

NORTHUMBRIA POLICE AND CRIME COMMISSIONER

Key Decision

Title and Reference

Revenue Monitoring 2016/17 – Quarter 2

(PCC/252/2016)

Summary

The Revenue Monitoring forecast and anticipated appropriation from reserves as at 30 September 2016 (Qtr.2) is as follows:

Revenue Monitoring - Quarter 2 Position			
	Approved Budget	Projected Outturn	Variance
<u>Group Position</u>	2016/17	2016/17	2016/17
	£m	£m	£m
Chief Constable	256.080	254.050	(2.030)
Police and Crime Commissioner	2.261	2.150	(0.111)
Capital Financing	8.500	7.474	(1.026)
Net Expenditure	266.841	263.674	(3.167)
Central Government Grant Income	(225.666)	(225.666)	0.000
Council Tax Precept	(35.482)	(35.482)	0.000
Central Grant and Precept Total	(261.148)	(261.148)	0.000
Appropriations (to) / from reserves	5.693	2.526	(3.167)

Recommendation/ Findings:

1. To note the Revenue Monitoring forecast (Qtr.2) 2016/17 and the proposed use of reserves.

Northumbria Police and Crime Commissioner

I hereby approve the recommendation above.

Signature



Date 24.11.2016