

APPENDIX B

2017/18 2018/19 2019/20 2020/21 2021/22

	£'000	£'000	£'000	£'000	£'000
Funding					
Police Grant	(57,907)	(57,907)	(57,907)	(57,907)	(57,907)
Council Tax Compensation Grant	(1,059)	(1,059)	(1,059)	(1,059)	(1,059)
Council Tax Support Grant	(5,775)	(5,775)	(5,775)	(5,775)	(5,775)
Council Tax Precept	(46,392)	(49,571)	(52,341)	(53,922)	(55,551)
Other Funding					
Victim Services Grant	(865)	(864)	(864)	(864)	(864)
Custody Contract	(2,143)	(2,268)	(2,268)	(2,268)	(2,268)
Proceeds of Crime Income	-	(120)	(120)	(120)	(120)
Innovation Blue Light	(250)	-	-	-	-
Contribution (from) / to Revenue Reserves	(3,868)	(4,261)	-	-	-
Contribution (from) / to Capital Reserves	-	(122)	-	-	-
Special Grant Claim	-	-	(1,000)	-	-
Contribution from 2017/18 underspend	-	(685)	-	-	-
Apprentice Levy Clawback	-	(106)	(111)	(111)	(111)

Total Funding (118,258) (122,738) (121,445) (122,026) (123,655)

Chief Constable's Pay Budgets

Police Officer Pay	56,862	58,512	59,119	59,888	60,600
Police Officer Bank Holiday Overtime	765	765	765	765	765
Police Community Support Officers	3,909	3,965	4,057	4,086	4,109
Police Staff Pay	7,833	8,818	8,904	8,993	9,082
Victim Services Pay	200	-	-	-	-
Total Pay Budgets	69,569	72,060	72,845	73,732	74,556

Other Chief Constable Budgets

Crime Command	1,468	892	893	893	893
Coroners	304	304	304	304	304
East Midlands Operational Specialist Support	497	497	497	497	497
Operations (Retained)	108	165	165	165	165
Local Policing East	407	410	410	410	410
Local Policing West	571	809	810	810	810
Force-wide Services	-	43	43	43	43
National Contribution & Central Costs	459	475	475	475	475
Force Executive	83	98	98	98	98
Earned Income & Staff Recharges	(536)	(385)	(385)	(385)	(385)
Police Led Prosecution Income	(240)	(340)	(240)	(140)	(40)
Firearms Income	(80)	(60)	(140)	(260)	(260)
Mutual Aid	(40)	(40)	(40)	(40)	(40)
Innovation Fund Blue Light	250	-	-	-	-
Apprentice Levy (CC)	353	341	348	352	356
Strategic Development	30	80	80	80	80
Information Management Unit	10	10	10	10	10
Regional Data Quality and Review Team	-	75	75	75	75
Legal Services	141	141	141	141	141
Volunteers	263	136	136	136	136
Professional Standards Department	16	16	16	16	16
Premises Monitored & Managed	2,416	2,676	2,712	2,748	2,784
Fleet Monitored & Managed	1,495	1,133	1,213	1,293	1,373
Human Resources Monitored & Managed	124	132	132	132	132
Training Monitored & Managed	313	455	455	455	455
ICT Monitored & Managed	3,179	2,990	3,040	3,040	3,040
Other Monitored & Managed	380	719	685	685	685
Lincs Road Safety Partnership Income	(1,015)	(965)	(965)	(965)	(965)
Lincs Road Safety Partnership Expenditure	205	205	205	205	205
Major Incidents	600	600	600	600	600
Regional Budgets	2,689	3,365	3,395	3,455	3,545
Seconded Officers	63	102	102	102	102
Ill Health & Injury Pensions	1,359	1,359	1,589	1,629	1,669
Corporate Communications	625	79	84	84	84
Contingency Budget	185	155	155	155	155
Total	18,882	16,650	17,098	17,298	17,646

PCC Budgets

Pay Contingency	669	1,156	1,160	1,174	1,182
Office for Police & Crime Commissioner	732	829	829	829	829
Apprentice Levy (PCC)	3	-	-	-	-
Community Grants and Contributions	814	717	717	717	717
Victim Services Expenditure	665	965	965	965	965
Strategic Partnership	22,509	22,855	23,090	23,590	24,090
Historic LGPS Pension Cost	948	1,102	1,265	2,015	2,265
Capital Financing	2,338	3,008	3,539	4,702	4,878
Investment Income	(25)	(25)	(25)	(25)	(25)
Custody Contract	2,143	2,268	2,268	2,268	2,268
Total	30,795	32,874	33,807	36,234	37,165

Joint Services

Corporate Finance	851	771	771	771	771
Commercial Partnership Team	361	383	383	383	383
Total	1,213	1,154	1,154	1,154	1,154

Total Chief Constable & PCC Expenditure

118,258 122,738 124,902 128,416 130,524

Cost Reduction Programme

- - (3,457) (6,390) (6,869)

Total Expenditure 118,258 122,738 121,445 122,026 123,655

Total (Surplus) Deficit 0 0 0 0 0