

SUMMARY MOVEMENT STATEMENT 201819 to 20

BUDGET REQUIREMENT 201819

Central Police Grant
Precept & Collection Fund Surplus
Use of Reserves

Approved 1819 Budget

UNAVOIDABLE MOVEMENTS

Pay and Prices

Police Officer
Police Staff
General Inflation

Revenue Implications of Capital

Intercept team and the Core Network
Microsoft Licensing
Reinstate Direct Revenue Financing (DRF)
Temporary Increase in DRF

Budget Increases

Pension Increase
Growth of 264 FTEs 3/4 year effect
Police Officer and Staff Increments
Bank Holiday Overtime Additional Day
Overtime Growth
Regional Crime and SSU Growth
Regional Growth for Procurement, Underwater, Stores, Firearms
Remove Historic Regional Savings Target
Regional Custody Healthcare increase
NPAS
Fusion One Off Revenue Costs
Fusion Ongoing Revenue Costs
Transport Accident Repairs Growth
People Uplift for Training and Assessors
SARC Sunningdale Costs
Tasers and Extenuating Energy Projectiles
NAS Increase
Income Reduction (L&OD)
CSupt and Supt Bonus Payments
Spending Pressures given in year & removal of Temporary spending pressures.

Force Budget Savings

Net Effect of Police Officer Movements (includes removal of temporary 1 year 1% Pay Bonus)
One Off Pension Top up Grant
Over recovery of Police Pay Standard Rates
Minimum Revenue Provision Review
Fusion Commercial Savings
Fusion Pay Savings
Fusion Agency Savings
Fusion Non pay Savings
Demand Management Review

Neighbourhood Policing Support Review
Public Enquiry Counter FYE Review
Finance Scrutiny of Base Budget Review Savings from 1819
Removal of Temporary Specials Recruitment Budget
PFI Savings as a result of Reviews of Utilities, Data Cabling and Consultancy, Insurance Rebate
Purchase of Additional Holiday
Net Effect Of Changes to Borrowing Costs
Airwave Contract Negotiations
Other savings (Viper Contribution and PTN Gateway Savings)

DRAFT BASE BUDGET 2019/20

Central Police Grant
Precept & Collection Fund Surplus
Reserves Funding

Total Funding

2019 Appendix D

| £000 | £000 | % |
|--------------|----------------|------|
| | 313,323 | |
| | 105,702 | |
| | 7,523 | |
| | 426,548 | |
| 5,230 | | |
| 2,805 | | |
| <u>1,894</u> | 9,929 | 2.33 |
| 263 | | |
| 1,000 | | |
| 1,185 | | |
| 1,661 | 4,109 | |
| 11,726 | | |
| 8,060 | | |
| 2,800 | | |
| 400 | | |
| 1,032 | | |
| 935 | | |
| 535 | | |
| 500 | | |
| 127 | | |
| 400 | | |
| 752 | | |
| 638 | | |
| 300 | | |
| 180 | | |
| 187 | | |
| 401 | | |
| 255 | | |
| 146 | | |
| 132 | | |
| <u>87</u> | 29,594 | 6.94 |
| -5,771 | | |
| -5,100 | | |
| -4,500 | | |
| -2,906 | | |
| -3,087 | | |
| 67 | | |
| -272 | | |
| -181 | | |
| -688 | | |

-294
-108
-483
-438
-407
-300
-105
-100
-30

-24,704

-5.79

445,476

104.44

-319,552
-122,218
-3,706

-445,476

0