

Committed Growth 2019/20 Draft Budget

Area	£'000	Detail	Officers (fte)	Staff (fte)
Officer Pay	444	Incremental Drift (the estimated cost of officers being awarded pay increments)		
Staff Pay	120	Incremental Drift (the estimated cost of staff being awarded pay increments)		
Staff Pay	420	Full year effect of 2018/19 investment in Force Control Room		
Officer Pay	1,125	Full year effect of growth of 40 officers in 2018/19 budget		
Police Pensions	2,550	Increase in contribution rate for the police officer pension scheme (national requirement)		
Staff Pensions	280	1% increase in superannuation rates as prescribed by the Bedfordshire fund actuary		
Motor Insurance	350	Increase in premium for motor vehicle insurance (national issue)		
Police Overtime	740	Increase in Police Overtime budget, as highlighted in the PBB process		
Regional Collaboration	303	Agreed increase in the cost of ERSOU plus funding for regional collaboration team formally funded via reserves		
Collaboration	888	This reflects the impact of increased recruitment by Beds Police, further investment in HR and the alignment of apportionment rates for ICT, IMD & HR.		
National Agreements	180	Increase in ANPR support costs, loss of income following national ruling, mainstreaming Operation Hearn & change control notices relating to Athena		
Review & Inspections	70	Growth in posts agreed prior to the commencement of the PBB process		2
Force Medical Examiner	136	Provision of Force Medical Examiner provision within Custody. New contract awarded from April 2019		
Other	170	Payments for Interns, revenue cost of borrowing & Better4Beds		
Capital reclassified as Revenue	590	Implications of national trend for ICT, moving away from storing data on physical assets to licence agreements via "the cloud" leading to a reclassification of costs.		
	8,366		0	2

Potential Growth 2019/20 Draft Budget

Officer Pay	1,428	Part year effect of growth of 80 officers/police staff in 2019/20 budget	73	7
	9,794		73	9