

Wiltshire Police - Forecast Reserve Levels

29/11/2017

Annex B

All Figures in £000's

		BFWD	In yr	Yr End	In yr	Yr End	In yr	Yr End
Cat	Type	01/03/2017	Tfr	01/03/2018	Tfr	01/03/2019	Tfr	01/03/2020
BR	Insurance Reserve	400		400		400		400
BR	Pension Ill Hlth	540	-540	0		0		0
BR	Incentivisation	202	-50	152	-60	92	-50	42
BR	Cont to Revenue Budget	1,439	-46	1,393	-1,393	0		0
BR	2017 Bonus Pay Award	0	279	279	-279	0		0
BR	Officer Intake Strategy Reserve	500		500	-300	200	-200	0
CP	Held Property Project	254	-154	100	-100	0		0
CP	Estates Transformation Reserve	50	0	50	-50	0		0
CP	Budget Smoothing Reserve	200		200	-100	100	-100	0
CP	Restructuring	200	-150	50	-50	0	0	0
CP	Capital Development Reserve	9,864	-2,536	7,328	-6,901	427	-427	0
CP	Capital Receipts Reserve	478	-478	0		0		0
I	Community Safety Innovation Res.	260	-160	100	-100	0	0	0
I	Regional Projects	518	-205	313	-200	113	-113	0
I	Specials Recruitment	808	-400	408	-408	0		0
I	Corporate Communications	64	-64	0		0		0
I	Diversity	120	-100	20	-20	0		0
I	Deployability	100	-50	50	-50	0		0
I	Single View of Customer	83	-63	20	-20	0		0
I	Predictive Analytics	69	-39	30	-30	0		0
I	Uniform	210	-110	100	-100	0		0
I	Training Reserve	50	-50	0		0		0
P	MAPPA	42		42		42		42
P	LRF Reserve	11		11		11		11
P	Switch IOM	35		35		35		35
GR	Chief Const Operational Res (1%)	1,056		1,056		1,056		1,056
GR	General Res (2.5% of budget)	2,641		2,641		2,641		2,641
	Grand Total	20,194	-4,916	15,278	-10,161	5,117	-890	4,227