



Cambridgeshire  
Police & Crime  
Commissioner

# **CAMBRIDGESHIRE POLICE AND CRIME COMMISSIONER**

## **MEDIUM TERM FINANCIAL PLAN 2015/16 TO 2018/19**

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## **1. Introduction**

1.1 The Medium Term Financial Plan (MTFP) is Cambridgeshire's Police and Crime Commissioner's ("the Commissioner's") key financial planning document.

1.2 The MTFP identifies:-

- the revenue budget requirement for the next financial year and the forecasts for the following three years;
- how the budget requirement is financed;
- how difficult budget settlements in the next few years will be addressed whilst still protecting the number of officers, especially local policing; and
- future funding changes and risks.

1.3 The MTFP identifies the challenges and opportunities for the Commissioner in seeking to achieve a balance between:-

- frontline service delivery and achievement of the key Police and Crime Plan ("the Plan") objectives over the next five years
- accommodating known increases in costs within the current economic climate

1.4 This must be achieved against a background of:

- government grant reducing over the life of the MTFP

and:

- public expectations around the affordability of Council Tax increases

## **2. Cambridgeshire's Police and Crime Plan**

2.1 The Plan sets out the Commissioner's objectives for reducing crime and disorder in Cambridgeshire, supporting victims, how policing resources will be allocated and agreements for funding and reporting on the work. Due regard must be given to the Strategic Policing Requirement issued by the Home Secretary. Personal pledges are contained throughout the Plan which the Commissioner included in direct response to what members of the public told him is important to them.

2.2 The Plan objectives and pledges are to:

Objective	Pledges
1. Maintain local police performance	<ul style="list-style-type: none"> <li>• Call Handling – Better and faster response</li> <li>• Special Constables – Increasing numbers</li> <li>• Local Policing – Meeting Local needs</li> <li>• Working in Partnership</li> <li>• Holding to Police to account</li> </ul>
2. Deliver policing within the available budget	<ul style="list-style-type: none"> <li>• Visible Policing</li> <li>• Increased Collaborative working</li> </ul>
3. Continue to tackle crime and disorder	<ul style="list-style-type: none"> <li>• Anti-Social Behaviour</li> <li>• Burglary – Monitoring Burglary detection rates</li> <li>• Drugs – Supporting work of partners</li> </ul>
4. Keeping people safe	<ul style="list-style-type: none"> <li>• Taking a preventative approach</li> <li>• Young People – Divert them away from a life of crime</li> </ul>
5. Maintaining the resilience of protective services	

2.3 The Plan also has regard to crime and disorder reduction priorities set by partners, and the strategic direction of the criminal justice system. The Commissioner must consult the Chief Constable in preparing any changes to the Plan before it is sent to the Police and Crime Panel (“the Panel”) for consideration of any changes.

### 3. Revenue Funding (Income from which spending is financed)

3.1 Police and crime spending, the Net Budget Requirement (NBR) is financed from two main sources, government grant (Police Grant) and council tax. The NBR includes specific government grants and locally generated income.

## **Police Grant**

- 3.2 2014/15 was the final year of the 4 year Comprehensive Spending Review 2010 (CSR10), which set out funding reductions to policing of 20% in real terms. The Chancellor's 2014 autumn statement continues along the path of austerity and sets out departmental spending commitments for 2015/16. The policing grant will reduce by a further 5.1% for 2015/16. This is equivalent to a £3.95m cash reduction in the policing grant for Cambridgeshire.
- 3.3 The total grant reduction since the 2010 spending review up to 2015/16 budget forecast is estimated to be £21m.
- 3.4 The plan attached at Appendix A has been put together by the Office of the Police and Crime Commissioner (OPCC) in consultation with the Chief Constable.
- 3.5 The grant reduction of 5.1%, for 2015/16 is slightly more pessimistic than the original proposal, with 2016/17 indicative figures giving a further 5.4% decrease. Assumptions have been made, taking account of government communications, that the grant will continue to be reduced up to 2018/19.
- 3.6 Cambridgeshire Constabulary has always believed it is disadvantaged by the current funding mechanism and has pressed for a fairer share of the funding 'cake' which recognises local population growth and diversity. The organisation loses approximately £2m year on year to the funding floor. This is a mechanism devised by government which equalises out the funding formula across the police service so that no one Force loses or gains too much as a result of applying the formula. Therefore some Forces will gain more as a result of the equalisation process and some, like Cambridgeshire, will lose. This has been going on now for nearly 11 years and the government has said that it will look again at how fair this process is.
- 3.7 The Provisional Grant Settlement 2015/16 was received on the 17<sup>th</sup> December 2014 and final figures were received in mid-January 2015.

## **Specific Grants**

- 3.8 For 2015/16 the Commissioner has £2.2m of grant funding to use towards various community safety and victim-led initiatives/services. These specific grants have controls in place and must demonstrate that the money has been used for the correct purpose as outlined below:-

The Police and Social Responsibility Act 2011 gave all Police and Crime Commissioners the powers to make crime and disorder reduction grants. During 2014/15 the Commissioner took over grants previously issued by the force and integrated them with the Community Safety Grants. This has enabled the Commissioner to allocate grants of £1.3m in 2015/16 towards community safety and crime reduction.

- The Commissioner received £454k during 2014/15 from the Ministry of Justice to commission services for victims. For 2015/16 a full year's (£910k) funding allocation will be received. This funding is provided to enable all Police and Crime Commissioners to provide:
  - (i) services for victims of crime and particularly victims in the priority categories outlined in the Victims' Code: victims of the most serious crime, persistently targeted victims, and vulnerable or intimidated victims, to help them cope with the immediate impacts of crime and, as far as possible, recover from the harm they have experienced
  - (ii) services for victims of sexual and/or domestic violence;
  - (iii) support services for family members
  - (iv) Capacity and capability building for restorative justice services.<sup>1</sup>

### **Charging for Services**

3.9 Powers exist to charge for external use of police services on a break-even basis. The application of charges can be problematic due to the nature of some events, such as football matches, which can have an impact in the wider community. If all costs were applied, an event could become unviable, disadvantaging especially smaller community-based events. The Commissioner has an approved Charging Policy, updated yearly to reflect changes, which is compliant with the guidance, consistent with the National Guidelines on Charging for Police Services and considers the impact on smaller community based events.

### **Council Tax**

3.10 Since taking Office in November 2012, the Commissioner has been ensuring the Constabulary is delivering effective and efficient policing to the people of Cambridgeshire, which is sustainable in the future. To ensure that this can be achieved the Commissioner is overseeing (in conjunction with the Constabulary) the delivery of Metis and Collaboration with Bedfordshire Police and Crime Commissioner/Constabulary and Hertfordshire Police and Crime Commissioner/Force.

3.11 When considering the council tax, the Commissioner has ensured all efficiencies are identified and that the reserve levels are at an appropriate level to meet the needs of the policing. The Commissioner is also mindful that

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<sup>1</sup> This element of the grant is unringfenced

during the previous four years the Government has offered a council tax freeze grant to any Policing bodies, who did not increase the level of council tax, which has been rolled into baselines and that this will continue for 2015/16. During the Election campaign the Commissioner had stated he would ensure value for money policing with no extra burden on the council taxpayer. The current rate of inflation, as at November 2014, is 1% which is the same as the council tax freeze grant on offer.

- 3.12 For the above reasons and also due to projects currently in place to deliver future efficiencies, the Commissioner will be recommending to the Panel a freeze in council tax for 2015/16 and will apply for the expected council tax freeze grant from government.
- 3.13 The OPCC has prepared this plan with a council tax freeze in the planning assumptions for 2015/16 and an assumption of 1.5% being included for 2016/17 and 1.8% for the following two years. This would see the policing element of a 2015/16 Band D council tax being maintained at £181.35 The Commissioner wants to ensure he has listened to what people have told him, balancing their expectations of police visibility with affordability of tax increases, whilst driving efficiencies.
- 3.14 Under the Localism Act 2011, the Government sets a limit (the excessive amount) on council tax increases. For policing it is set by the Communities Secretary in discussion with the Home Secretary. The limit was set at 2% for police authorities for 2014/15. It is hoped that details of the limit will be published at the same time as the Provisional Local Government Finance Settlement (including Police) in December 2014. Given the Commissioner proposes to freeze council tax for 2015/16, this will not impact on planning assumptions within the MTFP for that financial year.
- 3.15 If the Commissioner wishes to champion a council tax increase in excess of the prescribed limit a referendum would have to be held and the costs of the referendum picked up by the Commissioner's budget.

### **Localisation of Council Tax Benefits - New Scheme 2013**

- 3.16 The Government moved to nationally reduce the cost of council tax benefit in 2013. In simple terms, council tax benefit has been replaced by council tax reductions which have had the effect of reducing the council tax base which in turn reduces the council tax we receive in precept. A specific Government Grant was paid in 2013 to bridge the gap for precepting bodies and this will continue to be received going forward.
- 3.17 The Council Tax Base is a calculation of the number of properties on which council tax can be levied (adjusted for discounts and other factors). For the reasons set out above the tax base reduced in 2013/14 and the reduction has been maintained albeit that it will go up by the number of new houses occupied during the year. The MTFP in Appendix A will be updated accordingly when final figures are received from district councils.

- 3.18 The Commissioner's proposed precept (and budget) was presented to the Panel on 28 January 2015. Legislation allows for the proposed precept to be vetoed by the Panel. In the event that this is the case a revised proposal would have to be prepared. The Panel accepted the proposed increase for 2014/15.

#### **4. Revenue Budget Planning**

##### **Budget Strategy**

- 4.1 Underpinning the decision making process is a prudent and robust approach to the stewardship and management of financial resources by both the Commissioner and the Chief Constable. This is reflected in the service and financial planning process, and in the management of borrowings, investments and reserves.
- 4.2 The Commissioner has in place governance procedures to ensure full and robust scrutiny of the Chief Constable's finances. Financial Regulations and Force Finance Instructions set out the framework for financial decision making.

##### **Key Features of the Budget Process**

- 4.3 One of the key functions of the MTFP is to develop a series of financial projections to determine the achievability and sustainability of the Plan which is required to deliver the priorities as set out in Section 2 above. The financial projections are based around the forecast requirements for revenue expenditure, both directly and arising from capital investment.
- 4.4 The process for determining the forward levels of net revenue expenditure for each financial year covered by the MTFP and working with budget holders is to:-
- Use the current financial year as a base position and inflate, as appropriate, to take account of pay and price changes and full year costs of previous year growth items;
  - Add any prior year on-going costs previously funded from reserves;
  - Add known unavoidable spending and contract pressures;
  - Add in-year implications of implementing corporate objective priorities (and full year costs thereafter);
  - Add revenue implications of new capital investment;
  - Review and set fees/charges to reflect a policy of maximising income;
  - Factor in the implications for the loss of grant funding in real terms over the life of the plan;
  - Factor in the implications of the government's advice on council tax levels.
- 4.5 The budget build process for the Chief Constable is considered and discussed at

- Force Executive Meetings
- Financial Planning Days
- Change Management Board which oversees the capital programme
- Joint reviews by heads of service and finance team
- Joint Chief Officer Board

and is scrutinised and challenged by the Commissioner at

- Finance Sub Group
- Business Coordination Board

4.6 The procedure for evaluating revenue and capital service pressure bids that arise either at budget time or in year due to changes in focus from the Home Office is based on an assessment which takes into account the following key factors.

- Clear identification of the links to the Constabulary's aims and objectives to which the bid relates;
- A measure of a scheme's benefits in the form of outcome targets;
- Consideration of the financial impact of the expenditure i.e. one year funding or recurring financial consequences over a three year period;
- Consideration of implications for other service areas.

### **Spending Pressures Affecting 2015/16**

- 4.7 Police Grant – reduction expected over the next four years of up to 20% with a 5.1% reduction in 2015/16.
- 4.8 Home Office top slicing of the Police Grant – At the present time the amount of reduction for the Independent Police Complaints Commissioner and the Innovation Fund being determined by the Home Office is estimated to be 1.6%, which has been drawn from the Provisional Settlement announcement in December 2014.
- 4.9 Employers' Contributions to Pensions (Staff) – An increase in the cost of employer contributions for police staff pensions has been built into the plan from 2015 to take account of the actuarial valuation of the Fund in December 2013.

### **Additional Future Pressures**

- 4.10 National Insurance Contributions – The effect of the Government's "Ending of Contracted Out National Insurance" will place £1.5m to £2m additional cost onto our employers national insurance contributions from 2016/17 onwards. This is a significant contributory factor to balancing the budget in future years.
- 4.11 Emergency Services Mobile Communications Programme (ESMCP) Upgrade of the country's existing service Airwaves is due to commence in 2016 with the Eastern Region being the first to receive the new service. Double running

costs of the old and new service are expected but as yet no monetary value is able to be placed on dual running.

### Delivering a Balanced Budget for 2015/16

4.12 The MTFP 2015/16 identifies further budget gaps totalling £17.2m over the next four years, shown in Table One below-

Table 1

	Forecast	Forecast	Forecast	Forecast
	2015/16	2016/17	2017/18	2018/19
	£'000	£'000	£'000	£'000
<b>NRE</b>	129,137	133,757	135,975	138,435
<b>FINANCING</b>	129,137	125,558	123,045	121,265
<b>GAP</b>	0	-8,199	-12,930	-17,170
		-8,199	-4,731	-4,239

4.13 Savings of £4.7m have been identified to produce the balanced budget for 2015/16.

- Collaboration – Joint Protective Services (JPS) is estimated to deliver £500k of savings and ICT £600k in 2015/16.
- Police Staff reductions are part of a continual drive for efficiency and effectiveness and have seen numbers reduce over the 2014/15 financial year. This has contributed a £800k saving for 2015/16.
- Supplies and services continue to be scrutinised at all levels and as a result over £1m of saving has been produced.
- Inflationary pressures during 2014/15 and 2015/16 has been lower than previously anticipated. This has enabled £0.9m to be released and contribute toward balancing the budget in 2015/16.

4.14 Work to balance the budget for the period 2016 to 2020 is focused on Collaboration initiatives with Hertfordshire and Bedfordshire, including the Metis programme (a technology transformation programme which will improve the flow of information, enabling officers to spend more time out in their communities).

- 4.15 A significant amount of work has been undertaken on Collaboration throughout 2014/15, of which the benefits are anticipated to bear fruit during 2015/16 and beyond. This work has sought to establish the principles of collaboration and cementing its foundations by putting in place the governance and assurance arrangements. Outline business cases are currently under development in a number of the collaboration areas. These benefits will be factored into the MTFP and budgets, when the Full Business Cases are produced establishing the level of savings and the timelines to achievability.
- 4.16 The budget for 2015/16 seeks to utilise £395k of Budget Assistance reserve, to enable the benefits of collaboration to be embedded. Opportunities to replenish this reserve will be sought throughout the year as those benefits materialise.
- 4.17 With the use of the reserve (mentioned within 4.16 above) and the Collaboration Benefits beginning to be realised, a balanced budget for 2015/16 has been achieved, although this has been a very tough and challenging process. We are also confident that collaboration will be a major contributor in reducing the identified gap in the MTFP over the next 4 years.

### **The Policing Front-Line**

- 4.18 Continuing to transform the way the service is delivered through Collaboration and IT transformation programme Metis will enable us in future years to help maintain the service to the public as budgets reduce by allowing more operational hours to be spent out on the street.

### **Joint Protective Services - Bedfordshire, Cambridgeshire and Hertfordshire**

- 4.19 JPS comprises departments such as Major Crime, Firearms, Road Policing and Dogs. 12% or (£15m) of Cambridgeshire's total budget is spent on JPS. JPS was first established in 2012 with Major Crime being one of the first services collaborated and includes Scientific support services.

### **Other Collaborative Initiatives**

- 4.20 Other collaborative initiatives include the National Police Air Service, custody arrangements at King Lynn Police Investigation Centre and Eastern Region Serious and Organised Unit. These account for 3% of Cambridgeshire's budget (£3.6k).

### **OPCC Budget**

- 4.21 The work of the OPCC has been changing and as of November 2014 it took on the responsibility for the provision of certain victims services and the

continued scrutiny and oversight implications of the large collaboration projects being undertaken to deliver the savings required over the next few years.

- 4.22 The Commissioner is seeking to freeze his budget for 2015/16 at the same level as 2014/15 and absorbing any pay and cost inflation pressures within this. The £20k increase shown within the MTFP relates to a transfer of the external audit fees from the Constabulary budget.

## **5. Capital Strategy and Budgeting**

- 5.1 Capital investment proposals are appraised in a structured and consistent manner so as to ascertain whether the plans are affordable, prudent and sustainable and that they contribute to the delivery of the Plan priorities.

- 5.2 There are limited resources available to finance capital spending. They include:-

- Capital Grants – from the Home Office
- Capital Receipts – from the sale of land or property,
- Capital Reserves – when supported by cash in the medium term cash flow forecast
- RCCO – revenue contribution to capital outlay
- Borrowing – only for significant long term assets, approved by the Commissioner and in accordance with the Prudential Code for Capital Finance.

- 5.3 The Commissioner, since his arrival in November 2012, has stated his desire to see no more public sector borrowing within the organisation. This aim is currently being achieved by a re-financing of the balance sheet to reduce the amount of minimum revenue provision we have to set aside for the borrowing requirement and the inclusion of RCCO in the MTFP. The Capital Programme Plan currently contains no requirement to borrow for any future schemes.

- 5.4 The Capital Programme Plan is updated on an annual rolling review basis and the 2015/19 Programme was presented to the Commissioner at the March 2015 Business Co-ordination Board meeting.

## **6. Reserves**

- 6.1 The Commissioner holds a general reserve, primarily as a contingency for the cost of major police operations. This reserve currently totals £9.2m or 7%. As an operational contingency it is prudent to hold at least 6% of the total budget as a general reserve.

- 6.2 There are also a number of earmarked reserves, primarily to deal with insurance, collaboration and capital expenditure.

- 6.3 As the Commissioner has committed to not increasing our borrowing requirement any reserves that are spent must be supported through the cash-flow report to ensure we have the cash at bank to make the purchase. At present we have a running cash flow of £17m and therefore any spend above this level would result in the need to increase borrowing.
- 6.4 Reserves can only be spent once, so should be used to finance one-off spending (e.g. capital schemes) or to finance revenue spending pending savings coming on stream.

## **7. Conclusion**

- 7.1 The Commissioner has worked with the Chief Constable to consider how to make the finances for Cambridgeshire policing sustainable in the future. This has been made particularly hard due the reductions in the main policing grant. The over-riding objective is to protect the front-line service to the public and this is being achieved with the implementation of Metis and through seeking collaborative opportunities.

Medium Term Financial Plan

Appendix A

	Budget 2014/15 £'000	Proposed Budget 2015/16 £'000	Forecast Budget 2016/17 £'000	Forecast Budget 2017/18 £'000	Forecast Budget 2018/19 £'000
<b>Local Policing Expenditure</b>					
Police Officer Pay & Allowances	41,197	42,793	43,774	44,868	45,990
Police Officer Overtime	1,864	1,864	1,864	1,864	1,864
Police Staff & Allowances	5,244	13,612	13,827	14,173	14,527
Police Staff Overtime	185	165	168	172	176
PCSO Pay & Allowances	4,876	4,787	4,863	4,984	5,109
<b>Total Local Policing Expenditure</b>	<b>53,366</b>	<b>63,221</b>	<b>64,495</b>	<b>66,061</b>	<b>67,666</b>
<b>Operational Support Expenditure</b>					
Police Officer Pay & Allowances	4,756	2,560	2,619	2,684	2,751
Police Officer Overtime	16	16	16	16	16
Police Staff & Allowances	18,053	9,446	9,595	9,835	10,081
Police Staff Overtime	18	18	18	19	19
Training	700	587	596	607	617
Other Employee Expenses	41	31	31	32	33
Premises Costs	3,944	4,080	4,127	4,183	4,239
Transport Costs	1,711	1,480	1,502	1,529	1,557
Supplies & Services	13,144	11,177	11,345	11,549	11,757
<b>Total Operational Support Expenditure</b>	<b>42,383</b>	<b>29,395</b>	<b>29,849</b>	<b>30,453</b>	<b>31,070</b>
<b>Net Cost of Police Pensions</b>	<b>12,249</b>	<b>12,121</b>	<b>13,472</b>	<b>13,809</b>	<b>14,154</b>
<b>Total Income</b>	<b>-1,755</b>	<b>-2,126</b>	<b>-2,126</b>	<b>-2,126</b>	<b>-2,126</b>
<b>Collaboration Expenditure</b>					
BCH Collaboration:					
Armed Policing	2,413	2,380	2,459	2,520	2,583
Collaboration Support	530	1,895	1,962	1,000	1,000
CTC	214	0	0	0	0
Dogs Unit	850	842	870	892	914
Major Crime	3,227	3,211	3,317	3,400	3,485
Operational Planning	407	367	379	389	398
Procurement	256	268	277	284	291
PS Command	170	201	208	213	218
PSD	866	884	913	936	960
Roads Policing Unit	4,844	4,813	4,973	5,097	5,224
Scientific Services	2,614	2,671	2,760	2,829	2,899
CT and DE	641	622	643	659	675
ERSOU	1,029	2,121	2,191	2,246	2,302
Helicopter	480	490	502	511	521
Kings Lynn PIC	906	940	964	981	999
<b>Total Collaboration Expenditure</b>	<b>19,446</b>	<b>21,705</b>	<b>22,417</b>	<b>21,956</b>	<b>22,470</b>
<b>OPCC</b>					
Staffing	874	954	969	994	1,018
Non-Staffing	350	289	293	298	302
<b>Total OPCC Expenditure</b>	<b>1,224</b>	<b>1,244</b>	<b>1,263</b>	<b>1,291</b>	<b>1,320</b>
<b>Community Safety / Crime Reduction Grants (OPCC)</b>	<b>1,341</b>	<b>1,307</b>	<b>1,307</b>	<b>1,307</b>	<b>1,307</b>
<b>Victim and Restorative justice Grant</b>	<b>454</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Financing Costs</b>					
Revenue Contribution to Capital	836	493	1,808	1,983	1,333
Interest	475	455	461	461	461
MRP	893	808	811	780	780
<b>Total Capital Financing Costs</b>	<b>2,204</b>	<b>1,756</b>	<b>3,080</b>	<b>3,224</b>	<b>2,574</b>
<b>NET REVENUE EXPENDITURE</b>	<b>130,912</b>	<b>129,532</b>	<b>133,757</b>	<b>135,975</b>	<b>138,435</b>
Contributions +To / - From Reserves	163	-395	0	0	0
<b>NET BUDGET REQUIREMENT (NBR)</b>	<b>131,075</b>	<b>129,137</b>	<b>133,757</b>	<b>135,975</b>	<b>138,435</b>
Budget -Decrease / +Increase Year on Year		-1.5%	3.6%	1.7%	1.8%
<b>FINANCED BY:</b>					
Formula Grant	77,273	73,325	69,365	65,619	62,076
Victim and Restorative Justice Grant	454	910	0	0	0
<b>Precept</b>	<b>47,190</b>	<b>48,219</b>	<b>49,726</b>	<b>51,431</b>	<b>53,194</b>
Council Tax Freeze Grant - rolled to main grant	5,995	5,995	5,995	5,995	5,995
Council Tax Freeze Grant - New	0	472	472	0	0
Council Tax Support Grant	0	0	0	0	0
Collection Fund - Deficit / +Surplus	163	217	0	0	0
<b>TOTAL FINANCING</b>	<b>131,075</b>	<b>129,137</b>	<b>125,558</b>	<b>123,045</b>	<b>121,265</b>
<b>BUDGET GAP</b>	<b>0</b>	<b>1</b>	<b>-8,199</b>	<b>-12,930</b>	<b>-17,170</b>
			<b>-8,199</b>	<b>-4,731</b>	<b>-4,239</b>
Band D Council Tax £	£181.35	£181.35	£184.07	£187.38	£190.76
<b>KEY ASSUMPTIONS INCLUDED IN THE FORECASTS ABOVE</b>					
Council Tax base increases actual	1.50%				
Council Tax base increases estimated	0.00%	2.13%	1.60%	1.60%	1.60%
<b>Council Tax</b>	<b>1.92%</b>	<b>0.00%</b>	<b>1.50%</b>	<b>1.80%</b>	<b>1.80%</b>
Tax base	260,217	265,892	270,146	274,468	278,860
Grant inflation increase / Decrease (-)	-4.80%	-5.11%	-5.40%	-5.40%	-5.40%
Police officer pay rise (w.e.f 01/09)	1.00%	1.00%	1.29%	1.50%	1.50%
Police staff pay rise (w.e.f. 01/9)	1.00%	2.20%	0.58%	1.50%	1.50%
Increment increase	0.70%	1.00%	1.00%	1.00%	1.00%
General Inflation	2.00%	1.40%	1.50%	1.80%	1.80%
Energy Inflation	5.00%	3.50%	3.50%	3.50%	3.50%