

Analysis Of Growth Items

Appendix 6

Ref Details

2019/20 2020/21 2021/22 2022/23

Committed Expenditure

Police Officer - Pay Allowances

78 Police Allowances Adjustments

Review of Police Officer allowances against the predicted establishments and joiners and leavers.

-414,031 -109,589 -85,503 -85,503

79 Police Office Increments

Review of annual increments payable to Police Officers based on length of service and rank.

1,156,492 1,300,000 1,300,000 1,300,000

80 Police Officer Turnover

Review of Police pay budgets taking into account leavers and joiners and the change in salary make-up.

-2,422,944 -2,380,000 -2,380,000 -2,380,000

81 Police Officer Reserve Funding for Bank Holidays

Funding from general reserves for additional Bank Holiday overtime due to the fluctuation in the number of Bank Holidays per financial year from the base level of 8.

2019/20: Total 08 days - no adjustment

2020/21: Total 09 days - 1 additional day

2021/22: Total 11 days - 2 additional days

2022/23: Total 10 days - 1 additional day

185,000 187,000 374,000 374,000

82 Police Officer Vacancy Factor Due to Recruitment

Removal of vacancy factor due to recruitment lag from around achieving and maintaining the desired Police Officer establishment numbers

3,198,119 0 0 0

83 Police Pensions Review

Review of Police Pension Contributions - HMT Pensions directions

9,504,000 0 0 0

Total Police Officer - Pay Allowances

11,206,636 -1,002,589 -791,503 -1,385,025

Police Staff - Pay Allowances

Ref	Details	2019/20	2020/21	2021/22	2022/23
84	Police Staff Turnover Reduction in police staff pay bill based on annual leavers being removed at a higher salary rate than those new starters coming into the organisation.	-350,000	-350,000	-350,000	-350,000
85	Police Staff Reserve Funding for Bank Holidays Funding from general reserves for additional Bank Holiday overtime due to the fluctuation in the number of Bank Holidays per financial year from the base level of 8. 2019/20: Total 08 days - no adjustment 2020/21: Total 09 days - 1 additional day 2021/22: Total 11 days - 2 additional days 2022/23: Total 10 days - 1 additional day	30,000	30,000	60,000	60,000
86	Apprentice Scheme Levy income Income derived to cover the cost of running and implementing various apprentice schemes across the force.	-250,000	0	0	0
87	Case Investigators Growth of 40 Case Investigators to support LPA's and Digital Investigations	1,400,000	0	0	0
88	LGPS Review Review of the LGPS costs	-390,000	900,000	0	0
116	Police Staff Pay Award Funding for the Police Staff performance related pay awards	1,700,000	1,700,000	1,700,000	1,700,000
Total	Police Staff - Pay Allowances	2,140,000	2,280,000	1,410,000	1,320,000

Total Committed Expenditure	13,346,636	1,277,411	618,497	-65,025
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Current Service

Support Services

90	Review of Debt Charges Anticipated revenue changes associated with changes to borrowing requirements as the capital programme funding is reviewed.	64,598	182,263	0	0
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Ref	Details	2019/20	2020/21	2021/22	2022/23
91	Community Safety Fund Expenditure Community Safety Fund - Increase in funding from specific earmarked reserve.	50,000	0	0	0
92	Case Investigators to offset Officer Shortage Removal of the temporary investment in case investigators to offset the previous shortfall in Police Officer numbers against target establishment.	-3,613,343	0	0	0
94	Regional Funding for ROCU Funding contribution for the South East ROCU	601,033	340,000	0	0
95	Review of Operational Expenses Review of operational expenses based on demand and historic profiles.	140,000	0	0	0
96	Increase in L&D Requirements Additional Learning and Development resources to support the increase in recruitment of staff and officers.	118,293	0	0	0
97	Increase in Vetting Requirements Additional Vetting advisors to support Police Office and Staff recruitment.	98,723	0	0	0
121	NPAS Utilisation Growth NPAS Utilisation growth requirement based on the national NPAS funding formula.	369,000	0	0	0
Total Support Services		-2,171,696	522,263	0	0
Income					
93	Review of Income Review of expected income levels based on previous trends and legislation.	308,654	0	0	0
113	Changes to Loan Charges Grant Changes to Loan Charges Grant	37,554	5,739	0	0
117	Police Pensions Review Grant Police Pensions - Specific Grant Funding	-4,300,000	0	0	0
Total Income		-3,953,792	5,739	0	0

<i>Ref</i> <i>Details</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
Total Current Service	-6,125,488	528,002	0	0

Improved Service

Support Services

98 Technology Investment Through DRF Direct Revenue Funding for investment in technology and infrastructure delivery.	4,800,000	-755,654	4,539,301	4,539,301
99 ESN Implementation Costs Estimated implementation costs for the National Emergency Services Network (ESN).	0	381,600	381,600	381,600
100 Increase in Major Operations Teams Temporary increase in the Major Operations team to take account of known events and expected operations over the next two years.	0	-146,000	0	0
101 Review of NLEDS NLEDS Review - Funding for initial Business Analysis Work.	10,000	0	0	0
102 Review of Data Protection Requirements Increased resources for data Protection to support legislation.	76,172	0	0	0
119 CT Security Co-ordinator CT security Co-ordinator	79,000	0	0	0
120 PSD Protective Monitoring Professional Standards protective monitoring software	48,000	0	0	0
122 Improved Services to the Public through Contact Management The rise in demand and the complexity of that demand have increased the length of time it takes to assess the threat, harm and risk and ensure every call receives the appropriate response. We will reduce call handling times, particularly for 101 calls, by recruiting additional staff to deal with the additional demand and more complex crime and incidents being reported.	1,260,000	461,500	-1,597,500	-1,597,500

Ref	Details	2019/20	2020/21	2021/22	2022/23
123	Increasing Local Front Line Policing and Service Delivery We will recruit additional officers and staff to respond to increasing crime demand and complexity and the impact (particularly in the areas of mental health and children’s safeguarding) of the reduction in the resources of and services provided by other agencies.	2,500,000	4,000	0	0
124	Improved Investigative Capacity and Process for Complex Crimes Stretched resources are operating in an increasingly expanding and complex environment with investigations at all levels growing in size and complexity. There has been an impactful increase in organised crime which exploits the vulnerable as well as cyber enabled crime fraud and economic crime. We will recruit more investigators and invest in appropriate new technology and tools.	2,240,000	917,000	450,000	450,000
125	Increasing Our Digital Development Programmes We will exploit the modern platforms we have been investing in through the development of operational designed tools, expanding our mobile capability and improving connectivity will allow officers and staff to maximise the use of online digital applications facilitating the fast access and transfer of data, while investing in Intelligence technologies will improve the efficiency of transactional processes.	2,500,000	-1,195,000	-990,000	-990,000
Total	Support Services	13,513,172	-332,554	2,783,401	13,474

Legal & Compliance

103	HVM Works for Windsor Removal of one off costs for HVM works in Windsor.	-250,000	0	0	0
Total	Legal & Compliance	-250,000	0	0	0

Specific Revenue Funded Projects

104	Revenue Maintenance for Properties Revenue maintenance funding for various building and properties.	240,000	315,000	-180,000	-180,000
105	Investment for ICT Rationalisation Reduction in previous years investment in the ICT rationalisation programme.	-822,000	-164,400	0	0

Ref	Details	2019/20	2020/21	2021/22	2022/23
106	UCPI/ IICSA Public Enquiries				
	Funding for temporary staff to support the national undercover policing and child sexual abuse enquiries.	0	0	0	0
Total	Specific Revenue Funded Projects	-582,000	150,600	-180,000	-707,000

ICT Projects

107	ICT Revenue Projects				
	Funding for identified ICT revenue projects to maintain and improve the infrastructure.	1,461,000	336,730	-79,360	-79,360
Total	ICT Projects	1,461,000	336,730	-79,360	-98,640

Total	Improved Service	14,142,172	154,776	2,524,041	-792,166
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In Year Appropriations From Reserves

Appropriations from Performance Reserve

108	Appropriations from the I&P Reserve				
	Appropriation of funding to support specific revenue projects from the Improvement and Performance reserve.	582,000	-150,600	180,000	180,000
Total	Appropriations from Performance Reserve	582,000	-150,600	180,000	707,000

Appropriations from General Balances

109	Appropriations from General Balances				
	Appropriation to General Reserves	652,968	-217,000	-434,000	-434,000
110	Appropriation from Earmarked Reserves				
	Community Safety Funding From Earmarked Reserve	-50,000	0	0	0

<i>Ref</i> Details	2019/20	2020/21	2021/22	2022/23
Total Appropriations from General Balances	602,968	-217,000	-434,000	217,000
Total In Year Appropriations From Reserves	1,184,968	-367,600	-254,000	924,000

Funding Changes

Formula Grant

111 Police Grant Funding Changes	-3,028,537	0	0	0
Changes in funding received through the main government police grant.				
112 Formula Grant Funding Changes	-1,425,633	0	0	0
Changes in funding received through the ex-DCLG Grant Allocation.				
Total Formula Grant	-4,454,170	0	0	0

Council Tax Requirement

114 Council Tax Precept Changes	-24,237,272	-6,558,651	-6,787,956	-6,787,956
Council Tax Requirement Changes for Precept Billing				
115 Council Tax Surplus on Collection Changes	248,810	0	0	0
Council Tax - Surplus on Collections				
Total Council Tax Requirement	-23,988,462	-6,558,651	-6,787,956	-7,023,784

Total Funding Changes	-28,442,632	-6,558,651	-6,787,956	-7,023,784
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