

## Appendix A

<b>REVENUE BUDGET 2017/18</b>				
	<b>2016/17</b>	<b>2017/18</b>	<b>Variation</b>	
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>%</b>
<b>Office Of Police &amp; Crime Commissioner</b>	<b>2.054</b>	<b>2.038</b>	<b>(0.016)</b>	<b>(1%)</b>
	<b>2016/17</b>	<b>2017/18</b>	<b>Variation</b>	
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>%</b>
<b>Police Force</b>				
North Division	22.0	22.0	(0.0)	(0%)
East Division	26.2	26.2	(0.0)	(0%)
West Division	28.6	28.6	(0.0)	(0%)
Specialist Crime Local	15.1	15.3	0.2	1%
Specialist Crime	10.5	10.7	0.2	2%
Operations Local	0.8	1.0	0.2	23%
Operations	14.9	14.8	(0.2)	(1%)
Public Protection	7.7	8.4	0.8	10%
Probationers	3.2	3.3	0.1	2%
Contact & Deployment	18.3	18.7	0.4	2%
Criminal Justice	10.9	11.3	0.4	3%
sub total	<b>158.3</b>	<b>160.3</b>	<b>2.0</b>	<b>1%</b>
Chief Officers	1.4	1.5	0.0	2%
DCC	1.1	1.1	0.0	2%
PSD	2.6	2.3	(0.3)	(13%)
Corporate Communications	1.4	1.3	(0.1)	(4%)
Service Quality	2.8	2.2	(0.6)	(22%)
Change Programme	(2.8)	(4.5)	(1.7)	61%
sub total	<b>6.5</b>	<b>3.8</b>	<b>(2.7)</b>	<b>(41%)</b>
ICT	12.2	12.3	0.1	1%
Finance & Services	13.4	13.9	0.6	4%
People Services	10.0	10.0	(0.1)	(1%)
Corporate	10.1	10.6	0.5	5%
sub total	<b>45.7</b>	<b>46.8</b>	<b>1.1</b>	<b>2%</b>
<b>Sub-Total Force</b>	<b>210.6</b>	<b>210.9</b>	<b>0.4</b>	<b>0%</b>
<b>GROSS BUDGET</b>	<b>212.6</b>	<b>213.0</b>	<b>0.4</b>	<b>0%</b>
<b>Grants</b>				
Home Office Police Grant	(62.2)	(61.3)	0.9	(1.4%)
Formula Funding	(29.2)	(28.8)	0.4	(1.4%)
Legacy Council Tax Grant	(9.2)	(9.2)	(0.0)	0.2%
<b>Total Grants</b>	<b>(100.6)</b>	<b>(99.3)</b>	<b>1.3</b>	<b>(1.3%)</b>
<b>Use of Reserves</b>	<b>(3.0)</b>	<b>(1.4)</b>	<b>1.7</b>	
<b>Collection Fund Surplus</b>	<b>(1.8)</b>	<b>(1.5)</b>	<b>0.4</b>	
<b>NET PRECEPT REQUIREMENT</b>	<b>107.2</b>	<b>110.8</b>	<b>3.6</b>	<b>3.4%</b>

\* where figures are rounded to 1 decimal place they may not cast correctly