

NORTHUMBRIA POLICE AND CRIME COMMISSIONER**Key Decision****Title and Reference:**

Group Revenue Monitoring Q2 - as at 30 September 2025
(PCC/718/2025)

Summary

The Group Revenue Outturn as at 30 September 2025 (Qtr.2) is set out below.

Recommendation/Findings:

Note the Group forecast outturn of £400.210m based on payments processed to date and current projections against a revised 2025/26 budget of £400.780m, which reflects an in-year underspend position of £0.570m.

GROUP REVENUE BUDGET 2025/26	Approved Budget £000	Revised Budget £000	Forecast Outturn £000	Variance £000
Group Position				
Chief Constable	389,091	385,321	385,249	(71)
Police and Crime Commissioner	2,031	2,031	1,984	(47)
OPCC Supporting Services	1,463	1,540	1,489	(52)
Capital Financing	12,859	11,888	11,488	(400)
Group Position Total	405,444	400,780	400,210	(570)
Central Government Grant	316,673	316,673	316,673	-
Council Tax Precept	83,969	83,969	83,969	-
Total Financing	400,642	400,642	400,642	-
Appropriations (To)/From Reserves	4,802	138	(432)	(570)

Northumbria Police and Crime Commissioner

I hereby approve the recommendation above.



Signature

Date 11 / 12 / 2025