

**Chief Officers Group - Summary Financial Position as at 31st January 2017**

Description	Original Budget	Budget Movements in Year	System Budget	Expected Spending to End of January 2017	Actual Spending to End of January 2017	Difference (-ve under budget)	Committed
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Chief Constable's Office</b>	1,289	-0	1,288	1,093	1,066	-27	8
<b>Central Budget/Financing</b>	152	87	239	1,490	1,262	-228	95
<b>Deputy Chief Constable</b>							
<i>Human Resources &amp; Development Services</i>	2,419	-15	2,404	1,967	2,066	99	66
<i>Corporate Functions</i>	2,782	33	2,815	2,403	2,439	36	6
<i>Other Budgets</i>	1,245	0	1,245	850	856	7	1
<b>Finance Directorate</b>	7,607	-140	7,467	6,316	6,335	20	124
<b>Neighbourhoods - Local Policing</b>	33,579	210	33,790	28,077	28,432	355	7
<b>Neighbourhoods - HQ</b>	14,587	-501	14,086	11,615	11,732	116	76
<b>Investigations</b>	23,622	-63	23,559	19,517	19,313	-204	271
<b>Scientific Support</b>	1,742	0	1,742	1,373	1,220	-152	58
<b>Criminal Justice</b>	1,186	-2	1,185	985	912	-73	0
<b>Professional standards</b>	1,066	0	1,066	873	952	80	15
<b>Staff Associations</b>	193	0	193	159	172	13	0
<b>Secondments / Holding Accounts</b>	-0	-0	-0	0	243	243	35
<b>Total Budget CC</b>	<b>91,469</b>	<b>-390</b>	<b>91,079</b>	<b>76,718</b>	<b>77,001</b>	<b>283</b>	<b>761</b>

Difference to Budget Represented by:	Police Officer	Police Staff Costs	Officer Overtime / Bank Holidays	Staff Overtime	Non Pay Headings	Income Grants Capital / Reserves	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Constable's Office	17	-54	1	1	21	-12	-27
Central Budget/Financing	133	88	58	-25	106	-589	-228
<i>Human Resources &amp; Development Services</i>	57	-2	2	0	46	-4	99
<i>Corporate Functions</i>	40	-132	-0	4	181	-58	36
<i>Other Budgets</i>	45	16	-7	2	27	-76	7
Finance Directorate	130	-25	0	-16	-94	23	20
Neighbourhoods - Local Policing	230	-92	299	4	-74	-12	355
Neighbourhoods - HQ	-47	47	110	-21	64	-37	116
Investigations	-476	69	166	-14	63	-12	-204
Professional standards	51	26	-0	0	6	-2	80
Scientific Support	45	-60	0	-3	-135	-0	-152
Criminal Justice Dept.	39	8	-1	-4	-3	-112	-73
Staff Associations	19	-1	-0	0	-5	0	13
	283	-112	628	-71	203	-891	40
Secondments / Holding Accounts	116	-56	211	6	-57	24	243
<b>Total Force</b>	<b>398</b>	<b>-167</b>	<b>839</b>	<b>-65</b>	<b>146</b>	<b>-867</b>	<b>283</b>

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