

SUMMARY MOVEMENT STATEMENT 201819 to 201920 Appendix D

	£000	£000	%
BUDGET REQUIREMENT 201819			
Central Police Grant		313,323	
Precept & Collection Fund Surplus		105,702	
Use of Reserves		7,523	
Approved 1819 Budget		426,548	
UNAVOIDABLE MOVEMENTS			
Pay and Prices			
Police Officer	5,230		
Police Staff	2,805		
General Inflation	<u>1,894</u>	9,929	2.33
Revenue Implications of Capital			
Intercept team and the Core Network	263		
Microsoft Licensing	1,000		
Reinstate Direct Revenue Financing (DRF)	1,185		
Temporary Increase in DRF	1,661	4,109	
Budget Increases			
Pension Increase	11,726		
Growth of 264 FTEs 3/4 year effect	8,060		
Police Officer and Staff Increments	2,800		
Bank Holiday Overtime Additional Day	400		
Overtime Growth	1,032		
Regional Crime and SSU Growth	935		
Regional Growth for Procurement, Underwater, Stores, Firearms	535		
Remove Historic Regional Savings Target	500		
Regional Custody Healthcare increase	127		
NPAS	400		
Fusion One Off Revenue Costs	752		
Fusion Ongoing Revenue Costs	638		
Transport Accident Repairs Growth	300		
People Uplift for Training and Assessors	180		
SARC Sunningdale Costs	187		
Tasers and Extenuating Energy Projectiles	401		
NAS Increase	255		
Income Reduction (L&OD)	146		
CSupt and Supt Bonus Payments	132		
Spending Pressures given in year & removal of Temporary spending pressures.	<u>87</u>	29,594	6.94
Force Budget Savings			
Net Effect of Police Officer Movements (includes removal of temporary 1 year 1% Pay Bonus)	-5,771		
One Off Pension Top up Grant	-5,100		
Over recovery of Police Pay Standard Rates	-4,500		
Minimum Revenue Provision Review	-2,906		
Fusion Commercial Savings	-3,087		
Fusion Pay Savings	67		
Fusion Agency Savings	-272		
Fusion Non pay Savings	-181		
Demand Management Review	-688		
Neighbourhood Policing Support Review	-294		
Public Enquiry Counter FYE Review	-108		
Finance Scrutiny of Base Budget Review Savings from 1819	-483		
Removal of Temporary Specials Recruitment Budget	-438		
PFI Savings as a result of Reviews of Utilities, Data Cabling and Consultancy, Insurance Rebat	-407		
Purchase of Additional Holiday	-300		
Net Effect Of Changes to Borrowing Costs	-105		
Airwave Contract Negotiations	-100		
Other savings (Viper Contribution and PTN Gateway Savings)	<u>-30</u>	-24,704	-5.79
DRAFT BASE BUDGET 2019/20		445,476	104.44
Central Police Grant		-319,552	
Precept & Collection Fund Surplus		-122,218	
Reserves Funding		-3,706	
Total Funding		-445,476	