

## ANNEX E

**Key Budget Assumptions 2016/17 – 2020/21**

Budget assumptions for both forces unless specified.

	2015/16 For info.	2016/17	2017/18	2018/19	2019/20	2020/21
Police Pay Awards	1%	1%	1%	1%	1%	1%
Staff Pay Awards	2.2%	1%	1%	1%	1%	1%
Police Pensions	24.2%	24.2%	24.2%	24.2%	24.2%	24.2%
Superannuation	11.1%	11.3%	11.3%	11.3%	11.3%	11.3%
Superannuation Deficit Contribution (HP)	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%
Superannuation Lump Sum (SYP)	£2.2m	£2.2m	£3.38m	£3.45m	£3.45m	£3.45m
Injury Pension	2.0%	1.7%	1.9%	2.0%	2.0%	2.0%
Vehicle Fuel	0%	2.7%	3.1%	3.2%	3.4%	3.4%
Rates	2.9%	1.2%	2.2%	3.1%	3.2%	3.4%
Energy Inflation (Gas) (HP)	12%	12%	12%	12%	12%	12%
Energy Inflation (Gas) (SYP)	0%	0%	0%	0%	0%	0%
Energy Inflation (Electricity)	6.02%	9%	9%	9%	9%	9%
Water	3%	3%	3%	3%	3%	3%
NPAS (SYP)	3.1%	2.7%	3.1%	3.2%	3.4%	3.4%
Ill Health Retirements (HP)	11	11	11	11	11	11
Ill Health Retirements (SYP)	15	15	12	12	12	12
Staff Vacancy Factor (HP)	3%	3%	3%	3%	3%	3%

Staff Vacancy Factor (SYP)	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
PCSO Vacancy Factor (HP)	3%	3%	3%	3%	3%	3%
PCSO Vacancy Factor (SYP)	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
Police Vacancy Factor (HP)	1%	1%	1%	1%	1%	1%
Police Maternity Factor (SYP)	£400k	£400k	£400k	£400k	£400k	£400k
No. of Bank Holidays	11	8	9	7	8	8
Precept (HP)	2%	2%	2%	2%	2%	2%
Precept (SYP)	1.95%	1.95%	1.95%	1.95%	1.95%	1.95%
Council Tax Base Growth (HP)	1%	1%	1%	1%	1%	1%
Government Grant	(7%)	(7%)	(7%)	(7%)	(7%)	(7%)

- Injury pension inflation is based on the CPI as at August 2015.
- Rates inflation is based on the September 2015 RPI. A rates revaluation is expected in April 2017.
- Vehicle fuel inflation is based on RPI.
- Energy inflation advice appears to be different in both forces so needs to be revisited. Within SYP, gas is projected to reduce so zero inflation has been assumed.
- 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
- Vacancy factors need to be reviewed.