

SUMMARY MOVEMENT STATEMENT 2015/16 TO 2016/17

	£000	£000	%
BUDGET REQUIREMENT 2015-16		405,329	
Mainstream PCSO Funded previously by CSF Reserve		1,098	
Mainstream Historic Cases, CSE, Human Trafficking		1,750	
Approved 1516 Budget		408,177	
Historic Cases funded in 1516 by 1415 Underspend but now mainstreamed		1,062	
Extra Collection Fund Surplus notified after budget seminar		131	
Original 1516 Budget		409,370	
UNAVOIDABLE MOVEMENTS			
Pay and Prices			
Police Officer	2,452		
Police Staff	720		
General Inflation	<u>294</u>	3,466	0.86
Revenue Implications of Capital			
Transformational Bids			
Bodyworn Cameras, ANPR and In Car CCTV	<u>463</u>	463	0.11
Budget Increases			
Add Back 1415 & 1516 Staff Savings Plans	4,012		
Pension NIC	9,466		
Police Officer Increments	2,049		
Temporary Paper Record Review - till Oct 17	458		
Abusive Images Unit - 4 Posts	121		
4 DCR Sgts	230		
Byford	472		
Training - Specials, Safeguarding and First Aid	690		
30 Investigative Officers for Safeguarding	908		
ESCMP	436		
SARC Adults Increase	118		
NPAS Contribution	300		
Regional Contributions	458		
ROCU Increase	400		
Other Pressures - Federation Contribution, PNLD, Paediatrics SARC	<u>493</u>	20,611	5.08
Income and Grants			
Loss of PCSO Funding now funded by CSF	1,055	1,055	0.26
Force Budget Savings			
Net Effect of Police Officer Movements	-3,714		
Police Officer Vacancy Factor	-4,500		
ZBB Savings	-8,903		
Non Pay Savings	-789		
Police Officer Standard Rate Review	-4,222		
Bank Holiday Overtime	-1,152		
FYE of 1516 PCSO Savings	-843		
IT Pay Savings	-680		
WiFi Income	-500		
ECU & DSU Civilianisation	-415		
Civica Engineer Savings	-363		
Rank mix changes	<u>-29</u>	-26,111	-6.44
Office of PCC Budget Savings	-34	-34	-0.01
DRAFT BASE BUDGET 2016/17		408,821	0.86
Central Police Grant		-317,493	
Precept & Collection Fund Surplus		-91,328	
Total Funding		-408,821	