

NORTHUMBRIA POLICE AND CRIME COMMISSIONER

Key Decision

Title and Reference:

GROUP REVENUE OUTTURN QUARTER 3, AS AT 31 DECEMBER 2021

(PCC/ /2022)

Summary

The Group Revenue Outturn as at 31 December 2021 (Qtr.3) is as follows:

	Approved Budget 2021/22 £m	Outturn 2021/22 £m	Variance £m
Group Position			
Chief Constable	305.927	304.393	(1.534)
Police & Crime Commissioner	2.309	2.309	0.000
Capital Financing	12.007	11.690	(0.317)
Group Position Total	320.243	318.392	(1.851)
Central Government Grant	(263.460)	(263.460)	-
Council Tax Precept	(56.783)	(56.783)	-
Central Grant & Precept Total	(320.243)	(320.243)	-
Appropriations (To)/From Reserves	-	(1.851)	(1.851)

Recommendation/Findings:

- Note the Group forecast outturn of £318.392m which is based on payments processed to date and current projections, against a 2021/22 budget of £320.243m, which reflects an in-year underspend against budget of £1.851m.

Northumbria Police and Crime Commissioner

I hereby approve the recommendation above.

Signature



Date 11/01/ 2022