

**2019/20 Revenue Outturn  
OPCC, Force & Group**

	<b>OPCC</b>	<b>Annual Budget</b>	<b>Outturn</b>	<b>Year End Variance</b>
1	Community Safety Fund & Victims Support	838,900	821,119	-17,781
2	Road Safety Initiatives	216,000	174,713	-41,287
	<b>PCC</b>	<b>888,500</b>	<b>812,058</b>	<b>-76,442</b>
	<b>Total for OPCC</b>	<b>1,943,400</b>	<b>1,807,890</b>	<b>-135,510</b>
2	<b>Contribution from Reserves</b>	<b>-216,000</b>	<b>-174,713</b>	<b>41,287</b>
1	<b>Total for OPCC after use of Reserves</b>	<b>1,727,400</b>	<b>1,633,177</b>	<b>-94,223</b>

	<b>FORCE</b>	<b>Annual Budget</b>	<b>Outturn</b>	<b>Year End Variance</b>
	<b>Policing</b>			
	Crime & Public Protection	17,464,400	18,114,692	650,292
	Local Policing	26,035,300	26,623,134	587,834
	Public Contact & Crime Management	9,368,500	9,244,647	-123,853
	Intelligence	10,333,100	10,546,350	213,250
	New Recruits	1,954,700	2,190,461	235,761
	FTTCG	209,600	834	-208,766
	<b>Total for Policing</b>	<b>65,365,600</b>	<b>66,720,118</b>	<b>1,354,518</b>

	<b>Collaborated Units</b>			
	Organisational Support	7,217,600	7,624,322	406,722
	ERSOU	2,589,100	2,607,328	18,228
	Eastern Region Collaboration Team	120,000	196,396	76,396
	National Police Air Service	373,000	692,952	319,952
	Operational Support	6,677,100	6,595,117	-81,983
	Joint Protective Services	12,666,300	12,122,400	-543,900
	<b>Total for Collaborated Units</b>	<b>29,643,100</b>	<b>29,838,515</b>	<b>195,415</b>

	<b>Corporate/Support Services</b>			
	ACPO	1,746,800	1,835,117	88,317
	Communications	652,200	585,616	-66,584
3	Corporate	3,602,400	3,309,991	-292,409
	Strategic Improvement	2,560,000	2,427,396	-132,604
	Estates	3,562,300	3,806,382	244,082
	Externally Funded	-444,200	-756,216	-312,016
	Finance	829,000	761,298	-67,702
	ICT Non-Collaborated	621,900	729,050	107,150
4	CTC Non-Collaborated	-175,000	-356,367	-181,367
	Criminal Justice & Custody	4,267,200	4,182,539	-84,661
	Legal Services	311,300	419,574	108,274
	Partnership Trust	37,200	35,229	-1,971
	Transport	108,600	127,518	18,918
	Deferred Savings	-994,600	0	994,600
	<b>Total for Corporate</b>	<b>16,685,100</b>	<b>17,107,127</b>	<b>422,027</b>
5	<b>Special Police Grant</b>	<b>0</b>	<b>-2,975,000</b>	<b>-2,975,000</b>
1	<b>Total for Force</b>	<b>111,693,800</b>	<b>110,690,760</b>	<b>-1,003,040</b>

	<b>GROUP</b>	<b>Annual Budget</b>	<b>Outturn</b>	<b>Estimated Year End Variance</b>
	OPCC	1,727,400	1,633,177	-94,223
	Force	111,693,800	110,690,760	-1,003,040
1	<b>Total for Group</b>	<b>113,421,200</b>	<b>112,323,937</b>	<b>-1,097,263</b>

**Notes**

- 1 The report has been written on the basis that surplus from the Force & OPCC will be transferred to the Budget Reserve to support the medium term plan and the surplus from the community safety fund will be carried forward.
- 2 Road Safety Initiatives funded from the Road Safety Reserve
- 3 Includes income from the uplift grant
- 4 Includes contribution to Force overheads from Camera, Tickets & Collisions (CTC)
- 5 Home Office Special Grant, relating to spend incurred between 2018/19 & 2019/20