

Committed Growth 2018/19 Draft Budget

Area	£'000	Detail	*Full Year Effect £'000	Officers (fte)	Staff (fte)
Officer Pay	508	Incremental Drift			
Staff Pay	26	Incremental Drift			
Officer Pay	124	Full year effect of growth of 10 officers in 2017/18 budget			
Human Resources	100	Increase to HR Baseline to facilitate collaboration & change in apportionment rates			
Staff Pay	730	Force Control Room, increased demand (part year effect)	1,400		48
Staff Pay	835	Force Control Room, preparation for Athena			28
Officer Pay	250	Increase in Supervision levels (Athena)		3	5
Staff Pensions	257	1% increase in superannuation rates as prescribed by the Bedfordshire fund actuary			
Police Pensions	15	Scheme Sanction Charge			
Estates	75	Service Charge & Rentals (offset by savings)			
Staff Pay	44	Project Analyst (continuous improvement)			1
Staff Pay	32	Restorative Justice Coordinator (Community Cohesion)			1
Staff Pay	38	Covert Authorities Bureau			1
Staff Pay	31	Mental Health Officer			1
Staff Pay	80	Contribution to collaborative RMU & Finance functions			
	3,145		1,400	3	85

Potential Growth 2018/19 Draft Budget

Officer Pay	350	Part year effect of growth of 40 officers in 2018/19 budget	1,421	40	
Officer Pay	0	Anticipated increase in officer presence at Luton Airport (extranally funded)		7	
	350		1,421	47	
	3,495		2,821	50	85

* Full Year Effect

Only part year costs have been included in the 2018/19 budget to reflect the estimated timings of recruitment. The additional costs required to budget for a full financial year have been included in our growth estimates for 2019/20 and included in our medium term financial planning projections.