

**Summary of Medium Term Plan
2020/21 to 2024/25**

	Actual 2019/20	Inflation or Growth	Savings	Budget 2020/21	Inflation or Growth	Savings	Forecast 2021/22	Inflation or Growth	Savings	Forecast 2022/23	Inflation or Growth	Savings	Forecast 2023/24	Inflation or Growth	Savings	Forecast 2024/25
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Expenditure																
Pay (Officers and Staff)	277.6	11.9	(4.8)	284.7	7.1	0.0	291.8	7.3	0.0	299.1	7.5	0.0	306.6	7.7	0.0	314.3
Overtime	6.1	1.5	0.0	7.6	0.4	0.0	8.0	0.0	0.0	8.0	0.4	0.0	8.4	0.4	0.0	8.8
Premises	20.7	1.0	(0.6)	21.1	0.4	0.0	21.5	0.4	0.0	22.0	0.4	0.0	22.4	0.4	0.0	22.8
Transport	7.6	0.7	(0.5)	7.8	0.2	0.0	8.0	0.2	0.0	8.1	0.2	0.0	8.3	0.2	0.0	8.4
Other non pay costs including IT, supplies etc.	37.5	8.7	(1.9)	44.3	0.9	(0.4)	44.8	0.9	(0.4)	45.3	0.9	0.0	46.2	0.9	0.0	47.1
Cost of the OPCC	1.3	0.0	0.0	1.4	0.0	0.0	1.4	0.0	0.0	1.4	0.0	0.0	1.4	0.0	0.0	1.5
Commissioning and Victim Services	4.2	0.0	0.0	4.2	0.0	0.0	4.2	0.0	0.0	4.2	0.0	0.0	4.2	0.0	0.0	4.2
New Pressures																
Support for Officers through capital investment	0.0	1.0	0.0	1.0	1.0	0.0	2.0	1.0	0.0	3.0	1.0	0.0	4.0	1.0	0.0	5.0
ESMCP (estimated costs)	0.0	0.5	0.0	0.5	2.7	(0.9)	2.3	3.8	(2.7)	3.4	4.2	(3.8)	3.8	1.0	(4.2)	0.5
Additional PEQF Pressure	0.0	0.2	0.0	0.2	0.5	0.0	0.7	0.2	0.0	0.9	(0.2)	0.0	0.7	(0.1)	0.0	0.6
Mobile Policing Revenue Costs	0.0	0.0	0.0	0.0	1.7	0.0	1.7	0.0	0.0	1.7	0.0	0.0	1.8	0.0	0.0	1.8
Priory Park Lease	0.0	0.0	0.0	0.0	0.1	0.0	0.1	0.0	0.0	0.1	0.0	0.0	0.1	0.0	0.0	0.1
Ill Health Retirements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.8	0.0	0.0	0.8	0.0	0.0	0.8
Additional Officers																
Kent Share of national 20,000 officer uplift	0.0	11.9	0.0	11.9	9.1	0.0	21.0	5.5	0.0	26.5	0.7	0.0	27.2	0.7	0.0	27.8
Savings																
Savings Achieved	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3.3)	(3.3)	0.0	(1.0)	(4.3)	0.0	0.4	(3.9)
Total Gross Spending	355.0	37.4	(7.8)	384.7	24.1	(1.3)	407.5	20.2	(6.4)	421.3	15.1	(4.8)	431.5	12.2	(3.8)	439.9
less Income:																
Specific Grant - Victims Funding	(2.1)	0.0	0.0	(2.1)	0.0	0.0	(2.1)	0.0	0.0	(2.1)	0.0	0.0	(2.1)	0.0	0.0	(2.1)
Specific Grants - Counter Terrorism	(13.1)	(0.4)	0.0	(13.5)	(0.3)	0.0	(13.8)	(0.3)	0.0	(14.1)	(0.4)	0.0	(14.5)	(0.4)	0.0	(14.9)
Specific Grant - Officer Uplift Funding Incentivisation	0.0	(4.1)	0.0	(4.1)	(0.1)	0.0	(4.2)	(0.1)	0.0	(4.3)	(0.1)	0.0	(4.4)	(0.1)	0.0	(4.5)
Locally Generated Income	(21.8)	(6.8)	(0.6)	(29.2)	(0.7)	0.0	(29.9)	(0.7)	0.0	(30.6)	(0.8)	0.0	(31.4)	(0.8)	0.0	(32.2)
Contribution (from) / to Reserves - new policies	(4.2)	4.2	(0.8)	(0.8)	0.8	(0.6)	(0.6)	0.6	(0.2)	(0.2)	0.2	(0.2)	(0.2)	0.2	(0.2)	(0.2)
Total Net Spending	313.8	30.3	(9.2)	335.0	23.8	(1.9)	356.9	19.7	(6.6)	370.0	14.0	(5.0)	378.9	11.1	(4.0)	386.0
Savings (Required)/ Overachieved	0.0	0.0	0.0	0.0	0.0	(3.3)	(3.3)	3.3	(1.0)	(1.0)	1.0	0.4	0.4	(0.4)	3.9	3.9
Total Net Spending after savings	313.8			335.0			353.6			369.0			379.3			389.9
Funding:																
Police Grant/ Legacy Council Tax grants/ Pension Grant	(190.7)	0.0	0.0	(190.7)	(5.1)	0.0	(195.8)	(5.4)	0.0	(201.3)	(5.0)	0.0	(206.3)	(5.2)	0.0	(211.5)
Officer Uplift Core Funding	0.0	(13.0)	0.0	(13.0)	(9.1)	0.0	(22.1)	(5.5)	0.0	(27.6)	(0.7)	0.0	(28.3)	(0.7)	0.0	(29.0)
Estimated Council Tax Surplus	(1.2)	(0.1)	0.0	(1.0)	0.0	0.0	(1.0)	0.0	0.0	(1.0)	0.0	0.0	(1.0)	0.0	0.0	(1.0)
Council Tax Precept	(121.9)	(8.4)	0.0	(130.3)	(4.3)	0.0	(134.6)	(4.5)	0.0	(139.1)	(4.6)	0.0	(143.7)	(4.8)	0.0	(148.5)
Total Net Financing	(313.8)	(21.6)	0.0	(335.0)	(18.5)	0.0	(353.6)	(15.4)	0.0	(369.0)	(10.3)	0.0	(379.3)	(10.6)	0.0	(389.9)
Council Tax Base	630,927.5			641,422.51			649,761.0			658,207.9			666,764.6			675,432.5
Band D Precept	(£193.15)			(£203.15)			(£207.19)			(£211.32)			(£215.52)			(£219.81)
£ Increase in Precept	(£24.00)			(£10.00)			(£4.04)			(£4.12)			(£4.21)			(£4.29)
% Increase in Precept	14.19%			5.18%			1.99%			1.99%			1.99%			1.99%
% Growth in Tax Base	1.6%			1.7%			1.3%			1.3%			1.3%			1.3%