

Resource Plan 2023/24

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Executive Draft Budget

	22/23	23/24	24/25	
Executive Draft Budget (shortfall)	£59m	£75m	£92m	= £226m
Pay Pressures	£21m	£18m		
Other Pressures		£14m		
Initial Gap - Resource Plan	£80m	£107m		
Savings - Pay		(£33m)		
Savings - Other		(£17m)		
Revised Gap - 2023/24 Resource Plan		£57m		
1.7% Budget reduction		£13m		
Additional pressures identified	Additional funding £30m along with a programme of cuts £50m	£2m		
Further in-year cuts		(£16m)		
Ring-fenced & earmarked funding allocated		(£18m)		
Revised Gap	0*	£38m		

* A programme of aggressive savings in 2022/23 and in year allocation closed the budgetary gap

Budget Allocation

	2022/23	2023/24
Budget	£836m	£816m
in Year Allocations	✓	×
Officer	6699	6358
Staff	2589	2336



Breakdown of £69m Cuts (2023 - 2024)

Savings	£m
Pay - headcount reductions	32
Overtime cuts	4
Estate - core repairs and H&S only	10
ASF Shortfall - reduced activity	9
Transformation budget	3
Fleet	2
IT	1
FSNI	1
Travel	1
Other	6
Total:	69

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Police Officer Forecasted Recruitment and Leavers

31/03/2023	31/03/2023	31/03/2024	31/03/2024	31/03/2025	31/03/2025
Recruitment	Leavers	Recruitment	Leavers	Recruitment	Leavers
121	430	83	424	0	404



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Police Staff Forecasted Recruitment and Leavers

	31/03/2023	31/03/2024*	31/03/2025*
Total:	2589	2336	2193



**For illustration purposes 2023/24 and 2024/25 are projections only*

Police Officer Forecasted Projections

Department	31/03/2023	2023 /24*	2024 /25*
Local Policing	(91) 3335	3164	2962
Crime	(97) 1977	1879	1763
Operational Support	(97) 784	744	697
Justice	(23) 303	286	267
College and Corporate**	(1) 300	285	265
Total:	(309) 6699	6358	5954

**For illustration purposes 2023/24 and 2024/25 projections are based on a similar Departmental percentage split as of 31/03/2023. These may vary subject to service operating model changes. Total projections are forecast to remain constant.*

***Includes Police College, Professional Standards Department and Command.*

Resourcing Risk Assessment

2022 - 2023



01	Corporate Finance	Red
02	Wellbeing	Yellow
03A	Requests for Service	Red
03B	Incident Response	Red
04	Prevention & Deterrence	Red
05	Investigations	Yellow
06	Protecting Vulnerable People	Red
07	Managing Offenders	Red
08	Managing Serious & Organised Crime	Red
09	Major events	Yellow
10	Knowledge Management	Yellow
11	Service Wide Functions	Yellow
12	Legacy	Yellow



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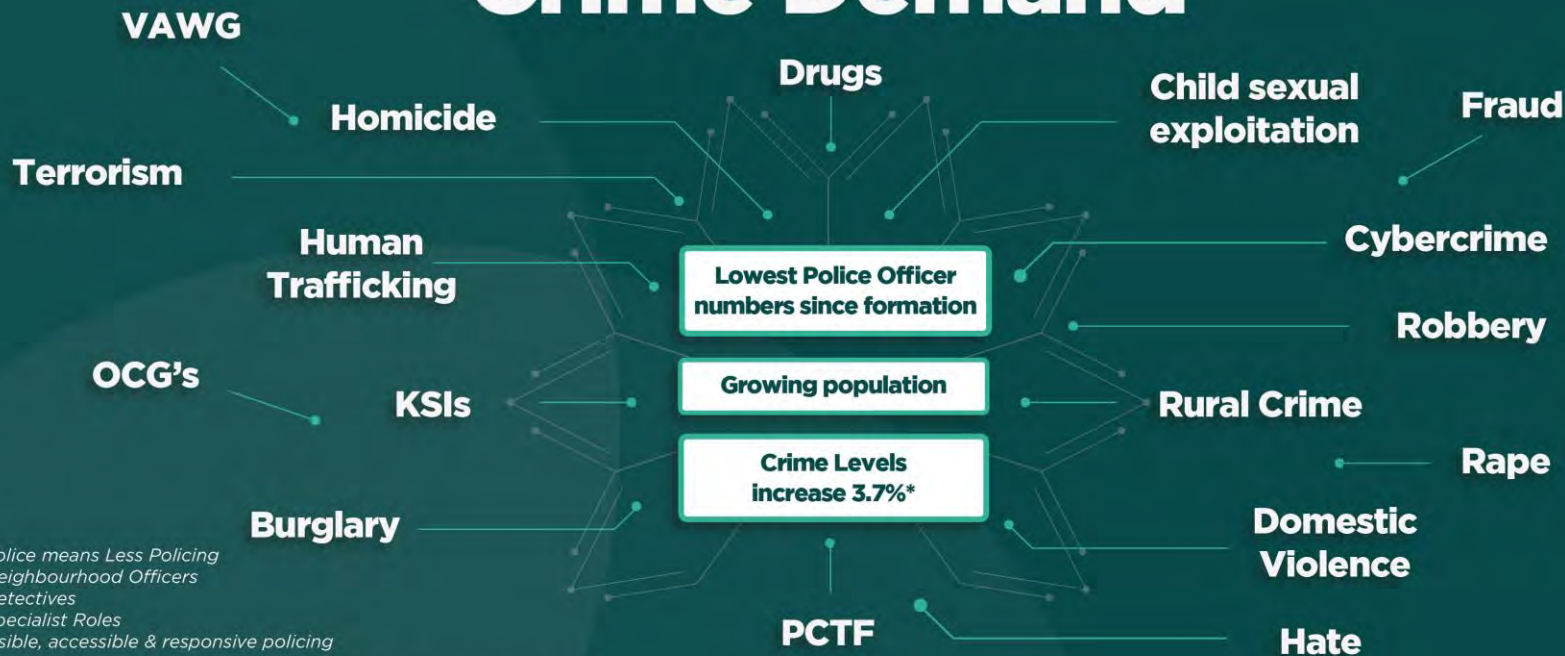
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Crime Demand



- Less Police means Less Policing
- Less Neighbourhood Officers
- Less Detectives
- Less Specialist Roles
- Less visible, accessible & responsive policing

*in the 12 months to 31.05.23 when compared with the previous 12 months

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Crime Rate

The Northern Ireland recorded crime rate of 57.8 per 1,000 population for the calendar year 2022 was lower than all the forces in England and Wales, our most similar forces (MSFs) and the England and Wales average. The next lowest was Wiltshire with a crime rate of 58.6.



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This Year

Bonfires

Belsonic

Coronation

GFA
Anniversary

Summer
Policing

12th July

Sporting
Events

Halloween

Council
Elections

Overtime Cut by £4m

Community
Events

Industrial
Action

President
of the
United States

Season's
Greetings

Parades

Internment

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Thank You

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