



Force Executive Board

Performance & Insight Report

Appendix C

Performance to September 2015

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Financials

Month		
Actual £m	Budget £m	B/(w) than Budget £m

8.781	8.834	0.053
0.350	0.150	(0.200)
4.099	4.020	(0.078)
0.069	0.033	(0.037)
0.341	0.068	(0.273)
13.640	13.105	(0.535)
0.584	0.551	(0.032)
0.481	0.496	0.015
0.629	0.497	(0.132)
0.035	0.029	(0.006)
(0.305)	0.125	0.430
0.623	0.530	(0.093)
0.377	1.391	1.014
2.423	3.619	1.195
16.063	16.724	0.661
(0.849)	(1.461)	(0.613)
15.214	15.262	0.048

Total pay & allowances
Police pay & allowances
Police overtime
Police staff pay & allowances
Police staff overtime
Other employee expenses

Other operating expenses
Premises costs
Transport costs
Comms & computing
Clothing, uniform & laundry
Other supplies & services
Collaboration contributions
Other

Total expenditure

Income

Year to date			Full Year Budget £m
Actual £m	Budget £m	B/(w) than Budget £m	

52.780	53.083	0.302	105.637
1.943	1.405	(0.538)	3.245
25.794	25.119	(0.674)	48.673
0.386	0.306	(0.080)	0.632
0.675	0.395	(0.279)	0.787
81.578	80.309	(1.269)	158.974
3.402	3.220	(0.182)	5.960
3.321	2.999	(0.322)	5.854
3.359	2.956	(0.403)	5.939
0.283	0.177	(0.106)	0.447
3.457	1.938	(1.519)	4.612
4.165	3.318	(0.846)	6.679
9.622	10.364	0.742	14.567
27.609	24.972	(2.637)	44.059
109.187	105.281	(3.906)	203.033
(8.016)	(6.821)	1.196	(11.833)
101.170	98.460	(2.710)	191.200

Financials

Month: £15.214m against a budget of £15.262m (£0.048m favourable)
Year to date: £101.170m against a budget of £98.460m (£2.710m adverse)
Full year budget: £191.200m

Month:

Expenditure was £0.048m better than budget. This was mainly due to a release of the MRP provision and a correction to externally funded projects. This was partly offset by the efficiency challenge being behind target, overtime and redundancy payments.

Police officer pay was £8.781m, which was £0.053m better than budget largely due to pensions, unsocial hours payments and leavers/retirees being higher than budgeted. Overtime was £0.350m, which was £0.200m worse than budget, mainly due to Op Drosometer £0.081m, mutual aid and special services £0.028m all of which are offset by income. An additional accrual for the overtime rate issue has not been raised as it is felt this can be covered by the £0.100m accrual raised in August for unauthorised hours.

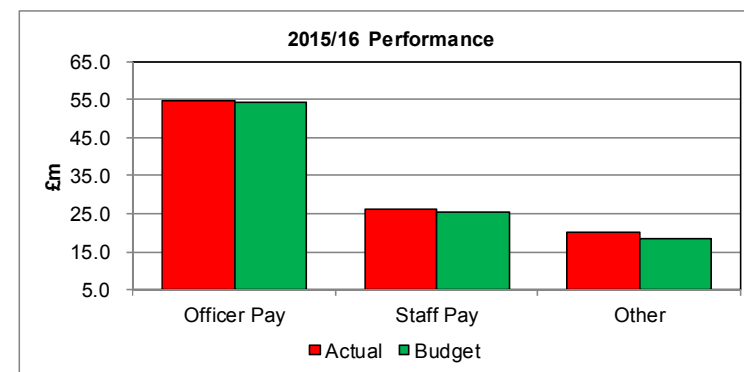
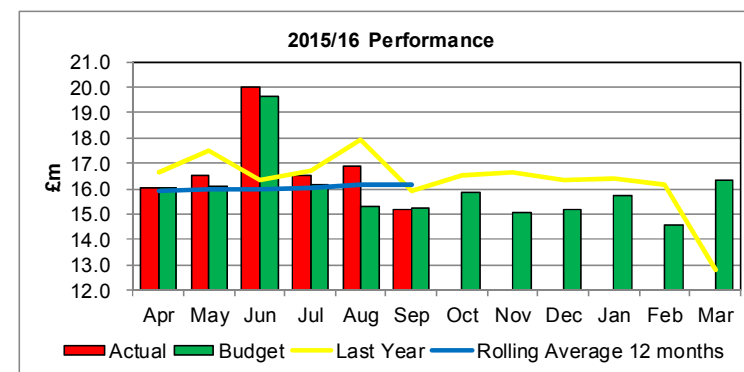
Police staff pay was £4.099m, which was £0.078m worse than budget, mainly due to not achieving the budgeted vacancy rate; and the phasing of the overlay for PCSO restructuring. Overtime was £0.069m, which was £0.037m worse than budget, we are not accruing in this area and this reflects the actual payments coming through from BOBO.

Other employee expenses was £0.273m worse than budget largely due to an accrual for PCSO redundancy costs and pension strain.

Premises costs were £0.032m worse than budget. This was mainly due to the efficiency challenge included within the budget, partly offset by a release of a utilities accrual for Central where the actual for 2014/15 came in lower than estimated. Comms and computing costs were £0.132m worse than budget, this was in part due to the efficiency challenge in the budget; costs for CAID and transfer of costs from Supplies and services. The under spend in Other supplies & services is primarily due to the correction to externally funded projects.

The saving in Other is due to a saving on MRP to offset the year to date for the collaboration contributions to the MFSS.

The £0.792m worse than budget performance on income was largely due to re-analysis of the phasing of externally funded projects and CNPS where the income had been over accrued.



Financials

Year to date:

Expenditure was £2.710m worse than budget. This was largely due to efficiency challenge being behind target at £1.223m, overtime and staff agency costs.

Police officer pay was £52.780m, which was £0.302m better than budget largely due to pensions, unsocial hours payments and leavers/retirees being higher than budgeted, although the monthly saving has slowed down. Overtime was £1.943m, which was £0.538m worse than budget, partly due to an accrual for c4,500 hours of overtime awaiting authorisation in BOBO on supervisors workbenches which is expected not to be required in full and will be used to offset the overtime rates issue; and a number of operations the main ones being Op Drosometer at £0.219m which is externally funded and matched by income, Op Tiffany at c£0.060m which is mutual aid and has been more than offset within income and Op Melic being the missing persons search.

Police staff pay was £25.794m, which was £0.674m worse than budget, mainly due to agency costs; not achieving the budgeted vacancy rate; and the phasing of the overlay for PCSO restructuring which is expected to reverse over the coming months. Overtime was £0.386m, which was £0.080m worse than budget, we are not accruing in this area and this reflects the actual payments coming through from BOBO.

Premises and transport costs were £0.182m and £0.322m worse than budget respectively. This was mainly due to the efficiency challenge included within the budget, such the fleet review; this has been partly offset from the benefit of the current low fuel prices.

Comms and computing were £0.403m worse than budget which is largely due to phasing and will be monitored closely.

The overspend in Other supplies & services is primarily down to a under achievement of the efficiency challenges and professional fees which in part have been offset in income.

Collaboration contributions was £0.846m worse than budget mainly due to the year to date charge for the MFSS which was omitted from the budget. This is being addressed in the forecast.

The underspend in Other was mainly due to the MRP being lower than budgeted due to the 2014/15 capital programme being lower than forecasted and a review of asset lives. This saving is being offset against the MFSS collaboration cost.

A re-forecast exercise is currently underway which is to be completed by the end of October.

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Capital Expenditure

Month: £0.961m

Year to date: £3.722m

Full year budget: £20.177m

Estates

Access control improvement works	0.089	0.061	(0.029)
Broxtowe refurbishment	0.001	0.070	0.069
Byron House - central relocation	-	-	-
Custody improvements	(0.015)	-	0.015
DIU/Cyber	0.004	0.076	0.072
FHQ kennels	-	0.090	0.090
FHQ re-surfacing of roads & car parking	0.169	-	(0.169)
Oxclose Lane refurbishment	-	0.020	0.020
Relocation of Control Room	-	-	-
West Bridgford 1st floor refurbishment	-	0.100	0.100
Lucerne	0.063	-	(0.063)
Other	0.088	0.296	0.208

Information Systems

Desktop virtualisation	-	-	-
Enabling change	0.005	0.033	0.028
Essential hardware refresh	(0.017)	0.033	0.050
Mobile data various projects	-	0.341	0.341
Regional LAN desk merger development	-	0.255	0.255
Telephony project	0.014	0.293	0.279
Other	0.037	0.044	0.007

Other

Body worn video	-	-	-
EMOpSS	-	0.125	0.125
MAIT	-	0.046	0.046
MFSS	0.387	-	(0.387)
Niche	0.057	0.129	0.072
PBS	0.001	0.032	0.031
Other	0.078	0.254	0.176

	Month			Year to date			Remaining Budget £m	Full Year Budget £m
	Actual £m	Budget £m	B/(w) than Budget £m	Actual £m	Budget £m	B/(w) than Budget £m		
	0.089	0.061	(0.029)	0.093	0.266	0.173	0.512	0.605
	0.001	0.070	0.069	0.197	0.239	0.042	0.042	0.239
	-	-	-	-	-	-	0.980	0.980
	(0.015)	-	0.015	0.183	0.052	(0.131)	(0.038)	0.145
	0.004	0.076	0.072	0.004	0.346	0.342	0.416	0.420
	-	0.090	0.090	-	0.371	0.371	0.571	0.571
	0.169	-	(0.169)	0.169	0.278	0.109	0.110	0.279
	-	0.020	0.020	-	0.030	0.030	0.450	0.450
	-	-	-	-	0.100	0.100	1.278	1.278
	-	0.100	0.100	-	0.210	0.210	0.300	0.300
	0.063	-	(0.063)	0.700	-	(0.700)	(0.700)	-
	0.088	0.296	0.208	0.264	1.360	1.096	1.735	1.999
	0.399	0.713	0.314	1.610	3.252	1.642	5.656	7.266
	-	-	-	0.034	0.300	0.266	0.266	0.300
	0.005	0.033	0.028	0.009	0.198	0.189	0.391	0.400
	(0.017)	0.033	0.050	-	0.198	0.198	0.400	0.400
	-	0.341	0.341	0.080	1.493	1.413	1.579	1.659
	-	0.255	0.255	-	0.255	0.255	0.255	0.255
	0.014	0.293	0.279	0.072	0.571	0.499	0.985	1.057
	0.037	0.044	0.007	0.321	0.677	0.356	0.378	0.699
	0.039	0.999	0.960	0.516	3.692	3.176	4.254	4.770
	-	-	-	-	1.667	1.667	1.667	1.667
	-	0.125	0.125	-	0.749	0.749	1.499	1.499
	-	0.046	0.046	-	0.275	0.275	0.550	0.550
	0.387	-	(0.387)	1.437	1.740	0.303	0.303	1.740
	0.057	0.129	0.072	0.077	0.771	0.694	1.465	1.542
	0.001	0.032	0.031	0.003	0.194	0.191	0.379	0.382
	0.078	0.254	0.176	0.079	0.480	0.401	0.682	0.761
	0.523	0.586	0.063	1.596	5.876	4.280	6.545	8.141
	0.961	2.297	1.336	3.722	12.820	9.098	16.455	20.177

The £9.098m under spend versus the budget is mainly due to the body worn video £1.667m, mobile data projects £1.413m, EMOpSS £0.6749m, MFSS £0.303m and Niche £0.694m.

Currently the projects within the capital programme are being reviewed with the organisation with the ambition of reducing the overall spend for the 2015/16 to c£6.000m.

Efficiencies

Month: £0.435m against a target of £0.726m (£0.292m adverse)

Year to date: £2.104m against a target of £3.327m (£1.223m adverse)

Full year target: £11.014m

Month		
Actual £m	Budget £m	B/(w) than Budget £m

0.377	0.405	(0.028)
0.057	0.321	(0.264)
0.001	0.001	-
0.435	0.726	(0.292)

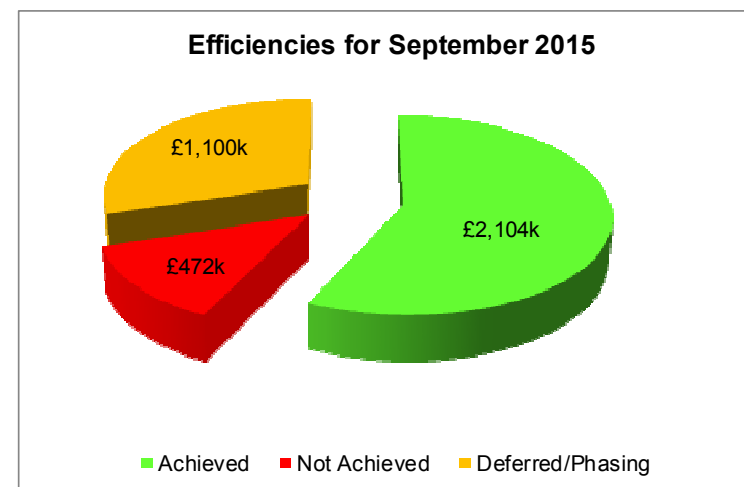
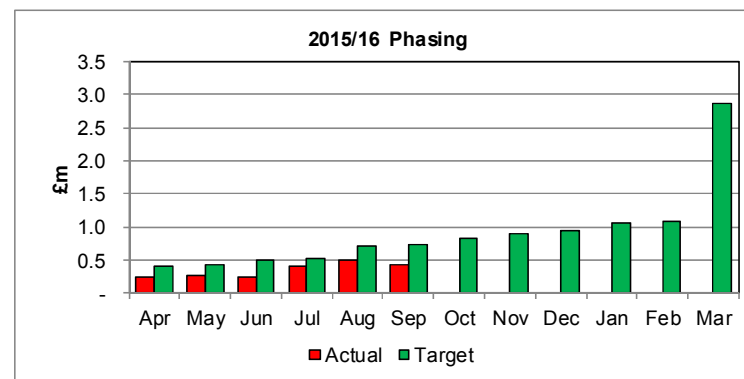
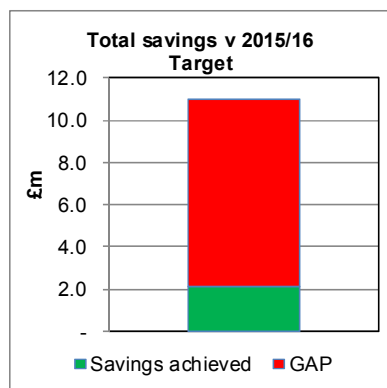
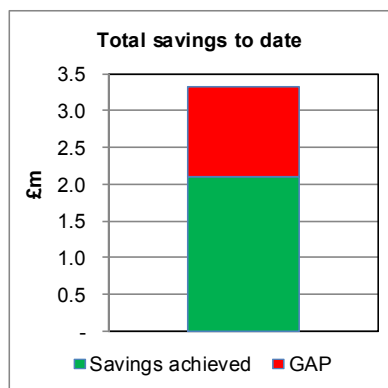
Operations
Corporate Services
OPCC

Year to date		
Actual £m	Budget £m	B/(w) than Budget £m

1.863	1.664	0.199
0.237	1.659	(1.422)
0.004	0.004	-
2.104	3.327	(1.223)

Full Year Budget £m

4.481
6.426
0.107
11.014



- Operations is ahead due to officer savings, partly offset by EMOSS restructure.
- Corporate Services was £1.422m behind target due to staff vacancy rate, fleet review, 5% procurement saving and income generation.
- OPCC is on target.

Overtime

Month		
Actual £m	Budget £m	B/(w) than Budget £m

0.422	0.166	(0.255)
0.000	-	(0.000)
(0.003)	0.016	0.019
0.000	0.000	(0.000)
0.419	0.183	(0.237)

Operations

Seconded officers & staff

Corporate Services

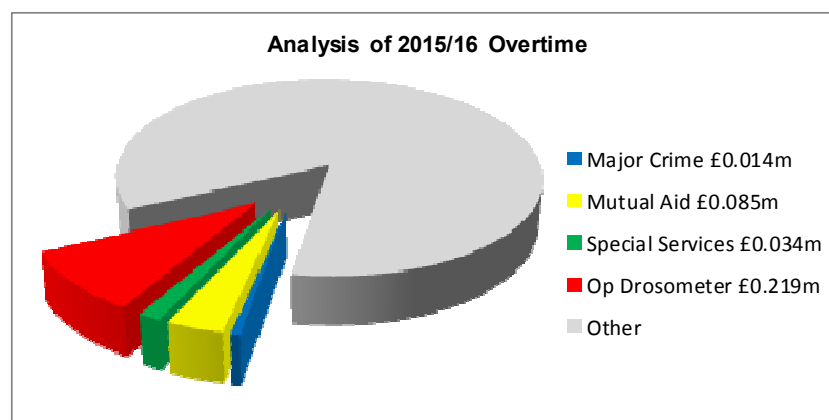
OPCC

Year to date		
Actual £m	Budget £m	B/(w) than Budget £m

2.167	1.606	(0.562)
0.002	-	(0.002)
0.158	0.105	(0.053)
0.001	0.000	(0.001)
2.329	1.711	(0.617)

Full Year Budget £m

3.662
-
0.215
0.001
3.877



Overtime

Month: £0.419m against a budget of £0.183m (£0.237m adverse)

Year to date: £2.329m against a budget of £1.711m (£0.617m adverse)

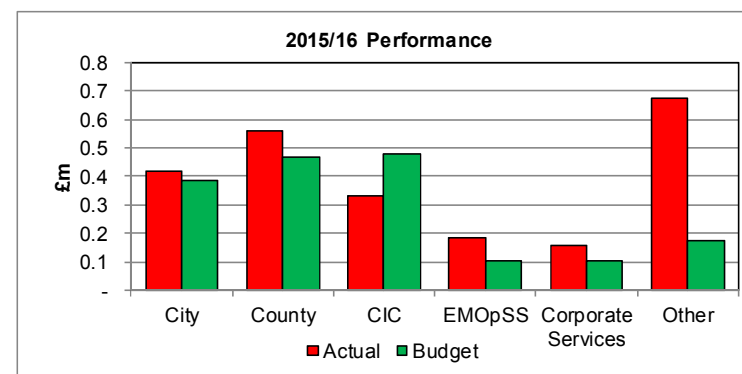
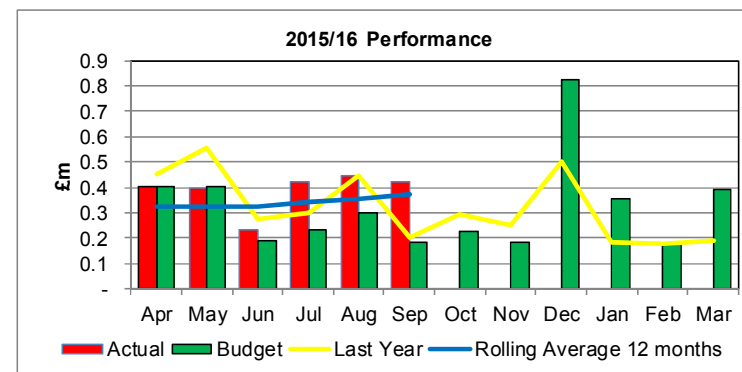
Full year budget: £3.877m

Officer overtime expenditure year to date was £1.943m, which is an over spend of £0.538m against a budget of £1.405m. This has mainly resulted from a number of operations the main ones being:

- Op Drosometer at c£0.219m which is externally funded and matched by income
- Op Tiffany at c£0.060m which is a mutual aid and has been more than offset within income
- Op Melic being the missing persons search
- £0.100m has been accrued to reflect a report showing c4,500 hours are in BOBO awaiting authorisation. We believe this is worst case and that not all the hours will be converted into paid overtime. Supervisors need to be reminded of the importance of clearing these requests in BOBO

Staff overtime expenditure year to date was £0.386m, which is an overspend of £0.080m against a budget of £0.306m.

The high expenditure within Corporate Services is due to the overtime accrual now being reported within Central costs.



Operations

Month		
Actual £m	Budget £m	B/(w) than Budget £m

Year to date			Full Year Budget £m
Actual £m	Budget £m	B/(w) than Budget £m	

8.490	8.322	(0.168)
0.357	0.138	(0.219)
2.981	2.890	(0.091)
0.064	0.028	(0.036)
0.019	0.009	(0.010)
11.912	11.387	(0.525)
0.016	-	(0.016)
0.075	-	(0.075)
0.011	-	(0.011)
(0.002)	-	0.002
(0.417)	0.056	0.473
0.291	0.368	0.077
0.429	0.377	(0.053)
0.403	0.801	0.398
12.316	12.188	(0.128)
(0.508)	(0.885)	(0.377)
11.808	11.303	(0.505)

Total pay & allowances

Police pay & allowances
Police overtime
Police staff pay & allowances
Police staff overtime
Other employee expenses

Other operating expenses

Premises costs
Transport costs
Comms & computing
Clothing, uniform & laundry
Other supplies & services
Collaboration contributions
Other

Total expenditure

Income

50.453	49.992	(0.461)	99.463
1.817	1.326	(0.491)	3.084
18.420	18.112	(0.308)	35.313
0.350	0.279	(0.071)	0.578
0.033	0.055	0.021	0.108
71.073	69.764	(1.309)	138.547
0.107	-	(0.107)	-
0.075	-	(0.075)	-
0.194	-	(0.194)	-
(0.011)	-	0.011	-
0.965	0.370	(0.595)	0.735
2.216	2.345	0.130	4.733
2.317	1.919	(0.398)	3.828
5.864	4.634	(1.230)	9.297
76.937	74.398	(2.539)	147.843
(4.105)	(3.470)	0.636	(4.978)
72.832	70.929	(1.903)	142.866

Operations

Month: £11.808m against a budget of £11.303m (£0.505m adverse)

Year to date: £72.832m against a budget of £70.929m (£1.903m adverse)

Full year budget: £142.866m

Month:

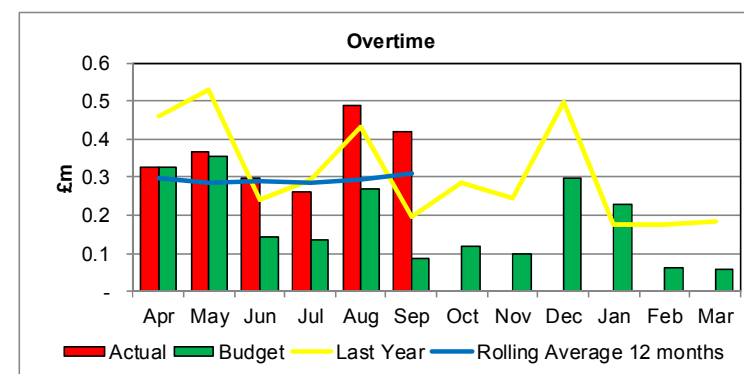
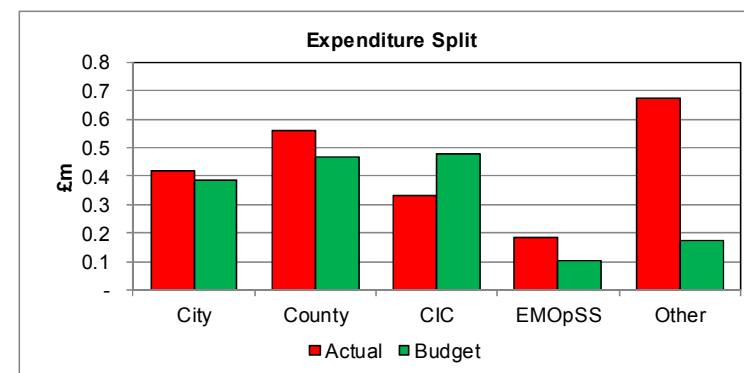
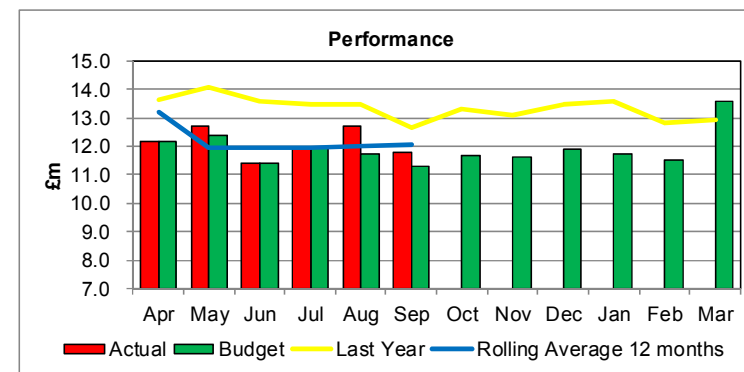
The £0.505m worse than budgeted performance due to overspends on Police Officer and Staff pay and overtime. The overtime overspend is mainly down to the remaining costs coming through from Op Drosometer. The underspend on other supplies and services is primarily down to re-aligning externally funded costs which has seen a contra within income.

Year to date:

The £1.903m worse than budget performance was mainly due to police officer salaries and staff. The payroll costs are being investigated as there could be some costs that should be charged to seconded officers once they are correctly aligned within the system.

Income is £0.636m favourable largely due to greater than forecasted income for Externally Funded overtime and Mutual Aid.

With the move to the MFSS more costs are being centralised such as property, transport and IS. This is consistently reviewed each month and moved to the relevant areas although a number of these costs are still residing within Operations.



Operations Efficiencies

Month: £0.377m against a target of £0.405m (£0.028m favourable)

Year to date: £1.863m against a target of £1.664m (£0.199m favourable)

Full year revised target: £4.481m

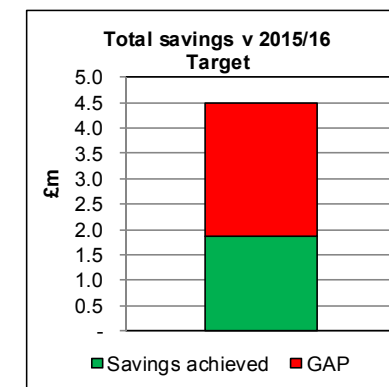
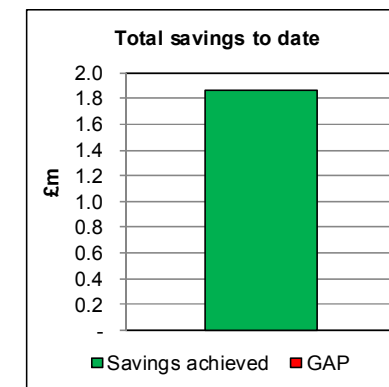
Month		
Actual £m	Budget £m	B/(w) than Budget £m

0.058	0.058	-
0.038	0.038	-
0.076	0.023	0.053
0.017	0.017	-
0.050	0.050	-
0.013	0.013	-
0.025	0.025	-
0.068	0.138	(0.070)
-	0.011	(0.011)
0.029	0.029	-
0.004	0.004	-
0.377	0.405	(0.028)

Transfer of EMSOU officers
Police officer recruitment gap
Increase in natural leavers (PCs)
CRIM efficiency savings
Local Policing efficiency savings
CIC efficiency saving.
Front Counters (Local Policing Delivery Plan)
Stop PCSO recruitment
EMOpSS restructure
EMCJS Custody review
EMCJS (Regional Criminal Justice Function)

Year to date			Full Year Budget £m
Actual £m	Budget £m	B/(w) than Budget £m	

0.350	0.350	-	0.700
0.223	0.223	-	0.706
0.377	0.075	0.302	0.300
0.100	0.100	-	0.200
0.300	0.300	-	0.600
0.075	0.075	-	0.150
0.150	0.150	-	0.340
0.205	0.275	(0.070)	1.100
-	0.033	(0.033)	0.100
0.059	0.059	-	0.235
0.024	0.024	-	0.050
1.863	1.664	0.199	4.481



Year to date:

- The variance is driven by saving on police officer salaries.
- PCSO saving is behind target due to phasing of leavers and will start to reverse in October. This is not a risk.
- EMOpSS restructure still to take place although savings are being made in other areas.

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Seconded Officers & Staff

Month		
Actual £m	Budget £m	B/(w) than Budget £m

0.083	0.218	0.136
0.000	-	(0.000)
0.005	0.016	0.011
-	-	-
-	-	-
0.088	0.234	0.147
-	-	-
0.058	-	(0.058)
-	-	-
-	-	-
0.004	-	(0.004)
-	-	-
-	-	-
0.062	-	(0.062)
0.150	0.234	0.084
(0.234)	(0.234)	-
(0.084)	-	0.084

Total pay & allowances
 Police pay & allowances
 Police overtime
 Police staff pay & allowances
 Police staff overtime
 Other employee expenses

Other operating expenses
 Premises costs
 Transport costs
 Comms & computing
 Clothing, uniform & laundry
 Other supplies & services
 Collaboration contributions
 Other

Total expenditure+G37

Income

Year to date			Full Year Budget £m
Actual £m	Budget £m	B/(w) than Budget £m	

0.562	1.332	0.770	2.631
0.002	-	(0.002)	-
0.028	0.096	0.068	0.191
-	-	-	-
-	-	-	-
0.593	1.427	0.835	2.823
-	-	-	-
0.059	-	(0.059)	-
-	-	-	-
-	-	-	-
0.006	-	(0.006)	-
-	-	-	-
-	-	-	-
0.066	-	(0.066)	-
0.658	1.427	0.769	2.823
(1.490)	(1.427)	0.062	(2.823)
(0.831)	-	0.831	-

Seconded Officers & Staff

Month: £(0.084)m against a budget of £0.000m (£0.084m favourable)

Year to date: £(0.831)m against a budget of £0.000m (£0.831m favourable)

Full year budget: £0.000m

Month:

The £0.084m better than budget performance was largely due to police officer pay and greater income received where actual charges have been incurred in other areas. Therefore this is not a real benefit to the force.

Year to date:

The £0.831m better than budget performance was largely due to police officer pay where actual charges have been incurred in other areas mainly Operations. This is not a real benefit. Work is underway within HR and Finance to ensure officers and staff are corrected.

Corporate Services

Month		
Actual £m	Budget £m	B/(w) than Budget £m

0.208	0.294	0.086
(0.007)	0.012	0.019
1.078	1.058	(0.020)
0.004	0.004	(0.000)
0.320	0.058	(0.262)
1.603	1.425	(0.177)
0.567	0.551	(0.017)
0.346	0.493	0.148
0.617	0.496	(0.121)
0.037	0.029	(0.008)
0.075	0.041	(0.034)
0.328	0.158	(0.170)
(0.051)	1.012	1.063
1.919	2.780	0.861
3.521	4.205	0.684
(0.090)	(0.342)	(0.252)
3.431	3.864	0.432

Total pay & allowances

Police pay & allowances
Police overtime
Police staff pay & allowances
Police staff overtime
Other employee expenses

Other operating expenses

Premises costs
Transport costs
Comms & computing
Clothing, uniform & laundry
Other supplies & services
Collaboration contributions
Other

Total expenditure

Income

Year to date			Full Year Budget £m
Actual £m	Budget £m	B/(w) than Budget £m	

1.765	1.759	(0.006)	3.542
0.123	0.079	(0.044)	0.162
7.020	6.570	(0.450)	12.485
0.035	0.027	(0.008)	0.053
0.639	0.329	(0.310)	0.661
9.582	8.764	(0.818)	16.902
3.284	3.205	(0.080)	5.931
3.179	2.989	(0.190)	5.833
3.161	2.951	(0.211)	5.927
0.294	0.177	(0.117)	0.447
1.051	0.356	(0.695)	0.178
1.922	0.946	(0.977)	1.891
7.198	8.370	1.172	10.533
20.090	18.993	(1.097)	30.740
29.672	27.757	(1.915)	47.642
(2.121)	(1.924)	0.198	(4.033)
27.551	25.833	(1.718)	43.610

Corporate Services

Month: £3.431m against a budget of £3.864m (£0.432m favourable)

Year to date: £27.551m against a budget of £25.833m (£1.718m adverse)

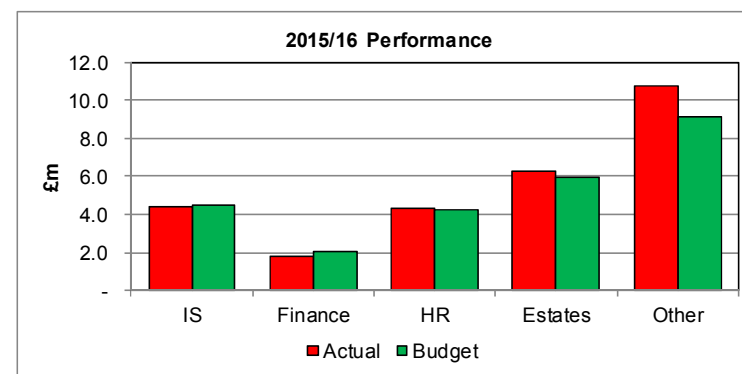
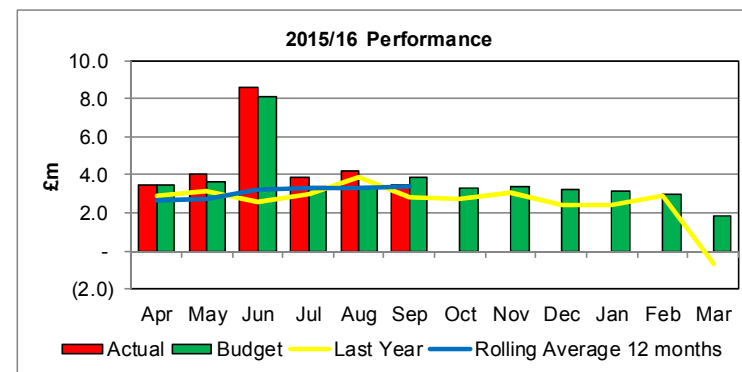
Full year budget: £43.610m

Month:

The £0.432m better than budget performance was predominantly due to the provision of redundancy payments in other employee expenses and an adjustment to the MRP to offset the year to date charges for the collaboration contributions to MFSS.

Year to date:

The £1.718m worse than budget performance was due to staff salaries which is mainly agency and not achieving the efficiency challenges; Transport costs combined with not achieving the efficiency challenge; redundant stock within Uniforms; and Other supplies and services is largely due to efficiency challenges that are behind target and the costs due for the MFSS service offset this month by an adjustment in the MRP.



Corporate Services Efficiencies

Month: £0.057m against a target of £0.321m (£0.264m adverse)

Year to date: £0.237m against a target of £1.659m (£1.422m adverse)

Full year target: £6.426m

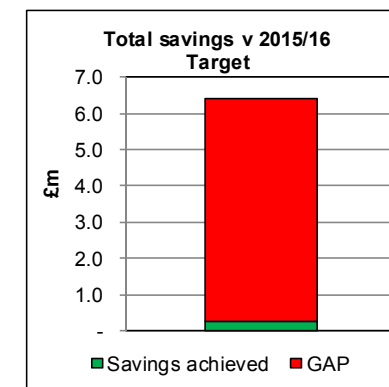
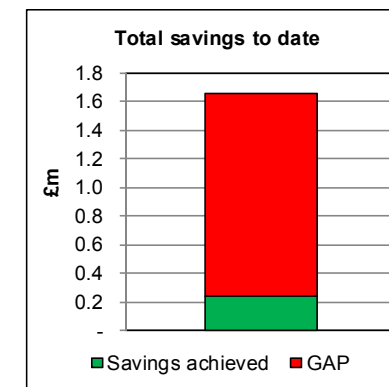
Month		
Actual £m	Budget £m	B/(w) than Budget £m

-	0.093	(0.093)
-	0.044	(0.044)
0.020	0.019	0.001
0.037	0.058	(0.021)
-	0.003	(0.003)
-	0.075	(0.075)
-	0.029	(0.029)
0.057	0.321	(0.264)

HR
Finance
IS
Assets
PSD
EMSCU
Other (Command, Central, Collaboration)

Year to date			Full Year Budget £m
Actual £m	Budget £m	B/(w) than Budget £m	

-	0.471	(0.471)	1.030
-	0.208	(0.208)	2.490
0.097	0.108	(0.011)	0.226
0.140	0.346	(0.206)	1.134
-	0.020	(0.020)	0.040
-	0.332	(0.332)	1.156
-	0.175	(0.175)	0.350
0.237	1.659	(1.422)	6.426



Year to date:

- HR – hold on staff recruitment challenge.
- Finance – due to the challenge to recharge costs to the region.
- IS – general cost reduction still to be achieved.
- Assets – phasing of fleet review, partially offset by better than budgeted performance on fuel.
- EMSCU – 5% saving on current spend and income generation have not been achieved.

Blank

Month		
Actual £m	Budget £m	B/(w) than Budget £m

-	-	-
-	-	-
0.035	0.057	0.022
0.000	0.000	(0.000)
0.002	0.001	(0.000)
0.037	0.059	0.022
-	0.001	0.001
0.002	0.002	0.000
0.001	0.001	0.000
-	0.000	0.000
0.033	0.027	(0.006)
0.005	0.005	(0.000)
(0.002)	0.002	0.004
0.039	0.037	(0.001)
0.076	0.096	0.020
(0.016)	-	0.016
0.060	0.096	0.036

Total pay & allowances
 Police pay & allowances
 Police overtime
 Police staff pay & allowances
 Police staff overtime
 Other employee expenses

Other operating expenses
 Premises costs
 Transport costs
 Comms & computing
 Clothing, uniform & laundry
 Other supplies & services
 Collaboration contributions
 Other

Total expenditure

Income

Year to date			Full Year Budget £m
Actual £m	Budget £m	B/(w) than Budget £m	

-	-	-	-
-	-	-	-
0.326	0.341	0.015	0.683
0.001	0.000	(0.001)	0.001
0.003	0.012	0.009	0.019
0.330	0.353	0.023	0.702
0.010	0.015	0.005	0.029
0.007	0.010	0.003	0.021
0.004	0.005	0.001	0.013
0.000	0.000	0.000	0.000
1.434	1.212	(0.222)	3.698
0.027	0.027	0.001	0.055
0.108	0.076	(0.032)	0.206
1.590	1.346	(0.244)	4.022
1.920	1.699	(0.221)	4.725
(0.300)	-	0.300	-
1.619	1.699	0.079	4.725

Month: £0.060m against a budget of £0.096m (£0.036m favourable)

Year to date: £1.619m against a budget of £1.699m (£0.079m favourable)

Full year forecast: £4.725m

Month:

Expenditure was £0.036m better than budget which was largely due to savings on salaries due to some year to date transfers; and the phasing of home office grants.

Year to date:

Expenditure was £0.079m favourable than budget largely due to savings on salaries due to year to date transfers in September; phasing of training and audit fees; and phasing of Home Office grants and payments to partners such as the community safety grant.

