

	Budget	Inflation	Savings	Forecast	Inflation	Savings	Forecast	Inflation	Savings	Forecast	Inflation	Savings	Forecast
	2014/15	Or Growth		2015/16	Or Growth		2016/17	Or Growth		2017/18	Or Growth		2018/19
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Gross Spending													
Police Pay and Overtime	170.3	3.6	-9.4	164.5	3.6		168.1	3.6		171.7	3.6		175.3
Staff Pay (Gross)	74.7	1.5		76.2	1.5		77.7	1.5		79.2	1.5		80.7
Premises Related	20.4	1.0		21.4	0.5		21.9	0.5		22.4	0.5		23.0
Transport Costs	7.0	0.2		7.2	0.2		7.4	0.2		7.6	0.2		7.7
Other Non-staff costs including IT, Forensic costs etc	33.0	2.4	-4.1	31.3	0.7		32.0	0.7		32.8	0.7		33.5
Other cost pressures	0.9		-0.9	0.0									
Extra National Insurance Costs					5.0		5.0			5.0			5.0
Devolution of Victim Services	0.6	1.3		1.9			1.9			1.9			1.9
PCC Office	1.5	0.0	0.0	1.5			1.5			1.5			1.5
PCC Commissioning Grants	2.0	0.4	-0.1	2.4	-0.2	-0.1	2.1		-0.1	2.0			2.0
Contribution to Local council Tax localisation scheme	0.2			0.2	-0.2		0.0			0.0			0.0
Vacancy Factor							0.0			0.0			0.0
Further Savings Required				0.0		-18.8	-18.8		-13.7	-32.5		-14.5	-47.0
Total Gross Spending	310.6	10.4	-14.5	306.5	11.2	-18.9	298.8	6.8	-13.8	291.8	7.8	-14.5	285.0
Gross Financing													
Specific Grant - Victims Funding	0.6	1.3		1.9			1.9			1.9			1.9
Specific grants - counter terrorism	12.1			12.1			12.1			12.1			12.1
Locally generated income	17.7			17.7			17.3	-0.1		17.2	-0.4		16.8
Contribution From Reserves	0.3	0.4		0.7	-0.4		0.3			0.3			0.3
Net Spend Position - Gross Spend less specific grants/local	279.9	12.1	-14.5	274.1	10.8	-18.9	267.2	6.7	-13.8	260.3	7.4	-14.5	254.0
Core Policing Grant	183.3	-9.4	-5.1%	173.9	-5.6		168.3	-5.5		162.8	-5.5		157.3
Phased Removal of Floor grant protection					-2.5		-2.5			-5.0			-7.5
Council Tax Legacy Grants	13.3	0.0		13.3	-1.6		11.7	-1.8		9.9	-0.6		9.3
Estimated Council Tax Surplus	0.6			1.1	-0.2		0.9			0.9			0.9
Council Tax Precept	82.8	3.1		85.8	2.8		88.7			91.6			93.8
Net Finance	279.9	-6.3		274.1	-6.9	0.0	267.2	-9.8	0.0	260.3	-8.6	0.0	254.0
Council Tax Base	1.99%			1.7%			1.3%			1.3%			0.5%
Band D precept	573536			583274			590768.9			598153.53			600845.2213
£ increase per year	144.28			147.15			150.09			153.07			156.14
% increase	2.81			2.87			2.93			2.99			3.07
	1.99%			1.99%			1.99%			1.99%			2.01%

ANNEX 2 TO APPENDIX B

Statement of Reserves (Revenue)	<u>Revised</u>	<u>Out</u>	<u>In</u>	<u>£m</u>	
	<u>£m</u>				
	2014/15			2015/16	<u>Comment/use</u>
Change Capacity					
Schemes/pump prime New Policing Model	1.9	-1.0		0.9	To assist future savings, for use by Chief Constable
Proceeds of Crime Fund	0.6			0.6	In line with established practice
Special operations	0.1	-0.1		0.0	Closed
PCC Change Capacity	1.0			1.0	For use as directed by PCC; general community engagement projects
Custody Review	1.8			1.8	For use by Chief Constable
Redeployment & Redundancy	6.0	-2.6	2.6	6.0	To assist future savings, for use by Chief Constable and PCC
Total Change Capacity	11.4	-3.7	2.6	10.3	
Risk Capacity					
Insurance	3.1	-0.6	0.6	3.1	In line with actuarial guidelines; for self insured risks
Savings equalisation Fund	4.3			4.3	Short term Buffer against non-savings delivery
General Reserves	5.6		0.6	6.2	Non ear marked, now Set at 2% of gross budget
Localisation of Council Benefits	0.9	-0.4		0.5	For support to county wide risk management
Significant Public Order Events (non normal)			1.5	1.5	For use by Chief Constable, subject to agreement with PCC
Total Risk Capacity	13.9	-1.0	2.7	15.6	
Policy Initiative Capacity					
Policy opportunities	5.2	-1.9		3.3	To be directed by the PCC in line with her plan
CSE Reserve for 2015/16			0.2	0.2	
Innovation Reserve			5.0	5.0	To be directed subject to cases put forward by Chief Constable
MoJ Victims Funding	0.6	-0.6		0.0	For use by PCC as per grant permissions
Total Policy opportunity	5.8	-2.5	5.2	8.5	
Total Reserves	31.1	-7.2	10.5	34.4	