

Committed Growth - 2017/18 Budget

Area	£'000	£'000	Detail
Unavoidable Growth			
Officer Pay	255		This represents the cost of officers and staff that progress through nationally set pay bands during the year, the figure is estimated and is known as incremental drift
Staff Pay	140		
Apprentice Levy	360		A new levy introduced by the Government in 2017/18 will see all employers with an annual pay bill in excess of £3M contributing 0.5% of their annual pay bill to the HMRC. This levy is designed to fund apprentice schemes throughout the UK
Officer & Staff Pay	250		Following a legal case known as Bear Scotland employees who regularly work overtime or receive other allowances such as enhanced pay for working nights should see these regular payments reflected in their holiday pay.
Staff Pensions	252		Having received the triannual valuation of the staff pension fund, the actuaries have recommended that the contribution made to this by Bedfordshire Police is increased by 1% per annum for the next three years. This is based on the current service costs and an element of deficit recovery, the fund is 78% funded and in an ideal situation this would be 100%.
		1,257	
Investment			
Officer Pay	60		The decision to instigate on-going vetting with the Beds/Herts & Cambs Forces combined with the regional plan to extend vetting to contractors has necessitated the expansion of the Collaborated Professional Standards department by 9 additional posts, the cost shown represents the Bedfordshire share.
Human Resources	78		A small investment was required by Bedfordshire to align the baselines with Herts & Cambs to help facilitate collaboration of the HR service.
Information Management	175		In preparation of the regional Athena project that will enable improved sharing of information between Forces, an investment is required to enhance the size of the Information Management department by 5 posts
Regional Collaboration	60		With the prospect of forces working more closely in the eastern region a team has been created to look at collaboration opportunities, this represents the estimated investment in the team for Bedfordshire Police.
ICT Reinvestment	300		While moving from a bi-force collaboration with Herts Police to a tri-force collaboration that includes Cambs Police the ICT department are reinvesting savings that they have made in order to facilitate tri-force collaboration.
Community Policing	296		To help increase the visibility of community policing the establishment has been increased by 10 officers in line with the Community & Policing plan. This increase will be effective from August 2017.
		969	
Savings Not Achieved in 2016/17			
Custody		297	Planned savings build into the 2016/17 budget were not achieved because of delays to the start date of the tri-force collaboration of Custody although some of these savings will now be achieved in 2017/18.
		2,523	