

Appendix A

Nottinghamshire Police

Revenue Budget Monitoring as at March 2016



	2015/16 Approved Budget £'000	2015/16 Provisional Outturn £'000	Variance £'000	Prior Month Projected Year End Variance £'000	Movement £'000
Operations					
City	31,509	35,298	3,789	3,454	335
County	40,748	37,191	(3,557)	(2,035)	(1,522)
CRIM	14,039	12,391	(1,647)	(1,848)	201
Citizens in Policing	301	336	35	13	22
EMOpSS	8,927	9,713	786	358	428
CIC	18,016	17,577	(439)	(201)	(238)
Public Protection	8,270	9,675	1,405	1,436	(31)
	121,810	122,182	372	1,177	(805)
Collaboration - Operational					
EMCJS	8,493	9,366	873	643	230
Forensics	2,374	2,324	(50)	(42)	(8)
CSI	1,298	1,284	(14)	(24)	10
Special Branch	1,202	1,221	19	127	(108)
Major Crime	3,048	2,887	(161)	(85)	(76)
EMSOU CID	3,839	2,020	(1,819)	(1,858)	39
TSU	663	557	(106)	32	(138)
EMSOU SOCU	138	2,970	2,832	3,078	(246)
	21,056	22,630	1,574	1,871	(297)
Corporate Services					
Assets	11,271	10,606	(664)	(525)	(139)
Business & Finance	3,627	3,417	(209)	(178)	(31)
Human Resources	8,214	8,476	262	114	148
Information Services	9,003	9,682	678	858	(180)
Corporate Communications	569	488	(81)	(88)	7
Command	1,283	969	(314)	(300)	(14)
PSD	1,733	1,598	(135)	(140)	5
Procurement	44	555	511	472	39
Central Codes	5,243	8,043	2,800	2,950	(150)
Other	451	3,849	3,398	2,272	1,126
	41,437	47,683	6,245	5,435	810
Collaboration - Corporate Services					
Learning & Development	764	768	4	(30)	34
Procurement	169	172	3	39	(36)
Force Collaboration	147	130	(17)	(38)	21
HR Shared Services	-	4	4	-	4
IS Transformation	160	56	(105)	(83)	(22)
Legal	460	486	25	(43)	68
OHU	472	488	16	18	(2)
	2,173	2,103	(70)	(137)	67
Seconded Officers	-	(551)	(551)	(566)	15
Force Total	186,475	194,046	7,570	7,780	(210)
OPCC	4,725	4,026	(699)	(15)	(684)
Provisional Group Position Total	191,200	198,072	6,872	7,765	(894)

Pay & Allowances					
Police Officer	105,637	104,993	(643)	(784)	141
Staff	39,136	39,907	771	531	240
PCSO	8,854	8,744	(110)	(60)	(50)
	153,626	153,643	17	(313)	330
Overtime					
Police Officer	3,245	4,212	967	810	157
Staff	596	797	201	135	66
PCSO	35	66	31	30	1
	3,877	5,076	1,199	975	224
Other Employee Expenses	769	2,321	1,552	1,250	302
	158,272	161,040	2,769	1,912	857
Premises costs	5,931	6,756	826	510	316
Transport costs	5,833	6,284	451	520	(69)
Comms & computing	5,927	7,488	1,561	1,400	161
Clothing, uniform & laundry	447	374	(73)	(79)	6
Other supplies & services	914	3,654	2,740	3,665	(925)
Collaboration contributions	6,624	8,926	2,302	2,107	195
Medical Retirements	4,479	4,623	144	(8)	152
Capital Financing	4,742	3,474	(1,268)	(969)	(299)
Other	5,140	8,950	3,810	1,272	2,538
	40,037	50,529	10,493	8,418	2,074
Total Expenditure	198,308	211,570	13,261	10,330	2,931
Income	(11,833)	(17,524)	(5,691)	(2,550)	(3,141)
Force Total	186,475	194,046	7,570	7,780	(210)
OPCC	4,725	4,026	(699)	(15)	(684)
Provisional Group Position Total	191,200	198,072	6,872	7,765	(894)