

Appendix A – Detailed Policing Forecast Outturn 2021/22 – As at 31 January 2022

Budget Heading	Budget £'000	Forecast Outturn £'000	Variance £'000
Budgets Managed by the Chief Constable			
Non Devolved Budgets			
Police Pay and Oncosts	74,592	75,004	412
Police Community Support Officers (PCSOs)	3,264	3,033	(231)
Other Pensions Costs	902	982	80
	78,758	79,019	261
Devolved Budgets			
Enabling Departments	24,057	25,689	1,632
Collaboration Units	7,227	7,080	(147)
Devolved Operational Budgets	23,183	22,216	(967)
Control Room	6,224	6,566	342
Corporate Services	3,222	3,239	17
	63,913	64,790	877
Agreed Transfers to/from Reserves		(1,173)	(1,173)
Budgets consented to the Chief Constable	142,671	142,636	(35)
Budgets Managed by the PFCC			
PFCC Office Budget			
Staff and Office Costs	1,352	1,276	(76)
Contribution to Governance Costs from Fire	(232)	(232)	0
	1,120	1,044	(76)
Commissioning and Delivery Budgets			
Commissioning	737	715	(22)
Early Intervention Youth Work, Safeguarding and Youth Offending	1,106	561	(545)
Crime Prevention and Safer Streets Support	250	91	(159)
Customer Services - Complaints	125	113	(12)
Delivery, Accountability and Digital	139	80	(59)
Domestic and Sexual Abuse Provision	474	430	(44)
Early Intervention & EI DA support	852	805	(47)
Joint Communications Team With Fire (net)	166	116	(50)
Reducing Reoffending	650	234	(416)
Police and Crime Plan Delivery Fund	250	81	(169)
	4,749	3,226	(1,523)
Total Budgets Managed by the PFCC	5,869	4,270	(1,599)
Capital Financing Costs	4,133	4,133	0
Budgeted Transfer to Reserves	(141)	(141)	0
Investment Ring Fenced	1,000	1,000	0
Total Policing	153,532	151,898	(1,634)