

**SUMMARY MOVEMENT STATEMENT 2016/17 TO 2017/18**

**Appendix B**

	£000	£000	%
<b>BUDGET REQUIREMENT 2016/17</b>			
Central Police Grant		317,493	
Precept & Collection Fund Surplus		91,328	
<b>Approved 16/17 Budget</b>		<b>408,821</b>	
<b>UNAVOIDABLE MOVEMENTS</b>			
Pay and Prices			
Police Officer	2,530		
Police Staff	1,269		
General Inflation	<u>0</u>	3,799	0.93
Revenue Implications of Capital			
Bodyworn Cameras,	<u>81</u>	81	0.02
Budget Increases			
Net Effect of Police Officer Movements	2,848		
Remove Police Officer Vacancy Factor	4,500		
Employer Pension Contributions	4,000		
Police Officer and Staff Increments	2,800		
56 Staff Growth Posts	1,748		
Apprenticeship Levy	1,700		
Loss of External Funding	1,000		
Crime Unit Staff Increase	657		
FYE DSU Staff Growth	472		
1617 Increase to Regional Crime	527		
ESCMP Project Team	350		
Bank Holiday Overtime	300		
1718 Recruitment pot	300		
Custody Healthcare increase	277		
Sexual Assault Referral Center Cost Increase	175		
42% Contribution to New Data Retention and Investigation Rules	170		
Other Pressures - H & S Environment Testing, Childcare Vouchers	<u>154</u>	21,978	5.38
Force Budget Savings			
Removal of Temporary 1 Year Direct Revenue Funding	-6,554		
Remove Corporate Contingency	-1,581		
Gold Recruitment	-1,500		
Estates Rationalisation	-1,300		
Temporary Removal of Base Direct Revenue Funding	-1,185		
Temporary Increase in Police Staff Vacancy Factor	-500		
Removal of Temporary Byford Funding	-472		
Purchase of Unit 41 Revenue Savings	-342		
PFI Sinking Fund	-200		
Reduction in Insurance provision	-200		
Other savings	<u>-126</u>	-13,960	-3.41
<b>DRAFT BASE BUDGET 2017/18</b>		<b>420,719</b>	102.91
Central Police Grant		-313,323	
Precept & Collection Fund Surplus		-95,818	
Reserves Funding		-11,578	
<b>Total Funding</b>		<b>-420,719</b>	