

**SOUTH YORKSHIRE POLICE
MEDIUM TERM RESOURCE STRATEGY**

ANNEX D

V6 15.02.17 (VE / WFP Option)	2017/18	2018/19	2019/20	2020/21	2021/22
	£	£	£	£	£
Force Base Budget 2017/18 (Note 1)	234,353,135	238,612,968	235,160,311	237,080,644	238,742,175
Unavoidable Cost Pressures (Annex D1)	343,543	29,997	1,257,478	455,649	411,998
Inflation (Annex D2)	2,683,544	3,680,987	3,459,035	3,534,915	3,653,879
Externally Funded Expenditure Change	(71,737)				
Growth (Annex D3)	8,162,296	(2,768,585)	(912,658)	(1,869,313)	(23,794)
Force Budget Requirement Before Savings	245,470,781	239,555,368	238,964,166	239,201,895	242,784,258
Savings (Annex D4)	(6,226,595)	(5,026,275)	(1,883,522)	(459,720)	287,523
Non Recurrent Savings (Annex D4)	(631,218)	631,218	0	0	0
Force Budget Requirement After Savings	238,612,968	235,160,311	237,080,644	238,742,175	243,071,781
OPCC and Commissioning	6,065,456	6,840,294	7,326,572	7,650,434	8,250,434
Budget Requirement	244,678,424	242,000,605	244,478,953	246,392,609	251,322,215
Funding	(242,287,010)	(242,287,010)	(242,287,010)	(242,287,010)	(242,287,010)
SHORTFALL BEFORE LEGACY	2,391,414	(286,405)	2,191,943	4,105,599	9,035,205
Stovewood	1,000,000	1,000,000	1,000,000	0	0
Hillsborough	2,000,000	2,400,000	0	0	0
Compensation Claims	2,400,000	0	0	0	0
SHORTFALL AFTER LEGACY	7,791,414	3,113,595	3,191,943	4,105,599	9,035,205
Use of Reserves					
Contribution from Devolved Budget Reserve	(3,891,414)				
Contribution from General Reserves - VE	(3,900,000)				
SHORTFALL AFTER RESERVES	0				

Note 1:-

	2017/18
	£
Force Approved Budget 2016/17	234,162,136
<u>Approved In Year Adjustment</u>	
Remove VER Costs	(2,438,000)
Remove Staff Savings	1,498,916
Add Additional staff Vacancy Factor	(622,283)
Force Revised Approved Budget 2016/17	232,600,769
Savings in Excess of Target	(926,335)
Add Back Non Recurrent Savings	2,900,633
Force Base Budget 2017/18	234,575,067