

Variation Statement 2012/13										ANNEX 2
	Total 2012/13	Inflation	Unavoidable Cost Pressures	Cost savings	Police Authority Savings	Collaboration	IS&T	Specific Grants		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Previous Year Original Budget	97,337	97,337	97,337	97,337	97,337	97,337	97,337	97,337	97,337	
Projected Budget for Year	95,698	98,007	99,436	94,948	94,878	95,479	95,682	95,697	95,697	
Budget Increase £	-1,639	670	2,099	-2,389	-2,459	-1,858	-1,654	-1,639	-1,639	
Budget Increase %	-1.68%	0.69%	2.16%	-2.45%	-2.53%	-1.91%	-1.70%	-1.68%	-1.68%	
Budget growth analysis:										
Police Authority										
Salary Costs										
Full Year Effect of Pay Award	0									
Part Year Effect of Pay Award	0									
Pay increments	5		5							
Efficiency Savings - Police Authority	-6					-6				
	-1	0	5	0		-6	0	0	0	
Non Pay Costs										
Inflation	7	7								
Efficiency Savings - Police Authority	-64					-64				
	-57	7	0	0		-64	0	0	0	
Force										
Police Officer Salary Costs										
Full Year Effect of Pay Award	0									
Part Year Effect of Pay Award	0									
Pay increments	185		185							
Cost of Winsor	523		523							
DSP Addition 5 officers	0								0	
Civil Contingencies Sergeant	55		55							
Efficiency Savings - Police Officer Reductions	-1,987					-1,987				
	-1,224	0	0	763		-1,987	0	0	0	
Police Staff Salary Costs										
Full Year Effect of Pay Award	0									
Part Year Effect of Pay Award	0									
Pay increments	150		150							
Scientific Support Additional ISO cost	13		13							
Efficiency Savings - Voluntary Redundancies/Work Force Modernisation	-1,777					-1,777				
Police Community Support Officers - Welsh Gov't, pay	1,768								1,768	
	153	0	0	163		-1,777	0	0	1,768	
Police Officer Pension Costs										
Full Year Effect of Pay Award	0									
Part Year Effect of Pay Award	0									
Inflation on pension benefits	68	68								
	68	68	0	0		0	0	0	0	
Indirect Staff Costs										
Inflation	19	19								
	19	19	0	0		0	0	0	0	
Premises Running Costs										
Inflation	110	110								
Gas price increase	26	26								
Electricity price increase	139	139								
Efficiency Savings - Premises	-80					-80				
	195	275	0	-80		0	0	0	0	
Transport Costs										
Inflation	98	98								
Efficiency Savings - Travel Costs	-67					-67				
National Air Support Service (Fixed Wing)	349						349			
	380	98	0	-67		0	349	0	0	
Supplies & Services										
Inflation	198	198								
Efficiency Savings - Supplies & Services	-402					-402				
Chaplaincy Running Costs	2		2							
Special Constables Duty Management System	3							3		
Police Community Support Officers - Welsh Gov't, non pay	236								236	
Regional Firearms Collaboration	237						237			
CMRD Peace system	20							20		
Zanzibar procurement hub annual subscription	25		25							
NPIA full economic cost recovery	40							40		
NPIA IT system subscriptions e.g. PNC, ANPR etc	15							15		
Mobile identification annual charge	22							22		
NPIA PND subscription tripled by 2014/15	100							100		
NPIA training costs increase 10%	4							4		
	499	198	27	-402		0	237	203	236	
Agency & Contracted Costs										
Inflation	54	54								
Local Safeguarding Children Board Contributions	10						10			
	64	54	0	0		0	10	0	0	
Capital Financing Costs										
Inflation	0									
Efficiency Savings - Capital Financing	-175					-175				
	-175	0	0	-175		0	0	0	0	
Specific Grants										
Inflation	0									
Loan charges grant reduction	15								15	
Police Community Support Officers - Welsh Gov't	-2,004								-2,004	
	-1,989	0	0	0		0	0	0	-1,989	
Other Income										
Inflation	-49	-49								
Drug Intervention Programme financial admin fee reduction	5					5				
Site sharing income	50		50							
Investment Interest	421		421							
	427	-49	471	0	0	5	0	0	0	
Contributions to/(from) Reserves										
Inflation	0									
	0	0	0	0	0	0	0	0	0	
Total Budget Increase	-1,639	670	1,429	-4,488	-70	601	203	15	15	
	2012/13	2012/13	2012/13	2012/13	2012/13	2012/13	2012/13	2012/13	2012/13	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Total Budget	95,698	98,007	99,436	94,948	94,878	95,479	95,682	95,697	95,697	
Total Financing	-54,040	-54,040	-54,040	-54,040	-54,040	-54,040	-54,040	-54,040	-54,040	
Council Tax Requirement	-41,658	-43,967	-45,396	-40,908	-40,838	-41,439	-41,642	-41,657	-41,657	
Total Funding	-95,698	-98,007	-99,436	-94,948	-94,878	-95,479	-95,682	-95,697	-95,697	
Base	209,822	209,822	209,822	209,822	209,822	209,822	209,822	209,822	209,822	
Council Tax	198.54	209.54	216.35	194.96	194.63	197.50	198.46	198.54	198.54	
Council Tax Increase	5.00%	10.82%	14.42%	3.11%	2.93%	4.45%	4.96%	5.00%	5.00%	