

Analysis Of Growth Items

Appendix 4

<i>Ref</i>	<i>Details</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>	<i>2025/26</i>
	<u>Committed & Statutory Growth</u>				
	Prior Year Adjustments				
104	Remove Requirement for Network Transformation Discovery Remove prior year one off growth requirements	-103,000	0	0	0
113	Remove One-Off Funding for SCCM Migration to Intune Reverse prior year funding for the migration of SCCM to Intune	-189,000	0	0	0
114	Remove One-Off Funding for Home Office Programmes Reverse prior year funding for provision and delivery of necessary infrastructure to ensure access and usability of national policing systems delivering in 2021. (20+ different applications covered including PNC and PND)	-350,000	0	0	0
115	Remove One-Off Funding for ICT Health Check Reverse prior year funding to manage and report on non compliance issues as highlighted in the health Check including work on the 2008 estate with a potential cost avoidance of circa £250K for extended support	-71,000	0	0	0
116	Remove Temporary Funding for Oracle Licencing Reverse prior year funding to bridge the licence gap over the next 3 years to get into a position whereby if we are audited, we will not be exposing the organisation to financial risk. We will be looking to carry out work with a Third Party to detail the	0	-270,000	0	0
117	Remove Temporary Funding for Windows Server Licences Reverse prior year temporary funding to close gaps on our Microsoft Licence estate over the next two financial years as identified by our 3rd party licence review (entitlement vs consumption). Two year funding required.	0	-270,000	0	0
118	Remove One-Off Funding for Niche Upgrade Reverse prior year capital consultancy costs for the Niche upgrade, together with revenue training costs associated with an upgrade. All costs one year only.	-911,624	0	0	0
119	Remove One-Off Funding for Bucks LPA N'Hood Boundary Reverse prior year funding for consultancy to realign reporting systems for the new boundary definitions	-75,000	0	0	0
120	Remove One-Off Funding for Office 365 Extended Support Reverse prior year funding for additional support costs in relation to O365 go-live.	-84,788	0	0	0

Ref	Details	2022/23	2023/24	2024/25	2025/26
122	Remove One-Off Funding to Refresh the entire APD Telematics Estat Reverse prior year funding for refresh the entire APD Telematics Estate within Contact Management	-205,000	0	0	0
123	Remove Temporary Funding for Merger Team CMP Data Quality Remove 6 Additional 2 year FTC posts @ BB3F to manage the expected increase in data quality issues arising from CMP implementation.	0	-197,000	0	0
129	Remove One-Off Additional Police Pay Costs from Accelerated Recru Reverse prior year one-off funding for previous accelerated recruitment of PUP Officers	-1,160,745	0	0	0
130	Remove One-Off Funding for CMP Business Case for Re-platforming Reverse prior year funding for CMP Business Case for Re-platforming	-270,000	0	0	0
132	Remove One-Off Funding for ICT Service Desk Infrastructure Reverse prior year one off funding to enhance the ICT Service Desk	-17,500	0	0	0
133	Remove One-Off Funding for NICE Investigate DEMS Storage Costs Reverse prior year short-term unavoidable increase in revenue required in TVP due to higher than anticipated storage levels (evidence and BWV).	-27,500	0	0	0
134	Phased Removal of One-Off Funding for Upgrade Out of Support Bus Phased removal of prior year funding for upgrading legacy Business Support systems	-1,000,000	0	-1,000,000	0
Total	Prior Year Adjustments	-4,465,157	-737,000	-1,000,000	0

Pay & Allowance Adjustments

99	Changes to Volumes of Police Officer Allowances Changes to Volumes of Police Officer Allowances	-118,025	0	0	0
105	Additional Growth for Increase in Officers from National Uplift Progr Increase based on and additional 171 FTE for 2021/22 and a further estimated 231 FTE for 2022/23.	6,501,660	6,016,231	0	0
127	Anticipated Future Uplift in the Police Pension Scheme Employer Co Anticipated Future Uplift in the Police Pension Scheme Employer Contributions @ 5% increase (£45m x 5%)	0	0	2,250,000	0
128	Anticipated Future Uplift in the Staff Pension Scheme Employer Cont Anticipated Future Uplift in the Staff Pension Scheme Employer Contributions @ 5% increase (£17m x 5%)	0	850,000	0	0

<i>Ref</i> <i>Details</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>	<i>2025/26</i>
Total Pay & Allowance Adjustments	6,383,635	6,866,231	2,250,000	0
Service Delivery & Compliance				
76 Review of Debt Charges	265,816	47,376	-7,474	0
Anticipated revenue changes associated with changes to borrowing requirements as the capital programme funding is reviewed.				
79 Technology Investment Through DRF	949,440	0	0	0
Direct Revenue Funding for investment in technology and infrastructure delivery				
92 DHEP Officer Training Route	991,850	-414,000	0	0
Additional costs associated with the new DHEP officer recruitment stream, and 2 additional Police Now Courses				
93 Changes to Loan Charges Grant	951	91	311	0
Changes to Loan Charges Grant				
106 Additional Specific Grant for Increase in Officers from National Uplift	-183,695	0	0	0
Additional Specific Grant for Increase in Officers from National Uplift Programme				
146 Local Council Tax Support Grant	2,741,905	0	0	0
Local Council Tax Support Grant				
147 Local Council Tax Income Guarantee Grant	596,018	0	0	0
Local Council Tax Income Guarantee Grant				
149 Reduction in Expected Interest Receipts	186,000	0	0	0
Reduction in expected interest receipts due to current underlying economic position and outlook.				
152 Review and Realignment of Insurance Premiums	-136,114	0	0	0
Review and Realignment of Insurance Premium				
153 Transfer of Force Contributions for Special Branch to CTPSE	-2,066,655	0	0	0
It has been agreed that SB will be top sliced from force Grant allocations and applied directly to CTPSE removing the need for interforce recharges				
155 Health & Social Care Levy	2,675,000	0	0	0
Additional Levy on NI Rates Health & Social Care				

Ref	Details	2022/23	2023/24	2024/25	2025/26
159	Replacement Body Armour Programme Implement a rolling programme to replace the current body armour stocks which are coming towards the end of life.	150,000	0	0	0
Total	Service Delivery & Compliance	6,170,516	-366,533	-7,163	0

Total	Committed & Statutory Growth	8,088,994	5,762,698	1,242,837	0
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Tier 1 - Essential Growth

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Operational Delivery

162	Data Quality Development Investment in technology and tools to ensure that the quality of data is maintained within our various data repositories, and that access to that data is easily obtainable and delivered in a useable and robust format.	795,381	-248,275	-21,746	8,406
163	Officer Operational Safety Investment in key safety equipment and training requirements to meet national standards and ensure all officers can deploy safely to all operational demands.	103,636	156,454	0	0
Total	Operational Delivery	899,017	-91,821	-21,746	8,406

Technology Investment

80	ESN Implementation Costs ESN Implementation Costs	0	381,600	0	0
160	Upgrade and Refresh Key ICT Infrastructure Work to upgrade and refresh key elements of the forces ICT infrastructure in order to ensure security is maximised and operational delivery of ICT systems remains stable and available at the point of service requirement.	1,976,064	-390,112	-282,513	45,000

Ref	Details	2022/23	2023/24	2024/25	2025/26
161	ICT - System Upgrades and Development Programme Programme of work to upgrade core systems to the latest versions, maximising security of the systems and utilising new functionality in support of operational policing and frontline delivery.	1,156,532	-149,479	-822,953	0
Total	Technology Investment	3,132,596	-157,991	-1,105,466	45,000

Support & Infrastructure

88	Improved Investigative Capacity and Process for Complex Crimes Improved Investigative Capacity and Process for Complex Crimes	0	-491,000	0	0
95	ISO Accreditation for FCIU ISO Accreditation for FCIU, joint funded with HC	9,400	-92,000	30,000	0
103	Property Maintenance - Provision for Future Years Property Maintenance - Provision for Future Years	0	0	1,500,000	0
150	Growth Required to Maintain PPE Stocks and Availability Growth Required to Maintain PPE Stocks and Availability	0	260,000	0	0
164	Smarter Ways of Working Investment in technology and equipment to embrace new ways of working, taking account of officers and staff wellbeing as well as optimising the delivery of services in the most efficient way.	421,131	600,000	0	0
Total	Support & Infrastructure	430,531	277,000	1,530,000	0

Total	Tier 1 - Essential Growth	4,462,144	27,188	402,788	53,406
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Reserve Funding

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Operational Delivery

Ref Details	2022/23	2023/24	2024/25	2025/26
74 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. 2 additional days 22/23; 1 additional day 23/24; 1 less day 24/25 and no additional day 2	-194,750	-204,872	-436,141	220,763
75 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. 2 additional days 22/23; 1 additional day 23/24; 1 less day 24/25 and no additional day 2	-34,081	-35,853	-76,325	38,633
82 UCPI/ IICSA Public Enquiries Funding for temporary staff to support the national undercover policing and child sexual abuse enquiries.	0	0	-197,000	0
Total Operational Delivery	-228,831	-240,725	-709,466	259,396

Support & Infrastructure

77 Community Safety Fund Expenditure Community Safety Fund - Reduction in funding from specific earmarked reserve.	0	0	0	-200,000
81 Revenue Maintenance for Properties Revenue reserve funding for various one-off maintenance projects.	-2,250,000	0	0	0
Total Support & Infrastructure	-2,250,000	0	0	-200,000

Appropriations From Reserve

84 Appropriations from the I&P Reserve Appropriation from Improvement Performance Reserve	2,250,000	0	197,000	0
85 Appropriations from General Balances Reserve funding for Police and Staff additional Bank Holidays - Ref: 74 & 75	228,831	240,725	512,466	-259,396
86 Appropriation to/from Earmarked Reserves Community Safety Funding From Earmarked Reserve	1,228,000	680,000	0	200,000

<i>Ref</i> <i>Details</i>	2022/23	2023/24	2024/25	2025/26
148 Appropriations to Covid-19 Support Reserve Appropriations to Covid-19 Support Reserve	-2,667,486	0	198,673	0
156 Cease PUP Infrastructure Reserve Funding Cease PUP Infrastructure Reserve Funding	0	-3,000,000	0	0
Total Appropriations From Reserve	1,039,345	-2,079,275	908,139	-59,396

Total Reserve Funding	-1,439,486	-2,320,000	198,673	0
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Police Grants

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Police Grant Funding

69 Police Grant Funding Changes Police Grant Funding Changes	-11,229,468	-2,967,000	-4,450,000	0
154 Transfer of Force Contributions for Special Branch to CTPSE It has been agreed that SB will be top sliced from force Grant allocations and applied directly to CTPSE removing the need for interforce recharges	1,754,440	0	0	0
Total Police Grant Funding	-9,475,028	-2,967,000	-4,450,000	0

Formula Grant Funding

70 Formula Grant Funding Changes Formula Grant Funding Changes	-4,949,990	0	0	0
Total Formula Grant Funding	-4,949,990	0	0	0

Total Police Grants	-14,425,018	-2,967,000	-4,450,000	0
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<i>Ref</i> <i>Details</i>		2022/23	2023/24	2024/25	2025/26
Council Tax	7				
Council Tax Precept					
71 Council Tax Precept Changes					
Council Tax Precept Changes		0	0	0	0
Total Council Tax Precept		0	0	0	0
Council Tax Base Increase					
73 Council Tax Base Changes					
Council Tax Base Changes		-4,256,006	-4,341,126	-4,427,949	-4,516,508
Total Council Tax Base Increase		-4,256,006	-4,341,126	-4,427,949	-4,516,508
Council Tax Surplus/Deficit on Collection					
72 Council Tax Surplus on Collection Changes					
Council Tax Surplus on Collection Changes		-624,220	0	0	0
Total Council Tax Surplus/Deficit on Collection		-624,220	0	0	0
Total Council Tax		-4,880,226	-4,341,126	-4,427,949	-4,516,508