

Summary medium term Financial Plan (Revenue)

Appendix D (Annex a)

Kent Police Service

2013/14 to 2016/17

	Current	Inflation	Savings	Proposed	Inflation	Savings	Forecast	Inflation	Savings	Forecast	Inflation	Savings	Forecast
	2012/13	/Other		2013/14	/Other		2014/15	/Other		2015/16	/Other		2016/17
	£m	£m	£m		£m	£m		£m	£m		£m	£m	
Police Pay	181.4	1.8	-4.7	178.5	3.5	-4.6	176.9	4.7	0.0	181.6	4.7	0.0	186.4
Police Overtime	5.0	0.3	0.0	5.3	0.0	0.0	5.3	0.4	0.0	5.7	-0.4	0.0	5.3
Staff Pay (Gross)	72.9	0.7	-3.2	70.4	2.0	-2.9	69.5	2.3	0.0	71.8	2.4	0.0	74.2
PCSO Staff costs	9.8	1.3	0.0	11.1	0.0	-1.1	8.7	0.0	0.0	8.7	0.0	0.0	8.7
Premises Related	20.6	0.9	0.0	21.5	0.9	-0.5	22.0	0.9	0.0	22.9	1.0	0.0	23.9
Transport Costs	6.7	0.2	0.0	6.9	0.2	-0.2	6.9	0.2	0.0	7.1	0.2	0.0	7.3
Other non-staff	21.9	-0.7	-1.5	19.7	0.9	-3.3	17.8	0.5	0.0	18.3	0.1	0.0	18.4
PCC Office	1.5	0.0	0.0	1.5	0.0	0.0	1.5	0.0	0.0	1.5	0.0	-0.1	1.4
PCC Grants	0.0	1.8	0.0	1.8	0.0	-0.1	1.7	0.0	-0.1	1.6	0.0	0.0	1.5
Further Savings to be found/released	0.0						0.0	0.0	-18.1	-18.1	0.0	-14.6	-32.7
Total Gross	319.8	6.3	-9.4	316.7	7.5	-12.7	310.3	9.0	-18.2	301.1	8.0	-14.7	294.4
less													
Specific government grants	26.1	-9.3	-0.8	16.0	-0.9	-0.8	14.3	-2.2	-0.1	12.0	0.0	-0.1	11.9
Locally generated income	19.0	0.0	0.0	19.0	0.3	0.0	19.3	0.4	0.0	19.7	0.4	0.0	20.1
													0.4
Net Spending	274.7			281.7			276.7			269.4			262.0
less													
General Grants	186.1	5.0	0.0	191.1	-6.7	0.0	184.4	-9.0	0.0	175.4	-8.6	0.0	166.8
Council Tax Localisation grants	0.0	11.1	0.0	11.1	0.0	0.0	11.1	0.0	0.0	11.1	0.0	0.0	11.1
Precept Required	88.6			79.6			81.2			82.8			84.1
tax base	640092.0			562518.5			562518.5			562518.5			562518.5
Council tax Deficit/scheme													-0.4
Band D precept	138.7			141.47			144.3			147.3			150.2

Annual savings -8.6 -11.9 -18.1 -14.6
 Cumulative savings -8.6 -20.5 -38.6 -53.2