



To: All Members and Officers of the  
Staffordshire Police, Fire and Crime Panel.

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**My Ref:**

**Your Ref:**

**Date:** 7 February 2020

Dear Sir/Madam,

**Staffordshire Police, Fire and Crime Panel - Monday, 10th February, 2020**

I have recently forwarded to you a copy of the agenda for the next meeting of the  
Staffordshire Police, Fire and Crime Panel.

Please now find attached an amended version of Appendix 6 to Report 7a on the proposed  
Policing Precept for 2020/21.

Please accept my apologies for the errors contained in the original version of this Appendix.

Regards

John Tradewell  
Secretary to the Panel

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Appendix 6

**MTFS Summary Financials to 2023/24**

	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000
<b>Pay</b>				
Police Officer Pay Costs	100,241	107,399	113,712	116,932
Pcso Pay Costs	8,483	8,798	9,118	9,443
Police Staff Pay Costs	49,687	49,907	50,352	50,866
Other Employee Costs	7,300	6,922	7,038	7,135
Police Officer Pensions	5,028	5,028	5,028	5,028
<b>Total Pay</b>	<b>170,740</b>	<b>178,054</b>	<b>185,248</b>	<b>189,404</b>
<b>Non Pay</b>				
Repairs & Maintenance	51	52	52	53
Other Premises Costs	4,389	4,448	4,509	4,571
Vehicle Costs	3,260	3,304	3,348	3,394
Other Travel Costs	491	498	506	513
Operational Supplies & Service	6,660	6,761	6,863	6,967
Communications & Computers	6,426	6,508	6,591	6,675
Administration	2,256	2,286	2,317	2,348
Other Supplies & Services	1,484	1,491	1,499	1,506
<b>Total Non Pay</b>	<b>25,016</b>	<b>25,348</b>	<b>25,685</b>	<b>26,027</b>
<b>Contracted</b>				
Third Party Payments	25,857	26,636	26,995	27,701
<b>Total Contracted</b>	<b>25,857</b>	<b>26,636</b>	<b>26,995</b>	<b>27,701</b>
<b>Capital Financing Cost</b>				
Capital Financing Costs	4,590	7,120	7,088	7,374
Revenue Contribution to Capital	2,073	2,073	2,073	2,073
<b>Total Capital Financing Cost</b>	<b>6,663</b>	<b>9,193</b>	<b>9,161</b>	<b>9,447</b>
<b>Reserve Transfers</b>				
Reserve Transfers	0	0	0	0
<b>Total Reserve Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Income</b>				
Grants & Contributions	(9,380)	(9,380)	(9,380)	(9,380)
Reimbursements	(4,861)	(4,894)	(4,894)	(4,894)
Sales, Fees & Charges	(1,034)	(1,034)	(1,034)	(1,034)
Other Income	(60)	(60)	(60)	(60)
<b>Total Other Income</b>	<b>(15,335)</b>	<b>(15,368)</b>	<b>(15,368)</b>	<b>(15,368)</b>
<b>Unallocated Savings</b>				
Unallocated Savings	(2,258)	(2,431)	(2,431)	(2,431)
<b>Total Unallocated Savings</b>	<b>(2,258)</b>	<b>(2,431)</b>	<b>(2,431)</b>	<b>(2,431)</b>
New Commissioner Precept Enabled Investments	1,719	1,719	1,719	1,719
Budget Gap (future savings to be identified)	0	(510)	(1,684)	(3,328)
<b>Total Revenue Budget</b>	<b>212,402</b>	<b>222,642</b>	<b>229,326</b>	<b>233,172</b>
<b>Financed By:</b>				
<b>Settlement Funding</b>				
Home Office Police Grant (inc. Uplift Ringfenced Grant)	117,690	124,953	127,872	127,783
Police Pension Grant	1,825	1,825	1,825	1,825
Revenue Support Grant	8,423	8,423	8,423	8,423
Council Tax Freeze Grant	3,541	3,541	3,541	3,541
<b>Total Settlement Funding</b>	<b>131,479</b>	<b>138,742</b>	<b>141,661</b>	<b>141,572</b>
Council Tax	80,923	83,900	87,665	91,600
<b>Total Financing</b>	<b>212,402</b>	<b>222,642</b>	<b>229,326</b>	<b>233,172</b>

