



Essex County Council

## Essex Police, Fire and Crime Panel

10:00	Tuesday, 07 February 2023	Committee Room 1 County Hall, Chelmsford, CM1 1QH
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**For information about the meeting please ask for:**

Sophie Campion, Senior Democratic Services Officer

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<b>2</b>	<b>Minutes</b> To approve the minutes of the meeting held on Thursday 8 December 2022.	<b>5 - 13</b>
<b>3</b>	<b>Questions to the Chairman from members of the Public</b> The Chairman to respond to any questions relevant to the business of the Panel from members of the public. Please note members of the public wishing to ask a question must email <a href="mailto:democratic.services@essex.gov.uk">democratic.services@essex.gov.uk</a> by noon on the day before the meeting and that questions must relate to an item on the agenda for the meeting.	
<b>4</b>	<b>2023-24 Proposed Fire and Rescue Precept</b> Report EPFCP/01/23	<b>14 - 35</b>
<b>5</b>	<b>2023-24 Proposed Police Precept</b> Report EPFCP/02/23	<b>36 - 97</b>
<b>6</b>	<b>Date of Next Meeting</b> To note that the next meeting will be held on Tuesday 21 March 2023.	

## **Exempt Items**

(During consideration of these items the meeting is not likely to be open to the press and public)

The following items of business have not been published on the grounds that they involve the likely disclosure of exempt information falling within Part I of Schedule 12A of the Local Government Act 1972. Members are asked to consider whether or not the press and public should be excluded during the consideration of these items. If so it will be necessary for the meeting to pass a formal resolution:

**That the press and public are excluded from the meeting during the consideration of the remaining items of business on the grounds that they involve the likely disclosure of exempt information falling within Schedule 12A to the Local Government Act 1972, the specific paragraph(s) of Schedule 12A engaged being set out in the report or appendix relating to that item of business.**

**Committee:** Essex Police, Fire and Crime Panel

**Enquiries to:** Sophie Campion, Senior Democratic Services Officer

**Membership, Apologies, Substitutions and Declarations of Interest**

**Recommendations:**

To note

1. Membership as shown below
2. Apologies and substitutions
3. Declarations of interest to be made by Members in accordance with the Members' Code of Conduct

**Membership**  
(Quorum: 7)

**Representing**

Councillor D Dadds  
Councillor F Ricci  
Councillor K Barber  
Councillor R Savage  
Councillor J Lager  
Councillor M Lilley  
Councillor P Stalker  
Councillor R Playle  
Councillor M Garnett  
Councillor M Heard  
Councillor A Williams  
Councillor I Shead  
Councillor L McWilliams  
Councillor G Collins  
Councillor M Sutton  
John Gili-Ross  
Sheila Murphy  
Councillor J Deakin  
Councillor A McGurran

Basildon Borough Council  
Braintree District Council  
Brentwood Borough Council  
Castle Point Borough Council  
Chelmsford City Council  
Colchester City Council  
Epping Forest District Council  
Essex County Council  
Harlow District Council  
Maldon District Council  
Rochford District Council  
Southend-on-Sea City Council  
Tendring District Council  
Thurrock Council  
Uttlesford District Council  
Independent Member  
Independent Member  
Co-opted Member for Balanced Appointment  
Co-opted Member for Balanced Appointment

Minutes of the meeting of the Essex Police, Fire and Crime Panel, held in Committee Room 1 at County Hall, Chelmsford on Thursday 8 December 2022

**Present:**

**Councillor**

David Dadds  
Frankie Ricci  
Keith Barber  
Russ Savage  
Paul Stalker  
Ross Playle  
Mike Garnett  
Mark Heard  
Ian Shead  
Lynda McWilliams  
Gary Collins  
Jude Deakin  
Aidan McGurran

**Representing**

Basildon Borough Council  
Braintree District Council  
Brentwood Borough Council  
Castle Point Borough Council  
Epping Forest District Council  
Essex County Council  
Harlow District Council  
Maldon District Council  
Southend-on-Sea City Council  
Tendring District Council  
Thurrock Council  
Co-opted Member for Balanced Appointment  
Co-opted Member for Balanced Appointment

**Co-opted Independent Members**

John Gili-Ross (Chairman)  
Sheila Murphy

**Also in attendance**

Pippa Brent-Isherwood	Chief Executive, Office of the Essex Police, Fire and Crime Commissioner (OPFCC)
Sophie Campion	Senior Democratic Services Officer, Secretary to the Panel
Neil Cross	Chief Finance Officer, Essex County Fire and Rescue Service
Roger Hirst	Essex Police, Fire and Crime Commissioner (PFCC)
Darren Horsman	Strategic Head of Policy and Public Engagement, OPFCC
Emma Hunter	Democratic Services Officer
Rick Hylton	Chief Fire Officer/Chief Executive, Essex County Fire and Rescue Service
Janet Perry	Chief Financial Officer, OPFCC
Andy Prophet	Deputy Chief Constable
Emma Tombs	Democratic Services Manager

**1 Membership, Apologies and Declarations of Interest**

The report of the Membership, Apologies and Declarations was received.

1. The membership of the Panel was noted.
2. The following apologies were noted:
  - Cllr Lager, Chelmsford City Council

- Cllr Lilley, Colchester City Council
- Cllr Williams, Rochford District Council

3. The following declarations were made by Members:

- Councillor Lynda McWilliams declared a Code Interest as her son was currently a serving Essex police officer and her granddaughter was a serving special police officer. Councillor McWilliams participated fully in the meeting.
- Councillor Mark Heard declared a Code Interest as his son was currently a serving Essex police officer. Councillor Heard participated fully in the meeting.
- Councillor Frankie Ricci declared a Code Interest as his son was currently a serving Essex police officer. Councillor Ricci participated fully in the meeting.

## **2 Minutes**

The minutes of the meeting held on 29 September 2022 were approved as a correct record and signed by the Chairman.

## **3 Questions to the Chairman from members of the Public**

There were none.

## **4 HMICFRS Inspection of the Essex County Fire and Rescue Service - Progress Report**

The Panel received report EPFCP/30/22 which reviewed how the Essex County Fire and Rescue Service (ECFRS) was addressing the issues raised in its latest inspection by His Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) and how the PFCC is monitoring and ensuring progress against this.

The Commissioner introduced the report and commented that this report was an important measure of the progress made within the service and the areas that still required improvement and formed a valuable oversight. A re-inspection was due in January to review progress since the last inspection.

During the discussion, the Panel asked questions and sought clarification on the following issues:

- Emergency Services working jointly together and training together. Information was provided on joint training, the work of the Essex Resilience Forum and how the learning from the Manchester bombing incident was being embedded.
- It was explained the Power BI (Business Intelligence) was a piece of software to monitor Key Performance Indicators and produce performance data. The RBIP - Risk Based Inspection Programme was being redesigned to take into account the better available information.

- It was advised that protection remained the area of focus for improvement and continuing to improve the culture of the service.
- Secondary employment and monitoring staff working hours – improvements had been made in this area since the report with a process in place for declaring all secondary employment, although it remained the responsibility of the employee to ensure that they were rested and safe to work. Better assurance was still needed, with systems put in place to monitor the data more closely on a more strategic level.
- The timescales for the inspections and publication of the report were explained. There had been a short period between the first and second inspection and a delayed publication of the final report. Feedback regarding the timings for publication of reports was being taken on board for future inspections. The Chairman indicated that he would be prepared to write to the Inspectorate in support of a more efficient process if that was felt helpful.
- The Commissioner explained what was being done to improve processes regarding dealing with bullying and harassment cases and what measures had been put in place to support staff and improve the culture, including various training programmes, workshops and support measures. Measures to improve diversity within the service were also outlined. It was confirmed that feedback from exit interviews was captured where they were taken up.
- The share of full-time and on-call firefighters was related to the geography of the area, in Essex this was a balance between urban more densely populated areas and rural less populated areas, determined through a strategic assessment of risk. The Commissioner confirmed areas where there were shared and co-located premises with other services.
- The Commissioner explained the improvements to whistle-blowing services that had been brought in and which systems had been considered and the reasons why particular systems were not considered suitable for the service.
- The Commissioner set out what had been done to make changes from the top down to improve culture, including bringing in the previous Chief Fire Officer who had no experience of Essex or the Fire Service, but had significant change management experience to help make improvements and bring about cultural change to the service.
- The focus had been on improving against the ‘causes for concern’ and ‘inadequate areas’. In two of the inspection areas which had gone backwards in terms of grading, there had been improvements in reporting and understanding the situation which had contributed to this, but it was hoped that now the issues had been fully understood improvements were being made.

It was agreed that further information would be provided to the Panel on the following:

- Information on the plan for joint emergency services training

**Resolved:**

That the Panel received and noted the report.

**5 Essex Police's Policy and Performance in relation to Deployment to Incidents**

The Panel received report EPFCP/31/22 which clarified for Panel members, Essex Police's policy on deployment to incidents, with a focus on high harm contact management, and how it performs against this. The report provided an overview of Essex Police's Command and Control of Incidents Policy, an assessment of how well Essex Police responded to high harm crimes, and a summary of the ambitions for future delivery.

The Commissioner thanked the Panel for focusing on this issue to look at whether the attendance policies and targets were being met. Work was now being done to improve where needed to meet requirements.

During the discussion, the Panel asked questions and sought clarification on the following issues:

- Members thanked the Police service for the opportunity to attend the visits to the Control Room and it was confirmed that there could be future opportunities to visit again.
- The classifications of 'Emergency', 'Priority' and 'Routine' were explained in the context of Rape and Serious Sexual Offences. Concern was raised regarding the capture of evidence for these crimes in particular and the need to respond and attend more quickly. The Commissioner brought to the Panel's attention the improvement in reporting rates and improved conviction rates, however it was acknowledged that these were still unacceptably low. It was recognised that the process could be very distressing for the victim. It was explained that in some cases where a prosecution was not being sought by the victim from the outset other professionals such as independent sexual violence advisors were used. The best ways to support victims were being looked at. There was an aim to improve the attendance and response times.
- In terms of the increasing frequency of exceptional events and recovering costs for these, the Commissioner explained that a Task and Finish Group had a specific remit looking at the minimum resource level required to have the flexibility to meet those calls on the service. The Commissioner also commented on some of the exceptional events that Essex Police had been involved in supporting through the year including Operation London Bridge following the death of Her Majesty Queen Elizabeth II. There were also other events such as the Just Stop Oil protests and the Commissioner confirmed what processes were in place to apply through Central Government for reimbursement via special grants for certain types of event response.
- It was confirmed that the plans for the Essex Police Headquarters were available in the public domain and involved investment to improve facilities and disposal of part of the land to fund the required investment.

- Video technology to help improve the victim experience was being explored and the potential benefits were explained to the Panel.
- It was confirmed that there were already some volunteer victim support staff in place and extension of this was being looked at.
- The improvements to the call answering times of the 101 service were explained including recruiting more staff and investment in better technology. Where it had been made more effective, more calls were being received, but this was welcomed as crime reporting helped with planning interventions to stop crime. Further plans were in place to improve the way the Control Room works.
- Queries were raised regarding the lack of information in the report on response and attendance for lower level crimes and public trust and confidence in the Police. Queries were also raised relating to partner organisations who may be suited to respond to some incidents and how they could be more involved where this was the case. In response the Commissioner explained that there were a lot of incremental improvements over time. The level of public confidence had improved in the independently commissioned survey, including victims of crime. Work was being done on a national basis regarding incidents involving supporting people with mental health issues and the impact on police resources. Work was being done in that area to improve handover to other agencies and to provide better support and resourcing. Partnership solutions were needed.
- The Deputy Chief Constable confirmed that response teams were being looked at in terms of upskilling and broadening out response accountability, how an incident may be responded to and by which team, including detectives and sexual offences teams. The resourcing to meet demand was being looked at in a more analytic way.
- Concerns around the use of the 999 service and 101 service were raised, including the need to re-educate the public on the correct use of each, the need for specialist support and experts in certain areas such as sexual offences in the control room and the original intention for more of a multi-agency 101 service response. The Commissioner reported that having mental health experts in the control room was proving to be working well. The video technology could provide the opportunity for specialist officers to interact with victims at the point of initial contact.
- A member noted and was grateful that the response to the Just Stop Oil protests by Essex Police had not interfered with the press carrying out their role.

It was agreed that further information would be provided to the Panel on the following:

- Figures on recruitment and retention of control room staff for the past few years.
- Details on how long the policy of always attending a residential burglary incident with the aim of attending within one hour, had been in place.
- Figures on percentages of attendance at crime scenes by the Forensic services in a domestic setting.

**Resolved:**

That the Panel received and noted the report.

**6 Police and Crime Plan Closure 2016 to 2021 Closure Report**

The Panel received report EPFCP/32/22 which provided a review of the delivery of the priorities in the 'Police and Crime Plan 2016 to 2020' and the 'Police and Crime Plan 2020 to 2021 Extension'.

The Panel had participated in a workshop to discuss the content of the report and receive an overview of the report findings. As agreed at the previous meeting of the Panel, the workshop had also provided an opportunity for the Commissioner to explain how the previous Police and Crime Plan priorities had fed into the new Plan priorities and the linkages between them.

On Page 98 of the agenda pack, the figures from the independent public survey were clarified and it was noted that there was a small typo correction regarding the date of the postponed election which was in 2020.

**Resolved:**

That the Panel received and noted the report.

**7 The 2023/24 Budget - Update of Progress on setting the 2023/24 Budget**

The Panel received report EPFCP/33/22 which provided an update of the progress on setting the 2023/24 budgets for both Essex Police and Essex County Fire and Rescue Service, including the background issues and latest assumptions being used in drafting the 2023/24 budgets.

The Commissioner introduced the report setting out the cost pressures, savings targets and potential deficit for the Essex Police budget-setting for 2023/24 based on the latest assumptions. The Commissioner then set out the position for the Essex County Fire and Rescue Service budget-setting for 2023/24, including the projected shortfall, the current pay situation and lobbying of government regarding funding.

The Panel had formed a working group which had met twice to go through the details of the budget-setting process, with a further meeting scheduled in January 2023 prior to the next Panel meeting.

In response to a query regarding the suggestion of a flat rate pay rise for the Fire Service which had been supported by the Commissioner but had not been supported at the national level, the Commissioner commented that he felt that the timing of the meeting and national issues at the time may have affected the discussion at that time. It was likely that this may be raised again in the future but the funding settlement would need to be understood prior to any further discussion.

It was confirmed that the pay rise for the Police Service had been a flat rate of £1,900 which meant a higher percentage increase for lower paid staff and smaller percentage increase for the higher paid.

During the discussion the Chairman put forward a motion to extend the meeting length beyond three hours should this be required, which was seconded by Cllr Keith Barber. The motion having been proposed and seconded was put to the vote and **carried**.

**Resolved:**

That the Panel noted the background issues, the latest assumptions, and the progress in setting the 2023/24 budgets for Essex Police and Essex County Fire and Rescue Service.

**8 Police, Fire and Crime Commissioner's Decisions Reports**

The Panel received and raised questions on report EPFCP/34/22 which provided information about financial and strategic decisions made by the PFCC.

The Panel sought further clarification on the following decisions:

Appendix A – Police Decisions

- Ref 131 - Essex Police College Headquarters L Block Demolition / Replacement of Modular Buildings (Contract Award)

Appendix B – Fire and Rescue Decisions

- Details behind Ref 032 ECFRS Training Centre – Stage 1 Report

**Resolved:**

That the Panel received and noted the report.

**9 The Police, Fire and Crime Commissioner to update the Panel on any ongoing issues**

The Commissioner provided the Panel with a verbal update on ongoing issues:

- Just Stop Oil protests – partnership working and reimbursement
- Precept Survey – more positive response towards an increase in the precept
- Successful recruitment of Assistant Chief Officer replacement
- Kent Police had appointed a new Chief Constable
- Devolution proposal

In response to questions, the Commissioner confirmed that work was being done to improve public confidence in police responses. In terms of data from the survey, it was confirmed that mosaic data was used and there would be a full report from the independent researcher with the precept report in February.

**Resolved:**

That the verbal report was noted.

**10 Essex PFCP Budget Half Year Outturn Report 2022/23**

The Panel received report EPFCP/35/22 which updated the Panel on the Essex Police, Fire and Crime Panel's outturn position for the period 1 April 2022 to 30 September 2022 as filed with the Home Office prior to the deadline of 31 October 2022. As Essex County Council was the lead authority for the Panel the return was required to be signed off by ECC's finance team once checked for accuracy. This was with respect to a grant claim to the Home Office who would only pay for reimbursement of actual expenditure incurred in year.

**Resolved:**

That the report was noted.

**11 National Association of Police, Fire and Crime Panels Update**

The Panel received a verbal update from the Chairman of the Panel which included an update on the Annual meeting of the National Association of Police, Fire and Crime Panels.

An update on the NAPFCP AGM and Panel Conference had been circulated to the Panel prior to the meeting and would be published with the minutes.

**Resolved:**

That the verbal report was noted.

**12 Dates of Future Meetings**

The Panel received report EPFCP/36/22 informing Members of the remaining meeting dates for 2022-23 and set out the proposed meeting dates for 2023-24.

**Resolved:**

That the future meeting dates were noted.

**13 Forward Work Plan**

The Panel received report EPFCP/37/22 setting out the planned business of the Panel.

**Resolved:**

That the Panel received the report, agreeing the addition of an item for consideration as discussed under the agenda item on Essex Police's Policy and

Performance in relation to Deployment to Incidents; specifically performance against attendance targets to incidents graded as 3 – Priority, under the Essex Police’s Command and Control of Incidents Policy and how that fits with achieving the priorities in the Police and Crime Plan.

**14 Date of Next Meeting**

The Panel noted that the next meeting would take place on Tuesday 7 February 2023 at 10:00am.

There being no urgent business, the meeting closed at 4:53pm.

<b>Report title: 2023-24 Proposed Fire and Rescue Precept</b>	
<b>Report to:</b> Essex Police, Fire and Crime Panel	
<b>Report author: Roger Hirst – Police, Fire and Crime Commissioner Fire and Rescue Authority</b>	
<b>Date: 7 February 2023</b>	<b>For: Review</b>
<b>Enquiries to:</b> Neil Cross – Chief Financial Officer	
<b>County Divisions affected:</b> All Essex	

## **1. Purpose of Report**

- 1.1 The purpose of this report is to set out the proposed budget and precept for Essex County Fire and Rescue Service for 2023-24. The budget has been set in line with the objectives included within the Fire and Rescue Plan 2019-2024.

## **2. Recommendations**

- 2.1 That the Police, Fire and Crime Panel reviews and makes a report to the Commissioner on the proposed increase in the precept of £4.95 (6.57%) for the 2023-24 financial year for a property in Band D. The precept payable for a Band D Council Tax property will increase from £75.33 to £80.28. The Panel's report may include recommendations as to the precept that should be issued for the financial year.

### 3. Context/Summary

- 3.1 Essex County Fire and Rescue Service (ECFRS) has an ambitious and exciting improvement programme with the aim of ensuring that it provides the most efficient and effective service to the people of Essex. The improvement priorities are detailed in the Fire and Rescue Plan 2019-2024 under the vision of: “safe and secure communities are the bedrock on which we build success and well-being for all.” The improvement priorities are turned into operational reality in the Integrated Risk Management Plan 2020-2024 and the investment articulated in the Medium-Term Financial Strategy 2023-2026.
- 3.2 ECFRS is making good progress on delivering against the Fire and Rescue Plan priorities and, in acknowledgement of the considerable work still to do, has set the following as the improvement and investment areas for 2023-2024:
- **Fire protection** – In the aftermath of the Grenfell Tower tragedy, ECFRS has seen demand on legislative fire safety increase. There are 80,000 businesses in Essex, with a risk-based inspection programme covering 4000 high risk buildings. This is an additional pressure of approximately 1800 since 2010. In the last year the Service has recruited and trained new inspecting officers to allow it to meet the requirements of the risk-based inspection programme. Alongside this the Service has recruited additional resources to support the engagement and education of responsible persons. With the introduction of the Building Safety Act, the Service will become a key statutory partner to the Building Safety Regulator and will need to be able to have the resources and expertise to fulfil this new role.
  - Increasing investment in **Prevention** based activities - Essex has a changing demography with the age group 70-74 being the largest growth group over the last 10 years. Analysis of fire deaths indicates that older people living alone with long term mobility issues are most at risk from fire. The fact this group has grown by 44 % over the last 10 years with further increases of 28% in the next few years, supports the Service investment to deliver more Home Safety Visits to those most vulnerable. In addition to maintaining our commitments to reduce road and water related injuries and deaths.
  - **Response and Resilience** – ensuring that the Service can respond to a range of emergencies when called upon, requires the Service to actively manage the resources it has available to meet not only the day-to-day demand of incidents, but also the ability to respond to prolonged and sustained periods of high demand as was seen in the summer of 2022. To achieve this, the Service is investing in new technology in the form of a new Mobilising and Command system alongside an improved availability monitoring system will allow for improvements in speed and agility alongside more flexible use of Service resources. In support of this work and to support Control colleagues being able to access continual professional development, the Service is seeking to enhance resilience in Fire Control through an additional operator being placed on each watch.
  - **Succession is a growing demand** - Resourcing this demand is key. The current economic situation alongside planned retirements create a pressure on the Service to be able to recruit ahead of time, and then have sufficient time to develop the skills of new staff to replace those that have been lost. Recruitment

is a significant pressure in terms of cost and time.

The skills and risk critical specialisms of our senior emergency responders can take years to train for and can be costly to develop. As those officers may apply to any other Service's in the Country, we need to work hard to be an employer of choice to attract and retain in this field.

The Service has piloted the use of On Call Liaison Officers (OCLO's) to assist in supporting the recruitment and retention of on call colleagues and it is the Service intention to substantiate these five posts in the establishment for 2023-24. In addition, the recruitment and retention of On Call firefighters are a particular challenge to the Service. The Service has been successful in recruiting over 170 on call fire fighters since 2019, however as it can take up to three years to fully train a firefighter, investment in additional training is critical.

This creates a cost implication to increase time and training available to these staff or face the risk of fire engines not being available, currently at an additional pressure of £0.5m per annum. To assist in the support of staff to obtain and maintain operational competence additional resources are being secured in the form of Breathing apparatus and driving instructors.

- **Inclusive and high performing workplace** - Supporting the leaders of today and developing the leaders of tomorrow by investing in a Learning and Development service-wide programme to support staff in their current and any future roles as part of our workforce planning remains an important priority for the Service. In the last year the Service has been awarded bronze status as an inclusive employer, building upon this foundation and investing in both our workplaces and our people aligned to our dignity at work and health and safety policies is fundamental. The Service has investment priorities in both estates and people development to enable this ambition to be achieved. This investment is crucial to remaining an employer of choice.
- **Capability & Capacity for the future** –Investment in our property portfolio to ensure that it is fit for purpose and able to meet the support and wellbeing needs of our workforce. The investment in the BA Chamber refurbishments across our key stations will complete in the year. The Service is looking to make an investment in Fire Training Facilities at its headquarters in Kelvedon Park which will deliver crucial safety critical, specialist training.

The Service will continue the delivery of its Digital and Data Strategy. This investment in systems and hardware will improve productivity and connectivity.

## Figure 1 – Funding

Core Funding	2022-23 Budget £'000s	2023-24 Budget £'000s	Variance Favourable / (Adverse)	% change
Government Grants	7,549	8,343	794	10.5%
Revenue Support Grant	8,780	9,671	891	10.1%
National Non-Domestic Rates	16,519	17,137	618	3.7%
Council Tax Precepts	49,314	53,267	3,953	8.0%
<b>Total</b>	<b>82,162</b>	<b>88,418</b>	<b>6,256</b>	<b>7.6%</b>

## Figure 2 - Reconciliation of Movement in Council Tax

Council Tax Precept	2022-23 Budget £'000s	2023-24 Budget £'000s	Variance Favourable / (Adverse)	% change
Tax Base	654,649	663,521	8,872	1.3%
Council Tax (Band D)	£75.33	£80.28	£4.95	6.2%
<b>Total Council Tax</b>	<b>£49,314,709</b>	<b>£53,267,464</b>	<b>£3,952,755</b>	<b>7.4%</b>

Tax Base Movement	
2022-23 Budgeted Tax Base	654,649
2022-23 Financial Tax Base adjustment	1,018
<b>Expected 2022-23 Tax Base</b>	<b>655,667</b>
Tax Base Growth 1.2%	7,854
<b>2023-24 Budgeted Tax Base</b>	<b>663,521</b>

The Summary budget for 2023-24 is set out in Figure 3 and the 2022-23 Forecast is set out in Figure 4

**Figure 3 - Budget Summary**

Description	Core Budget	EMR	Gross Budget	Core Budget	EMR	Gross Budget	Core Budget	Core Budget
	2022-23 £'000s	2022-23 £'000s	2022-23 £'000s	2023-24 £'000s	2023-24 £'000s	2023-24 £'000s	2023-24 £'000s	Movement Favourable/ (Adverse) £'000s
Wholetime Firefighters	35,475	863	36,337	37,500	490	37,990	(2,026)	(5.7%)
On Call Firefighters	7,263	-	7,263	8,579	-	8,579	(1,316)	(18.1%)
Control	1,604	-	1,604	1,957	-	1,957	(353)	(22.0%)
Support Staff	16,068	664	16,732	18,200	70	18,270	(2,132)	(13.3%)
<b>Total Employment Costs</b>	<b>60,411</b>	<b>1,526</b>	<b>61,937</b>	<b>66,237</b>	<b>560</b>	<b>66,797</b>	<b>(5,826)</b>	<b>(9.6%)</b>
Support Costs	1,604	300	1,904	1,674	250	1,924	(70)	(4.4%)
Premises & Equipment	10,206	-	10,206	11,284	550	11,834	(1,078)	(10.6%)
Other Costs & Services	3,275	150	3,425	3,194	100	3,294	81	2.5%
Ill health pension costs	2,184	-	2,184	2,184	-	2,184	-	-
Financing Items	5,897	-	5,897	5,447	150	5,597	450	7.6%
<b>Total Other Costs</b>	<b>23,167</b>	<b>450</b>	<b>23,617</b>	<b>23,784</b>	<b>1,050</b>	<b>24,834</b>	<b>(617)</b>	<b>(2.7%)</b>
<b>Gross Expenditure</b>	<b>83,578</b>	<b>1,976</b>	<b>85,554</b>	<b>90,021</b>	<b>1,610</b>	<b>91,631</b>	<b>(6,443)</b>	<b>(7.7%)</b>
<b>Operational income</b>	<b>(1,415)</b>	<b>-</b>	<b>(1,415)</b>	<b>(1,602)</b>	<b>-</b>	<b>(1,602)</b>	<b>187</b>	<b>(13.2%)</b>
<b>Net Expenditure</b>	<b>82,162</b>	<b>1,976</b>	<b>84,138</b>	<b>88,418</b>	<b>1,610</b>	<b>90,028</b>	<b>(6,256)</b>	<b>(7.6%)</b>
<b>Funding</b>								
Government Grants	(7,549)	-	(7,549)	(8,343)	-	(8,343)	794	(10.5%)
Revenue Support Grant	(8,780)	-	(8,780)	(9,671)	-	(9,671)	891	(10.1%)
National Non-Domestic Rates	(16,519)	-	(16,519)	(17,137)	-	(17,137)	618	(3.7%)
Council Tax Precepts	(49,314)	-	(49,314)	(53,267)	-	(53,267)	3,953	(8.0%)
<b>Total Funding</b>	<b>(82,162)</b>	<b>-</b>	<b>(82,162)</b>	<b>(88,418)</b>	<b>-</b>	<b>(88,418)</b>	<b>6,256</b>	<b>(7.6%)</b>
<b>Funding (Shortfall)/Surplus</b>	<b>-</b>	<b>(1,976)</b>	<b>(1,976)</b>	<b>-</b>	<b>(1,610)</b>	<b>(1,610)</b>		
Cont'ns to/(from) Earmarked Reserves	-	(1,976)	(1,976)	-	(1,610)	(1,610)		
Cont'ns to/(from) General Reserves	-	-	-	-	-	-		
<b>Net (Shortfall) / Surplus</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

**Figure 4 - Forecast against budget position**

2022-23 Budget v Forecast	Core Budget 2022-23 £'000s	EMR 2022-23 £'000s	Gross Budget 2022-23 £'000s	Core Forecast 2022-23 £'000s	EMR Forecast 2022-23 £'000s	Total Forecast 2022-23 £'000s	Core Budget Movement Favourable/ (Adverse) £'000s	Core Budget % Change Favourable/ (Adverse)
Wholetime Firefighters	35,475	863	36,337	36,351	863	37,214	(876)	(2.5%)
On Call Firefighters	7,263	-	7,263	9,303	-	9,303	(2,040)	(28.1%)
Control	1,604	-	1,604	1,777	-	1,777	(173)	(10.8%)
Support Staff	16,068	664	16,732	16,085	664	16,749	(17)	(0.1%)
<b>Total Employment Costs</b>	<b>60,411</b>	<b>1,526</b>	<b>61,937</b>	<b>63,516</b>	<b>1,527</b>	<b>65,043</b>	<b>(3,105)</b>	<b>(5.1%)</b>
Support Costs	1,604	300	1,904	1,812	301	2,113	(208)	(12.9%)
Premises & Equipment	10,206	-	10,206	10,703	105	10,808	(497)	(4.9%)
Other Costs & Services	3,275	150	3,425	3,452	129	3,581	(177)	(5.4%)
Ill health pension costs	2,184	-	2,184	2,170	-	2,170	14	0.6%
Financing Items	5,897	-	5,897	5,511	-	5,511	386	6.6%
<b>Total Other Costs</b>	<b>23,167</b>	<b>450</b>	<b>23,617</b>	<b>23,648</b>	<b>535</b>	<b>24,183</b>	<b>(481)</b>	<b>(2.1%)</b>
<b>Gross Expenditure</b>	<b>83,578</b>	<b>1,976</b>	<b>85,554</b>	<b>87,164</b>	<b>2,062</b>	<b>89,226</b>	<b>(3,586)</b>	<b>(4.3%)</b>
<b>Operational income</b>	<b>(1,415)</b>	<b>-</b>	<b>(1,415)</b>	<b>(1,896)</b>	<b>(1)</b>	<b>(1,897)</b>	<b>481</b>	<b>(34.0%)</b>
<b>Net Expenditure</b>	<b>82,162</b>	<b>1,976</b>	<b>84,138</b>	<b>85,268</b>	<b>2,061</b>	<b>87,329</b>	<b>(3,106)</b>	<b>(3.8%)</b>
<b>Funding</b>								
Government Grants	(7,549)	-	(7,549)	(9,149)	-	(9,149)	1,600	(21.2%)
Revenue Support Grant	(8,780)	-	(8,780)	(8,780)	-	(8,780)	()	0.0%
National Non-Domestic Rates	(16,519)	-	(16,519)	(15,958)	-	(15,958)	(561)	3.4%
Council Tax Collection Account	-	-	-	(783)	-	(783)	783	0.0%
Council Tax Precepts	(49,314)	-	(49,314)	(49,315)	-	(49,315)	1	0.0%
<b>Total Funding</b>	<b>(82,162)</b>	<b>-</b>	<b>(82,162)</b>	<b>(83,985)</b>	<b>-</b>	<b>(83,985)</b>	<b>1,823</b>	<b>(2.2%)</b>
<b>Funding (Shortfall)/Surplus</b>	<b>-</b>	<b>(1,976)</b>	<b>(1,976)</b>	<b>(1,283)</b>	<b>(2,061)</b>	<b>(3,344)</b>	<b>(1,283)</b>	
Cont'ns to/(from) Earmarked Reserves	-	(1,976)	(1,976)	-	(2,061)	(2,061)		
Cont'ns to/(from) General Reserves	-	-	-	(1,283)	-	(1,283)		
<b>Net (Shortfall) / Surplus</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

3.3 The budget is being set during a challenging economic landscape, where the current rate of inflation in the UK 10.5%. The latest quarterly Bank of England Monetary Policy Report was published on 3<sup>rd</sup> November 2022 ([Monetary Policy Report - November 2022 | Bank of England](#)). The report sets out the economic analysis and inflation projections that the Monetary Policy Committee uses to make its interest rate decisions. The key points from the report are shown below:

- The UK inflation target remains at 2%.
- It is a very challenging time for the UK economy, which is expected to remain in recession for some time.
- CPI inflation is expected to remain elevated over 10% in the near term. From Mid-2023 inflation is expected to fall sharply. The interest rate has been increased in order to help inflation return to the 2% target. This has increased by 0.75% to 3%.

3.4 In 2022-23 Pay costs were budgeted on a 2% increase. In the fire sector pay is determined through negotiations with the National Joint Council (NJC).

In November 2022, a green book staff pay offer was accepted, which has resulted in an increase of every scale point by £1,925. This has created an additional financial pressure of £0.5m in the 2023-24 budget.

In October 2022, grey book (operational) staff were offered a national pay offer of 5%. This would create an additional financial pressure of £1.2m in 2023-24, and this is included within the 2023-24 budget proposals.

The FBU Executive Council recommended that this pay offer be rejected, and following a consultative ballot with its members, this pay offer was rejected on 14th November 2022. The FBU membership voted 79% in favour of rejection of the pay award, on a ballot turnout of 78%.

The FBU began a ballot on industrial action, which will run from 5th December 2022 to 23 January 2023.

3.5 Non Pay costs are also exposed to inflationary pressures, and there have been significant increases in utilities and fuel, which have created an additional pressure of £0.7m.

3.6 The current economic conditions have also created uncertainty on council tax and non-national domestic rate collections within the County. The billing authorities across Essex have submitted provisional council tax figures for both the tax base and collection account. These have been shared with the Service and have been used to inform the budget process.

3.7 On 19 December 2022, the Government announced the provisional local government finance settlement agreement for 2023-24 and 2024-25. The headlines from this announcement were:

- Fire and Rescue Authorities will be able to increase council tax bills by up to £5 without the need to hold a referendum for 2023-24.

- The Services Grant that was created in 2022-23 and will continue into 2023-24 albeit it at a reduced amount. The Services Grant will reduce from £1.1m in 2022-23 to £0.6m in 2023-24. Part of the Services Grant was to originally compensate Authorities for the increase in National Insurance Contributions in 2022-23. As there is no longer an increase in National Insurance Contributions, the level of the Service Grant has been reduced.
- The Settlement Funding Assessment will be £26.8m for 2023-24 (compared with £25.29m for 2022-23). This increase of £1.50m is a result of:
  - An inflationary increase being applied to the Revenue Support Grant. This results in an increase of £0.98m, resulting in the Revenue Support Grant being £9.76m in 2023-24.
  - An increase in the Baseline National Non Domestic Rates (NNDR) funding of £0.62m, resulting in the Baseline Funding level being set at £17.1m in 2023-24.

3.8 The Service has also created a Productivity and Efficiency Board, which has an objective to monitor, review and challenge key budget areas to support the development of a balanced budget. Since 2020, the Service has driven savings of £3.9m and a further £1.1m has been identified in 2023-24 budget.

There continues to be alignment between the whole-time firefighter headcount budget for 2023-24 and the agreement around crewing levels in the Dispute Resolution Agreement (2017) with the FBU.

3.9 The budget process has involved the Service Leadership Team and direct budget holders working alongside finance business partners to determine the staffing and resource requirements for 2023-24.

3.10 The main risk areas associated with the budget are:

- **National Pay Settlements** - There has been no agreement reached with Grey Book Staff in respect of the 2022-23 pay award. This budget includes the costs of the 5% pay offer that was made in 2022-23. If a final agreement is made that is above the 5% offer previously made, then this would create an unfunded year on year financial pressure.

Pay cost for 2023-24 are budgeted based on a 4% pay award. Negotiations on the pay settlement will take place at the NJC and agreements made in excess of this amount would create further unfunded year on year pressures.

Included within the 2023-24 budget is £0.4m for the creation of a local cost of living allowance. If the national pay settlements exceed the budgeted amounts, this would impact upon the affordability of being able to offer any specific local cost of living allowance.

- **Industrial Action** – The FBU began a ballot on industrial action, which will run from 5th December 2022 to 23 January 2023. This follows the rejection of a 5% pay award. It is therefore a risk that the Service may need to fund Industrial Action contingency arrangements and in turn a larger pay award.

- **Inflation** – In addition to our Pay Costs, there are inflationary impacts and potential supply chain issues that are impacting upon Non-Pay Costs. Although the Service is continuing to monitor its Non-Pay Costs closely, there are risks that ongoing pressures within the supply chain could impact future pricing.
- **Firefighters Pension Schemes** - National changes in employer contribution rates for firefighters' pension schemes came into effect from April 2019, following a revaluation of firefighters' pension schemes. The national average increase was material at 12.6% of pensionable pay, which equated to an additional cost burden to the Service of £3.8m.

The government has provided annual S31 grant of £3.5m to cover most of the additional cost pressure. It was announced in the 2021-22 final local government finance settlement agreement that from 2022-23, the pensions grant would be incorporated into baseline funding. This was not reflected in the 2022-23 local government finance settlement. In a recent Home Office communication, they have stated that *"We will be seeking to roll-in this grant to the Local Government Finance Settlement for 2023-24,"* however this was not mentioned in the Provisional Finance Settlement announced on 19 December 2022.

There remains uncertainty around the financial impacts resulting around the remedies on the firefighter's pension scheme (McCloud/Sergeant, which includes an increase in Employer Contributions.

There is currently no information on what the cost of the remedy will be, and how this will be funded. The employer's contribution rates are expected to increase to take account of the cost of remedy. The next adjustment is expected 1 April 2024, in line with the latest actuarial valuation.

- **Local Government Finance Settlement** – The 2023-24 local government finance settlement is for two years. The short-term nature of this settlement means that there is uncertainty and risk in the medium term over funding levels. This uncertainty also includes whether specific grant allocations (e.g. Services Grant) will continue into 2024-25, as there was no specific mention of this.

The 2023-24 local government finance settlement is expected to be finalised in February 23.

- **Council Tax and National Non-Domestic Rate Collections** - Given the current economic pressures, there is a high risk that Business and Council tax collections will be impacted. This follows on from the Covid 19 pandemic which impacted the Collection Accounts. Furthermore, if the housing construction begins to slowdown as a result of the current economic situation, this would impact future council tax base increases.
- **Section 31 Grants** – These Grants total £8.3m and are allocated on an annual basis. The provisional local government finance settlement has confirmed the Business Rates Relief grant of £2.9m and the Service Grant of £0.6m. A recent letter from the Home Office has confirmed that the Firelink Grant (£0.5m) and also that this is being phased out over a 5 year period.

All other grants are expected to continue but no formal confirmation has yet been received.

- **Capital Program** – The current economic situation will impact the Capital Program, and in particular the cost of the capital projects. It will be important to keep the Capital Program under close review to ensure its affordability. In the event that further borrowing is required, changes in the interest rates could create also impact affordability.
- **Council Tax and National Non-Domestic Rate Collections** - Given the current economic pressures, there is a high risk that Business and Council tax collections will be impacted. This follows on from the Covid 19 pandemic which impacted the Collection Accounts.

3.11 The analysis of the key income and expenditure headings for the Service's budget are:

- **Local Government Finance Settlement** - The provisional local government finance settlement for 2023-24 was announced on 19 December 2022. This amounts of the Revenue Support Grant and National Non-Domestic Rates (NNDR) set out in the settlement are set out in Figure 1.
- **Council Tax** - The Commissioner's Precept Survey was live between 17 October 22 and 1 December 2022. A total of 2,349 residents responded to the questions relating to the Fire and Rescue Precept. Of those who responded and gave a view, 71% were prepared to pay an increase of £5 or more, to ensure the Service can manage its Cost Increases, continue its improvement work and to maintain the level of service.

45% of respondents who gave a view, were prepared to pay an increase of £7.50 which would allow the Service to continue to invest more in its improvement programme and improve the level of service.

The budget for 2023-24 includes an increase in the precept of £4.95 (6.57%) for a Band D property. The precept payable for a Band D Council tax property will increase from £75.33 to £80.28. This generates additional council tax funding of £3.96m which comprises of £3.23mm from additional council tax receipts resulting from the precept increase and £0.72m from an increase in the council tax base.

Council tax income would normally grow year on year as a result of an increase in the tax base. The 2023-24 council tax base has increased by 1.3% as compared to the prior year budget.

After the Service's budget was submitted in 2022-23, there was an increase of 1,018 Band D Properties in the Districts estimates of the tax base for 2022-23, which ultimately did not get reflected in the 2022-23 budget. The tax base has increased by 1.2% if comparing the 2023-24 tax base to this revised 2022-23 tax base estimate. The details are shown in Figure 1 and 2.

All tax base information based on the latest information provided by the districts.

ECFRS has aligned itself with the County Council and agreed with the billing authorities to share the precepting authorities' gains from resourcing a dedicated team to improve council tax collection performance.

**Specific Government Grants Income** - is budgeted at £8.3m for 2023-24. Comparatives against the 2022-23 forecast and budget are shown in Figure 5.

**Figure 5 – Summary of Specific Government Grants**

	2022-23 Budget £'000s	2022-23 Forecast £'000s	2023-24 Budget £'000s	Budget 2023-24 to Forecast 2022-23 Variance Favourable / (Adverse) £'000s	% Variance Favourable / (Adverse)
Urban Search & Rescue	857	857	857	-	-
Firelink	617	617	429	(188)	(30%)
Business Rates Relief Support	1,404	3,004	2,900	(104)	(3%)
Services Grant	1,154	1,154	640	(514)	(45%)
Pension Top up	3,517	3,517	3,517	-	-
<b>Total Specific Government Grants</b>	<b>7,549</b>	<b>9,149</b>	<b>8,343</b>	<b>(806)</b>	<b>(9%)</b>

The Services Grant that was created in 2022-23 and will continue into 2023-24 albeit it at a reduced amount. The Services Grant will reduce from £1.1m in 2022-23 to £0.6m in 2023-24. Part of the Services Grant was to originally compensate Authorities for the increase in National Insurance Contributions in 2022-23. As there is no longer an increase in National Insurance Contributions, the level of the Service Grant has been reduced.

The Business Rate Relief Support grant has been budgeted at £2.9m in 2023-24. This has increased by £1.5m from the 2022-23 budget as a result of the government compensating the Service for freezing the business rate multiplier.

Within 2022-23 the projected amount of this grant is £3.0m, which includes £0.8m of specific business rate reliefs (e.g., Hospitality) that the government have granted during the year. This will compensate the Service for a reduction in business rates collected by the districts. The 2023-24 budget does not include any such amounts, however if these specific business rate reliefs grants are given this would be offset by a reduction in funding from the collection of Baseline NNDR.

**Specific Government Grants Income** - The budget for 2023-24 is £1.6m, comparatives against the 2022-23 forecast and budget are shown in Figure 6.

**Figure 6 – Summary of Other Operational Income**

	2022-23 Budget £'000s	2022-23 Forecast £'000s	2023-24 Budget £'000s	Budget 2023-24 to Forecast 2022-23 Variance Favourable / (Adverse) £'000s	% Variance Favourable / (Adverse)
Cycle to Work Scheme	30	30	35	5	16%
Childcare Vouchers	60	37	30	(7)	(19%)
Canteen Income	64	86	78	(8)	(10%)
Sale of Vehicle Spares	25	78	90	12	16%
Aerial Sites	130	128	115	(13)	(10%)
Solar Panel Income	65	56	60	4	7%
Hydrant Tests	80	77	90	13	17%
Lease Cars - Employee Contributions	6	8	6	(2)	(21%)
Service Charges	1	1	0	(0)	(13%)
Secondments	165	275	183	(92)	(33%)
Community Safety general	78	81	78	(3)	(3%)
Labour Credit	55	118	90	(28)	(24%)
Section 13/16	60	50	60	10	20%
Provision of Hire Vehicles & Equipment	0	4	0	(4)	(100%)
Interest Received Short Term Investments	10	245	150	(95)	(39%)
Events Income	115	131	115	(16)	(12%)
Community Safety Youth Work	0	32	0	(32)	(100%)
Shared Services Income	300	313	250	(63)	(20%)
Other Miscellaneous Income	172	148	171	23	16%
<b>Total</b>	<b>1,415</b>	<b>1,897</b>	<b>1,602</b>	<b>(295)</b>	<b>(18%)</b>

3.12 Employment Costs equate to approximately 75% of the Service's core budget, with the numbers of firefighters employed being the most significant element. The budget reflects further recruitment and planned retirements of firefighters in the year. Analysis of the Staff Establishment are shown in Figure 7. Specific analysis of the movements in Wholetime Firefighters and Green Book Staff being shown in Figure 8 and 9.

**Figure 7 – Staff Numbers**

Staff Budget (Full Time Equivalent)	2022-23 Budget	Changes in 2022-23	2023-24 Additional Roles	2023-24 Budget
Wholetime Firefighters	638	(10)	10	638
On-Call Firefighters	461	-	-	461
Control Staff	34	-	5	39
Support Staff	299	16	3	318
<b>Total</b>	<b>1,432</b>	<b>6</b>	<b>18</b>	<b>1,456</b>

**Figure 8 – Wholetime Firefighter Establishment**

Wholetime Firefighter Budget	2022-23 Budget	Changes in 2022-23	2023-24 Additional Roles	2023-24 Budget
Watch Based Wholetime	480	-	7	487
Watch Based Day Crew	3	(3)	-	-
Whole Time Protection	29	(10)	-	19
Whole Time Prevention	4	1	-	5
Whole Time Operational Training	35	2	3	40
Whole Time USAR	17	1	-	18
Whole Time Other Non Watch Based	70	(1)	-	69
<b>Total Wholetime Firefighter Budget</b>	<b>638</b>	<b>(10)</b>	<b>10</b>	<b>638</b>

**Figure 9 – Green Book Establishment**

	2022-23 Budget	Department Line Manager Changes	Changes in 2022-23	2023-24 Additional Roles	2023-24 Budget
Prevention	34	-	1	-	35
Protection	26	-	11	-	37
Operational Training	8	-	-	2	10
Learning & Development (Training)	4	-	-	-	4
Operational Policy	3	-	-	-	3
Technical Services	5	6	-	-	11
Corporate Comms	13	(1)	-	-	12
Emergency Planning	3	1	2	-	6
Human Resources	37	(3)	-	-	34
Workshops Engineering & Management	38	-	-	-	38
Property Services	13	-	(0)	-	13
Innovation & Change	14	-	-	-	14
Finance & Pay	16	1	-	-	17
Purchasing & Supply	11	(6)	-	-	5
ICT	24	-	2	-	26
Performance & Improvement	12	(3)	-	1	10
Systems & Data	-	7	-	-	7
Other Admin Support Green Book Roles	38	(2)	-	-	36
<b>Total Support Budget</b>	<b>299</b>	<b>-</b>	<b>16</b>	<b>3</b>	<b>318</b>

**Wholetime staff** - The proposed budget shows an increase of £2.0m in the Core budget compared to the prior year. This includes:

- £2.5m of pay pressures (5% pay offer made in 2022-23, 4% pay inflation for 2023-24 and the proposed local cost of living allowance).
- £0.3m in 5 additional posts for On Call Liaisons Officers. This recognises the significant contribution that the team already provides to supporting On Call. This team has previously been funded by one off sources and will now be substantiated into base budget.
- £0.2m in 3 Breathing Apparatus Trainers. This will support the training requirement of the increased number of new recruits joining the Service, as well as ensuring existing firefighters remain competent.
- £0.1m investment in 2 posts in to support the Resource Management Unit, to improve the planning of operational availability which will enable more efficient and proactive planning and decision making.

This is offset by savings of £0.5m relating to day crew conversions, pension costs and the reduction in employers National Insurance costs.

During 2022-23, the Service has recruited into its Protection Department. These roles had originally been budgeted in the wholetime establishment, but following its open recruitment process the roles have been filled under the Green Book Terms and Conditions. This has resulted in a reallocation of 10 Posts from the Wholetime Firefighter Establishment into the Support Staff Establishment in the 2023-24 budget. This has resulted in £0.5m of cost being transferred into the Support Staff budget.

**On Call staff** - The proposed budget shows an increase of £1.3m in the Core budget compared to the prior year. This includes 0.6m of pay pressures and £0.5m of additional training costs.

**Control staff** - The 2023-24 budget shows an increase of £0.3m in the Core budget compared to the prior year. There is an investment of £0.2m in 5 additional roles in Control to improve resilience and support the introduction of the new mobilising system that is due in 2023.

**Support staff** - The proposed budget shows an increase of £2.1m in the Core budget compared to the prior year. This includes £1.8m which relate to the following pay pressures

- £1.4m Pay pressure (impact of the approved pay in 2022-23, a 4% increase in 2023-24 and the proposed local cost of living allowance).
- £0.6m Additional Local Government Pension Scheme costs
- £0.5m 10 Protection Posts recruited (cost transferred from Wholetime staff budget)
- £0.1m investment in 2 driver training roles to ensure the Service can deliver upon the additional training needs for new drivers and to maintain the competence of existing drivers. This need is enhanced by the new Fire Standard criteria which requires additional specific training.

This cost is offset by savings of £0.3m in secondary contracts, overtime, the reduction in employers National Insurance costs.

Within Support Staff costs for 2022-23, there are an additional 2 roles that have been recruited in emergency planning and these are fully funded from Essex Resilience Forum.

There are also 2 additional roles within the ICT department, which are a result of removing higher paid open vacancies, and converting these into lower paid roles, which have had a negligible cost impact.

3.13 In addition to the numbers of staff employed, several other elements influence the overall employment costs. This includes pension costs which are mentioned below:

- **Firefighter Pension Schemes** - The budget for firefighters' pension costs is based on the current run rates of contribution. These average at 27.20% for whole-time firefighters and 25.5% for On-Call firefighters.
- **Local Government Pension Scheme (LGPS)** - There is a continuing deficit in the LGPS pension scheme and throughout the last 3 years annual lump sum payment has been made of approximately £0.38m which has been funded from Reserves.

The LGPS have advised that an annual lump sum payment is still required of £0.4m, and this has been included within the Support Staff Core Budget.

In addition, the LGPS Pension contribution rate has also been uplifted to 20.6%, an increase from 18.94% in the prior year. This increase in contribution rate has created a financial pressure of £0.2m.

**3.14 Non pay costs** – The proposed budgeted baseline non-pay costs for 2023-24 are £23.78m. The prior year budgeted baseline non pay cost budget were £23.17m, and therefore there is an increase of £0.61m. The key movements are:

- (£1.0m) increases in premises and equipment costs. This is driven by an increase in the costs of Gas and Electricity (£0.7m), and an increase in ICT Costs.
- £0.45m in reduction in the Financing items. This is a result of a saving in the Capital Finance Charge, as a result of a more effective use of the Authorities capital receipts reserve and a tightening on the capital programme.

## 4. Medium Term Financial Strategy (MTFS)

4.1 The latest Medium Term Financial Strategy is laid out in Figure 10 and shows the key MTFS movements since that presented at the December 2022 Strategic Board.

**Figure 10 – Summary MTFS Movements since December 2022 Strategic Board**

MTFS as at December 2022 Strategic Board

Actuals			Medium Term Financial Strategy 2022/23-2025/26				
2019/20 £m	2020/21 £m	2021/22** £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
78.0	82.1	81.8	89.5	91.0	93.0	94.8	368.3
	(1.2)	(0.6)	(2.4)	(1.1)			(3.5)
		(1.2)	(1.8)	(4.2)	(5.3)	(5.3)	(16.6)
							0.0
	(1.2)	(1.8)	(4.2)	(5.3)	(5.3)	(5.3)	(20.1)
<b>78.0</b>	<b>80.9</b>	<b>80.0</b>	<b>85.3</b>	<b>85.7</b>	<b>87.7</b>	<b>89.5</b>	<b>348.2</b>
0.0	0.1	1.7	2.0	1.8	1.0	0.2	5.0
(77.9)	(81.7)	(80.5)	(84.0)	(82.9)	(85.1)	(86.8)	(338.8)
<b>0.1</b>	<b>(0.7)</b>	<b>1.2</b>	<b>3.3</b>	<b>4.6</b>	<b>3.6</b>	<b>2.9</b>	<b>14.4</b>
0.0	(0.1)	(1.7)	(2.0)	(2.2)	(1.0)	(0.2)	(5.4)
<b>0.1</b>	<b>0.8</b>	<b>0.5</b>	<b>(1.3)</b>	<b>(2.4)</b>	<b>(2.6)</b>	<b>(2.7)</b>	<b>(9.0)</b>

MTFS as at January 2023 Extraordinary Strategic Board

Actuals			Medium Term Financial Strategy 2022/23-2025/26				
2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
0.0	1.2	81.8	89.5	93.7	95.4	97.2	375.8
	(1.2)	(0.6)	(2.4)	(1.1)			(3.5)
		(1.2)	(1.8)	(4.2)	(5.3)	(5.3)	(16.6)
					(0.6)	(0.7)	(1.3)
	(1.2)	(1.8)	(4.2)	(5.3)	(5.9)	(6.0)	(21.4)
<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>85.3</b>	<b>88.4</b>	<b>89.5</b>	<b>91.2</b>	<b>354.4</b>
0.0	0.1	1.7	2.0	1.6	1.0	0.4	4.9
0.0	0.0	(80.5)	(84.0)	(88.4)	(89.5)	(91.2)	(353.1)
<b>0.0</b>	<b>0.1</b>	<b>1.2</b>	<b>3.3</b>	<b>1.6</b>	<b>1.0</b>	<b>0.3</b>	<b>6.2</b>
0.0	(0.1)	(1.7)	(2.0)	(1.6)	(1.0)	(0.4)	(4.9)
<b>0.0</b>	<b>0.8</b>	<b>0.5</b>	<b>(1.3)</b>	<b>(0.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>(1.3)</b>

MTFS Key Movements Since December 2022

	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
General Fund (shortfall) in December 22 MTFS	(1.3)	(2.4)	(2.6)	(2.7)	(9.0)
Favourable / (Adverse) movement in General Fund Balance	0.0	2.4	2.6	2.7	7.7
General Fund (shortfall) per latest MTFS Projection	(1.3)	0.0	0.0	0.0	(1.3)

\*\* Unaudited Financial Statements

4.2 The key movements in the MTFS for 2023-24 are as a result of the following movements.

- £5.3m increase in funding following the announcement of the provisional local government finance settlement on 19<sup>th</sup> December 2022, which includes:
  - £2.3m increase in council tax funding resulting from the precept flexibility increasing to £5.
  - £1.5m increase in the Settlement Funding Assessment which includes an inflationary increase in the Revenue Support Grant £0.9m and an increase in the Baseline NNDR Funding £0.6m
  - £0.9m increase in the S31 Business Rates Support Grant as compensation for freezing the business rates multiplier.
  - £0.6m Inclusion of the Services grant.

- (£1.9m) Additional Pay Pressures resulting from a change in the 2023-24 pay award assumption to 4% and the creation of a local cost of living allowance.
- (£0.8m) Investment in additional roles which include On Call Liaison Offices, BA and Driving Trainers, Support for the Resource Management Unit and Resilience in the Performance and Data Team.

4.3 **Savings** - £1.1m of core revenue budget savings have been identified for 2023-24 which are:

- £0.5m Pay Costs which consists of £0.2m reduction in secondary contracts, £0.15m On Call Conversion and £0.1m due to a reduction in Pension Costs.
- £0.6m Non-Pay Costs - due to a reduction of £0.4m in the minimum revenue provision and a further £0.2m, a result of an increase in Interest Receivable due to more effective Treasury Management and an improvement in market rates.

The savings that have arisen as result of the reduction in employers' national insurance contributions have not been included within this schedule, as this was funded from the Services Grant which has been reduced as a result of this.

## 5. Capital Expenditure Budget

5.1 The proposed capital budget for 2023-24 is set out in Figure 11.

**Figure 11 - Capital Expenditure Budget and Programme**

	2022-23 Total £'000s	2023-24 Total £'000s	2024-25 Total £'000s	2025-26 Total £'000s	Total £'000s
<b>New Premises</b>					
Fleet Workshops	-	500	1,500	3,000	5,000
<b>Existing Premises</b>					
Asset Protection	1,103	1,000	1,000	1,000	4,103
OCAT Project	-	150	-	-	150
<b>Asset Improvement Works</b>					
Shoeburyness	1,172	-	-	-	1,172
Training works/BA Chambers	1,136	822	-	-	1,958
Fire Training Facilities	-	500	4,750	4,750	10,000
<b>Total Property</b>	<b>3,411</b>	<b>2,972</b>	<b>7,250</b>	<b>8,750</b>	<b>22,383</b>
<b>Equipment</b>	<b>442</b>	<b>939</b>	<b>379</b>	<b>2,785</b>	<b>4,545</b>
<b>Information Technology</b>					-
Digital & Data Strategy	914	225	225	225	1,589
Control Project	1,179	738	-	-	1,918
Other Projects	-	450	-	-	450
<b>Total Information Technology</b>	<b>2,093</b>	<b>1,413</b>	<b>225</b>	<b>225</b>	<b>3,957</b>
<b>Vehicles</b>					-
New Appliances	941	-	2,000	2,000	4,941
Other Vehicles	175	720	500	500	1,895
<b>Total Vehicles</b>	<b>1,116</b>	<b>720</b>	<b>2,500</b>	<b>2,500</b>	<b>6,836</b>
<b>Total Capital Expenditure</b>	<b>7,062</b>	<b>6,044</b>	<b>10,354</b>	<b>14,260</b>	<b>37,721</b>

Funding	2022-23 Total £'000s	2023-24 Total £'000s	2024-25 Total £'000s	2025-26 Total £'000s	Total £'000s
Capital Receipts	2,998	1,838	4,750	4,750	14,337
Revenue Funding	4,063	4,206	5,604	9,510	23,384
<b>Investments and Excess Cash</b>	<b>7,062</b>	<b>6,044</b>	<b>10,354</b>	<b>14,260</b>	<b>37,721</b>

5.2 The proposed **Capital Budget for 2023-24** is set out in Figure 11, the most significant capital projects are:

- £1.0m investment in asset protection works. This includes investment in Wholetime Station Modernisation works and an essential maintenance programme of the estate.
- £0.8m investment in BA Chambers refurbishments across key stations to facilitate local training requirements. This project is entering the final stage of the works and is expected to be completed in the first quarter of the year.
- £0.7m investment in a new Control Room System. This project started in 2022-23 and has a total capital cost of £1.9m to complete in Quarter One of 2023/24.

- £0.5m investment in Fire Training Facilities. A business case is being undertaken and the costs in the Capital Program is based on internal estimates. This project is expected to start in 2023-24 and will span three years with a projected capital budget of £10m.
- A full business case is in development for the progression of a collaborative fleet workshop with Essex Police. It is planned that the FBC will be complete in Q3 of 2023/24 and initial capital spend has been allocated within 2023/24.

5.3 In order to fund the capital programme, the Service will utilise its Capital Receipts Reserve to fund a number of key capital projects. This is a more progressive stance for the Service and ensures that the Minimum Revenue Provision (MRP) can be set at £4.2m, which is a reduction of £0.4m in 2023-24 compared to the prior year budget.

## 6. Reserves

6.1 Useable Reserves are those that the Service have set aside to provide services. The Service has the following useable reserves:

**General Reserves** - These are held by the Service and managed to balance funding and spending priorities and to manage risks. These are established as part of the medium-term financial planning process.

The Service needs to hold an adequate level of general reserves to provide:

- A working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing.
- A contingency to cushion the impact of unexpected events.
- A means of smoothing out large fluctuations in spending requirements and/or funding available.

The current level of general reserves usage is shown in Figure 12 and is reflective of the MTFs positions shown in Figure 10.

**Figure 12 - Movements in General Reserves**

	Actual Balance at 31 March 2022 £'000s	Projected Balance at 31 March 2023 £'000s	Projected Balance at 31 March 2024 £'000s	Projected Balance at 31 March 2025 £'000s	Projected Balance at 31 March 2026 £'000s
General Reserves - Opening Year Balance	4,351	4,341	3,056	3,056	3,056
Surplus / (Deficit) In Year	790	(1,285)	-	-	-
Transfer from / (to) Earmarked Reserves	(800)	-	-	-	-
<b>General Reserves - Closing Year End Balance</b>	<b>4,341</b>	<b>3,056</b>	<b>3,056</b>	<b>3,056</b>	<b>3,056</b>
<b>General Reserve Closing Balance as a % of Total Budget</b>	<b>5.40%</b>	<b>3.63%</b>	<b>3.39%</b>	<b>3.38%</b>	<b>3.34%</b>

6.2 **Earmarked Reserves** - The Service has established specific reserves to manage key financial risks and to support the transformation of the Service to ensure it is fit for the future and will deliver on the priorities in the Fire and Rescue Plan. Figure 13 shows the current and future planned level of each Earmarked reserve:

**Figure 13 - Movements in Earmarked Reserves**

	Published Balance at 31 March 2022 £000's	Forecast Addition / (Use) £000's	Projected Balance at 31 March 2023 £000's	Forecast Addition / (Use) £000's	Projected Balance at 31 March 2024 £000's	Forecast Addition / (Use) £000's	Projected Balance at 31 March 2025 £000's	Forecast Addition / (Use) £000's	Projected Balance at 31 March 2026 £000's
<b><u>Earmarked Contingency Reserves</u></b>									
Demand Pressures	600	0	600	0	600	0	600	0	600
Taxbase & Collection Account Reserve	200	0	200	0	200	0	200	0	200
National Non Domestic Rates Collection Reserve	1,695	(1,695)	0	0	0	0	0	0	0
Rolling Budgets Reserve	0	0	0	0	0	0	0	0	0
Risk Protection	285	0	285	0	285	0	285	0	285
Business Continuity	0	0	0	0	0	0	0	0	0
	<b>2,780</b>	<b>(1,695)</b>	<b>1,085</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>1,085</b>
<b><u>Earmarked Reserve - Productivity</u></b>									
On Call - Support	463	(48)	415	0	415	0	415	0	415
Invest to Save	523	0	523	(100)	423	0	423	0	423
Innovation & Transformation	3,799	(1,390)	2,409	(1,100)	1,309	(400)	909	0	909
	<b>4,785</b>	<b>(1,437)</b>	<b>3,348</b>	<b>(1,200)</b>	<b>2,148</b>	<b>(400)</b>	<b>1,748</b>	<b>0</b>	<b>1,748</b>
<b><u>Earmarked Reserve - Specific Purpose</u></b>									
Unspent Government Grant - Covid 19	525	(80)	445	(110)	335	(70)	265	0	265
Unspent Government Grant - Pension	102	(102)	0	0	0	0	0	0	0
Operational Training Reserve	837	(215)	622	(150)	472	(150)	322	0	322
Learning & Development Programme	1,230	(300)	930	(150)	780	(350)	430	(350)	80
Community Safety Programme - Sprinkler Support	472	0	472	0	472	0	472	0	472
LGPS Deficit	304	(304)	0	0	0	0	0	0	0
	<b>3,470</b>	<b>(1,001)</b>	<b>2,469</b>	<b>(410)</b>	<b>2,059</b>	<b>(570)</b>	<b>1,489</b>	<b>(350)</b>	<b>1,139</b>
<b>Total Earmarked Reserves</b>	<b>11,035</b>	<b>(4,133)</b>	<b>6,902</b>	<b>(1,610)</b>	<b>5,292</b>	<b>(970)</b>	<b>4,322</b>	<b>(350)</b>	<b>3,972</b>

£1.6m of Earmarked Reserves are planned to be utilised in 2023-24.

This includes investment of £1.1m from the innovation and transformation reserve which includes:

- £0.5m investment in ICT modernisation projects.
- £0.45m relating to the final year of Transitional Support required on the day crew station conversions.
- £0.1m in relation to Consultancy costs for Property transformation projects.

Other investments from Earmarked Reserves include:

- £0.15m a digital upgrade to the Service's OCAT suite.
- £0.15m investment in continued Learning and Development

**6.3 Capital Receipts Reserve** - Capital Receipts are generated from the sale of surplus assets.

The use of the Capital Receipts Reserve is governed by regulations, and they can only be spent on certain expenditure, which includes:

- Capital Financing of new expenditure.
- Repayment of Debt
- Funding the costs of disposals

Figure 14 shows the current and future planned level of the Capital Receipts Reserve, which takes into account the funding of the Capital programme per Figure 11.

The projected sale of assets relates to the remaining housing sales which are part of the draw crew conversion project.

**Figure 14 - Movements in Capital Receipts Reserves**

	Actual Balance at 31 March 2022 £'000s	Projected Balance at 31 March 2023 £'000s	Projected Balance at 31 March 2024 £'000s	Projected Balance at 31 March 2025 £'000s	Projected Balance at 31 March 2025 £'000s
Capital Receipts Reserve - Opening Year Balance	9,669	13,152	13,254	11,415	6,665
Projected Sale of Assets	3,530	3,100	0	0	0
Utilised in Year	(47)	(2,998)	(1,838)	(4,750)	(4,750)
<b>Capital Receipts Reserve - Closing Year End Balance</b>	<b>13,152</b>	<b>13,254</b>	<b>11,415</b>	<b>6,665</b>	<b>1,915</b>

<b>Report title: 2023/24 Proposed Police Precept</b>	
<b>Report to:</b> Essex Police, Fire and Crime Panel	
<b>Report author:</b> Police, Fire and Crime Commissioner for Essex	
<b>Date:</b> 7 February 2023	<b>For:</b> Review
<b>Enquiries to:</b> Janet Perry, Chief Financial Officer and Strategic Head of Performance and Resources, Essex PFCC E-mail: <a href="mailto:janet.perry@essex.police.uk">janet.perry@essex.police.uk</a>	
<b>County Divisions affected:</b> All Essex	

## 1. Purpose of Report

- 1.1 To present the PFCC's proposed police precept for 2023/24.
- 1.2 The overall level of resources in the proposed budget for 2023/24, will enable us to deliver against the ambitions set out in the Police and Crime Plan 2021 to 2024, the Government's Beating Crime Plan, meeting our legal responsibilities, and our national obligations to the Strategic Policing Requirement and will make a significant difference to our ability to positively affect the communities we serve.
- 1.3 The PFCC completed a public survey on the precept, which ran from 17 October 2022 to 1 December 2022. The headlines from the survey were:
  - 2,349 people responded to the survey
  - 78 percent, who gave a view, said they would like to see Essex Police receive more funding to invest in getting crime down, prevention, protecting the vulnerable and supporting victims
  - 51 percent, who gave a view, said that they were prepared to invest more in policing to help improve the service provided
  - 55 percent, who gave a view, said they were prepared to pay an additional £15 per annum or more to invest in policing.

## 2. Recommendations

- 2.1 The PFCC proposes a precept increase of 6.84 percent equivalent to an increase of £14.94 a year, from £218.52 to £233.46 for a Band D property, raising an additional £9.91 million of council tax receipts.
- 2.2 The Police, Fire and Crime Panel is invited to review and report back to the PFCC on this proposed precept.

## 3. PFCC's Precept Proposal

- 3.1 Since being elected in 2016 the Commissioner has led a local and national drive to increase funding in Policing which has been strongly supported by the Panel. Having secured support from central Government and through both increased precept freedom and more central funding. The investment by the public into Essex Policing means that by the end of March 2023, the force will have an officer establishment of 3,755 police officers, over 900 more police officers (an increase of almost 32 percent) since May 2016.
  - 3.2 These additional officers will make the force the largest and strongest it has ever been. Importantly this extra strength should also enable the force to make significant progress in preventing crime, tackling drug driven violence, protecting the vulnerable and supporting victims of crime.
  - 3.3 On 14 December 2022, the Government issued the Police Provisional funding settlement for 2023/24, which
    - Allows £15 precept flexibility without triggering a referendum
    - A Home Office ringfenced specific grant of £6.181 million, which is based on retention of officers recruited through the Police Uplift Programme
  - 3.4 As in previous years, prior to the publication of the settlement, two working group meetings were held with members of this Panel to discuss the development of the budget and the assumptions and expectations ahead of the announcement. A further working group meeting was then held in January 2023, once the impact of the settlement had been reflected in the 2023/24 proposed budget. The PFCC would like to once again, record his sincere thanks to those members involved and for their invaluable contribution to the 2023/24 budget setting process.
4. The 2023/24 proposed budget for Essex Police is being set against the backdrop of a challenging economic environment, with CPI annual inflation at 10.5 percent in December 2022, every penny we spend needs to be justified. In preparing this proposal we have been through the budgets for the service, and they have been scrutinised thoroughly. We have also continued to improve efficiency, with the proposed budget including a significant £10.915 million of additional recurring savings and efficiencies, that will be reinvested, as well as £1.298 million of additional one-off savings and efficiencies in 2023/24.
- 4.1 The funding position for the PFCC is set out in table 1, which reflects the funding laid out in the provisional settlement and council tax position from the billing authorities.

**Table 1: Funding sources for 2023/24 compared to 2022/23**

Sources of funding and specific grants	2021/22	2022/23	2023/24	2023/24 Increase/ (decrease)	
	£m	£m	£m	£m	%
Home Office core police grant	182.565	193.524	194.195	0.672	0.3
Legacy Council tax grants	13.125	13.125	13.125	-	-
Police core settlement grants	195.690	206.649	207.321	0.672	0.3
Council Tax Precept	134.406	143.276	154.836	11.559	8.1
Collection fund surplus	0.214	2.275	1.531	(0.744)	(32.7)
<b>Total funding</b>	<b>330.310</b>	<b>352.200</b>	<b>363.687</b>	<b>11.487</b>	<b>3.3</b>
Police uplift claimable specific grant	2.248	3.035	6.181	3.146	103.7
Pensions specific grant	2.892	2.892	2.892	-	-
<b>Total funding and Home Office specific grants</b>	<b>335.450</b>	<b>358.127</b>	<b>372.760</b>	<b>14.633</b>	<b>4.1</b>

Note: The police uplift claimable specific grant and the pensions specific grant are not part of general funding and instead reduce the net budget requirement, shown in table 2

- 4.2 The Council tax precept income is driven by two elements:
- I. An increase in the precept of £14.94 from £218.52 in 2022/23 to £233.46 in 2023/24, an increase of 6.84 percent. This increases council tax receipts by £9.91 million.
  - II. A change in the tax base from 655,667 to 663,222 Band D equivalent tax paying properties. This increases council tax receipts by £1.65 million.
- 4.3 The Home Office Grant has changed by £3.718 million broken down as follows
- I. The Home Office Core Grant has increased by £0.672 million.
  - II. The Home Office has ringfenced as a specific grant £6.181 million, which is £3.146 million more than last year. This funding will be based on retention of the additional officers recruited through the national police uplift programme, with monitoring arrangements to be confirmed.

## **5. Using additional funds to meet priorities of the Police and Crime Plan 2021 to 2024**

- 5.1 The 2023/24 budget sets out the resources required to meet the strategic priorities set out in the Police and Crime Plan 2021 to 2024, for keeping Essex safe. The 2023/24 budget has been developed working alongside the Chief Constable and his Chief Officer Management Team as well as the Police, Fire and Crime Panel budget setting working group.
- 5.2 This proposed budget for 2023/24 will provide a better service to the public by.
- Maintaining the force's record strength and size whilst meeting inflationary cost pressures and rising operational costs, including increasing pay
  - Enhancing the skills and capabilities of additional officers recruited through our five-year growth programme
  - Investing in a larger, more capable and agile team dealing with initial public contact, ensuring the right response to calls for help and better deploying our capacity to the public
  - Placing greater focus on early intervention and prevention through modernisation of the Force Control Room and implementation of a new DA model
  - Increasing capacity to tackle serious and organised crime and to reduce drug driven and other violence and criminality
  - Working better with key partners to drive long term prevention of mental health harm, demand and criminality
  - Maintaining the integrity of the force
  - Investing again in modernising policing capabilities and estates in order to maximise efficiency and effectiveness, enabling the front line to be visible in communities and reduce crime
- 5.3 The proposed budget will allow the strengthening of police accessibility and response to the public through increasing the establishment by 14 staff posts in the Resolution Centre, for greater focus on investigation of crime. In addition, there will be an additional 33 officer posts in the Force Control Room for Rapid Video Response capability, to make immediate contact with Domestic Abuse victims and early commencement of investigations, as well as 30 additional officer posts in the Force Control Room for more effective answering of first contact. There will also be four additional officer posts for training and development in Contact Management.

- 5.4 We will be adopting the new nationally commended and academically supported approach to Domestic Abuse, through 18 additional officer posts to deliver the new Domestic Abuse Risk Assessment (DARA) process.
- 5.5 New officers' skills, knowledge and experience will be developed so they can prevent more crime and respond more effectively to incidents, by enhancing supervision across Local Policing Teams, equipping officers with the right technology to tackle more complex crimes, recruiting a new staff member to enhance support to officers following traumatic incidents and essential personal safety training for officers and staff
- 5.6 The proposed budget includes additional regional serious and organised crime capability through building an additional deployment base and operational team within Essex
- 5.7 This budget will help in building public confidence by learning from complaints and conduct matters and resolving them more quickly, through an additional seven posts in the Police Standards Department to investigate complaints and conduct concerns and ensure standards of integrity
- 5.8 The prevention of crime and harm will be partly achieved by working better with the NHS. This will include Investing in a small Mental Health Team to support the increasing number of investigations with mental health as a contributory factor and by working with partners to prevent and tackle the longer-term drivers of harm and criminality connected with mental ill-health.
- 5.9 The public will be given quicker access to information that they are entitled to in order to keep themselves safe, by an additional eight posts to Information Management, Intelligence and Triage to support responses to 'rights to ask'. The proposed budget also includes three staff posts in Finance to respond to changes in governance requirements and support an increasing capital programme.
- 5.10 The proposed budget provides the support required to deliver a smaller, greener and more efficient policing estate through the Delivery of a five-year Estates Strategy, investing £55 million over five years to release savings to reinvest in tackling crime.
- 5.11 These improvements will be partly achieved through a reallocation of 114 posts within the High Harm Team, Disruptor Team and Central Referral Unit to enable these investments in priority areas.
- 5.12 The cost pressures and demand led growth proposed for the force has been carefully scrutinised and kept to a minimum for 2023/24, concentrating on only essential investment. All growth proposals have been carefully evaluated and 31 police staff posts have been added taking the police staff establishment to 2,427 FTE.
- 5.13 The savings and efficiency plan in place for 2023/24 is ambitious and all additional investment will be used to the very best effect. It is important that we consolidate our growth, with 40 percent of Essex police officers having less than five years of service, it is essential that we continue to grow the skills required to reduce crime, bringing justice for victims and building community confidence in Essex Police. Thereby allowing us to sustain and achieve the best benefits from our growth.

- 5.14 The 2023/24 net budget requirement is £363.7 million, the detailed information relating to the budget is contained within the following appendices:
- Appendix A: Letter from the Chief Constable requesting a precept increase of 6.84 percent including the 2023/24 budget summary and the Police Officer and Police Staff realignment plan for 2023/24
  - Appendix B: Letter from the PFCC to the Chief Constable in response to his letter at Appendix A
  - Appendix C: 2023/24: Budget tables
- 5.15 A high level summary of the changes to the 2022/23 budget, to arrive at the 2023/24 proposed net budget requirement of £363.7 million, is shown in table 2.

**Table 2: Summary of Budget movement from 2022/23 to 2023/24**

<b>Proposed budget for 2023/24</b>	<b>£m</b>
<b>Opening budget (carried forward from 2022/23)</b>	<b>352.200</b>
<b>Recurring activity prior to 1 April 2022</b>	<b>0.541</b>
<b>2023/24 base budget</b>	<b>352.741</b>
<b>Inflation and cost pressures</b>	<b>22.505</b>
<b>New investment and service demands</b>	<b>5.240</b>
<b>One-off investment</b>	<b>1.892</b>
<b>2023/24 base budget plus growth</b>	<b>382.378</b>
<b>Cashable savings and efficiencies - one-off</b>	<b>(1.298)</b>
<b>Increase in Police Uplift Programme specific grant</b>	<b>(3.146)</b>
<b>Funding of one-off activity from reserves</b>	<b>(3.332)</b>
<b>2023/24 net budget requirement (before savings and efficiencies - recurring)</b>	<b>374.602</b>
<b>Cashable savings and efficiencies - recurring</b>	<b>(10.915)</b>
<b>2023/24 net budget requirement</b>	<b>363.687</b>

- 5.16 The increase to the proposed gross budget is £14.633, this is then reduced by the increase in the Home Office specific grant of £3.146 million, which is treated as income rather than funding and has the effect of reducing the increase in the net budget requirement to £11.487 million. The increase in the net budget requirement also includes the full year effect of recurring activity from 2022/23 of £0.541 million, new growth of £29.638 million, related to £23.350 million of inflation and new cost pressures, and £6.288 million of new investment and service demands. These increases are then partially offset by the proposed savings of £12.213 million and, one off expenditure of £3.332 million being funded from reserves,
- 5.17 The proposed new growth of £29.638 million in 2023/24, is detailed in table 3 below

Table 3: Areas of growth for 2023/24

Proposed new cost pressures, investments and service demands for 2023/24	£m
Pay award, increments and LGPS employer contribution	14.823
Southeast allowance increase from £2,500 to £3,000	2.100
Contractual and legal pressures	3.038
Contractual inflation	3.389
<b>Total new cost pressures</b>	<b>23.350</b>
Service demand changes	1.966
Revenue consequences of capital programme	1.588
Estates transformation programme	0.605
Detective Remuneration Incentive Payments - One-off	0.507
Safer Streets and Violence and Vulnerability initiatives	0.444
Taser training	0.223
Creation of insurance reserve to cover future liabilities	0.200
Other new investment and service demands	0.755
<b>Total new investment and service demands</b>	<b>6.288</b>
<b>Total new cost pressures, investments and service demands</b>	<b>29.638</b>

5.18 The Chief Constable has detailed how the investments align to our Police and Crime Plan as follows:

5.19 **Tackling violence in all forms, including violence against women and girls (VAWG)** The primary drivers of violence across the county are domestic abuse, the night-time economy and drug-driven violence. Violence against women and girls has no place in society and alongside being a national priority also remains a top priority in the Force Plan. Through PUP and precept investment we have built capacity and capability within our Local Policing Teams, the first responders to all types of violence. This aligns with the building blocks of prevention, communications and engagement and partnership in the 2021-2024 Police and Crime Plan, and the following priorities:

- Reducing drug driven violence
- Protecting vulnerable people and breaking the cycle of domestic abuse
- Reducing violence against women and girls; and
- Increasing collaboration.

5.20 **Crime prevention and visibility in our communities building on previous** There is much to build on from the previous investment of resources in Community Policing and Town Centre Teams, providing highly visible preventative policing in key locations. This aligns with the building blocks of prevention, communications and engagement, volunteering and partnership in the 2021-2024 Police and Crime Plan, and the following priorities:

- Further investment in crime prevention
- Protecting vulnerable people and breaking the cycle of domestic abuse
- Protecting rural and isolated areas
- Preventing business crime, fraud and cyber crime

- Improving safety on our roads
- Encouraging volunteers and community support; and
- Increasing collaboration.

#### 5.21 Investigating crime and building an even more professional police force

Investing in supervision levels across Local Policing Teams and the review of the operating model for the Contact Management Command to further support the Force Control Room in the sustained development of investigative skills and outcomes. Alongside this review is the ongoing work to transition from the domestic abuse risk assessment of DASH to that of DARA and the allocation of the resources required to support domestic abuse victims as a result. This aligns with the building blocks of communications and engagement and partnership in the 2021-2024 Police and Crime Plan, and the following priorities:

- Protecting vulnerable people and breaking the cycle of domestic abuse
- Reducing violence against women and girls
- Preventing business crime, fraud and cybercrime
- Improving safety on our roads
- Supporting our officers and staff; and
- Increasing collaboration.

5.22 The three year national Police Uplift Programme will be completed by the end of March 2023 and will see Essex Police grow to 3,755 police officers and 2,396 police staff. The net budget requirement as shown in table 2, is allocated by subjective heading in the proposed summary revenue budget in table 4 below

**Table 4: Proposed net revenue budget requirement subjective summary for 2023/24**

Proposed net revenue budget requirement subjective summary	2022/23	2022/23	2023/24
	Original Budget	Forecast Outturn (Month 8)	Proposed Budget
	£000	£000	£000
<b>Employees</b>			
Police Officer pay and allowances	215,313	222,102	226,792
PCSO pay and allowances	3,615	3,424	3,687
Police staff pay and allowances	93,899	93,916	98,909
Ill-health/medical pensions	4,247	4,173	4,215
Training	1,852	1,962	2,019
Other employee expenses	547	760	399
	<b>319,473</b>	<b>326,337</b>	<b>336,022</b>
<b>Other Service Expenditure</b>			
Premises	9,611	10,788	12,317
Transport	6,204	6,821	6,934
Supplies & services	42,688	43,022	42,727
Third party payments	7,874	10,285	7,382
	<b>66,378</b>	<b>70,915</b>	<b>69,359</b>
<b>Gross Expenditure</b>	<b>385,851</b>	<b>397,253</b>	<b>405,381</b>
<b>Income</b>	<b>(35,006)</b>	<b>(41,161)</b>	<b>(40,074)</b>
<b>Net Cost of Services</b>	<b>350,845</b>	<b>356,092</b>	<b>365,307</b>
<b>Other Expenditure / (Income)</b>			
Interest (receivable) / payable	52	(214)	(91)
Capital & other adjustments	796	793	904
	<b>849</b>	<b>579</b>	<b>813</b>
<b>Net Expenditure</b>	<b>351,694</b>	<b>356,671</b>	<b>366,120</b>
Transfer to/(from) Earmarked Reserves	712	465	712
Transfer to/(from) the General Reserve	(206)	(4,935)	(3,145)
<b>Net Budget Requirement</b>	<b>352,200</b>	<b>352,200</b>	<b>363,687</b>

## 6. Efficiencies and Savings

- 6.1 The Government has publicly stated the expectation to see over £100 million of cashable efficiency savings nationally per annum delivered from police force budgets by 2024/25.
- 6.2 Essex Police has achieved significant savings in recent financial years and continues to do so. The 2023/24 budget includes cashable savings of £12.213 million with a full year effect of £10.915 million.
- 6.3 The proposed budget includes the following identified efficiencies and savings to be delivered in 2023/24, as shown in table 5 below:

**Table 5: Efficiency and Savings Plan for 2023/24**

Savings and efficiencies plan -2023/24	2023/24 In year £	2023/24 Full year £
Force wide non-pay	3,444,044	3,255,544
Force wide non-pay - rates saving	306,000	306,000
Vacancy factor increase	1,823,493	1,126,471
Income generation	30,000	30,000
Transformation programme	1,047,306	1,396,408
Roads Policing Unit restructure	715,418	715,418
Removal of base budget used for one-off pressures	3,345,724	3,345,724
The NPCC cyber grant	166,000	166,000
Third party contributions	177,389	177,389
Home Office grant - Operation Grip	306,345	0
Other operational budget	41,000	41,000
Externally funded post	50,000	50,000
Information Management	100,000	100,000
IT directorate savings	660,160	204,637
<b>Total</b>	<b>12,212,879</b>	<b>10,914,591</b>

- 6.4 Delivery of the efficiency and savings plan will be monitored regularly throughout the year by the PFCC through the relevant Boards.

## 7. Reserves

- 7.1 The forecast general reserve at 31 March 2023, is forecast to be £13.8 million, or 3.9 percent of net revenue expenditure, earmarked reserves are forecast to be £8.3 million, with the total revenue reserves forecast being £22.2 million.
- 7.2 The CIPFA recommended level of general reserves is 3 percent of net revenue expenditure. The proposed budget includes using the general reserve to fund one off expenditure in 2023/24, which will bring the general reserve balance to £10.7 million, or 2.9 percent of net revenue expenditure. The general reserve will then be built back up to 3 percent in 2024/25 and will be maintained at that level going forward.
- 7.3 The level of revenue reserves forecast over the next five years is shown in table 6 and the detail of the revenue reserves for 2023/24 is shown in table 7.

**Table 6: Earmarked Reserves and General Reserve**

2020/21 £m	2021/22 £m	2022/23 £m		2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m
12.3	17.1	8.3	Earmarked revenue reserves	7.4	6.9	7.5	6.3	6.3
13.2	14.8	13.8	General reserve	10.7	11.4	11.7	11.9	12.2
25.5	31.9	22.2	Total - revenue reserves	18.1	18.3	19.2	18.2	18.5
4.2%	4.5%	3.9%	General reserve as a % of net revenue expenditure	2.9%	3.0%	3.0%	3.0%	3.0%

**Table 7: Earmarked Reserves and General Reserve for 2023/24**

Reserves 2023/24	1 April 2023 Forecast Opening Balance £m	Budget Setting Contribution / (Allocation) £m	In-Year Contribution £m	In-Year Allocation £m	31 March 2024 Forecast Closing Balance £m
<u>Reserves held by Essex Police, managed as third party reserves</u>					
Op Dagenham Maintenance Reserve	0.092				0.092
<b>Total</b>	<b>0.092</b>				<b>0.092</b>
<u>Ringfenced Reserve</u>					
Proceeds of Crime Act	1.450			(0.463)	0.987
Forfeiture Monies Reserve	0.189		0.125	(0.100)	0.214
Restructuring Reserve	0.423				0.423
Transformation Reserve	1.310				1.310
Legal Reserve	1.316			(0.333)	0.983
PEQF Reserve	0.280	(0.187)			0.093
<b>Total</b>	<b>4.968</b>	<b>(0.187)</b>	<b>0.125</b>	<b>(0.896)</b>	<b>4.009</b>
<u>Operational Reserves</u>					
Future Capital Funding	0.100		1.131	(1.131)	0.100
<b>Total</b>	<b>0.100</b>		<b>1.131</b>	<b>(1.131)</b>	<b>0.100</b>
<u>PFCC Reserves</u>					
Commissioning Grants 2020/21 to 2021/22	3.174				3.174
<b>Total</b>	<b>3.174</b>				<b>3.174</b>
<u>General Reserve</u>					
General Reserve	13.833			(3.145)	10.688
<b>Total</b>	<b>13.833</b>			<b>(3.145)</b>	<b>10.688</b>
<b>Total Revenue Reserves</b>	<b>22.167</b>	<b>(0.187)</b>	<b>1.256</b>	<b>(5.172)</b>	<b>18.064</b>

## 8. Capital Investment Programme

- 8.1 The Capital Programme for 2023/24 includes planned capital expenditure of £13.999 million. A summary of the forecast expenditure and funding sources over the next five years is shown in table 8 below.
- 8.2 Capital projects which have been approved have a forecast expenditure of £5.216 million in 2023/24, of which Estates has a forecast of £3.353 million, transport has a forecast of £1.295 million, and IT has a forecast of £0.517 million.
- 8.3 The capital projects which are still subject to approval, have a forecast expenditure of £8.783 million in 2023/24, of which IT Services has a forecast of £3.526 million, transport has a forecast of £2.2 million and Estates has a forecast of £2.03 million.
- 8.4 The forecast capital expenditure over the five years from 2023/24 to 2027/28 is £105.853 million.
- 8.5 In 2023/24, capital receipts of £4.1 million are forecast to be applied to the financing of the capital expenditure.

**Table 8: Capital Programme**

2022/23 £000	Capital Expenditure and Sources of Financing	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	TOTAL £000
	<b>Capital Expenditure</b>						
292	ANPR	110	125	125	125	125	610
1,317	Estates Business as Usual	1,488	1,585	1,300	1,300	975	6,648
1,368	Estates Strategy	3,895	11,520	16,030	12,050	10,780	54,275
5,205	I.T. Services	4,043	10,213	6,394	2,872	6,075	29,597
70	OPC	451	0	0	0	0	451
961	Other	487	237	250	250	0	1,224
276	SCD	30	0	0	0	0	30
2,520	Transport	3,495	2,233	2,240	2,500	2,550	13,018
<b>12,008</b>	<b>Total Capital Expenditure *</b>	<b>13,999</b>	<b>25,913</b>	<b>26,339</b>	<b>19,097</b>	<b>20,505</b>	<b>105,853</b>
	<b>Sources of Financing</b>						
(2,812)	Capital receipts	(4,100)	(4,650)	(7,009)	(8,597)	(7,769)	(32,125)
(46)	Grants & contributions	0	0	0	0	0	0
(6,185)	Revenue funding	(1,131)	(1,131)	0	(2,000)	(1,000)	(5,262)
(2,965)	Required Financing	(8,768)	(20,132)	(19,330)	(8,500)	(11,736)	(68,466)
<b>(12,008)</b>	<b>Total</b>	<b>(13,999)</b>	<b>(25,913)</b>	<b>(26,339)</b>	<b>(19,097)</b>	<b>(20,505)</b>	<b>(105,853)</b>
<b>11,664</b>	<b>*of which approved</b>	<b>5,216</b>	<b>2,168</b>	<b>111</b>	<b>92</b>	<b>86</b>	<b>7,674</b>

8.6 The capital programme will require financing in order to fund the proposed expenditure in 2023/24. Both the interest costs and Minimum Revenue Provision (MRP) associated with this financing have been reflected in the revenue budget.

## 9. Medium Term Financial Strategy (MTFS)

9.1 The MTFS, as shown at table 9, is based on a precept increase of 6.84 percent for 2023/24 and a 2.5 percent increase in the precept, each year thereafter, resulting in the following forecast over the next five years:

**Table 9: Latest Medium Term Financial Strategy**

Actual / Forecast			Medium Term Financial Strategy 2023/24 to 2027/28					
2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	5 Year Total £m
312.8	330.5	365.7	377.9	382.9	392.3	400.9	409.0	1,963.1
6.7	2.7	(9.8)	(3.3)	0.0	0.0	0.0	0.0	(3.3)
319.5	333.2	355.9	374.6	382.9	392.3	400.9	409.0	1,959.7
(4.8)	(2.9)	(3.7)	(10.9)	(3.0)	(3.0)	(3.0)	(3.0)	(22.9)
314.7	330.3	352.2	363.6	379.9	389.3	397.9	406.0	1,936.8
(314.7)	(330.3)	(352.2)	(363.7)	(380.0)	(386.9)	(394.1)	(401.7)	(1,926.3)
0.0	0.0	0.0	0.0	0.0	(2.4)	(3.8)	(4.3)	(10.5)

9.2 There is a need to continue to deliver further efficiencies and savings over the medium term.

## **10. Robustness of estimates**

- 10.1 Section 25 of the Local Government Act 2003 requires that the Section 151 Officer reports to the PFCC when considering his budget and council tax precept. The report must deal with the robustness of the estimates and the adequacy of the reserves allowed for in the budget proposals, so that the PFCC will have authoritative advice available to him when he makes his decision. Section 25 also requires the PFCC to have regard to the report in making his decisions.
- 10.2 The decision on the level of the council tax precept is taken before the year begins, so allowance for risks and uncertainties that might increase spending above that planned must be made by:
- Making prudent allowances in the estimates for each area of spend
  - Ensuring that there are adequate reserves to draw on if the estimates turn out to be insufficient
- 10.3 The following matters are taken into account when assessing the adequacy of reserves:
- Assumptions about inflation / deflation
  - Estimates of the level and timing of capital receipts
  - Treatment of demand led pressures and savings
  - Financial risks inherent in any significant new development
  - Financial standing (level of borrowing and debt)
  - Track record on budget management
  - Capacity to manage in-year budget pressures
  - Year-end procedures in relation to over and underspends
  - Strength of financial information and reporting arrangements
  - Adequacy of insurance arrangements
- 10.4 The forecast level of general reserve at 31 March 2023 of £13.8 million will represent 3.9 percent of net revenue expenditure. In addition, there are forecast revenue earmarked reserves of £8.3 million at 31 March 2023. The level of reserves are kept under careful scrutiny, to ensure that resources are used to reduce crime now, whilst still maintaining the necessary level of reserves. The PFCC, Chief Constable, senior officers and staff recognise this and strict financial control is therefore maintained.

## **11. Risks**

- 11.1 Over recent years the PFCC has maximised the capital resources available through disposal of property surplus to requirements, enabling sound capital investment to be undertaken without having recourse to external borrowing. The timing of both capital receipts and investment in the context of a low level of reserves, demands a robust approach to cash flow management, which has been even further developed over the past year. As the Estate Strategy has progressed there are now fewer capital receipts available to the PFCC, at the same time there has been a reduction in capital grant received from Government. The PFCC was expecting to borrow externally in 2022/23, which is now looking less likely. The forecast shows that external borrowing is very likely to be required in 2023/24. Prudent measures will continue to be taken to ensure that value for money is achieved for the taxpayer.

- 11.2 The 2023/24 budget proposal is well measured and has been rigorously developed by the PFCC and Chief Constable. The five-year MTFS has built-in pay inflation for officers and staff at 2 percent. With inflation running at current levels, it is unlikely that this will be the recommendation of the Police Remuneration Review Body in 2023/24. Therefore, if the pay award does exceed 2%, we will have an additional cost pressure to address.
- 11.3 PFCCs / PCCs are continuing to work with Treasury and the Home Office to ensure we have a good understanding of the impact on Public Sector Pensions from the cases of McCloud and Sergeant. We will include any further impacts in future versions of the MTFS once more information is available.
- 11.4 The Funding Formula for Policing has been under review. The review is still in process, our expectation is that Essex as one of the most tightly funded forces nationally would benefit from an updated, improved and fairer Funding Formula. Once the review is complete there will be a Government decision regarding the pace at which allocations are adjusted. The PFCC is taking a leading role in these discussions and will ensure that Essex is in the best position possible as a result of the Funding Formula review.
- 11.5 Based on current levels of reserves and the strict financial controls in place between the PFCC and Chief Constable, it is felt that should any of the above risks materialise, the PFCC will be able to respond to them in the year.



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9<sup>th</sup> January 2023

Dear Roger,

As Essex Police grows to be the biggest it has ever been with 3,755<sup>1</sup> officers, 2,396 police staff and 1,032 volunteers, public trust in the force remains high with 76% of people in Essex stating that we do a good or excellent job<sup>2</sup>. Most importantly, reported crime is showing a 1.3% reduction against the pre-covid period<sup>3</sup> and the force is achieving these outcomes efficiently. Essex Police puts more officers on our urban streets and rural lanes per pound of funding received from central Government than the vast majority of forces in England and Wales<sup>4</sup>.

Since 2018 Essex Police has been growing. With your support and that of the people of Essex we have been able to build a stronger, more effective and efficient and effective force further assisted by the national Police Uplift Programme (PUP). We have consistently made significant efficiency savings (as set out below) whilst ensuring that we channel these savings and the bulk of investment into activity to reduce crime, protect those who are vulnerable and bring justice for victims. It is in this context, in which Essex Police aims to deliver the best possible service to all our communities, that I am pleased to write to you setting out my budget proposal for next year.

By detailing investment to consolidate our growth and continue the positive progress already made in protecting and serving the people of Essex, as endorsed by His Majesty's Inspectorate of Fire and Rescue Services (HMICFRS) PEEL inspection this year, the proposed Essex Police Force Budget for the fiscal year April 2023 to March 2024 is set out below. As more than 80% of the force's gross expenditure is on our greatest asset – our people – this budget proposal represents not only an investment in making Essex an even safer place to live and work, but also an investment in our regional economy as the majority of our people live in the county which they are proud to protect and serve.

<sup>1</sup> Full Time Equivalent FTE officer and police staff establishment for March 2023, and volunteers are FTE strength as at Nov 2022.

<sup>2</sup> SMSR Independent survey Nov 2022, reporting the rolling 12m period from Sept 2021 to Sept 2022.

<sup>3</sup> Monthly Performance Report submitted to Performance Resource Scrutiny Board in Dec 2022

<sup>4</sup> HMICFRS Value for Money dashboard, updated January 2022 [Value for money dashboards - HMICFRS \(justiceinspectorates.gov.uk\)](https://www.justiceinspectorates.gov.uk/value-for-money-dashboards-hmicfrs/).

The proposal is built as part of the Medium-Term Financial Strategy (MTFS) our teams have developed collaboratively over the last year with agreed assumptions concerning central government funding, local precept, savings, inflation, the police officer pay award including the Southeast allowance and the recent revised police staff pay award. This proposal will ensure we deliver against our shared ambitions detailed in the Essex Police and Crime Plan and the Force Plan, as well as our wider responsibilities set out in the Beating Crime Plan and our national obligations to the Strategic Policing Requirement. This budget will enable us to enhance our delivery of policing, effectively and efficiently, building on previous investment while consolidating and developing the committed workforce to deliver a more visible, accessible, high quality and consistent policing service for all of the public of Essex.

As well as utilising the efficiencies and savings we have made and maximising the central government funding for the force I am asking you to use your full flexibility to raise the policing element of the council tax precept for 2023/24. I believe that we have demonstrated that we will use additional funding to improve service delivery whilst continuing to deliver significant and ongoing efficiencies and savings.

I am sure that through our detailed budget building processes, in dialogue with your officials and scrutinised by you in development, nothing within this letter will be a surprise. I hope that at the culmination of a mature, consultative and data-informed build process this letter, with associated information, makes a cogent and fiscally sound budget proposal to reduce crime, achieve justice for victims and best-serve communities in Essex.

Essex Police have embraced recent years of growth through the Government's Police Uplift Programme. Together with the investment you and the people of Essex have supported through rises to the local policing precept this has allowed officer numbers to grow by 905 (FTE) since 2018, taking our officer establishment to 3,755 (FTE) by March 2023. Alongside this we have enhanced the essential police staff contribution making our establishment number in officers and staff the highest it has ever been. This will continue to improve police visibility and accessibility, supporting achievement of the strategic ambitions in your published Police and Crime Plan to maintain high quality local policing, responding to the growth in high harm and emerging crimes whilst investing in long term infrastructure, technology and enhancing the skills and capabilities of our people.

This has been welcome but rapid growth in the context of a competitive recruitment market enabled by a very pro-active, innovative and successful recruitment campaign with a highly effective onboarding and training programme. This progress continues despite significant challenges within the job market, as evidenced by Office of National Statistics (ONS) reporting Eastern England as having one of the highest levels of employment of any UK region (78.4%). This is compounded by recruitment activity of prospective public and private sector employers across the region and competition from other forces actively recruiting to grow as part of the national Police Uplift Programme at a time when sadly, high-profile cases of police misconduct around the UK have undoubtedly rocked confidence in policing as a career.

As we near our ambition to strengthen the force, our priority will now shift to developing the capabilities of our people, consolidating our progress and building sustainably as we move forward. As well as ensuring we have an effective recruitment pipeline this also means ensuring retention and progression of our people to provide the best service to the public.

In support of this, we will continue to enhance our development opportunities, ensure we are an inclusive and fair organisation supported by both our People Strategy and our Diversity, Equality and Inclusion plans. This work has seen our leaver rates remain comparatively low, while supporting growing representation within our workforce from the wide spectrum of the diverse communities of Essex.

During a cost-of-living crisis, pay and conditions are a key factor in our strategy to retain and develop our people and maximise the investment of taxpayers' money. The welfare and wellbeing services we offer along with the professional development opportunities work in tandem with financial remuneration. The pay settlements (put forward independently of the force) for both staff and officers at £1,900 for every officer and staff member (below banding of SPS6 who were awarded 2.1%) was welcome. Equally your support to increase Southeast allowance for officers to the maximum £3,000 per annum was appreciated and both practically and psychologically has enabled the Force to retain personnel. We must ensure we continue to prioritise retention of our people and their pay and conditions are a key enabler of this.

Along with the daily focus on reducing neighbourhood crime, tackling high harm offenders and safeguarding vulnerable people, where we continue to have success, the Force has once again dealt with significant force wide challenges. The response to criminal activism surrounding environmental protest through Operation Hazel that has seen Essex protecting core national infrastructure in the countries fuel supply system and strategic road network as well as playing a key contributory role to events surrounding the death of Her Majesty Queen Elizabeth through the extensive security operation at Stansted airport, demonstrate the key role and effectiveness of the Force in providing its contribution to the Strategic Policing Requirement. However, as we know this is not without cost to our capacity and financial capability. We have had to utilise our Major Operational Reserve as well as draw upon wider reserves to pay for this and whilst subject to a claim for Home Office Special Grant, as it stands, this expenditure does place further pressure on our long-term financial plans.

Alongside development of the 2023/24 budget, I have also undertaken a review and assessment of deployment plans for officers and staff in some key areas to ensure effective delivery against priorities and to take account of new pressures and areas for improvement as set out in our PEEL Assessment from His Majesty's Inspectorate of Fire and Rescue Services (HMICFRS). This has and will see a reallocation of some previous growth within the force. In part this does contribute to efficiency savings through change programmes in Criminal Justice, Crime and Public Protection and Contact Management and allows us to strengthen delivery in responding to the public tackling domestic abuse, rape and other serious sexual offending. The details of the proposed operating model changes are not set out in this letter and will be subject to ongoing briefings. However, these changes to operational deployment will not reduce officer numbers, will enhance our ability to focus on preventing crime and further enhance service delivery to the public.

In developing this proposal, I am keenly aware that the request for an increase in local taxation at a time when people's finances are under pressure may seem unrealistic. Equally the additional monies will not see a substantial head count increase. However, I must stress that the external cost pressures on Essex Police are extensive and that we have, through our ambitious and successful savings and efficiency programme, utilised every penny of additional investment to good effect. Consolidating our growth with a hugely committed, but inexperienced workforce (40% of Essex Police officers have less than 5 years of service) and continuing to grow our capability to continue to reduce crime, to bring justice for victims and of course further

build community confidence in Essex Police is essential and without additional funding as set out these hard-fought gains are at risk.

This proposed budget set out in this letter is based on a budget requirement of £363.7m and a 6.84% precept increase (£14.94) and will support the strengthening of existing activity, enhancing existing resource capability but also, through efficiency, delivering a comprehensive savings programme for the force, details of which are outlined further in this letter.

The following table sets out the overall general funding position over the past two years and demonstrates the growth proposed for 2023/24.

**Table A - General Funding Comparison**

<b>Funding Source</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>Increase/ (decrease)</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
HO Core Police Grant	182.565	193.524	194.195	0.672
Legacy Council Tax Grants	13.125	13.125	13.125	-
<b>Police Core Settlement Grants</b>	<b>195.690</b>	<b>206.649</b>	<b>207.321</b>	<b>0.672</b>
Council Tax Precept	134.406	143.276	154.836	11.559
Collection Fund Surplus	0.214	2.275	1.531	(0.744)
<b>Total General Funding</b>	<b>330.310</b>	<b>352.200</b>	<b>363.687</b>	<b>11.487</b>
Police Uplift - Claimable Specific Grant *	2.248	3.035	6.181	3.146
Pensions Specific Grant	2.892	2.892	2.892	-
<b>Total General Funding + Home Office Specific Grants</b>	<b>335.450</b>	<b>358.127</b>	<b>372.760</b>	<b>14.633</b>

\* An element of Home Office funding for the 20,000 officers national uplift is a specific grant and not part of general funding. Therefore, the specific grant reduces the Net Budget Requirement shown in Table B.

## **Savings and Efficiency plan**

Essex Police is committed to maximising the benefit out of force expenditure and will continue to undertake work that will modernise the service and drive efficiency in support of the Minister for Crime, Policing and Probation announcement within the multi-year spending review and settlement of an expectation to see over £100m of cashable efficiency savings per annum delivered from police force budgets by 2024/25 against the 2020/21 baseline. As you know Essex has consistently made savings across a range of efficiency plans and key programmes of improvement in Estates, Digital, IT and Operational Change we plan to deliver an in year cashable savings of £12.213m for 2023/24 and full year recurring saving of £10.915m.

There is an ongoing process of continuous improvement leading to review and change including the operating models focusing on the four areas of Criminal Justice, Crime and Public Protection, Contact Management Command and the procedural changes to the domestic abuse risk assessment process from the current DASH model to that of DARA model endorsed as good practise by the College of Policing. These will improve service delivery, contribute to crime and harm reduction and deliver efficiencies and cashable savings in 2023/24 of £1.4m. To support this complex area of work with many interdependencies we will have a dedicated programme team led by a chief officer, providing the resources and technical ability to take this transformation forward for the Force.

Working in collaboration with Kent and Essex County Fire and Rescue Service (ECFRS) as well as other forces in the Eastern Region we continue to identify opportunities to improve service to communities as well as provide value for money. The work with ECFRS has not only seen significant benefits for the public in areas such as civil contingencies planning and the response to Covid 19, but also in the development of major shared infrastructure and estates with a proposed new Fire and Police Station at Dovercourt in Harwich and a joint fleet workshop in Boreham. Both providing better and more cost-effective services to the public.

Savings identified in areas such as IT highlight the benefits of our continued collaboration with Kent Police with the IT directorate undertaking several initiatives and reviews of software, licences and the reduction of costly shared mailboxes. This will bring a cashable saving to Essex Police of over £0.6m.

The proposed 2023/24 savings include a recurring cashable saving for a police staff vacancy factor of 9% in some areas of the force excluding areas such as Contact Management that are mission critical. This is a rise from 2022/23 and adds a further £1.1m savings to the programme and an additional one-off saving of £0.697m for a further increase from 9% to 10%. As a result of the recruitment lag brought about by a buoyant job market this does not pose a significant organisational risk.

Other areas of saving include reductions across a range of force wide non-pay lines of £3.750m, and a saving against planned activity because of allocation for grant funded work such as Operation Grip and tackling Cybercrime. In addition to cashable savings there are £4.696m non cashable savings currently identified for 2023/24, with the bulk of these unlocked by our recent investment in Microsoft Office 365 technology.

This brings the total cashable and non-cashable savings proposals to a combined total of £16.909m of efficiency and savings for 2023/24. This representing 4.6% of our Net Budget Requirement for 2023/24.

We will continue our ambitious and successful efficiency programme throughout 2023/24, but with inflationary pressures and other factors this is an ever-increasing challenge.

## **2023/24 budget**

Following the Home Office provisional grant announcement and with an assumption of securing the full flexibility to raise the local policing percept I am now able to present a proposal for a balanced budget for the Force for the fiscal year 2023/24. The details of which are contained within this letter and its appendices.

Table A above shows a £0.672m increase in Home Office Core Grant. The additionality includes a share of the £100m confirmed by the Chancellor at the Spending Review 2021, an increase towards the cost of the September 2022 police officer pay award and a reduction following the reversal of the Social Care Levy and subsequent removal of previously allocated funding.

The current year, 2022/23 is the final year of the national Police Uplift Programme providing 20,000 additional police officers. Ordinarily the ring-fenced grant (£3.035m) would be added to the Home Office grant in the subsequent year but to ensure that forces maintain the investment in officer numbers the level of ring-fenced grant has increased from the £3.035m to £6.181m for

2023/24. As a specific grant this is not considered a source of funding and is effectively used to reduce the net budget requirement.

Legacy Council Tax Grants remain unchanged. The proposed precept increase reflects a 6.84% increase which is an additional £11.559m; £1.651m of this is derived from the change in tax base whilst the other £9.909m is from the council tax rise. The collection fund, although at a healthy surplus of £1.531m is a reduction on the previous year position of £2.275m but still positive considering the fiscal impact of COVID19 on councils across the country and their ability to collect council tax.

The budget is based on the following: -

- i) The Home Office Core Grant has increased by £0.672m;
- ii) The Home Office has ringfenced as a specific grant £6.181m. This will be based on retention of the additional officers recruited through the national police uplift programme with the specific monitoring arrangements to be confirmed;
- iii) Increase the council tax precept by 6.84% (£14.94 per Band D property);
- iv) The use of the general reserve to fund all one-off costs in 2023/24;
- v) In 2019/20 the funding of police officer pensions changed. The employer contribution rose from 24.2% to 31.0%; the force received a new specific pension grant of £2.892m and £3.286m was added to Home Office grants to support funding the additional cost. This budget recognises the Home Office specific pension grant position remains unchanged.
- vi) The figures announced by the Home Office on 14<sup>th</sup> December are included in Table A. The only difference is the precept figure for 2023/24 where the Home Office figure was based on an estimate, but the £154.836m in Table A is based on data received from the 14 Essex councils in December 2022 and January 2023.

As highlighted above and set out in detail below, this budget allows the force to maintain the police officer establishment of 3,755 FTE, the highest the force has known (the previous high was recorded as 3,636 FTE in 2010/11). The table below illustrates the steady increase in recent years.

**Table B - Breakdown of Establishment Over 6 Years**

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Establishment Baseline</b>	<b>2,850</b>	<b>3,000</b>	<b>3,263</b>	<b>3,369</b>	<b>3,555</b>	<b>3,755</b>
PUP	-	45	90	126	170	-
PUP (ROCU)	-	-	-	6	10	-
PUP (CT)	-	-	-	2	-	-
Precept*	150	218	16	52	20	
<b>Revised Establishment</b>	<b>3,000</b>	<b>3,263</b>	<b>3,369</b>	<b>3,555</b>	<b>3,755</b>	<b>3,755</b>

\* NB: Efficient use of Essex budgets allowed PUP increase of 45 in 19/20 ahead of national programme securing funding from the Home Office to consolidate this growth. 52 funded from precept in 21/22 were recruited early though use of force budgets and consolidated through precept in 22/23.

Based on current assumptions, there is a balanced budget for 2023/24. The forecast for 2024/25 is also balanced, albeit at a high level with refinement required during the following

year's budget setting process. Future years have a forecast £2.4m deficit in 2025/26, increasing to £3.8m in 2026/27 and £4.4m in 2027/28. These assume that the force will achieve £3m recurring savings annually, and that all one-off costs will be funded from additional one-off savings each year. The ongoing savings programme is in its initial stages, but inflationary pressures mean this will be challenging but well within the capability of the Force.

The MTFs from 2024/25 does include new investment and service demands agreed in 2023/24 budget setting with these reducing for future years as they are built into 2024/25 budget setting.

The MTFs reflects estimates based on current information available and this includes an assumption for council tax policing precept for 2024/25 and future years at 2.5% and that the general reserve is maintained at 3% of net revenue budget.

Pay assumptions are set at 2.0% for September 2023 and then 2.5% annually thereafter built upon the assessment following the last Comprehensive Spending Review, although inflationary pressures mean there is a possibility that the 2023/24 pay settlement may be more and this will become a significant pressure in year if not fully funded by government.

A summary of the budget proposal is shown in Appendix A and Table C below with a more detailed analysis within supporting document D4.

**Table C - Budget Movement**

<b>Budget Proposal Summary</b>	<b>£m</b>
<b>Opening Budget</b>	<b>352.200</b>
Recurring Activity Prior - 1.4.22	0.541
<b>2023/24 Base Budget</b>	<b>352.741</b>
Inflation and Cost Pressures	22.505
New Investment & Service Demands	5.240
One-off Investment	1.892
<b>2023/24 Base Budget plus Growth</b>	<b>382.378</b>
Savings (One-Off)	(1.298)
Change in Police Uplift - Specific Grant	(3.146)
Funding of One-Off Activity - from reserves	(3.332)
<b>Net Budget Requirement Before Savings</b>	<b>374.602</b>
Savings (Recurring)	(10.915)
<b>2023/24 Net Budget Requirement</b>	<b>363.687</b>

A full subjective analysis is provided at Appendix B and a detailed analysis of movements for the 2023/24 proposed budget is provided in Appendix D17 to this letter.

### **Precept increase**

I am now able to formally request that you raise the council tax by 6.84%, thereby having a Council Tax Band D of £233.46 which is an increase of £14.94. The budget requirement is £363.7m.

Since the last budget setting period there have been challenges to policing that have accompanied the rapid growth in officers, some of which I have already outlined. However,

despite these pressures Essex Police was found to be good or adequate in 7 out of 8 areas by HMICFRS in our recent PEEL report.

This budget proposal focuses on consolidating the investment and resource we have received and recruited, deploying the additional officers and technology to more visible, more accessible, and more consistent policing. This includes providing training and support to develop the experience required to continue the excellent work of keeping the people of Essex safe. Investment in supervisors to provide first class support, guidance and development to the incoming officers is essential, and will be achieved through training and continuous professional development whilst ensuring continued professionalism, support and leadership across the force.

Building on our success in meeting the challenges of previous years and policing through a pandemic with the societal changes this brought we have seen a small, but notable decrease in all recorded crime<sup>5</sup> compared to equivalent pre-pandemic levels. However, when compared with the previous year we are seeing an increase closer to pre pandemic levels. Whilst Essex Police now have more police officers than we have ever done, the experience held by this cohort is comparably lower than we have ever seen before with over 40% of all Essex Police Officers having served for less than 5 years. The enthusiasm of this cohort is strong and their development is a core focus of the Force as we ensure that they are given the skills, knowledge and experience to support our priorities to prevent crime, respond to incidents, resolve issues, and maintain community trust and confidence. These officers will take time to realise their full capabilities and it is essential that we continue to invest in our resources, to provide training to our officers which will instil the professionalism and capability required to deliver in an increasingly complex environment.

Since its launch in November 2020 our Diversity, Equality, and Inclusion Strategy has directly supported the British Policing Tradition of policing with consent in Essex. Our continued investment and understanding have also been integral in our recruitment and professionalism plans. These will ensure that Essex Police continues to become more reflective of all the diversity in the communities we serve, best understand the issues that affect them and continue to secure our existing levels of trust and confidence can flourish and grow. Essex Police have maintained elevated levels of public confidence over several years, seeing an increase during the pandemic, but maintaining a level where over three quarters of the population surveyed (77.9%), express elevated levels of trust in the force. This is testament to a force that genuinely values difference and openly works hard to be more inclusive.

The recent HMICFRS report says that: 'Essex Police has an ethos of early intervention to prevent crime. It uses analysis to identify crime hotspots and responds effectively with other organisations to tackle entrenched criminality and anti-social behaviour. It has developed a co-ordinated and forward-thinking approach to reducing crime'. Our continuing work on crime prevention will be driven by both data and the data sharing that we have with partners, delivered improved safeguarding, managed known offenders, and targeted planned interventions to reduce crime and demand. This budget proposal ensures we can consolidate this approach.

We will specifically continue to deliver data and evidence led policing, training and equipping our officers in digital techniques and making the best use of the technology within the force. The investment this year of 1,000 laptops within Local Policing Teams (LPTs) supports the adoption

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<sup>5</sup> 1.3 % November 2022 – PFCC Monthly performance Report

of efficiency provided through technology, this builds upon the existing mobile first programme and provides officers with tools that reduce the requirement to return to a static base to get investigations underway, equally bringing more visibility and accessibility of policing to the public. Analytics for Everyone (A4E) is another significant development, providing access across the force to the data that we hold, allowing all levels of decision makers access to data and evidence that supports decision making in both the operational arena and in resource planning, allowing for a more targeted approach and the best use of our resources to achieve our aims.

The coming year looks to see us build on the investment over past years and consolidate the resources of the force to bring greater consistency to our policing delivery, providing a high level of service across Essex and targeting serious violence and harm. The recent HMICFRS PEEL report identified areas where Essex Police have a good base, including our treatment of the public, effective use of resources and in developing a positive workplace, however, the Force recognises the grade received of 'requires improvement' in Responding to the Public. Whilst work is already underway to address areas raised in the report, this will continue into 2023/24 and is reflected in the areas of investment identified within this budget, including the development of a revised operating model for the Force Control Room to complement our existing progress in local policing.

We are committed to continuing the improvement in the service we provide to victims of crime by:

- Ensuring the Victims' Code is followed, every time;
- Making sure that victims from all backgrounds have equal access to our service; and
- Improving training so we identify vulnerable people and stop them falling victim to criminals.

We are also working to ensure that the most serious offenders, once they have completed custodial sentences, are dealt with consistently and appropriately by:

- Refreshing and strengthening the supervisory oversight of teams managing serious offenders; and
- Significantly improving the timeliness of visits to serious offenders.

Alongside this a clear area of focus is how we take the resources we have built over the last three years, 3,755 police officers and 2,396 police staff, and utilise this growth to not only apprehend and prosecute our most harmful perpetrators, but by building more resilience across the county to prevent crime and harm in the first place.

As set out in the Force Plan and we are looking to continue to enhance our ability to Prevent, Respond and Investigate crime addressing serious violence, tackling the highest harm offenders and building sustained crime prevention. This encompasses all the strategic priorities I must have regard to including:

- Statutory Responsibilities
- PFCC Police & Crime Plan 2021-2024
- National Beating Crime Plan
- Strategic issues identified in the Force Management Statement
- Mitigation of Strategic risk

- Areas for improvement (AFIs) identified by HMICFRS: and
- Strategic Policing Requirement

All of these are brought together in the Force Plan 2022-2024. Looking forward to 2023/24, and our proposals for supporting the delivery of the Police and Crime Plan and Force Plan, we seek to identify and implement processes and learning that will allow us to deliver consistently high policing responses, building on three key areas that have been a focus to both the force and the Commissioner for consecutive years.

### **Tackling violence in all forms, including violence against women and girls (VAWG)**

The primary drivers of violence across the county are domestic abuse, the night-time economy and drug-driven violence. Violence against women and girls has no place in society and alongside being a national priority also remains a top priority on my Force Plan. Through PUP and precept investment we have built capacity and capability within our Local Policing Teams, the first responders to all types of violence.

This aligns with the building blocks of prevention, communications and engagement and partnership in the 2021-2024 Police and Crime Plan, and the following priorities:

- Reducing drug driven violence;
- Protecting vulnerable people and breaking the cycle of domestic abuse;
- Reducing violence against women and girls; and
- Increasing collaboration.

We have seen some success in targeting Stalking and Harassment, noting that these offences comprise the largest volume of Violence Against Women & Girls offences (VAWG) and accounts for 21.5% of all Domestic Abuse offences. There were 870 fewer Stalking and Harassment crimes committed against females in the 12 months to September 2022 (15,869 crimes) compared to the 12 months to September 2021 (16,739 crimes). However, there is more to do, which is why this continues to be a priority and an area of focus for 2023/24 for Essex Police:

- Over half of victims of Violence Against the Person (VAP) offences identify as female (56.3%)<sup>1</sup>. VAP offences committed against females increased by 4.6% (1,740 more), and there was a 12.2% increase (536 more) in the number of sexual offences against females in the 12 months to September 2022 compared to the 12 months to September 2021. These increases are smaller than those committed against males; there was a 6.6% rise (1,897 more) in VAP offences committed against males and a 14.0% rise (102 more) in sexual offences against males in the same period; and
- There were 31 fewer solved sexual offences committed against females in the 12 months to September 2022 compared to the 12 months to September 2021. This compares to an increase of two more solved sexual offences committed against males in the same period.

### **Crime prevention and visibility in our communities**

There is much to build on from the previous investment of resources in Community Policing and Town Centre Teams, providing highly visible preventative policing in key locations. This aligns with the building blocks of prevention, communications and engagement, volunteering and

partnership in the 2021-2024 Police and Crime Plan, and the following priorities:

- Further investment in crime prevention;
- Protecting vulnerable people and breaking the cycle of domestic abuse;
- Protecting rural and isolated areas;
- Preventing business crime, fraud and cybercrime;
- Improving safety on our roads;
- Encouraging volunteers and community support; and
- Increasing collaboration.

Further crime prevention activity is being delivered through the new Proactive Orders Enforcement Team (POET). This is a highly visible team whose goal is bringing offenders and those who cause the greatest harm to justice, preventing them from causing more harm. POET are responsible for the management of all Serious Crime Prevention Orders (SCPOs), monitoring all types of criminal and civil orders and will enforce any breaches. They provide force wide support, travelling across Essex to locate and apprehend offenders who have breached. This may be a small team, but they are delivering a substantial impact keeping people in Essex safe.

Professionally delivered communications play a large part in making people aware of criminal activity and can provide support in target-hardening as well as signposting businesses and members of the public to tools and advice to keep themselves and their property safe.

The Media and Communications Team run ongoing, extensive Crime Prevention campaigns throughout the year, alerting all our audiences (the public, our partners, colleagues and those in other forces with whom we collaborate) on how to avoid becoming a victim of crime and how to work with us to make our county even safer, whether online or on our streets and lanes.

In a typical year, the force creates, disseminates and evaluates more than 10 crime prevention campaigns. It is our ambition to extend these into the new fiscal year 2023/24, so that we continue to not only catch criminals once crimes have been committed, but to do even more to prevent crimes from taking place in the first instance. These crime prevention campaigns may include but may not be limited to:

### **Reflect**

Reflect is a perpetrator-focused domestic abuse campaign that aims to change the behaviour of those committing abuse. Six weeks of campaign activity in autumn 2022 generated over 150 requests for contact to The Change Project from people seeking to change their potentially abusive behaviour or that of others. The campaign was produced for the Southend Essex and Thurrock Domestic Abuse Board and shared by 25 partner organisations, reaching more than 1 million people in nearly 200,000 households.

### **Stalking and White Ribbon Day**

White Ribbon Day is used to promote the force's anti-stalking campaign, Street Safe, the Home Office 'Enough' campaign and Chelmsford City Council's women's safety charter. On average, each campaign post reaches up to 40,000 people.

### **Seasonal drink and drug driving**

Our drink/drug driving campaign is run in the summer and at Christmas time.

## **Safer Roads**

Our Roads safety campaign focuses on safer driving and offers advice to Essex's road users in dangerous weather conditions.

## **Winter Safety**

Our campaign disseminates advice on preventing burglary and theft from vehicles.

## **Night-time economy**

Our women's safety campaign focuses on personal safety. Content included advice and information on avoiding drink spiking, keeping each other safe on a night out, and getting home safely.

## **Sort your Settings**

Sort your settings is a campaign which keeps children safe online. The social media campaign provides information on parental controls on gaming devices and mobile phones. Working with our Business Crime Team and national retailers Argos and Game (at Lakeside Shopping Centre), the force shows the public how to keep personal information secure.

## **Property Marking: Make your Mark**

Working with Neighbourhood Watch, the force's Design Out Crime Team and Essex Watch, our campaign demonstrates different property marking methods. A range of partners shared our content such as Secured by Design, the PFCC's office and security Companies and we reach over 100,000 people with this prevention advice.

## **Garden Security**

A social media campaign, a top tips video and crime prevention leaflet was created to prevent garden crime. The campaign was shared at the Royal Horticultural Society Garden Show, where 6,000 visitors taking a leaflet, and content being shared across our channels and partner channels. Content reached up to 50,000 people in total and was used nationally in specialist publications such as Security Journal, PBC Today, Professional security magazine and House Beautiful.

## **Fraud Friday**

Every Friday we focus on delivering a fraud prevention message via our social media channels, District channels, CSEOs and partners such as Trading Standards and Friends Against Scams.

## **Investigating crime and building an even more professional police force**

Investing in supervision levels across Local Policing Teams and the review of the operating model for the Contact Management Command to further support the Force Control Room in the sustained development of investigative skills and outcomes. Alongside this review is the ongoing work to transition from the domestic abuse risk assessment of DASH to that of DARA and the allocation of the resources required to support domestic abuse victims as a result. This aligns with the building blocks of communications and engagement and partnership in the 2021-

2024 Police and Crime Plan, and the following priorities:

- Protecting vulnerable people and breaking the cycle of domestic abuse;
- Reducing violence against women and girls;
- Preventing business crime, fraud and cybercrime;
- Improving safety on our roads;
- Supporting our officers and staff; and
- Increasing collaboration.

The force has looked innovatively and proactively to identify tools to help with the complex investigations that we face and to build strong cases that will allow for the potential of earlier guilty pleas. Two key systems that have received investment are the Cell Site Analysis Software (CSAS) and the Digital Asset Management System (DAMS). DAMS has already realised several benefits in this area including a reduction in investigation time, earlier charging decisions and earlier guilty pleas, and a reduction in officer time spent collecting and managing digital evidence. We have sent over 30,000 pieces of footage uploaded and 2,291 citizen one to one invites sent out, with each citizen invite meaning one less occasion where an officer or member of staff has had to physically download and collect digital evidence in person.

The three-year national Police Uplift Programme will be completed at the end of March 2023 and will have seen Essex Police grow to 3,755 police officers and 2,396 Police Staff by March 2023. The country is experiencing significant financial pressures through inflation, product supply and increased prices and there is every indication that the financial climate will be challenging in the coming years. Against this context, aside from contractual and legal pressures, the revenue and new demand led growth proposed for the force has been kept to a minimum for 2023/24. I have challenged the force to focus on essential investment and, as such, an evaluation of existing growth proposals has been undertaken, with just a further 31 police staff posts taking the establishment to 2,427 FTEs.

Tables D1 and D2 below summarise some significant changes I intend to make to the operational deployment of a number of police officer and police staff roles across the force.

For police officer roles (Table D1) I am proposing to refocus a total of 114 posts within the High Harm Team, Disruptor Team and the Central Referral Unit (CRU) which will enable me to invest in a larger, more capable and agile team dealing with initial public contact. This will allow Essex Police to deliver more effectively at first point of contact, protecting victims, tackling offenders and ensuring the right response to calls for help. In turn leading to more timely intervention, better initial crime assessment and allocation which is critical to delivering a quality policing response and improving victim levels of service and satisfaction.

Through a staged change across the year Disruptor teams will be phased out and formation of High Harm teams will not take place. The posts currently within the CRU will be repurposed within this change.

The realignment of police officer posts will also enable the force to adopt the new, nationally recommended, academically supported approach to the assessing and responding to domestic abuse ('DARA' as referenced early in my letter). This will build upon our existing good practise to not only tackle offending and increase the number of officers dedicated to tackling the biggest cause of crime and harm in Essex, but importantly allow increased prevention through early intervention and threat recognition.

Further in support of preventing crime, harm and unnecessary calls on police service that take officers away from communities I will be investing in a small, dedicated mental health team which will support the professionalisation of an increasing number of investigations with mental health as a contributory factor. They will work closely with key partners to prevent and tackle the longer-term drivers of harm and criminality connected with mental ill health. Other modest enhancements will be made to our Trauma Incident Management (TRiM) capability as well as essential personal safety training for officers and staff, responding promptly and professionally to build public confidence by learning from public complaints as well as crime and corporate leadership. Within this I will also be enhancing our operational capacity at Stansted following the return of Airport operations to near pre-Covid levels as well as investing in important additional specialist regional organised crime capability with the building of an additional Eastern Region Specialist Operations Unit (ERSOU) base and operational team within Essex.

I must stress that all these changes will positively impact community and local policing with greater focus on risk identification, early intervention and prevention and freeing of capacity due to early and more effective resolution.

**Table D1 – Realignment to / investment in new roles police officer roles**

Area of business	Number	Summary
Realignment into the Force Control Room and the Resolution / Investigation Centre	81.0	<p>14 posts into the Resolution Centre that will see a greater focus on investigation of crime rather than quality assurance and allocation. This will see greater resolution for callers at first point of contact as well as more effective investigation for victims while freeing up local patrol time where officers' attendance is not required allowing them to focus on cutting crime.</p> <p>33 officer posts into the Force Control Room to enable Rapid Video Response capability. This will mean officers are able to speak immediately to domestic abuse victims when they first contact Essex Police to start the investigation where threat assessment means that attendance at the scene is not required. This will improve the speed and effectiveness of response to lower risk domestic abuse issues seeing evidence secured and offenders tasked for intervention. By doing so this will cut crime with more prosecutions and free local officers from often fruitless visits long after the incident that will allow them to focus more time on proactive and crime prevention activity.</p> <p>30 additional police officer posts into the Force Control Room to enable the better and more effective answering of first contact with the public through 999 and 101 calls. This will ensure more effective and efficient response and improve public confidence and victim satisfaction in an area highlighted as requiring improvement by the force and in the recent HMICFRS inspection. This investment will be temporary (12 to 18 months) and reduced or removed as new technology</p>

		<p>and a wider review of working patterns is undertaken. It will ensure a consistent service for the public, faster response for emergencies (999) and better outcomes for people waiting less time to speak to someone for no less important but less urgent matters (101).</p> <p>4 new posts into training and development roles for all contact management officers and staff. This will enable dedicated continuous professional development of key operational roles improving service, job satisfaction and retention that will see better service to the public. This will allow officers and staff to have up to date professional knowledge and deliver responsive and improved service to the public.</p>
Realignment into domestic abuse investigation and risk assessment	18.0	18 officer posts dedicated to the delivery of the new DARA risk assessment process. This will ensure the consistent and independent assessment of risk and therefore the most appropriate allocation of domestic abuse investigations. This team will also ensure certain notifications to victims and key referral to other agencies are delivered in a timely and focussed manner. This will improve the quality of support to the most vulnerable victims of domestic abuse and help to reduce offending through earlier and more effective intervention that will continue to reduce crime by tackling perpetrators.
Realignment into Information Management Intelligence and Triage.	8.0	8 posts which will be reassigned to Information management, Intelligence and Triage following the streamlining and improvement of the existing Assessment Centre. These will ensure that the statutory requirement to provide information in support of domestic abuse and other safeguarding 'rights to ask' are delivered alongside and within the envelope of Information Governance Professionals. This will see the public who are concerned or at risk having quicker access to the information they are entitled to be better able to keep themselves safe. Allowing them to understand the threats others may pose thereby reducing risk to them and reducing crime. The additional benefit being that information professionals will deal with these disclosures leaving investigators more time to tackle crime.
Peer Support and TRiM Coordinator	1.0	This is a new post to support an increase in the volume of work in this key area supporting a growing workforce in line with our people strategy and PFCC priorities. This intervention improves attendance and retention by reducing trauma following significant incidents thereby reducing sickness and making officers and staff more available to prevent and tackle crime.
Public and Personal Safety Training Uplift	6.0	The training requirement for officers and staff is increasing as well as the size of the overall workforce.

		Increasing capacity is needed in this vital area of training to ensure officers and staff can protect the public and themselves. This will make officers more confident to intervene to prevent crime and reduce injury related sickness meaning officers are more available to fight crime.
PSD Public Complaints Team	1.0	A timely, effective and reflective response to public complaints is a vital part of a professional and improving force and this post will provide additional capacity. This investment will support this critical area of business and is a key component of public confidence as well as developing and improving the workforce. The quicker complaints are dealt with the less time wasted when officers or staff may not be available to focus on preventing and detecting crime.
PSD Investigations Team	7.0	An additional 7 posts to ensure a timely and thorough investigative response to conduct concerns that are being proactively identified by the Force. This is key to supporting and sustaining elevated levels of public confidence and reinforcing the delivery of the force professionalism strategy. As we take an increasingly proactive approach to ensuring staff and officers abide by the Code of Ethics those who fall below will continue to be dealt with expeditiously in the interests of the public. This expediting conduct processes to exit those where appropriate and return others to full duties with applicable learning will reduce time restricted from core duties and improve public service.
Creation of Mental Health Team	4.0	An increasingly significant amount of the work officers and staff are called to deal with has an element of mental health connected to it. It is proposed to create a dedicated team to support the response to matters requiring investigation and / or safeguarding as well as working with key partners to drive long term prevention of mental health harm, demand and criminality. This will also see a reduction in time wasted dealing with issues that could be prevented freeing officers to be visible and active in communities.
Head of Crime Standards	1.0	Building the leadership capacity in the Resolution / Investigation Centre. This is key to victim satisfaction and the overall response to crime and will provide additional leadership in the investigation of crime leading to better and quicker outcomes for victims and perpetrators tackled to prevent further crime.
Corporate reporting / strategic governance	1.0	This post will support and enable the response to key areas of scrutiny from the PFCC's office, HMICFRS Home Office and other regulatory bodies ensuring public trust and confidence.
Stansted	5.0	5 additional posts at the airport reflecting the growth of passenger numbers since the peak of the pandemic and the need therefore for more policing capability. NB:

		This is fully funded from the Special Service Agreement with Manchester Airport Group.
ERSOU	1.0	A small investment in maintaining the capability of the serious and organised crime unit. Of note a new deployment base is being developed in the south of the county which will bring a greater footprint of the wider ERSOU capability into Essex. This will allow additional capacity in Essex to tackle Serious and Organised Crime up stream that reduces drug driven and other violence and criminality in Essex communities. This is in addition to the PUP funded ERSOU growth.

Table D2 sets out a number of important investments I want to make in police staff roles. These range from delivering essential and efficient enabling services catering for a larger force, delivering a smaller better, greener and more efficient policing estate fit for the next 30 years to supporting our response to mental health and reducing harm on the roads.

**Table D2 – Investment in new roles police staff roles**

<b>Area of business</b>	<b>Number</b>	<b>Summary</b>
Corporate Finance Restructure	3.0	Addition of 3 Staff posts from Oct 2023. The proposed restructure will enable the department to respond to changes in governance requirements, support to the increasing capital programme and the move to a higher level of external audit (Major Local Audit) and provide much needed resilience within the team. In doing so allowing both financial rigour, but also innovative use of money to better reduce crime.
RMU	1.0	An additional post to deal with a range of resourcing oversight matters. This is an important aspect of the efficient and effective deployment of the increased force capability and capacity to support the targeting of our additional resources to prevent and tackle crime.
Estates Transformation	14.0	Additional resources to deliver the new five-year Estates Strategy. This is complex programme of change, investing £55m over 5 years, delivering significant, long-term efficiency and sustainability as well as modernising and improving our policing capability. This will enable our £55m estates strategy to build a sustainable infrastructure as well as releasing savings, avoid cost allowing the money to be used to further cut crime.
Business Services	1.0	A post to increase capacity because of additional work created by having a larger workforce.
Internal Recruitment Medical Assessments	2.0	Proposal will bring medical assessments for recruitment in-house. This will streamline the process significantly as well as give the force greater control and flexibility. This will enable the maintenance of our larger workforce and ensure greater confidence in the health of those who join to reduce absences and costs later.
Mental Health Team	3.0	As above, an increasingly significant amount of the work officers and staff are called to deal with has an element

		of mental health connected to it. It is proposed to create a dedicated team to support the response to matters requiring investigation and / or safeguarding as well as working with key partners to drive long term prevention of mental health harm, demand and criminality. This will also see a reduction in time wasted dealing with issues that could be prevented freeing officers to be visible and active in communities.
Business Services Secretarial Team Growth	2.0	A slight increase in capacity enabling Business Services to meet an increase in demand driven by the larger force doing more business. Reducing the need for operational officers to complete essential administrative record keeping and freeing their time to focus on policing.
Corporate reporting / strategic governance	1.0	An additional post to support the force report on and delivery against key improvement work. In doing so allowing the Force to ensure ongoing public trust and confidence through inspections and audits.
Reducing harm on the roads and enhanced cost recovery	4.6	The cost of these posts will be recovered by the Safer Essex Road Partnership. This increase in capacity will enable an even more proactive approach to road policing enforcement and will deliver an increased capability to recover certain costs through the courts when offenders are prosecuted.

## Investment

I have set out overleaf in Table E how the force intends to maximise the benefits derived from a precept rise. This includes a modest increase in the staff establishments of 31.6 full time equivalent posts, consolidating the increase in the Southeast pay allowance for officers at £3,000, and capital programme revenue consequences including £0.605m for the support needed to deliver our much-needed estates transformation programme. The budget also includes £0.444m for Violence and Vulnerability and Safer Streets which will form part of your commissioning budgets, £0.223m investment in training our officers to use tasers and £0.2m for the creation of an insurance reserve as recommended by our insurance fund auditors.

As well as dealing with the real inflationary cost pressures this investment means we can move to consolidate the growth in officers and staff, developing their capabilities and those of the Force to meet a dynamic and ever-changing policing landscape. The changes to operational deployment of some officers and the growth in police staff allows us to deal with increases in existing threats such as domestic abuse and mental health as well as emerging ones brought up in relation to police legitimacy and the ever-increasing expectation of the public to have issues resolved online or at first point of contact.

Domestic Abuse is the single biggest cause of harm and category of crime in Essex (1 in five of all crimes) affecting a disproportionate number of women. Building on the success of our Domestic Abuse Problem Solving Teams ongoing investment will consolidate our ambition to reduce this pernicious crime, tackle offenders and get justice for victims by ensuring a faster and more effective video response to cases where the threat is not imminent.

Sadly, we have seen mental ill health continue to feature as a contributory factor to violent crime and harm. An increased focus on risk identification and then problem solving with

partners will not only reduce incidents of crime and serious harm, but also free up thousands of hours of police time to be visible in communities and further reduce crime.

In a digital age people expect a prompt and effective service this creates a challenge for policing with our primary contact channels being telephone via 999 and 101. Ensuring public contact officers and staff are highly trained with the knowledge and resilience not only to ensure an emergency response, but to deal with and resolve their cases as quickly as possible is key and the ongoing investment in the FCR allows this to improve. The public will get a better emergency response as well as a consistent and improved response to other incidents.

Whilst Essex has maintained elevated levels of trust and confidence the Force is proactive in ensuring it prevents, identifies, and responds to intelligence and information where the conduct of officers and staff falls below the high standards expected. Continued investment in maintaining the integrity of the Force means a better service to the public, less complaints about conduct taking officers away from frontline duties and most importantly ensures the confidence of our people and the public in the standards and ethics of Essex Police.

With an ambitious estates programme delivering modern infrastructure, while releasing efficiencies and savings for reinvestment in tackling crime and keeping the public safe, there is a need to ensure the capacity and capability to deliver it. The investment in this plan will ensure that the savings and operational capability are built within a policing estate that delivers running cost savings as well as supporting more visible local policing.

**Table E - Analysis of Investment**

<b>Proposed Areas of Growth</b>	<b>£m</b>
Unavoidable Pay Pressures (Includes Pay Awards, Increments and LGPS Employers Contribution)	14.823
Southeast Allowance Increase from £2,500 to £3,000	2.100
Contractual & Legal Pressures	2.193
Contractual Inflation	3.389
<b>Total Inflation &amp; Cost Pressures</b>	<b>22.505</b>
Service Demand Changes	1.966
Revenue Consequences of Capital Programme	1.044
Estates Transformation Programme	0.605
Safer Streets and Violence and Vulnerability Initiatives	0.444
Taser Training	0.223
Creation of Insurance Reserve to cover future liabilities	0.200
Other New Investment & Service Demands	0.759
<b>Total New Investment and Service Demands</b>	<b>5.240</b>
Revenue Consequences of Capital Programme - One-off	0.544
Detective Remuneration Incentive Payments - One-off	0.507
Contractual & Legal Pressures - One-off	0.377
Cost of Policing Bank Holidays (above that funded in base)	0.467
Other New Investment & Service Demands	(0.003)
<b>Total One-Off Pressures</b>	<b>1.892</b>
<b>Total Growth</b>	<b>29.638</b>

NB: Appendix D sets out the supporting documents that will be forwarded to your Chief Financial Officer (Section 151 Officer) to support this budget proposal.

## Reserves

Essex Police over the last five years has sought to retain a prudent level of reserves to deal with known commitments (ear marked reserves) as well as unforeseeable events (general reserve). This has seen our reserves position stabilise at about 3% whilst allowing the maximum number of monies to be directed to reducing crime, tackling offenders and providing a service to the people of Essex.

The below table summarises the reserves position. As you are aware, we face an unprecedented pressure this year from responding to the Just Stop Oil protests and to date have only received funding of £1.503m towards our total costs of approximately £5.5m as the rules for special grants mean that we have to fund the first £3.6m of costs from within the force. I am grateful for your submission to ensure full costs recovery from Home Office and must stress that whilst we have a plan within this fiscal year to absorb this from reserves (including emptying the Major Operational Reserve) failure to secure reimbursement in full has a deleterious effect on our MTFS going forward.

The reserve forecast in the table below is based on the assumption that additional funding will not be received and that the General Reserve will be maintained at 3% of net revenue budget.

In my considerations of reserves there are four core points that we will need to address going forward.

- All 'one off' increased expenditure will need to be funded from existing funding in the absence of additional revenue and this will be built into existing savings and efficiency planning;
- As opportunities arise within year and the lifetime of the MTFS we will need to rebuild the Major Operational Reserve;
- As set out in the recent paper to Performance and Resource Scrutiny Committee we need to build a reserve to deal with 'self-insured' losses in excess of our in-year forecast; and
- We will in year need to build a reserve to deal with unanticipated pay pressures.

**Table F - Forecast Reserves (Year End Balances)**

	2019/20 (£m)	2020/21 (£m)	2021/22 (£m)	2022/23 (£m)	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	2027/28 (£m)
<b>Earmarked Revenue Reserves</b>	9.5	12.3	17.1	8.3	7.4	6.9	7.5	6.3	6.3
<b>General Reserve</b>	9.3	13.2	14.8	13.8	10.7	11.4	11.7	11.9	12.2
GR as % of net revenue expenditure	3.1%	4.2%	4.5%	3.9%	2.9%	3.0%	3.0%	3.0%	3.0%
<b>Total - Revenue Reserves</b>	<b>18.7</b>	<b>25.5</b>	<b>31.9</b>	<b>22.2</b>	<b>18.1</b>	<b>18.3</b>	<b>19.2</b>	<b>18.2</b>	<b>18.5</b>

Some examples of the use of reserves during 2022/23 to facilitate operational activity or build capacity and capability in the force are set out as follows.

- £4.3m towards our capital investment in IT such as provision of laptops and vehicle fleet;
- £4m Force contribution towards the operational response to the Just Stop Oil protests (Op Hazel); and

- £0.8m contribution from Proceeds of Crime reserves towards field intelligence officers and specific projects to prevent crime

## **The Future**

Appendix C sets out a recruitment plan for maintaining the police officer growth and reaching 3,755 by 31<sup>st</sup> March 2023.

The investment over the last 3 years from both government and through the precept has enabled Essex Police to build capability and capacity. The coming years will see challenges to this growth in terms of both retention of skilled colleagues and in attracting eligible candidates to the policing profession. Whilst some of these challenges are outside my immediate control, Essex Police is committed to investing in its officers and staff and doing so by being inclusive and securing the trust of all the communities we serve. This is the bedrock for our significant and ongoing recruitment campaign and accompanying initiatives to attract new officers, police staff and volunteers as well as transferees.

This budget consolidates our development and growth against an uncertain national economic position. Of all forces in England and Wales, Essex receives the lowest amount of central government funding per head of population served than any other force. We have urban pressures and those brought about by our proximity to the capital and to international ports and airports as well as those of a largely rural force area with a considerable coastline. Like the wider country, both the businesses and the residents of Essex are facing cost of living rises that we have not seen for more than a generation. This pressure is also felt by Essex Police, with operational costs rising in areas such as fuel, rates, policing equipment and pay. This sits alongside our ambition and need to redevelop the Headquarters and Boreham estate, move to a more sustainable footing with regard to electric vehicles and energy-efficient buildings and to invest in technology and training that continues to enable us to tackle increasingly complex crimes online and across national and international borders.

New technology will continue to be a key investment area, fundamental to driving future efficiency, but also essential to combat crime and meet the expectations of Essex residents who contact us for urgent assistance or for information. Some of this will be localised, such as the requirement for modern technology in the Force Control Room, which ranges from ICCS through to workforce management tools. In the medium term, we will employ Rapid Video Response technology and Intelligent Voice Recognition, so that we deliver the best possible service to victims of crime.

We also need to continue to meet the need for a comprehensive Digital Forensics capability. The average household and business make use of an increasing volume and variety of digital devices which may hold evidence enabling us to detect crime and prevent future crimes. We have the ability to do more in this area, if our funding needs are addressed. Some of this work will be carried out at a national level, and there is an expectation that as we move into more challenging economic times, the current government-led technology programmes may be re-prioritised accordingly. This will result in the delivery of programmes to forces, and a necessity to find local solutions.

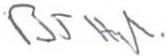
As we celebrate the story of Essex Police expanding and improving in recent years, we are coming to the end of a chapter of capacity growth based upon both infrastructure and officer numbers. The period we move into is one of consolidation and development where we mature

the capability of our people whilst sustaining the improvements we have made in a volatile and uncertain economic climate.

We will continue to make efficiencies and savings and hope to emulate the c. £11m savings we have achieved year on year. This constant innovation and rigorous cost saving along with the proposed budget and the ongoing investment enables us to increase the rate of reduction in crime, whilst remaining agile and dynamic to the ever changing and developing issues we must face to protect and serve the people of Essex.

These issues will bring challenges, but I am confident that the force can address them, enabled in great part by the funding proposal set out in this letter and by the ongoing collaboration between the force, the PFCC's office and the people of Essex. I commend the work which has resulted in this detailed proposal. It will not only allow us to deliver the best possible service to the people of Essex, but it represents excellent value in return for the required investment and most importantly it will make Essex a safer place to live, work and travel.

Yours sincerely,



**BJ Harrington QPM**  
**Chief Constable**

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Date: 20 January 2023

Dear BJ

Thank you for your letter of 9 January 2023, setting out your proposal for the Essex Police budget for the financial year April 2023 to March 2024. Your proposal documents a detailed budget request which has been built in dialogue with my officials and myself and robustly scrutinised in its development, supported by the detailed and collaborative hard work of both our teams.

I commend your proposals to ensure we deliver against our shared ambitions detailed in the Essex Police and Crime Plan, the Force Plan, and our wider responsibilities set out in the Beating Crime Plan and our national obligations to the Strategic Policing Requirement.

This is a carefully measured budget, which enables us to sustain the growth in the force and consolidate our achievements so far. The investment by the public into Essex Police means that by the end of March 2023, the force will have an officer establishment of 3,755 police officers. This is over 900 more police officers (an increase of almost 32 percent) since May 2016 and will make the force the largest and strongest it has ever been, enabling the force to make significant progress in preventing crime, tackling drug driven violence, protecting the vulnerable and supporting victims of crime. I am very content that your budget proposal ensures the sustainability of these police officer numbers.

Essex Police is an efficient force and I recognise your continued success in finding new, more efficient ways of working to provide good value for the people and businesses of Essex. The savings and efficiency programme is delivered over a broad range of costs, through continued collaboration activity, across a variety of partners, embracing technology and digital solutions, greater efficiency in the use of the police estate and the important delivery of our disposals programme. I thank you for the rigorous efficiency and savings process you have put in place over recent years and that through the budget setting for 2023/24, you have identified in year savings of £12.213m and full year savings of £10.915m. This is a considerable savings and efficiency programme, which will help to maximise efficiency and effectiveness of the force and deliver value for money for Essex communities. In addition, it will be a substantial contribution towards the Government's publicly stated expectation to see over £100m of cashable efficiency savings nationally per annum delivered from police force budgets by 2024/25.

I am assured by your plan to realign posts across the force allowing investment in; the Resolution Centre and the Force Control Room for more effective answering of first contact; the new risk assessment process for Domestic Abuse; the Police Standards Department to investigate conduct matters and your proposed investment in supervision levels across Local Policing Teams. I am also pleased to see Safer Essex Road Partnership funding posts to roads policing for a more proactive approach to enforcement. I recognise the need to invest in new roles to meet our governance requirements and to support the increasing capital programme, as well as the delivery of the five-year Estates Strategy for long-term efficiency and sustainability and to modernise

policing capability. I appreciate the requirement to invest in a dedicated team to support response to matters requiring investigation and / or safeguarding as well as working with key partners to drive long term prevention of mental health harm, demand and criminality.

I have previously acknowledged the pay disparity between forces in South and Eastern England as compared to London, and believe it was right to increase the Southeast allowance for officers to the maximum £3,000 per annum in 2022/23, which is now consolidated in the 2023/24 budget. I agree that this will help with the recruitment and retention of our essential police officers.

We have worked hard together with Government over the last six years to ensure policing receives the investment it needs to make a real difference to our communities. Government have shown a clear commitment to invest more in policing, this is underpinned by the ongoing support from our local communities. Over 2,000 members of the public completed the precept survey this year and 78 percent (who gave a view) said they would like to see Essex Police receive more funding to invest in getting crime down with 55 percent (who gave a view) saying they were prepared to pay up to £15 per year. I recognise that this budget proposal will help to ensure we deliver on our promise to the public, to make a tangible difference in their communities.

I do appreciate that the assumptions within the MTFs for police pay are set at 2 percent for September 2023 and then 2.5 percent annually thereafter. I recognise that given the current inflationary pressures, there is a possibility that the 2023/24 pay settlement may be more. At this stage we do not know what next year's pay award will be and as such I believe your proposal is appropriate, with the pay award built upon the assessment from the last Comprehensive Spending Review. In addition, I am in favour of your proposal to hold the General Reserve at 3 percent, this balances the need to have flexibility to manage unexpected requirements, while at the same ensuring we are able to spend today's money on today's community.

I thoroughly support your budget proposal and will be recommending to the Essex Police Fire and Crime Panel that the council tax be increased by 6.84 percent, thereby having a Council Tax Band D of £233.46, an increase of £14.94. In doing this I am also pleased to support your net budget requirement of £363.7m.

I will be putting this budget to the Essex Police, Fire and Crime Panel and making the proposal of an increase of 6.84 percent in the Council Tax Precept for Policing for their consideration and endorsement.

Yours sincerely

A handwritten signature in blue ink, appearing to read 'Roger Hirst', with a stylized flourish at the end.

**Roger Hirst**  
**Police, Fire and Crime Commissioner**

2023/24 Budget Overview

Line Ref	Budget Activity	£'000	Comments
1	2022/23 Original Budget	352,200	
2	Activity occurring before 1st April 2023	541	This is the net effect of increases and decreases agreed as part of prior year budget setting e.g. adding or removing one-off funding awarded in prior years from the base budget.
<b>3</b>	<b>2023/24 Starting Budget after adjustment to 2022/23 base for activity occurring before 1st April 2023</b>	<b>352,741</b>	
4	Unavoidable Cost Pressures	22,505	Includes full year impact of 2022 pay awards and 7 months of a Sept 23 pay award (2.0%) £10.4m. Other adjustments through pay budget setting including an increase in the employer contribution rate for the LGPS and full year impact of the increase in southeast pay allowance, 2022/23 growth and turnover (£6.5m). Also includes inflation (£3.4m), contractual and legal revenue pressures (£2.2m).
5	New Investment	5,240	Includes Service Demand revenue bids (£2.8m), revenue consequences of approved capital schemes (£1.0m), new revenue investment bids (£0.7m), an increase to the PFCC grants budget (£0.4m) and £0.2m contribution towards a new Insurance Reserve.
6	One-off Activity - operational and support	594	Includes one-off budget requirement for bank holidays of £0.5m (including 1 day for the coronation). Revenue consequences of approved capital schemes (£0.5m), new revenue investment bids (£0.6m) and contractual and legal revenue bids (£0.4m). These costs are offset by one-off savings of £1.2m.
7	Change in Police Uplift Specific Grant	(3,146)	Increase in the level of Police Uplift Programme specific grant (£3.1m)
8	Transfer from Reserves to Fund One-Off Activity	(3,332)	Includes use of general reserve to fund one-off costs (£3.1m) and the use of £0.2m from the PEQF reserve to part fund a revenue investment bid for PEQF costs.
<b>9</b>	<b>2023/24 Budget requirement before Savings and Efficiencies</b>	<b>374,602</b>	
10	Savings and Efficiencies	(10,915)	Value of recurring savings.
<b>11</b>	<b>Net Budget Requirement</b>	<b>363,687</b>	
<b>Source of Funding</b>			
12	Government Grants	207,321	General funding provided by the Home Office including the main Police Grant, Ex DCLG Formula Grant and Council Tax Grants. The force receives income from other specific grants and partner contributions which form part of the Net Budget Requirement.
13	Council Tax Precept	154,836	Precept to be raised based on a Council Taxbase of 663,222 and a 6.84% rise in precept.
14	Collection Fund Surplus	1,531	
<b>15</b>	<b>2023/24 Total Funding</b>	<b>363,687</b>	
<b>16</b>	<b>Surplus / (deficit)</b>	<b>-</b>	
<b>Council Tax Information</b>			
17	Council Tax Band D (2022/23 £218.52, 2021/22 £208.53, & 2020/21 £198.63)	£ 233.46	
18	CT Increase (2022/23 4.79%, 2021/22 4.98%, & 2020/21 2.94%)	6.84%	
19	Increased cost to Band D property/pa (2022/23 £9.99, 2021/22 £9.90, & 2020/21 £5.67)	£ 14.94	
20	Additional income generated from precept increase (£m)	9.9	
21	Additional Weekly Cost (2022/23 19 pence, 2021/22 19 pence, & 2020/21 11 pence)	0.29	
22	Tax base - number of properties (2022/23 655,667, 2021/22 644,541, & 2020/21 646,387)	663,222	

Appendix B

<b>POLICE &amp; CRIME COMMISSIONER FOR ESSEX</b>			
	<b>2022/23 Original Budget  £000</b>	<b>2022/23 Forecast Outturn (Month 8)  £000</b>	<b>2023/24 Draft Original Budget  £000</b>
<b>Employees</b>			
Police Officer pay and allowances	215,313	222,102	226,792
PCSO pay and allowances	3,615	3,424	3,687
Police staff pay and allowances	93,899	93,916	98,909
Ill-health/medical pensions	4,247	4,173	4,215
Training	1,852	1,962	2,019
Other employee expenses	547	760	399
	<b>319,473</b>	<b>326,337</b>	<b>336,022</b>
<b>Other Service Expenditure</b>			
Premises	9,611	10,788	12,317
Transport	6,204	6,821	6,934
Supplies & services	42,688	43,022	42,727
Third party payments	7,874	10,285	7,382
	<b>66,378</b>	<b>70,915</b>	<b>69,359</b>
<b>Gross Expenditure</b>	<b>385,851</b>	<b>397,253</b>	<b>405,381</b>
<b>Income</b>	<b>(35,006)</b>	<b>(41,161)</b>	<b>(40,074)</b>
<b>Net Cost of Services</b>	<b>350,845</b>	<b>356,091</b>	<b>365,307</b>
<b>Other Expenditure / (Income)</b>			
Interest (receivable) / payable	52	(214)	(91)
Capital & other adjustments	796	793	904
	<b>849</b>	<b>579</b>	<b>813</b>
<b>Net Expenditure</b>	<b>351,694</b>	<b>356,670</b>	<b>366,120</b>
<b>Transfer to/(from) Earmarked Reserves</b>	<b>712</b>	<b>465</b>	<b>712</b>
<b>Transfer to/(from) the General Reserve</b>	<b>(206)</b>	<b>(4,935)</b>	<b>(3,145)</b>
<b>Budget Requirement</b>	<b>352,200</b>	<b>352,200</b>	<b>363,687</b>
<b>Sources of Finance</b>	<b>(352,200)</b>	<b>(352,200)</b>	<b>(363,687)</b>

**Appendix C**

**Police Officer Growth Plan 2023/24**

Line Ref	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	
1	Previous Month End Strength FTE	3,755	3,722	3,700	3,744	3,722	3,700	3,744	3,722	3,700	3,744	3,722	3,700
2	Projected Leavers	(34)	(23)	(23)	(23)	(23)	(23)	(23)	(23)	(23)	(23)	(23)	(23)
3	Total Projected Joiners - PEQF PCDA (25 and over)			16		16			16				18
4	Total Projected Joiners - PEQF PCDA (under 25)			16		16			16				19
5	Total Projected Joiners - DHEP			34		34			34				40
6	Total Projected Joiners - Police Now					-							
7	<b>Total Joiners</b>	-	-	<b>66</b>	-	-	<b>66</b>	-	-	<b>66</b>	-	-	<b>77</b>
8	Transfers In / Returners	1	1	1	1	1	1	1	1	1	1	1	1
9	Projected Month End Strength FTE	3,722	3,700	3,744	3,722	3,700	3,744	3,722	3,700	3,744	3,722	3,700	3,755
10	Target Establishment	3,755	3,755	3,755	3,755	3,755	3,755	3,755	3,755	3,755	3,755	3,755	3,755
11	<b>Variance</b>	<b>(33)</b>	<b>(55)</b>	<b>(11)</b>	<b>(33)</b>	<b>(55)</b>	<b>(11)</b>	<b>(33)</b>	<b>(55)</b>	<b>(11)</b>	<b>(33)</b>	<b>(55)</b>	<b>0</b>

Medium Term Financial Strategy 2023/24 - 2027/28								
Line Ref.	2022/23 Budget	2023/24	2024/25	2025/26	2026/27	2027/28	5 Year Total	
	£m	£m	£m	£m	£m	£m	£m	
1	Original Budget - Budget Book Net Expenditure (prior year total funding)	330.3	352.2	363.6	379.9	389.3	397.9	1,883.0
2	Adjustment from prior year activity agreed at Budget Setting	-	0.5	1.8	-	-	-	2.4
3	<b>Opening Budget Requirement</b>	<b>330.3</b>	<b>352.7</b>	<b>365.5</b>	<b>379.9</b>	<b>389.3</b>	<b>397.9</b>	<b>1,885.4</b>
4	Pay Award	2.8	10.4	4.0	5.2	5.2	5.4	30.2
5	Pay Progression	2.3	2.8	2.4	2.4	2.4	2.4	12.4
6	Pay - Other	3.7	(2.4)	2.0	2.0	2.0	2.0	5.5
7	LGPS Pension Shortfall & Auto Enrolment	-	0.9	-	-	0.5	-	1.4
8	Contractual Inflation	0.9	3.4	2.0	1.0	1.0	1.0	8.4
9	Contractual & Legal	3.4	3.0	0.4	0.5	1.2	0.5	5.6
10	COG Approved Investment	-	-	-	-	-	-	-
11	Committed Change (Includes FYE of PUP)	5.9	(0.4)	6.2	-	-	-	5.7
12	Revenue Impact of Investment	2.1	1.6	1.8	2.5	1.3	3.1	10.2
13	New Demand & Budget Growth	8.9	6.8	1.5	1.0	1.1	1.0	11.4
14	Use of One-off Recurring Budget	(3.3)	-	-	-	-	-	-
15	Appropriations to/(from) Reserves	(0.2)	(3.3)	-	-	-	-	(3.3)
16	<b>Budget Requirement - before Savings &amp; Efficiencies</b>	<b>356.8</b>	<b>375.6</b>	<b>385.7</b>	<b>394.5</b>	<b>403.9</b>	<b>413.3</b>	<b>1,973.0</b>
17	<b>Savings - One-off</b>	<b>(0.9)</b>	<b>(1.1)</b>	<b>(2.7)</b>	<b>(2.3)</b>	<b>(3.0)</b>	<b>(4.3)</b>	<b>(13.3)</b>
18	<b>Savings - Recurring</b>	<b>(3.7)</b>	<b>(10.9)</b>	<b>(3.0)</b>	<b>(3.0)</b>	<b>(3.0)</b>	<b>(3.0)</b>	<b>(22.9)</b>
19	<b>Net Budget Requirement</b>	<b>352.2</b>	<b>363.6</b>	<b>379.9</b>	<b>389.3</b>	<b>397.9</b>	<b>406.0</b>	<b>5,795.2</b>
20	Government Funding	(206.6)	(207.3)	(217.0)	(217.0)	(217.0)	(217.0)	(1,075.1)
21	Council Tax - Base	(134.4)	(143.3)	(154.8)	(161.5)	(168.4)	(175.6)	(803.6)
22	Council Tax - Taxbase change	(2.3)	(1.6)	(2.7)	(2.8)	(2.9)	(3.1)	(13.2)
23	Council Tax - Precept increase	(6.6)	(9.9)	(3.9)	(4.1)	(4.3)	(4.5)	(26.7)
24	Collection Fund	(2.3)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(7.7)
25	<b>Total Funding</b>	<b>(352.2)</b>	<b>(363.7)</b>	<b>(380.0)</b>	<b>(386.9)</b>	<b>(394.1)</b>	<b>(401.7)</b>	<b>(1,926.3)</b>
26	<b>Annual (Shortfall)/Surplus - Cumulative</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2.4)</b>	<b>(3.8)</b>	<b>(4.4)</b>	<b>(10.5)</b>

Note: Estimated costs for pay in future years (2024/25 onwards) based on high level estimates and refined at each annual budget setting round

Essex Police

Medium Term Financial Strategy 2023/24 - 2027/28

Line Ref		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
		£m						
1	Original Budget - Budget Book Net Expenditure (prior year total funding)	330.3	352.2					
1a	Opening Budget Requirement			363.6	379.9	389.3	397.9	1,883.0
2	Adjustment from prior year activity agreed at Budget Setting	-	0.5	1.8	-	-	-	2.4
3	<b>Opening Budget Requirement</b>	<b>330.3</b>	<b>352.7</b>	<b>365.6</b>	<b>379.9</b>	<b>389.1</b>	<b>397.6</b>	<b>1,885.4</b>
	<b>Unavoidable Cost Pressures</b>							
4	Pay - Prior Year - Sept Pay Award (increase above rate in opening budget requirement)	0.1	7.7	1.7	2.1	2.2	2.2	15.9
5	Pay - Sept Pay Award - current year (7 months - Sept to March)	2.7	2.7	2.3	3.1	3.0	3.2	14.3
6	2022/23 Police Uplift - recurring	5.7	2.5	-	-	-	-	2.5
7	22/23 Police Officers funded by Precept increase	1.9	0.2	-	-	-	-	0.2
8	Pay - In Year activity - increments	2.3	2.8	2.4	2.4	2.4	2.4	12.4
9	Pay - In Year activity - Turnover (Inc Growth not yet achieved)	(1.1)	(1.6)	(0.5)	(0.5)	(0.5)	(0.5)	(3.7)
10	Pay - in year activity - Other (Inc. impact on allowances, NI, Pension and Apprenticeship Levy)	2.3	1.7	2.5	2.5	2.5	2.5	11.7
11	Increase South East Allowance by £500 to £2,500 (22/23) and £3,000 (23/24)	2.0	2.1	-	-	-	-	2.1
12	Change to Employers NI Contributions of 1.25% from 2022/23	2.5	(2.5)					(2.5)
13	LGPS Pension shortfall (Tri-annual Actuarial review)	-	0.8	-	-	0.5	-	1.3
14	Auto Enrolment to Pension schemes	-	0.1	-	-	-	-	0.1
15	Contractual Inflation & De-flation	0.9	3.4	2.0	1.0	1.0	1.0	8.4
16	Policing Education Qualifications Framework (PEQF)	-	0.2	0.1	-	-	-	0.3
17	Operational and Support contractual and legal cost pressures, including Motor insurance	1.4	2.0	-	-	-	-	2.0
18	<b>Total Unavoidable Cost Pressures</b>	<b>20.7</b>	<b>22.2</b>	<b>10.5</b>	<b>10.6</b>	<b>11.1</b>	<b>10.8</b>	<b>65.1</b>
	<b>New Investment &amp; Service Demand Changes</b>							
19	New investment - Recurring	1.5	0.7	-	-	-	-	0.7
20	PUP Ring Fenced Grant (Income)	(3.0)	-	-	-	-	-	-
21	PUP Ring Fenced Grant Change from Prior Year	2.2	(3.1)	6.2	-	-	-	3.0
22	Increases of less than £10k on non-pay budgets	-	0.1	0.1	0.1	0.1	0.1	0.5
23	Service demand changes including Estates Services restructure	1.2	2.8	-	-	-	-	2.8
24	Annual appropriation into a new Insurance Reserve		0.2					
25	Reduction in Special Branch Expenditure	(0.9)						-
26	Borrowing Requirement - interest charges	-	0.1	0.4	0.4	0.1	0.2	1.2
27	Borrowing Requirement - Minimum Revenue Requirement (MRP)	-	0.1	0.6	1.3	0.7	0.5	3.3
28	Capital Programme (Approved) - Revenue Consequences	0.3	0.6	(0.4)	-	(0.4)	(0.4)	(0.5)
29	Capital Programme (Proposed) - Revenue Consequences	0.2	0.2	0.2	(0.0)	(0.1)	(0.0)	0.2
30	Expenditure/(Income) offsetting appropriations to/from Reserves	0.1	-	-	-	-	-	-
31	PFCC - Investment Bids	1.6	0.4	0.5	-	0.1	-	1.0
32	<b>Total New Investment</b>	<b>3.2</b>	<b>2.1</b>	<b>7.6</b>	<b>1.8</b>	<b>0.6</b>	<b>0.3</b>	<b>12.4</b>
	<b>One-off Costs</b>							
34	Capital Programme (Approved) - One-off revenue costs	0.9	0.4	0.9	0.8	0.9	2.8	5.8
35	Capital Programme (Proposed) - One-off revenue costs	0.7	0.2	0.1	0.0	0.0	0.0	0.3
36	Bank Holiday's - one-off	0.7	0.5	(0.2)	-	0.7	-	0.9
37	Contractual and legal cost pressures - one-off	1.3	0.4	0.5	0.5	0.5	0.5	2.4
38	Service Demand Changes - one-off	0.9	(0.1)	0.9	0.9	0.9	0.9	3.5
39	New Investment - One-Off	1.5	0.6	-	-	-	-	0.6
40	Difference in full year and current year savings	(0.9)	(1.1)	(2.7)	(2.3)	(3.0)	(4.3)	(13.3)
41	Expenditure/(Income) offsetting appropriations to/from Reserves	0.1	-	-	-	-	-	-
42	<b>Subtotal of One-off Costs</b>	<b>5.2</b>	<b>0.8</b>	<b>(0.7)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.2</b>

Note: Estimated costs for pay in future years (2024/25 onwards) based on high level estimates and refined at each annual budget setting round

Medium Term Financial Strategy 2023/24 - 2027/28								
Line Ref	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total	
	£m	£m	£m	£m	£m	£m	£m	
43	<b>Appropriations To/(From) Earmarked Reserve</b>							
44	-	(0.2)	-	-	-	-	(0.2)	
45	<b>Appropriations To/(From) Earmarked Reserves</b>							(0.2)
46	<b>Appropriations To/(From) General Reserve</b>							
47	(0.2)	(3.1)	-	-	-	-	(3.1)	
48	<b>Appropriations To/(From) General Reserve</b>							(3.3)
49	<b>Total Appropriations To/(From) Reserves</b>							(3.3)
50	(3.3)						-	
51	<b>One-off expenditure balance from short term funding</b>							(3.3)
52	<b>355.9</b>	<b>374.6</b>	<b>382.9</b>	<b>392.3</b>	<b>400.9</b>	<b>409.0</b>	<b>1,959.7</b>	
53	<b>(3.7)</b>	<b>(10.9)</b>	<b>(3.0)</b>	<b>(3.0)</b>	<b>(3.0)</b>	<b>(3.0)</b>	<b>(22.9)</b>	
54	<b>Net Budget Requirement</b>							<b>1,936.8</b>
<b>Funding</b>								
<i>Home Office Police Grant</i>								
55	(117.5)	(127.2)	(136.8)	(136.8)	(136.8)	(136.8)	(537.7)	
56	(9.0)	-	-	-	-	-	-	
57	<b>Total Home Office Police Grant</b>							(537.7)
<i>Home Office Formula Grant</i>								
58	(67.0)	(67.0)	(67.0)	(67.0)	(67.0)	(67.0)	(334.9)	
59	<b>Total Home Office Formula Grant</b>							(334.9)
<i>Other Non Specific Grants</i>								
60	(2.1)	(2.1)	(2.1)	(2.1)	(2.1)	(2.1)	(10.7)	
61	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)	(55.0)	
62	<b>Total Specific Grants</b>							(65.6)
63	<b>Government main grants</b>							(1,075.1)
64	<b>Total Government Funding</b>							(1,075.1)
<i>Council Tax Requirement</i>								
65	(134.4)	(143.3)	(154.8)	(161.5)	(168.4)	(175.6)	(803.6)	
66	(2.3)	(1.6)	(2.7)	(2.8)	(2.9)	(3.1)	(13.2)	
67	(6.6)	(9.9)	(3.9)	(4.1)	(4.3)	(4.5)	(26.7)	
68	<b>Total Council Tax Requirement</b>							(843.6)
69	<b>Total Resource Funding (Gov. grants and Council Tax)</b>							(1,918.7)
70	(2.3)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(6.1)	
71	<b>Total Funding</b>							(1,926.3)
72	<b>Annual (Shortfall)/Surplus - Cumulative</b>							(10.5)
73	10.9	0.7	9.6	-	-	-	10.4	
74	10.9	0.7	9.6	-	-	-	10.4	
75	8.9	11.5	6.6	6.9	7.2	7.5	39.9	
76	2.1	(0.8)	-	-	-	-	(0.8)	
77	21.9	11.5	16.3	6.9	7.2	7.5	49.5	
78	6.6%	0.0	4.5%	1.8%	1.9%	1.9%		
<b>A. Key % Assumptions</b>								
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
79	6.0%	absolute figure	absolute figure	0.0%	0.0%	0.0%		
80	5.8%	0.0%	0.0%	0.0%	0.0%	0.0%		
81	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
82	5.6%	0.3%	4.6%	0.0%	0.0%	0.0%		
83	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
84	4.79%	6.84%	2.50%	2.50%	2.5%	2.5%		
85	1.73%	1.15%	1.75%	1.75%	1.75%	1.75%		
86	2.5%	2.0%	2.5%	2.5%	2.5%	2.5%		
87	2.5%	2.0%	2.5%	2.5%	2.5%	2.5%		
88	Inflation - Non pay - various as only specific contractual inflation is used. There is no general inflation.							

2023/24 Budget Overview

Line Ref	Budget Activity	£'000	Comments	2022/23 (£'000)	Change (£'000)
1	2022/23 Original Budget	352,200		330,310	21,890
2	Activity occurring before 1st April 2023	541	This is the net effect of increases and decreases agreed as part of prior year budget setting e.g. adding or removing one-off funding awarded in prior years from the base budget.	24	517
<b>3</b>	<b>2023/24 Starting Budget after adjustment to 2022/23 base for activity occurring before 1st April 2023</b>	<b>352,741</b>		<b>330,334</b>	<b>22,407</b>
4	Unavoidable Cost Pressures	22,505	Includes full year impact of 2022 pay awards and 7 months of a Sept 23 pay award (2.0%) - £10.4m. Other adjustments through pay budget setting including an increase in the employer contribution rate for the LGPS and full year impact of the increase in southeast pay allowance, 2022/23 growth and turnover (£6.5m). Also includes inflation (£3.4m), contractual and legal revenue pressures (£2.2m).	11,112	11,393
5	New Investment	5,240	Includes Service Demand revenue bids (£2.8m), revenue consequences of approved capital schemes (£1.0m), new revenue investment bids (£0.7m), an increase to the PFCC grants budget (£0.4m) and £0.2m contribution towards a new Insurance Reserve.	15,874	(10,634)
6	One-off Activity - operational and support	594	Includes one-off budget requirement for bank holidays of £0.5m (including 1 day for the coronation). Revenue consequences of approved capital schemes (£0.5m), new revenue investment bids (£0.6m) and contractual and legal revenue bids (£0.4m). These costs are offset by one-off savings of £1.2m.	5,211	(4,617)
7	Change in Police Uplift Specific Grant	(3,146)	Increase in the level of Police Uplift Programme specific grant (£3.1m)	(3,035)	(111)
8	Transfer from Reserves to Fund One-Off Activity	(3,332)	Includes use of general reserve to fund one-off costs (£3.1m) and the use of £0.2m from the PEQF reserve to part fund a revenue investment bid for PEQF costs.	(193)	(3,139)
9	One-off Activity budget		Utilisation of the One-Off recurring budget to fund One-off activities. Removed as a recurring saving. Future one-off costs to be funded by one-off savings in year	(3,346)	3,346
<b>10</b>	<b>2023/24 Budget requirement before Savings and Efficiencies</b>	<b>374,602</b>		<b>355,957</b>	<b>18,645</b>
<b>11</b>	<b>Savings and Efficiencies</b>	<b>(10,915)</b>	Value of recurring savings.	<b>(3,757)</b>	<b>(7,158)</b>
<b>12</b>	<b>Net Budget Requirement</b>	<b>363,687</b>		<b>352,200</b>	<b>11,487</b>
<b>Source of Funding</b>					
13	Government Grants	207,321	General funding provided by the Home Office including the main Police Grant, Ex DCLG Formula Grant and Council Tax Grants. The force receives income from other specific grants and partner contributions which form part of the Net Budget Requirement.	206,649	672
14	Council Tax Precept	154,836	Precept to be raised based on a Council Taxbase of 663,222 and a 6.84% rise in precept.	143,276	11,559
15	Collection Fund Surplus	1,531		2,275	(744)
<b>16</b>	<b>2023/24 Total Funding</b>	<b>363,687</b>		<b>352,200</b>	<b>11,487</b>
<b>17</b>	<b>Surplus / (deficit)</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>Council Tax Information</b>					
18	Council Tax Band D (2022/23 £218.52, 2021/22 £208.53, & 2020/21 £198.63)	£ 233.46		218.52	14.94
19	CT Increase (2022/23 4.79%, 2021/22 4.98%, & 2020/21 2.94%)	6.84%		4.79%	2.05%
20	Increased cost to Band D property/pa (2022/23 £9.99, 2021/22 £9.90, & 2020/21 £5.67)	£ 14.94		£9.99	£4.95
21	Additional income generated from precept increase (£m)	9.9		6.6	3.4
22	Additional Weekly Cost (2022/23 19 pence, 2021/22 19 pence, & 2020/21 11 pence)	0.29		£0.19	£0.10
23	Tax base - number of properties (2022/23 655,667, 2021/22 644,541, & 2020/21 646,387)	663,222		655,667	7,555

2023/24 Budget Summary

Appendix D4(i)

Line Ref

	£'000	Comments
1	<b>352,200</b>	
<b>2022/23 Original Budget</b>		
<b>Recurring Activity Occurring Before 1st April 2023</b>		
3	(1,837)	
4	1,125	Includes £0.8m set aside for 22/23 pay award agreed at prior year budget setting
5	1,252	
6	541	
<b>2023/24 Starting Budget after adjustment to 2022/23 base for activity occurring before 1st April 2023</b>		
7	<b>352,741</b>	
<b>Unavoidable Cost Pressures</b>		
9	7,709	Includes full year impact of the Sept 2022 pay awards
10	2,724	Includes pay rise of 2.0% for officers, staff and PCSOs (Sept 23 to March 24)
11		
12	2,837	
13	2,270	Includes Officers South East Allowance
14	4,687	Includes 19.7% LGPS employer contribution
15	(2,500)	
16	(805)	
17	6,490	
18	3,389	
19		
20	2,006	
21	187	
22	<b>22,505</b>	
<b>New Investment &amp; Service Demand Changes</b>		
24	59	
25	2,794	
26	700	
27		
28	631	
29	169	
30	244	
31	200	
32	(3,146)	PUP Ring fence grant announced for 2023/24 is £6.2m compared to £3.035 in 2022/23
33	444	Violence & Vulnerability, Safer Streets
34	<b>2,094</b>	
<b>One-off Activity</b>		
36	354	
37	191	
38	377	
39	(75)	
40	579	
40	467	
41	(1,298)	The £1.151mK represents the 23/24 non-recurring savings, i.e. above the 23/24 Full Year Effect included in line reference 58 below.
42	<b>594</b>	

Line Ref	2022/23 Budget Summary		Appendix D4(ii)
		£'000	Comments
43	<b>Funding from Reserves - One-off</b>		
44	Transfer to/(From) earmarked reserves - PEQF Reserve	(187)	
45	Creation of Insurance earmarked reserve		
46	Transfer From General Reserve - to fund one-off costs	(3,145)	
47	Transfer From General Reserve - to fund creation of insurance earmarked reserve		
48	<b>Transfer (from)/To Reserves</b>	<b>(3,332)</b>	
49	<b>Total One-off Activity</b>	<b>(2,737)</b>	
50	<b>2023/24 Budget requirement before Savings and Efficiencies</b>	<b>374,602</b>	
51	<b>Savings and Efficiencies</b>		
52	Essex Savings and Efficiencies	(10,710)	
53	Collaborative Savings and Efficiencies	(205)	
54			
55	<b>Total Savings and Efficiencies</b>	<b>(10,915)</b>	
56	<b>Net Budget Requirement</b>	<b>363,687</b>	
57	<b>Source of Funding</b>		
58	HO Core Police Grant	124,061	Based on Ministerial Statement issued 14.12.22 including share of £100k national increase announced in 2021 CSR, and removal of social care levy grant. 2022/23 £ 126.5m, 2021/22 £119.3m & 20/21 £115.5m
59	Additional HO Grant for Officers Pay Award	3,147	127,208
60	HO formula Grant (ex DCLG grant)		66,987 2022/23 £67.987m, 2021/22 £56.307m & 2020/21 £56.231
61	Council Tax Freeze grant - 0% change		2,133 2022/23 £2.133m, 2021/22 £2.133m & 2020/21 £2.133m
62	Council Tax Support Grant - 0% change		10,992 2022/23 £10.992m, 2021/22 £10.992m & 2020/21 £10.992
63	Council Tax precept		154,836 2022/23 £143.276m (2021/22 £134.406)
64	Collection Fund surplus		1,531 2022/23 £2.275m (2021/22 £0.214m, 2020/21 £1.458m, 2019/20 £1.545m)
65	<b>2023/24 Total Funding</b>	<b>363,687</b>	
66	<b>Surplus / (deficit)</b>	<b>-</b>	
67	<b>Council Tax Information</b>		
67	Council Tax Band D (2022/23 £218.52, 2021/22 £208.53, & 2020/21 £198.63)	£	233.46
68	CT Increase (2022/23 4.79%, 2021/22 4.98%, & 2020/21 2.94%)		6.84%
69	Increased cost to Band D property/pa (2022/23 £9.99, 2021/22 £9.90, & 2020/21 £5.67)	£	14.94
70	Additional income generated from precept increase (£m)		9.9
71	Additional Weekly Cost (2022/23 19 pence, 2021/22 19 pence, & 2020/21 11 pence)		0.29
72	Tax base - number of properties (2022/23 655,667, 2021/22 644,541, & 2020/21 646,387)		663,222

## 2023/24 Pay Budget Breakdown of Changes since 2022/23 Budget Setting

Line Ref		Officers £'000	Staff £'000	PCSO £'000	Total £'000
1	Recurring 22/23 Pay Award Impact on 23/24	4,749	2,839	121	7,709
2	<b>Total Pre-23/24 recurring activities</b>	<b>4,749</b>	<b>2,839</b>	<b>121</b>	<b>7,709</b>
3	<b>Sept 23 payrise - current year (7 months - Sept to March)</b>	<b>1,588</b>	<b>1,095</b>	<b>41</b>	<b>2,724</b>
4	Increments	2,216	607	14	2,837
5	Changes in allowances	1,862	425	(17)	2,270
6	LGPS Pension revaluation - change in employers contributions	0	759	48	807
7	NI & Pension changes	3,326	537	17	3,880
8	Removal of Social Care Levy of 1.25% in 2023/24	(1,692)	(779)	(29)	(2,500)
9	Annual Leave - Loss of Pay (Bear Scotland)	157	25	3	185
10	Changes to Establishment and Force Funded Posts since 2022/23 budget setting (Inc promotions & adjustments) and changes to turnover Sept 21 to Sept 22	(1,471)	(316)	0	(1,787)
11	Turnover Adjustments - Future (Sept 22 onwards)	2,447	(134)	0	2,313
12	Maternity Adjustments	0	0	0	0
13	PFCC (e.g. changes for payrise, increments, and increase establishment)	0	(43)	0	(43)
14	Apprenticeship Levy Change	90	50	2	142
15	Other Adjustments (If material please provide further breakdown)	(545)	(181)	13	(713)
16	Costing Amendment	(902)			(902)
17	<b>Pay (not inflation) e.g. increments/turnover</b>	<b>5,488</b>	<b>950</b>	<b>52</b>	<b>6,490</b>
18	<b>Total</b>	<b>11,825</b>	<b>4,884</b>	<b>214</b>	<b>16,923</b>

2023/24 Revenue Budget Change Summary - Contractual and Legal Pressures

Line Ref	Bid Ref & Link	Command / Department	Description	23/24 One-off Agreed at prior year budget setting	2023/24		2024/25		2023/24 - FTE's				
					One off (£)	Recurring (£)	One off (£)	Recurring (£)	Officers		Staff		
									Revenue Investment	One-off	Recurring	One-off	Recurring
					FTE's	FTE's							
1	<a href="#">CF-01</a>	Corporate Finance	Police Officer Pension Scheme Admin SLA (Essex Pension Fund)				43,700		43,700				
2	<a href="#">CF-03</a>	Corporate Finance	NPCC Budget				306,548		306,548				
3	<a href="#">ECFRS-01</a>	ECFRS	ECFRS Collaboration	114,298	(114,298)		108,635		108,635				
4	<a href="#">ER-01</a>	ERSOU	ERSOU ROCU				81,000		81,000				
5	<a href="#">IT-09</a>	IT Services	Contractual growth items across Force IT systems & services				790,816		790,816				
6	<a href="#">IT-10</a>	IT Services	Emergency Services Network Programme			88,498		88,498		0.50		0.50	
7	<a href="#">IT-11</a>	IT Services	NLEDS/PNC Dual Running			153,096		239,820					
8	<a href="#">22_23 IT-06</a>	IT Services	Essex ICCS Supplier Replacement (22/23 Bid)	41,300									
9	<a href="#">EST-03</a>	Estates	Maldon Additional Office Space				19,500		19,500				
10	<a href="#">EST-04</a>	Estates	Electrical Testing and Remedial Works			200,000		100,000					
11	<a href="#">BS-01</a>	Business Services	Custody Related Expenses				55,000		55,000				
12	<a href="#">BS-02</a>	Business Services	Prisoner Clothing				52,000		52,000				
13	<a href="#">BS-05</a>	Business Services	Media Consumables				35,000		35,000				
14	<a href="#">BS-06</a>	Business Services	Return of saving taken for Adhoc and Emergency Cleaning Contract Costs				228,000		228,000				
15	<a href="#">BS-07</a>	Business Services	Foreign Nationals Cessation of Income Stream				31,500		31,500				
16	<a href="#">BS-09</a>	Business Services	Boarding Up				24,000		24,000				
17	<a href="#">BS-10</a>	Business Services	Animal Neglect			50,000							
18	<a href="#">HR-01</a>	Human Resources	External Assessments				77,752		77,752				
19	<a href="#">LD-03</a>	Learning & Development	PEQF Training Costs				187,000		-				
20	<a href="#">LD-06</a>	Learning & Development	NPPF Exam Fees				18,402		18,402				
21	<a href="#">PFCC-01</a>	PFCC	Council Tax Sharing Agreement				134,150		134,150				
22			<b>Overall Total</b>	<b>155,598</b>	<b>377,296</b>	<b>2,193,003</b>	<b>428,318</b>	<b>2,006,003</b>	<b>0.50</b>	<b>-</b>	<b>0.50</b>	<b>-</b>	

2023/24 Revenue Budget Change Summary - Service Demand Changes

Line Ref	Bid Ref & Link	Command / Department	Description	23/24 One-off Agreed at prior year budget setting	2023/24		2024/25		2023/24 - FTE's					
					One off (£)	Recurring (£)	One off (£)	Recurring (£)	Officers		Staff			
									One-off	Recurring	One-off	Recurring		
1	CF-02	Corporate Finance	Corporate Finance Restructure			98,683	197,365							3.00
2	CJ-01	Criminal Justice	Immigration Income	15,000	(15,000)	15,000	15,000							
3	CJ-03	Criminal Justice	Interpreter Fees			100,000	100,000							
4	OPC-03	OPC	Taser Training Budget			223,413	223,413							
5	OPC-05	OPC	Public Order Working at Heights Capability			15,000	15,000							
6	OPC-06	OPC	Serious Violence Unit - Drug Expert Witness	20,000	(20,000)									
7	22.23 OPC-	OPC	Serious Violence Unit - Op Raptor (Overtime)	100,000	(100,000)	40,000	40,000							
8	OPC-07	OPC	Public Holiday Accruals - RMU 1 FTE Growth			13,434	26,447							1.00
9	CM-01	Contact Management	Officer and Staff Overtime			150,000	75,000							
10	CM-02	Contact Management	Single Online Home Licences			8,910	8,910							
11	SCD-02	SCD	Communications Intelligence - Third Party Costs			92,000	92,000							
12	SCD-04	SCD	Prevent & Protect PSE Growth linked to Cybercrime Grant		46,524		46,682						1.00	
13	SCD-05	SCD	Officer & Staff Overtime	227,125	(227,125)	125,000	125,000							
14	IT-02	IT Services	IT73 Networks			94,794	94,794							
15	IT-03	IT Services	IT71 Infrastructure			10,682	10,682							
16	IT-04	IT Services	IT68 Cloud Hosting (Storage)			31,081	31,081							
17	IT-05	IT Services	IT67 Desktop Installed Apps (SAAS)			34,707	34,707							
18	IT-06	IT Services	IT65 Specialist Licences			84,456	84,456							
19	IT-07	IT Services	IT64 Disposals			25,000	25,000							
20	IT-08	IT Services	IT62 Desktop			24,353	24,353							
21	IT-13	IT Services	Mobile First Revenue Requirements			56,178	56,178							
22	IT-15	IT Services	Data Transformation Infrastructure Programme		178,450	91,800	111,182							
23	EST-01	Estates	Professional fees			200,000	150,000							
24	EST-02	Estates	Programme of internal redecoration			90,000	90,000							
25	EST-05	Estates	Replacement of Feering leasehold property			183,950	183,950							
26	EST-06	Estates	Building Services Reactive Maintenance			40,000	40,000							
27	EST-07	Estates	Estates Transformation			604,809	604,809							14.00
28	BS-03	Business Services	Staff Overtime Budget			11,380	11,380							
29	BS-11	Business Services	Business Services Finance Staff Growth		122	23,290	31,053							1.00
30	BS-13	Business Services	Force Awards Expenses including venue hire			20,000	20,000							
31	TR-01	Transport	Outsourced Vehicle Maintenance			65,000	65,000							
32	TR-02	Transport	Vehicle Parts & Equipment			48,000	48,000							
33	TR-03	Transport	Vehicle Fuel			150,000	150,000							

Line Ref	Bid Ref & Link	Command / Department	Description	23/24 One-off Agreed at prior year budget setting	2023/24		2024/25		2023/24 - FTE's				
					Revenue Investment				Officers		Staff		
					One off (£)	Recurring (£)	One off (£)	Recurring (£)	One-off	Recurring	One-off	Recurring	
					FTE's		FTE's						
34	HR-04	Human Resources	Internal Recruitment Medical Assessments		244								2.00
35	22.23 HR-04	Human Resources	PEQF Development Team (22.23 Bid)	55220									
36	LD-01	Learning & Development	Public & Personal Safety Training Uplift		1,650	2,960		3,947					
37	LD-02	Learning & Development	External Training & Conferences budget for CC Harrington			20,000		20,000					
38	LD-04	Learning & Development	Tactical & Specialist Command Training		17,500		17,500						
39	LD-07	Learning & Development	External Training Courses 21/22 Officer PUP Uplift		42,435								
40			<b>Overall Total</b>	<b>417,345</b>	<b>(75,200)</b>	<b>2,793,880</b>	<b>64,182</b>	<b>2,808,707</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>21.00</b>	

2023/24 Revenue Budget Change Summary - New Revenue Investment

Line Ref	Bid Ref & Link	Command / Department	Description	23/24 One-off Agreed at prior year budget setting	2023/24		2024/25		2023/24 - FTE's					
					One off (£)	Recurring (£)	One off (£)	Recurring (£)	Officers		Staff			
									One-off	Recurring	One-off	Recurring		
					Revenue Investment				FTE's					
1	LP-01	LPSU	Specials Federation Subscriptions			95,000		120,000						
2	CJ-02	Criminal Justice	Outsourcing of medical evidence statements to SFR Medical Limited			76,000		76,000						
3	CPP-01	Crime & Public Protection	Creation of Mental Health Team		488	81,586		108,781					3.00	
4	OPC-08	OPC	Roads Policing Restructure (linked to saving)			354,373		354,373					4.60	
5	SCD-06	SCD	Detective Bonus	301,208	506,664		336,614							
6	IT-12	IT Services	Replacment of the Current Silhouette and SITS Systems				141,700	22,675						
7	IT-14	IT Services	Essex: Replacment of the Current PNC Data Protection Database		71,000	11,338		27,350						
8	BS-12	Business Services	Secretarial Team Growth		244	49,337		65,783					2.00	
9	SC-01	Strategic Change	Analytics for Everyone	350,000										
10	SC-02	Strategic Change	New Central Report Writing Team and increase in existing Continuous Improvement Team.		122	31,933		42,719					1.00	
11			<b>Overall Total</b>	<b>651,208</b>	<b>578,518</b>	<b>699,566</b>	<b>478,314</b>	<b>817,681</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.60</b>	

Appendix D9

	<b>Savings &amp; Efficiencies Plan - 2023-24</b>	<b>Budget Setting</b>	<b>Budget Setting</b>
REF:	Change	Proposal for agreement at Police, Fire & Crime Panel for 2023.24 In YEAR	Proposal for agreement at Police, Fire & Crime Panel for 2023.24 FULL YEAR
		£	£
1	Force wide non-pay	(3,444,044)	(3,255,544)
2	Force wide non-pay - rates saving	(306,000)	(306,000)
3	Vacancy factor increase	(1,823,493)	(1,126,471)
4	Income generation	(30,000)	(30,000)
5	Transformation programme	(1,047,306)	(1,396,408)
6	Roads Policing Unit restructure	(715,418)	(715,418)
7	Removal of base budget used for one-off pressures	(3,345,724)	(3,345,724)
8	The NPCC cyber grant	(166,000)	(166,000)
9	Third party contributions	(177,389)	(177,389)
10	Home Office grant - Operation Grip	(306,345)	0
11	Other operational budget	(41,000)	(41,000)
12	Externally funded post	(50,000)	(50,000)
13	Information Management 2025	(100,000)	(100,000)
14	<b>Essex Only Total</b>	<b>(11,552,719)</b>	<b>(10,709,954)</b>
15	IT directorate savings	(660,160)	(204,637)
16	<b>Collaborative Total</b>	<b>(660,160)</b>	<b>(204,637)</b>
17	<b>Savings Grand Total</b>	<b>(12,212,879)</b>	<b>(10,914,591)</b>

REF:	Command	Proposal for agreement at Police, Fire & Crime Panel for 2023.24 In YEAR	Proposal for agreement at Police, Fire & Crime Panel for 2023.24 FULL YEAR
		£	£
18	Vital Signs	(24,000)	(24,000)
19	O365	(4,672,000)	(4,672,000)
20	<b>NON Cashable Savings Grand Total</b>	<b>(4,696,000)</b>	<b>(4,696,000)</b>

Earmarked Reserves - Opening and Closing Balances																																
2022/23						2023/24					2024/25				2025/26				2026/27				2027/28									
Reserve	1st April 2022 - Opening Balance	Budget Setting Contribution / (Allocation) 2022/23	In-Year Contribution 2022/23	In-Year Allocation 2022/23	Forecast Year End Balance - 31st March 2023	1st April 2023 - Opening Balance	Budget Setting Contribution / (Allocation) 2023/24	In-Year Contribution 2023/24	In-Year Allocation 2023/24	Forecast Year End Balance - 31st March 2024	1st April 2024 - Opening Balance	In-Year Contribution 2024/25	In-Year Allocation 2024/25	Forecast Year End Balance - 31st March 2025	1st April 2025 - Opening Balance	In-Year Contribution 2025/26	In-Year Allocation 2025/26	Forecast Year End Balance - 31st March 2026	1st April 2026 - Opening Balance	In-Year Contribution 2026/27	In-Year Allocation 2026/27	Forecast Year End Balance - 31st March 2027	1st April 2027 - Opening Balance	In-Year Contribution 2027/28	In-Year Allocation 2027/28	Forecast Year End Balance - 31st March 2028						
<b>Reserves held by Essex Police but managed as third party reserves</b>																																
Op Dagenham Maintenance Reserve	£0.092m	-	-	-	£0.092m	£0.092m	-	-	-	£0.092m	£0.092m	-	-	-	£0.092m	-	-	-	£0.092m	£0.092m	-	-	-	£0.092m	£0.092m	-	-	-	£0.092m			
<b>Total</b>	<b>£0.092m</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>£0.092m</b>	<b>£0.092m</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>£0.092m</b>	<b>£0.092m</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>£0.092m</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>£0.092m</b>	<b>£0.092m</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>£0.092m</b>	<b>£0.092m</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>£0.092m</b>			
<b>Ringfenced Reserve</b>																																
Proceeds of Crime Act	£2.047m	(£0.391m)	-	(£0.206m)	£1.450m	£1.450m	-	-	(£0.463m)	£0.987m	£0.987m	-	(£0.365m)	£0.622m	£0.622m	-	(£0.365m)	£0.257m	£0.257m	-	(£0.257m)	£0.000m	£0.000m	-	-	-	£0.000m	£0.000m	-	-	-	£0.000m
Forfeiture Monies Reserve	£0.426m	£0.025m	-	(£0.262m)	£0.189m	£0.189m	-	£0.125m	(£0.100m)	£0.214m	£0.214m	£0.125m	(£0.100m)	£0.239m	£0.239m	£0.125m	(£0.100m)	£0.264m	£0.264m	£0.125m	(£0.100m)	£0.289m	£0.289m	£0.125m	(£0.100m)	£0.314m	£0.314m	£0.125m	(£0.100m)	£0.314m		
Restructuring Reserve	£1.023m	-	-	(£0.600m)	£0.423m	£0.423m	-	-	-	£0.423m	£0.423m	-	-	£0.423m	£0.423m	-	-	£0.423m														
Operational Transformational Reserve (OTR)	£0.479m	(£0.139m)	£0.085m	(£0.425m)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Transformation Reserve	£1.110m	-	-	£0.200m	£1.310m	£1.310m	-	-	-	£1.310m	£1.310m	-	-	£1.310m	£1.310m	-	-	£1.310m														
Data Analytics Reserve	£0.028m	(£0.028m)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Legal Reserve	£1.316m	-	-	-	£1.316m	£1.316m	-	-	(£0.333m)	£0.983m	£0.983m	-	(£0.075m)	£0.908m	£0.908m	-	-	£0.908m	£0.908m	-	-	£0.908m	£0.908m	-	-	£0.908m	£0.908m	-	-	£0.908m		
PEQF Reserve	£0.326m	(£0.046m)	-	-	£0.280m	£0.280m	(£0.187m)	-	-	£0.093m	£0.093m	(£0.093m)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Restricted Grant and Contributions Reserve	£0.103m	-	-	(£0.103m)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total</b>	<b>£6.858m</b>	<b>(£0.579m)</b>	<b>£0.085m</b>	<b>(£1.396m)</b>	<b>£4.968m</b>	<b>£4.968m</b>	<b>(£0.187m)</b>	<b>£0.125m</b>	<b>(£0.896m)</b>	<b>£4.009m</b>	<b>£4.009m</b>	<b>£0.125m</b>	<b>(£0.633m)</b>	<b>£3.501m</b>	<b>£3.501m</b>	<b>£0.125m</b>	<b>(£0.465m)</b>	<b>£3.162m</b>	<b>£3.162m</b>	<b>£0.125m</b>	<b>(£0.357m)</b>	<b>£2.930m</b>	<b>£2.930m</b>	<b>£0.125m</b>	<b>(£0.100m)</b>	<b>£2.955m</b>	<b>£2.955m</b>	<b>£0.125m</b>	<b>(£0.100m)</b>	<b>£2.955m</b>		
<b>Operational Reserves</b>																																
Major Operational Reserve	£1.500m	-	-	(£1.500m)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
COVID Roadmap Violence Reduction Reserve	£0.229m	(£0.229m)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Chief Constables Operational C/Fwd	£0.750m	-	-	(£0.750m)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Specials Constabulary Reserve	£0.145m	(£0.145m)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Future Capital Funding	£4.358m	£1.665m	£0.262m	(£6.185m)	£0.100m	£0.100m	-	£1.131m	(£1.131m)	£0.100m	£0.100m	£1.131m	(£1.131m)	£0.100m	£1.000m	£1.000m	(£2.000m)	£0.100m	£1.100m	£1.000m	(£2.000m)	£0.100m	£0.100m	£1.000m	(£1.000m)	£0.100m	£0.100m	£1.000m	(£1.000m)	£0.100m		
<b>Total</b>	<b>£6.982m</b>	<b>£1.291m</b>	<b>£0.262m</b>	<b>(£8.435m)</b>	<b>£0.100m</b>	<b>£0.100m</b>	<b>-</b>	<b>£1.131m</b>	<b>(£1.131m)</b>	<b>£0.100m</b>	<b>£0.100m</b>	<b>£1.131m</b>	<b>(£1.131m)</b>	<b>£0.100m</b>	<b>£1.000m</b>	<b>£1.000m</b>	<b>(£2.000m)</b>	<b>£0.100m</b>	<b>£1.100m</b>	<b>£1.000m</b>	<b>(£2.000m)</b>	<b>£0.100m</b>	<b>£0.100m</b>	<b>£1.000m</b>	<b>(£1.000m)</b>	<b>£0.100m</b>	<b>£0.100m</b>	<b>£1.000m</b>	<b>(£1.000m)</b>	<b>£0.100m</b>		
<b>PFCC Reserves</b>																																
Commissioning Grants 2020/21 to 2021/22	£3.174m	-	-	-	£3.174m	£3.174m	-	-	-	£3.174m	£3.174m	-	-	£3.174m	£3.174m	-	-	£3.174m														
<b>Total</b>	<b>£3.174m</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>£3.174m</b>	<b>£3.174m</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>£3.174m</b>	<b>£3.174m</b>	<b>-</b>	<b>-</b>	<b>£3.174m</b>	<b>£3.174m</b>	<b>-</b>	<b>-</b>	<b>£3.174m</b>														
<b>General Reserve</b>																																
General Reserve	£14.818m	(£0.206m)	£3.950m	(£4.729m)	£13.833m	£13.833m	-	-	(£3.145m)	£10.688m	£10.688m	£0.750m	-	£11.438m	£11.438m	£0.250m	-	£11.688m	£11.688m	£0.250m	-	£11.938m	£11.938m	£0.250m	-	£12.188m	£12.188m	£0.250m	-	£12.438m		
<b>Total Revenue Reserves</b>	<b>£31.924m</b>	<b>£0.506m</b>	<b>£4.297m</b>	<b>(£14.560m)</b>	<b>£22.167m</b>	<b>£22.167m</b>	<b>(£0.187m)</b>	<b>£1.256m</b>	<b>(£5.172m)</b>	<b>£18.064m</b>	<b>£18.064m</b>	<b>£2.006m</b>	<b>(£1.764m)</b>	<b>£18.306m</b>	<b>£18.306m</b>	<b>£1.375m</b>	<b>(£0.465m)</b>	<b>£19.216m</b>	<b>£19.216m</b>	<b>£1.375m</b>	<b>(£0.465m)</b>	<b>£19.216m</b>	<b>£19.216m</b>	<b>£1.375m</b>	<b>(£1.100m)</b>	<b>£18.509m</b>	<b>£18.509m</b>	<b>£1.375m</b>	<b>(£1.100m)</b>	<b>£18.509m</b>		

CAPITAL PROGRAMME - 2023/24 BUDGET SETTING  
EXPENDITURE & FINANCING SUMMARY

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
	£000	£000	£000	£000	£000	£000	£000
<b>Capital Expenditure</b>							
<u>Approved Projects</u>							
ANPR	292	-	-	-	-	-	292
Estates Business as Usual	1,317	1,238	510	-	-	-	3,065
Estates Strategy	1,368	2,115	1,570	-	-	-	5,053
I.T. Services	5,205	517	56	111	92	86	6,067
OPC	70	51	-	-	-	-	121
Other	711	-	-	-	-	-	711
SCD	222	-	-	-	-	-	222
Transport	2,480	1,295	33	-	-	-	3,808
	<b>11,664</b>	<b>5,216</b>	<b>2,168</b>	<b>111</b>	<b>92</b>	<b>86</b>	<b>19,338</b>
<u>Subject to Approval Projects</u>							
ANPR	-	110	125	125	125	125	610
Estates Business as Usual	-	250	1,075	1,300	1,300	975	4,900
Estates Strategy	-	1,780	9,950	16,030	12,050	10,780	50,590
I.T. Services	-	3,526	10,157	6,283	2,780	5,989	28,735
OPC	-	400	-	-	-	-	400
Other	250	487	237	250	250	-	1,474
SCD	53	30	-	-	-	-	83
Transport	40	2,200	2,200	2,240	2,500	2,550	11,730
	<b>343</b>	<b>8,783</b>	<b>23,744</b>	<b>26,228</b>	<b>19,005</b>	<b>20,419</b>	<b>98,523</b>
<u>Total by Department</u>							
ANPR	292	110	125	125	125	125	902
Estates Business as Usual	1,317	1,488	1,585	1,300	1,300	975	7,965
Estates Strategy	1,368	3,895	11,520	16,030	12,050	10,780	55,643
I.T. Services	5,205	4,043	10,213	6,394	2,872	6,075	34,802
OPC	70	451	-	-	-	-	521
Other	961	487	237	250	250	-	2,185
SCD	276	30	-	-	-	-	306
Transport	2,520	3,495	2,233	2,240	2,500	2,550	15,538
	<b>12,008</b>	<b>13,999</b>	<b>25,913</b>	<b>26,339</b>	<b>19,097</b>	<b>20,505</b>	<b>117,861</b>
<b>Financing Sources to be Applied</b>							
Capital receipts	(2,812)	(4,100)	(4,650)	(7,009)	(8,597)	(7,769)	(34,937)
Grants & contributions	(46)	-	-	-	-	-	(46)
Revenue funding	(6,185)	(1,131)	(1,131)	-	(2,000)	(1,000)	(11,447)
Borrowing	(2,965)	(8,768)	(20,132)	(19,330)	(8,500)	(11,736)	(71,431)
	<b>(12,008)</b>	<b>(13,999)</b>	<b>(25,913)</b>	<b>(26,339)</b>	<b>(19,097)</b>	<b>(20,505)</b>	<b>(117,861)</b>
<b>Total Unfinanced Expenditure</b>	<b>-</b>						

Note 1 - The capital receipts information is based on the end of August 2022 Estates tracker

CAPITAL PROGRAMME - 2023/24 BUDGET SETTING

Capital Financing Requirement and Minimum Revenue Provision (Month 8 Forecast)

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
	£000	£000	£000	£000	£000	£000	£000
<b>Opening CFR</b>	<b>9,097</b>	<b>11,269</b>	<b>19,134</b>	<b>37,744</b>	<b>54,220</b>	<b>59,148</b>	<b>9,097</b>
<b>Capital Expenditure</b>							
Approved projects - long-life	2,685	3,353	2,080	-	-	-	8,117
Approved projects - short-life	8,980	1,863	89	111	92	86	11,221
Subject to Approval projects - long-life	-	2,030	11,025	17,330	13,350	11,755	55,490
Subject to Approval projects - short-life	343	6,753	12,719	8,898	5,655	8,664	43,033
	<b>12,008</b>	<b>13,999</b>	<b>25,913</b>	<b>26,339</b>	<b>19,097</b>	<b>20,505</b>	<b>117,861</b>
<b>Financing Sources to be Applied</b>							
Capital receipts	(2,812)	(4,100)	(4,650)	(7,009)	(8,597)	(7,769)	(34,937)
Grants & contributions	(46)	-	-	-	-	-	(46)
Revenue funding	(6,185)	(1,131)	(1,131)	-	(2,000)	(1,000)	(11,447)
	<b>(9,043)</b>	<b>(5,231)</b>	<b>(5,781)</b>	<b>(7,009)</b>	<b>(10,597)</b>	<b>(8,769)</b>	<b>(46,430)</b>
<b>Minimum Revenue Provision</b>							
Historic unfinanced borrowing	(500)	(500)	(500)	(500)	(500)	(500)	(3,000)
Current projects - long-life	(279)	(345)	(480)	(807)	(1,240)	(1,746)	(4,897)
Current projects - short-life	(14)	(59)	(542)	(1,546)	(1,832)	(1,832)	(5,825)
	<b>(793)</b>	<b>(904)</b>	<b>(1,522)</b>	<b>(2,853)</b>	<b>(3,572)</b>	<b>(4,078)</b>	<b>(13,722)</b>
<b>Closing CFR</b>	<b>11,269</b>	<b>19,134</b>	<b>37,744</b>	<b>54,220</b>	<b>59,148</b>	<b>66,806</b>	<b>66,806</b>

	2022/23	2023/24	2024/25	2025/26	2025/26	2027/28	TOTAL
	£000	£000	£000	£000	£000	£000	£000
<b>FINANCING COSTS</b>							
Minimum Revenue Provision (MRP)	793	904	1,522	2,853	3,572	4,078	13,722
Borrowing Costs (based on 4.5%)	29	206	624	995	1,106	1,278	4,237
<b>Total revenue impact of borrowing</b>	<b>821</b>	<b>1,109</b>	<b>2,146</b>	<b>3,848</b>	<b>4,678</b>	<b>5,356</b>	<b>17,959</b>

Note 1 - The capital receipts information is based on the end of August 22 Estates tracker

Note 2 - Assumes approx £10m of cash and investment reserves at 2022/23 year-end (and beyond)

CAPITAL PROGRAMME - 2023/24 BUDGET SETTING  
CAPITAL RESOURCES SUMMARY

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	£000	£000	£000	£000	£000	£000
<b>Capital receipts</b>						
<i>Opening balance</i>	(928)	-	-	-	(16,366)	(7,769)
Received	(1,884)	(4,100)	(4,650)	(23,375)	-	-
Applied for financing	2,812	4,100	4,650	7,009	8,597	7,769
<b>Closing balance</b>	-	-	-	(16,366)	(7,769)	-
<b>Grants and contributions</b>						
<i>Opening balance</i>	-	-	-	-	-	-
Received	(46)	-	-	-	-	-
Applied for financing	46	-	-	-	-	-
<b>Closing balance</b>	-	-	-	-	-	-
<b>Revenue funding</b>						
<i>Opening balance</i>	(4,357)	(100)	(100)	(100)	(1,100)	(100)
Received	(1,927)	(1,131)	(1,131)	(1,000)	(1,000)	(1,000)
Applied for financing	6,184	1,131	1,131	-	2,000	1,000
<b>Closing balance</b>	(100)	(100)	(100)	(1,100)	(100)	(100)
<b>Totals</b>						
<i>Opening balance</i>	(5,285)	(100)	(100)	(100)	(17,466)	(7,869)
Received	(3,857)	(5,231)	(5,781)	(24,375)	(1,000)	(1,000)
Applied for financing	9,042	5,231	5,781	7,009	10,597	8,769
<b>Closing balance</b>	(100)	(100)	(100)	(17,466)	(7,869)	(100)

2022/23 & LATER YEARS 5 YEAR CAPITAL PROGRAMME - APPROVED PROJECTS

CAPITAL PROGRAMME									REVENUE CONSEQUENCES - FORECAST OUTTURN COMMITMENTS REQUIRED													
Line Ref	APPROVED PROJECTS	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL PAYMENTS 2022/23 to 2027/28	2022/23 ONE OFF	2022/23 RECURRING	2023/24 ONE OFF	2023/24 RECURRING	2024/25 ONE OFF	2024/25 RECURRING	2025/26 ONE OFF	2025/26 RECURRING	2026/27 ONE OFF	2026/27 RECURRING	2027/28 ONE OFF	2027/28 RECURRING	TOTAL 2022/23 TO 2027/28	
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>ANPR - 2022/23 &amp; Earlier Years</b>																						
1	Equipment Replacement 2022/23	180.5	-	-	-	-	-	180.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Infrastructure Expansion (Project Resolve)	111.0	-	-	-	-	-	111.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>ANPR - TOTAL</b>	<b>291.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>291.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Estates BAU - 2021/22 &amp; Earlier Years</b>																						
3	Capitalised Maintenance Programme 20/21 & 21/22	1,084.3	474.8	3.3	-	-	-	1,562.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	CCTV Replacement to Custody Suites	-	754.7	507.1	-	-	-	1,261.8	-	-	132.0	18.0	66.0	29.0	-	29.0	-	29.0	-	29.0	-	29.0
5	Capitalised Maintenance Programme 18/20	26.4	8.8	-	-	-	-	35.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	PAC Access Control Upgrade	181.5	-	-	-	-	-	181.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	CCTV Security Sites	24.3	-	-	-	-	-	24.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>ESTATES BUSINESS AS USUAL - TOTAL</b>	<b>1,316.5</b>	<b>1,238.3</b>	<b>510.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,065.2</b>	<b>-</b>	<b>-</b>	<b>132.0</b>	<b>18.0</b>	<b>66.0</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>
<b>Estates Strategy - 2022/23 &amp; Later Years</b>																						
8	Local Digital Media Hubs (Harlow and Southend)	170.9	-	-	-	-	-	170.9	-	-	-	1.3	-	1.3	-	1.3	-	1.3	-	1.3	-	5.2
9	Op Dagenham / ERSOU - Six Hills	31.5	-	-	-	-	-	31.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Estates Strategy - 2021/22 &amp; Earlier Years</b>																						
10	Haven Rooms (Sunflower Rooms)	37.6	-	-	-	-	-	37.6	-	-	-	10.4	-	10.4	-	10.4	-	10.4	-	10.4	-	41.6
11	Boreham C Block Refurbishment	203.6	901.7	25.9	-	-	-	1,131.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12	Harwich & Dovercourt Collaboration (EP / ECFRS)	281.8	527.4	1,543.8	-	-	-	2,353.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13	CSI Accommodation Upgrades	152.4	3.5	-	-	-	-	155.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	Upgrade of Faith Rooms	1.8	-	-	-	-	-	1.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15	Lockers Replacement (Force Growth Programme)	90.0	135.7	-	-	-	-	225.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16	Grays - ERSOU Accommodation	75.8	11.0	-	-	-	-	86.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17	EPC - Replacement Portakabins	232.9	535.6	-	-	-	-	768.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18	Chelmsford PS	89.7	-	-	-	-	-	89.7	10.0	-	-	-	-	-	-	-	-	-	-	-	-	10.0
	<b>ESTATES STRATEGY - TOTAL</b>	<b>1,368.0</b>	<b>2,114.9</b>	<b>1,569.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,052.6</b>	<b>10.0</b>	<b>-</b>	<b>-</b>	<b>11.7</b>	<b>-</b>	<b>56.8</b>								
<b>IT Services - 2022/23 &amp; Later Years</b>																						
19	Emergency Services Mobile Communications Programme	-	-	-	-	-	-	-	113.0	-	-	-	-	-	-	-	-	-	-	-	-	113.0
20	DFU Digital Forensic Platform	-	198.0	56.0	-	-	86.4	340.4	-	-	372.8	201.5	790.1	-	828.8	-	868.8	-	2,845.9	-	-	5,907.9
21	Infrastructure Technical Refresh	2,791.3	149.0	-	-	-	-	2,940.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22	Specials Body Worn Video & Mobile First	91.9	111.0	-	111.0	-	-	313.9	-	63.6	-	84.0	-	84.0	-	84.0	-	84.0	-	84.0	-	399.6
23	DAMS	46.0	-	-	-	-	-	46.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24	Laptops for LPT	870.0	-	-	-	-	-	870.0	-	1.7	-	-	-	-	-	-	-	-	-	-	-	1.7
25	Taser Tracking	28.1	-	-	-	-	-	28.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>IT Services - 2021/22 &amp; Earlier Years</b>																						
26	ESMCP Project - ICCS Supplier Replacement	224.6	-	-	-	-	-	224.6	557.8	-	41.3	335.7	-	335.7	-	335.7	-	-	-	-	-	1,606.2
27	Data Centre Migration	514.2	-	-	-	-	-	514.2	-	250.0	-	154.0	-	154.0	-	154.0	-	154.0	-	154.0	-	866.0
28	Audio Visual upgrade Assembly Hall	-	25.0	-	-	-	-	25.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
29	Soft call taking laptops for FCR	11.0	-	-	-	-	-	11.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30	Dashcams	552.6	25.0	-	-	92.0	-	669.6	65.0	-	-	59.7	-	59.7	-	59.7	-	59.7	-	59.7	-	303.8
31	ANPR Remediation	41.0	-	-	-	-	-	41.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32	Digital Interview Replacement (CODES)	24.2	-	-	-	-	-	24.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33	Charter (COSMOS Replacement)	10.0	-	-	-	-	-	10.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
34	QAS & Compass Upgrade	-	33.3	-	-	-	-	33.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
35	Infrastructure Technical Refresh 2021/22	-	-	-	-	-	-	-	-	32.8	-	1.9	-	1.9	-	1.9	-	1.9	-	1.9	-	40.4
36	Property Management System	-	-	-	-	-	-	-	-	45.7	-	45.7	-	45.7	-	45.7	-	45.7	-	45.7	-	228.5
37	Athena Digital Case File Phase 2	-	-	-	-	-	-	-	-	-	-	59.0	-	59.0	-	59.0	-	59.0	-	59.0	-	236.0
	<b>IT SERVICES - TOTAL</b>	<b>5,204.9</b>	<b>541.3</b>	<b>56.0</b>	<b>111.0</b>	<b>92.0</b>	<b>86.4</b>	<b>6,091.6</b>	<b>735.8</b>	<b>393.8</b>	<b>414.1</b>	<b>941.5</b>	<b>790.1</b>	<b>740.0</b>	<b>828.8</b>	<b>740.0</b>	<b>868.8</b>	<b>404.3</b>	<b>2,845.9</b>	<b>-</b>	<b>9,703.1</b>	

2022/23 & LATER YEARS 5 YEAR CAPITAL PROGRAMME - APPROVED PROJECTS

Appendix D14(ii)

Line Ref	APPROVED PROJECTS	CAPITAL PROGRAMME							TOTAL PAYMENTS 2022/23 to 2027/28 £000	REVENUE CONSEQUENCES - FORECAST OUTTURN COMMITMENTS REQUIRED												
		2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2022/23 ONE OFF £000		2022/23 RECURRING £000	2023/24 ONE OFF £000	2023/24 RECURRING £000	2024/25 ONE OFF £000	2024/25 RECURRING £000	2025/26 ONE OFF £000	2025/26 RECURRING £000	2026/27 ONE OFF £000	2026/27 RECURRING £000	2027/28 ONE OFF £000	2027/28 RECURRING £000	TOTAL 2022/23 TO 2027/28 £000	
<b>OPC - 2021/22 &amp; earlier years</b>																						
38	Drones	20.8	26.0	-	-	-	-	-	46.8	-	-	2.5	4.5	-	-	-	-	-	-	-	-	7.0
39	CBRN Equipment - of purchase Agilent Resolve Raman Detection Identification and Monitoring Equipment	46.0	-	-	-	-	-	-	46.0	1.3	-	-	-	-	-	-	-	-	-	-	-	1.3
40	Firearms & Component Parts	3.6	-	-	-	-	-	-	3.6	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>OPC - TOTAL</b>	<b>70.4</b>	<b>26.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>96.4</b>	<b>1.3</b>	<b>-</b>	<b>2.5</b>	<b>4.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.3</b>
<b>SCD - 2022/23 &amp; Earlier Years</b>																						
41	Covert RF Tracking and Vehicle Install	144.0	-	-	-	-	-	-	144.0	-	-	-	3.4	-	3.4	-	3.4	-	-	-	-	10.2
<b>SCD - 2021/22 &amp; Earlier Years</b>																						
42	Radio Frequency equipment	38.3	-	-	-	-	-	-	38.3	-	3.4	-	3.4	-	3.4	-	3.4	-	-	-	-	13.6
43	Replacement CSI Forensic Drying Cabinets	-	-	-	-	-	-	-	-	-	1.8	-	1.8	-	1.8	-	1.8	-	-	-	-	7.0
44	Camera Platform for Cars - Covert/restricted project Approved 26.9.2022	40.0	-	-	-	-	-	-	40.0	12.0	-	-	-	-	-	-	-	-	-	-	-	12.0
45	FCIU Scene Pro C1200's for Forensics	-	-	-	-	-	-	-	-	-	5.3	-	5.3	-	5.3	-	5.3	-	-	-	-	21.2
	<b>SCD - TOTAL</b>	<b>222.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>222.3</b>	<b>12.0</b>	<b>10.5</b>	<b>-</b>	<b>13.9</b>	<b>-</b>	<b>13.9</b>	<b>-</b>	<b>13.9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64.0</b>
<b>Other - 2022/23 &amp; Earlier years</b>																						
46	Body Armour Incl. Police Officer Uplift	689.1	-	-	-	-	-	-	689.1	-	-	-	-	-	-	-	-	-	-	-	-	-
47	Learning & Development Tablet Application	22.0	-	-	-	-	-	-	22.0	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>OTHER - TOTAL</b>	<b>711.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>711.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transport - 2022/23 &amp; Later Years</b>																						
48	Vehicle Replacement Programme 2022/23	1,244.9	955.1	-	-	-	-	-	2,200.0	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport - 2021/22 &amp; Earlier Years</b>																						
49	Fleet replacement programme 2021/22	1,131.7	340.2	-	-	-	-	-	1,471.9	-	-	-	-	-	-	-	-	-	-	-	-	-
50	L&D Driving School Motorcycles	-	-	32.6	-	-	-	-	32.6	-	3.0	-	3.0	-	3.0	-	3.0	-	-	-	-	12.0
51	Quadbikes	22.7	-	-	-	-	-	-	22.7	-	-	-	13.5	-	13.5	-	13.5	-	13.5	-	-	54.0
52	Fleet replacement programme 2019/20	80.3	-	-	-	-	-	-	80.3	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>TRANSPORT - TOTAL</b>	<b>2,479.6</b>	<b>1,295.3</b>	<b>32.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,807.5</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	<b>16.5</b>	<b>-</b>	<b>16.5</b>	<b>-</b>	<b>16.5</b>	<b>-</b>	<b>13.5</b>	<b>-</b>	<b>-</b>	<b>66.0</b>
<b>APPROVED PROJECTS SUMMARY -</b>																						
53	ANPR - TOTAL	291.5	-	-	-	-	-	-	291.5	-	-	-	-	-	-	-	-	-	-	-	-	-
54	ESTATES BUSINESS AS USUAL - TOTAL	1,316.5	1,238.3	510.4	-	-	-	-	3,065.2	-	-	132.0	18.0	66.0	29.0	-	29.0	-	29.0	-	29.0	332.0
55	ESTATES STRATEGY - TOTAL	1,368.0	2,114.9	1,569.7	-	-	-	-	5,052.6	10.0	-	-	11.7	-	11.7	-	11.7	-	11.7	-	-	56.8
56	IT - TOTAL	5,204.9	541.3	56.0	111.0	92.0	86.4	-	6,091.6	735.8	393.8	414.1	941.5	790.1	740.0	828.8	740.0	868.8	404.3	2,845.9	-	9,703.1
57	OPC - TOTAL	70.4	26.0	-	-	-	-	-	96.4	1.3	-	2.5	4.5	-	-	-	-	-	-	-	-	8.3
58	SCD - TOTAL	222.3	-	-	-	-	-	-	222.3	12.0	10.5	-	13.9	-	13.9	-	13.9	-	-	-	-	64.0
59	OTHER - TOTAL	711.1	-	-	-	-	-	-	711.1	-	-	-	-	-	-	-	-	-	-	-	-	-
60	TRANSPORT - TOTAL	2,479.6	1,295.3	32.6	-	-	-	-	3,807.5	-	3.0	-	16.5	-	16.5	-	16.5	-	13.5	-	-	66.0
	<b>APPROVED PROJECTS - TOTAL</b>	<b>11,664.3</b>	<b>5,215.8</b>	<b>2,168.7</b>	<b>111.0</b>	<b>92.0</b>	<b>86.4</b>	<b>-</b>	<b>19,338.2</b>	<b>759.1</b>	<b>407.3</b>	<b>548.6</b>	<b>1,006.1</b>	<b>856.1</b>	<b>811.1</b>	<b>828.8</b>	<b>811.1</b>	<b>868.8</b>	<b>458.5</b>	<b>2,845.9</b>	<b>29.0</b>	<b>10,230.2</b>

2022/23 & LATER YEARS 5 YEAR CAPITAL PROGRAMME - SUBJECT TO APPROVAL PROJECTS (New and Updated)

CAPITAL PROGRAMME									REVENUE CONSEQUENCES - FORECAST OUTTURN COMMITMENTS REQUIRED													
Line Ref	PROPOSALS - Subject to detailed business case approval by PFCC	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL	2022/23 ONE OFF	2022/23 RECURRING	2023/24 ONE OFF	2023/24 RECURRING	2024/25 ONE OFF	2024/25 RECURRING	2025/26 ONE OFF	2025/26 RECURRING	2026/27 ONE OFF	2026/27 RECURRING	2027/28 ONE OFF	2027/28 RECURRING	TOTAL 2022/23 TO 2027/28	
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>ANPR</b>																						
1	<b>Equipment Replacement</b> - Continued maintenance and refresh of Essex ANPR camera estate	-	110.0	125.0	125.0	125.0	125.0	610.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>ANPR - TOTAL</b>	-	110.0	125.0	125.0	125.0	125.0	610.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Estates Business as Usual</b>																						
2	<b>Capitalised Maintenance Programme</b> - Ongoing programme of works on properties which form part of the long term Estates Strategy and seek the greatest overall impact and benefit realisation. <b>UPDATED BID 23/24</b>	-	250.0	1,075.0	1,300.0	1,300.0	975.0	4,900.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>ESTATES BUSINESS AS USUAL TOTAL</b>	-	250.0	1,075.0	1,300.0	1,300.0	975.0	4,900.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Estates Strategy</b>																						
3	<b>HQ West - Refurbishment - MIP 1</b> (Formerly known as HQ Chelmsford Reprovision) Links the partial disposal of the site to the costs of re-provision of accommodation for which the investment will resolve the condition and suitability issues. It will achieve the benefits of agile working, reduce the space occupied and reduce revenue running costs of the site. <b>UPDATED BID 23/24</b>	-	250.0	1,000.0	10,000.0	10,000.0	9,750.0	31,000.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	<b>Boreham Infrastructure MIP4</b> (Formerly known as Boreham Upgrade) The site once in force ownership would give us a basis for further investment in the site to intensify use for various specialist facilities which may release other sites in the estate such as Sandon dog section. 2021/22 approval at Strategic Board 11/03/21 <b>UPDATED BID 23/24</b>	-	400.0	670.0	1,330.0	-	-	2,400.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	<b>Disposals Reprovision</b> - The disposals programme includes a number of properties which will require accommodation to be provided elsewhere within the estate to enable the disposal premises to be vacated and the receipts realised. <b>UPDATED BID 23/24</b>	-	600.0	3,650.0	500.0	500.0	-	5,250.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	<b>Harlow Rest Area Refurbishment</b> - The station rest area is in poor condition and requires a complete refurbishment to bring it up to a more acceptable standard for officers and staff to use. <b>UPDATED BID 23/24</b>	-	150.0	250.0	-	-	-	400.0	-	-	6.5	-	-	0.3	-	0.4	-	-	0.4	-	0.4	8.0
7	<b>Electric Vehicle Charging Infrastructure</b> - Develop an integrated and holistic environmental strategy to take the force through to 2030, with the agility to adapt alongside changes in culture and technology. <b>NEW BID 23/24</b>	-	50.0	50.0	200.0	550.0	1,030.0	1,880.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	<b>Estates transformation</b> (revenue bid with capital consequences)	-	330.0	330.0	-	-	-	660.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	<b>Joint Fleet Workshop (Boreham) MIP6</b> - Joint fleet workshop with Fire and Rescue. <b>NEW BID 23/24</b>	-	-	4,000.0	4,000.0	1,000.0	-	9,000.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>ESTATES STRATEGY TOTAL</b>	-	1,780.0	9,950.0	16,030.0	12,050.0	10,780.0	50,590.1	-	-	6.5	-	0.3	-	0.4	-	-	0.4	-	0.4	8.0	
<b>IT Services</b>																						
10	<b>Infrastructure Technical Refresh</b> - Ongoing programme to refresh user devices, servers and network components.	-	3,177.2	4,181.1	4,283.4	2,780.1	5,988.5	20,410.3	-	12.5	246.4	347.9	70.0	241.9	29.6	266.8	20.0	242.1	10.0	235.5	1,722.7	
11	<b>FCR Platform Phase 1</b> - New technology solution for the Command and Control capability. 2021/22 costs are to cover the procurement process and to allow for urgent requirements related to COVID Recovery and Zenith. Timing & urgency of delivery is dependant on a number of factors including successful implementation of ICCS and timing of ESN.	-	-	2,000.0	2,000.0	-	-	4,000.0	-	-	-	250.0	-	500.0	-	500.0	-	500.0	-	500.0	-	2,250.0
12	<b>Contact Management Command: Workforce Management Tool</b> An effective Workforce Management Tool which more effectively enables the command to forecast demand for service and plan resources at a granular level is needed to mitigate that risk and improve performance. <b>NEW BID 23/24</b>	-	349.0	-	-	-	-	349.0	-	-	94.0	59.0	-	176.0	-	117.0	-	-	-	-	-	446.0
13	<b>Airwave Device Refresh</b> : Technical operational equipment refresh providing business continuity caused by delay in the key national programme (ESN)	-	-	3,976.0	-	-	-	3,976.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	<b>Contact Management Command: Laptops</b> 44 additional laptops to support a more effective and efficient delivery of the service provided <b>NEW BID 23/24</b>	-	-	-	-	-	-	-	-	-	38.4	36.7	-	36.7	-	36.7	-	36.7	-	36.7	-	221.9
	<b>IT SERVICES TOTAL</b>	-	3,526.2	10,157.1	6,283.4	2,780.1	5,988.5	28,735.3	-	12.5	378.8	693.6	70.0	954.6	29.6	920.5	20.0	778.8	10.0	772.2	4,640.6	
<b>Operational Policing (OPC)</b>																						
15	<b>Marine Unit Launch Replacement</b> Replace current launch (Alert IV) to continue to undertake deployments in all weather conditions in a craft that offers appropriate levels of safety and security for members of the unit. <b>NEW BID 23/24</b>	-	400.0	-	-	-	-	400.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>OPC TOTAL</b>	-	400.0	-	-	-	-	400.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>16 Serious Crime Directorate (SCD)</b>																						
17	<b>SCD: TSU</b> - New card for CCDC (Covert Communications Data Capture) kit that caters for 4G upgrade	-	30.0	-	-	-	-	30.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18	<b>SCD: Covert Tracker Solution</b>	17.4	-	-	-	-	-	17.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	<b>Milestone Evidence Software</b> - Covert/restricted project	36.0	-	-	-	-	-	36.0	6.0	-	-	-	-	-	-	-	-	-	-	-	6.0	
20	<b>Camera Platform for Cars</b> - Covert/restricted project	-	-	-	-	-	-	-	12.0	-	-	-	-	-	-	-	-	-	-	-	12.0	
	<b>SCD TOTAL</b>	53.4	30.0	-	-	-	-	83.4	18.0	-	-	-	-	-	-	-	-	-	-	-	18.0	
<b>Transport</b>																						
21	<b>Vehicle Replacement Programme</b> - Annual programme to maintain the overall asset value of the Force's fleet. COVID-19 has impacted on vehicle price increases with the knock on effect into future years. <b>UPDATED BID 23/24</b>	-	2,200.0	2,200.0	2,200.0	2,500.0	2,550.0	11,650.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22	<b>Marine Unit: Inflatable Boats Engine Replacement</b> - Marine Unit are assisting with an increase in water based patrols and multi-agency operations. Through forecast usage engines are replaced every three years.	40.0	-	-	40.0	-	-	80.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>TRANSPORT TOTAL</b>	40.0	2,200.0	2,200.0	2,240.0	2,500.0	2,550.0	11,730.0	-	-	-	-	-	-	-	-	-	-	-	-	-	

2022/23 & LATER YEARS 5 YEAR CAPITAL PROGRAMME - SUBJECT to APPROVAL PROJECTS (New and Updated)

CAPITAL PROGRAMME									REVENUE CONSEQUENCES - FORECAST OUTTURN COMMITMENTS REQUIRED													
Line Ref	PROPOSALS - Subject to detailed business case approval by PFCC	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL	2022/23 ONE OFF	2022/23 RECURRING	2023/24 ONE OFF	2023/24 RECURRING	2024/25 ONE OFF	2024/25 RECURRING	2025/26 ONE OFF	2025/26 RECURRING	2026/27 ONE OFF	2026/27 RECURRING	2027/28 ONE OFF	2027/28 RECURRING	TOTAL 2022/23 TO 2027/28	
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Other Services</b>																						
23	Body Armour Replacement - Ongoing programme of body protection for relevant Police Officer and Police Staff groups whilst carrying out their duties. UPDATED BID 23/24	-	237.0	237.0	250.0	250.0	-	974.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24	Additional Vehicles for Driver Training - purchase of 7 vehicles for driver training fleet (L&D). (NEW BID 23/24)	-	-	-	-	-	-	-	-	-	9.0	43.9	-	43.9	-	43.9	-	43.9	-	43.9	-	228.4
25	Stage A bids contingency balance - value to be retained with subject to approvals to fund all new Stage A bids as and when they arise	250.0	250.0	-	-	-	-	500.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>OTHER SERVICES TOTAL</b>	<b>250.0</b>	<b>487.0</b>	<b>237.0</b>	<b>250.0</b>	<b>250.0</b>	<b>-</b>	<b>1,474.0</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>43.9</b>	<b>-</b>	<b>228.4</b>								
<b>PROPOSALS SUBJECT TO APPROVAL SUMMARY -</b>																						
26	ANPR	-	110.0	125.0	125.0	125.0	125.0	610.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27	ESTATES BAU	-	250.0	1,075.0	1,300.0	1,300.0	975.0	4,900.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28	ESTATES STRATEGY	-	1,780.0	9,950.0	16,030.0	12,050.0	10,780.0	50,590.1	-	-	6.5	-	-	0.3	-	0.4	-	0.4	-	0.4	-	8.0
29	IT SERVICES	-	3,526.2	10,157.1	6,283.4	2,780.1	5,988.5	28,735.3	-	12.5	378.8	693.6	70.0	954.6	29.6	920.5	20.0	778.8	10.0	772.2	-	4,640.6
30	OPERATIONAL POLICING (OPC)	-	400.0	-	-	-	-	400.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31	SERIOUS CRIME DIRECTORATE (SCD)	53.4	30.0	-	-	-	-	83.4	18.0	-	-	-	-	-	-	-	-	-	-	-	-	18.0
32	TRANSPORT	40.0	2,200.0	2,200.0	2,240.0	2,500.0	2,550.0	11,730.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33	OTHER SERVICES	250.0	487.0	237.0	250.0	250.0	-	1,474.0	-	-	9.0	43.9	-	43.9	-	43.9	-	43.9	-	43.9	-	228.4
	<b>PROPOSALS SUBJECT TO APPROVAL TOTAL</b>	<b>343.4</b>	<b>8,783.2</b>	<b>23,744.1</b>	<b>26,228.4</b>	<b>19,005.1</b>	<b>20,418.5</b>	<b>98,522.8</b>	<b>18.0</b>	<b>12.5</b>	<b>394.3</b>	<b>737.5</b>	<b>70.0</b>	<b>998.8</b>	<b>29.6</b>	<b>964.8</b>	<b>20.0</b>	<b>823.1</b>	<b>10.0</b>	<b>816.5</b>	<b>-</b>	<b>4,895.0</b>

**REVENUE CONSEQUENCES TO CAPITAL FORECAST 2023/24 to 2027/28**

Line Ref		2023/24	2023/24	2024/25	2024/25	2025/26	2025/26	2026/27	2026/27	2027/28	2027/28	Total
		One-Off £000	Recurring £000									
1	Approved Projects	549	1,163	856	811	829	811	869	459	2,846	29	9,221
2	Subject to Approval Projects	296	566	53	749	22	724	15	617	8	612	3,661
<b>TOTAL REVENUE CONSEQUENCES TO CAPITAL</b>		<b>844</b>	<b>1,729</b>	<b>909</b>	<b>1,560</b>	<b>851</b>	<b>1,535</b>	<b>884</b>	<b>1,076</b>	<b>2,853</b>	<b>641</b>	<b>12,882</b>

Note - the subject to approval values above are reduced by 75% for budgetary purposes

Appendix D17

POLICE & CRIME COMMISSIONER FOR ESSEX				Movement	
	2022/23 Original Budget	2022/23 Forecast	2023/24 Draft Original Budget	Original 2022/23 Vs 2023/24 Increase/ (Decrease)	Explanation of movement
	£000	£000	£000	£000	
<b>Employees</b>					
Police Officer pay and allowances	215,313	222,102	226,792	11,479	(£2.4m) reduction due to 22/23 one off funding (incl funding for specific operations, overtime and allowances) £10.2m Baseline Pay, NI, Pension and allowance increases, including full year effect of 22/23 Police Officer growth from the uplift programme and removal of £1.7m Social Care Levy; £1.6m South East Allowance increase; £1.5m Growth bids (£0.7m on-going)
PCSO pay and allowances	3,615	3,424	3,687	72	£50,000 Baseline Pay, NI (incl removal of Social Care levy £29,000) and Pension increases; £22,000 Additional externally funded PCSO
Police staff pay and allowances	93,899	93,916	98,909	5,010	£0.2 net increase from one-off growth and savings agreed in 22/23 budget setting. Incl growth for estates and savings from one off increase in vacancy factor £3.7m Baseline Pay, NI (incl removal of Social care levy £0.8m) and Pension increases; £2.3m Growth bids (£2.2m on-going) including Roads Policing and Estates; (£1.7m) Savings (£1.4m on-going), includes £1.047m on the Transformation Programme
Ill-health/medical pensions	4,247	4,173	4,215	(32)	Reduced as trend indicates a reducing number of Ill Health retirements
Training	1,852	1,962	2,019	167	Additional funding for PEQF Pathway
Other employee expenses	547	760	399	(148)	Savings from travel and recruitment budgets
	<b>319,473</b>	<b>326,337</b>	<b>336,022</b>	<b>16,549</b>	
<b>Other Service Expenditure</b>					
Premises	9,611	10,788	12,317	2,706	£2.3m Inflationary pressure on utilities; £1m Growth bids including rent, utilities, building maintenance, estates related fees and contract cleaning; (£0.4m) Savings including rates
Transport	6,204	6,821	6,934	730	£0.5m Inflationary pressure on fuel and vehicle parts; £0.3 Growth bids for increases in fuel and maintenance; (£0.1m) Savings on travel costs and car provision scheme subsidy
Supplies & services	42,688	43,022	42,727	38	£0.5m Inflationary pressures; £0.6m Pressure from growth bids including increases in IT, operational policing equipment & PFCC Commissioning budgets; (£2.7m) Savings (£2.2m on-going) including IT; £1.3m Funding for revenue consequences of capital schemes (£0.8m on-going)
Third party payments	7,874	10,285	7,382	(492)	(£0.4m) net decrease from removal of one-off grant income included in 22/23 budget setting for collaborative arrangements £0.6m Growth bids (£465,000 on-going) £0.6m Reduction in subscriptions and contributions
	<b>66,378</b>	<b>70,915</b>	<b>69,359</b>	<b>2,982</b>	
<b>Gross Expenditure</b>	<b>385,851</b>	<b>397,253</b>	<b>405,381</b>	<b>19,530</b>	
<b>Income</b>	<b>(35,006)</b>	<b>(41,161)</b>	<b>(40,074)</b>	<b>(5,068)</b>	£0.4m net reduction in one-off grant income included in 22/23 budget setting to fund specific operations; (£3.1m) ringfenced Police Uplift Grant (£2.2m) Increased income including partnership, external funding and grants (£0.4m) additional one-off grant funding
<b>Net Cost of Services</b>	<b>350,845</b>	<b>356,091</b>	<b>365,307</b>	<b>14,462</b>	
<b>Other Expenditure / (Income)</b>					
Interest (receivable) / payable	52	(214)	(91)	(143)	Net increase in income from investments, offset by increased costs of borrowing for capital
Capital & other adjustments	796	793	904	108	Adjustment to MRP
	<b>849</b>	<b>579</b>	<b>813</b>	<b>(36)</b>	
<b>Net Expenditure</b>	<b>351,694</b>	<b>356,670</b>	<b>366,120</b>	<b>14,426</b>	
Transfer to/(from) Earmarked Reserves	712	465	712	(1)	
Transfer to/(from) the General Reserve	(206)	(4,935)	(3,145)	(2,939)	One off funding of expenditure from the general reserve
<b>Budget Requirement</b>	<b>352,200</b>	<b>352,200</b>	<b>363,687</b>	<b>11,487</b>	
<b>Sources of Finance</b>	<b>(352,200)</b>	<b>(352,200)</b>	<b>(363,687)</b>		