PCC 23/24 Funding = £373.1m

Council tax income guarantee grant, £0.2m

Contribution from reserves, £3.7m

Home Office - Legacy council tax grant, £14.7m

Council tax - Precept, £157.1m

Home Office - Main police grant, £197.4m

AVON & SOMERSET POLICE & CRIME COMMISSIONER
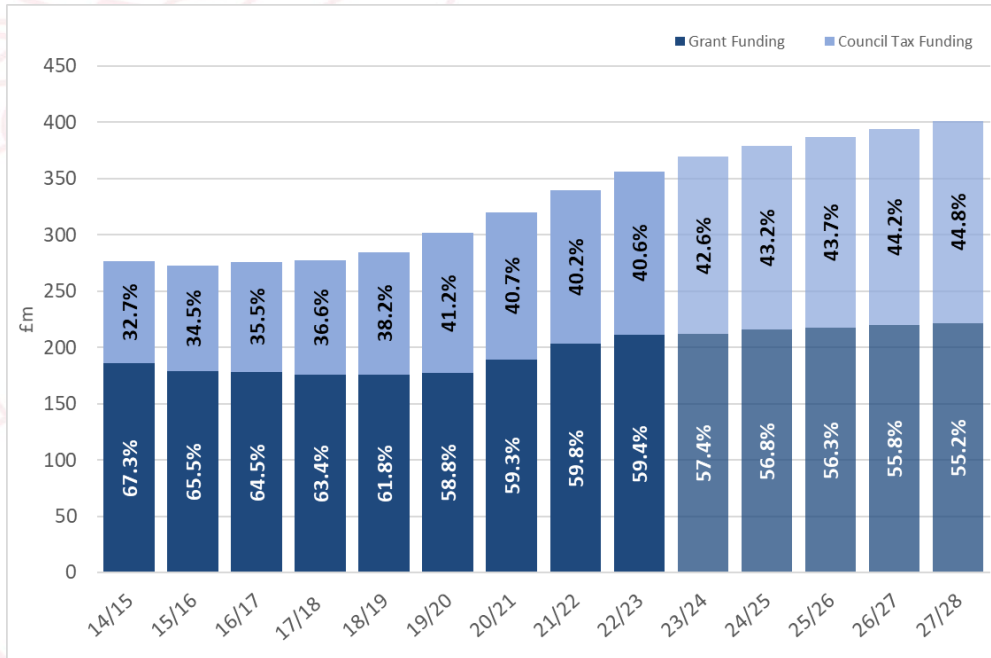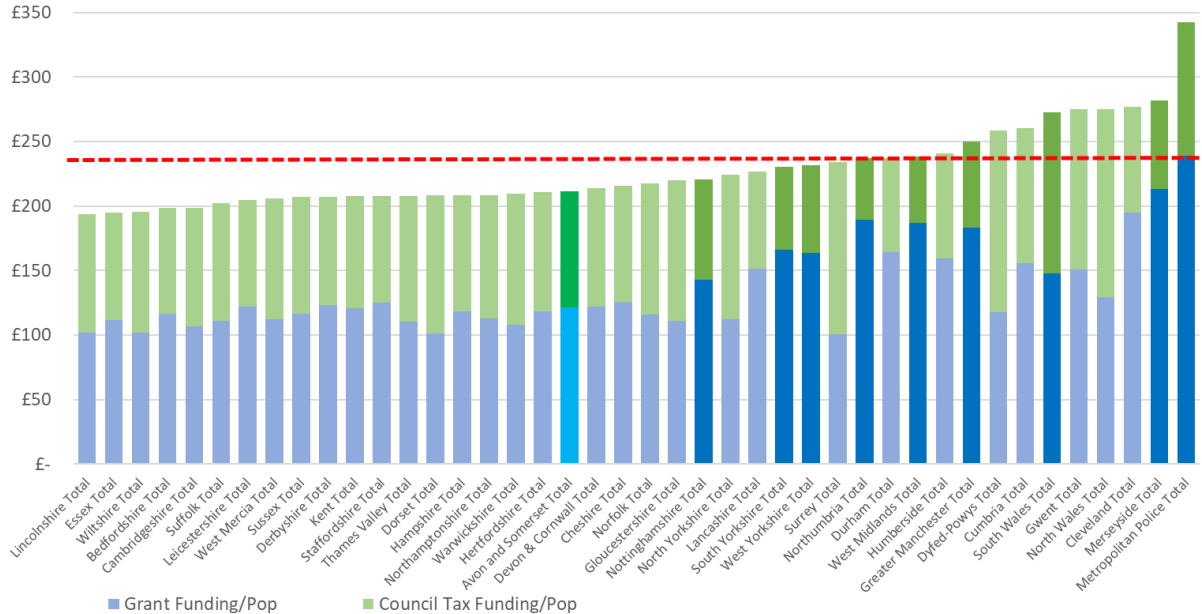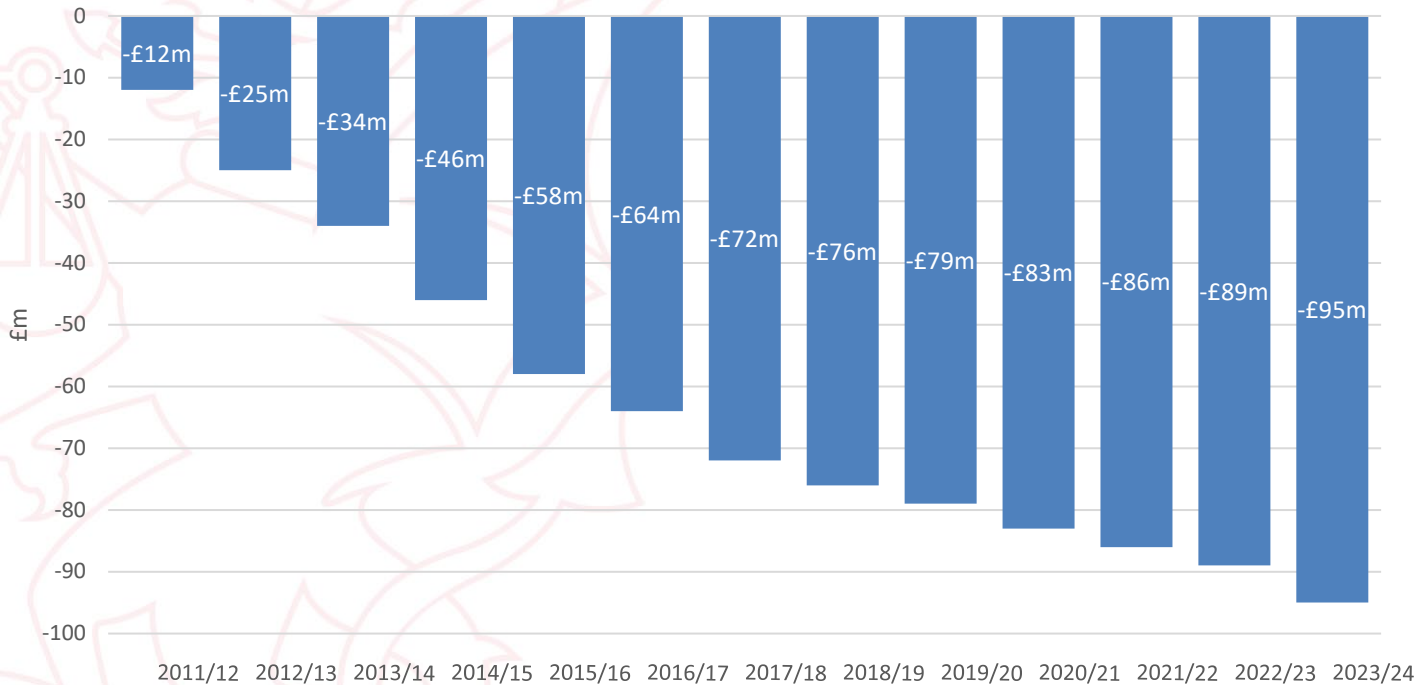
Actual and forecast profile of total funding

Funding per head of population

2023/24 Total Funding / Population by Police Force Area in England and Wales

Legend: Grant Funding/Pop, Council Tax Funding/Pop

Cumulative Savings achieved

Year	Cumulative Savings
2011/12	-£12m
2012/13	-£25m
2013/14	-£34m
2014/15	-£46m
2015/16	-£58m
2016/17	-£64m
2017/18	-£72m
2018/19	-£76m
2019/20	-£79m
2020/21	-£83m
2021/22	-£86m
2022/23	-£89m
2023/24	-£95m

£m

Savings 2010/11 – 2023/24

Where have savings been made?	How much saved - £'s millions
Central pay	£8.4m
Procurement	£14.7m
Operational Review 1 (call centre, workforce modernisation, delete posts)	£22.0m
Operational Review 2 (new Op model, BCUs reduced from 6 to 3)	£11.0m
Operational Review 3 (Directorate model, reduce management layers)	£5.0m
Further operational reviews – ongoing (Intel and Tasking)	£0.6m
Collaboration (major crime, specialist ops, ROCU, forensics) – ongoing	£4.4m
Enabling services – ongoing	£11.9m
Estates & Fleet – ongoing	£7.2m
Other budget scrutiny – ongoing	£9.8m
TOTAL	£95.0m

AVON &
SOMERSET
POLICE & CRIME
COMMISSIONER

Reserve levels (£'s millions)
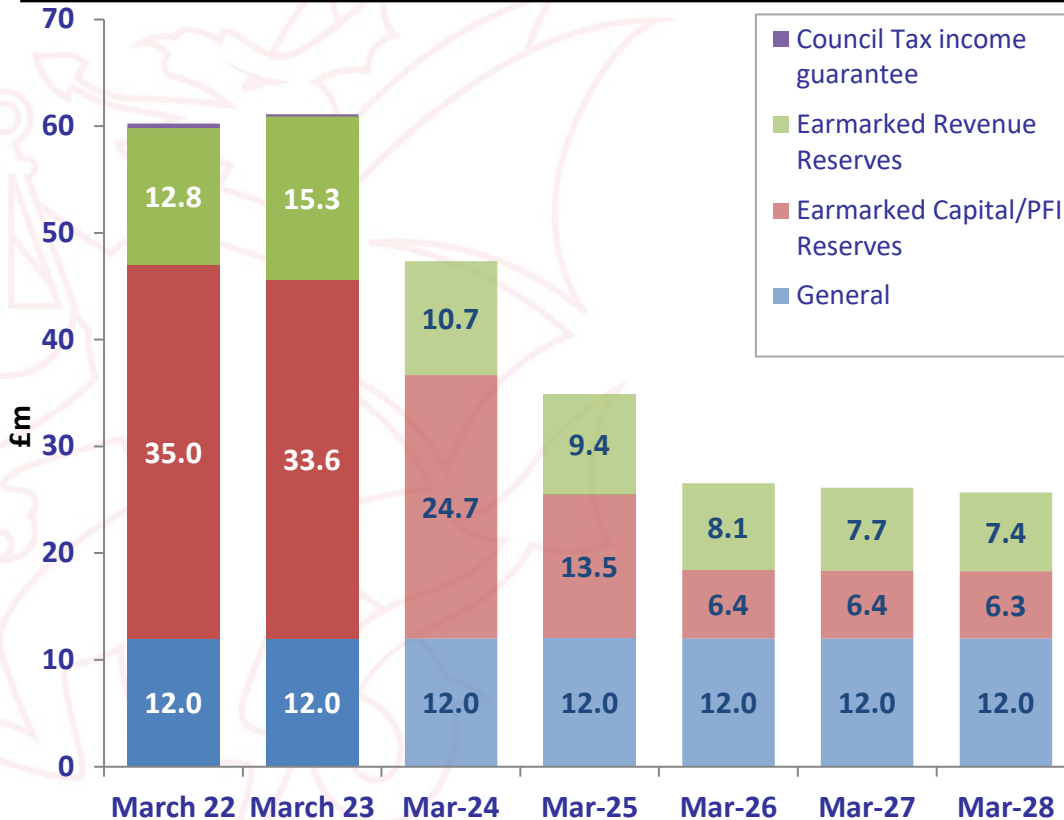
Utilisation of reserves significant in medium term to support capital investment – especially national IT projects

	Current	MTFP Forecast				
	23/24 £'000	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
Budget requirement	373,132	397,481	413,329	425,673	438,039	449,215
Less; Total funding	-369,473	-389,257	-395,996	-403,500	-411,198	-419,102
(Surplus)/Deficit before savings	-3,659	8,224	17,333	22,173	26,841	30,113
Less; New savings		-8,224	-17,333	-17,794	-17,875	-17,927
Contribution (from)/to reserves	-3,659	-	-	-	-	-
(Surplus)/Deficit after savings	-	-	-	4,379	8,966	12,186

Summary of updated MTFP deficit

2024/25	2025/26	2026/27	2027/28	2028/29
£6.4m	**£10.9m** Ct: £17.3m	**£4.8m** Ct: £22.1m	**£4.6m** Ct: £26.7m	**£3.2m** Ct: £29.9m
Year 1/2/3 Staff saving £2.25m	Year 1/2/3 Staff Saving £3.58m	Year 1/2/3 Staff Saving £3.58m	Year 1/2/3 Staff Saving £3.58m	Year 1/2/3 Staff Saving £3.58m
PCSOs £3.15m	PCSOs £3.32m	PCSOs £3.32m	PCSOs £3.32m	PCSOs £3.32m
PSIs £0.99m	PSIs £2.61m	PSIs £4.46m	PSIs £4.46m	PSIs £4.46m
	FPOC £0.88m	FPOC £0.88m	FPOC £0.88m	FPOC £0.88m
	ERP pay Savings £0.78m	ERP pay Savings £0.78m	ERP pay Savings £0.78m	ERP pay Savings £0.78m
Non-pay Savings £1.84m	Non-pay Savings £4.32m	Non-pay Savings £4.79m	Non-pay Savings £4.87m	Non-pay Savings £4.92m
Contribution to reserves -£1.8m	Contribution from reserves £1.8m			
Balanced Budget	Balanced Budget	£4.3m Unbalanced Budget	£8.8m Unbalanced Budget	£12.0m Unbalanced Budget

23/24 Working Constabulary Budget

£373.1m

Police Officers
£180.1m

All Other Costs
£193.0m

'Influenceable' £173.8m

Police Officers £180.1m

£19.2m
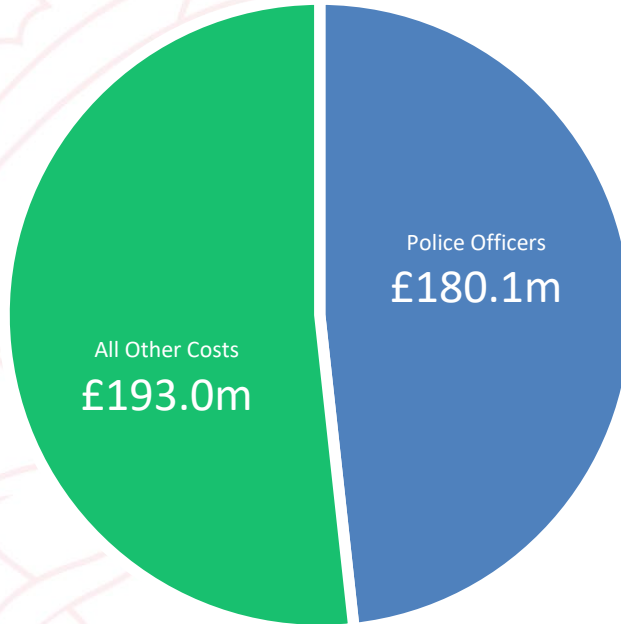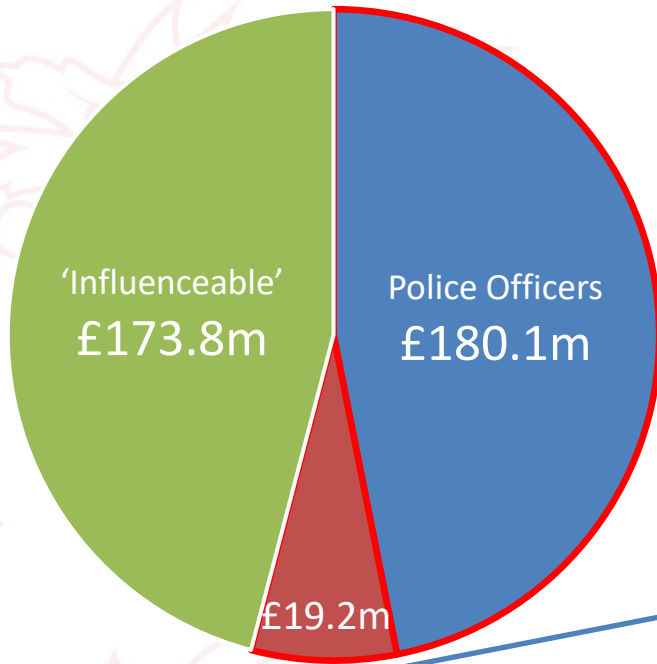
Total budget from which savings are not possible at this time £199.3m

Other non-discretionary budgets includes:-
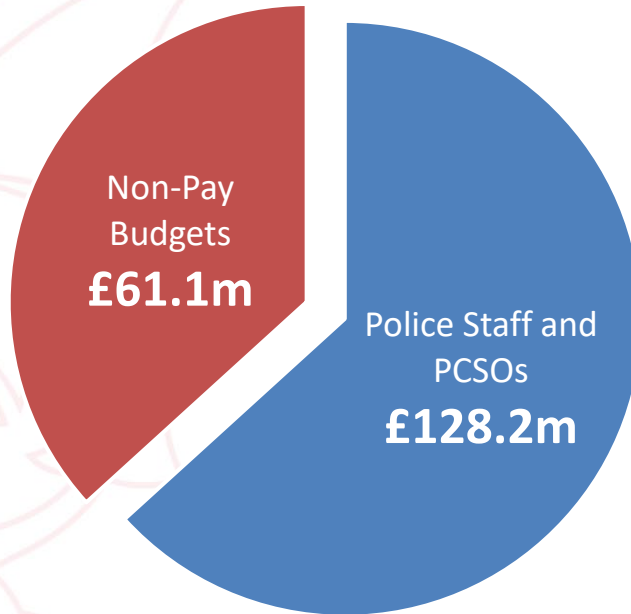- Injury Pensions - £7.5m
- Collaborations - £5.8m
- National IT - £2.7m
- NPAS - £1.6m
- Airwave - £1.3m
- Other costs - £0.3m

AVON & SOMERSET POLICE & CRIME COMMISSIONER

Expenditure Budgets
£189.3m

'Influenceable' Budgets
£173.8m

Income Budgets
£15.5m

AVON & SOMERSET
POLICE & CRIME
COMMISSIONER

Expenditure Budgets
£189.3m

Non-Pay Budgets
£61.1m

Police Staff and PCSOs
£128.2m

AVON & SOMERSET
POLICE & CRIME COMMISSIONER

Police Staff, £107.4m

PCSO's, £14.2m

Officer Overtime £6.2m

Other Employee Costs £0.4m

Pay Budgets £128.2m

AVON & SOMERSET POLICE & CRIME COMMISSIONER

People & Organisational Development 8%

Other 4%

Chief of Staff 4%

Collaborations 2%

Corporate Communications 1%

Finance & Business Services 10%

CID 7%

Information Technology 7%

Patrol 19%

Legal & Compliance 2%

Neighbourhood & Partnerships 18%

Operational Support 18%

PCSO and Staff Pay Budgets
£121.6m

AVON & SOMERSET POLICE & CRIME COMMISSIONER

IT Costs, £20.6m

Partnership Costs, £1.9m

Buildings, £15.8m

General Supplies & Services, £17.2m

Transport, £5.6m
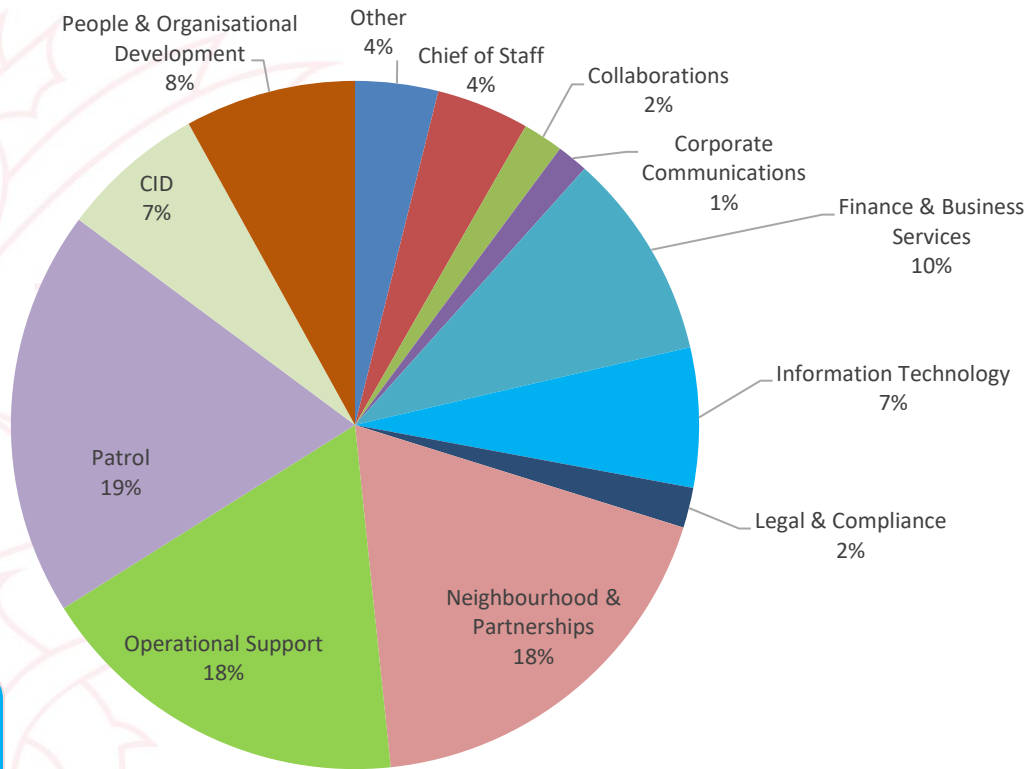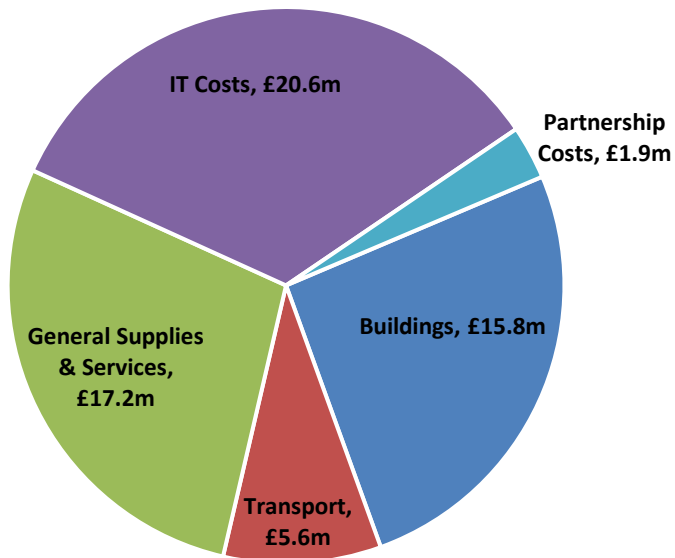
Influenceable Non-Pay Budgets
£61.1m

AVON &
SOMERSET
POLICE & CRIME
COMMISSIONER

Other including bank interest, £4.2m

Collaborations, £0.3m

People & OD, £0.3m

Neighbourhood & Partnerships, £0.9m

Finance & Business Services, £1.5m

IT, £0.2m

Patrol, £0.3m

Corporate Comms, £0.1m

CID, £1.0m

Operational Support, £6.7m

Income Budgets
£15.5m

AVON & SOMERSET
POLICE & CRIME
COMMISSIONER