

	2026/27 £000'	2027/28 £000'	2028/29 £000'
Shortfall at February 2025 BUDGET SETTING	12,656	14,703	15,003
Small inflation changes	(14)	(127)	(697)
PAY RELATED			
Starters, Leavers and Increment Update in line with SWP	579	1,062	961
Officer Uplift Increase	5,106	5,597	6,050
4.2% Pay Award (difference between 4.2% and 2%)	12,550	12,806	13,066
4.2% Pay Award, £120m grossed for 12 months at Formula Share (difference between 4.2% and 2%)	(8,199)	(8,199)	(8,199)
Neighbourhood Grant	(8,570)	(8,570)	(8,570)
Grey Role Savings	(2,189)	(2,232)	(2,277)
PCSO attrition slowing down delaying savings	878	1,769	2,974
FUNDING RELATED			
Precept Increase from £10 to £14 in 2026/27	(2,801)	(2,829)	(2,858)
NON PAY RELATED			
Airwave Savings	(1,244)	(1,244)	(1,244)
Interest Income	(1,000)	(1,000)	(1,000)
Forensic Submissions Savings	(515)	(525)	(535)
Budget Reviews	(199)	(201)	(202)
Misconduct Hearing Costs	306	312	318
Electricity Increase to 15% Inflation	480	490	500
District Investigation Teams / Domestic Abuse Teams (DIT/DAT) Review	679	692	706
MRP and DRF Updated Inline with Capital Plan	(72)	201	814
National IT Systems Inflation increase from 5% to 17%	629	598	568
Reduction in Contact Apprenticeship Levy Income	808	806	804
Stainbeck Custody	891	901	919
COT/SDCG Papers - Dashcam/Facial Recognition/Abnormal Loads/Firearms Licensing	37	34	46
Shortfall at October 2025	10,796	15,044	17,146
PBB Savings	(892)	(4,097)	(4,862)
Shortfall at October 2025 including Further PBB Savings	9,904	10,947	12,283