

**Police and Crime Commissioner for Gwent
2015/16 Revenue Budget - Gwent Police Group
Performance to 30th November 2015**

	Initial Annual Budget £'000s	Revised Annual Budget £'000s	Budget to Date £'000s	Expenditure to Date £'000s	Variance to Date £'000s	Forecast Outturn £'000s
Expenditure						
1 Police Officer Salaries and Allowances	65,285	65,123	43,226	43,344	(118)	1,720
2 Police Staff Salaries and Allowances	22,422	22,638	15,099	14,715	384	509
3 PCSO Salaries and Allowances	5,514	5,514	3,676	3,491	185	474
4 Police Officer Overtime and Enhancements	2,026	2,143	888	1,318	(430)	(300)
5 Police Staff Overtime and Enhancements	1,008	1,024	574	553	21	55
6 PCSO Overtime and Enhancements	522	522	304	355	(51)	0
7 Other Employee Related Costs	2,205	2,187	1,373	1,949	(577)	(929)
8 Premises Costs	6,024	5,840	3,957	3,564	393	383
9 Transport Costs	3,615	3,236	2,105	1,742	364	566
10 Supplies and Services	19,267	18,903	9,115	8,714	401	391
11 Major Incident Schemes	366	366	76	76	(0)	175
12 Proactive Operational Initiatives	245	220	29	29	0	50
13 Contribution to Police Computer Co.	883	883	427	427	0	0
14 Capital Charges	500	1,687	1,482	1,466	15	20
	129,881	130,285	82,331	81,745	586	3,114
Other Approved Revenue Requirements						
15 Development Reserve	100	100	0	0	0	0
16 Identified Recurring Savings	(373)	1,282	0	0	0	1,282
	(273)	1,382	0	0	0	1,282
Income						
17 Investment Income	(176)	(176)	(109)	(160)	51	35
18 Other Income	(11,159)	(11,641)	(6,617)	(6,865)	248	219
	(11,334)	(11,816)	(6,726)	(7,025)	299	254
19 Net Expenditure Before Transfers	118,274	119,851	75,605	74,720	885	4,650
Transfers						
20 To Earmarked Reserves (Pre-Approved)	2,207	2,185	0	0	0	0
21 To Capital Account	0	0	0	0	0	0
	2,207	2,185	0	0	0	0
22 Net Expenditure Including Transfers	120,481	122,036	75,605	74,720	885	4,650
23 Funded By:						
24 Revenue Support Grant	(17,278)	(17,278)	(11,958)	(11,958)	0	0
25 National Non-Domestic Rates	(12,418)	(12,418)	(8,594)	(8,594)	0	0
26 Police Grant	(43,220)	(43,220)	(28,814)	(28,814)	0	0
27 Council Tax	(44,857)	(44,857)	(29,905)	(29,905)	0	0
28 Specific Grant Income	0	0	0	(3)	3	0
29 Use of General Reserves	0	0	0	0	0	0
30 Use of Earmarked Reserves	(2,708)	(4,263)	(1,555)	(1,555)	0	(1,114)
31 Total Funding	(120,481)	(122,036)	(80,826)	(80,829)	3	(1,114)
32 (Over)/Underspend	-	-	(5,221)	(6,109)	888	3,536