

2003/04 Settlement Implications

	1	2	3	Year on year % change	Impact on draft submission		
	2002/03 settlement	Draft submission 2003/04	Provisional settlement 2003/04		Change in grant 3/2	Adjustment to expenditure	Net Impact
	£m	£m	£m	%	£m	£m	£m
Central funding allocated by national formula							
Police Grant - main	818.9	1,522.829	881.437	5.56%	38.732	0.000	38.732
RSG	476.9		577.628				
NNDR	183.5		102.496				
	<u>1,479.3</u>		<u>1,561.561</u>				
Special Payment	197.0	200.940	202.000	2.54%	1.060	0.000	1.060
	<u>1,676.3</u>	<u>1,723.769</u>	<u>1,763.561</u>	<u>5.21%</u>	<u>39.792</u>	<u>0.000</u>	<u>39.792</u>
Specific Grants:							
Crime Fighting Fund	61.9	68.584	70.460	13.83%	1.876	0.000	1.876
Pay Lead Grant	19.1	22.755	22.755	19.14%	0.000	0.000	0.000
DNA Expansion Programme Grant	2.5	5.644	5.644	125.76%	0.000	0.000	0.000
Loan Charges Grant	3.9	3.700	3.700	-5.13%	0.000	0.000	0.000
Free rail travel for police officers	2.5	2.500	2.500	0.00%	0.000	0.000	0.000
Airwave grant	0.0	6.050	20.020	-	13.970	13.970	0.000
PNB / Reform Deal	0.0	30.487	7.800	-	-22.687	0.000	-22.687
Counter Terrorism grant	}	49.000	47.000	-	13.000	13.000	0.000
PCSOs			15.000				
Street Crime			0.000	8.008			
	<u>89.9</u>	<u>188.720</u>	<u>202.887</u>	<u>125.68%</u>	<u>14.167</u>	<u>34.978</u>	<u>-20.811</u>
TOTAL FUNDING	1,766.2	1,912.489	1,966.448	11.34%	53.959	34.978	18.981
Budget funding gap							-9.571
Excluding unconfirmed PNB allocation							9.410
							-7.800
Minimum additional flexibility							1.610

Assumed expenditure will change to fit final grant figure

Specific grant for special priority payments up to £7.8m, not yet confirmed

Awaits clarification on use of funding and whether this would be additional to existing budget levels

Other specific grants including BCUs, CSOs and some minor grants have been excluded, most are expected to be budget neutral

Note: unconfirmed figures are shown in *italics*