

Appendix A

**Nottinghamshire Police
Revenue Budget Monitoring as at March 2017**



	2016/17 Approved Budget £'000	2016/17 Expenditure £'000	Year End Variance £'000	Prior Month Projected Year End Variance £'000	Movement £'000
Operations					
City	37,371	31,184	(6,187)	(2,872)	(3,315)
County	35,605	34,545	(1,060)	(4,080)	3,020
Contact Management	12,874	12,544	(330)	(410)	81
Citizens in Policing	379	457	79	(32)	111
EMOpSS	9,417	10,678	1,261	1,159	103
Intelligence & Investigations	28,048	25,336	(2,713)	(1,864)	(849)
	123,693	114,744	(8,950)	(8,099)	(851)
Collaboration - Operational					
EMCJS	8,933	9,472	539	(26)	564
Forensics	2,478	2,569	91	45	46
CSI	1,428	1,074	(354)	(367)	13
Special Branch	802	767	(35)	15	(50)
Major Crime	2,819	2,895	76	28	48
EMSOU CID	2,819	2,795	(24)	(22)	(2)
TSU	632	587	(45)	12	(58)
EMSOU SOCU	2,372	2,198	(174)	(267)	93
	22,284	22,357	73	(582)	655
Corporate Services					
Assets	6,410	5,582	(828)	(157)	(671)
Fleet	4,226	2,836	(1,390)	(366)	(1,024)
Finance	843	701	(142)	(87)	(55)
Human Resources	8,880	8,314	(566)	(361)	(205)
Information Services	9,466	8,528	(938)	(680)	(259)
Corporate Development	3,013	2,247	(766)	(673)	(93)
Corporate Communications	617	525	(91)	(66)	(25)
Command	1,083	824	(259)	(334)	75
PSD	1,785	1,389	(397)	(334)	(63)
Procurement	692	573	(119)	(64)	(56)
MFSS	1,783	2,437	654	558	96
Central Codes	(2,523)	9,564	12,087	8,713	3,374
Other	893	1,742	849	1,772	(923)
	37,168	45,261	8,093	7,922	171
Collaboration - Corporate Services					
Learning & Development	760	764	4	-	4
EMSCU	240	127	(113)	(87)	(26)
Force Collaboration	214	158	(56)	(58)	3
HR Shared Services	-	(1)	(1)	-	(1)
IS Transformation	82	56	(27)	(39)	12
Legal	494	485	(9)	8	(17)
OHU	502	478	(24)	(15)	(9)
	2,293	2,067	(226)	(191)	(35)
Externally Funded	(0)	0	0	0	0
Seconded Officers	-	0	0	-	0
Force Total	185,438	184,428	(1,010)	(950)	(59)
OPCC	4,729	4,731	2	-	2
Group Position Total	190,166	189,159	(1,007)	(950)	(57)

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	2016/17 Approved Budget £'000	2016/17 Expenditure £'000	Year End Variance £'000	Prior Month Projected Year End Variance £'000	Movement £'000
Pay & Allowances					
Police Officer	103,074	101,060	(2,014)	(2,109)	95
Staff	37,814	37,639	(175)	176	(351)
PCSO	7,673	6,551	(1,123)	(1,112)	(11)
	148,561	145,249	(3,312)	(3,045)	(267)
Overtime					
Police Officer	3,440	3,995	554	62	493
Staff	556	724	168	71	97
PCSO	35	43	8	5	2
	4,031	4,762	730	138	592
Other Employee Expenses	929	1,002	73	25	48
	153,521	151,013	(2,509)	(2,882)	374
Premises costs	6,027	5,707	(320)	(3)	(317)
Transport costs	6,464	5,399	(1,065)	(339)	(726)
Comms & computing	7,516	6,896	(620)	510	(1,130)
Clothing, uniform & laundry	466	368	(98)	(64)	(34)
Other supplies & services	1,196	5,937	4,741	2,486	2,255
Collaboration contributions	8,688	9,811	1,124	1,253	(129)
Medical Retirements	3,994	4,667	673	693	(20)
Capital Financing	4,650	4,364	(286)	(703)	417
Other	5,290	6,172	882	920	(39)
	44,290	49,320	5,030	4,753	277
Total Expenditure	197,811	200,332	2,521	1,871	650
Income	(12,373)	(15,904)	(3,531)	(2,821)	(710)
Force	185,438	184,428	(1,010)	(950)	(59)
OPCC	4,729	4,731	2	-	2
Group Position Total	190,166	189,159	(1,007)	(950)	(57)