

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	
Previous Year Original Budget	97,337	97,337	97,337	97,337	97,337	97,337	97,337	97,337	
Projected Budget for Year	95,699	98,009	99,438	94,949	94,880	95,481	95,684	95,699	
<b>Budget Increase £</b>	<b>-1,638</b>	<b>672</b>	<b>2,101</b>	<b>-2,387</b>	<b>-2,457</b>	<b>-1,856</b>	<b>-1,653</b>	<b>-1,638</b>	
<b>Budget Increase %</b>	<b>-1.68%</b>	<b>0.69%</b>	<b>2.16%</b>	<b>-2.45%</b>	<b>-2.52%</b>	<b>-1.91%</b>	<b>-1.70%</b>	<b>-1.68%</b>	
<b>Budget growth analysis:</b>									
<b>Police Authority</b>									
<b>Salary Costs</b>									
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	
<b>Non Pay Costs</b>									
Inflation	7	7							
Efficiency Savings - Police Authority	-64				-64				
	-57	7	0	0	-64	0	0	0	
<b>Force</b>									
<b>Police Officer Salary Costs</b>									
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	763	-1,987	0	0	0	0	
<b>Police Staff Salary Costs</b>									
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						
Winsor	0								
Efficiency Savings - Voluntary Redundancies/Work Force Modernisation	-1,777			-1,777					
Efficiency Savings - Police Staff Negotiations	0								
Police Community Support Officers - Welsh Gov't, pay	1,768							1,768	
	0								
	153	0	163	-1,777	0	0	0	1,768	
<b>Police Officer Pension Costs</b>									
Full Year Effect of Pay Award	0								
Part Year Effect of Pay Award	0								
Inflation on pension benefits	68	68							
Efficiency Savings - Hutton pension contributions	0								
	68	68	0	0	0	0	0	0	
<b>Indirect Staff Costs</b>									
Inflation	19	19							
	19	19	0	0	0	0	0	0	
<b>Premises Running Costs</b>									
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	
<b>Transport Costs</b>									
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	
<b>Supplies &amp; Services</b>									
Inflation	199	199							
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		
	501	199	27	-402	0	237	203	236	
<b>Agency &amp; Contracted Costs</b>									
Inflation	54	54							
Local Safeguarding Children Board Contributions	10					10			
Efficiency Savings - Agency & Contracted	0								
	64	54	0	0	0	10	0	0	
<b>Capital Financing Costs</b>									
Inflation	0								
Efficiency Savings - Capital Financing	-175			-175					
	-175	0	0	-175	0	0	0	0	
<b>Specific Grants</b>									
Inflation	0								
Loan charges grant reduction	15							15	
Police Community Support Officers - Welsh Gov't	-2,004							-2,004	
Removal of neighbourhood policing grant - Home Office	0								
	-1,989	0	0	0	0	0	0	-1,989	
<b>Other Income</b>									
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	
<b>Contributions to/(from) Reserves</b>									
Inflation	0								
	0	0	0	0	0	0	0	0	
<b>Total Budget Increase</b>	<b>-1,638</b>	<b>672</b>	<b>1,429</b>	<b>-4,488</b>	<b>-70</b>	<b>601</b>	<b>203</b>	<b>15</b>	
	2012/13	2012/13	2012/13	2012/13	2012/13	2012/13	2012/13	2012/13	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
<b>Total Budget</b>	<b>95,699</b>	<b>98,009</b>	<b>99,438</b>	<b>94,949</b>	<b>94,880</b>	<b>95,481</b>	<b>95,684</b>	<b>95,699</b>	
<b>Total Financing</b>	<b>-54,041</b>	<b>-54,041</b>	<b>-54,041</b>	<b>-54,041</b>	<b>-54,041</b>	<b>-54,041</b>	<b>-54,041</b>	<b>-54,041</b>	
<b>Council Tax Requirement</b>	<b>-41,658</b>	<b>-43,968</b>	<b>-45,397</b>	<b>-40,909</b>	<b>-40,839</b>	<b>-41,440</b>	<b>-41,643</b>	<b>-41,658</b>	
<b>Total Funding</b>	<b>-95,699</b>	<b>-98,009</b>	<b>-99,438</b>	<b>-94,949</b>	<b>-94,880</b>	<b>-95,481</b>	<b>-95,684</b>	<b>-95,699</b>	
Base	209,822	209,822	209,822	209,822	209,822	209,822	209,822	209,822	
Council Tax	198.54	209.55	216.36	194.97	194.64	197.50	198.47	198.54	
<b>Council Tax Increase</b>	<b>5.00%</b>	<b>10.82%</b>	<b>14.42%</b>	<b>3.11%</b>	<b>2.93%</b>	<b>4.45%</b>	<b>4.96%</b>	<b>5.00%</b>	