

	Actual Budget				
	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Funding</b>	£000s	£000s	£000s	£000s	£000s
Government Grant	(85,253)	(91,634)	(94,833)	(98,309)	(100,771)
Council Tax Precept	(38,784)	(40,845)	(42,070)	(43,321)	(44,631)
Council Tax Freeze Grant	(800)	(800)	(800)	(800)	(800)
Council Tax Support Grant	(6,868)	(6,868)	(6,868)	(6,868)	(6,868)
<b>Funding for Net Budget Requirement</b>	<b>(131,706)</b>	<b>(140,146)</b>	<b>(144,571)</b>	<b>(149,299)</b>	<b>(153,071)</b>
%age Change in Net Budgetary Requirement	4.7%	6.4%	3.2%	3.3%	2.5%
Specific Grants	(5,880)	(7,849)	(10,605)	(12,718)	(12,891)
Witness and Victims Funding	(1,411)	(664)	(674)	(684)	(694)
Partnership Income/Fees and Charges	(2,893)	(3,316)	(3,390)	(3,465)	(3,415)
<b>Total Core Funding</b>	<b>(141,890)</b>	<b>(151,975)</b>	<b>(159,240)</b>	<b>(166,165)</b>	<b>(170,070)</b>
%age Change in Core Funding	5.4%	7.1%	4.8%	4.3%	2.3%
Special Grant	(3,475)	(3,500)	(3,500)	0	
<b>Total Overall Funding</b>	<b>(145,365)</b>	<b>(155,475)</b>	<b>(162,740)</b>	<b>(166,165)</b>	<b>(170,070)</b>
<b>Office of the PCC Planned Expenditure</b>	£000s	£000s	£000s	£000s	£000s
<b>Total Planned Expenditure</b>	<b>880</b>	<b>900</b>	<b>920</b>	<b>940</b>	<b>960</b>
<b>Community Safety/Victims and Witness</b>	£000s	£000s	£000s	£000s	£000s
Community Safety Initiatives	1,146	966	968	969	971
Service Improvement and Development	2,430	1,500	1,550	1,600	1,640
Victims and Witnesses Services	1,864	1,269	1,272	1,431	1,433
<b>Total Planned Expenditure</b>	<b>5,440</b>	<b>3,735</b>	<b>3,790</b>	<b>4,000</b>	<b>4,045</b>
<b>Corporate Services</b>	£000s	£000s	£000s	£000s	£000s
Staff Pay	600	780	690	710	730
Non Pay Expenditure	115	80	125	125	125
PFI Action Stations	5,325	5,410	5,785	5,535	5,615
PFI Uraly Nook	1,830	1,855	1,885	1,920	1,950
Asset Management	2,050	1,875	1,680	1,580	1,480
<b>Total Corporate Costs</b>	<b>9,920</b>	<b>10,000</b>	<b>10,165</b>	<b>9,870</b>	<b>9,900</b>
<b>Police Force Planned Expenditure</b>	£000s	£000s	£000s	£000s	£000s
<b>Pay</b>					
Police Pay	67,662	75,622	79,515	82,301	85,066
Police Overtime	1,468	1,860	2,092	2,092	1,958
Police Community Support Officer Pay	4,055	3,524	4,090	4,216	4,439
Staff Pay	14,550	24,841	31,156	30,886	32,590
<b>Pay Total</b>	<b>87,735</b>	<b>105,847</b>	<b>116,853</b>	<b>119,495</b>	<b>124,053</b>
<b>Non-Pay Budgets</b>					
Other Pay and Training	744	870	947	975	985
Injury and Medical Police Pensions	2,993	3,177	3,277	3,377	3,477
Premises	3,501	3,887	3,998	4,099	4,228
Supplies and Services	28,515	19,622	14,723	14,766	14,725
Transport	1,471	1,514	1,632	1,668	1,704
External Support	3,257	2,887	2,914	2,944	2,977
<b>Non-Pay Total</b>	<b>40,480</b>	<b>31,958</b>	<b>27,492</b>	<b>27,830</b>	<b>28,097</b>
<b>Total Planned Force Expenditure</b>	<b>128,215</b>	<b>137,805</b>	<b>144,345</b>	<b>147,325</b>	<b>152,150</b>
%age Change in Expenditure	7.1%	7.5%	4.7%	2.1%	3.3%
<b>(Surplus)/Deficit</b>	£000s	£000s	£000s	£000s	£000s
<b>(910)</b>	<b>(3,035)</b>	<b>(3,520)</b>	<b>(4,030)</b>	<b>(3,015)</b>	
Planned Transfers to/(from) General Fund	(950)	0	0	0	0
Contribution to Capital Programme	2,120	3,365	3,860	4,045	3,030
Planned Transfers to/(from) Earmarked Reserves	(260)	(330)	(340)	(15)	(15)
<b>Net (Surplus)/Deficit After Reserves</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>
<b>General Reserves</b>	£000s	£000s	£000s	£000s	£000s
General Fund Balance b/f	5,992	5,042	5,042	5,042	5,042
General Fund Movements	(950)	0	0	0	0
General Fund Balance c/f	<b>5,042</b>	<b>5,042</b>	<b>5,042</b>	<b>5,042</b>	<b>5,042</b>
<b>Employee Numbers (Average per year)</b>	FTEs	FTEs	FTEs	FTEs	FTEs
Police Officers	1,213	1,340	1,386	1,436	1,436
Special Grant Funded Police Officers	50	50	50		
PCSOs	131	131	131	131	131
Police Staff - Police Force	552	748	861	830	830
OPCC Staff	14	14	14	14	14
Corporate/Commissioning Staff	12	17	15	15	15
<b>Assumptions</b>					
Pay Awards	2.0%	2.5%	2.5%	2.5%	2.5%
Non Pay Inflation	2.0%	2.0%	2.0%	2.0%	2.0%
RPI	3.0%	2.1%	2.5%	2.5%	2.5%
Precept Increases	10.6%	4.0%	2.0%	2.0%	2.0%
Core Government Grant Movements	2.1%	5.1%	3.5%	3.7%	2.5%