



Making Northern Ireland Safer For Everyone Through Professional, Progressive Policing

FREEDOM OF INFORMATION REQUEST



Request Number: F-2010-00214

Keyword: Finance

Subject: Financial Expenditure of the PSNI

Request and Answer:

This is to inform you that the Police Service of Northern Ireland has now completed its search for the information you requested. The decision has been taken to disclose the located information to you in full.

Question 1

Current net revenue expenditure 2009/10.

Answer

Please see attached files below - year to date at December 2009.

Question 2

Estimated net revenue expenditure % increase 2010/11 - Lowest & Highest.

Answer

The information you requested is not known at present as the budget for 2010/2011 is still under negotiation. However, the Budget Plan is intended to be made available on the Police Service of Northern Ireland's website at the end of the financial year (i.e. sometime after the end of March 2011). The relevant pages on the external website can be accessed using the link below;

[http://www.psnipolice.uk/index/about-us/publications/publications-by-category/what we spend and how we spend it.htm](http://www.psnipolice.uk/index/about-us/publications/publications-by-category/what%20we%20spend%20and%20how%20we%20spend%20it.htm)

Question 3

Current Band D Council tax Precept 2009/10.

Question 4

Estimated Precept Increase % increase 2010/11 - Lowest & Highest.

Question 5

Date of Police Authority meeting for setting the Precept.

Answer

The Police Service of Northern Ireland does not hold the information to which you seek access. Council tax is not applicable to Northern Ireland.

If you have any queries regarding your request or the decision please do not hesitate to contact me on 028 9070 0164. When contacting the Freedom of Information Team, please quote the reference number listed at the beginning of this letter.

If you are dissatisfied in any way with the handling of your request, you have the right to request a review. You should do this as soon as possible, or in any case within two months of the date of issue of this letter. In the event that you require a review to be undertaken, you can do so by writing to the Head of Freedom of Information, PSNI Headquarters, 65 Knock Road, Belfast, BT5 6LE or by emailing foi@psni.pnn.police.uk.

If following an internal review, carried out by an independent decision maker, you were to remain dissatisfied in any way with the handling of the request you may make a complaint, under Section 50 of the Freedom of Information Act, to the Information Commissioner's Office and ask that they investigate whether the PSNI has complied with the terms of the Freedom of Information Act. You can write to the Information Commissioner at Information Commissioner's Office, Wycliffe House, Water Lane, Wilmslow, Cheshire, SK9 5AF. In most circumstances the Information Commissioner will not investigate a complaint unless an internal review procedure has been carried out, however the Commissioner has the option to investigate the matter at his discretion.

Please be advised that PSNI replies under Freedom of Information may be released into the public domain via our website @ www.psni.police.uk

Personal details in respect of your request have, where applicable, been removed to protect confidentiality.

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**COINS Report
PSNI Resource
Dec-09**

RESOURCE DEL

	Year To Date			Year 2009/10		
	Actual £k	Budget £k	Variance £k	Forecast £k	Budget £k	Variance £k
Payroll						
1 Admin & Industrial Staff	64,255	65,158	903	88,310	88,883	573
2 Regular Officers	280,013	284,858	4,845	385,499	387,319	1,820
3 Full-Time Reserve	14,921	15,382	462	19,550	20,836	1,286
4 Part-Time Reserve	1,639	1,486	(153)	2,146	2,004	(142)
5 Police Overtime	31,894	30,129	(1,765)	43,780	40,779	(3,001)
6 Patten Payroll	3,404	3,559	155	4,631	4,774	143
	396,126	400,573	4,447	543,916	544,595	679
Other Programme						
7 Incidental Expenses	29,848	29,894	46	45,376	44,860	(516)
8 Transport Costs	9,574	9,823	249	14,177	13,634	(543)
9 Telecommunications & Technology	20,708	21,427	719	36,384	36,258	(126)
10 Accommodation Services	29,132	29,693	561	43,567	44,720	1,153
11 Supplies, Catering & Publications	8,030	9,332	1,302	12,490	12,960	470
12 Patten non severance	7,135	7,978	843	10,801	11,288	487
13 Consultancy costs (Patten)	167	212	45	212	212	0
14 Consultancy costs (Other)	987	1,126	139	1,385	1,644	259
15 Use of Provisions	68,340	68,507	167	83,883	83,883	0
	173,921	177,992	4,071	248,275	249,459	1,184
Non-Cash						
16 Depreciation	25,231	24,007	(1,224)	36,390	36,390	0
17 Cost of Capital	5,959	6,490	531	8,653	8,653	0
18 Impairment Charges	2	1,500	1,498	2,000	2,000	0
19 Patten Voluntary Severance	3,283	3,283	0	4,322	4,322	0
20 Compensation & Other Provisions	2,538	3,319	781	4,186	12,125	7,939
21 Injury Awards	9,535	17,887	8,352	9,535	23,850	14,315
22 Patten Compulsary Severance	44,000	44,000	0	44,000	44,000	0
23 Use of Provisions	(68,340)	(68,507)	(167)	(83,883)	(84,883)	(1,000)
	22,208	31,979	9,771	25,203	46,457	21,254
Receipts						
24 Resource receipts	(7,522)	(5,432)	2,090	(9,536)	(7,867)	1,669
	(7,522)	(5,432)	2,090	(9,536)	(7,867)	1,669
HET						
25 HET Costs - PSNI	4,373	4,583	210	5,979	5,979	0
26 HET Costs - FSNI	233	315	82	420	420	0
	4,606	4,898	292	6,399	6,399	0
Total Resource DEL excluding Hearing Loss & Equal Pay & Pensions	589,339	610,010	20,671	814,257	839,043	24,786
27 Hearing Loss provision	28,232	1,030	(27,202)	44,952	(6,670)	(51,622)
28 Hearing Loss use of provisions Near -cash	5,221	0	(5,221)	7,643	0	(7,643)
29 Hearing Loss use of provisions Non -cash	(5,221)	0	5,221	(7,643)	0	7,643
30 Equal Pay provision	35,000	0	(35,000)	35,000	0	(35,000)
31 Equal Pay use of provisions Near -cash	0	0	0	0	0	0
32 Equal Pay use of provisions Non -cash	0	0	0	0	0	0
	63,232	1,030	(62,202)	79,952	(6,670)	(86,622)
Total Resource DEL excluding Pensions	652,571	611,040	(41,531)	894,209	832,373	(61,836)
AME						
33 Impairments	13,000	18,000	5,000	13,000	18,000	5,000
Total AME	13,000	18,000	5,000	13,000	18,000	5,000
Total Resource	665,571	629,040	(36,531)	907,209	850,373	(56,836)

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**COINS Report
PSNI Resource
Dec-09**

	Year To Date			Year 2009/10		
	Actual £k	Budget £k	Variance £k	Forecast £k	Budget £k	Variance £k
PENSION						
<u>Non-Cash</u>						
34	85,637	85,637	0	114,183	114,183	0
35	16,088	16,088	0	21,450	21,450	0
	101,725	101,725	0	135,633	135,633	0
<u>Receipts</u>						
36	(62,330)	(62,276)	55	(83,000)	(83,034)	(34)
	(62,330)	(62,276)	55	(83,000)	(83,034)	(34)
Total Pension excluding ringfenced	39,395	39,449	55	52,633	52,599	(34)
<u>Ringfenced Pension</u>						
37	0	0	0	0	25,905	25,905
	0	0	0	0	25,905	25,905
Total Pension DEL	39,395	39,449	55	52,633	78,504	25,871
AME						
<u>Near-Cash</u>						
38	156705.75	156,706	0	208941	208,941	0
<u>Non-Cash</u>						
39	202,909	202,909	0	270,545	270,545	0
	(156,706)	(156,706)	0	(208,941)	(208,941)	0
AME Control Totals	46,203	46,203	0	61,604	61,604	0
Total Pension AME	202,909	202,909	0	270,545	270,545	0
Total Pension	242,304	242,358	55	323,178	349,049	25,871