

Meeting: Police and Crime Panel for Essex  
Date: Thursday 31<sup>st</sup> January 2013, 2.30pm  
Venue: County Hall, Chelmsford

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## **Proposed Precept for 2013/14**

Contacts: Nick Alston, Essex Police and Crime Commissioner,  
Charles Garbett, Acting Chief Executive and Treasurer

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### **1. Purpose of Report**

- 1.1 To outline the Police and Crime Commissioner's (PCC) approach to the proposed precept for 2013/14.
- 1.2 This report details the revenue and capital budget strategy which is outlined below with financial details in Annex I to this report. This will support Essex Police in achieving the best possible policing services for the people of Essex and will also support the PCC to commission crime reduction and victim support services.
- 1.3 The financial decision being sought reflects the content of the PCC's Police and Crime Plan due to be published by the end of March 2013. An outline of the Police and Crime Plan is shown in Annex II to this report in order to support the proposed budget and precept for 2013/14. The detailed plan is currently being prepared for the Panel at its next meeting to be held on 21<sup>st</sup> February 2013 and will be published in draft on 25<sup>th</sup> January.

### **2. Budget Strategies**

#### ***Revenue Budget***

- 2.1 The Revenue Budget strategy is to:-
  - i) Maintain the current Medium Term Financial Strategy (MTFS) of achieving a total of £42.2m savings over the 2010 Spending Review, ending 31<sup>st</sup> March 2015. The position for 2014/15 will be reviewed following the Government's announcements regarding the 2013 Spending Review.
  - ii) Accept that this strategy was based on an increased precept for policing of 2.5% in both 2013/14 and 2014/15.
  - iii) Recognise fully the PCC's responsibilities in reducing crime and disorder.



- iv) Apply in full the £1.246m grant received in 2013/14 from Government for commissioning community safety and crime reduction initiatives from partners. This compares with a grant of £1.374m in 2012/13.
- v) Develop the basis for commissioning of community safety and crime reduction initiatives during the early part of 2013/14, ensuring this commissioning is co-ordinated with that of the Whole Essex Community Budget programme.
- vi) Accept the Government's recognition that Forces with low precepts have the flexibility to increase their precept by up to £5 a year for a Band D property. For Essex this would represent an increase of 3.62%.
- vii) Maintain sufficient reserves to meet working capital needs, essential investment and unforeseen events.
- viii) Note that revenue reserves have halved since 2010 and are at a level where careful monitoring is required.
- ix) Seek a policing precept that will lift Essex from the bottom of the table of shire counties to a more prudent and responsible position.

### ***Capital Programme***

2.2 The PCC's capital expenditure programmes will be financed from accumulated capital reserves, new capital receipts and through central government support. The Capital Expenditure strategy is to:-

- i) Maintain services through planned capital asset replacement projects during 2013/14.
- ii) Refresh the strategies for IT, the Estate and Fleet, thus providing a basis for all proposed capital expenditure within the context of a continuing reduction in resources.
- iii) Maximise capital resources from capital receipts and grants to fund the current Capital Programme. The disposals programme will be managed to secure a flow of receipts to achieve this objective. Furthermore, a review of funding sources will be undertaken in conjunction with the refreshment of strategies highlighted above.

### **3. Proposed Precept for 2013/14**

3.1 The PCC proposes to increase the precept (the policing part of the council tax) in 2013/14 by 3.49%, equivalent to a £4.77 a year for a Band D property thus raising £2.75m of additional receipts rather than accept the 2013/14 one-off council tax grant of £0.9m that has been offered by Government.



3.2 The Police and Crime Panel is invited to review and report on this proposed precept.