

**2020/21 Revenue Outturn
OPCC, Force & Group**

	OPCC	Annual Budget	Outturn	Year End Variance
1	Community Safety Fund & Victims Support	855,900	780,692	-75,208
2	Road Safety Initiatives	0	110,103	110,103
	PCC	983,000	801,139	-181,861
	Total for OPCC	1,838,900	1,691,934	-146,966
2	Contribution from Reserves	-17,000	-127,103	-110,103
1	Total for OPCC after use of Reserves	1,821,900	1,564,831	-257,069

	FORCE	Annual Budget	Outturn	Year End Variance
	Policing			
	Crime & Public Protection	21,248,000	21,713,762	465,762
	Local Policing	26,925,600	27,746,338	820,738
	Public Contact & Crime Management	9,135,300	9,291,722	156,422
	Intelligence	10,786,400	10,969,472	183,072
	People Portfolio	1,644,500	1,584,033	-60,467
	New Recruits	2,723,200	2,199,159	-524,041
	FTTCG	71,600	171,630	100,030
	Total for Policing	72,534,600	73,676,116	1,141,516
	Collaborated Units			
	Organisational Support	7,626,200	7,824,996	198,796
	ERSOU	2,684,000	2,500,971	-183,029
	Eastern Region Collaboration Team	124,800	174,676	49,876
	National Police Air Service	693,000	897,780	204,780
	Operational Support	7,001,500	6,861,961	-139,539
	Joint Protective Services	12,860,800	13,038,350	177,550
	Total for Collaborated Units	30,990,300	31,298,734	308,434
	Corporate/Support Services			
	ACPO	1,231,000	1,495,635	264,635
	Communications	667,700	671,909	4,209
3	Corporate	4,098,700	5,465,209	1,366,509
	Strategic Improvement	2,755,900	2,642,614	-113,286
	Estates	3,546,800	3,994,382	447,582
	Externally Funded	-432,000	-1,166,367	-734,367
	Finance	693,200	728,038	34,838
	ICT Non-Collaborated	622,200	817,286	195,086
4	CTC Non-Collaborated	-185,000	-200,744	-15,744
	Criminal Justice & Custody	4,334,600	4,335,659	1,059
	Legal Services	323,900	966,057	642,157
	Transport	112,300	137,892	25,592
	Total for Corporate	17,769,300	19,887,570	2,118,270
5	Grants			
	Special Police	0	-5,000,000	-5,000,000
	Covid	0	-2,541,288	-2,541,288
	Pensions	-1,116,500	-1,116,182	318
	Uplift	-1,515,000	-1,515,000	0
	Total for Grants	-2,631,500	-10,172,470	-7,540,970
	Contribution to Reserves	0	1,456,834	1,456,834
1	Total for Force	118,662,700	116,146,784	-2,515,916

	GROUP	Annual Budget	Outturn	Estimated Year End Variance
	OPCC	1,821,900	1,564,831	-257,069
	Force	118,662,700	116,146,784	-2,515,916
1	Total for Group	120,484,600	117,711,615	-2,772,985

Notes

- 1 The report has been written on the basis that surplus from the Force & OPCC will be carried forward to 2021/22, see body of report
- 2 Road Safety Initiatives funded from the Road Safety Reserve
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- 4 Includes contribution to Force overheads from Camera, Tickets & Collisions (CTC)
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