



Nottinghamshire

POLICE & CRIME COMMISSIONER



Our Ref: 2908/16

26 April 2016

Dear

Re: Request under the Freedom of Information Act 2000 (FOIA)

Thank you for your request for information, which was received by the Nottinghamshire Office of the Police and Crime Commissioner on 15 April 2016.

INFORMATION REQUESTED

Interpretation of Final Budget Figures

Please find attached a copy of my brief summary spreadsheet of your Budget for 2016-17.

It would be very much appreciated if you could confirm that this is a correct interpretation of your final budget figures. Where there are any gaps/omissions it would also be appreciated if you could kindly supply the relevant figure.

I've also included a very brief text summary of where savings are expected to be made, the extent to which they have been identified and any possible workforce implications. Again it would be helpful if you could correct any misinterpretation and/or omissions.



Nottinghamshire.xlsx

RESPONSE

Under S 1 (1) (a) of the Freedom of Information Act 2000 (FOIA), I can confirm that the Nottinghamshire Office of the Police and Crime Commissioner does hold the information you have requested.

Please find below answers to your questions:-

The Nottinghamshire Office of the Police and Crime Commissioner can confirm that the figures shown are correct.

I would like to take this opportunity to thank you for your interest in the Nottinghamshire Office of the Police and Crime Commissioner.

continued.....

The Nottinghamshire Office of the Police and Crime Commissioner

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Should you have any further enquiries concerning this matter, please write or contact the Freedom of Information Officer on telephone number 0115 8445998 or e-mail nopcc@nottinghamshire.pnn.police.uk.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Lisa Gilmour', written in a cursive style.

Lisa Gilmour
Business Support Manager
Nottinghamshire Office of the Police and Crime Commissioner

TOTAL POLICING BUDGET 2016-1

Emillions

FORCE	Gross expenditure 2016/17	LESS Force income + any specific grants	Projected expenditure Requirement 2016/17 (after deduction of income and specific grants) and before budget balanced through savings etc.	Total Funding received 2016/17 (Police Main Grant + legacy payments + precept)	Funding Gap 2016/17 (difference between Total Funding and Projected Expenditure)	Savings required before use of reserves	Reserves used in 2016/17 (for revenue funding)	Savings required after use of reserves	General Reserves as of 31 March 2016 (some called unallocated reserves)	Earmarked reserves as of 31 March 2016	Total reserves as of 31 March 2016	General reserves as of 31 March 2017	Earmarked reserves as of 31 March 2017	Total reserves as of 31 March 2017	NOTE ON SAVINGS IDENTIFIED etc.	Precept increase 2016-17
Nottinghamshire	£207.00	£4.80	£202.20	£191.20	-£11.00	-£11.00	£0.00	-£12.00	£7.00	£7.88	£14.88	£7.00	£5.38	£12.38	Efficiency savings of £12m required to balance in year increases to expenditure of £11m (allowing for £1m to be transferred to reserves - basically surplus on precept collection fund which notified too late for budget calculations). Noted as part of efficiency savings £5m needed to be delivered from reduction of officers and staff. Looks like a loss of 81 officers in 16/17 and 25 PCSOs. Other police staff to increase by 91 although <u>apparently misleading as 15/16 figures assumed reduction in staff</u> due to alliance with Northants for all business service functions which never occurred. Note: 3rd lowest reserves across E&W forces. Admits could affect "financial viability" (p4 report).	1.99%