

Analysis Of Growth Items

<i>Ref</i>	<i>Details</i>	<i>2021/22</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
	<u>Committed & Statutory Growth</u>				
					1
	Prior Year Adjustments				
90	Increasing Our Digital Development Programmes - Remove Prior Year Capital Funding				
	Removal of prior year one off temporary growth	-55,000	0	0	0
97	Strategic Investment Funding - Reverse of Prior Year capital Funding				
	Strategic Investment Funding - Reverse of Prior Year capital Funding	-1,453,000	0	0	0
101	Motor Insurance Funding Growth Previously Met from Reserve				
	Motor Insurance Funding Growth Previously Met from Reserve	499,000	0	0	0
104	Prior Year Growth Adjustments				
	Reverse prior year one off growth requirements	113,000	-103,000	0	0
Total	Prior Year Adjustments	-896,000	-103,000	0	0
	Pay & Allowance Adjustments				
99	Changes to Volumes of Police Officer Allowances				
	Changes to Volumes of Police Officer Allowances	-85,503	-118,025	0	0
105	Additional Growth for Increase in Officers from National Uplift Programme				
	Increase based on and additional 171 FTE for 2021/22 and a further estimated 150 FTE for 2022/23.	7,256,836	10,810,802	3,112,515	0
127	Anticipated Future Uplift in the Police Pension Scheme Employer Contributions				
	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 Contributions				
	Anticipated Future Uplift in the Staff Pension Scheme Employer Contributions @ 5% increase (£17m x 5%)	0	0	850,000	0
129	Additional Police Pay Costs from Accelerated Recruitment of PUP Officers				
	Additional Police Pay Costs from Accelerated Recruitment of PUP Officers	1,160,745	-1,160,745	0	0

<i>Ref</i>	<i>Details</i>	<i>2021/22</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
137	Reduction in PUP Special Grant Offset by Increase in Main Grant				
	Reduction in PUP Special Grant Offset by Increase in Main Grant	2,118,155	0	0	0
Total	Pay & Allowance Adjustments	10,450,233	9,532,032	6,212,515	0

In-Year Approved Growth

107	DII Development and Continual Improvements				
	Resources to drive DII development and continual improvement for both forces under a joint strategy. HC - 3 posts of a C/Insp lead, Sgt coordinator and digital trainer. TVP-A dedicated team of a DI, DS, 6xDC's and 2 Staff Trainer posts.	131,000	0	0	0
108	Op Remus Growth				
	Growth to Include 1 x Insp; 2 x Sgt; 6 x PC; 1 x Project Manager	253,000	0	0	0
138	Additional Position Growth for OPCC to Manage Grants				
	Additional Position Growth for OPCC to Manage Grants	91,000	0	0	0
139	Implementation of a Crime Academy Manager				
	Implementation of a Crime Academy Manager	78,500	0	0	0
145	Investment in the Police Now Programme				
	Investment in the National Police Now Programme to develop Police Officers and Detective skills	174,183	0	0	0
Total	In-Year Approved Growth	727,683	0	0	0

Service Delivery & Compliance

76	Review of Debt Charges				
	Anticipated revenue changes associated with changes to borrowing requirements as the capital programme funding is reviewed.	114,609	10,960	9,808	2,334
78	Regional Funding for ROCU Growth				
	Removal of 2020/21 one off growth	-19,555	0	0	0

<i>Ref</i>	<i>Details</i>	<i>2021/22</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
79	Technology Investment Through DRF				
	Direct Revenue Funding for investment in technology and infrastructure delivery	2,973,000	1,000,000	0	0
83	ICT Revenue Projects Alignment				
	Realignment of ICT project budgets	-258,143	0	0	0
92	DHEP Officer Training Route				
	Additional costs associated with the new DHEP officer recruitment stream	0	655,850	-78,000	0
93	Changes to Loan Charges Grant				
	Changes to Loan Charges Grant	581	322	553	251
96	Operation Uplift - Officer Growth Infrastructure Costs				
	Operation Uplift - Infrastructure costs for the 3 year period of additional officers to 2022/23.	-82,973	0	0	0
109	Review of Income Levels				
	Income Levels have varied steadily over the past years - this will realign the income budgets to a more appropriate level	-183,000	0	0	0
110	Increase to National ICT Charges				
	Estimated increase to National ICT Charges at 15%	459,927	0	0	0
111	Review of Insurance Premiums and Fund Contributions				
	Review of Insurance Premiums and Fund Contributions	194,000	0	0	0
112	Federation Subscriptions for Special Constables				
	Payment of subscription fee for Special Constables to attain membership of the Police Federation as voluntary members of staff.	95,194	0	0	0
131	Forensics Volume and Demand Review				
	Increase in demand and requirements being placed on forensic works	200,000	0	0	0
136	PUP Uplift Funding for SE ROCU				
	PUP Funding for ROCU increase of 8 FTE Officers	553,336	0	0	0
Total	Service Delivery & Compliance	4,046,976	1,667,132	-67,639	2,585

<i>Ref</i>	<i>Details</i>	<i>2021/22</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
	Total Committed & Statutory Growth	14,328,892	11,096,164	6,144,876	2,585

Tier 1 - Essential Growth

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Operational Delivery

118 Niche Upgrade	911,624	-911,624	0	0
Capital consultancy costs for the Niche upgrade, together with revenue training costs associated with an upgrade. All costs one year only.				
119 Bucks LPA N'Hood Boundary (TVP)	75,000	-75,000	0	0
Consultancy to realign reporting systems for the new boundary definitions				
121 SARC Accreditation Review	67,000	0	0	0
Placeholder - Details TBC				
123 Merger Team CMP Data Quality	197,000	0	-197,000	0
6 Additional FTC Posts @ BB3F to manage the expected increase in data quality issues arising from CMP implementation				
Total Operational Delivery	1,250,624	-986,624	-197,000	0

Technology Investment

80 ESN Implementation Costs	0	0	381,600	0
ESN Implementation Costs				
94 Increase in Digital Resources Team	88,590	0	0	0
Increase in HTCUC Digital Resources Team				
113 SCCM Migration to Intune	189,000	-189,000	0	0
This solution is one of a two bids that transform our infrastructure management capabilities to enable vastly improved services, and remove all Windows 10 laptop management traffic from our force networks leading to improvements in network response and pr				

Ref	Details	2021/22	2022/23	2023/24	2024/25
114	Home Office Programmes (placeholder) 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	-350,000	0	0
115	ICT Health Check 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	-71,000	0	0
116	Oracle Licencing 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 exact risk and a plan to mi	270,000	0	-270,000	0
117	Windows Server Licences Provision of budget 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)	270,000	0	-270,000	0
120	Office 365 Extended Support Provision of additional support for three months following go live based on lessons learned during COVID deployment to ensure smooth deployment and business transition	72,000	-72,000	0	0
122	Refresh the entire APD Telematics Estate Refresh the entire APD Telematics Estate within Contact Management	205,000	-205,000	0	0
124	ESRI Licences Increase to take into account the Corporate Mapping System (CMS) and Proactive management elements (CMP), not included in the previous ESRI licencing and support contract	71,000	0	0	0
125	O365 Licences There is now greater number of users since the original licences were bought, several years ago, Therefore additional licences are required. There is the need for 1,353 additional Office 365 licences.	393,000	0	0	0
130	CMP Business Case for Re-platforming CMP Business Case for Re-platforming	270,000	-270,000	0	0
132	ICT Service Desk Growth to Support Additional Uplift Officers An additional 3 x ICT service desk staff are required to manage anticipated increase in calls associated with increase in personnel through Uplift, and increase in calls currently experienced.	84,000	-17,500	0	0

Ref	Details	2021/22	2022/23	2023/24	2024/25
133	NICE Investigate DEMS Storage Costs £50k. Short-term unavoidable increase in revenue required in TVP due to higher than anticipated storage levels (evidence and BWV). Mitigation being developed for long-term solution.	27,500	-27,500	0	0
134	Upgrade Out of Support Business Support Systems Upgrade existing Business Support systems that no longer within support agreements	2,000,000	-1,000,000	-1,000,000	0
Total	Technology Investment	4,361,090	-2,202,000	-1,158,400	0

Support & Infrastructure

87	Improved Services to the Public through Contact Management Improved Services to the Public through Contact Management	-603,500	-994,000	0	0
88	Improved Investigative Capacity and Process for Complex Crimes Improved Investigative Capacity and Process for Complex Crimes	-188,000	0	-1,138,000	0
95	ISO Accreditation for FCIU ISO Accreditation for FCIU, joint funded with HC	108,800	9,400	-92,000	30,000
103	Property Maintenance - Provision for Future Years Property Maintenance - Provision for Future Years	0	1,500,000	0	0
126	CJ Decreasing Income Opportunities Criminal Justice income comes from three distinct streams – reimbursement from courts, reimbursement from central government for detaining illegal immigrants, and revenue from insurers requesting accident reports. Each income stream is determined by fact	382,000	0	0	0
Total	Support & Infrastructure	-300,700	515,400	-1,230,000	30,000

Total	Tier 1 - Essential Growth	5,311,014	-2,673,224	-2,585,400	30,000
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Tier 2 - Service Delivery Improvement

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<i>Ref</i>	<i>Details</i>	<i>2021/22</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
Operational Delivery					
135	Forensic Services and Digital Investigation Review and Development	485,000	1,500,000	0	0
	Forensic Services and Digital Investigation Review and Development to enhance services and streamline delivery in support of frontline activities.				
140	Effective Demand Management	500,000	334,000	0	0
	Measures to manage the demand coming into the force and ensure that processes and initiatives run as effectively as possible				
141	Safeguarding and Vulnerability	1,000,000	0	0	0
	Initiatives to increase safeguarding and the most vulnerable in society				
142	End to End Investigation Processes	1,600,000	-809,000	0	0
	Initiatives to enhance and improve the overall investigation process from a holistic end to end perspective				
Total Operational Delivery		3,585,000	1,025,000	0	0
Support & Infrastructure					
143	Operational End User Devices	1,762,500	0	0	0
	Additional investment in operational end user devices, including Tasers and Body worn Video				
Total Support & Infrastructure		1,762,500	0	0	0
Total Tier 2 - Service Delivery Improvement		5,347,500	1,025,000	0	0

Reserve Funding

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Operational Delivery

<i>Ref</i>	<i>Details</i>	<i>2021/22</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
74	Police Officer Reserve Funding for Bank Holidays	415,000	-194,750	-420,250	-220,763
	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. 3 additional days 21/22; 2 additional days 22/23; no additional days 23/24				
75	Police Staff Reserve Funding for Bank Holidays	72,625	-34,081	-73,544	-38,633
	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. 3 additional days 21/22; 2 additional days 22/23; no additional days 23/24				
82	UCPI/ IICSA Public Enquiries	0	-197,000	0	0
	Funding for temporary staff to support the national undercover policing and child sexual abuse enquiries.				
102	Reverse Surplus Council Tax Appropriation to Police Pay	30,000	0	0	0
	Reverse Surplus Council Tax Appropriation to Police Pay				
Total	Operational Delivery	517,625	-425,831	-493,794	-259,396

Support & Infrastructure

77	Community Safety Fund Expenditure	50,000	0	0	0
	Community Safety Fund - Reduction in funding from specific earmarked reserve.				
81	Revenue Maintenance for Properties	1,545,000	-155,000	-2,095,000	0
	Revenue reserve funding for various one-off maintenance projects.				
100	Reverse One-Off Motor Insurance Funding from Reserve	-499,000	0	0	0
	Reverse One-Off Motor Insurance Funding from Reserve				
Total	Support & Infrastructure	1,096,000	-155,000	-2,095,000	0

Appropriations From Reserve

84	Appropriations from the I&P Reserve	-1,545,000	352,000	2,095,000	0
	Appropriation from Improvement Performance Reserve				

<i>Ref</i>	<i>Details</i>	<i>2021/22</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
85	Appropriations from General Balances				
	Reserve funding for Police and Staff additional Bank Holidays - Ref: 74 & 75	-517,625	228,831	493,794	259,396
86	Appropriation from Earmarked Reserves				
	Community Safety Funding From Earmarked Reserve	449,000	0	0	0
Total	Appropriations From Reserve	-1,613,625	580,831	2,588,794	259,396

Total	Reserve Funding	0	0	0	0
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Police Grants

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Police Grant Funding

69	Police Grant Funding Changes				
	Police Grant Funding Changes	-10,508,596	0	0	0
106	Additional Grant for Increase in Officers from National Uplift Programme				
	Additional Grant for Increase in Officers from National Uplift Programme	0	-10,810,802	-3,112,515	0
Total	Police Grant Funding	-10,508,596	-10,810,802	-3,112,515	0

Formula Grant Funding

70	Formula Grant Funding Changes				
	Formula Grant Funding Changes	-4,163,755	0	0	0
Total	Formula Grant Funding	-4,163,755	0	0	0

Total	Police Grants	-14,672,351	-10,810,802	-3,112,515	0
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<i>Ref</i>	<i>Details</i>	<i>2021/22</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
	Council Tax				
		7			
	Council Tax Precept				
71	Council Tax Precept Changes				
	Council Tax Precept Changes	-13,824,936	-4,290,016	-4,406,390	-4,567,443
Total	Council Tax Precept	-13,824,936	-4,290,016	-4,406,390	-4,567,443
	Council Tax Base Increase				
73	Council Tax Base Changes				
	Council Tax Base Changes	-497,100	-1,598,716	-1,642,881	-3,376,501
Total	Council Tax Base Increase	-497,100	-1,598,716	-1,642,881	-3,376,501
	Council Tax Surplus/Deficit on Collection				
72	Council Tax Surplus on Collection Changes				
	Council Tax Surplus on Collection Changes	1,195,712	0	0	-500,000
Total	Council Tax Surplus/Deficit on Collection	1,195,712	0	0	-500,000
Total	Council Tax	-13,126,324	-5,888,732	-6,049,271	-8,443,944