

Police and Crime Commissioner for Gwent
2016/17 Revenue Budget - Gwent Police Group
Performance to 30th June 2016

	Initial Annual Budget £'000s	Revised Annual Budget £'000s	Budget to Date £'000s	Expenditure to Date £'000s	Variance to Date £'000s
Expenditure					
1 Police Officer Salaries and Allowances	65,812	64,654	15,921	14,813	1,108
2 Police Staff Salaries and Allowances	22,937	22,087	5,573	5,982	(409)
3 PCSO Salaries and Allowances	5,324	5,264	1,316	1,092	224
4 Police Officer Overtime and Enhancements	2,036	2,037	336	382	(45)
5 Police Staff Overtime and Enhancements	1,224	1,229	208	155	53
6 PCSO Overtime and Enhancements	791	791	125	86	40
7 Other Employee Related Costs	2,652	2,652	722	911	(189)
8 Premises Costs	5,703	5,750	2,185	2,024	161
9 Transport Costs	3,194	3,195	767	706	60
10 Supplies and Services	19,136	19,268	3,246	3,115	131
11 Major Incident Schemes	379	379	110	110	0
12 Proactive Operational Initiatives	228	228	6	6	0
13 Contribution to Police Computer Co.	883	883	789	789	0
14 Capital Charges	500	500	69	68	0
	130,798	128,916	31,372	30,239	1,133
Other Approved Revenue Requirements					
15 Development Reserve	150	109	0	0	0
16 Identified Recurring Savings	(1,387)	654	0	0	0
	(1,237)	763	0	0	0
Income					
17 Investment Income	(252)	(252)	(60)	(59)	(2)
18 Other Income	(11,322)	(11,440)	(1,621)	(1,660)	39
	(11,574)	(11,692)	(1,682)	(1,719)	37
19 Net Expenditure Before Transfers	117,987	117,987	29,691	28,520	1,171
Transfers					
20 To Earmarked Reserves (Pre-Approved)	3,553	3,553	0	0	0
21 Revenue Contribution to Capital Programme	498	498	0	0	0
	4,051	4,051	0	0	0
22 Net Expenditure Including Transfers	122,038	122,038	29,691	28,520	1,171
23 Funded By:					
24 Revenue Support Grant	(21,044)	(21,044)	(6,473)	(6,473)	0
25 National Non-Domestic Rates	(9,063)	(9,063)	(2,788)	(2,788)	0
26 Police Grant	(42,393)	(42,393)	(10,598)	(10,598)	0
27 Council Tax	(47,039)	(47,039)	(11,760)	(11,760)	0
28 Specific Grant Income	0	0	0	0	0
29 Use of General Reserves	0	0	0	0	0
30 Use of Earmarked Reserves	(2,499)	(2,499)	(2,499)	(2,499)	0
31 Total Funding	(122,038)	(122,038)	(34,118)	(34,118)	0
32 (Over)/Underspend	-	-	(4,427)	(5,598)	1,171

Police and Crime Commissioner for Gwent
2016/17 Revenue Budget - Gwent Police Force
Performance to 30th June 2016

	Initial Annual Budget £'000s	Revised Annual Budget £'000s	Budget to Date £'000s	Expenditu re to Date £'000s	Variance to Date £'000s
Expenditure					
1 Police Officer Salaries and Allowances	65,812	64,654	15,921	14,813	1,108
2 Police Staff Salaries and Allowances	22,154	21,304	5,377	5,780	(403)
3 PCSO Salaries and Allowances	5,324	5,264	1,316	1,092	224
4 Police Officer Overtime and Enhancements	2,036	2,037	336	382	(45)
5 Police Staff Overtime and Enhancements	1,224	1,229	208	155	53
6 PCSO Overtime and Enhancements	791	791	125	86	40
7 Other Employee Related Costs	2,638	2,638	720	909	(189)
8 Premises Costs	5,698	5,743	2,184	2,023	161
9 Transport Costs	3,165	3,166	760	701	59
10 Supplies and Services	16,886	17,000	2,592	2,469	123
11 Major Incident Schemes	379	379	110	110	0
12 Proactive Operational Initiatives	228	228	6	6	0
13 Contribution to Police Computer Co.	883	883	789	789	0
14 Capital Charges	500	500	69	68	0
	127,718	125,816	30,513	29,381	1,132
Other Approved Revenue Requirements					
15 Development Reserve	150	109	0	0	0
16 Identified Recurring Savings	(1,387)	654	0	0	0
	(1,237)	763	0	0	0
Income					
17 Investment Income	(252)	(252)	(60)	(59)	(2)
18 Other Income	(10,795)	(10,894)	(1,603)	(1,641)	39
	(11,047)	(11,146)	(1,663)	(1,700)	37
19 Net Expenditure Before Transfers	115,433	115,433	28,851	27,681	1,170
Transfers					
20 To Earmarked Reserves (Pre-Approved)	3,553	3,553	0	0	0
21 Revenue Contribution to Capital Programme	498	498	0	0	0
	4,051	4,051	0	0	0
22 Net Expenditure Including Transfers	119,484	119,484	28,851	27,681	1,170
23 Funded By:					
24 Revenue Support Grant	(21,044)	(21,044)	(6,473)	(6,473)	0
25 National Non-Domestic Rates	(9,063)	(9,063)	(2,788)	(2,788)	0
26 Police Grant	(42,393)	(42,393)	(10,598)	(10,598)	0
27 Council Tax	(44,485)	(44,485)	(10,919)	(10,921)	1
28 Specific Grant Income	0	0	0	0	0
29 Use of General Reserves	0	0	0	0	0
30 Use of Earmarked Reserves	(2,499)	(2,499)	(2,499)	(2,499)	0
31 Total Funding	(119,484)	(119,484)	(33,278)	(33,279)	1
32 (Over)/Underspend	-	-	(4,427)	(5,598)	1,171

Police and Crime Commissioner for Gwent
2016/17 Revenue Budget - Office of Police and Crime Commissioner for Gwent
Performance to 30th June 2016

	Initial Annual Budget £'000s	Revised Annual Budget £'000s	Budget to Date £'000s	Expenditure to Date £'000s	Variance to Date £'000s
Expenditure					
1 Police Officer Salaries and Allowances	0	0	0	0	0
2 Police Staff Salaries and Allowances	783	783	196	202	(6)
3 PCSO Salaries and Allowances	0	0	0	0	0
4 Police Officer Overtime and Enhancements	0	0	0	0	0
5 Police Staff Overtime and Enhancements	0	0	0	0	0
6 PCSO Overtime and Enhancements	0	0	0	0	0
7 Other Employee Related Costs	14	14	2	2	(1)
8 Premises Costs	5	6	1	2	(0)
9 Transport Costs	29	28	7	5	1
10 Supplies and Services	2,250	2,268	653	646	7
11 Major Incident Schemes	0	0	0	0	0
12 Proactive Operational Initiatives	0	0	0	0	0
13 Contribution to Police Computer Co.	0	0	0	0	0
14 Capital Charges	0	0	0	0	0
	3,081	3,100	859	858	1
Other Approved Revenue Requirements					
15 Development Reserve	0	0	0	0	0
16 Identified Recurring Savings	0	0	0	0	0
	0	0	0	0	0
Income					
17 Investment Income	0	0	0	0	0
18 Other Income	(527)	(546)	(19)	(19)	0
	(527)	(546)	(19)	(19)	0
19 Net Expenditure Before Transfers	2,554	2,554	840	839	1
Transfers					
20 To Earmarked Reserves (Pre-Approved)	0	0	0	0	0
21 Revenue Contribution to Capital Programme	0	0	0	0	0
	0	0	0	0	0
22 Net Expenditure Including Transfers	2,554	2,554	840	839	1
23 Funded By:					
24 Revenue Support Grant	0	0	0	0	0
25 National Non-Domestic Rates	0	0	0	0	0
26 Police Grant	0	0	0	0	0
27 Council Tax	(2,554)	(2,554)	(840)	(839)	(1)
28 Specific Grant Income	0	0	0	0	0
29 Use of General Reserves	0	0	0	0	0
30 Use of Earmarked Reserves	0	0	0	0	0
31 Total Funding	(2,554)	(2,554)	(840)	(839)	(1)
32 (Over)/Underspend	-	-	0	0	0

Police and Crime Commissioner for Gwent
2016/17 Revenue Budget - Office of Police and Crime Commissioner for Gwent
Establishment Summary as at 30th June 2016

	Police Staff				Police Officers		
	Budgeted	Actual (Incl Agency)	Actual	Agency	Officer	Officer	Under / (Over)
	Wte	Wte	Wte	Wte	Bud Wte	Act Wte	
Strategic Workstreams							
Police And Crime Commissioner Controlled Establishments							
Office Of Police And Crime Commissioner	17.5	18.6	18.6	0.0	0.0	0.0	0.0
Regional Drug Intervention Programme	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Police And Crime Commissioner Controlled Total :	17.5	18.6	18.6	0.0	0.0	0.0	0.0
Chief Constable Controlled Establishments							
Local Area Policing							
Local Policing Mgt Team							
Local Policing Management Team	0.0	0.0	0.0	0.0	1.0	1.0	0.0
Community Safety	6.0	4.6	4.6	0.0	0.0	1.0	(1.0)
Special Constabulary	0.7	0.7	0.7	0.0	0.0	0.0	0.0
Victim Services Hub	0.0	1.0	1.0	0.0	0.0	0.0	0.0
Community Support Officers	170.0	136.6	136.6	0.0	0.0	0.0	0.0
Local Policing - West Management Team							
Local Policing Area - West Management Team	5.1	3.8	3.8	0.0	4.0	4.0	0.0
Neighbourhood Policing Resources - West							
Neighbourhood Caerphilly North - Bargoed	1.0	1.0	1.0	0.0	58.0	49.7	8.3
Neighbourhood Caerphilly North - Rhydney	0.0	0.0	0.0	0.0	1.0	1.0	0.0
Neighbourhood Caerphilly North - Ystrad Mynach	0.0	0.0	0.0	0.0	1.0	1.0	0.0
Neighbourhood Caerphilly South - Bedwas	0.0	0.0	0.0	0.0	49.0	40.3	8.7
Neighbourhood Caerphilly South - Caerphilly	0.0	0.0	0.0	0.0	1.0	1.0	0.0
Neighbourhood Caerphilly Central - Blackwood	4.0	4.0	4.0	0.0	60.0	55.8	4.2
Neighbourhood Caerphilly Central - Risca	0.0	0.0	0.0	0.0	1.0	1.0	0.0
Neighbourhood Blaenau Gwent - Ebbw Vale	0.0	0.0	0.0	0.0	1.0	1.0	0.0
Neighbourhood Blaenau Gwent - Tredegar	0.0	0.0	0.0	0.0	42.0	36.4	5.6
Neighbourhood Blaenau Gwent - Brynmawr	6.8	6.8	6.8	0.0	41.0	37.4	3.6
Neighbourhood Blaenau Gwent - Abertillery	0.0	0.0	0.0	0.0	1.0	1.0	0.0
Neighbourhood Torfaen - Cwmbran	4.0	3.5	3.5	0.0	46.0	43.4	2.6
Neighbourhood Torfaen - Pontypool	1.0	1.0	1.0	0.0	47.0	38.4	8.6
Schools Community Officers - West	0.0	0.0	0.0	0.0	9.0	6.6	2.4
Area Support - West							
Area Functional Roles - West	3.0	3.6	3.6	0.0	8.0	13.0	(5.0)
Area Support - West	0.0	0.0	0.0	0.0	33.0	32.0	1.0
Youth Offending Teams - West	0.0	0.0	0.0	0.0	2.0	2.0	0.0
CID West - IOM	0.0	0.0	0.0	0.0	24.0	20.9	3.2
CID West - Intelligence	0.0	0.0	0.0	0.0	6.0	8.0	(2.0)
CID West - Proactive	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CID West - Public Protection	0.0	0.0	0.0	0.0	20.0	18.5	1.5
CID West - Reactive	0.0	0.0	0.0	0.0	51.0	46.3	4.7
Local Policing - East Management Team							
Local Policing Area - East Management Team	4.0	4.0	4.0	0.0	4.0	4.0	0.0
Neighbourhood Policing Resources - East							
Neighbourhood Monmouthshire North - Abergavenny	5.0	4.8	4.8	0.0	32.0	28.0	4.0
Neighbourhood Monmouthshire North - Monmouth	0.0	0.0	0.0	0.0	11.0	11.0	0.0
Neighbourhood Monmouthshire North - Usk	0.0	0.0	0.0	0.0	1.0	1.0	0.0
Neighbourhood Monmouthshire South - Chepstow	0.6	0.6	0.6	0.0	32.0	26.1	5.9
Neighbourhood Monmouthshire South - Caldicot	0.0	0.0	0.0	0.0	1.0	0.8	0.3
Neighbourhood Newport City Centre - Central	11.0	9.2	9.2	0.0	41.0	37.6	3.4
Neighbourhood Newport East - Alway	1.0	1.0	1.0	0.0	42.0	30.2	11.8
Neighbourhood Newport East - Maindee	0.0	0.0	0.0	0.0	36.0	35.8	0.2
Neighbourhood Newport West - Bettws	0.0	0.0	0.0	0.0	43.0	35.3	7.7
Neighbourhood Newport West - Pill	0.0	0.0	0.0	0.0	33.0	25.7	7.3
Schools Community Officers - East	0.0	0.0	0.0	0.0	7.0	5.0	2.0
Area Support - East							
Area Functional Roles - East	1.0	1.0	1.0	0.0	8.0	13.9	(5.9)
Area Support - East	0.0	0.0	0.0	0.0	33.0	33.0	0.0
Youth Offending Teams - East	0.0	0.0	0.0	0.0	2.0	2.0	0.0
CID East - IOM	0.0	0.0	0.0	0.0	16.0	14.8	1.3
CID East - Public Protection	0.0	0.0	0.0	0.0	15.0	13.8	1.3
CID East - Intelligence	0.0	0.0	0.0	0.0	1.0	1.0	0.0
CID East - Proactive	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CID East - Reactive	0.0	0.0	0.0	0.0	39.0	33.6	5.4
	224.2	187.3	187.3	0.0	904.0	813.1	90.9
Protective Services							
Protective Service Mgt Team							
Protective Services Management Team	0.0	1.0	0.0	1.0	5.0	5.0	0.0
Operational Support							
Operational Support - Management Team	0.0	0.0	0.0	0.0	1.0	1.0	0.0
Dogs Section - East	0.0	0.0	0.0	0.0	4.0	4.0	0.0
Dogs Section - West	0.0	0.0	0.0	0.0	9.0	9.0	0.0
Force Communication Suite	142.7	148.1	145.1	3.0	31.0	35.8	(4.8)
Force Planning	3.4	3.4	3.4	0.0	5.0	5.0	0.0
Collision Investigation	1.6	0.6	0.6	0.0	4.0	4.0	0.0
Operational Training	3.0	3.0	3.0	0.0	2.0	3.0	(1.0)
Crime Operations							
Crime Operations - Management Team	0.0	0.0	0.0	0.0	1.0	1.0	0.0
Technical Support Unit	2.0	1.0	1.0	0.0	1.0	2.0	(1.0)
Crime Syndicate 1	17.8	21.4	16.4	5.0	13.0	12.0	1.0
Crime Syndicate 2	0.0	0.0	0.0	0.0	12.0	9.0	3.0
Crime Syndicate 3	0.0	0.0	0.0	0.0	11.0	7.0	4.0
FIU & Cyber Crime	15.6	15.6	15.6	0.0	8.0	10.0	(2.0)

Police and Crime Commissioner for Gwent
2016/17 Revenue Budget - Office of Police and Crime Commissioner for Gwent
Establishment Summary as at 30th June 2016

	Police Staff				Police Officers		
	Budgeted	Actual (Incl Agency)	Actual	Agency	Officer	Officer	Under / (Over)
	Wte	Wte	Wte	Wte	Bud Wte	Act Wte	
Strategic Workstreams							
Crime Support							
Crime Support - Management Team	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Intelligence	20.8	16.9	16.9	0.0	4.0	1.7	2.3
Dedicated Source Unit	6.4	6.2	6.2	0.0	7.0	7.0	0.0
Special Branch	4.0	2.8	2.8	0.0	6.0	5.0	1.0
PPU MASH	24.8	22.6	22.6	0.0	15.0	20.5	(5.5)
	243.1	242.6	233.6	9.0	139.0	142.0	(3.0)
Criminal Justice Department							
Admin Of Justice	48.5	36.6	36.6	0.0	0.0	0.0	0.0
Specified Proceedings Team	0.0	0.0	0.0	0.0	0.0	0.0	0.0
File Quality	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Police Prosecutions Team	0.0	0.0	0.0	0.0	4.0	5.8	(1.8)
Information And Data Management	33.7	35.4	32.4	3.0	0.0	2.0	(2.0)
Information And Data Management - DBS	12.5	8.7	8.7	0.0	0.0	0.0	0.0
Custody Unit Newport	20.2	23.6	16.6	7.0	11.0	13.0	(2.0)
Custody Unit Ystrad Mynach	13.2	12.2	12.2	0.0	8.0	8.0	0.0
	128.1	116.5	106.5	10.0	23.0	28.8	(5.8)
Business Support							
Estates	16.4	10.5	10.5	0.0	0.0	0.0	0.0
Finance	16.7	14.7	14.7	0.0	0.0	0.0	0.0
Fleet	12.3	12.8	11.8	1.0	0.0	0.0	0.0
Procurement	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Business Support	0.0	0.0	0.0	0.0	0.0	1.0	(1.0)
IRSC	16.9	19.2	15.2	4.0	0.0	0.0	0.0
Property Store Management	4.0	7.0	7.0	0.0	0.0	0.0	0.0
	71.3	69.2	64.2	5.0	0.0	1.0	
Corporate / Service Development							
ACPO	1.0	1.0	1.0	0.0	5.0	5.0	0.0
People Services	20.7	22.4	22.4	0.0	4.0	24.0	(20.0)
Service Development	31.6	27.5	25.5	2.0	11.0	11.8	(0.8)
Standards	8.3	8.1	8.1	0.0	13.0	13.0	0.0
Police Federation & Staff Associations	3.5	3.7	3.7	0.0	2.0	2.0	0.0
Legal Services	5.0	4.8	4.8	0.0	0.0	0.0	0.0
Corporate Comms	12.4	11.0	9.0	2.0	0.0	0.0	0.0
	82.4	78.5	74.5	4.0	35.0	55.8	(20.8)
Collaborative & Externally Funded:							
Welsh Government Liaison Team	0.0	0.0	0.0	0.0	1.0	1.0	0.0
WITS	0.0	1.0	0.0	1.0	1.0	1.0	0.0
Safety Camera	10.1	9.5	9.5	0.0	2.0	1.0	1.0
Collaboration - Niche	0.0	0.0	0.0	0.0	2.0	2.0	0.0
Collaboration - Fusion	0.0	0.0	0.0	0.0	4.0	6.0	(2.0)
All Wales Collaboration - Tarian	1.0	1.0	1.0	0.0	11.0	8.0	3.0
All Wales Collaboration Joint Firearms Unit	0.0	0.0	0.0	0.0	41.0	38.0	3.0
All Wales Collaboration Firearms Training	0.0	0.0	0.0	0.0	2.0	2.0	0.0
Collaboration - JSIU	61.5	31.4	31.4	0.0	1.0	1.0	0.0
Collaboration - Regional Prison Intell	0.0	0.0	0.0	0.0	2.0	2.0	0.0
Regional CTSA	1.0	1.0	1.0	0.0	0.0	0.0	0.0
WECTU CTIU/RART	0.0	0.0	0.0	0.0	8.0	10.0	(2.0)
Other Joint Funded / External Initiatives	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Corporate Projects	0.0	4.0	3.0	1.0	0.0	0.0	0.0
Seconded Officers	0.0	0.0	0.0	0.0	13.0	16.0	(3.0)
	73.6	47.9	45.9	2.0	88.0	88.0	0.0
Force Total	840.4	760.6	730.6	30.0	1,189.0	1,128.7	61.3

**Police and Crime Commissioner for Gwent
2016/17 Capital Programme
Budget as at 30th June 2016**

EXPENDITURE	2016/17 Programme				
	Initial Annual Budget £'000s	Revised Annual Budget £'000s	Expenditure To Date £'000s	Full Year Forecast £'000's	Remaining Budget £'000's
Estates Schemes :					
1 Estates Schemes including Minor Works	500	500	0		500
2 Replacement of HQ	0	0	0		0
3 Decommissioning of HQ	0	0	0		0
4 Total Estates Schemes	500	500	0	0	500
5 Vehicle Purchases	786	786	22		764
6 Vehicle Purchases	786	786	22	0	764
7 Information Systems :					
8 Inter-Relational Mgt System	0	0	0		0
9 Disaster Recovery (Dark Site)	0	415	0		415
10 Command & Control	0	263	67		196
11 VOIP	0	184	10		174
12 Replacement ICCS System	0	0	0		0
13 Enterprise Resource Planning System	2,487	987	0		987
14 Dark Site	0	0	0		0
15 Other IS Schemes	305	542	0		542
16 Information Systems	2,792	2,391	77	0	2,314
17 Force Projects :					
18 Fusion/Mobile Data	0	1,500	0		1,500
19 Other BTCG Projects / Schemes	200	200	10		190
20 Total Force Projects	200	1,700	10	0	1,690
21 Overall Totals	4,278	5,377	109	0	5,268

FUNDING OF PROGRAMME	Initial Annual Budget £'000s	Revised Annual Budget £'000s	Received in the Year £'000s
22 Capital Grants	526	526	
23 Supported Borrowing			
24 Use of Capital Reserves	3,254	4,353	
25 Revenue Contributions to Capital	498	498	
26 Partnership Organisations - Capital			
27 Receipt from sale of premises			
28 Loans / Use of Revenue Funding			
29 Home Office - Innovation Grant			
30 Total Funds Available	4,278	5,377	0
31 Shortfall/(Surplus) in Funding	0	0	