

**POLICE AND CRIME COMMISSIONER (PCC) FOR LINCOLNSHIRE
REQUEST FOR DECISION**

REF: 005/2017

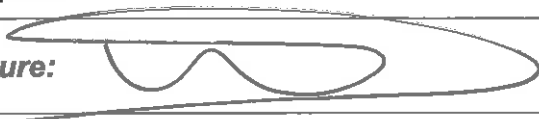
DATE: 24 February 2017

SUBJECT		BUDGET REPORT	
REPORT BY	Chief Finance Officer, Police and Crime Commissioner		
CONTACT OFFICER	Julie Flint, Chief Finance Officer Telephone 01522 947222		
EXECUTIVE SUMMARY AND PURPOSE OF REPORT			
To propose : <ul style="list-style-type: none">• A revenue budget and council tax precept for 2017/18• A medium term financial plan for 2018/19 to 2019/20• A capital programme for 2017/18 to 2019/20 The proposals will support delivery of the Police and Crime Plan and are consistent with the Commissioner's Financial Strategy.			
RECOMMENDATIONS	The Police and Crime Commissioner is asked to : <ol style="list-style-type: none">1. note the views of the Police and Crime Panel on council tax, summarised at paragraph 2.6 of the report ;2. note the Chief Finance Officer's statement on robustness of estimates and adequacy of reserves in section 10 of the report;3. approve the council tax for 2017/18 as set out in Table A and Appendix A ;4. approve revenue budgets for 2017/18 and medium term financial plan for 2018/19 to 2019/20 as set out in Appendix B ; and5. approve the capital programme and its funding for 2017/18 to 2019/20 as set out in Table D.		

POLICE AND CRIME COMMISSIONER FOR LINCOLNSHIRE

I hereby approve the recommendation above, having considered the content of this report.

Signature:



Date:

24/2/17

A. NON-CONFIDENTIAL FACTS AND ADVICE TO THE PCC

A1. INTRODUCTION AND BACKGROUND

1. Police Grant Settlement

- 1.1 The Government announced the final Police Grant Settlement for 2017/18 on 1 February 2017 in a written Ministerial Statement. Police Grant is the main source of government funding for local policing bodies. There will be a small cash reduction in Lincolnshire's Police Grant in 2017/18 in common with all English policing bodies.
- 1.2 The Settlement confirmed that no PCC would face a cash reduction in total funding, taking police grant, legacy council tax grants and precept income together, so long as the precept increase is maximised. For Lincolnshire, the maximum allowable precept increase is 2%. However, police grant to Police and Crime Commissioners is reduced by 1.3% since 2016/17. The reduction for Lincolnshire is £0.821m, 1.4%.
- 1.3 The grant allocation covers just one year. Future years are specifically excluded from this announcement as it is anticipated that the Funding Formula Review will be implemented from 2018/19.
- 1.4 The MTFP includes provision for an ongoing 0.7% cash cut per annum in total police grant over the years 2018/19 to 2019/20 in order to maintain "flat" cash funding across the medium term. In addition assumptions about the outcome of the formula funding review have been made. The government's own exemplifications provided as part of the previous funding formula review in 2015, indicated that Lincolnshire would have received additional funding of c. £8million per annum once the results of the formula funding review were implemented. On this basis, a prudent assumption of an additional £6 million police grant by the end of the planning period has been included in the MTFP, with the additional funding following a profile of £3m (50%), and £6m (100%) in each of the two years to the end of the MTFP.
- 1.5 Given the above assumptions, calls on reserves of £3.868m, £1.161m, (£1.100m) are required over the planning period to deliver a balanced budget.
- 1.6 A Victims' Services Grant has been confirmed and Lincolnshire's allocation will be £0.864m in 2017/18.
- 1.7 Other Legacy Council tax grants will continue as expected.

2. Council Tax

- 2.1 Details of the council tax base have been received from Lincolnshire district councils. These show a 1.5% increase in the tax base in 2017/18. There is also a surplus on council tax collection funds: the Police and Crime Commissioner's share of this surplus is £0.565m.
- 2.2 The government has announced that there will not be a Council Tax Freeze Scheme in 2017/18.

- 2.3 The government has set the threshold for council tax increases above which a local referendum would be triggered at 2%. The Commissioner does not wish to trigger a local referendum. It is recommended that the council tax be increased by 1.97% just below the maximum permitted threshold for council tax increases. The budget proposals for 2018/19 – 2019/20 also assume a 2% increase in council tax in line with the Government’s planning assumption.
- 2.4 It has been assumed that the taxbase will increase by 1% per annum across the medium term plan. This is considered to be a prudent approach.
- 2.5 The details of the council tax requirement are set out in Appendix A and the impact on Lincolnshire council tax payers is summarised in Table A below.

Table A: Council Tax

Property Band	Annual Amount 2016/17	Annual Amount 2017/18	Increase over 2016/17	Annual Increase over 2016/17	Weekly Increase over 2016/17
	£	£	%	£	£
Band A	134.34	136.98	1.97	2.64	0.05
Band B	156.73	159.81	1.97	3.08	0.06
Band C	179.12	182.64	1.97	3.52	0.07
Band D	201.51	205.47	1.97	3.96	0.08
Band E	246.29	251.13	1.97	4.84	0.09
Band F	291.07	296.79	1.97	5.72	0.11
Band G	335.85	342.45	1.97	6.60	0.13
Band H	403.02	410.94	1.97	7.92	0.15

- 2.6 The Lincolnshire Police and Crime Panel met on 6 February 2017 to consider the proposed council tax increase. The Panel members voted unanimously at the meeting to accept the proposed 1.97% increase to the policing element of the council tax in 2017/18.

3. Other Income

- 3.1 The second year of the Blue Light Programme Police Innovation Fund bid is in the revenue and capital budget towards the costs of implementation, with future debt charges and partner contributions also being factored into the budget.
- 3.2 In order to provide for a balanced budget in 2017/18 it will be necessary to utilise £3.868m from reserves specifically earmarked for supporting the revenue budget through periods of funding uncertainty. Future year’s budgets are addressed in section 9 below.
- 3.3 Total income is projected over the next three years as shown in Table B below.

4. Revenue Expenditure

4.1 Overall revenue budgets are summarised in Table B below and set out in detail at Appendix B.

Table B: Revenue Budget Totals

Income	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Police Grant	58.728	57.907	57.507	57.107
Police Grant – Formula Review	0	0	3.000	6.000
Victims' Services Grant	0.865	0.865	0.865	0.865
Council Tax Compensation Grant	1.058	1.058	1.058	1.058
Council Tax Support Grant	5.775	5.775	5.775	5.775
Council tax	45.321	46.392	47.211	48.636
Police Innovation Funding	0.400	0.250	-	-
Apprentice Levy clawback	-	0	0.356	0.361
Collaborative Services	2.181	2.143	2.143	2.143
Contribution from Reserves	2.461	3.868	1.161	(1.100)
Total Income	116.789	118.258	119.076	120.845
Expenditure				
Police and Crime Commissioner	27.704	28.650	29.181	29.550
Joint Services	1.521	1.213	1.215	1.215
Chief Constable	85.383	86.252	86.537	87.937
Collaborative Services	2.181	2.143	2.143	2.143
Total Expenditure	116.789	118.258	119.076	120.845

4.2 Budget changes are summarised in Table C.

Table C: Summary of Budget Changes

Budget Changes	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Opening base budget	111.08	116.789	118.258	119.076
Cost pressures	4.840	3.475	2.580	2.054
Savings	(1.887)	(1.948)	(1.472)	(0.205)
Income related changes	2.756	(0.058)	(0.290)	(0.080)
Annual Budget	116.789	118.258	119.076	120.845

5. PCC direct expenditure

- 5.1 The budget proposals include provision for victim's services expenditure in line with the grant.
- 5.2 Provision for community safety grants and contributions has been maintained at £0.8 million.
- 5.3 The budget for strategic partnership contract payments is set in line with the agreed annual schedule of payments and projected increases for contract price indexation.
- 5.4 The latest triennial valuation of the Local Government Pension Scheme in 2016, shows that the minimum contribution required by the actuary from April 2017 is an employer contribution rate of 16.3% plus, £1.5m in 2016/17, plus the following supplementary contributions:

2017/18	£0.948m
2018/19	£1.102m
2019/20	£1.265m

- 5.5 It has been agreed that the £1.5m will be paid in 2016/17 to reduce the pressure on the budget and MTFP. It is recognised that this will mean there may be a significant cost pressure in 2020/21.
- 5.6 Capital financing charges usually present a cost pressure as borrowing to fund capital spending creates additional annual repayment and interest costs. The budget for capital financing remains at some £2.3m in all years of the budget and MTFP, reflecting the increased capital programme. The budget takes account of;
- changes in the capital programme;
 - contributions from grant and partners;
 - use of capital receipts from asset sales;
 - active treasury management to minimise interest costs.
- 5.7 From 2017/18 onwards the budget for anticipated pay awards will be held in the PCC's budget and will be automatically re-allocated to staff budgets when the pay awards are announced during the year. There is also an amount for Bank Holidays that will start to form a reserve for future years when the number of Bank Holidays in a particular year is higher than average. The total amount in this budget for 2017/18 is £0.670m.

6. Joint services

- 6.1 The Finance element of this budget includes organisational costs and remains at a consistent £0.85m across all years to 2019/20.
- 6.2 Corporate Communications will transfer from Joint Services to the Chief Constable's budget from 1 April 2017.
- 6.3 The Commercial Partnership Team budget includes both staff and running costs, at £0.36m.

7. Chief Constable

7.1 The Chief Constable's budget makes provision for an overall total strength of 1,119 police officers by the end of the MTFP period. A budgeted average of 121 PCSOs is included across the MTFP period. The Police Staff budget has been included assuming the establishment is fully costed with a vacancy factor of some 4%.

7.2 Cost pressures of some £2.170m (2.5%) result in an increase in the overall budget, however this is netted off by savings of £1.746m (2%), the total budget requirement is £86.3m in 2017/18.

7.3 The main cost pressures in 2017/18 are:

- Realigning the Police Officer budget to the agreed workforce plan (£0.822m)
- The Apprenticeship Levy (£0.356m)
- Building the Volunteers budget into the base (£0.181m)
- Increased costs towards Regional Collaborative arrangements (£0.295m)
- Increased costs in fleet, premises, HR and ICT (£0.349m)

7.4 The main savings in 2017/18 are:

- PCSO pay to match profiling of recruitment (£0.819m)
- LGPS contribution rate savings (0.267m)
- Police Officer reductions in NI and Allowances (0.222m)
- Savings on Regional Collaborative arrangements (£0.195m)
- Review of running cost budgets across the Force (£0.243m)

8. Capital Programme

- 8.1 The capital programme for 2017/18 to 2019/20 and its funding is summarised in Table D below.
- 8.2 The 2016/17 to 2019/20 capital programme includes the Blue Light Collaboration Programme (BLC). The table below includes the grant figures based on the Police Innovation Fund bid, with expenditure shown as per the planned profile which now spans 3 years to 2018/19.
- 8.3 Building maintenance and improvements is maintained at the £1.5m level until 2019/20 as it is expected that the size of the estate will be smaller and West Parade will have been replaced by the Blue Light Campus. A modest level of capital receipts is included at £0.2m per annum to reflect the impact of the wider estates project. £0.349m has been moved from 2016/17 to 2017/18 for the SALIX Lighting Scheme.
- 8.4 Vehicle replacement is increased to be in line with replacing existing vehicles as per the plan, with no provision for growth. In 2018/19 there are two significant vehicles (mobile police station and dive search unit) planned to be replaced at some £0.1m each. A prudent annual capital receipt of £0.06m has been included in relation to vehicle sales.
- 8.5 ICT projects have an amount allocated per annum but require business cases to progress any projects. The ICT refresh and Command and Control remain as per the previously agreed capital programme. An additional amount has been included over two years for ESMCP, and an additional amount for telephony replacement is included in 2017/18.
- 8.6 Additional amounts include £0.4m for ANPR and £0.25m for equipment replacement, in 2017/18 this is likely to be for Taser upgrades, as it is foreseeable that the Home Secretary will stipulate their replacement.
- 8.7 Transformation funding for EM Non-Crime ICT Platform has been included in 2017/18 and 2018/19.

Table D: Capital Programme

Capital Schemes:	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Building maintenance and improvements	2.232	1.849	1.500	1.000
Vehicle replacement	1.000	1.200	1.200	0.600
Blue Light Collaboration reprofiled	1.644	6.445	11.245	-
EM Non-Crime ICT Platform tbc	1.322	1.246	-	-
ICT projects	0.464	0.500	0.250	0.250
ICT refresh	-	1.755	-	-
Command & Control	-	-	1.000	-
Telephony Replacement	-	1.000	-	-
ESMCP	0.350	1.070	1.320	-
ANPR	-	0.400	-	-
LRSP	0.198			
Equipment replacement	-	0.250	0.250	0.250
Total	7.210	15.715	16.765	2.100
Funding :				
Capital receipts	-	0.260	0.260	0.260
Borrowing	2.897	6.857	4.803	1.383
Borrowing to match PIF	0.016	0.798	5.273	-
General grants	0.632	0.457	0.457	0.457
Transformation Fund Grant	1.322	1.246	-	-
Innovation Fund Grant	2.078	4.849	-	-
ESMCP grant funding		0.450	-	-
Bequest	0.060	-	-	-
Earmarked Reserves	0.205	-	-	-
Partner Funding (Blue Light)	-	0.798	5.972	-
Total	7.210	15.715	16.765	2.100

9. Medium Term Financial Plan

9.1 Forecasting beyond 2017/18 is challenging particularly as future grant allocations are dependent upon the outcome of the Funding Formula review by the Home Office. Current overall forecasts are set out in Table E below:

Table E: Medium Term Financial Plan

	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m
Police Grant	58.728	57.907	57.507	57.107
Council tax	45.321	46.392	47.211	48.636
Other income	10.279	10.091	10.197	10.202
Total income	114.328	114.390	114.915	115.945
Expenditure	116.789	118.258	119.076	120.845
Forecast deficit	2.461	3.868	4.161	4.900
Funding Formula Review	0	0	3.000	6.000
Call on Reserves	2.461	3.868	1.161	(1.100)

9.2 Forecasting assumptions are based on the following:

- Police Grant forecasts for 2018/19 onwards are based on the Home Office assumptions around total funding being at “flat cash”. There is therefore a considerable degree of estimating error in the forecasts for 2018/19 onwards. The government’s own exemplifications in respect of the Home Office Funding Formula review in the autumn of 2015 indicated that an increase in Lincolnshire’s grant allocation of approximately £8m would occur. In order to allow for further refinements to this figure an assumption of an additional £6m over the MTFP has been included.
- Council Tax is assumed to increase by 2% per annum.
- Expenditure forecasts are based on retaining total strength figures up to 1,119 police officers and 121 PCSOs.
- Costs are forecast to increase as a result of pay awards and price increases e.g. fuel price increases.

10. Chief Finance Officer’s report under section 25 of the Local Government Act 2003

10.1 The purpose of this section of the report is to provide the Commissioner with information on the robustness of the estimates and the adequacy of reserves, so authoritative advice is available when the budget decision is made.

10.2 The Commissioner is required to decide each year how much should be raised from council tax. This decision is based upon a budget that sets out estimates of spending plans.

10.3 The decision on the level of the council tax is taken before the year begins and it cannot be changed during the year, so allowance for risks and uncertainties that might increase expenditure above that planned, must be made by:

- making prudent allowance in the estimates, and in addition;

- ensuring that there are adequate reserves to draw on if the estimates turn out to be insufficient.
- 10.4 Section 25 of the Local Government Act 2003 requires that the Chief Financial Officer reports to the Police & Crime Commissioner (PCC) as part of the consideration of the budget and council tax. The report must deal with the robustness of the estimates and the adequacy of the reserves allowed for in the budget proposals. Section 25 also requires the PCC to have regard to the report in making the decision.

Robustness of Estimates

- 10.5 This report provides details of the revenue budget proposals for 2017/18 together with provisional budgets for 2018/19 to 2019/20. The budget proposals presented herein are based upon delivering the PCC's Police & Crime Plan, including maintaining the current level of resources for police officers/PCSOs in Lincolnshire.
- 10.6 I am of the view that detailed estimates for 2017/18 have been prepared on a realistic basis and that the savings incorporated in the budget are deliverable. It will be important to maintain strong financial control as budgets are reduced and to secure the planned savings of £2.2m in 2017/18.

Medium Term Financial Plan

- 10.7 Provisional service budgets are proposed for 2018/19 to 2019/20. The government has yet to set grant allocations for those years. Estimates have been based on prudent assumptions. There remains the risk that the grant income will be lower than assumed and that the expected Funding Formula Review will either not occur in the timeframe assumed or fail to deliver the assumed increase in grant.
- 10.8 There is also uncertainty on the government's future intentions in relation to the limitation of council tax increases.
- 10.9 On current assumptions and without the benefit of additional police grant as a result of the funding formula review, substantial budget gaps are forecast from 2018/19 onwards. The forecast budget gap rises to around 4% of the total budget. This is based on maintaining the resources available for police officers/PCSOs, and maintaining the number of Police Staff.
- 10.10 Police officer salary costs comprise almost half of the total budget. Other costs have been reduced substantially over recent years including the savings achieved on back office services through establishing a strategic partnership.
- 10.11 It is clear that, without a more equitable slice of the national police grant, or substantial precept rises in future years, Lincolnshire would see significant degradation of service from 2018 onwards. That would undoubtedly take the form of fewer Police Community Support Officers (PCSOs), police officers and the staff who support them. The continuing challenge is to maintain performance by improving the productivity and effectiveness of police officers e.g. through providing them with improved tools to support their work, for example ICT and vehicles.

- 10.12 The Financial Strategy includes the Value for Money & Efficiency Plan which sets out how this will be delivered.
- 10.13 Achieving a fairer share of government funding for Lincolnshire will be critical to maintaining acceptable levels of policing.
- 10.14 Success in these areas will be essential to address the difficult financial challenges ahead. The Commissioner and the Chief Constable will wish to give high priority to improving police productivity and achieving a fairer share of government funding for Lincolnshire and ensuring that real progress is made.

Reserves

- 10.15 In November 2008, CIPFA issued updated Guidance on Local Authority Reserves and Balances (LAAP 77). CIPFA's Guidance makes clear that the adequacy of reserves should be assessed in the context of its strategic, operational and financial risks.
- 10.16 The Financial Strategy requires that "general reserves will be maintained around the mid-point of a target range based on the financial risk assessment in respect of residual financial risks."
- 10.17 The current financial risk assessment indicates that the general reserve should be maintained at around 5% of total annual expenditure. This amount for 2017/18 is £5.9m. The level of general reserves at 31 March 2016 was £5.656m. There are no plans to use any of the general reserve in 2017/18 and the MTFP. However the PCC has created a budget equalisation reserve currently £2.5m (which is expected to be further augmented during the current financial year) that is planned to be used over the MTFP to provide for a balanced budget in advance of the full effect of the Funding Formula review being implemented. The unbalanced budgets in the period 2018/19 – 2019/20 will necessitate a review of the Reserves policy if a significant change in funding is not forthcoming. I am however satisfied that at the current time the level of reserves is both adequate and appropriate.

A2. LINKS TO POLICE AND CRIME PLAN AND PCC'S STRATEGIES/PRIORITIES

The revenue budget and capital programme are the financial expression of the Police and Crime Plan and the Commissioner's strategies and is consistent with his Financial Strategy.

B. FINANCIAL CONSIDERATIONS

These have been included in the main report above.

C. LEGAL AND HUMAN RIGHTS CONSIDERATIONS

The Police and Crime Commissioner is required to set a balanced budget, determine the rate of council tax and issue a precept in accordance with the Local Government Finance Act 1992 and the Police Act 1996.

D. PERSONNEL AND EQUALITIES ISSUES

There are no direct personnel, equal opportunities or diversity issues arising from this report.

E. REVIEW ARRANGEMENTS

The revenue budget and capital programme will be monitored monthly at Resource Governance meetings.

F. RISK MANAGEMENT

The risk of a shortfall in funding resulting in severe financial difficulties for the Police and Crime Commissioner and the Police Force is highlighted in both the PCC and Force risk registers. Particular areas of risk around funding levels and spending assumptions are highlighted in the report.

G. PUBLIC ACCESS TO INFORMATION

Information in this form along with any supporting material is subject to the Freedom of Information Act 2000 and other legislation. Part 1 of this form will be made available on the PCC's website within one working day of approval. However, if release by that date would compromise the implementation of the decision being approved, publication may be deferred. An explanation for any deferment must be provided below, together with a date for publication.

Is the publication of this form to be deferred? No

If Yes, for what reason:

Until what date:

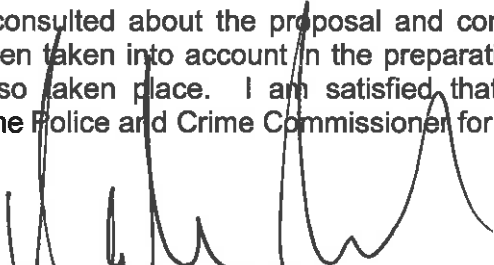
Any facts/advice/recommendations that should not be made automatically available on request should not be included in Part 1 but instead on the separate part 2 form.

Is there a part 2 form? No

ORIGINATING OFFICER DECLARATION

	Initial to confirm
Originating Officer: PCC's Chief Finance Officer recommends this proposal for the reasons outlined above.	JSF
Financial advice: The PCC's Chief Finance Officer has been consulted on this proposal. The CC's Chief Finance Officer has been consulted on this proposal.	JSF
	JS
Monitoring Officer: The PCC's Monitoring Officer has been consulted on this proposal	JS
Chief Constable: The Chief Constable has been consulted on this proposal	J/CC.

OFFICER APPROVAL

<p>Chief Executive</p> <p>I have been consulted about the proposal and confirm that financial, legal and equalities advice has been taken into account in the preparation of this report. Consultation outlined above has also taken place. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner for Lincolnshire.</p>	
<p>Signature:</p> 	<p>Date: 24/2/17</p>

COUNCIL TAX REQUIREMENT 2017/18

A. BUDGET & COUNCIL TAX REQUIREMENT 2017/18		£	£	
TOTAL BUDGET			114,139,617.56	
LESS: Victim Services		864,620.20	3,007,620.20	
Collaborative services		2,143,000.00		
BUDGET REQUIREMENT			111,131,997.36	
Police Specific Grant		57,906,638.00		
Council Tax Support Grant		5,774,887.00		
Council Tax Freeze Grant		1,058,666.00	64,740,191.00	
POLICE AND CRIME COMMISSIONER PRECEPT			46,391,806.36	
LESS: District Council Collection Fund Surplus			565,129.55	
COUNCIL TAX REQUIREMENT			45,826,676.81	
B. PCC ELEMENT OF COUNCIL TAX BY PROPERTY BAND		Proportion of Band D	Council Tax £	
Band A		6/9	136.98	
Band B		7/9	159.81	
Band C		8/9	182.64	
Band D		9/9	205.47	
Band E		11/9	251.13	
Band F		13/9	296.79	
Band G		15/9	342.45	
Band H		18/9	410.94	
C. PRECEPTS ON DISTRICT COUNCILS	No. of Band D Equivalent Properties	Council Tax Requirement £	Collection Fund Surplus £	PCC Precept £
Lincoln City	23,689.72	4,867,526.77	30,050.00	4,897,576.77
Boston B.C.	18,320.84	3,764,382.99	7,190.00	3,771,572.99
East Lindsey D.C.	42,802.00	8,794,526.94	81,842.14	8,876,369.08
West Lindsey D.C.	28,959.46	5,950,300.25	175,025.68	6,125,325.93
North Kesteven D.C.	36,250.00	7,448,287.50	161,815.00	7,610,102.50
South Kesteven D.C.	46,119.40	9,476,153.12	41,749.46	9,517,902.58
South Holland D.C.	26,892.00	5,525,499.24	67,457.27	5,592,956.51
TOTAL	223,033.42	45,826,676.81	565,129.55	46,391,806.36

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
Funding				
Police Grant	(58,728)	(57,907)	(57,507)	(57,107)
Council Tax Comp Grant	(1,059)	(1,059)	(1,059)	(1,059)
Council Tax Support Grant	(5,775)	(5,775)	(5,775)	(5,775)
Council Tax Precept	(45,321)	(46,392)	(47,211)	(48,636)
Other Funding				
Victims Services Grant	(865)	(865)	(865)	(865)
Custody Contract	(2,181)	(2,143)	(2,143)	(2,143)
Policing Model	(898)	0	0	0
Innovation Blue Light	(400)	(250)	0	0
Contribution from Reserves	(1,563)	(3,868)	(1,161)	1,100
Funding Formula Review	0	0	(3,000)	(6,000)
Apprentice Levy Clawback	0	0	(356)	(361)
One off Govt Support	0	0	0	0
Total Funding	(116,789)	(118,258)	(119,076)	(120,845)
Police Office Pay	57,027	57,627	58,106	59,275
PCSO	4,718	3,909	3,794	3,887
Police Staff Pay	8,816	7,833	7,918	8,004
Victims Salaries	0	200	200	200
Other Chief Constable Budgets				
Crime	1,462	1,468	1,469	1,470
Coroners	0	304	304	304
EMOPSS	422	497	497	497
Ops Retained	23	108	108	108
LP East	387	407	408	408
LP West	545	571	573	574
National Contribution & Central Costs	533	541	541	541
Police Staff Recharges	(999)	(855)	(895)	(975)
Mutual Aid	(50)	(40)	(40)	(40)
Innovation Fund Blue Light	400	250	0	0
Apprentice Levy	0	356	361	364
Strat Dev	32	30	30	30
IMJ	10	10	10	10
Legal	141	141	141	141
Volunteers	176	263	263	263
PSD	16	16	16	16
Monitored & Managed Premises	2,407	2,416	2,411	2,447
Monitored & Managed Fleet	1,495	1,495	1,495	1,495
Monitored & Managed HR	55	124	124	124
Monitored & Managed Training	326	313	313	313
Monitored & Managed ICT	3,135	3,179	3,229	3,279
Other	342	380	380	346
LRSP Income	(1,035)	(1,015)	(1,015)	(1,015)
LRSP Expenditure	205	205	205	205
MI	600	600	600	600
Region	2,565	2,689	2,715	2,745
Seconded Officers Income	(553)	(481)	(481)	(481)
Seconded Officers Expenditure	668	543	543	543
Ill Health & Injury Pensions	1,319	1,359	1,399	1,439
Corp Communications	620	625	630	635
Contingency	195	185	185	185
	15,442	16,685	16,520	16,572
PCC Budgets				
Pay-awards	0	670	613	670
OPCC	721	732	732	732
Community Safety	814	814	814	814
Victim Services	865	665	665	665
Strategic Partnership	22,399	22,509	22,807	23,127
Historic LGPS Pension Cost	634	948	1,102	1,265
Capital Financing	2,321	2,338	2,474	2,303
Investment Income	(50)	(25)	(25)	(25)
Custody Contract	2,181	2,143	2,143	2,143
	29,884	30,793	31,324	31,693
Joint Services				
Corp Finance	838	851	853	853
CPT	63	361	361	361
	901	1,213	1,215	1,215
Total	0	0	0	0

