

Appendix C

Nottinghamshire Police Revenue Budget Monitoring as at December 2017



	2017/18 Approved Budget £'000	Virements £'000	Opportunities / Risks £'000	Seconded & EF Projects £'000	Revised Budget £'000	Year to Date Revised Budget £'000	2017/18 Expenditure £'000	Year to Date Variance £'000	Projected Over/ (Under)spend £'000	Movement £'000
Operations										
Uniformed Operations	51,156	(3)	1,410	-	52,563	38,093	38,288	195	1,407	(585)
Contact Management	12,873	(34)	714	-	13,553	9,543	9,950	407	681	163
Citizens in Policing	309	60	162	-	531	279	370	91	222	8
	64,338	24	2,286	-	66,648	47,916	48,608	693	2,310	(414)
Intelligence & Investigations	40,565	(85)	(2,362)	-	38,118	30,141	28,308	(1,832)	(2,447)	153
Collaboration - Operational										
EMOpSS	10,300	(119)	105	-	10,286	7,190	7,708	517	(14)	66
EMCJS	8,765	(11)	547	-	9,302	6,300	6,419	118	536	83
Forensics	2,565	(226)	7	-	2,347	1,465	1,688	223	(219)	-
CSI	1,125	(5)	(18)	-	1,102	839	789	(50)	(23)	12
Special Branch	759	-	98	-	858	568	610	42	98	11
Major Crime	2,588	(35)	167	-	2,721	1,835	1,950	115	132	19
EMSOU CID	2,888	-	30	-	2,918	1,489	1,440	(50)	30	-
TSU	615	-	(49)	-	566	296	288	(8)	(49)	8
EMSOU SOCU	2,306	-	(250)	-	2,056	1,724	1,566	(158)	(250)	83
	31,913	(396)	638	-	32,155	21,707	22,458	751	243	283
Corporate Services										
Assets	6,060	(167)	186	-	6,079	4,621	4,276	(345)	20	406
Fleet	2,913	(219)	(254)	-	2,440	2,060	1,531	(529)	(472)	(41)
Finance	727	-	(159)	-	569	546	424	(122)	(159)	27
Human Resources	4,266	185	70	-	4,521	3,344	3,421	77	255	(5)
Information Services	9,759	(186)	(694)	-	8,879	6,844	7,059	215	(880)	(40)
Corporate Development	2,659	20	(311)	-	2,368	2,047	1,781	(265)	(291)	(85)
Corporate Communications	703	-	(96)	-	606	531	431	(100)	(96)	7
Command	595	27	234	-	856	478	615	136	261	32
PSD	1,458	-	12	-	1,469	1,102	1,058	(44)	12	(28)
Procurement	701	120	(30)	-	791	632	557	(76)	90	(6)
Central Codes	12,798	508	(1,802)	-	11,504	9,296	10,851	1,555	(1,294)	(459)
Other	1,237	204	(292)	-	1,149	926	375	(551)	(88)	(11)
	43,875	492	(3,136)	-	41,232	32,426	32,378	(48)	(2,644)	(203)
Collaboration - Corporate Services										
MFSS	2,500	-	-	-	2,500	1,500	821	(679)	-	(90)
Learning & Development	781	(14)	11	-	779	391	405	14	(3)	5
EMSCU	173	-	29	-	202	173	368	195	29	50
Force Collaboration	143	(32)	0	-	110	-	45	45	(32)	-
Collaboration Contributions	-	-	(43)	-	(43)	-	(81)	(81)	(43)	-
IS Transformation	-	-	25	-	25	24	50	25	25	31
Legal	549	43	(20)	-	573	334	306	(28)	23	-
OHU	510	(32)	20	-	498	241	221	(20)	(12)	-
	4,656	(35)	23	-	4,644	2,662	2,134	(529)	(12)	(4)
Externally Funded	-	-	-	-	-	1,477	699	(778)	-	-
Seconded Officers	-	-	-	-	-	(0)	751	751	-	-
Force Total	185,347	(0)	(2,550)	-	182,797	136,329	135,337	(993)	(2,550)	(186)
OPCC	4,758	-	-	-	4,758	2,134	1,264	(870)	-	-
Group Position Total	190,105	(0)	(2,550)	-	187,555	138,464	136,601	(1,863)	(2,550)	(186)

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	2017/18 Approved Budget £'000	Virements £'000	Opportunities / Risks £'000	Seconded & EF Projects £'000	Revised Budget £'000	Year to Date Revised Budget £'000	2017/18 Expenditure £'000	Year to Date Variance £'000	Projected Over/ (Under)spend £'000	Movement £'000
Pay & Allowances										
Police Officer	97,829	(137)	1,324	92	99,109	73,336	73,633	297	1,280	(360)
Staff	39,698	(83)	(886)	332	39,062	29,816	28,595	(1,221)	(637)	72
PCSO	6,665	-	(636)	1	6,030	4,971	4,364	(607)	(636)	(275)
	144,193	(220)	(198)	425	144,200	108,123	106,593	(1,531)	7	(563)
Overtime										
Police Officer	3,213	-	724	138	4,075	2,116	3,241	1,125	862	172
Staff	611	-	50	36	696	402	464	61	85	21
PCSO	35	-	10	0	45	26	36	9	10	10
	3,859	-	784	174	4,817	2,545	3,740	1,195	958	203
Other Employee Expenses	1,675	264	220	0	2,158	1,180	1,360	180	484	139
Medical Retirements	4,418	234	253	-	4,905	3,366	3,607	241	487	-
	154,145	278	1,058	599	156,080	115,215	115,300	85	1,935	(222)
Premises costs	5,990	(196)	43	-	5,837	4,454	3,876	(577)	(154)	91
Transport costs	5,637	(359)	(149)	-	5,129	4,092	3,717	(375)	(508)	(13)
Comms & computing	7,947	(231)	(803)	-	6,913	5,404	6,027	623	(1,034)	(443)
Clothing, uniform & laundry	482	120	9	-	611	452	425	(27)	128	-
Other supplies & services	2,944	649	340	2	3,935	1,815	1,897	82	991	370
Collaboration contributions	9,797	(273)	552	-	10,076	4,988	3,601	(1,387)	279	244
Capital Financing	4,531	-	(732)	-	3,799	4,113	6,173	2,061	(732)	-
Other	6,025	62	(360)	-	5,727	3,755	4,508	753	(298)	(81)
	43,353	(228)	(1,101)	2	42,027	29,073	30,226	1,153	(1,326)	167
Total Expenditure	197,498	50	(43)	602	198,107	144,288	145,526	1,238	609	(55)
Income	(12,151)	(50)	(2,508)	(602)	(15,310)	(7,958)	(10,189)	(2,231)	(3,159)	(131)
Force	185,347	-	(2,550)	-	182,797	136,329	135,337	(993)	(2,550)	(186)
OPCC	4,758	-	-	-	4,758	2,134	1,264	(870)	-	-
Group Position Total	190,105	-	(2,550)	-	187,555	138,464	136,601	(1,863)	(2,550)	(186)