

APPENDIX A

2019/20

2020/21

2021/22

2022/23

Funding	Original Budget E'000	Decision Report E'000	Revised Budget E'000	MTFP E'000	MTFP E'000	MTFP E'000
Police Grant	(59,123)		(59,123)	(59,123)	(59,123)	(59,123)
Pension Top Up Grant	(1,175)		(1,175)	(1,175)	(1,175)	(1,175)
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	(55,890)		(55,890)	(57,091)	(58,816)	(60,592)
<b>Other Funding</b>						
Victim Services Grant	(868)		(868)	(868)	(868)	(868)
Custody Contract	(2,268)		(2,268)	(2,268)	(2,268)	(2,268)
Proceeds of Crime Income	(120)		(120)	(120)	(120)	(120)
Blue Light	0		0	0	0	0
Contribution (from) / to Revenue Reserves	0		0	0	0	0
Contribution (from) / to Capital Reserves	0		0	0	0	0
Special Grant Claim	(500)	(85)	(585)	(275)	0	0
Contribution from 2017/18 underspend	0		0	0	0	0
Apprentice Levy Clawback	0		0	0	0	0
PCC Regional Income	(104)		(104)	(104)	(104)	(104)

Total Funding	(126,881)	(85)	(126,966)	(127,857)	(129,307)	(131,083)
Police Officer Pay	56,683	685	57,368	60,093	60,715	61,415
Police Pension Revaluation Costs	2,592		2,592	2,592	2,592	2,592
Police Officer Bank Holiday Overtime	765		765	880	880	880
Police Community Support Officers	3,796		3,796	4,086	4,109	4,109
Police Staff Pay	9,917	250	10,167	10,736	10,669	10,881
Victim Services Pay	0		0	0	0	0
<b>Total Pay Budgets</b>	<b>73,754</b>	<b>935</b>	<b>74,689</b>	<b>78,297</b>	<b>78,965</b>	<b>79,877</b>

Other Chief Constable Budgets						
Crime Command	991		991	1,053	1,063	1,073
Coroners	304		304	304	304	304
East Midlands Operational Specialist Support Operations (Retained)	494		494	502	502	502
Local Policing East	137		137	137	137	137
Local Policing West	407		407	481	481	481
Force-wide Services	687		687	726	726	726
Drives	53		53	53	53	53
National Contribution & Central Costs	5		5	5	5	5
Force Executive	478	25	503	478	278	278
Partnerships	112		112	112	112	112
Earned Income & Staff Recharges	(38)		(38)	(38)	(38)	(38)
Police Led Prosecution Income	(331)		(331)	(331)	(331)	(331)
Firearms Income	(340)		(340)	(240)	(140)	(40)
Mutual Aid	(140)		(140)	(260)	(260)	(200)
Blue Light	(40)		(40)	(40)	(40)	(40)
Apprentice Levy	87		87	0	0	0
Strategic Development	298		298	302	306	306
Wellbeing	15		15	16	16	16
Information Management Unit	68		68	71	71	71
Regional Data Quality & Regional Review Team	(43)		(43)	(42)	(42)	(42)
Legal Services	85		85	92	99	106
Volunteers	141		141	141	141	141
Professional Standards Department	117		117	129	129	129
Premises Monitored & Managed	15		15	16	16	16
Fleet Monitored & Managed	2,983		2,983	2,994	3,020	3,147
Human Resources Monitored & Managed	1,211		1,211	1,391	1,471	1,551
ICT Monitored & Managed	81		81	81	81	81
Other Monitored & Managed	3,036		3,036	3,585	3,645	3,705
FME Contract	679		679	657	657	657
Linx Road Safety Partnership Income	1,115		1,115	1,115	1,115	1,115
Linx Road Safety Partnership Expenditure	(1,031)		(1,031)	(1,031)	(1,031)	(1,031)
Major Incidents	205		205	205	205	205
Regional Budgets	598		598	600	600	600
Seconded Officers	3,718		3,718	3,778	3,868	3,868
Ill Health & Injury Pensions	23		23	23	23	23
Corporate Communications	1,589		1,589	1,629	1,669	1,709
Contingency Budget	48		48	48	48	48
Apprentice Levy Income Usage	155		155	155	155	155
Apprentice Levy Expenditure Usage	0	(72)	(72)	(72)	(72)	(72)
<b>Total Chief Constable</b>	<b>18,322</b>	<b>25</b>	<b>18,347</b>	<b>19,301</b>	<b>19,618</b>	<b>20,102</b>

PCC Budgets						
Pay Awards and Other Contingency	1,765	(1,030)	735	1,045	1,086	1,181
Office for Police & Crime Commissioner	839	105	944	989	989	989
Apprentice Levy (PCC)	0		0	0	0	0
Community Grants and Contributions	606		606	606	606	606
Victim Services Expenditure	1,050		1,050	1,050	1,050	1,050
Strategic Partnership	22,475	50	22,525	22,975	23,475	23,475
Historic LGPS Pension Cost	1,265		1,265	2,015	2,265	2,265
Capital Financing	3,168		3,168	4,737	4,906	4,941
Investment Income	(25)		(25)	(25)	(25)	(25)
PCC Regional Expenditure	130		130	130	130	130
PCCA Expenditure	0		0	0	0	0
Custody Contract	2,268		2,268	2,268	2,268	2,268
<b>Total PCC Budgets</b>	<b>33,540</b>	<b>(875)</b>	<b>32,665</b>	<b>35,789</b>	<b>36,749</b>	<b>36,779</b>

Joint Services						
Corporate Finance	871		871	784	797	810
Commercial Partnership Team	395		395	395	395	395

Total Joint Services	1,266	0	1,266	1,179	1,192	1,205
<b>Total Expenditure</b>	<b>126,881</b>	<b>85</b>	<b>126,966</b>	<b>134,566</b>	<b>136,524</b>	<b>137,963</b>

Cost Reduction Programme	0		0	(6,709)	(7,217)	(6,880)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Police Pension Budget						
Income	0	(40,565)	(40,565)	(42,029)	(42,545)	(45,249)
Expenditure	0	40,565	40,565	42,029	42,545	45,249
<b>Total Police Pension Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>