



## **Authorised Funded Posts (AFPs)**

### **The draft budget contains the following AFPs:**

- 2,400 police officers.
- 1,827.55 Police staff although these numbers are expected to change
- 225 PCSOs.
- Vacancy factors remain the same and need to be taken into consideration when HR are determining recruitment plans.
  - Staff 2.5% (Collaboration 3.75%, JSO(U) 3%), £2.2m
  - PCSOs 4.5%, £0.4m
  - Officers 0% but a maternity factor of £400k. JSO(U) 1%

### **Pensions**

- Ill health retirements have been maintained at 15 as per ACO Watson.
- Superannuation contribution and lump sum: reflects the recommendations from the 2016 actuarial valuation preliminary results at an approx. cost of £700k.
- Injury pension inflation is based on the CPI as at August 2016.

### **Vehicles**

- Vehicle fuel inflation is based on RPI as at August 2016.

### **Premises**

- Rates inflation is based on the September 2016 RPI. A rates revaluation is expected in April 2017.

### **Supplies & Services**

- NPAS – assumed an increase in line with RPI until further information is available.
- Specific areas of contract inflation will be captured and significant items will be reported to SLG
- Apprenticeship Levy 0.5% at a cost of approx. £750k.

### **Funding**

- The MTRS includes a proposed precept increase on 3.26%
- The Government Grant and Council Tax Surplus reflect the current MTRS and will be reviewed as and when further information is released.