

SUMMARY MOVEMENT STATEMENT 201718 to 1819

Appendix D

	£000	£000	%
<u>BUDGET REQUIREMENT 201819</u>			
Central Police Grant		313,323	
Precept & Collection Fund Surplus		95,987	
Reserves Funding		11,409	
Approved 1718 Budget		420,719	
UNAVOIDABLE MOVEMENTS			
Pay and Prices			
Police Officer	5,030		
Police Staff	2,655		
General Inflation	<u>1,574</u>	9,259	2.20
Budget Increases			
Fusion One Off Costs	11,374		
Remove Temporary Police Officer Vacancy Factor	505		
Increase Ill health Retirees from 30 to 40	475		
Police Officer and Staff Increments	2,800		
Growth of 143 FTEs half year effect	2,284		
PCSO Increase from 571 to 603	1,099		
Regional Custody Healthcare increase	497		
Income generation target removal	1,000		
Casualty Reduction Income Reduction	1,001		
Debt Charges	406		
PCSO Income Reduction	347		
Increase in Transport Insurance and reversal of 1718 reduction	345		
Regional Team Growth	250		
Income Reduction (Warrants and Insurance refund)	223		
Contributions to National Projects	173		
Ongoing Fusion Revenue Costs	33		
Cumulative Spending Pressures	<u>852</u>	23,664	5.62
Force Budget Savings			
Net Effect of Police Officer Movements (inc 100 Voluntary Exit Scheme)	-3,964		
Over recovery of Police Pay Standard Rates	-3,000		
Fusion Pay Savings	-3,170		
Fusion	-1,514		
1718 Zero Based Budget Savings	-1,239		
Estates Rationalisation	-920		
Bank Holiday Overtime	-600		
Demand Management Review	-500		
1819 Zero Based Budget Savings	-500		
Public Enquiry Counter Review	-458		
Removal of Temporary e-WEED Team	-464		
Reduce Non Fusion Vacancies	-247		
Income from Commercialisation	-100		
Reduce Green Officers	-100		
Procurement Cleaning and Photocopying Contract	-132		
Civilianisation	-118		
Witness Care Review	-101		
Other savings (Removal of Temp Budget Pressures, NPAS Contribution)	<u>-238</u>	-17,366	-4.13
<u>DRAFT BASE BUDGET 2018/19</u>		<u>436,277</u>	103.70
Central Police Grant		-313,323	
Precept & Collection Fund Surplus		-105,702	
Reserves Funding		-17,252	
Total Funding		<u>-436,277</u>	

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