

## Appendix A - Actual Expenditure for the 2017/18 financial year to end of January 2017

		Original Budget	Virements	System Budget	Expected Spending to end of January 2017	Actual Spending to End of January 2017	Difference YTD	Committed	Police Officer	Officer Overtime	Bank Holidays	Police Staff	Staff Overtime	Police Pensions	Indirect Staff Costs	Premises Related	Transport Related	Supplies and Services	Agency and Contracted	Central Government grants	Specific Grants	Income	Capital Charges	Appropriations	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Office of Police and Crime Commissioner</b>																									
P1PM	Office of Police and Crime Commissioner	1,047	33	1,080	866	478	-388	5	0	0	0	-98	0	0	-10	0	-8	-3	-126	0	0	-142	0	-1	-388
P1ES	OPCC Estates	3,170	390	3,560	3,071	3,059	-11	238	0	0	0	-32	-1	0	3	100	-3	-1	-16	0	0	-61	0	0	-11
B1ES	OPCC Estates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
P1CO	Commissioning	930	-35	895	678	146	-532	684	0	0	0	-1	0	0	0	0	0	1	-468	0	0	-63	0	0	-532
		<b>5,147</b>	<b>388</b>	<b>5,536</b>	<b>4,615</b>	<b>3,684</b>	<b>-931</b>	<b>928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-131</b>	<b>-1</b>	<b>0</b>	<b>-7</b>	<b>100</b>	<b>-11</b>	<b>-3</b>	<b>-610</b>	<b>0</b>	<b>-63</b>	<b>-203</b>	<b>0</b>	<b>-1</b>	<b>-931</b>
<b>Chief Constable's Office</b>																									
A1AO	Chief Constable's Office	1,289	-0	1,288	1,093	1,066	-27	8	17	0	0	-54	1	0	10	-0	-9	21	0	0	0	-12	0	0	-27
		1,289	-0	1,288	1,093	1,066	-27	8	17	0	0	-54	1	0	10	-0	-9	21	0	0	0	-12	0	0	-27
<b>Central Budget/Financing</b>																									
J3CF	Central Budget - Including Police Staff	-5,120	-253	-5,372	-2,853	-3,019	-166	0	251	0	0	88	-25	0	-14	0	0	24	45	0	-7	-528	0	0	-166
CAP1	Capital Financing	284	0	284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PENS	Pensions - Injury / Recurring Costs	905	100	1,005	837	836	-1	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	-1
COLA	Collaboration	937	240	1,177	882	908	25	88	0	0	0	0	0	0	1	0	0	0	25	0	0	0	0	0	25
C7FT	Firearms Training	218	0	218	182	138	-44	7	-54	6	-1	0	0	0	-2	0	4	4	0	0	0	0	0	0	-44
C7FM	ARV / Firearms Units	2,927	0	2,927	2,442	2,400	-43	0	-64	29	25	0	0	0	-0	-1	7	14	0	0	0	-53	0	0	-43
		152	87	239	1,490	1,262	-228	95	133	35	24	88	-25	-1	-16	0	11	42	70	0	-7	-581	0	0	-228
<b>Deputy Chief Constable</b>																									
<b>Human Resources &amp; Development Services</b>																									
D1DS	Development Services	1,540	0	1,540	1,265	1,312	47	61	57	2	-1	-34	0	0	29	-0	-5	2	0	0	0	-4	0	0	47
D1HR	Other People Services	516	-10	506	415	481	66	1	0	0	0	37	0	0	20	0	-2	8	3	0	0	-0	0	0	66
D1OH	Occupational Health	363	-5	358	288	273	-14	3	0	0	0	-5	0	0	0	0	1	-10	0	0	0	-0	0	0	-14
		2,419	-15	2,404	1,967	2,066	99	66	57	2	-1	-2	0	0	48	-0	-6	0	3	0	0	-4	0	0	99
<b>Corporate Functions</b>																									
J1CS	Collaboration and Efficiency	537	0	537	446	317	-128	0	-39	0	-0	-125	0	0	0	0	-1	1	35	0	0	1	0	0	-128
B1BC	Continuous Improvement	234	0	234	193	235	42	0	-2	0	0	48	0	0	1	0	-3	-9	0	0	0	8	0	0	42
D3LE	Legal Department	1,752	36	1,788	1,478	1,581	103	0	81	0	0	-54	4	0	0	0	-1	6	70	0	0	-4	0	0	103
B1FO	Freedom of Information	12	-3	9	7	3	-4	0	0	0	0	0	0	0	-0	0	0	-4	0	0	0	0	0	0	-4
B1DL	Disclosure Unit	-144	0	-144	-108	-170	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-62	0	0	-62
D4HY	Insurance / Risk / Health and Safety	391	0	391	386	472	86	6	0	0	0	0	0	0	31	7	49	-1	0	0	0	0	0	0	86
		2,782	33	2,815	2,403	2,439	36	6	40	0	-0	-132	4	0	32	7	45	-7	105	0	0	-58	0	0	36
<b>Other Budgets</b>																									
J1DC	DCC Central Budget (Pensions)	593	0	593	310	261	-49	0	0	0	0	0	0	-21	0	0	3	-32	0	0	0	0	0	0	-49
J2AC	DCC Central Budget (Operational)	343	0	343	286	320	34	0	45	-22	15	0	2	0	0	0	1	29	39	0	0	-76	0	0	34
D4PO	Corporate Communications	308	0	308	254	276	22	1	0	0	0	16	-0	0	0	0	1	5	0	0	0	0	0	0	22
		1,245	0	1,245	850	856	7	1	45	-22	15	16	2	-21	0	0	5	2	39	0	0	-76	0	0	7
<b>Finance Directorate</b>																									
B2FN	Finance Department	417	0	417	293	269	-24	2	0	0	0	5	-2	0	0	0	-3	1	2	0	0	-27	0	0	-24
B1BS	Business Support Unit	1,856	-35	1,821	1,480	1,540	60	14	76	0	0	-65	-9	0	0	-1	-1	5	20	0	0	36	0	0	60
B1IS	Information Systems and Technology	4,249	20	4,269	3,805	3,807	2	52	55	0	0	34	-1	0	0	-1	-4	-87	-4	0	0	9	0	0	2
B1PU	Procurement	157	0	157	129	124	-5	0	0	0	0	4	0	0	0	0	1	-4	-6	0	0	0	0	0	-5
B1FS	Fleet Services	928	-125	803	609	595	-14	55	0	0	0	-3	-4	0	0	-0	-0	-12	0	0	0	5	0	0	-14
		7,607	-140	7,467	6,316	6,335	20	124	130	0	0	-25	-16	0	0	-1	-7	-97	12	0	0	23	0	0	20
<b>NEIGHBOURHOODS</b>																									
<b>Local Policing Territories</b>																									
C1EL	Llanelli Town	3,621	-3	3,618	3,006	2,656	-350	0	-200	16	3	-164	0	0	5	-5	4	-7	0	0	0	-2	0	0	-350
C1ER	Llanelli Rural	1,667	0	1,667	1,385	1,447	62	0	50	19	10	-16	0	0	-1	0	1	-1	0	0	0	0	0	0	62
C1CT	Carmarthen	3,383	66	3,449	2,865	2,699	-166	1	-58	3	12	-62	0	0	-3	1	-29	-30	-4	0	0	3	0	0	-166
C1AM	Ammanford	3,037	-1	3,036	2,524	2,796	272	0	144	16	5	77	0	0	-1	3	12	20	0	0	0	-3	0	0	272
C4MT	Montgomeryshire	3,261	-2	3,259	2,710	2,740	30	0	-25	35	7	15	0	0	1	-3	4	-11	0	0	0	7	0	0	30
C4RA	Radnorshire	1,951	-0	1,951	1,620	1,704	83	0	-28	44	8	31	1	0	1	-1	1	20	6	0	0	-0	0	0	83
C4BR	Breconshire	3,197	64	3,261	2,708	3,019	312	1	252	18	6	61	1	0	-10	1	-30	20	-6	0	0	-1	0	0	312
C3HW	Haverfordwest	2,401	54	2,455	2,040	2,600	561	1	433	4	10	152	0	0	-7	-2	-7	-8	-0	0	0	-12	0	0	561
C3MI	Milford	1,453	-0	1,453	1,207	1,011	-197	0	-55	3	-3	-136	0	0	0	-0	-0	-5	0	0	0	0	0	0	-197
C3PD	Pembroke	3,286	-0	3,286	2,730	2,828	98	3	46	21	17	7	0	0	1	1	8	-1	0	0	0	-3	0	0	98
C2AB	Aberystwyth	2,551	33	2,585	2,147	2,243	97	0	94	9	10	-1	0	0	-8	-4	0	-1	0	0	0	-3	0	0	97
C2LM	Lampeter	1,862	0	1,862	1,548	1,231	-317	0	-257	7	1	-63	0	0	-0	0	-6	0	0	0	0	0	0	0	-317
C2CA	Cardigan	1,909	-0	1,908	1,587	1,458	-129	0	-164	7	12	7	0	0	1	-1	7	-0	0	0	0	2	0	0	-129
		33,579	210	33,790	28,077	28,432	355	7	230	201	98	-92	4	0	-20	-11	-34	-3	-5	0	0	-12	0	0	355
<b>Customer Service Delivery</b>																									
C5CC	Call Handling	3,108	-0	3,108	2,579	3,217	638	0	532	1	9	113	-4	0	-2	0	2	-1	0	0	0	-11	0	0	638
C5CD	Incident Resolution Teams	6	0	6	5	0	-5	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	0	0	0	-5
C5CE	Public Enquiry Support	552	0	552	457	440	-17	0	0	0	0	-17	1	0	-1	0	-0	1	0	0	0	0	0	0	-17
C5IO	Integrated Offender Management	1,025	0	1,025	853	864	11	0	52	15	1	-62	0	0	0	0	1	4	0	0	0	0	0	0	11
C5CM	Community Safety	587	-320	267	168	-204	-372	1	-271	-0	0	-36	0	0	0	0	-6	-34	-3	0	-32	10	0	0	-372
D4RL	Citizens Panel - No Pay Costs																								

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		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
C7RP	Roads Policing	4,261	0	4,261	3,542	3,223	-319	0	-379	36	19	-3	1	0	-1	0	1	16	0	0	0	0	0	-10	-319	
C7AP	Accident Prevention	262	0	262	216	270	54	0	42	3	3	0	0	0	0	0	-1	21	0	0	0	-13	0	0	54	
C7DU	Dogs Unit	1,062	0	1,062	883	912	30	3	8	10	2	-12	0	0	0	8	0	15	0	0	0	0	0	0	30	
C7AS	Air Support Unit	200	-40	160	120	124	4	41	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	4	
C7EP	Emergency Planning	225	0	225	186	192	6	0	32	8	0	-12	-12	0	0	0	-4	-8	1	0	0	0	0	0	6	
		14,587	-501	14,086	11,615	11,732	116	76	-47	75	35	47	-21	0	20	9	-3	29	9	0	-2	-25	0	-10	116	
<b>INVESTIGATIONS</b>																										
C6CI	Investigations - Support	1,251	-45	1,206	971	857	-113	14	46	7	0	-25	0	0	-4	-0	-28	-93	-13	0	0	-5	0	0	-113	
C6OE	Investigations East	2,293	0	2,293	1,908	2,822	913	0	827	18	29	0	1	0	4	0	5	28	0	0	0	0	0	0	913	
C6OW	Investigations West	1,979	0	1,979	1,646	1,685	39	0	46	-14	-2	4	-1	0	-0	0	-0	5	0	0	0	0	0	0	39	
C6IV	Investigation Support Officers	484	0	484	403	240	-163	0	-176	10	3	0	0	0	0	0	0	0	0	0	0	0	0	0	-163	
C6PK	Local Public Protection	0	0	0	0	407	407	0	293	13	2	89	1	0	0	0	1	8	0	0	0	0	0	0	407	
C6PV	Protecting Vulnerable People / Serious Offenders	5,502	0	5,502	4,578	2,927	-1,652	0	-1,696	16	11	-15	-1	0	8	1	12	21	0	0	0	-7	0	0	-1,652	
C6C2	Serious and Organised Crime Units	942	0	942	784	718	-67	0	-87	-32	0	27	1	0	0	0	1	23	0	0	0	0	0	0	-67	
C6MC	Major Crime Support Team	429	0	429	356	385	29	0	-2	4	1	34	-12	0	0	0	-2	6	0	0	0	0	0	0	29	
C6HO	HOLMES	38	0	38	31	33	2	0	0	0	0	3	1	0	0	0	-0	0	0	0	0	0	0	0	2	
C6CU	HITEC Crime Unit	848	0	848	702	907	205	1	79	23	1	25	11	0	3	0	1	63	0	0	0	-0	0	0	205	
C6OR	Covert Operations Registry	189	0	189	150	143	-7	0	-0	0	0	12	-0	0	0	0	0	-19	0	0	0	0	0	0	-7	
C6FI	Financial investigation Unit	214	0	214	210	245	35	0	0	0	0	6	2	0	-3	0	1	29	0	0	0	0	0	0	35	
C6FU	Fraud Unit	132	0	132	110	79	-30	0	-0	-3	0	-28	0	0	-0	0	0	0	0	0	0	0	0	0	-30	
C6SU	Dedicated Source Handling Unit	540	-8	532	443	512	69	0	32	26	2	0	0	0	0	0	4	6	0	0	0	0	0	0	69	
C6SB	Special Branch	490	-10	480	399	417	19	0	9	-3	0	14	0	0	-0	0	4	-6	0	0	0	0	0	0	19	
C6SQ	Local Scenes of Crime	577	0	577	479	463	-16	0	-9	-5	-1	9	-11	0	-0	0	-1	3	0	0	0	0	0	0	-16	
C6TS	Investigations - Technical Support Unit	172	0	172	142	159	17	0	-0	0	0	7	-2	0	0	0	0	12	0	0	0	0	0	0	17	
C7AN	ANPR	257	0	257	157	159	0	70	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	70	
C7CD	Custody	4,943	0	4,943	4,106	4,104	-1	168	122	-0	1	-89	-6	0	4	3	-3	-33	0	0	0	0	0	0	-1	
C7IB	Information and intelligence	2,341	0	2,341	1,942	2,053	111	17	40	58	3	-3	3	0	0	0	-0	31	-20	0	0	0	0	0	111	
		23,622	-63	23,559	19,517	19,313	-204	271	-476	117	49	69	-14	0	12	4	-5	86	-33	0	0	-12	0	0	-204	
<b>Scientific Support</b>																										
C6SS	Investigations - Evidence Recovery (SSU)	1,742	0	1,742	1,373	1,220	-152	58	45	0	0	-60	-3	0	0	-17	0	-119	0	0	0	-0	0	0	-152	
		1,742	0	1,742	1,373	1,220	-152	58	45	0	0	-60	-3	0	0	-17	0	-119	0	0	0	-0	0	0	-152	
<b>Criminal Justice Dept.</b>																										
C7CJ	Criminal Justice Dept.	1,186	-2	1,185	985	912	-73	0	39	-1	0	8	-4	0	0	0	0	-3	0	0	-88	-24	0	0	-73	
		1,186	-2	1,185	985	912	-73	0	39	-1	0	8	-4	0	0	0	0	-3	0	0	-88	-24	0	0	-73	
<b>Professional standards</b>																										
D2PS	Professional Standards	1,066	0	1,066	873	952	80	15	51	-1	1	26	0	0	0	0	-1	7	0	0	0	-2	0	0	80	
		1,066	0	1,066	873	952	80	15	51	-1	1	26	0	0	0	0	-1	7	0	0	0	-2	0	0	80	
<b>Staff Associations</b>																										
D5PF	Federation	163	0	163	135	154	19	0	19	-1	0	0	0	0	1	-1	-1	0	0	0	0	0	0	0	19	
D5UN	Unison	30	0	30	25	19	-6	0	0	0	0	-1	0	0	0	0	-5	0	0	0	0	0	0	0	-6	
		193	0	193	159	172	13	0	19	-1	0	-1	0	0	0	1	-1	-6	0	0	0	0	0	0	13	
<b>Total Budget CC</b>																										
		91,469	-390	91,079	76,718	76,758	40	726	283	407	221	-112	-71	-22	85	-9	-5	-47	201	0	-98	-783	0	-10	40	
<b>Holding Accounts / Self Funded Areas</b>																										
HEATH	Operation Heath	0	0	0	0	-0	-0	3	6	52	1	9	6	0	0	83	1	116	0	0	0	0	0	-274	-0	
PAY	Non Consolidated Pay Award - Officers	0	0	0	0	0	0	0	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-201	0	
DSPO	ACPO TAM Funded Posts	0	-0	-0	0	44	44	16	100	14	8	-3	0	0	-0	-24	0	-24	0	0	-28	0	0	0	44	
C7DR	Driver Retraining	0	-0	-0	-0	-0	0	0	0	0	0	2	0	0	0	-5	0	34	-11	0	0	-19	0	0	0	
CNIT	National Infrastructure Policing	0	0	0	-0	199	199	15	91	48	9	0	0	0	11	-3	-5	-4	0	0	52	0	0	0	199	
C7RS	Safety Camera Partnerships	0	0	0	0	0	0	4	9	2	1	-13	4	0	-8	-0	-36	-9	0	0	50	0	0	0		
WWWW	Secondments	0	0	0	0	-0	-0	0	-85	124	4	-41	2	0	0	0	16	12	0	0	-105	73	0	0	-0	
		-0	-0	-0	0	243	243	35	116	188	22	-56	6	0	3	-34	-25	9	-11	0	-80	104	0	0	243	
<b>Total Budget CC</b>																										
		91,469	-390	91,079	76,718	77,001	283	761	398	595	243	-167	-65	-22	88	-43	-30	-38	190	0	-178	-679	0	-10	283	