

Appendix 1 - 2018/19 Recurring Investments , Carry Forwards & Service Changes Needed to Address Challenges - In Year						Overall Status	GREEN	
Major Milestone (title)	2018/19 Recurring Investments agreed at Police & Crime Panel (£m)	18/19 Investment Actual / Forecast (£m)	Actioned & Forecast Investments Under / (Over Achieved) (£m)	Investment still to be Actioned (£m)	Status	Comment (Changes since Month 6 report in bold and italics)	Recurring Investment required for 2019/20 (£m)	
1	Increase in the Police Officer establishment from 2850 FTEs to 3000 FTE's (see Table 1.2 for a more detailed analysis of costs) Deployment of new officers will improve response to emergencies, allow for greater visible patrol, improve the quality of investigations and problem solving and will directly contribute to providing more local visible policing, tackling serious violence, responding to domestic abuse and greater support to victims. Investment in Juno teams will support breaking the cycle of domestic violence, tackling serious violence and protecting children and vulnerable people from harm. OSG investment will create additional capacity for local policing teams through proactive prevention allowing local officers to focus on managing demand through incident attendance and investigation.	4.006	4.006	0.000	0.000	<i>Officer strength Forecast FTEs at the end of December is 18 over the establishment requirement of 3000. The force is projecting that this over establishment will be sustained to the 31st March 2019. Taking into account attrition, a recruitment plan is in place that aims to recruit up to 122 fte between 1st December and 31st March 2019. Month 9 monitoring indicates a forecast overspend on Police Officer Pay due to forecast strength at year end exceeding 3,000 FTE establishment, over and above a contribution from the Recruitment Uplift reserve, plus 12 unbudgeted ERSOU officers. Additional costs are also incurred as some recruitment is being achieved through tranferees which have a higher cost than probationers. This investment will be exceeded, with a larger on-going cost impact than projected at 2018/19 budget setting. This has been included as part of 2019/20 pay budget setting.</i>	5.081	
2	Increase in Local Policing - support costs for increasing police officers (see Table 1.3 for a more detailed analysis of costs)	1.000	1.024	-0.024	0.024	Detailed analysis of supporting staff and non-pay costs arising from the 150 officer uplift has been completed. Profiling and cost monitoring is continuing. The investment during 2018/19 is as expected with their being a larger than expected on-going impact in 2019/20. This has been included as part of 2019/20 pay budget setting. Forecast investment has reduced from £1.069m in Month 6 to £1.024m in Month 9.	1.502	
3	Crime Data Integrity Training A HMICFRS national inspection on Crime Data Integrity (CDI), identify that in the majority of forces victims of crime were being let down by poor practices and that a large number of reported crimes were not accurately being recorded. Imperative investment for 5 police staff to equip officers and staff with the necessary skills and knowledge to ensure that reported crime is recorded in line with Home Office Counting Rules (HOCR) and National Crime Recording Standards (NCRS).	0.181	0.181	0.000	0.000		0.181	
4	Unmanned Aerial Vehicle (UAV) / Drone Investment Investment to enable training income opportunities to be explored. In addition to the £5k recurring investment, there is £21k one-off investment in 2018/19.	0.005	0.005	0.000	0.000		0.005	
5	Detective Pathway Investment to continue to support encouraging sufficiently qualified and ambitious staff to become detectives by providing manuals, access to on-line questions and answers and access to training courses.	0.020	0.020	0.000	0.000		0.020	

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6 Digital Forensics Unit - outsourcing SCD Increase to cover the cost of outsourcing Digital Forensics exhibits in cases where there is no capability in-house.	0.030	0.030	0.000	0.000			0.030	
7 Regularisation of Media Department Investment in Force marketing campaigns, internal communication campaigns and consumables for the TV unit. Previously met from one-off expenditure budget	0.075	0.075	0.000	0.000			0.075	
8 Additional Rents Additional rental costs for Saffron Walden, Maldon, Brentwood - co-locations and expected temporary accommodation costs arising from assumption that Wethersfield store would be closed.	0.237	0.182	0.055	0.000		No formal plans to spend remainder of this investment £55k in-year as allocation was made on the assumption that Wethersfield store would be closed and a temporary replacement would be required until a permanent replacement was identified.	0.182	
9 NPAS Contribution 2016/17 contribution increase notified after 2017/18 budget setting.	0.150	0.150	0.000	0.000		Bid for 2018/19 actual increase of £176k and expected increase £155k in 2019/20 has been included in 2019/20 budget setting. Current budget is £1.4m	0.481	
10 ITS Base Budget Review (BBR) - Increase in ITS support and maintenance for over 50 computer applications/systems.	0.386	0.386	0.000	0.000			0.398	
11 National Ballistics Intelligence Service (NABIS) Funding - Firearms offences in England and Wales have increased and the cost of NABIS is spread across all Forces.	0.035	0.035	0.000	0.000			0.035	
12 Microsoft investments including Office 365 and national security costs Transformation of office IT systems, security, e-mail maintenance	0.842	0.842	0.000	0.000		At Month 9 forecasting that the full investment in 2018/19 will be achieved, however profiling of spend may change due to delay in Security Centre implementation and local pilot.	0.901	
13 SCD investment in Digital, Cyber & Volume Fraud - Full year effect of 17/18 investment	0.140	0.140	0.000	0.000			0.129	
14 Capital programme - Revenue contribution to capital outlay	1.000	1.000	0.000	0.000			1.000	
15 Capital Programme - Revenue Consequences - Approved	0.499	0.400	0.099	0.400		Updates on Capital Programme provided at the Strategic Board, including revenue consequences impact. Amber status reflects risk of slippage in timing of revenue consequence. Total underspends on IT project revenue consequences budget have been declared in Months 7, 8 and 9. Total underspend of £503,094 against one-off and reoccurring budget is no longer required and has been returned.	0.630	

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16	Capital Programme - Revenue Consequences - Proposed	0.605	0.405	0.200	0.405	Updates on Capital Programme provided at the Strategic Board, including revenue consequences impact. Amber status reflects risk of slippage in timing of revenue consequence.	0.607	
17	Consultancy - for Strategic transformation advice	0.200	0.200	0.000	0.000	Based on previous experience, expectation that the full investment will be utilised.	0.200	
18	Fire Collaboration - Project Staff - pursue collaboration in the interests of economy, efficiency and effectiveness and public safety.	0.200	0.200	0.000	0.000	Expected that this investment will be fully utilised.	0.200	
19	New Investments 2018/19 - Total	9.611	9.281	0.330	0.829		11.657	
20	New Director of Finance	0.118	0.020	0.098	0.020	<i>New Director of Finance investment is no longer required as there are no plans to establish and recruit to this role. The table shows £20k that was being retained at the end of Qtr 3 for admin support. This budget is no longer required and was returned in Month 10.</i>	0.000	
21	Digital Services, Cyber & Volume Fraud – SCD PHASE 2	0.160	0.160	0.000	0.000	Investment of £120k was originally offered up as 2018/19 savings, however, the investment was still required and bid for as an investment in 2018/19 budget setting. The remaining £40K of investment has been completed.	0.160	
22	Special Constabulary Development Programme increase Specials contribution to local policing response and community policing	0.035	0.035	0.000	0.000	Initial investment approved as part of 2017/18 budget setting. The profile of the number of Specials have been updated and posts are funded for the life of the project. The short-term budget has funded these project posts and the funding will returned to the short-term budget at the end of the project.	0.035	
23	Investments Agreed from 2017/18 - Total	0.313	0.215	0.098	0.020		0.195	
24	Total - Investments & Service Changes Needed to Address Challenges	9.924	9.496	0.428	0.849		11.852	