

NPCC Financial Statement Q1 FY 2026-27

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Audit & Assurance Board Meeting Date	7th September 2026
Agenda Item / Paper Number & Title	Quarterly Finance Statement
Related to Strategic / Corporate Objectives / AAB Priority action / DARA / HMICFRS / Other (add if relevant)	AAB Term of Reference - the quarterly financial statement
Attachments @ para	
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1. Action required of the Board:

Pursuant to AAB Terms of Reference 3 - *Seek assurance that the NPCC's financial arrangements, financial processes, management of assets and internal controls comply with the schemes of the host force and that these are fit for purpose, proportionate and relevant to the NPCC* - Members are asked to receive and review the financial position at Q1 for FY 2026-27 reporting any concerns to the relevant parties.

2. Executive Summary:

The following paper provides the NPCC Audit and Assurance Board (AAB) with an update of NPCC's budget and expenditure position as of Q1 for FY 2026-27.

The NPCC's Q1 financial position for FY 2026/27 remains stable, with most programmes forecasting expenditure in line with budget and approved funding allocations. The consolidated position shows a forecast underspend of £1.6m, driven largely by recruitment delays and 24 vacant posts within the Hydrant programme.

A 3.5% pay award assumption has been incorporated for both police officers and police staff from September 2026, with current forecasts indicating that these costs can be accommodated within existing budgets although this will be closely monitored through the financial year.

The principal financial risks for the remainder of the year relate to:

- Successful recruitment to vacant Hydrant posts.
- Potential increases in accommodation costs following the January 2027 rent and rates review.
- Timely collection of outstanding PCC and partner contributions.

Overall, the organisation is forecast to remain within budget during 2026/27, with no significant financial, legal, equality or reputational concerns identified at this stage.

The Audit and Assurance Board is asked to note the Q1 financial position and raise any concerns as appropriate.

National Knife Crime Centre budget being established and finalised and will be included in future reporting.

3. NPCC CONSOLIDATED STATEMENT OF ACCOUNTS – BUDGET VS EXPENDITURE

The table below presents an overview of budgets managed through the NPCC Central Portfolio of teams i.e. the NPCC teams which are hosted by the MPS and managed on MPS accounting systems.

The forecast underspend of £1.6m is primarily driven by 24 vacant FTE posts within the Home Office grant-funded Hydrant team.

Cost Element Group	Year to Date				Q1 Forecast			
	YTD Budget	YTD Actuals	YTD Variance	%	Full Year Budget	Full Year Forecast	Full Year Variance	%
Police Officer Pay	£763,620	£778,002	£14,382	102%	£3,581,434	£3,517,704	£63,730	98%
Police Staff Pay	£3,098,942	£3,060,380	£38,563	99%	£12,256,452	£10,697,293	£1,559,159	87%
Police Staff Overtime	£8,333	£563	£7,770	7%	£32,500	£32,500	£0	100%
Employee Related Expenditure	£55,979	£31,974	£24,005	57%	£213,647	£213,647	£0	100%
Premises Costs	£95,821	£29,483	£66,338	31%	£405,935	£405,935	£0	100%
Transport Costs	£81,946	£68,926	£13,020	84%	£356,261	£356,261	£0	100%
Supplies & Services	£1,289,447	£682,766	£606,680	53%	£5,084,190	£5,084,190	£0	100%
TOTAL Expenditure	£5,395,338	£4,652,094	£743,244	86%	£21,935,419	£20,312,530	£1,622,889	93%
Other Income	£958,025	£1,086,422	£128,396	113%	£4,095,167	£4,095,167	£0	100%
Specific Grants	£4,333,373	£3,565,672	£767,701	82%	£17,424,492	£15,801,603	£1,622,889	91%
Transfers to/(from)Reserves	£103,940	£0	£103,940	0%	£415,760	£415,760	£0	100%
TOTAL Income	£5,395,338	£4,652,094	£743,245	86%	£21,935,419	£20,312,530	£1,622,889	93%
GRAND TOTAL	£0	£0	£0		£0	£0	£0	

3.1. Police Officer & Police Staff Pay

A 3.5% pay award has been applied for both police officers and police staff from 1 September 2026. While the police staff pay award is yet to be confirmed by the police staff council, a prudent assumption has been made that it will mirror the police officer award, consistent with previous years.

3.2. Employee Related Expenditure

Forecast within budget.

3.3. Premises Costs

Forecast to budget. However potential pressure may materialise later in the year in relation to the rent and rates review scheduled for January 2027. As a result of ongoing negotiations with our estates partner, the financial forecast may change during Quarter 4.

3.4. Transport Costs

Forecast within budget.

3.5. Supplies & Services

Forecast within budget.

3.6. Other Income

Income from Police and Crime Commissioner Contributions and other signatories are still to be fully invoiced, and funding disbursed across the National Police Chiefs' Council Portfolio. Reminders have been emailed to force finance contacts requesting Purchase Orders details.

4. NPCC CENTRAL OFFICE

Cost Element Group	Year to Date				Q1 Forecast			
	YTD Budget	YTD Actuals	YTD Variance	%	Full Year Budget	Full Year Forecast	Full Year Variance	%
Police Officer Pay	£98,076	£94,241	-£3,835	96%	£392,305	£392,305	£0	100%
Police Staff Pay	£459,528	£504,664	£45,136	110%	£1,838,114	£1,838,114	£0	100%
Police Staff Overtime	£833	£304	-£529	36%	£2,500	£2,500	£0	100%
Employee Related Expenditure	£6,664	£3,900	-£2,764	59%	£15,600	£15,600	£0	100%
Premises Costs	£79,821	£84,532	£4,711	106%	£341,935	£341,935	£0	100%
Transport Costs	£3,271	£4,993	£1,722	153%	£20,000	£20,000	£0	100%
Supplies & Services	£72,671	£81,976	£9,305	113%	£273,002	£273,002	£0	100%
TOTAL Expenditure	£720,864	£774,610	£53,746	107%	£2,883,456	£2,883,456	£0	100%
Other Income	-£720,864	-£774,610	-£53,746	107%	-£2,883,456	-£2,883,456	£0	100%
Specific Grants	£0	£0	£0		£0	£0	£0	
Transfers to/(from)Reserves	£0	£0	£0		£0	£0	£0	
TOTAL Income	-£720,864	-£774,610	-£53,746	107%	-£2,883,456	-£2,883,456	£0	100%
GRAND TOTAL	0	0	0		0	0	0	

4.1. Overall, the Central Office budget is forecast to budget.

4.2. Police Officer Pay

3.5% Pay Award has been applied from 1st September 2026. Forecast to budget.

4.3. Police Staff Pay

3.5% Pay Award forecast from 1st September 2026 subject to formal announcement by police staff council. Forecast to budget.

4.4. Employee Related Expenditure

Forecast to budget.

4.5. Premise Costs

Forecast to budget. Potential rent and rates pressures may arise following the January 2027 review, with the forecast position subject to change in Quarter 4 pending negotiations with our estates partner.

4.6. Transport Costs

Forecast to budget.

4.7. Supplies & Services

Forecast to budget. The Police Digital Services IT contract and MPS Service Level Agreement including Legal spend and provision remain under regular monitoring. Legal spend remains an area that could be subject to cost pressure depending on level of demands for legal provision.

4.8. Other Income

Consists of £2.8m of contributions from PCC & other signatories and full utilisation funding. Forecast to budget

5. NPCC OPS MODEL (HUB)

Cost Element Group	Year to Date				Q1 Forecast			
	YTD Budget	YTD Actuals	YTD Variance	%	Full Year Budget	Full Year Forecast	Full Year Variance	%
Police Officer Pay	£135,431	£136,176	£746	101%	£541,722	£541,722	£0	100%
Police Staff Pay	£538,432	£492,407	£46,025	91%	£2,095,271	£2,095,271	£0	100%
Police Staff Overtime	£0	£0	£0	0%	£0	£0	£0	0%
Employee Related Expenditure	£7,462	£8,695	£1,233	117%	£30,043	£30,043	£0	100%
Transport Costs	£14,500	£20,333	£5,833	140%	£81,333	£81,333	£0	100%
Supplies & Services	£54,176	£75,312	£21,136	139%	£251,631	£251,631	£0	100%
TOTAL Expenditure	£750,000	£732,923	£17,077	98%	£3,000,000	£3,000,000	£0	100%
Other Income	£0	£0	£0		£0	£0	£0	
Specific Grants	£750,000	£732,923	£17,077	98%	£3,000,000	£3,000,000	£0	100%
Transfers to/(from)Reserves	£0	£0	£0		£0	£0	£0	
TOTAL Income	£750,000	£732,923	£17,077	98%	£3,000,000	£3,000,000	£0	100%
GRAND TOTAL	£0	£0	£0		£0	£0	£0	

5.1. Overall, the Hub budget is forecast to budget.

5.2. Police Officer Pay

3.5% Pay Award has been applied from 1st September 2026. Forecast to budget.

5.3. Police Staff Pay

3.5% Pay Award forecast from 1st September 2026 subject to formal announcement by police staff council. Forecast to budget.

5.4. Employee Related Expenditure

Forecast to budget.

5.5. Transport Cost

Forecast to budget.

5.6. Supplies & Services

Forecast to budget.

5.7. Other Income

£3m Home Office Grant funding and full utilisation of Home Office grant funding. Forecast to Budget.

6. NPCC POLICE RACE ACTION PLAN

Cost Element Group	Year to Date				Q1 Forecast			
	YTD Budget	YTD Actuals	YTD Variance	%	Full Year Budget	Full Year Forecast	Full Year Variance	%
Police Officer Pay	£18,830	-£210	-£19,040	-1%	£154,047	£154,047	£0	100%
Police Staff Pay	£25,999	£53,026	£27,027	204%	£105,150	£105,150	£0	100%
Employee Related Expenditure	£980	£3,948	£2,968	403%	£12,226	£12,226	£0	100%
Transport Costs	£1,219	£1,012	-£206	83%	£7,031	£7,031	£0	100%
Supplies & Services	£17,411	£3,002	-£14,409	17%	£106,194	£106,194	£0	100%
TOTAL Expenditure	£64,438	£60,778	-£3,660	94%	£384,648	£384,648	£0	100%
Other Income	-£64,438	-£60,778	£3,660	94%	-£384,648	-£384,648	£0	100%
Specific Grants	£0	£0	£0	0%	£0	£0	£0	
TOTAL Income	-£64,438	-£60,778	£3,660	94%	-£384,648	-£384,648	£0	100%
GRAND TOTAL	£0	£0	£0		£0	£0	£0	

6.1. Overall, forecast to budget.

6.2. 2026/27 is the final year of funding for the Police Race Action Plan. Forecast expenditure is in line with budget, however the position may change if the Inspector post is not recruited from September 2026.

6.3. Police Officer Pay

3.5% Pay Award has been applied from 1st September 2026. Forecast to budget.

6.4. Police Staff Pay

3.5% Pay Award forecast from 1st September 2026 subject to formal announcement by police staff council. Forecast to budget.

6.5. Employee Related Expenditure

Forecast to budget.

6.6. Transport Costs

Forecast to budget.

6.7. Supplies & Services

Forecast to budget.

6.8. Other Income

Consists of £385k of contributions from PCCs and partners and full utilisation of funding forecast.

7. NPCC NATIONAL PENSION TEAM

Cost Element Group	Year to Date				Q1 Forecast			
	YTD Budget	YTD Actuals	YTD Variance	%	Full Year Budget	Full Year Forecast	Full Year Variance	%
Police Staff Pay	£88,485	£88,515	£29	100%	£362,724	£362,724	£0	100%
Employee Related Expenditure	£3,604	£2,460	-£1,143	68%	£14,416	£14,416	£0	100%
Transport Costs	£500	£0	-£500		£2,000	£2,000	£0	100%
Supplies & Services	£53,252	£27,665	-£25,587	52%	£204,225	£204,225	£0	100%
TOTAL Expenditure	£145,841	£118,640	-£27,201	81%	£583,365	£583,365	£0	100%
Other Income	-£41,901	-£118,640	-£76,739	283%	-£167,605	-£167,605	£0	100%
Transfers to/(from)Reserves	-£103,940		£103,940	0%	-£415,760	-£415,760	£0	100%
TOTAL Income	-£145,841	-£118,640	£27,201	81%	-£583,365	-£583,365	-£0	200%
GRAND TOTAL	£0	£0	£0		£0	£0	£0	

7.1. Overall, forecast to budget.

7.2. Reserves are forecast to be fully utilised by the end of 2026/27.

7.3. Police Staff Pay

3.5% Pay Award forecast from 1st September 2026 subject to formal announcement by police staff council. Forecast to budget.

7.4. Employee Related Expenditure

Forecast to budget.

7.5. Transport Costs

Forecast to budget.

7.6. Supplies & Services

Forecast to budget.

7.7. Other Income

Consists of £168k of contributions from PCCs and £416k of Home Office Funding, with full utilisation of funding forecast.

8. NPCC DDaCS

Cost Element Group	Year to Date				Q1 Forecast			
	YTD Budget	YTD Actuals	YTD Variance	%	Full Year Budget	Full Year Forecast	Full Year Variance	%
Police Officer Pay	£38,339	£40,276	£1,937	105%	£168,587	£168,587	£0	100%
Police Staff Pay	£46,779	£47,007	£228	100%	£192,413	£192,413	£0	100%
Police Staff Overtime	£0	£0	£0		£0	£0	£0	0%
Employee Related Expenditure	£1,205	£467	£-739	39%	£4,823	£4,823	£0	100%
Transport Costs	£150	£124	£-26	82%	£600	£600	£0	100%
Supplies & Services	£44,348	£44,521	£173	100%	£293,035	£293,035	£0	100%
TOTAL Expenditure	£130,822	£132,394	£1,572	101%	£659,458	£659,458	£0	100%
Other Income	£-130,822	£-132,394	£-1,572	101%	£-659,458	£-659,458	£0	100%
TOTAL Income	£-130,822	£-132,394	£-1,572	101%	£-659,458	£-659,458	£0	100%
GRAND TOTAL	£0	£0	£0		£0	£0	£0	

8.1. Overall, forecast to budget.

8.2. 2026/27 is the final year of funding for DDaCCs through the National Operating Budget.

8.3. Police Officer Pay

3.5% Pay Award has been applied from 1st September 2026. Forecast to budget.

8.4. Police Staff Pay

3.5% Pay Award forecast from 1st September 2026 subject to formal announcement by police staff council. Forecast to budget.

8.5. Employee Related Expenditure

Forecast to budget.

8.6. Transport Costs

Forecast to budget.

8.7. Supplies & Services

Forecast to budget.

8.8. Other Income

Consists of £659k of contributions from PCCs and full utilisation of funding forecast.

9. NPCC CHIEF SCIENTIFIC ADVISORS OFFICE

Cost Element Group	Year to Date				Q1 Forecast			
	YTD Budget	YTD Actuals	YTD Variance	%	Full Year Budget	Full Year Forecast	Full Year Variance	%
Police Staff Pay	£454,707	£635,149	£180,443	140%	£2,002,049	£2,002,049	£0	100%
Police Staff Overtime	£0	£0	£0		£0	£0	£0	
Employee Related Expenditure	£4,137	£2,527	-£1,610	61%	£16,396	£16,396	£0	100%
Transport Costs	£16,156	£7,270	-£8,886	45%	£64,624	£64,624	£0	100%
Supplies & Services	£775,000	£86,933	-£688,067	11%	£2,916,931	£2,916,931	£0	100%
TOTAL Expenditure	£1,250,000	£731,879	-£518,121	59%	£5,000,000	£5,000,000	£0	100%
Specific Grants	-£1,250,000	-£731,879	£518,121	59%	-£5,000,000	-£5,000,000	£0	100%
TOTAL Income	-£1,250,000	-£731,879	£518,121	59%	-£5,000,000	-£5,000,000	£0	100%
GRAND TOTAL	£0	£0	£0		£0	£0	£0	

9.1. Overall, forecast to budget.

9.2. Police Staff Pay

3.5% Pay Award forecast from 1st September 2026 subject to formal announcement by police staff council. Forecast to budget.

9.3. Employee Related Expenditure

Forecast to budget.

9.4. Transport Costs

Forecast to budget.

9.5. Supplies & Services

Historically, OPCS activity increases through the year due to a high volume of work being research and project related with deliverables occurring later on in year. Forecast to budget but will continue to be monitored.

9.6. Other Income

£5m Home Office Grant funding and full utilisation of grant funding forecast.

10. NPCC REFORM

Cost Element Group	Year to Date				Q1 Forecast			
	YTD Budget	YTD Actuals	YTD Variance	%	Full Year Budget	Full Year Forecast	Full Year Variance	%
Police Officer Pay	£104,825	£205,505	£100,681	196%	£601,923	£601,923	£0	100%
Police Staff Pay	£216,950	£330,167	£113,217	152%	£694,221	£694,221	£0	100%
Employee Related Expenditure	£1,500	£1,856	£356	124%	£5,835	£5,835	£0	100%
Transport Costs	£6,500	£8,661	£2,161	133%	£18,687	£18,687	£0	100%
Supplies & Services	£6,500	£16,141	£9,641	248%	£24,434	£24,434	£0	100%
TOTAL Expenditure	£336,275	£562,330	£226,055	167%	£1,345,100	£1,345,100	£0	100%
Specific Grants	-£336,275	-£562,330	-£226,055	167%	-£1,345,100	-£1,345,100	£0	100%
TOTAL Income	-£336,275	-£562,330	-£226,055	167%	-£1,345,100	-£1,345,100	£0	100%
GRAND TOTAL	£0	£0	£0		£0	£0	£0	

10.1. Overall, forecast to budget.

10.2. Police Officer Pay

3.5% Pay Award has been applied from 1st September 2026. Forecast to budget.

10.3. Police Staff Pay

3.5% Pay Award forecast from 1st September 2026 subject to formal announcement by police staff council. Forecast to budget.

10.4. Employee Related Expenditure

Forecast to budget.

10.5. Transport Costs

Forecast to budget.

10.6. Supplies & Services

Forecast to budget.

10.7. Other Income

£1.34m Home Office Grant funding and full utilisation of grant funding forecast.

11. NPCC NEIGHBOURHOOD POLICING PROGRAMME

Cost Element Group	Year to Date				Q1 Forecast			
	YTD Budget	YTD Actuals	YTD Variance	%	Full Year Budget	Full Year Forecast	Full Year Variance	%
Police Officer Pay	£260,647	£210,474	-£50,173	81%	£1,292,960	£1,292,960	£0	100%
Police Staff Pay	£160,919	£231,217	£70,298	144%	£537,940	£537,940	£0	100%
Employee Related Expenditure	£6,250	£3,201	-£3,049	51%	£17,600	£17,600	£0	100%
Transport Costs	£555	£1,330	£775	240%	£5,600	£5,600	£0	100%
Supplies & Services	£26,379	£17,976	-£8,403	68%	£55,900	£55,900	£0	100%
TOTAL Expenditure	£454,750	£464,198	£9,448		£1,910,000	£1,910,000	£0	
Other Income	£0	£0	£0		£0	£0	£0	
Specific Grants	-£454,750	-£464,198	-£9,448	102%	-£1,910,000	-£1,910,000	£0	100%
TOTAL Income	-£454,750	-£464,198	-£9,448		-£1,910,000	-£1,910,000	£0	
GRAND TOTAL	£0	£0	£0		£0	£0	£0	

11.1. Overall, forecast to budget.

11.2. Police Officer Pay

3.5% Pay Award has been applied from 1st September 2026. Forecast to budget.

11.3. Police Staff Pay

3.5% Pay Award forecast from 1st September 2026 subject to formal announcement by police staff council. Forecast to budget.

11.4. Employee Related Expenditure

Forecast to budget.

11.5. Transport Costs

Forecast to budget.

11.6. Supplies & Services

Forecast to budget.

11.7. Other Income

£1.9m Home Office Grant funding and full utilisation of grant funding forecast.

12. NPCC HYDRANT & OP BEACONPORT

Cost Element Group	Year to Date				Q1 Forecast			
	YTD Budget	YTD Actuals	YTD Variance	%	Full Year Budget	Full Year Forecast	Full Year Variance	%
Police Officer Pay	£107,473	£91,540	-£15,933	85%	£429,890	£366,160	-£63,730	85%
Police Staff Pay	£1,107,143	£678,228	-£428,915	61%	£4,428,570	£2,869,411	-£1,559,159	65%
Police Officer Overtime	£1,250	£0	-£1,250	0%	£5,000	£5,000	-£0	100%
Police Staff Overtime	£7,500	£259	-£7,241	3%	£30,000	£30,000	£0	100%
Employee Related Expenditure	£24,177	£4,920	-£19,257	20%	£96,708	£96,708	£0	100%
Premises Costs	£16,000	-£55,049	-£71,049	-344%	£64,000	£64,000	£0	100%
Transport Costs	£39,096	£25,204	-£13,892	64%	£156,386	£156,386	£0	100%
Supplies & Services	£239,710	£329,240	£89,530	137%	£958,838	£958,838	£0	100%
TOTAL Expenditure	£1,542,348	£1,074,342	-£468,006		£6,169,392	£4,546,503	-£1,622,889	
Other Income	£0	£0	£0		£0		£0	
Specific Grants	-£1,542,348	-£1,074,342	£468,006	70%	-£6,169,392	-£4,546,503	£1,622,889	74%
TOTAL Income	-£1,542,348	-£1,074,342	£468,006		-£6,169,392	-£4,546,503	£1,622,889	
GRAND TOTAL	£0	£0	£0		£0	£0	£0	

12.1. Forecast underspend of £1.62m on combined Home Office grant for Hydrant CSE and Op Beaconport.

12.2. Police Officer Pay

3.5% Pay Award has been applied from 1st September 2026. Forecast underspend of £64k due to delay in recruitment.

12.3. Police Staff Pay

3.5% Pay Award forecast from 1st September 2026 subject to formal announcement by police staff council. A forecast underspend of £1.6m is expected, largely attributable to 24.0 FTE police staff vacancies, with recruitment scheduled to take place during Q3 and Q4.

12.4. Employee Related Expenditure

Forecast to budget.

12.5. Transport Costs

Forecast to budget.

12.6. Supplies & Services

Forecast to budget.

12.7. Other Income

Forecast underspend of £1,6m. £4.5m Home Office Grant funding to be utilised during 2026-27.

13. NPCC Out of Court Resolutions

Cost Element Group	Year to Date				Q1 Forecast			
	YTD Budget	YTD Actuals	YTD Variance	%	Full Year Budget	Full Year Forecast	Full Year Variance	%
Police Officer Pay	£24,073	£24,039	-£34	100%	£96,293	£96,293	£0	100%
Police Staff Pay	£12,668	£81,578	£68,910	644%	£50,672	£50,672	£0	100%
Police Officer Overtime	£0	£126	£126		£500	£500	£0	100%
Employee Related Expenditure	£6,249	£559	-£5,690	9%	£24,996	£24,996	£0	100%
Premises Costs	£6,250	£0	-£6,250	0%	£25,000	£25,000	£0	100%
Transport Costs	£1,630	£439	-£1,191	27%	£6,521	£6,521	£0	100%
Supplies & Services	£281,048	£11,822	-£269,226	4%	£1,123,693	£1,123,693	£0	100%
TOTAL Expenditure	£331,919	£118,563	-£213,356	36%	£1,327,675	£1,327,676	£0	100%
Specific Grants	-£331,919	-£118,563	£213,356	36%	-£1,327,675	-£1,327,675	-£0	100%
TOTAL Income	-£331,919	-£118,563	£213,356	36%	-£1,327,675	-£1,327,675	-£0	100%
GRAND TOTAL	£0	£0	-£0		£0	£0	£0	

13.1. Overall, forecast to budget for 26/27 FY.

13.2. Police Officer Pay

3.5% Pay Award has been applied from 1st September 2026. Forecast to budget.

13.3. Police Staff Pay

3.5% Pay Award forecast from 1st September 2026 subject to formal announcement by police staff council. Forecast to budget.

13.4. Employee Related Expenditure

Forecast to budget.

13.5. Transport Costs

Forecast to budget.

13.6. Supplies & Services

Forecast to budget.

13.7. Other Income

£2.4m Home Office Grant funding received. £1.3m budgeted for 26/27 FY. The remaining £1.1m due to be carried forward to 27/28 FY.

12.0	DIVERSITY, EQUALITY, DATA, FINANCIAL, LEGAL, REPUTATIONAL (INCLUDING MEDIA AND COMMS) RISKS/IMPLICATIONS	
12.1	Equality and Diversity Impact:	Not applicable
12.2	Financial Implications:	None further beyond what has been set out above
12.3	Legal Implications:	None
12.4	Reputational Implications:	None