

Budget & MTFP

	2019/20	2020/21	2021/22	2022/23	2023/24
	£'000	£'000	£'000	£'000	£'000
Funding					
Police Grant					
Pension Top Up Grant	(59,123)	(63,548)	(63,548)	(63,548)	(63,548)
Council Tax Compensation Grant	(1,175)	(1,175)	(1,175)	(1,175)	(1,175)
Council Tax Support Grant	(1,059)	(1,059)	(1,059)	(1,059)	(1,059)
Council Tax Precept	(5,775)	(5,775)	(5,775)	(5,775)	(5,775)
	(55,890)	(59,153)	(60,339)	(62,163)	(64,040)
Other Funding					
Victim Services Grant		(884)	(884)	(884)	(884)
Custody Contract	(2,268)	(2,268)	(2,268)	(2,268)	(2,268)
Proceeds of Crime Income	(120)	(120)	(120)	(120)	(120)
Special Grant / Reserves	(585)	(1,236)	-	-	-
PCC Regional Income	(104)	(104)	(104)	(104)	(104)
Total Funding	(126,966)	(135,320)	(137,094)	(138,971)	(138,971)
Police Officer Pay	59,961	60,681	61,310	62,239	62,989
Police Officer Bank Holiday Overtime	765	785	805	825	845
Police Community Support Officers	3,796	3,153	3,210	3,284	3,163
Police Staff Pay	10,267	10,104	10,057	10,249	10,469
Total Chief Constable Pay Budgets	74,789	74,723	75,382	76,597	77,466

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Other Chief Constable Budgets					
Crime Command	982	1,141	1,151	1,161	1,171
Coroners	304	310	310	310	310
Local Policing East	407	547	547	547	547
Local Policing West	687	635	635	635	635
Force-wide Services	53	53	53	53	53
National Contribution & Central Costs	503	501	501	501	501
Force Executive	112	152	152	152	152
Partnerships	(29)	(38)	(38)	(38)	(38)
Specialist Ops	461	658	658	658	658
Earned Income & Staff Recharges	(331)	(331)	(331)	(331)	(331)
Police Led Prosecution Income	(340)	(340)	(340)	(340)	(340)
Firearms Income	(140)	(260)	(260)	(200)	(80)
Mutual Aid	(40)	(40)	(40)	(40)	(40)
Blue Light	87	-	-	-	-
Apprentice Levy	298	302	306	306	306
Strategic Development	37	36	36	36	36
Wellbeing	68	74	74	74	74
Information Management Unit	(43)	(27)	(27)	(27)	(27)
Regional Data Quality and Review Team	85	89	96	103	103
Legal Services	141	141	141	141	141
Volunteers	117	117	117	117	117
Professional Standards Department	15	13	13	13	13
Premises Monitored & Managed	2,983	3,356	3,492	3,629	3,724
Fleet Monitored & Managed	1,211	1,306	1,466	1,636	1,736
Human Resources Monitored & Managed	81	121	121	121	121
Training Monitored & Managed	350	343	343	343	343
ICT Monitored & Managed	3,036	3,389	3,397	3,400	3,430
Other Monitored & Managed	679	719	657	657	657
FME Contract	1,115	1,115	1,115	1,115	1,115
Lincs Road Safety Partnership Income	(1,031)	(899)	(899)	(899)	(899)
Lincs Road Safety Partnership Expenditure	205	205	205	205	205
Major Incidents	598	598	598	598	598
Regional Budgets	3,792	3,977	4,067	4,147	4,229
Seconded Officers	23	23	23	23	23
Ill Health & Injury Pensions	1,589	1,650	1,690	1,730	1,780
Corporate Communications	26	62	62	62	62
Contingency Budget	155	155	155	155	151
Apprentice Levy Income Usage	-	(72)	(72)	(72)	(72)
Apprentice Levy Expenditure Usage	-	72	72	72	72
Total Chief Constable Other Costs	18,247	19,851	20,244	20,751	21,234
Total Chief Constable Budget	93,035	94,574	95,626	97,348	98,700
Office of the Police & Crime Commissioner	944	1,024	1,026	1,028	1,030

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	£'000	£'000	£'000	£'000	£'000
PCC Budgets					
Pay Awards	735	1,068	1,360	1,410	1,580
Contingency available for developments	-	2,883	2,116	1,476	1,261
Budget allocated for Capital Expenditure	-	1,000	-	-	-
Non Recurrent (Funded operations) to be agreed	-	961	-	-	-
Community Grants and Contributions	606	606	606	606	606
Victim Services Expenditure	1,050	1,050	1,050	1,050	1,050
Strategic Partnership	22,525	23,310	24,160	24,535	24,935
Strategic Partnership Savings Target	-	(1,000)	(1,000)	(1,000)	(1,000)
Historic LGPS Pension Cost	1,265	1,448	1,657	1,874	2,000
Capital Financing	3,168	3,892	5,152	5,237	5,279
Investment Income	(25)	(75)	(75)	(75)	(75)
PCC Regional Expenditure	130	130	130	130	130
POCA Expenditure	-	-	-	-	-
Custody Contract	2,268	2,268	2,268	2,268	2,268
Total PCC Budgets	32,665	39,564	38,449	38,538	39,063
Joint Services					
Corporate Finance	871	789	802	815	815
Commercial Partnership Team	395	393	393	393	393
Total Joint Services	1,266	1,182	1,195	1,208	1,208
Total Expenditure	126,966	135,320	135,270	137,094	138,971
Cost Reduction Programme	0	0	0	0	0

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	£'000	£'000	£'000	£'000	£'000
Pensions					
Police Pension Scheme Income	(42,029)	(40,328)	(40,766)	(41,298)	(41,500)
Police Pension Scheme Expenditure	42,029	40,328	40,766	41,298	41,500
Total Pensions	0	0	0	0	0
Total	0	0	(0)	(0)	(0)

PCC decision request V1.0