

SUMMARY OF TIME LIMITED FUNDING

	Grade:	Start Date	End Date	Cost to fund:				Total:	Funding Allocated
				2008/09	2009/10	2010/11	2011/12		
				£	£	£	£	£	
Sustainable Funding Team									
1	Project Manager	SG3	30-Jun-09	24,982	10,847			35,829	
2	Project Manager	SG3	30-Jun-09	29,276	10,847			40,123	
3	Project Manager	SG3	30-Jun-09	30,630	10,847			41,477	
4	Superintendent	T/Supt	30-Jun-09	61,117	22,675			83,792	
5	Inspector	Insp	31-Mar-09	31,373				31,373	
6	Inspector	Insp	31-Mar-09	24,016				24,016	
7	Other expenses (securing our future)			2,948	469			3,417	
8				204,342	55,684	-	-	260,026	500,000
Home Office Funding									
Service Improvement Team									
9	Public Service & Confidence Manager	SG5	01-Apr-09	31-Mar-10		52,060		52,060	
10	Public Serve & Confidence Project Support Officer	F	01-Apr-09	31-Mar-10		12,360		12,360	
11	Web and Intranet Editor	F	05-Oct-09	04-Oct-10		12,252	12,303	24,555	
12	Project Manager - PSCP	SG3	01-Jan-10	30-Jun-11		11,151	45,252	11,429	67,832
13	Development Officers - PSCP	G	01-Jan-10	30-Jun-11		14,273	57,925	14,630	86,828
14	Public Service & Confidence General Expenditure					7,153	14,306	21,459	
Specialist Training									
15	MS Project Training for 10 Project Staff					1,190		1,190	
16	Compact Misper Training					2,917		2,917	
Other - Posts									
17	Deputy Project Manager Mobile Data	SG2	01-Jun-09	31-May-10		29,642	6,147	35,789	
18	ICT Support Officer - Mobile Data	SG1	01-Aug-09	31-Jul-10		16,782	8,418	25,200	
19	HR Project Manager re PRIDE	SG3	12-Oct-09			26,508	54,983	28,505	109,996
20	HR Project Support Officer re PRIDE	F				3,799	15,841	8,348	27,988
Other - Non Posts									
21	Neighbourhood Matters Survey by Swift					11,000		11,000	
22	Development of Performance Dashboard					25,000		25,000	
23	Consultancy for analysis & process mapping CJP					80,000		80,000	
24	Reorganisation of CJP Department							0	
						306,086	215,175	62,912	584,173
25	Community Safety Reserve Funding								91,000
26	FME Contract Additional Costs					30,000	89,000	50,000	169,000
27	Total Business Change Fund					204,342	391,770	304,175	112,912
28	Balance Business Change Fund								1,013,199
									1,260,000
									246,801
									Business Change Fund uncommitted funds as at 31st August 2009

		Grade:	Start Date	End Date	Cost to fund:				Total:	Funding Allocated
					2008/09	2009/10	2010/11	2011/12		
					£	£	£	£		
	Fixed Term Posts									
	Public Protection Unit									
29	Case Conference Coordinator	G	01-Apr-09	31-Aug-11		26,141	26,918	11,549	64,608	49,667
30	Case Conference Coordinator	G	02-Mar-09	31-Aug-11		27,811	27,811	11,921	67,543	49,667
31	Case Conference Coordinator	G	16-Feb-09	31-Aug-11		26,918	27,811	11,921	66,650	49,667
32	Case Builder	G	10-Dec-08	31-Aug-11		26,141	26,918	11,549	64,608	49,667
33	Case Builder	G	27-Nov-08	31-Aug-11		26,918	27,811	11,921	66,650	49,667
34	Case Builder	G	17-Nov-08	31-Aug-11		26,918	27,811	11,921	66,650	49,667
35	Missing Persons Review	G	06-May-09	31-Aug-11		22,552	25,375	10,906	58,833	49,667
36	Missing Persons Review	G	20-Apr-09	31-Aug-11		25,493	27,811	11,921	65,226	49,667
37	Missing Persons Review	G	27-Apr-09	31-Aug-11		23,963	26,918	11,549	62,430	49,667
	Serious and Organised Crime									
38	Crime Analyst	SG1	01-Nov-09	31-Aug-11		11,988	28,772	12,322	53,082	58,800
	Counter Terrorism									
39	Police Staff ISO SB	F	16-Feb-09	31-Aug-11	2,783	22,260			25,043	48,400
40	Police Staff ISO SB	F	02-Feb-09	31-Aug-11	3,710	23,022			26,732	48,400
	Finance									
41	Police Use of Resources Accountant		01-Aug-09	31-Mar-11		22,621	34,927		57,548	70,000
42	Set up costs				18,508				18,508	27,400
					25,000	312,747	308,883	117,482	764,111	700,000
	Time Limited Posts									
43	ICT Senior Server Specialist	SG2	01-Aug-09	31-Mar-10		22,621			22,621	40,000
44	IT Support Officer	G	26-May-09	31-Mar-10		20,502			20,502	40,000
45	Application Support Officer	G	27-Apr-09	31-Mar-10		24,602			24,602	40,000
46	Project Support Officers	F	01-Aug-09	31-Aug-11		14,019	21,480	9,275	44,774	40,000
47	Project Support Officers	F	01-Aug-09	31-Aug-11		14,019	21,480	9,275	44,774	40,000
48	Project Support Officers	F	01-Aug-09	31-Aug-11		14,019	21,480	9,275	44,774	40,000
49	POLIT Police Staff	SG1	01-Jun-09	31-Aug-11		24,812	30,900	13,305	69,017	60,000
50	POLIT Police Staff	SG1	01-Aug-09	31-Aug-11		19,181	29,774	12,875	61,830	60,000
51	ISO	F	01-Jun-09	31-Aug-11		17,524	21,480	9,275	48,279	43,333
52	ISO	F	21-Apr-09	31-Aug-11		20,153	21,480	9,275	50,908	43,333
53	ISO	F	18-May-09	31-Aug-11		18,400	21,480	9,275	49,155	43,333
54	Case Officer (PSD)	G	18-May-09	31-Aug-11		21,527	25,375	10,892	57,794	51,000
55	Regulation of Investigatory Powers Act (RIPA) Support Off	F	20-May-09	31-Aug-11		18,400	21,480	9,275	49,155	32,000
56	Regulation of Investigatory Powers Act (RIPA) Support Off	F	11-May-09	31-Aug-11		18,400	21,480	9,275	49,155	32,000
57	Senior Officer RIPA Bureau	SG2	16-Apr-09	31-Aug-11		32,518	34,927	14,973	82,419	72,000
58	Police Staff ISO SB	F	16-Feb-09	31-Aug-11			23,060	9,942	33,002	21,500
59	Police Staff ISO SB	F	02-Feb-09	31-Aug-11			23,822	10,259	34,081	21,500
60	COMPACT/CATS Software Support					7,500	7,500		15,000	15,000
61	COMPACT/CATS System Administrator			31-Mar-10	<i>Memo item only - there is a business case for funding from 2010/11 onwards</i>					
62	Set Up Costs				17,000	50,000			67,000	200,000
63					17,000	358,199	347,198	146,446	868,843	935,000
64	Crime Support Analyst (Protective Services)			31-Aug-11			30,900	13,305	44,205	
64	Transfer re FME contract									-169,000
65	Additional Home Office income									125,000
66	Transfer from 2009/10 Budget									80,000
67	Total Time Limited Posts Fund								1,677,159	1,671,000
68									Time limited uncommitted funds Projection	6,159