



Essex County Council

Essex Police, Fire and Crime Panel

14:00	Thursday, 01 February 2024	Committee Room 1 County Hall, Chelmsford, CM1 1QH
-------	-------------------------------	---

For information about the meeting please ask for:

Sophie Campion, Senior Democratic Services Officer

Telephone: 03330 131642

Email: democratic.services@essex.gov.uk

Essex County Council and Committees Information

All Council and Committee Meetings are held in public unless the business is exempt in accordance with the requirements of the Local Government Act 1972.

Members of the public will be able to view and listen to any items on the agenda unless the Committee has resolved to exclude the press and public from the meeting as a result of the likely disclosure of exempt information as defined by Schedule 12A to the Local Government Act 1972.

ECC Guest Wifi

For members of the public, you can now access free wifi in County Hall.

- Please log in to 'ECC Guest'
- Follow the instructions on your web browser

Attendance at meetings

Most meetings are held at County Hall, Chelmsford, CM1 1LX. [A map and directions to County Hall can be found on our website.](#)

Access to the meeting and reasonable adjustments

County Hall is accessible via ramped access to the building for people with physical disabilities.

The Council Chamber and Committee Rooms are accessible by lift and are located on the first and second floors of County Hall.

Induction loop facilities are available in most Meeting Rooms. If the meeting is taking place in Committee Room 1 you will need to download the **Sennheiser MobileConnect App** from your mobile phones app store in order to access a sound enhancement service for the hard of hearing. You will need to bring headphones or earbuds to the meeting with you. Please speak with a member of the Democratic Services team before the start of the meeting for assistance in using this service.

Accessing Documents

If you have a need for documents in, large print, Braille, on disk or in alternative languages and easy read please contact the Democratic Services Officer before the meeting takes place. For further information about how you can access this meeting, contact the Democratic Services Officer.

The agenda is also available on the Essex County Council website, www.essex.gov.uk From the Home Page, click on 'Running the council', then on 'How decisions are made', then 'council meetings calendar'. Finally, select the relevant committee from the calendar of meetings.

Audio recording of meetings

In the interests of improving access to the Council's meetings, most meetings will be livestreamed on the [ECC Democracy YouTube Channel](#). Recordings of the meetings once they have finished are also available on the Channel.

		Pages
1	Membership, Apologies and Declarations of Interest	4 - 4
2	Minutes To approve the minutes of the meeting held on Thursday 7 December 2023.	5 - 14
3	Questions to the Chairman from members of the Public 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 democratic.services@essex.gov.uk by noon on the day before the meeting and that questions must relate to an item on the agenda for the meeting.	
4	2024-25 Proposed Fire and Rescue Precept Report EPFCP/01/24.	15 - 37
5	2024-25 Proposed Police Precept Report EPFCP/02/24.	38 - 106
6	Date of Next Meeting To note that the next meetings are scheduled for Thursday 15 February 2024 and Thursday 14 March 2024.	

7 Urgent Business

To consider any matter which in the opinion of the Chairman should be considered in public by reason of special circumstances (to be specified) as a matter of urgency.

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.

8 Urgent Exempt Business

To consider in private any other matter which in the opinion of the Chairman should be considered by reason of special circumstances (to be specified) as a matter of urgency.

Committee: Essex Police, Fire and Crime Panel

Enquiries to: Sophie Champion, 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)

Councillor A Hedley
Councillor M Cunningham
Councillor B Aspinell
Councillor R Savage
Councillor D Eley
Councillor M Lilley
Councillor S Patel
Councillor R Playle
Councillor M Garnett
Councillor S Burwood
Councillor L Newport
Councillor J Courtenay
Councillor G Placey
Councillor G Collins
Councillor M Sutton
John Gili-Ross
Sheila Murphy
Councillor A McGurran
Councillor F Ricci

Representing

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 7 December 2023

Present:

Councillor

Anthony Hedley
Barry Aspinell
Donna Eley
Mike Lilley
Ross Playle
Mike Garnett
Richard Lambourne
(Substitute)
James Courtenay
Frankie Ricci

Representing

Basildon Borough Council
Brentwood Borough Council
Chelmsford City Council
Colchester City Council
Essex County Council
Harlow District Council
Rochford District Council

Southend-on-Sea City Council
Co-opted Member for Balanced Appointment

Co-opted Independent Members

John Gili-Ross (Chairman)
Sheila Murphy

Also in attendance

Gemma Bint	Democratic Services Officer
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
Roger Hirst	Essex Police, Fire and Crime Commissioner (PFCC)
Rick Hylton	Chief Fire Officer/Chief Executive, Essex County Fire and Rescue Service
Janet Perry	Chief Financial Officer and Strategic head of performance and Resources (OPFCC)
Andy Prophet	Deputy Chief Constable
Emma Tombs	Democratic Services Manager
Paul Turner	Director of Legal and Assurance (item 16 only, via Zoom)

1 Membership, Apologies and Declarations of Interest

1. The membership of the Panel was noted.
2. The following apologies were noted:
 - Cllr Lisa Newport, Rochford District Council – Cllr Richard Lambourne substituted
 - Cllr Gina Placey, Tendring District Council
 - Cllr Mary Cunningham, Braintree District Council
 - Cllr Russ Savage, Castle Point Borough Council
 - Cllr Simon Burwood, Maldon District Council
 - Cllr Aidan McGurran

- Cllr Gary Collins, Thurrock Council
3. The following declarations were made by Members:
- John Gili-Ross declared a Disclosable Pecuniary Interest in agenda item 16 – Process for Appointment of Independent Co-opted Members, due to being one of the current Co-opted Independent Members. Mr Gili-Ross left the meeting prior to this item and took no part in the discussion or vote.
 - Sheila Murphy declared a Disclosable Pecuniary Interest in agenda item 16 – Process for Appointment of Independent Co-opted Members, due to being one of the current Co-opted Independent Members. Ms Murphy left the meeting prior to this item and took no part in the discussion or vote.
 - For the purposes of transparency Councillor Frankie Ricci advised that his step-son was currently a serving Essex police officer. Councillor Ricci participated fully in the meeting.

2 Minutes

The minutes of the meeting held on 28 September 2023 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 Police and Crime Plan Performance Measures – Quarter 2 2023/24

The Panel received report EPFCP/29/23 which provided an overview of Essex Police's progress in delivering the priorities set out in the Police and Crime Plan, based on data and other information to the end of September 2023.

The Commissioner introduced the report and drew attention to some of the highlights, including the downward trend in anti-social behaviour and drug driven homicides, drawing attention to the initiatives and investment in these areas. Attention was also drawn to the progress made with regard to domestic abuse cases relating to the total number of cases for the most recent 12 month period and fewer repeat victims. It was reported that some other crimes had risen and there were newly defined crimes, some of which were more challenging to deal with. There was a need to step up interventions in those areas which had seen an increase in crime, with a focus on repeat offenders and protecting vulnerable people. There had also been some improvement in public confidence.

The Chairman wished to acknowledge some of the good work that had been done including related to anti-social behaviour and the work of the Marine Unit.

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

- It was noted that there had been a downward trend in the number of Specials recruited and retained and Members sought clarity on the reasons why and what was being done to address it. In response it was reported that 39% of Specials had left to join the regulars. It was noted that there had been previous success a few years prior recruiting to the Specials, but levels of recruitment were consistent with other volunteering opportunities and there had been a decline following the pandemic and due to the cost of living crisis. A lot of work was going into encouraging recruitment including through focus groups, a task force and outreach materials among others.
- In response to queries regarding staff sickness levels it was explained that there was a frequent number of musculoskeletal absences due to the nature of the work. It was harder to identify the reason behind miscellaneous absences and more work was being done to look at the increase and trends. In the longer term it was moving in a positive direction. It was confirmed that regular welfare checks were undertaken by managers and this was carefully monitored. There was an expectation that all sickness absences were recorded within 24 hours. There was also more specialist support through the occupational health team.
- Clarification was sought regarding the reasons for an increase in domestic abuse offences and the number of prosecutions. It was explained that the step change seen in 2017/18 coincided with the introduction of the coercive and controlling behaviour offence, broadening the domestic crime offences. Campaigns were undertaken at the time with involvement from Councils to raise awareness of these new crimes alongside investment in victim awareness and support. Improved interventions were considered to be having an effect in reducing the numbers, with the use of advisers, better use of protection notices and perpetrator programmes. It was confirmed that in the 12 months to the end of October 2023, 11.2% of domestic abuse cases had been solved.
- With regard to the breakdown of Killed and Seriously Injured (KSI) figures, it was clarified that in the year to date 2023, there had been 730 collisions resulting in a KSI, with 38 of those being fatalities. It was suggested that where possible, a percentage against overall figures was useful context i.e. the comparison of 38 deaths due to road crimes compared with 18 deaths due to all other crime in the same period. It was suggested that it would be helpful for the Panel to see a breakdown of the figures, against the overall numbers in future reports.
- The Extra Eyes programme relating to dashcam footage had been introduced in the past couple of years. The Commissioner provided details of the submissions which had been received in September of this year.
- The Commissioner confirmed that the services had positive action focussed recruitment campaigns to actively encourage applications from minority communities. It was noted that more work was needed to encourage a more diverse workforce within the Police Community Support Officer roles.
- With regard to speed indicator devices and vehicle activated signs, the Commissioner set out the different types that were available with some considered more effective than others. In response to a question

regarding what is done with the information collected by the signs i.e. number of speeding vehicles, it was advised that either the Community Speed Watch could be increased to gather more information and follow up with individuals or deploy mobile police enforcement if the issues is persistent in a particular area.

- It was explained that the number of sexual offences increased during Covid; the Police recording practices had improved and there had been societal change. In terms of improving the situation, it was explained that parental and school control and the intervention of Social Services had a key role as well as Policing. The Commissioner gave an example of a successful operation in this area resulting in 500 incidents being investigated.
- A question was raised relating to the reasons why the solved rates for rape cases were low. It was explained that the Service was recognised for outstanding recording of offences, and there had been a rise over time. It was considered that the work that had been done in this area was starting to have an effect and over the last 12 months the numbers recorded had fallen by 16%. The Service had become more supportive of the reporting of historical incidents which had accounted for a third of the overall numbers and had resulted in a backlog, but that was now improving. The way in which victims were supported was also changing and learning from national pilots was being embedded. The number of cases solved and the number of rape prosecutions was improving but was nowhere near where it needed to be yet.
- The Commissioner clarified that he did not consider that it was the time to change the priorities and focus away from high harm crimes, to lower level crimes such as shoplifting. The focus was on continuing to do what was working. The work that was being done with young people to divert them away from getting involved in crime and changing behaviours, it was hoped would work for crimes such as retail theft as well as the high harm crime. There was a Business Crime Partnership in place in Essex which was having a positive effect on shop theft.
- In terms of drug related crime, the Commissioner confirmed that there was a three pronged approach of focussing on the organisers, using methods such as stop and search and knife arches to get weapons and drugs off the street and the long-term solution through partnership working.
- The Panel acknowledged the good piece of work through the Minerva Project training.

The Commissioner agreed to provide further information on the following issue:

- Statistics for motorcycle theft as part of the breakdown of theft figures

Resolved:

That the Panel received and noted the report.

5 Fire and Rescue Plan Performance Measures – Quarter 2 2023/24

The Panel received report EPFCP/30/23 which provided an overview of Essex County Fire and Rescue Service's progress in delivering the priorities set out in the Fire and Rescue Plan 2020 – 2024 during Quarter 2 of 2023/24.

The Chairman wished to congratulate the Service on achieving the national award for Road Safety.

The Commissioner introduced the report and drew attention to the increase in special services incidents, more accidents on the road post Covid, although noting this was still on a long term downward trend. The prevention activity had been successful with reductions in the number of fires across a number of categories. Core station coverage had increased. The areas of continued focus included; the number of false alarms and unwanted fire signals, an increase in road traffic collisions, reduced availability, prevention activity and sickness rate.

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

- The Specialist Services provided included road traffic incidents, responding to medical emergencies, rescues, making areas safe, environmental incidents including flooding, hazardous incidents, domestic incidents and suicide attempts.
- In relation to the data breaches, the incidents which had been reported to the Information Commissioners Officer (ICO) had not resulted in any financial sanctions. All of the recommendations made were in an action plan which was being implemented. There had also been an Information Governance Audit undertaken resulting in further recommendations to improve which were all in progress. It was understood that the data breaches had not resulted in any material or financial suffering.
- It was confirmed that there was currently no recording in the data of whether vehicles involved in incidents were electric vehicles.
- In response to a question relating to the extended response times over 30 minutes, it was explained that the primary factors were due to vague locations provided and technical issues with communications on recording. Three incidents involved individuals, none of which sustained injuries or required hospital treatment.
- It was reported that the 17 point action plan in place to improve availability, contained some actions which were due to be completed by the end of December 2023, some by the end of March 2024 and some improvements were incremental, although improvement was already being seen. It was hoped that the incremental benefit would be seen within 6-9 months.
- The Commissioner advised that many of the false alarms occurred in hospitals and would always be responded to. It was noted that 53% of false alarms were made with good intent, only 2% were malicious and 45% were due to faulty/malfunctioning equipment. Work was being done to address non-domestic attendance and educating businesses, but there was no intention to deter people from calling the emergency services.

- It was confirmed that so far there was no evidence to suggest that there was an issue placing electric charging points for cars on a petrol forecourt and the evidence showed that electric vehicle fires were rare. The concern was with charging electric vehicles such as e-scooters indoors using cheaper or not the original charging equipment.
- The issue with availability at Braintree station had been due to the loss of key staff but that had been addressed through dynamic deployment.
- The Commissioner confirmed that there was a commitment to continue with the successful Fire Break Scheme.

Resolved:

That the Panel received and noted the report.

6 The 2024/25 Budget – Update on progress in setting the 2024/25 Budget

The Panel received report EPFCP/31/23 which provided the Panel with an update of the progress on setting the 2024/25 budgets for both Essex Police and Essex County Fire and Rescue Service, including the background issues and latest assumptions being used in drafting the 2024/25 budgets.

The Commissioner thanked Panel Members for engaging in the Budget Setting Working Group. He drew attention to the revised assumptions and projected deficits. The policy statement by the Secretary of State related to the precept limits was confirmed as £13 for a Band D property for Policing and 3% for Fire and Rescue, both of which were lower than the previous year. The Commissioner set out some preliminary results from the Precept Survey.

Resolved:

That the Panel noted the background issues, the latest assumptions, and the progress in setting the 2024/25 budgets for Essex Police and Essex County Fire and Rescue Service.

7 Police, Fire and Crime Commissioner's Decisions Reports

The Panel received report EPFCP/32/23 which provided information about financial and strategic decisions made by the PFCC.

There were a number of decisions where the detailed information was not yet available online. It was confirmed that this would be updated as and when detail could be published and these decisions would be highlighted in the second part of the decisions report headed 'Decisions previously reported and published since the last meeting of the Police, Fire and Crime Panel'.

The Panel sought further clarification on the following decisions:

Appendix A – Police Decisions

- Ref 141-23 - Mobile Phone Replacement Programme – the Commissioner agreed to provide information on what was done with the phones which were being replaced.
- Ref 128-23 Recruitment to Temporary Posts

Resolved:

That the Panel received and noted the report.

8 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:

- HMICFRS Inspection of the Fire and Rescue Service draft report
- Decision to award the contract for a new live fire training centre
- Planning permission for flagship project to co-locate the Police and Fire & Rescue Services in Dovercourt
- Tell the County Fire and Rescue Service Survey
- Government response to the Anti-Social Behaviour and Community Safety Partnership Consultation

In response to questions it was confirmed that;

- The movement of the Fire Training facility from Witham Fire Station would not impact on the coverage or operational commitment.
- There was no statutory duty for the Fire and Rescue Service to respond to flooding, however the service did respond to incidents particularly to fulfil the risk to life rescue function. However with regard to availability for other functions such as pumping road flooding away, this would need to be weighed against ensuring the primary function of the fire and rescue service was not affected.

Resolved:

That the verbal report was noted.

9 Annual Complaints Report 2022/23

The Panel received report EPFCP/33/23 which provided the Panel with an update on the handling of complaints made against the Essex Police, Fire and Crime Commissioner (PFCC) since 1 October 2022.

Resolved:

That the Panel received and noted the report.

10 Report of the Ethics and Integrity Sub-Committee

The Panel received report EPFCP/34/23 providing the minutes from the Ethics and Integrity Sub-Committee meeting held on 20 September 2023.

Resolved:

That the minutes were noted.

11 Essex PFCP Budget Half Year Outturn Report 2023/24

The Panel received report EPFCP/35/23 which updated the Panel on the Essex Police, Fire and Crime Panel's outturn position for the period 1 April 2023 to 30 September 2023 as filed with the Home Office prior to the deadline of 27 October 2023. This was with respect to a grant claim to the Home Office who would only pay for reimbursement of actual expenditure incurred in year. 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, and it was confirmed that this sign off was obtained.

Resolved:

That the report was noted.

12 National Association of Police, Fire and Crime Panels Update

The Panel received a written update from the Chairman of the Panel, which included an update on recent consultations and meetings, the AGM and Annual Panel Conference and some sector specific points of interest.

Resolved:

That the written update was noted.

13 Forward Work Plan

The Panel received report EPFCP/36/23 setting out the planned business of the Panel.

Resolved:

That the Panel received and noted the Forward Work Plan.

14 Date of Next Meeting

The Panel noted that the next meeting would take place on Thursday 1 February 2024.

15 Urgent Business

There was no urgent business.

16 Process for Appointment of Independent Co-opted Members

The Panel received report EPFCP/37/23 which proposed a process for appointing the Panel's independent co-opted Members. The terms of office for the current independent co-opted Members were due to expire on 31 July 2024. The current independent co-opted Members left the meeting at this point having declared disclosable pecuniary interests in connection with the report.

Concern was raised by some Panel Members regarding the timing of the proposed recruitment process for the co-opted independent Members. It was suggested that there would be some benefit for continuity purposes, in offering an extension to the current co-opted independent Members, to cover the period of local elections and PFCC elections to ensure that the Panel retained experienced Members during that period of possible uncertainty and potential change to Panel membership.

The Director of Legal and Assurance, Essex County Council, provided some context to the report and advice to the Panel, regarding the provision for this recruitment process in the Panel's Constitution and Panel Arrangements. The Panel Arrangements, which had been agreed by all 15 Constituent Authorities, did not allow for an extension to the terms of office and therefore any proposal to do this would be a breach of the Panel's Constitution.

In response to questions and comments it was noted that;

- Whilst re-appointing current independent Members for more than two terms would be against the Home Office guidance, the Panel could choose to do this, although it would be helpful to set out the rationale for doing so.
- There had been a reasonable number of applications made to the last recruitment campaign.
- The current co-opted independent Members may not wish for their current term of office to be extended.
- Some Panel Members were not persuaded that the rationale in offering an extension to the current appointment period was strong enough to breach the Panel's Constitution.
- It was additionally noted that the eligibility criteria as set out in Appendix B would be subject to minor administrative updates.

It was proposed by Cllr Frankie Ricci and seconded by Cllr Mike Lilley that recommendation 1 be amended to read;

‘That the existing independent co-opted Members be offered an extension to their term of office of six months, with the proposed recruitment approach set out in paragraph 3.6 of the report subsequently adopted, should either or both of them decline the extension’.

The amended recommendation was put to the meeting and was **lost**.

The recommendations as set out in the report were put to the meeting and it was;

Resolved:

1. That the Panel agreed to recruit two independent co-opted Members following the timetable set out in paragraph 3.6 of the report, noting that the current co-opted members were welcome to apply to be re-appointed.
2. That the Panel agreed that the same eligibility criteria be used as were used in 2020 as attached at Appendix B to the report.

There being no urgent business, the meeting closed at 4:22pm.

Report title: 2024-25 Proposed Fire and Rescue Precept	
Report to: Essex Police, Fire and Crime Panel	
Report author: Roger Hirst – Police, Fire and Crime Commissioner Fire and Rescue Authority	
Date: 1 February 2024	For: Review and endorsement
Enquiries to: Neil Cross – Chief Financial Officer	
County Divisions affected: All Essex	

1. Purpose of Report

- 1.1 To recommend for endorsement the Fire precept for 2024-25
- 1.2 To set out the overall level of resources in the proposed budget for 2024-25. The budget has been set in line with the objectives included within the Fire and Rescue Plan 2019-2024.

2. Recommendations

- 2.1 The Police, Fire and Crime Panel endorses the PFCC’s decision to increase the Fire precept by 2.91% equivalent to an increase of £2.34 a year, from £80.28 to £82.62 for a Band D property, raising an additional £1.5m of council tax receipts.

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

- 3.2 ECFRS is making 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 2024-2025:

Service Delivery

ECFRS is making good progress on delivering against the Fire and Rescue Plan priorities and associated improvement activities within the IRMP. Both of which are in the final year and work has already begun on identification of the improvement and investment areas for 2025-2029.

Within the context of closing out the activity required to make the improvements detailed in our current plans the Service is focussed upon the following priority areas.

The Service has over the past 3 years invested heavily in the resources, skills and competencies required to ensure it can meet increases in demand on legislative fire safety. **The Service has a commitment to embed the investment made in Fire Protection** to ensure it has sufficient resources to meet the needs of the Risk Based Inspection Programme, support business and take proportionate enforcement action where required.

The Service continues to increase **the amount of prevention activity** it undertakes, specifically the number of home safety checks it delivers to the most vulnerable by operational crews. This activity is likely to increase over the course of 2024-25 in response to the risk within the County.

To 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. This has resulted in **the Service making better use of the resources it has at its disposal on a risk basis**. This movement of appliances has an increased cost to the Service.

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.

The Service is required as part of its Workforce Succession plan to **recruit around 150 firefighters** in the next year. Recruitment is a significant pressure in terms of cost and time. The skills and risk critical specialisms of our 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.

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 Authority is looking to make an investment in Fire Training Facilities at its headquarters in Kelvedon Park which will deliver crucial safety critical, specialist training. This is expected to progress to full business case within 2024-25.

The Authority has updated its Capital Plan to reflect its share of investment it will be making in the creation of a new joint fleet workshop in Boreham with Essex Police. Both organisations currently have separate workshops which are deteriorating and in need of significant investment. This is expecting to progress within 2024-25.

Changes to the Firefighters pension scheme is resulting in a growing demand for the Service to respond to and deal with changes in legislation. This is resulting in the need to invest another role in within our pensions team.

The service will **continue the delivery of its Digital and Data Strategy**. This investment in systems and hardware will improve productivity and connectivity. There are some cost pressures arising within the year which resulted from this transformation program, which relate to additional licensing and costs associated with using modern technology. This includes the rollout of a new workforce management system and a new financial system. Following the new control system which went live in 2023-24, an additional capital investment of £0.95m which will form part of the control room phase 2 project. This will see the replacement of critical station end equipment, ensuring that the 999 mobilising infrastructure is modern and able to deliver the increasing data requirements and security protection against cyberattacks.

Figure 1 – Funding

Core Funding	2024-25 Budget	2023-24 Budget	Variance Favourable / (Adverse)	% change
	£'000	£'000s	£'000s	
Government Grants	6,185	8,343	(2,158)	(25.86%)
Revenue Support Grant	13,835	9,671	4,164	43.06%
National Non-Domestic Rates	17,921	17,137	783	4.57%
Council Tax Collection Account	300	0	300	-
Council Tax Precepts	54,795	53,267	1,528	2.87%
Council Tax Base	603	0	603	
Total	93,639	88,418	5,221	5.91%

Figure 2 - Reconciliation of Movement in Council Tax

Council Tax Precept	2024-25 Budget	2023-24 Budget	Variance Favourable / (Adverse)	% change
	£'000s	£'000s		
Tax Base	670,520	663,521	6,999	1.05%
Council Tax (Band D)	£ 82.62	£ 80.28	£ 2.34	2.91%
Total Council Tax	55,398	53,267	2,131	4.00%

The Summary budget for 2024-25 is set out in Figure 3.

Figure 3 - Budget Summary

	2024-25 Core Budget	2024-25 Earmarked Reserve	2024-25 Total Budget	2023-24 Core Budget	2023-24 Earmarked Reserve	2023-24 Total Budget	Total Budget Variance Favourable / (Adverse)	Total Budget Variance % Favourable / (Adverse)	Core Budget Variance Favourable / (Adverse)	Core Budget Variance % Favourable / (Adverse)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000	%
Wholetime Firefighters	39,134	0	39,134	37,501	490	37,991	(1,143)	(3.0%)	(1,633)	(4.4%)
On-Call Firefighters	9,544	0	9,544	8,579	0	8,579	(965)	(11.2%)	(965)	(11.2%)
Control	2,304	0	2,304	1,957	0	1,957	(347)	(17.7%)	(347)	(17.7%)
Support Staff	19,353	71	19,424	18,200	70	18,270	(1,153)	(6.3%)	(1,152)	(6.3%)
Employment Costs	70,335	71	70,406	66,237	560	66,797	(3,609)	(5.4%)	(4,098)	(6.2%)
Ill Health Pension costs	2,581	0	2,581	2,184	0	2,184	(397)	(18.2%)	(397)	(18.2%)
Ill Health Pension Costs	2,581	0	2,581	2,184	0	2,184	(397)	(18.2%)	(397)	(18.2%)
	0	0	0	0	0	0				
Total Employment Costs	72,916	71	72,987	68,421	560	68,981	(4,005)	(5.8%)	(4,494)	(6.6%)
Support Costs	1,884	250	2,134	1,674	250	1,924	(210)	(10.9%)	(210)	(12.5%)
Premises & Equipment	11,978	374	12,352	11,284	550	11,834	(517)	(4.4%)	(693)	(6.1%)
Other Costs & Services	3,462	431	3,893	3,194	100	3,294	(599)	(18.2%)	(268)	(8.4%)
Financing Items	5,459	150	5,609	5,447	150	5,597	(12)	(0.2%)	(12)	(0.2%)
Non Pay Costs	22,783	1,205	23,988	21,600	1,050	22,650	(1,338)	(5.9%)	(1,183)	(5.5%)
	0	0	0	0	0	0				
Gross Expenditure	95,699	1,276	96,974	90,021	1,610	91,631	(4,947)	(5.4%)	(5,281)	(5.9%)
Operational income	(2,059)	0	(2,059)	(1,602)	0	(1,602)	457	28.5%	457	28.5%
Total Operational Income	(2,059)	0	(2,059)	(1,602)	0	(1,602)	457	28.5%	457	28.5%
	0	0	0	0	0	0				
Net Expenditure	93,639	1,276	94,915	88,419	1,610	90,029	(4,490)	(5.0%)	(4,824)	(5.5%)
	0	0	0	0	0	0				
Government Grants	(6,185)	0	(6,185)	(8,343)	0	(8,343)	(2,158)	(25.9%)	(2,158)	(25.9%)
Revenue Support Grant	(13,835)	0	(13,835)	(9,671)	0	(9,671)	4,164	43.1%	4,164	43.1%
National Non-Domestic Rates	(17,921)	0	(17,921)	(17,137)	0	(17,137)	783	4.6%	783	4.6%
Council Tax Collection Account	(300)	0	(300)	0	0	0	300	0.0%	300	0.0%
Council Tax	(55,398)	0	(55,398)	(53,267)	0	(53,267)	2,131	4.0%	2,131	4.0%
Total Funding	(93,639)	0	(93,639)	(88,418)	0	(88,418)	5,221	5.9%	5,221	5.9%
Contributions to/(from) Earmarked Reserves	0	(1,276)	(1,276)	0	(1,610)	(1,610)	(334)	(20.8%)	0	0.0%
Contributions to/(from) General Reserves	0	0	0	0	0	0	0	0.0%	0	0.0%
	0	0	0	0	0	0				
General Fund Deficit / (Surplus)	0	0	0	0	0	0	0		0	

3.3 Following on from the Covid 19 pandemic, the Authority is under financial pressure as a result of the current economic and cost of living pressures. The budget is being set during a period when there has been a continued period of high inflation in the UK and challenging financial environment.

3.4 The Authority produced a balanced budget for 2023-24, which included funding the following pay costs:

- 5% Pay Award for 2022-23 for Operational Staff.
- £1,925 Scale Point Award for 2022-23 for Non-Operational Staff.
- 4% Pay Award for 2023-24 for all staff.

Within the 2023-24 financial year, the Authority has been faced with a £1.2m pressure on its pay budget, which is a result of the final agreed pay award for both its Operational and Non-Operational staff.

The following Operational pay award agreement was reached on 6th March 2023.

- 7% pay award for 2022-23 (backdated to 1st July 2022)
- 5% pay award for 2023-24.

The following pay agreement was reached on 1 November 2023 for Non-Operational Staff of:

- £1,925 (pro rata for part-time employees) on NJC Scale pay points 2 to 43 inclusive (backdated to 1st April 2023)
- An increase of 3.88% per cent on NJC Scale pay points above 43.

3.5 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.

3.6 On 18 December 2023, the Government announced the provisional local government finance settlement agreement for 2024-25. The headlines from this announcement were:

- Fire and Rescue Authorities will be able to increase council tax bills by up to 3% without the need to hold a referendum for 2024-25.
- The Settlement Funding Assessment will be £31.75m for 2024-25 (compared with £26.81m for 2023-24). This increase of £4.94m is a result of:
 - An Increase of £4.16m in the Revenue Support Grant resulting from:
 - An inflationary increase being applied to the Revenue Support Grant which amounted to £0.65m.
 - The Pension Grant of £3.51m being rolled into the revenue support grant. This was previously included as a S31 Grant and was classified within government grants. This was rolled into the Revenue Support grant after inflation has been applied (i.e. No inflationary increase was applied to the pension grant within 2024-25). This will be subject to any such inflationary increases in future years.

- An increase in the Baseline National Non-Domestic Rates (NNDR) funding of £0.78m, resulting in the Baseline Funding level being set at £17.9m in 2024-25.
- A reduction in the Services Grant of £0.5m. The Services grant was originally created in 2022-23 (£1.1m) and was reduced to £0.7m in 2023-24.
- A funding guarantee grant of £0.6m awarded for 2024-25. This is awarded to Authorities to ensure at least a 3% increase in Core Spending Power before (any council tax precept or reserve decisions).

3.7 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 2024-25. In the preparation of the budget various scenarios and models were prepared to take account of assumption changes or new information that has come to light during the process.

3.8 The Section 151 has considered the robustness of the estimates within the budget and the adequacy of the reserves allowed for in the budget proposal.

3.9 When considering the adequacy of reserves the following has been considered:

- Estimates and the level and timing of capital receipts
- Treatment of demand led pressures and savings
- Track record on budget management
- Capacity to manage any in year budget pressures
- Adequacy of insurance arrangements
- The level of reserves

3.10 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 2024-25 was announced on 18 December 2023. The 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 Tuesday 31st October 2023 for five weeks to Tuesday 5th December 2023. A total of 2,128 residents responded to the questions relating to the Fire and Rescue Precept. Of those who responded and gave a view, 64% 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.

33% 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 2024-25 includes an increase in the precept of £2.34 (2.91%) for a Band D property. The precept payable for a Band D Council tax property will increase from £80.28 to £82.62. This generates additional council tax funding of £2.13m which comprises of £1.5m from additional council tax receipts resulting from the precept increase and £0.58m 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 2024-25 council tax base has increased by 1.05% as compared to the prior year budget, which is 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 £6.1m for 2024-25. Comparatives against the 2023-24 forecast and budget are shown in Figure 4.

Figure 4 – Summary of Specific Government Grants

	2024-25 Budget	2023-24 Budget	Variance Favourable / (Adverse)	% change
	£'000	£'000s	£'000s	
Business Rates Relief and Compensation from Multiplier Freeze	4,021	2,900	1,121	38.67%
Pensions Top Up	0	3,517	(3,517)	(100.00%)
Urban Search & Rescue	857	857	0	-
Services Grant	105	640	(535)	(83.57%)
Funding Gurantee	633	0	633	-
Firelink	293	429	(136)	(31.61%)
Protection Uplift	196	0	196	-
Pension Support Grant	59	0	59	-
Other Grants	20	0	20	-
Total Specific Government Grants	6,185	8,343	(2,157)	(25.86%)

The Business Rate Relief Support grant has been budgeted at £4.0m in 2024-25. This has increased by £1.1m from the 2023-24 budget as a result of the government compensating the Service for freezing the business rate multiplier.

As announced in the provisional local government finance settlement:

- The £3.51m has been rolled into baseline funding within the Revenue Support Grant for 2024-25.
- A reduction in the Services Grant of £0.5m. The Services grant was originally created in 2022-23 (£1.1m) and was reduced to £0.7m in 2023-24.
- A funding guarantee grant of £0.6m awarded for 2024-25. This is awarded to Authorities to ensure at least a 3% increase in Core Spending Power before (any council tax precept or reserve decisions).

Other Operational Income - The budget for 2024-25 is £2.0m, comparatives against the 2023-24 forecast and budget are shown in Figure 5.

Figure 5 – Summary of Other Operational Income

	2024-25 Budget	2023-24 Budget	Variance Favourable / (Adverse)	% change
	£'000	£'000s	£'000s	
Cycle to Work Scheme	36	36	(0)	(1.25%)
Childcare Vouchers	30	30	0	0.00%
Canteen Income	119	78	41	52.83%
Sale of Vehicle Spares	95	90	5	5.56%
Aerial Sites	127	115	12	10.41%
Solar Panel Income	60	60	0	0.00%
Hydrant Tests	106	90	16	17.78%
Lease Cars - Employee Contributions	0	6	(6)	(100.00%)
Secondments	179	183	(4)	(2.39%)
Community Safety general	35	78	(43)	(55.44%)
Labour Credit	120	90	30	33.33%
Section 13/16	111	60	51	84.79%
Rent	0	150	(150)	(100.00%)
Interest Received Short Term Investments	500	115	385	334.78%
Community Safety Youth Work	50	0	50	-
Shared Services Income	377	250	127	50.90%
Other Miscellaneous Income	115	171	(57)	(33.04%)
Total Operational Income	2,059	1,602	457	28.51%

3.11 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 6. Specific analysis of the movements in Wholetime Firefighters and Green Book Staff being shown in Figure 7 and 8.

Figure 6 – Staff Numbers

Staff Budget (Full Time Equivalent)	2023-24 Budget	Movements in 2023-24	2024-25 Additional Roles	2024-25 Budget
Wholetime Firefighters	640	(9)	1	632
On-Call Firefighters	461	-	-	461
Control Staff	39	4	-	43
Support Staff	318	9	2	329
Total	1,458	4	3	1,465

Figure 7 – Wholetime Firefighter Establishment

Wholetime Firefighter Budget	2023-24 Budget	Movements in 2023-24	2024-25 Additional Roles	2024-25 Budget
Watch Based Wholetime	480	0	0	480
Watch Based Day Crew	0	0	0	0
Whole Time Protection	19	0	0	19
Whole Time Prevention	5	1	0	6
Whole Time Operational Training	40	0	0	40
Whole Time USAR	18	1	0	19
Whole Time Other Non Watch Based	78	(10)	0	68
Total Wholetime Firefighter Budget	640	(8)	0	632

Figure 8 – Green Book Establishment

	2023-24 Budget	Movements in 2023-24	2024-25 Additional Roles	2024-25 Budget
Prevention	36	3	-	39
Protection	37	3	-	40
Human Resources	36	-	-	36
Wokshops Engineering and Management	37	-	-	37
ICT	26	-	-	26
Finance and Pay	18	-	1	19
Operational Training	10	1	-	11
Performance & Improvement	10	3	-	13
Property Services	13	-	-	13
Station Group Management	11	3	-	8
Innovation & Change	14	-	-	14
Technical Services	12	-	-	12
Water Services	9	-	-	9
Emergency Planning	6	-	-	6
Procurement	5	-	-	5
Operations	3	1	-	4
Police Collaboration	4	-	1	5
Other Admin Support Green Book Roles	32	1	-	33
Total Support Budget	318	9	2	329

Wholetime staff - The proposed budget shows an increase of £1.6m in the Core budget compared to the prior year with the key movements being:

- £1.5m of pay pressures (impact of 2023-24 pay pressures and a 3% pay increase in 2024-25).
- £0.6m in On Costs resulting from pay pressures
- (£0.3m) reallocation of resources into other cost headings.

On Call staff - The proposed budget shows an increase of £0.96m in the Core budget compared to the prior year. This includes £0.3m of pay pressures, £0.3m investment in additional training costs and £0.3m investment in the response model.

Control staff - The 2024-25 budget shows an increase of £0.3m in the Core budget compared to the prior year. This includes £0.1m in regard to pay pressure and £0.2m relating to resources that had previously been budgeted under Wholetime Staff.

Support staff - The proposed budget shows an increase of £1.1m in the Core budget compared to the prior year which comprises of:

- £0.7m Pay pressure (impact of 2023-24 pay pressures and a 3% pay increase in 2024-25).
- £0.3m in On Costs resulting from pay pressures
- £0.1m investment which comprises of one new role within the Pensions team to ensure resourcing is available to meet the growing demands in this area and to provide sufficient resilience within the team. This role will be funded in 2024-25 from a one-off Pension Support Grant. An additional tri officer role has also been included which is funded between the collaborative partners.

3.12 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)** - The LGPS Pension contribution rate is based on the current run rate of contribution, which is 20.6%.

3.13 **Non pay costs** – The proposed budgeted baseline non-pay costs for 2024-25 is £22.78m. The prior year budgeted baseline non pay cost budget were £21.6m, and therefore there is an increase of £1.18m. The key movements are:

- (£0.7m) increases in premises and equipment costs. This includes a £0.2m investment in ICT Systems and Licensing costs, £0.3m contractual ICT pressures and £0.2m facility management contractual pressures.
- (£0.26m) increase in other costs and services. This is driven by contractual pressures in External Audit, insurance and Consultancy Costs.
- (£0.2m) increase in Support Costs which is driven by an investment in Operational Training.

4. Medium Term Financial Strategy (MTFS)

4.1 The Medium-Term Financial Strategy presented at the December 2023 EPFCP is shown in Figure 9a and the latest updated is shown in Figure 9b.

Figure 9a – Summary MTFS Movements since December 2023 EPFCP

Actual / Forecast			Medium Term Financial Strategy 2024/25 to 2028/29						
2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	5 Year Total	
£m	£m	£m	£m	£m	£m	£m	£m	£m	
83.3	86.3	91.1	94.5	95.6	97.1	98.5	100.0	485.8	
(2.9)	(2.0)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	
80.4	84.4	89.5	94.5	95.6	97.1	98.5	100.0	485.8	
(1.1)	(2.2)	(1.1)	(0.8)	(0.5)	(0.5)	(0.5)	(0.5)	(2.8)	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
79.3	82.2	88.4	93.7	95.1	96.6	98.0	99.5	483.0	
(79.3)	(82.2)	(88.4)	(91.2)	(93.3)	(95.5)	(97.5)	(99.5)	(476.8)	
0.0	0.0	0.0	(2.5)	(1.9)	(1.1)	(0.6)	(0.1)	(6.2)	

Figure 9b – Summary Latest MTFS

Actual / Forecast			Medium Term Financial Strategy 2024/25 to 2028/29						
2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	5 Year Total	
£m	£m	£m	£m	£m	£m	£m	£m	£m	
83.3	86.3	91.1	95.7	96.1	98.1	99.7	101.8	491.5	
(2.9)	(2.0)	(1.6)	(1.3)	(0.4)	0.0	0.0	0.0	(1.6)	
80.4	84.4	89.5	94.5	95.8	98.1	99.7	101.8	489.8	
(1.1)	(2.2)	(1.1)	(0.8)	(0.5)	(0.8)	(0.4)	(0.4)	(2.9)	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
79.3	82.2	88.4	93.7	95.3	97.3	99.3	101.4	486.9	
(79.3)	(82.2)	(88.4)	(93.7)	(95.3)	(97.3)	(99.3)	(101.4)	(486.9)	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4.2 The key movements in the MTFFS for 2024-25 since the version presented at the December 23 EPFCP are as follows:

- (£0.5m) increase in pay costs following final review of pay files and assumptions.
- £0.4m reduction in the Minimum Revenue Provision, due to re-prioritisation of the capital programme and re-allocation in the use of Capital Receipts Reserves to fund 2024-25 capital investments.
- £2.5m increase in total funding which was finalised in the
 - £1.2m increase in Government Grans primarily due to S31 Business Rates relief and compensation. The Pension Grant of £3.5m has been re-allocated from Government Grant to the Revenue Support Grant.
 - £0.7m increase in NNDR Baseline funding
 - £0.6m increase due to inflationary increase in the Revenue Support Grant

4.3 The table at figure 9c shows the latest detail of the MTFFS and the impact of the change since December 23.

Figure 9c – Detailed of Medium-Term Financial Strategy since December 23 Strategic Board

Medium Term Financial Strategy 2024/25 to 2028/29							Changes since the MTFFS at February 2023 EPFCP	Changes since the MTFFS at December 23 EPFCP
							2024/25	2024/25
	2024/25	2025/26	2026/27	2027/28	2028/29	5 Year total	(reduction) / increase	(reduction) / increase
	£m	£m	£m	£m	£m	£m	£m	£m
Opening net budget requirement	88.4	93.7	95.3	97.2	99.3	473.9	0.0	0.0
Pay Pressures	3.5	1.4	1.4	1.5	1.5	9.3	2.2	0.5
Investment in On Call	0.6	0.0	0.0	0.0	0.0	0.6	0.6	0.0
Investment in additional support staff	0.1	0.0	0.0	0.0	0.0	0.1	0.1	0.1
Non Pay - Support Costs	0.2	0.0	0.0	0.0	0.0	0.4	0.2	(0.1)
Non Pay - Premises & Equipment	0.8	0.2	0.2	0.2	0.3	1.8	0.8	(0.2)
Non Pay - Other Costs & Services	0.4	0.0	0.0	0.0	0.0	0.5	0.4	0.1
Firefighters' Pension Scheme Pressure	0.4	0.2	0.1	0.1	0.1	0.7	0.4	0.0
Revenue Impact of Capital Programme	0.0	0.3	1.0	0.7	0.7	2.7	(0.1)	(0.4)
Revenue impact of investment - one-off	1.3	0.0	0.0	0.0	0.0	1.3	1.3	1.3
Appropriations to/(from) reserves	(1.3)	0.0	0.0	0.0	0.0	(1.3)	(1.3)	(1.3)
Net budget requirement (before savings and efficiencies)	94.5	95.8	98.1	99.7	101.8	489.8	4.6	0.0
Savings and efficiencies (cashable - recurring)	(0.8)	(0.5)	(0.9)	(0.4)	(0.4)	(3.0)	(0.8)	0.0
Savings and efficiencies (cashable - one-off)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Net budget requirement (after savings and efficiencies)	93.7	95.3	97.2	99.3	101.4	486.9	3.8	0.0
Opening funding	(88.4)	(93.7)	(95.3)	(97.2)	(99.3)	(473.8)	0.0	0.0
Government funding	2.2	0.9	0.1	0.0	0.0	3.1	2.2	2.2
Revenue Support Grant	(4.2)	(0.3)	(0.3)	(0.3)	(0.3)	(5.3)	(4.2)	(4.0)
National Non Domestic Rates	(0.8)	0.0	0.0	0.0	0.0	(0.8)	(0.8)	(0.8)
Tax base increase	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)	(3.0)	(0.6)	0.0
Council Tax - Precept increase	(1.5)	(1.6)	(1.1)	(1.2)	(1.2)	(6.7)	(0.1)	0.1
Collection fund change	(0.3)	0.0	0.0	0.0	0.0	(0.3)	(0.3)	0.0
Total funding	(93.7)	(95.3)	(97.2)	(99.3)	(101.4)	(486.9)	(3.8)	(2.5)
Annual (shortfall)/surplus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5

4.4 The table at figure 9d then shows the movement between the 2023-24 budget and the latest update to the 2024-25 budget.

Figure 9d –Movement between the 2023-24 and 2024-25 budget.

2024/25 cost pressures and additional sources of funding		
	£m	£m
Opening net budget requirement (carried forward from 2023/24)		88.4
2024/25 Cost pressures		
<u>Pay award, pay progression and other pay</u>		
Pay award	3.5	
Support Staffing increase	0.1	
Firefighters Pension Scheme	0.4	4.0
<u>Non pay Inflation / contractual and legal</u>		
Support services contractual pressures	0.4	
Facilities Management and equipment contractual pressures	0.2	
ICT contractual pressure	0.4	1.0
<u>New investment and service demands</u>		
On Call Training and Activity	0.6	
Operational Training	0.2	
ICT Investment	0.3	1.1
One-off investment		1.3
Funded from earmarked reserves		(1.3)
Total 2024/25 cost pressures		6.1
2024/25 Net budget requirement (before savings and efficiencies)		94.5
Opening funding (carried forward from 2023/24)		(88.4)
2024/25 additional sources of funding		
Cashable savings and efficiencies - recurring		(0.8)
Cashable savings and efficiencies - one-off		0.0
Increase in Government Funding		(2.8)
Tax base increase		(0.6)
Precept increase		(1.5)
Collection fund		(0.3)
Total 2024/25 additional sources of funding		(6.1)
2024/25 Total funding		(94.5)
2024/25 Annual (shortfall)/surplus		0.0

4.5 **Savings** - £0.8m of core revenue budget savings have been identified in 2024-25 which are shown in table 9e below.

Figure 9e

2024/25 Savings and efficiencies plan	Full Year Recurring £m
Reduction in overtime, casual staff and temporary staff	(0.1)
Reduction in usage of IT consumables	(0.1)
Estates underspending recognised in budget	(0.1)
Recruitment costs, legal fees, and Council Tax Sharing Agreement	(0.1)
Increase in interest received	(0.4)
Increase in income from recharging partners in respect of collaboration	(0.1)
Total	(0.8)

The Service savings and efficiencies plan is tracked through its Productivity and Efficiency Board. Since 2020-21, the Service has driven budgetary savings of £5m and has generated £7m of capital receipts from the sale of surplus assets.

5. Capital Expenditure Budget

5.1 The proposed capital budget for 2024-25 is set out in Figure 10.

Figure 10 - Capital Expenditure Budget and Programme

	2023-24 Total £'000s	2024-25 Total £'000s	2025-26 Total £'000s	2026-27 Total £'000s	2027-28 Total £'000s	2028-29 Total £'000s	Total £'000s
New Premises							
Fleet Workshops	-	247	1,319	6,603	665	-	8,835
Existing Premises							
Asset Protection	950	957	1,000	1,000	1,000	1,000	5,907
OCAT Project							-
Asset Improvement Works							
Shoeburyness	1,628	-	-	-	-	-	1,628
Training works/BA Chambers	661	176	-	-	-	-	837
Fire Training Facilities	-	250	4,250	5,500	-	-	10,000
Total Property	3,238	1,630	6,569	13,103	1,665	1,000	27,206
Equipment	649	1,765	1,515	1,080	1,560	120	6,689
Information Technology							
Device Refresh	391	160	198	330	468	198	1,743
Other Projects	2,212	950	500	-	-	-	3,662
Total Information Technology	2,603	1,110	698	330	468	198	5,405
Vehicles							
New Appliances	233	3,674	-	4,095	2,671	-	10,673
Other Vehicles	818	746	936	2,920	1,781	912	8,112
Total Vehicles	1,051	4,420	936	7,015	4,452	912	18,786
Total Capital Expenditure	7,542	8,925	9,718	21,528	8,145	2,229	58,086
Funding							
Capital Receipts Reserve	4,133	1,800	4,250	5,500	-	-	15,683
Earmarked Reserves	-	150	-	-	-	-	150
Grant Funding	346	-	-	-	-	-	346
Revenue Funding	3,063	6,975	5,468	16,028	8,145	2,229	41,907
Total Capital Funding	7,542	8,925	9,718	21,528	8,145	2,229	58,086

5.2 The proposed **Capital Budget for 2024-25** is set out in Figure 10, the most significant capital projects are:

- £4.0m investment in 12 new fire appliances. These appliances were originally scheduled to be delivered over the period 2024-25 to 2025-26. These appliances will be the first of the fleet to have Breathing Apparatus out of the cab which allows for a clean cab environment. This further supports the service in protecting our people against contaminants. There are also a number of other improvements such as a specific air conditioning module to keep firefighters cool during extreme heat exposure. It is expected that full delivery can now be taken in 2024-25 which has resulted in a saving of £0.2m
- £1.1m investment in Information technology. This includes £0.95m for the replacement of Station End Equipment end of life and MDT's which are now approaching end of life status. This will form part of the control room phase 2 project. The replacement of this critical equipment is key to ensuring that our 999 mobilising infrastructure is modern and able to deliver the increasing data requirements and security protection against cyberattacks. Furthermore, it is essential that firefighters have critical risk information at their fingertips to assist in keeping both themselves and the communities of Essex safe.
- £1.0m investment in operational equipment, which includes £0.75m of the first of a 3-year programme for the rollout of new hydraulic cutting equipment. With the global developments in battery technology, Fire and Rescue services are rapidly transitioning from fossil fuel, generator driven equipment to lithium battery operated equipment. This is helping the service drive down its carbon emissions footprint and reduce servicing and maintenance due to simplified engineering.
- £0.8m investment in asset protection works. This includes investment in Wholetime Station Modernisation works and an essential maintenance programme of the estate. There are a number of areas across our Wholetime Stations that require improvements. These include aspects such as clean/dirty areas to support protecting our people against contaminants, single private wellbeing spaces, updated BA servicing areas, training rooms, community areas that support local stakeholder engagement and air conditioning to support the ability to cooldown post heat exposure.
- Any further strategic capital investments that may arise during the year will be presented at future strategic boards.

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. The service has reviewed its capital receipts reserve and re-prioritised / accelerated the use of some of these to 2024-25 to ensure that there is no increase in the Minimum Revenue Provision (MRP), which remains set at £4.2m. A further capital receipt is expected to be generated from the sale of the existing fleet workshop which is expected to be in 2027-28. This capital receipt will be used to offset against the capital cost of the new fleet workshop.

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 11 and is reflective of the MTFs positions shown in Figure 9.

Figure 11 - Movements in General Reserves

	Actual Balance at 31 March 2022 £'000s	Actual 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	Projected Balance at 31 March 2027 £'000s
General Reserves - Opening Year Balance	4,351	4,341	3,882	3,344	3,344	3,344
Surplus / (Deficit) In Year	790	(459)	(538)	-	-	-
Transfer from / (to) Earmarked Reserves	(800)	-	-	-	-	-
General Reserves - Closing Year End Balance	4,341	3,882	3,344	3,344	3,344	3,344
General Reserve Closing Balance as a % of Net Budget	5.40%	4.61%	3.71%	3.49%	3.39%	3.29%

*Per Unaudited Financial Statements

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 12 shows the current and future planned level of each Earmarked reserve:

Figure 12 - Movements in Earmarked Reserves

	Actual Balance at 31 March 2022 £000's	Forecast Addition / (Use) £000's	Actual 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
<u>Earmarked Contingency Reserves</u>									
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	(1,462)	233	0	233	0	233	0	233
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
	2,780	(1,462)	1,318	0	1,318	0	1,318	0	1,318
<u>Earmarked Reserve - Productivity</u>									
On Call - Support	463	(70)	393	0	393	0	393	0	393
Invest to Save	523	0	523	0	523	(100)	423	0	423
Innovation & Transformation	3,799	(1,379)	2,420	(1,763)	657	(657)	0	0	0
	4,785	(1,449)	3,336	(1,763)	1,573	(757)	816	0	816
<u>Earmarked Reserve - Specific Purpose</u>									
Unspent Government Grant - Covid 19	525	(142)	383	(217)	166	(133)	33	(5)	28
Unspent Government Grant - Pension	102	(98)	4	(4)	0	0	0	0	0
Operational Training Reserve	837	(348)	489	0	489	(235)	254	0	254
Learning & Development Programme	1,230	(72)	1,158	(51)	1,107	(150)	957	(350)	607
Community Safety Programme - Sprinkler Support	472	(52)	420	0	420	0	420	0	420
LGPS Deficit	304	(304)	0	0	0	0	0	0	0
	3,470	(1,016)	2,454	(272)	2,182	(518)	1,664	(355)	1,309
Total Earmarked Reserves	11,035	(3,927)	7,108	(2,035)	5,073	(1,275)	3,798	(355)	3,443

*Per Unaudited Financial Statements

£1.27m of Earmarked Reserves are planned to be utilised in 2024-25.

This includes investment of £0.65m from the innovation and transformation reserve which includes:

- £0.3m investment in implementation of the Finance System and in the Data and Digital Strategy.
- £0.3m for the next delivery phase relating to the progression of a combined fleet workshop with Essex Police.
- £0.1m in relation to Consultancy costs for Property transformation projects.

Other investments from Earmarked Reserves include:

- £0.15m a digital upgrade to the Authority's OCAT suite (rephased from 2023-24)
- £0.15m investment in continued Learning and Development
- £0.1m in relation to Consultancy costs for Property transformation projects.

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 13 shows the current and future planned level of the Capital Receipts Reserve, which takes into account the funding of the Capital programme per Figure 10.

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

Figure 13 - Movements in Capital Receipts Reserves

	Actual Balance at 31 March 2022 £'000s	Actual 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	Projected Balance at 31 March 2027 £'000s
Capital Receipts Reserve - Opening Year Balance	9,669	13,152	15,740	12,256	10,456	6,206
Projected Sale of Assets	3,530	2,920	649	0	0	0
Utilised in Year	(47)	(332)	(4,133)	(1,800)	(4,250)	(5,500)
Capital Receipts Reserve - Closing Year End Balance	13,152	15,740	12,256	10,456	6,206	706

*Per Unaudited Financial Statements

7. Risks

7.1 The main risk areas associated with the budget are:

- **National Pay Settlements** - Pay cost for 2024-25 are budgeted based on a 3% pay award. Negotiations on the pay settlement will take place at the NJC and will take place after the approval of the 2024-25 budget. Any agreements made in excess of this amount would create unfunded year on year pressures. A 1% increase in the pay award would create a £0.7m unfunded pressure.
- **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 and from 2024-25 this has been rolled into baseline funding through the Revenue Support Grant).

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. No details have yet been provided on what the increase in employers contributions will be, but it is expected that the increase will be fully funded through an additional grant.

- **Local Government Finance Settlement** – The latest provisional finance settlement covers 2024-25. The short-term nature of this settlement means that there is uncertainty and risk in the medium term over funding levels. Under this settlement, Fire and Rescue Authorities are able to increase council tax by up to 3%. This is lower than the previous year, where precept flexibility of up to £5 (equivalent to 6.23% in 2024-25) was allowed.

The Authority had considered making additional investments in Service Improvement if the £5 precept flexibility was awarded in 2024-25. Given the precept flexibility in this Settlement, some of these investments have not been included within the final budget due to affordability. Such investments included those in ICT and Recruitment resilience. The service has also had to take additional measures which include re-phasing the use of capital receipts from its existing plan, to utilise these in 2024-25.

- **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 beings to slowdown as a result of the current economic situation, this would impact future council tax base increases.
- **Section 31 Grants** – These Grants total £6.1m and are allocated on an annual basis. The provisional local government finance settlement has confirmed £4.7m of this funding which relate to Business Rates Relief grant, Services Grant and the Funding Guarantee.

The firelink Grant will reduce to £0.29m. A letter from the Home Office in 2022-23 confirmed that this is being phased out by 2026-27. This is being phased out by equal instalment each year.

There is an annual grant of £0.8m to fund the Urban Search and Rescue Capability. The Service has received confirmation in 2023-24 that funding will continue for financial year 2024-25. A further decision around the continuation of funding will be made in 2024-25 which is also expected to include a decision on the funding of the capital refresh associated with USAR assets.

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.

8. Next Steps

- 8.1 I am seeking the Panel's endorsement for this precept increase which recognises the challenging financial environment we face, and at the same time acknowledges the importance of delivering on objectives included within the Fire and Rescue Plan.
- 8.2 With the Panel's endorsement of the precept increase, the proposed budget for 2024-5 will be approved through the PFCC's usual governance process.

Report title: 2024/25 Proposed Police Precept	
Report to: Essex Police, Fire and Crime Panel	
Report author: Police, Fire and Crime Commissioner for Essex	
Date: 1 February 2024	For: Review and endorsement
Enquiries to: Janet Perry, Chief Financial Officer and Strategic Head of Performance and Resources, Essex PFCC E-mail: janet.perry@essex.police.uk	
County Divisions affected: All Essex	

1. Purpose of Report

- 1.1 To recommend for endorsement the police precept for 2024/25.
- 1.2 To set out the overall level of resources in the proposed budget for 2024/25 and how this will enable us to continue to get crime down, protect the vulnerable, support victims and continue our strategic shift to prevention.

2. Recommendations

- 2.1 The Police, Fire and Crime Panel endorses the PFCC's decision to increase the police precept by 5.55 percent equivalent to an increase of £12.96 a year, from £233.46 to £246.42 for a Band D property, raising an additional £8.695 million of council tax receipts.

3. PFCC's Precept Proposal

- 3.1 The public of Essex have shown a strong and consistent demand for local, visible policing, for the reduction of crime and anti-social behaviour and to live in safe and secure communities where we can all lead happy and prosperous lives.
- 3.2 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 and the public of Essex.
- 3.3 The investment by the public, through the police precept and national taxation, into Essex Policing has enabled significant growth in Essex Police and meant that by the end of March 2023, the force had an officer establishment of more than 3,755 police officers. This is an increase of over 900 police officers (an increase of almost 32 percent) since May 2016. This has made Essex Police the biggest and strongest it has been in its 184-year history.

- 3.4 With this extra strength the force, working with partners, has been able to get crime down across Essex with a 6.4 percent reduction in the 12 months to November 2023. Within this reduction in overall crime is a reduction in domestic abuse (16.5 percent), violent crime (9.6 percent reduction in violence with injury), violence against women and girls (14.3 percent decrease in violence against the person offences committed against females) and anti-social behaviour (38.4 percent reduction).
- 3.5 However, it is clear from my public engagements, our independent public survey, the recent precept survey, and feedback from partners across Essex that the public want to see further reductions in crime. They also want to see investment in:
- tackling gang and drug related violence,
 - combating serious and organised crime,
 - improved local neighbourhood policing to target burglary and vehicle theft,
 - bringing down anti-social behaviour,
 - reducing violence against women and girls and
 - break the cycle of domestic abuse.

They want to see crime prevented, the vulnerable protected and victims supported.

- 3.6 The PFCC ran a public precept survey between Tuesday 31st October 2023 to Tuesday 5th December 2023. The headlines from the survey were:
- 2,128 people responded to the survey.
 - 73 percent, who gave a view, wanted to see more investment in policing.
 - 67 percent, who gave a view, said they would be prepared to invest more in policing.
 - 66 percent of people who gave a view said they were prepared to contribute up to £10 per year or more to invest in policing.
 - 52 percent of people who gave a view said they would be prepared to pay up to £15 per year or more.
- 3.7 We must recognise the need to deliver on the public's desire to see further reductions in crime and the challenging financial situation that many of our communities' face. The precept increase we are seeking endorsement for today provides a balanced and proportionate response that reflects the financial challenges we face as a society but also the importance of ensuring we deliver for the public by continuing to get crime down.
- 3.8 On 14 December 2023, the Government issued the Police Provisional funding settlement for 2024/25, which
- Allows £13 precept flexibility without triggering a referendum
 - A Home Office ringfenced specific grant of £11.713 million, which is based on retention of officers recruited through the Police Uplift Programme
- 3.9 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 on 4 January 2024 and a final working group meeting was held on 18 January 2024, once the impact of the Provisional Financial Settlement had been reflected in the 2024/25 proposed budget. The PFCC would like to once again, record his sincere thanks to those members involved and for their invaluable contribution to the 2024/25 budget setting process.

4. Funding Sources for 2024/25

- 4.1 The 2024/25 proposed budget for the PFCC and Essex Police is being set against the backdrop of a challenging economic environment, 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 £10.409 million of additional recurring savings and efficiencies, which will be reinvested, as well as £0.892 million of additional one-off savings and efficiencies in 2024/25.
- 4.2 The funding position for the PFCC is set out in figure 1, which reflects the funding laid out in the provisional settlement and council tax position from the billing authorities.

Figure 1: Funding sources for 2024/25 compared to previous year

Sources of funding and specific grants	2022/23 £m	2023/24 £m	2024/25 £m	2024/25 Increase/ (decrease) over 2023/24 £m
Home Office core police grant	193.524	194.195	205.752	11.556
Legacy Council tax grants	13.125	13.125	13.125	-
Police core settlement grants	206.649	207.321	218.877	11.556
Council Tax Precept	143.276	154.836	163.530	8.694
Council Tax Base increase			1.789	1.789
Collection fund surplus	2.275	1.531	1.341	(0.189)
Net Budget Requirement	352.200	363.688	385.538	21.850
Police uplift claimable specific grant	3.035	6.181	9.553	3.372
Police Uplift - Additional Recruitment Top Up Grant			2.160	2.160
Pensions specific grant	2.892	2.892	10.290	7.398
Total funding and Home Office specific grants	358.127	372.760	407.541	34.781

Note: An element of Home Office funding for the 20,000 officers national uplift and funding for increases in employer pension contribution rate increases are specific grants and not part of general funding. Therefore, the specific grant reduces the Net Budget Requirement shown in table 2.

- 4.3 The Council tax precept income is driven by two elements:
- A change in the tax base from 663,222 to 670,884 Band D equivalent tax paying properties. This increases council tax receipts by £1.789 million.
 - An increase in the precept of £12.96 from £233.46 in 2023/24 to £246.42 in 2024/25, an increase of 5.55 percent. This increases council tax receipts by £8.694 million.
- 4.4 The Home Office Grant has changed by **£24.486 million** as follows
- The Home Office Core Grant has increased by **£11.556 million**.
 - The Home Office specific grant for Police uplift, has increased by **£5.532 million**. This funding will be based on retention of the additional officers recruited through the national police uplift programme, with monitoring arrangements in place.
 - The Pension specific grant has increased by **£7.398 million**.

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

- 5.1 The 2024/25 budget sets out the resources required to continue to meet the strategic priorities set out in the Police and Crime Plan 2021 to 2024, for keeping Essex safe. The 2024/25 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 2024/25 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 capacity and capability of the force by investing in the 40 percent of officers with less than 5 years' experience so they can be out and visible in our communities.
 - Better support for victims of crime and extra investment in community safety.
 - Investment in contact management and 101 to improve public accessibility.
 - Improve effectiveness through targeted investment in:
 - Digital Forensics to unlock digital intelligence.
 - Automation of criminal justice file preparation.
 - Streamlined medical assessment to help victims get justice quicker.
 - Building capacity to use data to target offenders.
 - Serious Violence Unit and Op Raptor Teams to target drug gangs.
 - Strengthen our electric infrastructure to prepare for the conversion to electric vehicles.
- 5.3 The cost pressures and demand led growth proposed for the force has been carefully scrutinised and kept to a minimum for 2024/25, concentrating on only essential investment. All growth proposals have been carefully evaluated.
- 5.4 The savings and efficiency plan in place for 2024/25 is again 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.
- 5.5 The proposed 2024/25 budget has a total expenditure budget (from funding and Home Office specific grants) of **£407.5 million** and a net budget requirement of **£385.5 million**, further detail relating to the proposed budget is contained within the following annexes.
- **Annex 1:** Letter from the Chief Constable requesting a precept increase of 5.55 percent including the 2024/25 budget summary and an additional update letter
 - **Annex 2:** Letter from the PFCC to the Chief Constable in response to his letters at Annex 1
 - **Annex 3:** 2024/25: Budget tables
 - **Annex 4** The assumptions at each stage of developing the MTFs since February 2023 demonstrating the financial impact on 2024/25.

- 5.6 A high-level summary of the changes to the 2023/24 budget, to arrive at the 2024/25 proposed total expenditure budget (from funding and Home Office specific grants) of **£407.5 million** and the net budget requirement of **£385.5 million**, is shown in figure 2.

Figure 2: Summary of budget movements from 2023/24 to 2024/25

Proposed Budget for 2024/25	Net Budget Requirement	Total expenditure budget (from total funding and Home Office specific grants)
	2024/25	2024/25
	£m	£m
Opening budget (carried forward from 2023/24)	363.687	372.761
Recurring activity prior to 1 April	1.993	1.993
2024/25 Base Budget	365.680	374.754
Pay pressures	33.249	33.249
Contractual and Legal	3.523	3.523
New Investment and Service Demands	4.478	4.478
One-off investment	1.544	1.544
2024/25 Base Budget plus Growth	408.474	417.547
Savings (Recurring)	(10.409)	(10.409)
Savings (One-Off)	(0.893)	(0.893)
Total before changes to Specific Grants and Reserve Adjustments	397.172	406.246
Increase in Pension Contribution Grant	(6.744)	0.000
Increase in Police Uplift Claimable Specific Grant	(3.372)	0.000
Police Uplift Additional Recruitment Top Up Grant	(2.160)	0.000
Grant for Administering Pensions Remedy (One-off)	(0.654)	0.000
Net Contribution to Reserves (One-off)	1.294	1.294
2024/25 Proposed Budget	385.537	407.541

- 5.7 The increase to the total expenditure budget (from funding and Home Office specific grants) is **£34.780 million**. This increase includes the full year effect of recurring activity from 2023/24 of **£1.993 million**, new growth of ***£42.794 million**. The increase is then partially offset by the proposed savings of **£11.301 million** and increased by a contribution to reserves of **£1.294 million**.
- 5.8 The proposed growth of ***£42.794 million** in 2024/25, is detailed in the table at figure 3.

Figure 3: 2024/25 Growth

2024/25 cost pressures, service demands and investments	£m
Pay awards	22.462
Pay uplift from increased staff skills and experience	4.044
Increase in employer's pension contributions and administration costs	7.398
Appropriation to reserves of pension administration costs	(0.654)
Total pay pressures	33.249
Contractual and legal pressures	2.671
Contractual inflation	0.852
total pay and non pay cost pressures	36.771
Enhancing policing capacity and capability	2.261
Revenue consequences of capital investment programme	1.469
Maintain essential policing infrastructure	0.592
Other investments and service demands	0.156
Total investments and service demands	4.478
Enhancing policing capacity and capability (one-off)	0.931
Revenue consequences of capital programme (one-off)	0.699
Other including contractual and legal pressures (one-off)	0.175
Cost of policing bank holidays (below that funded in base)	(0.261)
Total one-off investments and cost pressures	1.544
Total cost pressures, service demands and investments	42.794

5.9 The total expenditure budget (from funding and Home Office specific grants) and the net budget requirement, as shown in figure 2, are allocated by subjective heading in the proposed summary revenue budget in the table at figure 4.

Figure 4: Proposed net revenue budget requirement subjective summary for 2024/25

Proposed net revenue budget requirement subjective summary	2023/24	2023/24	2024/25
	Original Budget	Forecast Outturn (Month 8)	Proposed Budget
	£m	£m	£m
Employees			
Police Officer pay and allowances	226.792	237.377	253.256
PCSO pay and allowances	3.687	3.687	3.567
Police staff pay and allowances	98.909	99.832	103.072
Ill-health/medical pensions	4.215	4.965	4.770
Training	2.019	2.053	1.611
Other employee expenses	0.399	0.725	0.392
	336.022	348.639	366.668
Other Service Expenditure			
Premises	12.317	11.898	11.650
Transport	6.934	7.143	6.433
Supplies and services	42.727	50.424	46.826
Third party payments	7.382	7.836	7.466
	69.359	77.302	72.375
Gross Expenditure	405.381	425.941	439.043
Income			
Government grants and contributions - Other	(14.722)	(27.644)	(16.720)
Fees charges and other service income	(16.279)	(17.725)	(18.045)
	(31.001)	(45.369)	(34.765)
Other Expenditure / (Income)			
Interest (receivable) / payable	(0.091)	(0.998)	(0.168)
Capital and other adjustments	0.904	2.959	1.284
	0.813	1.961	1.116
Reserves			
Transfer to/(from) Earmarked Reserves	0.712	(6.944)	1.297
Transfer to/(from) the General Reserve	(3.145)	(2.953)	0.850
	(2.433)	(9.896)	2.147
Total Expenditure (from total funding and Home Office specific grants)	372.761	372.637	407.541
Home Office Specific Grants			
Government grants - Police Uplift Programme	(6.181)	(6.181)	(11.713)
Government grants - Pensions	(2.892)	(2.892)	(10.290)
	(9.073)	(9.073)	(22.003)
Net Budget Requirement	363.687	363.563	385.538

6. Efficiencies and Savings

- 6.1 Essex Police has achieved significant savings in recent financial years and continues to do so. The 2023/24 budget includes cashable savings of £11.301 million with a full year effect of £10.409 million.
- 6.2 The proposed budget for 2024/25 includes the following identified efficiencies and savings to be delivered in 2024/25, as shown in figure 5 below:

Figure 5: Efficiency and Savings Plan for 2024/25

2024/25 Savings and efficiencies plan	One-Off	In Year	Full Year
	£m	Recurring £m	Recurring £m
Vehicle Insurance	(0.206)	(0.260)	(0.260)
Investment Income	-	(0.400)	(0.400)
NPCC Payments	-	(0.250)	(0.250)
Gas - reduction in units	-	(0.286)	(0.286)
Mobile data	-	(0.120)	(0.120)
Specials Duty Allowance	-	(0.134)	(0.134)
IT Software (projects and BAU licences)	-	(0.597)	(0.597)
Other non pay	(0.013)	(1.139)	(1.139)
Staff Vacancy Factor	-	(3.815)	(3.815)
PCSOs	-	(0.423)	(0.423)
IT Business case	-	(0.404)	(0.404)
Property Stores (CJ)	-	(0.212)	(0.283)
Custody Suites - ID Officers	-	(0.092)	(0.100)
PSE Investigator Roles	-	(0.148)	(0.148)
Business Cases approved for Police Staff Efficiency	-	(0.604)	(0.671)
Business Cases approved for Officer Rank changes	-	(0.096)	(0.129)
Multi Agency Hub funded post	(0.067)	-	-
Transformation Reserve - Op Javelin/Enabling Services	(0.159)	-	-
Restricted grant reserve removal	(0.113)	-	-
Modern Slavery and Organised Immigration Crime Programme funding	(0.080)	-	-
Estate Disposals revenue (gross)	-	(0.151)	(0.151)
Income Recovery	(0.255)	(0.663)	(0.663)
Vehicle Hire Saving	-	(0.075)	(0.075)
Overtime review	-	(0.357)	(0.357)
Recruitment Lag for Small Departments	-	(0.186)	(0.186)
	(0.893)	(10.409)	(10.589)

- 6.3 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 £10.441 million, or 2.9 percent of net revenue expenditure, earmarked reserves are forecast to be £7.638 million, with the total revenue reserves forecast being £18.079 million.

7.2 The CIPFA recommended level of general reserves is 3 percent of net revenue expenditure. The proposed budget includes building up the general reserve towards 3 percent following the one-off expenditure in 2023/24, being funded from the general reserve. By the end of 2024/25, the general reserve will have reached 2.9 percent of net revenue expenditure. The general reserve will then be built back up to 3 percent in 2025/26 and will be maintained at that level going forward. The level of revenue reserves forecast over the next five years is shown in figure 6.

Figure 6: Earmarked Reserves and General Reserve

2023/24	2023/24	Revenue Reserves	2024/25	2025/26	2026/27	2027/28	2028/29
31 March 2024 £m	31 March 2024 £m		31 March 2025 £m	31 March 2026 £m	31 March 2027 £m	31 March 2028 £m	31 March 2029 £m
8.334	7.638	Earmarked Revenue Reserves	6.803	6.291	6.274	6.267	6.437
13.833	10.441	General Reserve	11.291	12.391	12.891	13.441	13.991
22.167	18.079	Total Revenue Reserves	18.094	18.682	19.165	19.708	20.428
3.9%	2.9%	General Reserve as % of net revenue expenditure/budget	2.9%	3.0%	3.0%	3.0%	3.0%

8. Capital Investment Programme

8.1 The Capital Programme for 2024/25 includes planned capital expenditure of £22.711 million. A summary of the forecast expenditure and funding sources over the next five years is shown in figure 7 below.

8.2 Capital projects which have been approved have a forecast expenditure of £14.115 million in 2024/25, of which Estates has a forecast of £6.681 million, transport has a forecast of £1.000 million, and IT has a forecast of £6.409 million.

8.3 The capital projects which are still subject to approval, have a forecast expenditure of £8.596 million in 2024/25, of which IT Services has a forecast of £4.675 million, transport has a forecast of £2.159 million and Estates has a forecast of £1.140 million.

8.4 The forecast capital expenditure over the five years from 2024/25 to 2028/29 is £97.698 million, as follows.

- 2024/25 - £22.711 million
- 2025/26 - £17.278 million
- 2026/27 - £24.448 million
- 2027/28 - £17.680 million
- 2028/29 - £15.581 million
- **Total - £97.698 million**

8.5 In 2024/25, capital receipts of £4.260 million are forecast to be applied to the financing of the capital expenditure.

Figure 7: Capital Programme

2023/24	Capital Expenditure and Sources of Financing	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30 to 2033/34	Total 2023/24 to 2033/34
£m		£m	£m	£m	£m	£m	£m	£m
	Capital Expenditure							
0.115	ANPR	0.120	0.120	0.120	0.120	0.120	-	0.715
2.139	Estates Business as Usual	1.425	1.300	1.300	1.300	1.300	-	8.763
5.403	Estates Strategy	6.396	5.678	14.413	7.665	7.000	51.750	98.306
3.309	I.T. Services	11.083	5.599	4.496	4.414	3.467	-	32.367
0.501	OPC	-	-	-	-	-	-	0.501
0.761	Other	0.528	0.500	0.500	0.500	0.250	-	3.039
0.092	SCD	-	-	-	-	-	-	0.092
3.439	Transport	3.159	4.081	3.619	3.681	3.444	19.181	40.604
15.759	*Total Capital Expenditure	22.711	17.278	24.448	17.680	15.581	70.931	184.388
	Financing							
(4.298)	Capital receipts	(4.260)	(5.125)	(1.700)	-	(6.281)	(11.720)	(33.383)
(0.063)	Grants and contributions	-	-	-	-	-	-	(0.063)
(2.020)	Revenue funding	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(5.100)	(12.120)
(9.377)	Financing Requirement	(17.451)	(11.153)	(21.748)	(16.680)	(8.300)	(54.112)	(138.821)
(15.757)	Total Sources of Financing	(22.711)	(17.278)	(24.448)	(17.680)	(15.581)	(70.931)	(184.388)
15.572	*Of which approved	14.115	0.871	0.092	0.092	-	-	30.742

8.6 The capital programme will require financing in order to fund the proposed expenditure in 2024/25. 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 Essex Police MTFS that was presented to the Police, Fire and Crime Panel in December 2023 showed the following position as laid out in figure 8.

Figure 8 Essex Police MTFS presented to the December 2023 EPFCP

Actual / Forecast			Medium Term Financial Strategy 2024/25 to 2028/29						
2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	5 Year Total
£m	£m	£m		£m	£m	£m	£m	£m	£m
332.0	359.8	387.8	Net budget requirement (before appropriations to/from reserves)	410.2	416.2	427.0	438.9	446.1	2,138.4
2.7	(3.0)	(11.9)	Net appropriations to/(from) reserves	1.2	1.2	0.3	0.4	0.4	3.3
334.7	356.8	375.9	Net budget requirement (after appropriations to/from reserves and before savings and efficiencies)	411.3	417.3	427.3	439.3	446.5	2,141.7
(2.9)	(3.7)	(10.9)	Savings and Efficiencies Plan- Recurring	(8.8)	(3.0)	(3.0)	(3.0)	(3.0)	(20.8)
(1.5)	(0.9)	(1.3)	Savings and Efficiencies Plan- One off	(2.7)	(3.2)	(3.0)	(4.3)	(1.4)	(14.5)
330.3	352.2	363.7	Net budget requirement (after appropriations to/from reserves and savings and efficiencies)	399.8	411.2	421.3	432.0	442.1	2,106.4
(330.3)	(352.2)	(363.7)	Total funding	(391.6)	(398.5)	(405.7)	(413.3)	(421.1)	(2,030.1)
0.0	0.0	0.0	Annual (shortfall)/surplus	(8.3)	(12.7)	(15.6)	(18.8)	(20.9)	(76.3)

9.2 At this time, the deficit in 2024/25 was £8.3 million, based on the following key assumptions:

- A 7 percent pay increase from September 2023 and pay awards of 2.5 percent each year from 2024/25 onwards.
- Police officer FTEs at 3,755 from the start of 2024/25
- Pay progression of £2 million annually
- Inflation of £1.6 million for 2024/25 and £1 million annually thereafter
- £8.7 million of recurring efficiency savings in 2024/25, and a further £3 million of recurring efficiency savings each year thereafter
- The general reserve held at 2.8 percent in 2024/25 and 3 percent from 2025/26 onwards.
- The Home Office police grants in line with the most recent Comprehensive Spending Review (CSR), with Essex receiving a share of the grant uplift in line with existing funding share allocation.
- Council tax precept 2.5 percent annually
- A 1.75 percent increase in the tax base annually and a surplus of £1.5 million on the collection fund annually.

9.3 The MTFS table at figure 9, shows that the deficit of £8.3 million for 2024/25, has now reached a break-even position, every element of the budget has been thoroughly scrutinised, as well as the full flexibility of the precept being applied, in order to reach break-even. The deficits in future years increase each year and further efficiencies and savings will need to be identified. The changes in the 2024/25 position are

- Pay progression has now been based on the September 2023 staff in post
- Inflationary pressures have reduced to £0.9 million for 2024/25, mainly due to energy and fuel price reductions.
- The General reserve is at 2.9 percent for 2024/25

- The Provisional Financial settlement published on 14 December 2023 is now included and has resulted in a £0.9 million benefit related to the pension rate increase for employers.
- Further recurring savings of £1.6 million have been identified, with recurring savings now being £10.409 million in 2024/25
- A precept increase of 5.55 percent equivalent to an increase of £12.96 a year, from £233.46 to £246.42 for a Band D property, raising an additional £8.695 million of council tax receipts in 2024/25
- The tax base increase has reduced to 1.16 percent for 2024/25
- The collection fund surplus has reduced by £0.2 million in 2024/25,

Figure 9: Summary Medium Term Financial Strategy

Actual / Forecast			Medium Term Financial Strategy 2024/25 to 2028/29					
2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	5 Year Total
£m	£m	£m	£m	£m	£m	£m	£m	£m
332.0	359.8	386.7	395.5	408.5	428.1	447.2	463.6	2,142.9
			Net budget requirement (before appropriations to/from reserves)					
2.7	(3.0)	(10.8)	1.3	1.4	0.8	0.8	0.8	5.0
			Net appropriations to/(from) reserves					
334.7	356.8	375.9	396.8	409.9	428.9	448.0	464.4	2,147.9
			Net budget requirement (after appropriations to/from reserves and before savings and efficiencies)					
(2.9)	(3.7)	(10.9)	(10.4)	(3.0)	(3.0)	(3.0)	(3.0)	(22.4)
			Savings and Efficiencies Plan- Recurring					
(1.5)	(0.9)	(1.3)	(0.9)	(2.5)	(2.2)	(1.7)	(1.7)	(8.9)
			Savings and Efficiencies Plan- One off					
330.3	352.2	363.7	385.5	404.4	423.7	443.3	459.7	2,116.6
			Net budget requirement (after appropriations to/from reserves and savings and efficiencies)					
(330.3)	(352.2)	(363.7)	(385.5)	(391.0)	(397.1)	(403.3)	(409.8)	(1,986.7)
			Total funding					
0.0	0.0	0.0	0.0	(13.4)	(26.6)	(40.0)	(50.0)	(129.9)
			Annual (shortfall)/surplus					

9.4 The table at figure 10 shows the detail of the MTFs and the impact of the changes since the December 2023 Police Fire and Crime Panel meeting, when the last draft of the 2024/25 budget was presented.

9.5 The table at figure 11 shows the reconciliation between the 2023/24 budget and the 2024/25 proposed budget.

Figure 10: Detailed Medium Term Financial Strategy

Medium Term Financial Strategy 2024/25 to 2028/29							Changes since the MTFS at February 2023 EPFCP	Changes since the MTFS at December 2023 EPFCP	Explanation of changes since December 2023 EPFCP
							2024/25	2024/25	
	2024/25	2025/26	2026/27	2027/28	2028/29	5 Year total	(reduction) / increase	(reduction) / increase	
	£m	£m	£m	£m	£m	£m	£m	£m	
Opening net budget requirement	363.7	385.5	404.3	423.6	443.2	2,020.4	0.0	0.0	
Prior year activity agreed at budget setting	2.0	(0.5)	(1.4)	(0.8)	(0.8)	(1.4)	0.0	0.0	
Pay award	22.5	7.5	7.4	7.7	8.0	53.1	18.5	2.9	Based on Sept staff in post and pension rate increase on pay award (1)
Pay progression	7.5	8.1	8.3	8.4	8.9	41.2	5.1	5.5	Based on Sept staff in post and pension rate increase on pay progression (1)
Pay other	(3.4)	(0.7)	0.7	0.3	(0.0)	(3.1)	(5.2)	(8.1)	Balance of pension rate increase offset by grant for pension rate increase (1)
LGPS pension shortfall and auto enrolment	0.0	0.6	1.2	0.3	0.0	2.1	0.0	0.0	
Contractual inflation	0.9	1.0	1.0	1.0	1.0	4.9	(1.1)	(0.8)	Reducing cost of energy & fuel/other changes to contractual inflation (2)
Contractual and legal	1.9	1.5	2.3	1.8	1.8	9.3	1.5	(1.0)	Grant to cover cost of pension remedy, offset by earmarked reserve (1)
Committed change (includes FYE of PUP)	(5.5)	0.0	0.0	0.0	0.0	(5.5)	(11.7)	(11.7)	PUP funding now to be treated as grant income rather than as funding (1)
Revenue impact of investment - recurring	1.5	4.0	3.1	3.7	0.4	12.6	0.6	0.4	Changes to pressures from revenue impact of investment (3)
Revenue impact of investment - one-off	0.7	0.2	0.0	0.0	0.0	1.0	(0.2)	(1.2)	Ongoing assessment of one off pressures (3)
New demand and budget growth - recurring	3.0	0.1	0.2	0.1	0.1	3.5	2.4	(0.5)	reductions to growth requests (3)
New demand and budget growth - one-off	1.0	1.2	0.9	0.9	0.9	4.9	0.1	(0.0)	
Appropriations to/(from) reserves	1.3	1.4	0.8	0.8	0.8	5.0	1.3	0.1	£0.7m to earmarked reserve re cost of pension remedy (1) £ 0.2m from reserves for one off costs (3)
Net budget requirement (before savings and efficiencies)	396.9	409.9	428.8	447.9	464.3	2,147.8	11.1	(14.5)	
Savings and efficiencies (cashable - recurring)	(10.4)	(3.0)	(3.0)	(3.0)	(3.0)	(22.4)	(7.4)	(1.6)	Additional savings identified (4)
Savings and efficiencies (cashable - one-off)	(0.9)	(2.5)	(2.2)	(1.7)	(1.7)	(9.0)	1.8	1.8	PUP funding now to be treated as grant income rather than as funding (1)
Net budget requirement (after savings and efficiencies)	385.5	404.3	423.6	443.2	459.7	2,116.3	5.6	(14.3)	
Opening funding	(363.7)	(385.5)	(391.0)	(397.0)	(403.3)	(1,940.5)	0.0	0.0	
Government funding	(11.6)	0.0	0.0	0.0	0.0	(11.6)	(1.9)	9.7	PUP funding now treated as grant income rather than as funding (1)
Council Tax - Taxbase change	(1.8)	(1.6)	(1.7)	(1.8)	(1.9)	(8.8)	0.9	0.9	Tax base reduction from 1.75% to 1.16% (5)
Council Tax - Precept increase	(8.7)	(4.2)	(4.3)	(4.5)	(4.6)	(26.3)	(4.8)	(4.8)	Increase of precept to £13 (5.55%) (6)
Collection fund change	0.2	0.3	0.0	0.0	0.0	0.5	0.2	0.2	Adjustments to collection fund based on returns from districts (5)
Total funding	(385.5)	(391.0)	(397.0)	(403.3)	(409.7)	(1,986.5)	(5.6)	6.0	
Annual (shortfall)/surplus	0.0	(13.4)	(26.6)	(40.0)	(50.0)	(129.9)	0.0	8.3	
								0.9	(1) Financial Settlement
								0.8	(2) Reductions in inflation
								1.4	(3) Changes in growth
								1.6	(4) Increase in Savings
								(1.1)	(5) Reduction in tax base increase and collection fund
								4.8	(6) Increase in precept to £13
								8.3	Total

Figure 11: Reconciliation of the 2023/24 budget to the 2024/25 proposed budget.

2024/25 cost pressures and additional sources of funding		
	£m	£m
Opening net budget requirement (carried forward from 2023/24)		363.7
2024/25 cost pressures		
Recurring activity prior to 1 April		2.0
<u>Pay award, pay progression and other pay</u>		
Pay award	22.5	
Pay progression and other pay	4.0	26.5
Committed change (includes FYE of PUP)		(5.5)
<u>Non pay Inflation / contractual and legal</u>		
Non pay inflation	0.9	
Contractual and legal	1.9	2.8
<u>New investment and service demands</u>		
Enhanced policing capacity / capability	2.3	
Maintain essential policing infrastructure	2.1	
Deliver force environmental ambitions and invest to save	0.1	4.5
One-off investment		
Enhanced policing capacity / capability	0.9	
Maintain essential policing infrastructure	0.8	1.7
Reserves at 2.9%		1.3
Total 2024/25 cost pressures		33.2
2024/25 Net budget requirement (before savings and efficiencies)		396.8
Opening funding (carried forward from 2023/24)		(363.7)
2024/25 additional sources of funding		
Cashable savings and efficiencies - recurring		(10.4)
Cashable savings and efficiencies - one-off		(0.9)
Increase in Government Funding		(11.6)
Tax base increase		(1.8)
Precept increase		(8.7)
Collection fund		0.2
Total 2024/25 additional sources of funding		(33.2)
2024/25 Total funding		(396.8)
2024/25 Annual (shortfall)/surplus		0.0

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 considered 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 2024 of £10.441 million will represent 2.9 percent of net revenue expenditure. In addition, there are forecast revenue earmarked reserves of £7.638 million at 31 March 2024. The level of reserves is 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 2023/24, which is now looking less likely. The forecast shows that external borrowing is highly likely to be required in 2024/25. Prudent measures will continue to be taken to ensure that value for money is achieved for the taxpayer.

11.2 The 2024/25 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 2.5 percent. With inflation running at current levels, it is unlikely that this will be the recommendation of the Police Remuneration Review Body in 2024/25. Therefore, if the pay award does exceed 2.5 percent, we will have an additional cost pressure to address.

11.3 PFCC has continued to work with Treasury and the Home Office to ensure there was a good understanding of the impact on Public Sector Pensions from the cases of McCloud and Sergeant. The additional cost of employer's rate of pension has been funded in 2024/25.

11.4 The Funding Formula for Policing has been under review and is ready for consultation. Essex as one of the most tightly funded forces nationally and 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 and consultation.

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.

12. Next Steps

12.1 I am seeking the Panel's endorsement for this precept increase, which recognises the challenging financial environment we face, and at the same time acknowledges the importance of ensuring we deliver on the public's desire to see further reductions in crime.

12.2 With the Panel's endorsement of the precept increase, the proposed budget for 2024/25, will be approved through the PFCC's usual governance process

Roger Hirst
 Police, Fire and Crime Commissioner
 PFCC Office
 Kelvedon Park
 London Road
 Rivenhall
 Witham
 Essex
 CM8 3HB



Essex Police Headquarters, PO Box 2,
 Springfield, Chelmsford, Essex CM2 6DA
 Telephone 01245 452814

19th January 2024

Dear Roger,

Subsequent to my letter dated 11th January I am writing to you with some updates to the information contained within my budget proposal for 2024/25. These updates are presentational and do not impact on the proposed policing precept of £246.42 for Council Tax Band D properties (5.55% or £12.96 increase).

The updates made are as a result of a reinterpretation of guidance in relation to the classification of the additional Police Uplift Programme (PUP) Top Up grant contained within the Home Office provisional funding announcement (£2.160m). The update has the impact of reducing the net budget requirement stated in my previous letter from £387.698m to £385.538m and a corresponding reduction on total sources of finance. I have taken this decision to be:

- 1) consistent with how the existing PUP ringfenced grant is treated; and
- 2) consistent with other forces regionally and nationally in how the net budget requirement is calculated. This is important as the net budget requirement is used for grant and cost allocations regionally and nationally and therefore needs to be comparable between forces in line with NPCC guidance.

In addition to making this change I have taken the opportunity to update the Revenue Budget Summary to split out the previous line for Government Grants and Contributions into three lines so that you are able to see the specific grants for PUP, pensions and other grants.

The tables and appendices that have been updated in relation to these changes are:

Table B – General Funding Comparison
 Table E – Budget Movement
 Appendix A – 2024/25 Budget Overview
 Appendix B – Revenue Budget Summary 2024/25
 Appendices – C1 (MTFS Summary), C2 (MTFS Detail), C3 (2024/25 Budget Overview), C4 (2024/25 Budget Summary), C17 (2024/25 Budget – Subjective Analysis)

The updated tables are shown below and a full set of appendices are included with this letter for completeness.

Table B – Funding Comparison

Funding Source	2022/23	2023/24	2024/25	Increase/ (decrease)
	£m	£m	£m	£m
HO Core Police Grant	193.524	194.195	205.752	11.556
Legacy Council Tax Grants	13.125	13.125	13.125	-
Police Core Settlement Grants	206.649	207.321	218.877	11.556
Council Tax Precept	143.276	154.836	165.319	10.483
Collection Fund Surplus	2.275	1.531	1.341	(0.189)
Total General Funding	352.200	363.687	385.538	21.850
Police Uplift - Claimable Specific Grant *	3.035	6.181	9.553	3.372
Police Uplift - Additional Recruitment Top Up Grant*			2.160	2.160
Pensions Specific Grant*	2.892	2.892	10.290	7.398
Total General Funding + Home Office Specific Grants	358.127	372.760	407.541	34.780

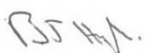
* An element of Home Office funding for the 20,000 officers national uplift and funding for increases in employer pension contribution rate increases are specific grants and not part of general funding. Therefore, the specific grants reduce the Net Budget Requirement shown in Table E.

Table E – Budget Movement

Budget Proposal Summary	£m
Opening Budget	363.687
Recurring Activity Prior - 1.4.24	1.993
2024/25 Base Budget	365.680
Inflation and Cost Pressures	36.772
New Investment & Service Demands	4.478
One-off Investment	1.544
2024/25 Base Budget plus Growth	408.474
Savings (Recurring)	(10.409)
Savings (One-Off)	(0.893)
Budget Requirement Before Increases to Specific Grants and Reserve Adjustments	397.173
Increase in Pension Contribution Grant	(6.744)
Increase in Police Uplift Claimable Specific Grant	(3.372)
Police Uplift Additional Recruitment Top Up Grant	(2.160)
Grant for Administering Pensions Remedy (One-off)	(0.654)
Net Contribution to Reserves (One-off)	1.294
2024/25 Net Budget Requirement	385.538

Please accept my apologies for any additional work that this may cause but I am keen to ensure that I am being consistent and transparent.

Yours sincerely,



BJ Harrington QPM
Chief Constable

2024/25 Budget Overview					
Line Ref	Budget Activity	£'000	Comments	2023/24 (£'000)	Change (£'000)
1	2023/24 Original Budget	363,687		352,200	11,487
2	Activity occurring before 1st April 2024	1,993		541	1,452
3	2024/25 Starting Budget after adjustment to 2022/23 base for activity occurring before 1st April 2023	365,680		352,741	12,939
4	Unavoidable Cost Pressures	30,028	Includes the full year impact of the 7% pay award (Awarded Sept 2023). Inflation and contractual and legal pressures	22,505	7,523
5	New Investment	4,478	Investment to enhance policing capacity and capability, maintain essential policing infrastructure and deliver environmental ambitions as well as the recurring revenue cost of the capital investment programme	5,240	(762)
6	One-off Activity - operational and support	(2)	Includes the one-off elements of new investment offset by one-off savings	594	(596)
7	Change in Police Uplift Specific Grant	(5,532)	Increase in level of PUP Grant that is ring fenced and linked to demonstrating maintenance of officer uplift targets	(3,146)	(2,385)
8	Transfer from Reserves to Fund One-Off Activity	1,294	One-off contribution to the General Reserve (required as a step change to replenish reserve back to 3% of Net Revenue Expenditure Budget) plus addition to Legal Claims reserve relating to one-off grant funding to be received for administration of pensions remedy work. These contributions to reserves are offset by contributions from specific reserves to fund one-off costs.	(3,332)	4,626
9	2024/25 Budget requirement before Savings and Efficiencies	395,947		374,602	21,345
10	Recurring Cashable Savings	(10,409)		(10,915)	506
11	Net Budget Requirement	385,538		363,687	21,851
Source of Funding					
12	Government Grants	218,877	General Funding received from the Home Office	207,321	11,556
13	Council Tax Precept	165,319	Includes a 5.5% increase in the Council Tax precept and taxbase rise of 1.15% based on information provided from billing authorities	154,836	10,483
14	Collection Fund Surplus	1,341	Information provided by billing authorities	1,531	(189)
15	2024/25 Total Funding	385,538		363,687	21,851
16	Surplus / (deficit)	0		0	(0)
Council Tax Information					
17	Council Tax Band D (2023/24 £233.46, 2022/23 £218.52, and 2021/22 £208.53)	£ 246.42		233.46	12.96
18	CT Increase (2023/24 6.84%, 2022/23 4.79% and 2021/22 4.98%)	5.55%	Equal to £12.96 rise in precept	6.84%	-1.29%
19	Increased cost to Band D property/pa (2023/24 £14.94, 2022/23 £9.99 and 2021/22 £9.90)	£ 12.96		£14.94	£-1.98
20	Additional income generated from precept increase (£m)	8.7		9.9	(1.2)
21	Additional Weekly Cost (2023/24 - 29 pence, 2022/23 - 19 pence and 2021/22 - 19 pence)	0.25		£0.29	£-0.04
22	Tax base - number of properties (2023/24 - 663,222, 2022/23 - 655,667 and 2021/22 - 644,541)	670,884		663,222	7,662

POLICE & CRIME COMMISSIONER FOR ESSEX			
REVENUE BUDGET SUMMARY - 2024/25			
	2023/24 Original Budget	2023/24 Forecast Outturn (Month 8)	2024/25 Draft Original Budget
	£000	£000	£000
Employees			
Police Officer pay and allowances	226,792	237,377	253,256
PCSO pay and allowances	3,687	3,687	3,567
Police staff pay and allowances	98,909	99,832	103,072
Ill-health/medical pensions	4,215	4,965	4,770
Training	2,019	2,053	1,611
Other employee expenses	399	725	392
	336,022	348,639	366,668
Other Service Expenditure			
Premises	12,317	11,898	11,650
Transport	6,934	7,143	6,433
Supplies & services	42,727	50,424	46,826
Third party payments	7,382	7,836	7,466
	69,359	77,302	72,375
Gross Expenditure	405,381	425,941	439,043
Government grants - Police Uplift Programme	(6,181)	(6,181)	(11,713)
Government grants - Pensions	(2,892)	(2,892)	(10,290)
Government grants and contributions - Other	(14,722)	(27,644)	(16,720)
Fees charges and other service income	(16,279)	(17,725)	(18,045)
Income	(40,074)	(54,442)	(56,767)
Net Cost of Services	365,307	371,498	382,275
Other Expenditure / (Income)			
Interest (receivable) / payable	(91)	(998)	(168)
Capital & other adjustments	904	2,959	1,284
	813	1,961	1,116
Net Expenditure	366,120	373,460	383,391
Transfer to/(from) Earmarked Reserves	712	(6,944)	1,297
Transfer to/(from) the General Reserve	(3,145)	(2,953)	850
Budget Requirement	363,687	363,563	385,538
Sources of Finance	(363,687)	(363,563)	(385,538)

Note: the analysis above includes the following budgets in relation to the PFCC's office and commissioned activities:

	2023/24	2024/25
PFCC's Office Running Costs	£1.867m	£1.977m
Commissioning Grant activity	£9.585m	£10.028m
PFCC Totals	£11.452m	£12.006m

Supporting Financial Documents

Setting a budget is complex and it is important to provide transparency in relation to the various elements that comprise the budget. I have therefore attached several appendices that cover specific aspects of the budget to provide further supporting detail.



Appendix C
Spreadsheets v2.pdf

The appendices are: -

- C1 - MTFS Summary
- C2 - MTFS Detail
- C3 - 2024/25 Budget Overview – Chief Constable’s Proposal
- C4 - 2024/25 Budget Summary – Chief Constable’s Proposal
- C5 - 2024/25 Pay Budget Breakdown
- C6 - 2024/25 Contractual and Legal Cost Pressures
- C7 - 2024/25 Service Demand Changes
- C8 - 2024/25 New Revenue Investment
- C9 - 2024/25 Cashable and Non-cashable Savings
- C10 - Reserves Overview
- C11 - Capital Expenditure & Financing Summary - 2023/24 to 2028/29
- C12 - Capital Financing Requirement & MRP Forecasts – 2023/24 to 2028/29
- C13 - Capital Resources Forecast – 2023/24 to 2028/29
- C14 - Capital Programme - Approved Projects
- C15 - Capital Programme–Subject to Approval Capital Bids (New and Updated)
- C16 - Capital Programme - Revenue Consequences
- C17 - 2024/25 Budget - Subjective Analysis

Roger Hirst
Police, Fire and Crime Commissioner
PFCC Office
Kelvedon Park
London Road
Rivenhall
Witham
Essex
CM8 3HB



Essex Police Headquarters, PO Box 2,
Springfield, Chelmsford, Essex CM2 6DA
Telephone 01245 452814

11th January 2024

Dear Roger,

Policing with consent is fundamental to everything we do. Whilst national commentary has recently described trust and confidence 'hanging by a thread' I am pleased to report that due to the hard work of the Force, your support and that of the people of Essex, public trust in the Essex Police is still high with the most recent public survey showing 73%¹ of respondents stating that Essex Police do a good or excellent job. This of course being without any complacency and whilst still providing some of the best Value for Money of any force as reported by His Majesty's Inspectorate of Constabularies and Fire and Rescue Services (HMICFRS)².

Contributory to this Essex Police, with the support of communities, your office, criminal justice, and community safety partners has been able to make some real inroads into reducing crime, bringing justice for victims, and reducing anti-social behaviour. To the end of November 2023 crime overall is down by 6.4% in the previous 12 months, meaning 1,872 fewer unique victims compared to the 12 months to November 2022. Notably this has seen key reductions in domestic abuse, violent crime, violence against women and girls and sexual violence as well as more positive outcomes for victims.

The operational plans and the net budget requirement of £387.698m, proposed for financial year 2024/25, will consolidate our improvements as a force and further reduce crime and anti-social behaviour whilst continuing to improve outcomes for those affected by crime. You will see a continued focus on building capacity and capability toward crime prevention, efforts to prevent and where possible solve the crimes causing the most harm and if appropriate divert people away from this offending whilst ensuring that we maintain and build upon the hard-won trust of the communities' we police.

In considering the coming financial year and our preparations to meet ongoing challenges within a dynamic political, economic and international environment that impacts on communities, the public, criminal justice partners and the Force it is useful to reflect on the success and progress

¹ 12 months to September 2023

² [Value for money dashboards - His Majesty's Inspectorate of Constabulary and Fire & Rescue Services \(justiceinspectorates.gov.uk\)](https://www.justiceinspectorates.gov.uk/value-for-money-dashboards/)

of the Force this year in detail. This has been multi-faceted with growth in capacity, capability but equally in expectations of the public, partners and the Government.

With your support and through the Police Uplift Programme (PUP) Essex Police is the biggest it has ever been, maintaining an establishment of 3,755 officers and 2,480 police staff. This is supported by a significant volunteer cohort of 284 Specials, 148 Police Support Volunteers and 155 Volunteer Police Cadets, 63 volunteer cadet leaders, with 11 units spread over our district commands as well as a substantial cadre of Neighbourhood and Community Speed Watch volunteers. Together they have contributed to the reductions in overall crime across Essex but notably in areas that are complex and intractable such as domestic abuse (reduction of 16.5%) and rural crime (reduction of 6.2%).

I am clear that the Essex Police Force Plan brings together my responsibilities as Chief Constable under the law with the strategic priorities in the Essex the Police and Crime Plan and the priorities set under the Strategic Policing Requirement. The balanced budget set out in this letter is how I propose to ensure that I can deliver the ambitions that we share for Essex Police in 2024/25 and beyond.

The amazing people within Essex Police remain our greatest asset and paying and supporting them is our biggest cost representing 80% of the force's gross expenditure. You have properly continued to support this investment in previous years through increases to allowances and the annual pay rise across staff and officers. Importantly this has seen a workforce that remain committed to their varied contributions to make Essex an even safer place. Applications to join Essex Police remain high and retention levels are good as compared to other industries and some other forces allowing our people and the Force to consolidate the growth and develop experience and capability. The budget I propose further facilitates this approach.

As you will have seen through financial reporting in this year and previously, the Force is delivering efficiencies in its operations and allowing those in turn to fuel improvements in delivery through business change. This targeted transformation of activities to ensure effective and efficient delivery, aligned to our priorities and demand, has achieved £51.728m savings from 2016/17 – 2023/24. The proposed budget below, recognises that this is an area we cannot afford to lose focus on and has identified a 2024/25 savings programme to deliver a further £11.302m. This is a challenging programme and the Medium-Term Financial Strategy (MTFS) outlines that this is likely to continue for some years, meaning that, as a force, we will need to build on the complex improvements and transformational changes required to deliver the force plan.

The proposal for 2024/25 looks to enhance and solidify the plans worked on collaboratively by our teams over the last year, incorporating agreed assumptions concerning central government funding, local precept, savings, inflation and officer and staff pay awards.

In previous years there has been extensive and welcome growth in both our headcount and capabilities, but this year the focus is very much on consolidation and development of our assets. We have a highly motivated and dedicated workforce, but with 40% of officers and staff having been within policing less than five years we need to develop, shape and mould them so that they can progress to maximise their skills over the longer term. In this way building upon their commitment and adding to the long-term capability of the force with a sustainable long-term return on our investment.

This does not limit our operational ambitions, but mean that set against the many financial pressures for policing our investment areas this year are relatively modest and focussed on:

- Mitigating unavoidable cost pressures
- Enhancing policing capability and capacity
- Maintaining essential policing infrastructure
- Delivering our force environmental ambitions, and
- Investing to save to support operational delivery.

We will as in previous years utilise the efficiencies and savings we have made and maximise central government funding for the force to deliver our plans. Alongside this I am asking you to use your full flexibility to raise the policing element of the council tax precept for 2024/25. I hope that with our proven record of achievement we can demonstrate in the further detail outlined below how we will use this funding to consolidate our achievements and where possible, improve service delivery and outcomes for the people of Essex.

As you will be aware the detailed budget building processes have been conducted in dialogue with your Officials and scrutinised by you throughout. I hope the proposals within this letter are familiar to you and your team. They come at the culmination of a mature, consultative, and data-informed budget building process. I believe that with the associated detailed financial information, this presents a cogent and fiscally sound budget proposal to reduce crime, achieve justice for victims and best-serve communities in Essex.

Whilst recruitment into Policing is challenging nationally in the current climate, Essex Police continue to succeed in this space. Through the PUP and previous PFCC investment we have seen the Force grow Full Time Equivalent (FTE) officer numbers to 3,755 since 2018. A rise of 905 that has directly led to reductions in violent crime, domestic abuse, deaths and injuries on our roads and crime in our towns and city centres. Table A demonstrates the growth achieved.

Table A – Growth in Police Officer Establishment since 2018

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total Growth since 2018
Establishment Baseline	2,850	3,000	3,263	3,369	3,555	3,755	3,755	2,850
PUP	-	45	90	126	170	-	-	431
PUP (ROCU)	-	-	-	6	10	-	-	16
PUP (CT)	-	-	-	2	-	-	-	2
Precept	150	218	16	52	20	-	-	456
Revised Establishment	3,000	3,263	3,369	3,555	3,755	3,755	3,755	3,755

Although the police officer pay budget requirement is calculated on an FTE basis, the Home Office monitoring of PUP is based on a comparison of police officer headcount to an allocated headcount target. The initial target for Essex Police was 3,765. The Home Office subsequently offered additional funding to forces who were able to exceed this initial target, up to an agreed level. For 2023/24 we are on target to reach a headcount of 3,825 i.e., an over achievement of 55 officers, but staying within our establishment of 3,755 FTE as a result of some officers being part time. For 2024/25 the Home Office have re-based the initial target to include an additional 45 officers to bring us up to a revised target of 3,810, which we are able to achieve without changing our FTE establishment or planned recruitment profile. The Home Office have added £2.160m to the core grant in respect the additional 45 officers.

In addition, the Home Office have offered the opportunity to recruit over again as we did this year with a further 10 officers in terms of headcount and, subject to agreement of this budget, we would intend to do this again in 2024/25. The cost of these additional 10 officers and associated grant income has not been factored into the budget proposed to you as full details of the additional recruitment scheme are yet to be received from the Home Office. Once the scheme has been confirmed, and with your agreement, recruitment plans would be updated on the basis that this would provide additional capacity for policing in Essex with no impact on the policing precept.

Achieving the officer uplift and maintaining it is a significant achievement and one that remains for the coming year, supporting the officers that we have attracted and retained in the force. We will continue to develop their skills and experience in policing to provide sound foundations for coming years, and investing in strong supervision for those we continue to attract to join us. We also maintain a focus on the attraction of those wishing to volunteer with us whether that be as a Special, Active Citizen or in our Cadet schemes. 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.

In 2023/24 I set a priority to continue to develop the capabilities of our people, consolidating on progress and building sustainability moving forward. This continues in the coming year and will enable the ongoing success we are seeing as a force compared to others. This is linked to our strong internal culture of public service, inclusion and valuing difference, driven through our leaders and Senior Leadership Team (SLT) of Essex Police that underpins ethical performance and community trust and confidence, and this will continue with support of this budget proposal. Essex continues to become more diverse with many different communities as well as the wide geographical, societal and political make up. This year has seen Essex communities touched by world events such as the ongoing conflict in Ukraine and Russia and most recently Israel and Gaza, as well as the ongoing concerns of women and black communities linked to national and international events. Therefore, a key enabler to maintaining the trust of all communities is within our approach to valuing difference.

Our plans see the consolidation of our Community Policing and Town Centre Teams that have been at the forefront of dealing with Hate Crime and enabling engagement to build community cohesion as well as wider crime and anti-social behaviour reduction. It allows our Rural Engagement Team to continue to work to reduce crime in rural areas and our Business Crime Team to keep working with our businesses through the Business Crime Forum to ensure that these essential parts of the Essex economy and community are safer. The proposals set out allow us to enhance and develop the skills and capabilities of the staff and officers across these teams and the Force through key operational training such as crime investigation, driving courses, tutoring and the Force Wide leadership and supervisor development in the 'Be the Change Programme' development course for all first and second-line leaders.

Retaining and developing experience is a key challenge within policing and this is no different in Essex. The 2023 pay settlement of 7% for both officers and staff this year has benefited our workforce in a period of increased inflation and cost of living pressures. Although inflation is slowing financial pressures remain for the police workforce in Essex and we must work to ensure we retain our talent through both remuneration and provision of support and wellbeing services. That is why we are committed to maintaining our welfare, wellbeing services that were graded as 'Good' by HMICFRS³ and bolster our development opportunities alongside maximising financial

³ HMICFRS Police Effectiveness, Efficiency and Legitimacy (PEEL) – 2021/22

renumeration within regulations and affordability. In support of this we continue to support payment of Southeast allowance at £3,000 p.a. for officers and Targeted Variable Payments for Detective Constables at £1,200 p.a. whilst we continue to grow our detective capacity. These are all key to retention of our people in support of our aim to consolidate and develop our capability in the longer term.

Alongside tackling the wide range of issues impacting the safety and way of life of the people of Essex we have made specific and notable impact in areas that have been of particular concern locally and nationally. This budget allows us to continue to do this.

Reducing violence against women and girls (VAWG) remains a priority for Essex Police, and with the resources allocated and focus directed to addressing this we are seeing positive results. Accepting the change in Home Office Counting rules with regards to Stalking and Harassment offences, Essex experienced a 14.3% decrease (5,509 fewer) in the amount of violence against the person offences committed against females in the 12 months to November 2023 compared to the 12 months to November 2022. There has also been an increase in the number of cases solved (35) in the 12 months to November 2023 compared to 12 months to November 2022.

Our work with the StreetSafe initiative has enabled the public and particularly women and girls, to pin-point locations where they feel unsafe or have felt unsafe and identify why that location made them feel unsafe. Developed by the Digital Public Contact (DPC) Programme in cooperation with the Home Office and the National Police Chiefs' Council (NPCC) it was introduced into Essex as part of the government's strategy to tackle Violence against Women and Girls (VAWG). Despite the reduction in offences against women and girls 42.5% of females feel safe walking alone in their area after dark (from the independent survey jointly commissioned and funded by Essex Police and PFCC) for the 12 months to September 2023 compared to 70.9% of males. The total of 435 reports that have been submitted for the county since inception allows us to work with local partners to improve perceptions of safety as well.

Protecting vulnerable people and breaking the cycle of domestic abuse (DA) has been an area of focus for the force over many years and we continue to make an impact on this ambition. In the 12 months to November 2023, compared to the 12 months to November 2022, Essex experienced a 15.5% decrease in the number of recorded DA offences, this equates to 4,602 fewer offences. Over the same period there has also been a 10.2% decrease in repeat victims of DA equating to 2,036 fewer repeat victims. Alongside this, as a result of Operation Puffin⁴ the force has implemented several changes to how it approaches the issue of DA including implementing improvements to the risk assessment and safeguarding processes that have seen more dangerous people being proactively targeted and victims being better protected.

Our focus on serious violence has seen a reduction in homicides over the past 5 years. We continue to focus our activity, through the Serious Violence Unit and Operation Grip to target high harm hot spots for violent crime. In these 'hot spot' areas we have seen a 7% decrease in crime. This has also supported a reduction of 9.6% (1,500 fewer offences) of violence with injury for the 12 months to November 2023 compared to the same period to November 2022. This is alongside a reduction of 10.9% (185 fewer) of knife-enabled offences and 33.6% increase in Organised Crime Group (OCG) disruptions in the county.

In a relatively safe county, we know that ASB is an important area of concern to residents of Essex, and focussed activity in this area has seen a reduction of 9,367 (38.4%) in ASB incidents for the 12 months to November 2023 compared to the same time to November 2022. This is

⁴ Operation Puffin was an investigation into the horrific murder of Ashley Wadsworth by a young man with a history of domestic violence in Chelmsford in 2022

further reduced, by almost 65% compared to the pre-pandemic levels reported in the 12 months prior to December 2019.

Endorsement and assessment by HMICFRS is an important assurance for me and you in the performance of the force. I will continue to build upon the positive assessment from our last PEEL inspection that graded the force with 5 'good', 4 'adequate', 1 'requires improvement', as well as the 'outstanding' received in 2019 from the HMICFRS review for Crime Data Accuracy (CDA).

We continue to work on improving all the areas assessed and 2023 has seen significant progress in reviewing our process and structure to improve how we respond to calls from the public. The complex Major Change Programme has seen change across multiple commands leading to the resourcing support in our approach to Domestic Abuse and the introduction of the Domestic Abuse Risk Assessment (DARA) and the development and resourcing of the Contact Management Strategy 2023-2027 with the implementation of the new Contact Management Target Operating Model. Of the four areas for improvement (AFI's) identified by HMICFRS, one has since been signed off by the inspectorate who are confident that the force call takers are providing appropriate advice to callers regarding crime prevention.

Whilst we still have much to do here, our trajectory is positive, and the budget allows us to build a firm and sustainable operating model that will see our responses to the public improve with maintenance of our emergency to 999 calls as well as a reduction in handling and wait times for non-emergency contact online and through the 101 number that will further improve the service to the people of Essex.

As well as building capacity through growth we have sought to improve our efficiency by ensuring we work professionally and collaboratively with partners. Ahead of the national Right Care Right Person Framework Essex Police has worked to deliver the requirements for Right Care, Right Person (RCRP). Supported by the Home Office National Partnership Agreement, focusing on Mental Health with the Department of Health and Social Care Essex Police has already reduced the volume of calls for service for 'concerns for welfare' by 61.4%. A decrease that sees 32 less deployments every day allowing the officers to focus further on preventing crime and responding to the public. Allied to this we are already working to ensure that we harness all the learning and opportunity highlighted in the Police Productivity Review.

I am keenly aware that any request for an increase in local taxation at a time when people's finances are under pressure may be unpopular and given that my proposals for a budget increase do not include further growth, this could be open to question. However, with the extensive unavoidable cost pressures and despite our ongoing ambitious and successful savings and efficiency programme this is my assessment the best way to consolidate, sustain and increase the significant gains we have made in growing the force, reducing crime and improving the service to the people of Essex. Therefore, this budget proposal is based on Essex Police receiving £407.541m of general funding, PUP and Pension specific grants along with a 5.55% precept increase (equating to £12.96 on a band D property) as set out in Table B below.

The following Table B sets out the overall general funding position over the past two years and demonstrates the growth proposed for 2024/25.

Table B – Funding Comparison

Funding Source	2022/23	2023/24	2024/25	Increase/ (decrease)
	£m	£m	£m	£m
HO Core Police Grant	193.524	194.195	207.912	13.716
Legacy Council Tax Grants	13.125	13.125	13.125	-
Police Core Settlement Grants	206.649	207.321	221.037	13.716
Council Tax Precept	143.276	154.836	165.319	10.483
Collection Fund Surplus	2.275	1.531	1.341	(0.189)
Total General Funding	352.200	363.687	387.698	24.010
Police Uplift - Claimable Specific Grant *	3.035	6.181	9.553	3.372
Pensions Specific Grant*	2.892	2.892	10.290	7.398
Total General Funding + Home Office Specific Grants	358.127	372.760	407.541	34.780

* An element of Home Office funding for the 20,000 officers national uplift and funding for increases in employer pension contribution rate increases are specific grants and not part of general funding. Therefore, the specific grants reduce the Net Budget Requirement shown in Table E.

Savings and Efficiency plan

Essex Police has a proven track record for delivering savings and efficiencies across the Force to invest in front line delivery and has achieved total cashable savings of £51.728m from 2016/17 – 2023/24. In addition, a further £16.15m in non-cashable savings have been achieved, giving an overall total of £67.88m of savings and efficiencies during the period referenced below.

Table C – Essex Police Savings 2016/17 – 2023/24

	Cashable Actual Savings Full Year £m	Non Cashable Actual Savings Full Year £m	Total Actual Savings £m
2016/17	(17.574)	**	(17.574)
2017/18	(3.564)	**	(3.564)
2018/19	(3.586)	**	(3.586)
2019/20	(4.656)	(4.649)	(9.305)
2020/21	(4.954)	(2.484)	(7.438)
2021/22	(2.887)	(0.416)	(3.303)
2022/23	(3.774)	(3.906)	(7.680)
2023/24 *	(10.732)	(4.696)	(15.428)
Total 8 Years	(51.728)	(16.150)	(67.878)

* Full year savings forecast as at December 2023

**Non Cashable savings were not formally reported from 2016/17 to 2018/19

In 2023/24 the force is on track to deliver the savings challenge set out in last year's budget proposal - an in year cashable savings of £12.213m for 2023/24 and full year recurring saving of £10.915m. Compared to previous year challenges, it was acknowledged that this represented a significant step change in volume, however, through the strong leadership of my Chief Officer Group and good strategic overview by Corporate Finance and Strategic Change I am confident

we will continue to deliver these cashable savings and bring sustainable efficiencies for the Force.

The Major Change Programme is coming to a conclusion and has successfully allowed for the realignment of resources within the organisation to facilitate an improvement in how we tackle domestic abuse (accounting for 18.5% of all crime) by adopting the DARA risk assessment to better prevent and tackle offending, the streamlining of areas of the Crime and Public Protection Command to ensure focused targeting of dangerous offenders and a staged implementation of a new target operating model (TOM) for the Contact Management Command that is already seeing improvements in service to the public. An investment of £1.029m into the new TOM is underpinning improvements and delivering change and transformation that will pay for itself over a three-year period.

Off the back of this significant increase in savings delivery, the force this year has prepared a savings and efficiency programme for 2024/25 with an output of 'one-off' in year savings of £0.893m and in year recurring in-year savings of £10.409m that will have an ongoing full year effect of £10.589m – a total of £11.302m efficiency savings in financial year 2024/25. A sum greater than the funding from the increase in the police precept proposed.

This is a significant programme for Essex Police and outlines our commitment to delivering value for money to Essex residents and our continual desire to deliver efficient and effective policing to the county. There are several significant areas of focus which have dominated this programme. This includes the extensive work in collaboration with Kent Police that has seen a wholesale review of our Information Technology (IT) delivery function contributing £0.404m of pay savings and a further £0.889m non-pay savings.

The proposed 2024/25 savings include a recurring cashable saving for a police staff vacancy factor, of between 7% and 13%. This yields a saving contribution of over £4.2m, which is a significant part of the overall savings programme proposal. Whilst, using an average cost, this equates to 92.7 FTEs there is currently no negative operational impact and through 2024/25 all posts will be reviewed to establish whether these can be removed permanently. To date all departments across the Force have also conducted an efficiency review of officers and staff which is set to deliver over £1m to the programme.

Essex Police have been maximising income available to us and this is reflected by a £1.317m contribution to the efficiency programme in 2024/25. This covers areas such as Stansted Airport and insurance recoveries. In considering any income generation opportunity the overriding maxim is that it does not detract from our delivery of core business.

Our savings proposals also feature £3.285m of non-cashable savings that equate to greater opportunity to deliver operationally. A large amount is attributable to the efficiencies driven through the implementation of Digital Asset Management reducing time and cost in securing digital evidence and the contribution of our Special Constabulary to operational delivery.

Together this takes the proposed savings programme for 2024/25 to one of the most ambitious Essex Police has put forward since 2016/17. However, this comes on the back of consistent savings being driven from an already lean force and the achievement of £10.732m in 2023/24 and shows the ongoing commitment of Essex Police to deliver even more efficiently for the people of Essex. Although it should be noted that this will become increasingly hard to achieve in future years.

2024/25 budget

Following the Home Office provisional grant announcement and with an assumption of securing the full flexibility to raise the local policing precept I am now able to present a proposal for a balanced budget for the Force for the fiscal year 2024/25. The details of which are contained within this letter and its appendices.

Table B above shows a £13.716m increase in Home Office Core Grant. The additionality includes a share of the £150m confirmed by the Chancellor at the Spending Review 2021, and an increase towards the cost of the September 2023 police officer pay award. These increases are partially offset by a reduction in core funding to offset the Home Office increase to the level of ringfenced grant that can be claimed directly linked to demonstrating maintenance of the national police uplift programme.

2022/23 was the final year of the national Police Uplift Programme and previously the ring-fenced grant (£6.181m) would be added to the Home Office grant in the subsequent year. However, to incentivise forces to maintain the current levels of officer numbers the level of ring-fenced grant has increased by a further £3.372m to £9.553m for 2024/25.

Legacy Council Tax Grants remain unchanged. The proposed precept increase reflects a 5.55% increase which is an additional £10.483m; £1.789m of this is derived from the change in tax base whilst the other £8.695m is from the council tax rise. The collection fund, although at a healthy surplus of £1.341m is a reduction on the previous year position of £1.531m but still positive considering the fiscal impact of COVID19 on councils across the country, the impact of cost-of-living pressures and their ability to collect council tax.

The budget is based on the following: -

- i) The Home Office Core Grant has increased by £13.716m;
- ii) The Home Office has ringfenced a specific grant of £9.553m for PUP. This will be based on retention of the additional officers recruited through the national Police Uplift Programme;
- iii) Increase the council tax precept by 5.55% (**£12.96** per Band D property);
- iv) Increase in the tax base of 1.16% from 663,222 to 670,884; and
- v) For 2024/25 the employer contribution rate for police officer pensions increases to 35.3% with the Home Office increasing the specific pension grant by a further £7.398m from £2.892m to £10.290m covering this cost and the administration costs for administering the pension remedy following pensions changes resulting from the Macleod Sergeant judgment.

Since 2022 the force has maintained its highest ever FTE establishment for police officers at 3,755. With the support of PUP funding and from yourself through council precept rise I intend to consolidate the gains we have made and maintain this overall establishment in 2024/25.

However, given the gradual impact of projected leavers and the need to recruit the main body of replacement officers in fixed intakes at periods throughout the year it is not possible to maintain the actual FTE at 3,755 officers. At some points throughout the year the FTE strength may reduce slightly as to recruit in excess to maintain the 3,755 is financially prohibitive. Therefore, I

have set a floor of 3,700 FTE that sees actual numbers fluctuate between 3,700 and 3,743 during the year as set out in Table D below.

It should be noted that any change in actual leavers will have an in-year impact.

Table D – Police Officer Recruitment Profile 2024/25

	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
Previous Month End Strength	3,755	3,734	3,712	3,743	3,721	3,700	3,743	3,722	3,700	3,743	3,721	3,700
Projected Leavers (FTE)	(23)	(23)	(23)	(23)	(23)	(23)	(23)	(23)	(23)	(23)	(23)	(23)
Total Projected Joiners			52			65			64			62
Total Joiners (FTE)	0	0	52	0	0	65	0	0	64	0	0	62
Transfers In / Returners	2	1	2	1	2	1	2	1	2	1	2	1
Projected Month End Strength	3,734	3,712	3,743	3,721	3,700	3,743	3,722	3,700	3,743	3,721	3,700	3,740
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
Variance (FTE)	(21)	(43)	(12)	(34)	(55)	(12)	(33)	(55)	(12)	(34)	(55)	(15)
Projected Headcount	3,804	3,782	3,781	3,759	3,738	3,810	3,789	3,767	3,746	3,755	3,734	3,810
Variance against Uplift Recruitment target of 3,810 (Headcount)	(6)	(28)	(29)	(51)	(72)	0	(21)	(43)	(64)	(55)	(76)	0

Based on current assumptions, there is a balanced budget for 2024/25. As per the outline of the MTFS, future years have a forecast deficit, £13.4m in 2025/26, £26.6m in 2026/27 and rising to £40m in 2027/28 and £50m in 2028/29. The MTFS assumes that the force will achieve £3m recurring savings annually and one-off savings equal to one-off cost pressures in each respective year. This is a picture that we will continue to monitor and one that can change. We will continue to work with your office to bring assurance in our forward financial planning.

As discussed through our budget building engagement meetings the MTFS reflects estimates based on current information available including an assumption for council tax policing precept of 2.5% in 2025/26 and future years and a general reserve maintained at 3% of net revenue budget.

We have set the ongoing pay assumptions at 2.5% for September 2024 and the same annually following the last Comprehensive Spending Review. If any new government in 2024/25 changes the current policy of fully funding police pay rises above that budgeted by forces this will be a significant pressure if not fully funded by government.

A summary of the budget proposal is shown in Appendix A and Table E below with a more detailed analysis within supporting document C4.

Table E – Budget Movement

Budget Proposal Summary	£m
Opening Budget	363.687
Recurring Activity Prior - 1.4.24	1.993
2024/25 Base Budget	365.680
Inflation and Cost Pressures	36.771
New Investment & Service Demands	4.479
One-off Investment	1.544
2024/25 Base Budget plus Growth	408.474
Savings (Recurring)	(10.409)
Savings (One-Off)	(0.893)
Budget Requirement Before Increases to Specific Grants and Reserve Adjustments	397.173
Increase in Pension Contribution Grant	(6.744)
Increase in Police Uplift - Specific Grant	(3.372)
Grant for Administering Pensions Remedy (One-off)	(0.654)
Net Contribution to Reserves (One-off)	1.294
2024/25 Net Budget Requirement	387.698

A full subjective analysis is provided at Appendix B and a detailed analysis of movements for the 2024/25 proposed budget is provided in Appendix C17 to this letter.

Precept increase

In order to deliver the ongoing crime reduction and achievements we have delivered in the past years I formally request that you raise the council tax by 5.55%, thereby having a Council Tax Band D of £246.42 which is an increase of £12.96.

This budget proposal is cognisant of the funding challenge nationally faced by public sector bodies and seeks to continue to consolidate the many benefits the PUP funding and your support have bought to the force in recent years. We are committed to investing in our people, to considering the wellbeing and financial payments we are able to provide and through our DE&I work, also making sure that this is an organisation that people want to be part of and can be proud of.

As described above since in the last year we have undertaken complex change to ensure the movement of resources to deliver improvements in our support for Domestic Abuse victims and in improving how we answers calls for service and identify vulnerability at point of contact. The focus on both resource and delivery in our Contact Management Command is seeing improvements in these areas already, with HMICFRS positive about the progress we have made in providing crime prevention advice to victims. We expect this to improve further with the implementation of a new TOM in this area in May 2024. This prepares us well for the continuous assessment from HMICFRS and the publication of our next Police Efficiency Effectiveness and Legitimacy (PEEL) inspection report in 2025.

This budget proposal focuses on key areas that will allow us to make essential gains and improvements, but also importantly allows for the continued consolidation of previous investment to maintain visible, accessible, and consistent policing. The workforce is comparatively young in experience (as of October 2023 more than 37% of our officers had less than 5 years' experience) and in many cases young. Therefore learning, development and leadership are key in developing their skills and capability. That is why the investment of time and effort in our 'Be the Change'

First Line Leaders course for all sergeants, inspectors and police staff equivalent (PSE) supervisors is an essential intervention providing direction, theory and practical skills to lead and develop themselves and their staff. Currently over 250 Sergeants and 65 Inspectors and PSE equivalents have progressed through this training to date.

Investing in our workforce is an essential enabler of policing with consent in Essex having a better trained, well-motivated, well led and valued workforce ensure that I can focus on delivering the highest quality of service for the people of Essex. In support of this I will be continuing to place emphasis on the delivery programme underpinning the Diversity, Equality and Inclusion Strategy launched in 2020. The development of this programme placed us in a good position to undertake a self-audit following the findings of the Baroness Casey Review on the Metropolitan Police Service. Arguably the Casey Review was the catalyst that saw many forces undertake this activity, however, the investment we had already made gave us a framework to progress this, building upon plans rather than initiating new ones. As you have read and seen through the scrutiny report that went to the Ethics Committee of the Police Fire and Crime Panel, whilst not complacent, Essex is in a strong position in this area. This of course being supported by the 'Good' rating when inspected by HMICRS in relation to vetting and counter corruption in June 2023⁵.

Ensuring that the people of Essex are informed about policing and that we are engaging with them to prevent crime and reassure them means a professionally delivered communications and engagement plan is essential and resourced and this budget allows us to maximise this. The Essex Police 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 the street.

In the last year our communications focus has continued to focus on: building upon and maintaining community trust and confidence in Essex Police; the visibility and credibility of our officers (from operational work to criminal justice outcomes); and, uniting with our communities with a common goal of preventing crime, keeping people safe and catching criminals.

Effective, positive, proactive communications from police forces have never been more important and in Essex Police we have continued to cut-through the often-negative media headlines about policing more broadly, to ensure the people of Essex (and beyond) see our good work and can see our point of difference.

Examples that have made a difference include:

- Our successful perpetrator focused Reflect campaign to encourage those committing domestic abuse to reflect on their behaviour and seek help. This to date has resulted in 500 engagements between Perpetrators and the Change project that will make Essex Safer.
- Continuation of the #WeValueDifference campaign to ensure our force remains representative of the communities it serves that has seen record numbers of women and ethnic minority officer join the force.
- Relating positive stories of successes builds community confidence and enhances feelings of safety so focusing on external storytelling has seen our press office issue between 200 and 300 positive stories focusing on credibility, visibility, operational activity and criminal justice outcomes each month.

⁵ A report into the effectiveness of vetting and counter corruption arrangements in Essex Police [A report into the effectiveness of vetting and counter-corruption arrangements in Essex Police - His Majesty's Inspectorate of Constabulary and Fire & Rescue Services \(justiceinspectorates.gov.uk\)](#)

- Notable pieces of external communications activity in 2023 include promoting the work to tackle ASB (Operation Dial), Live Facial Recognition (Operation Stronghold), tackling robbery (Operation Calibre) and preventing knife crime (Operation Sceptre) as well as publication of daily court results where perpetrators of all types of offences are convicted and sentenced.
- Ongoing engagement through social media channels with Essex Police reaching almost 600,000 followers to our combined social media channels.
- The relaunch of our district digital newsletters 'Dispatch' in October 2023, saw subscribers receive a direct-to-inbox weekly email summarising all of the good work in their area. At the time of writing subscribers have grown organically (without promotion) to 16,000 across Dispatch and 2024 will see a promotional campaign to promote this further.

Investment

When reviewing this budget proposal, our initial focus has been to consider where we are able to identify unavoidable cost pressures, accepting that these will need to be factored into our ability to deliver operational policing, before any further investment decisions can be considered. As you might expect, within this we include significant areas of cost pressures such as that for pay (£33.248m for the cost of nationally agreed pay awards, pension contribution rate increases and the impact of pay progression on an expanding police force) as well as Inflation and Deflation (£0.852m). We have further identified Contractual and Legal cost pressures of £2.671m, meaning that our unavoidable cost pressures total £36.771m as indicated in Table E.

Against the context of rising prices, inflation and a forecast of challenging financial climate, new demand led growth for the force has been kept to a minimum. To provide an overview of the modest investment requested in this budget proposal, I have split these out into the following priorities:

- Enhancing policing capability and capacity
- Maintaining essential policing infrastructure
- Delivering our force environmental ambitions, and
- Investing to save to support operational delivery.

Enhancing Policing Capacity / Capability

This area sees investment into the key operational policing space to address both prevention and response capability and capacity. A key area for investment that has already been referenced in this proposal, is into our Contact Management Command. However, whilst this may see £1m invested now, this is against a commitment that the command will deliver this investment back in savings from improved operations and efficiencies in 2025/26.

Investment into the Operational Policing Command (OPC) to maintain operational capacity following reductions in central funding from the National County Lines Coordination Centre. The flexibility through additional overtime availability of £80,000 in support of the Serious Violence Unit and Op Raptor teams focus on tackling drug driven violence and reduction of harm in the county.

In our Criminal Justice work we propose to consolidate in year investment of £0.156m that has seen the outsourcing of the taking of medical statements. Since inception in May 2022 the benefits have been closely monitored and we have seen significant improvements in timeliness

and quality of medical statements that allows for speedier justice for victims.

This budget proposal also supports a £0.233m suite of investment in our ability to deal with Digital Forensics. This will enhance our capability and capacity to bring serious offenders to justice, by increasing capacity in areas with proven impact including options for unlocking encrypted devices. This proposed investment will also increase our capacity to tackle increased case work in this area of between up to 20% per annum in terms of both the number of cases and the amount of data per case. This being alongside the need to comply with new regulations and the recommendations following the HMICFRS thematic inspection of Digital Forensics in 2022.

Essex Police are also committed to being a data driven force and progressive in the area of evidence based policing. This budget proposal supports our continued £74,000 investment into the Essex Centre for Data Analytics (ECDA) partnership with Essex County Council and the University of Essex, driving a future operating model that will increase our ability to use data in operational policing activities and in whole system approaches that deliver for Essex residents to be and feel safe. This has seen the wider use of data across Community Safety and successful utilisation in projects such as the Knife Crime Violence Model (KCVI) that has seen evidenced reduction in harm and offending that is being extended to further areas of the county.

Maintaining Essential Policing Infrastructure

As might be expected in an organisation that is committed to both digitally enabling and equipping its workforce to deliver effective and appropriate policing in an increasingly technologically advancing world, the maintenance of our digital and IT infrastructure is essential. There are several areas of proposed investment in this section that are linked to taking this forward and align heavily with the move to cloud based infrastructure. These support our ability to store, manage and understand data, taking the force forward into an area of data maturity that will be a cornerstone of policing, locally and nationally, in coming years.

Our people, as referenced previously, are the largest part of our essential policing infrastructure and this proposal sets out a strong rationale for the need to bolster our support in areas such as force mileage and subsistence budgets. We are more agile across all areas of policing than we have ever been and as such where there is this small increase in resource requirement, we have seen significant efficiencies, driven through our ambitious estates programme, in the use of our physical estate as a result.

Delivering Force Environmental Ambitions

There is much work currently focussed on the future electrification of the Essex Police Fleet and the infrastructure required to support this. The proposed capital programme includes £0.436m in 2024/25, an additional £1.45m in 2025/26 and a further £1m in each of the subsequent years of the MTFS period, to provide the required infrastructure. In 2035 the production of combustion vehicles will cease, and we need to be prepared to ensure we can maintain our fleet. A Capital Business Case is being prepared which will put forward proposals that will support a significant change for the operational policing tactical approaches in this area, in line with legislation for the requirements to move to electric vehicles before the 2035 deadline.

Invest to Save

The force is committed to delivering on the core requirements of policing, however, modest investment into specific areas, as identified in this proposal will allow us to accrue or recoup monies into the force.

Within the Insurance Team it has been identified that the investment of one extra member of staff will allow us to clear a number of backlog claims on behalf of the force, as well as progressing current claims more quickly. This will create a more efficient way of recouping owed monies back into the force.

Within the Information Management command there is a proposal to grow by one Civil Disclosure Officer, meeting the growing demand for this information for civil court cases that individuals are willing to pay for to progress their case. Early, and conservative, estimates on income as a result more than cover the cost of the role and add additional income to the force. Should income in this area exceed our expectations, we will be reviewing this as a future opportunity in the coming months and years.

Table F below shows how the force will maximise the benefits derived from a precept rise.

Table F – Analysis of Investment

Proposed Areas of Growth	£m
Unavoidable Pay Pressures (Includes Pay Awards, Increments and Employers Pension Contribution)	33.248
Contractual & Legal Pressures	2.671
Contractual Inflation	0.852
Gross Inflation & Cost Pressures	36.771
Enhancing Policing Capacity and Capability	2.261
Revenue Consequences of Capital Investment Programme	1.469
Maintain Essential Policing Infrastructure	0.592
Other New Investment & Service Demands	0.156
Total New Investment and Service Demands	4.479
Enhancing Policing Capacity and Capability (One-off)	0.931
Revenue Consequences of Capital Programme (One-off)	0.699
Other Including Contractual and Legal pressures (One-off)	0.175
Cost of Policing Bank Holidays (below that funded in base)	(0.261)
Total One-Off Pressures	1.544
Total Growth	42.794

NB: Appendix C sets out the supporting documents to be sent to your Chief Financial Officer (Section 151 Officer) to support this budget.

Reserves

In line with your strategy, we have held a prudent level of reserves have to deal with known commitments (earmarked reserves) as well as unforeseeable events (general reserve). The reserves position has stabilised 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, last year we faced an unprecedented pressure responding to the Just Stop Oil protests and funded £1.584m towards our total costs of £5.584m, with the balance of £4.003m funded by a Home Office Special Grant. I am grateful for your submission to the Home Office to seek full cost recovery, but the lack of full reimbursement has taken the General Reserve balance which has dipped below 3%.

The reserve forecast and our Medium-Term Financial Strategy (MTFS) assumes that the General Reserve will increase to 3% of net revenue budget by 2025/26.

Table G – Forecast Reserves (Year End Balances)

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	(£m)	(£m)	(£m)	(£m)	(£m)	(£m)	(£m)
Earmarked Revenue Reserves	8.3	7.7	6.9	6.4	6.4	6.4	6.5
General Reserve	13.8	10.4	11.3	12.4	13.0	13.5	13.8
GR as % of net revenue expenditure	3.9%	2.9%	2.9%	3.0%	3.0%	3.0%	3.0%
Total - Revenue Reserves	22.2	18.1	18.2	18.8	19.4	19.8	20.4

The Future

The Force is on track to deliver a recruitment plan which will see officer growth reaching 3,755 by the 31 March 2024. Table D sets out a recruitment plan for police officers that ensures that our strength at no point falls under 3,700 and indeed, stabilises at 3,740 at 31 March 2025.

Whilst Essex Police is able to maintain the growth afforded to it over recent years, we, like all forces, face challenges in terms of retention and recruitment. I have outlined how we are 'bucking the trend' compared to many forces, positively maintaining a high level of satisfaction, however, nationally many forces have found themselves scrutinised publicly, quite rightly, for all the wrong reasons, and this has a negative impact on the more general appetite for people to see policing as an attractive career path.

I have outlined my commitment to addressing this locally by continuing to support officers and staff in their wellbeing and training. Equally our continued focus on the structures I have put in place to increase inclusivity in the force to facilitate better understanding of the diversity communities and ensure retention of the widest pool of talent are an essential part of the plan.

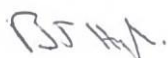
Our ambitions to redevelop our estate and in particular Boreham are significantly further on in our planning and our continued investment in technology has seen the successful implementation of the ICCS solution and the identification of the technology solution requirements for a forward-looking Force Control Room. This, alongside the significant work that is taking place in the Digital, Data and Technology (DDaT) arena, including the force driven Data Transformation Programme, will allow for a foundation to make significant changes into how we use our data and technology in policing in future years.

As I have outlined in this proposal, Essex Police continue to deliver successfully in several areas whilst being one of the most poorly funded when comparing the amount per head of population. We are reducing crime and in particular violent crime as well as bringing more people to justice giving greater satisfaction for victims. ASB and Burglary across the force are significantly down as compared with 2019 and in contrast to other areas of the country trust and confidence in Essex Police remains relatively high. Working with public sector and the community and voluntary sector we continue to protect and make Essex safer.

This is a balanced budget and is realistic and ambitious. I have every confidence it will deliver better policing for the people of Essex. It is though built with several reasonable and agreed assumptions and it would be wrong for me not to highlight the need for these to be realised, Equally the challenge in future years remains substantial and whilst we are already planning our approach for 2025/26 and beyond the scale of any challenge will be subject to an as yet unknown police funding settlement in 2024.

This does not detract from the proposals within the budget for 2024/25 that builds on the achievements of the past 5 years consolidating our capacity and capability at a time when other services will be reducing. It allows us to maintain and develop our workforce, to continue to work with your office and the wider system across Essex to ensure that Essex Police is increasingly efficient and effective in getting crime down whilst best serving the people of Essex. I commend it to you.

Yours sincerely,



BJ Harrington QPM
Chief Constable

2024/25 Budget Overview

Line Ref	Budget Activity	£'000	Comments	2023/24 (£'000)	Change (£'000)
1	2023/24 Original Budget	363,687		352,200	11,487
2	Activity occurring before 1st April 2024	1,993		541	1,452
3	2024/25 Starting Budget after adjustment to 2022/23 base for activity occurring before 1st April 2023	365,680		352,741	12,939
4	Unavoidable Cost Pressures	30,027	Includes the full year impact of the 7% pay award (Awarded Sept 2023). Inflation and contractual and legal pressures	22,505	7,523
5	New Investment	4,479	Investment to enhance policing capacity and capability, maintain essential policing infrastructure and deliver environmental ambitions as well as the recurring revenue cost of the capital investment programme	5,240	(761)
6	One-off Activity - operational and support	(2)	Includes the one-off elements of new investment offset by one-off savings	594	(596)
7	Change in Police Uplift Specific Grant	(3,372)	Increase in level of PUP Grant that is ring fenced and linked to demonstrating maintenance of officer uplift targets	(3,146)	(225)
8	Transfer from Reserves to Fund One-Off Activity	1,294	One-off contribution to the General Reserve (required as a step change to replenish reserve back to 3% of Net Revenue Expenditure Budget) plus addition to Legal Claims reserve relating to one-off grant funding to be received for administration of Pensions remedy work. These contributions to reserves are offset by contributions from specific reserves to fund one-off costs.	(3,332)	4,626
9	2024/25 Budget requirement before Savings and Efficiencies	398,107		374,602	23,505
10	Savings and Efficiencies	(10,409)	Value of recurring savings.	(10,915)	506
11	Net Budget Requirement	387,698		363,687	24,011
Source of Funding					
12	Government Grants	221,037	General Funding received from the Home Office including £2.160m additional grant for stretched PUP growth target (additional 45 officers)	207,321	13,716
13	Council Tax Precept	165,319	Includes a 5.5% increase in the Council Tax precept and taxbase rise of 1.15% based on information provided from billing authorities	154,836	10,483
14	Collection Fund Surplus	1,341	Information provided by billing authorities	1,531	(189)
15	2024/25 Total Funding	387,698		363,687	24,011
16	Surplus / (deficit)	0.000		0	(0)
Council Tax Information					
17	Council Tax Band D (2023/24 £233.46, 2022/23 £218.52, and 2021/22 £208.53)	£ 246.42		233.46	12.96
18	CT Increase (2023/24 6.84%, 2022/23 4.79% and 2021/22 4.98%)	5.55%	Equal to £12.96 rise in precept	6.84%	-1.29%
19	Increased cost to Band D property/pa (2023/24 £14.94, 2022/23 £9.99 and 2021/22 £9.90)	£ 12.96		£14.94	-£1.98
20	Additional income generated from precept increase (£m)	8.7		9.9	(1.2)
21	Additional Weekly Cost (2023/24 - 29 pence, 2022/23 - 19 pence and 2021/22 - 19 pence)	0.25		£0.29	-£0.04
22	Tax base - number of properties (2023/24 - 663,222, 2022/23 - 655,667 and 2021/22 - 644,541)	670,884		663,222	7,662

POLICE & CRIME COMMISSIONER FOR ESSEX			
REVENUE BUDGET SUMMARY - 2024/25			
	2023/24 Original Budget	2023/24 Forecast Outturn (Month 8)	2024/25 Draft Original Budget
	£000	£000	£000
Employees			
Police Officer pay and allowances	226,792	237,377	253,256
PCSO pay and allowances	3,687	3,687	3,567
Police staff pay and allowances	98,909	99,832	103,072
Ill-health/medical pensions	4,215	4,965	4,770
Training	2,019	2,053	1,611
Other employee expenses	399	725	392
	336,022	348,639	366,668
Other Service Expenditure			
Premises	12,317	11,898	11,650
Transport	6,934	7,143	6,433
Supplies & services	42,727	50,424	46,826
Third party payments	7,382	7,836	7,466
	69,359	77,302	72,375
Gross Expenditure	405,381	425,941	439,043
Government grants and contributions	(23,795)	(36,718)	(36,563)
Fees charges and other service income	(16,279)	(17,725)	(18,045)
Income	(40,074)	(54,442)	(54,607)
Net Cost of Services	365,307	371,498	384,435
Other Expenditure / (Income)			
Interest (receivable) / payable	(91)	(998)	(168)
Capital & other adjustments	904	2,959	1,284
	813	1,961	1,116
Net Expenditure	366,120	373,460	385,551
Transfer to/(from) Earmarked Reserves	712	(6,944)	1,297
Transfer to/(from) the General Reserve	(3,145)	(2,953)	850
Budget Requirement	363,687	363,563	387,698
Sources of Finance	(363,687)	(363,563)	(387,698)

Note: the analysis above includes the following budgets in relation to the PFCC's office and commissioned activities:

	2023/24	2024/25
PFCC's Office Running Costs	£1.867m	£1.977m
Commissioning Grant activity	£9.585m	£10.029m
PFCC Totals	£11.452m	£12.006m



Kelvedon Park
London Road
Rivenhall
Essex
CM8 3HB
Telephone: 01245 291600
Fax: 01245 291601
E-mail: pfcc@essex.police.uk
<http://www.essex.pfcc.police.uk>

Date: 22 January 2024

BJ Harrington QPM
Chief Constable
Chief Constable's Office
Police Headquarters, PO Box 2,
Springfield, Chelmsford, Essex CM2 6DA

Email: ben-julian.harrington@essex.police.uk

Dear BJ

Thank you for your letter of 11 January 2024, and your update letter of 19 January 2024, setting out your proposal for the Essex Police budget for the financial year April 2024 to March 2025. 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.

As clearly stated within your letter, the public of Essex have invested heavily in Essex Police since 2016, both through the local police precept and as national taxpayers. Through my public meetings, the recent precept survey and our independent public perception survey it is clear that this support by the public is still strong. Their investment, along with the very significant efficiency savings you and your team have delivered, has empowered you to recruit a force that is bigger and stronger than ever before. While, for the time being, the growth in officers must be maintained at the current level, I welcome your commitment to deliver more for the public by increasing the capacity and capability of the force.

Because of our significant growth in officer numbers, I recognise that our force has a high proportion of officers with less than five years' experience. I fully support your proposed investment in these officers, in community policing teams, in technology and in efficiency programmes to deliver a further growth in capability and capacity. Within this, I welcome your acknowledgement of the need to continue to improve the diversity of the workforce (particularly in terms of ethnic minority representation) and to rebuild the strength of the Special Constabulary.

The force is delivering on the public's hunger to see crime down across Essex, as set out in the Police and Crime Plan 2021-2024. However, the public, and I as their democratically elected representative, require more. Crime must continue to fall, and we must work harder to protect the vulnerable, support victims and continue our strategic shift towards prevention. We must also continue to deliver our shared ambition to increase public trust and confidence in Essex Police, particularly amongst victims and women and girls.

I am reassured by your letter that, by investing as you set out, you will be able to continue to deliver more for the public and continue to fulfil our national obligations as set out in the Strategic Policing Requirement. For this reason, I thoroughly support your budget proposal and will be recommending to the Essex Police, Fire and Crime Panel my decision that, to enable its delivery, the council tax precept for Essex Police should be increased by 5.55 percent.

This budget has been built against a backdrop of a challenging financial climate. I am satisfied that we have mitigated against all unavoidable cost pressures, whilst maintaining essential policing infrastructure, enhancing policing capability and capacity, working towards delivering our force environmental ambitions and investing to save to support operational delivery. The 2024/25 budget is very much about consolidation, whilst still developing the skills of our highly motivated and dedicated workforce. The investment by the public into Essex Police has made the force the largest and strongest it has ever been, and it has been pleasing to see that investment bear fruit during 2023/24, in terms of the notable achievements you set out.

I recognise that Essex Police has a proven track record for delivering savings and efficiencies with continued success in finding new, more efficient ways of working to provide good value for the people and businesses of Essex. I thank you for the rigorous efficiency and savings process you have put in place over recent years, achieving total cashable savings of £51.7 million since 2016/17, together with £16.2 million in non-cashable savings, an overall total of £67.9 million of savings and efficiencies over the last eight years. 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. In the budget setting for 2024/25, you have identified recurring savings of £10.4 million, as well as one off savings of £0.9 million. This total of £11.3 million establishes another year of considerable savings and efficiency programme, which will further help to maximise efficiency and effectiveness of the force and deliver value for money for Essex communities.

I am assured by your plans to invest in key operational policing to address both prevention and response capability and capacity, with a key area for investment being the Contact Management Command, which will deliver savings from improved operations and efficiencies in 2025/26 whilst delivering an improved level of service to the public and to victims of crime. In addition, the improvements in our Criminal Justice work to outsource the taking of medical statements will continue the improvements in timeliness and quality of medical statements allowing for speedier justice for victims. The budget proposal supporting investment in our ability to deal with Digital Forensics is well timed in enhancing our capability and capacity to bring serious offenders to justice, increasing our capacity to tackle increased case work and supporting the need to comply with new regulations and recommendations following the HMICFRS thematic inspection of Digital Forensics in 2022.

I commend the budget proposal to support our continued investment into the Essex Centre for Data Analytics (ECDA) partnership with Essex County Council and the University of Essex, to drive a future operating model that will increase our ability to use data in operational policing activities and whole system approaches that will enable Essex residents to be and feel safe. The benefits of a more data driven approach have already been demonstrated through partnership initiatives such as Project Minerva as well as the Knife Crime Violence Model, and I am keen to see Essex continue to lead the way in this space.

I welcome your proposals to enhance and develop the skills and capabilities of the staff and officers across the Community Policing and Town Centre Teams, through key operational training, such as crime investigation, driving courses, tutoring and the force wide leadership and supervisor development. Through this investment, we need to continue to enhance the quality of investigations, keep victims properly and regularly updated on the progress of their case, improve solved rates in key areas and ultimately bring more offenders to justice, whether this be through the courts or through out of court disposals.

I am pleased that this budget will allow the continued prioritisation of a reduction in violence against women and girls, as well as providing resources towards our ambitions around protecting vulnerable people and breaking the cycle of domestic abuse (DA), which I know has been an area of focus for the force over many years. I am also assured that the budget will accommodate the continued focus on reducing serious violence through the Serious Violence Unit and Operation Grip, targeting high harm hot spots for violent crime.

I agree that endorsement and assessment by HMICFRS is an important assurance in the performance of the force. Your commitment to building upon our recent assessments and your confidence that we are well prepared for the continuous assessment from HMICFRS and the publication of our next Police Efficiency Effectiveness and Legitimacy (PEEL) inspection report in 2025, is most welcome.

We have worked hard together with Government to ensure policing receives the investment it needs to make a real difference to our communities. Government has shown a clear commitment to invest more in policing, and 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 73 percent who gave a view said they would like to see Essex Police receive more funding to invest in getting crime down, with 66 percent of the 1,121 people who gave a view saying they were prepared to contribute £10 per year or more to invest in policing. 52 percent of the respondents said they would be prepared to pay £15 per year or more.

I do appreciate that the assumptions within the MTFs for police pay are set at 2.5 percent for September 2024 and then 2.5 percent annually thereafter. I recognise that, given the current inflationary pressures, there is a likelihood that the 2024/25 pay settlement may be more, which would require further discussion with the Home Office about the funding of any such settlement. Given that, at this stage, we do not know what next year's pay award will be, I consider your proposal to be 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 work towards holding the General Reserve at 3 percent. This balances the need to have flexibility to manage unexpected requirements, while at the same time 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 on 1 February my decision that, to implement the approved budget, the council tax precept for Essex Police be increased by 5.55 percent, thereby having a Council Tax Band D of £246.42 (an increase of £12.96), for its consideration and endorsement. In doing this I am pleased to support total spending of £407.5 million (in respect of total funding and home office specific grants) and the net budget requirement of £385.5 million.

As well as continuing to oversee the delivery of the force's savings and investment programmes through my standing governance mechanisms, my team and I look forward to continuing to work alongside you and your officers on both the nationally and locally funded Safer Streets Funds, and on initiatives such as Operation Dial which, as you know, has not only contributed to the reduction in ASB noted in your letter, but has also seen a reduction in high harm crime in the identified hotspots exceeding the force-wide improvement.

Finally, it should also be noted that many of the challenges facing policing are not matters that policing can resolve alone. I look forward to working with you and through our key partnerships during the coming year to ensure that partners are willing and able to play their full role in addressing these issues, despite the financial challenges that they are also facing.

Yours sincerely

A handwritten signature in black ink, appearing to read 'R. Hirst', written in a cursive style.

Roger Hirst
Police, Fire and Crime Commissioner

Medium Term Financial Strategy (PFCC Summary) 2024/25 - 2028/29								
Line Ref.		2023/24 Budget £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	5 Year Total £m
1	Original Budget - Budget Book Net Expenditure (prior year total funding)	352.2	363.7	387.7	406.5	425.8	445.4	2,029.2
2	Adjustment from prior year activity agreed at Budget Setting	0.5	2.0	(0.5)	(1.4)	(0.8)	(0.8)	(1.4)
3	Opening Budget Requirement	352.7	365.7	387.2	405.2	425.1	444.6	2,027.8
4	Pay Award	10.4	22.5	7.5	7.4	7.7	8.0	53.1
5	Pay Progression	2.8	7.5	8.1	8.3	8.4	8.9	41.2
6	Pay - Other	(2.4)	(3.4)	(0.7)	0.7	0.3	(0.0)	(3.1)
7	LGPS Pension Shortfall & Auto Enrolment	0.9	0.0	0.6	1.2	0.3	0.0	2.1
8	Contractual Inflation	3.4	0.9	1.0	1.0	1.0	1.0	4.9
9	Contractual & Legal	3.0	1.9	1.5	2.3	1.8	1.8	9.3
10	Committed Change	(0.4)	(5.5)	0.0	0.0	0.0	0.0	(5.5)
11	Revenue Impact of Investment	1.6	2.2	4.2	3.1	3.7	0.4	13.5
12	New Demand & Budget Growth	6.8	4.0	1.3	1.1	1.0	1.0	8.4
13	Appropriations to/(from) Reserves	(3.3)	1.3	1.4	0.8	0.8	0.8	5.0
14	Budget Requirement - before Savings & Efficiencies	375.6	396.8	412.0	431.0	450.1	466.6	2,156.6
15	Savings - One-off	(1.1)	(0.9)	(2.5)	(2.2)	(1.7)	(1.7)	(8.9)
16	Savings - Recurring	(10.9)	(10.4)	(3.0)	(3.0)	(3.0)	(3.0)	(22.4)
17	Net Budget Requirement	363.7	385.5	406.5	425.8	445.4	461.9	6,309.6
18	Government Funding	(207.3)	(218.9)	(221.0)	(221.0)	(221.0)	(221.0)	(1,103.0)
19	Council Tax - Base	(143.3)	(154.8)	(165.3)	(171.1)	(177.2)	(183.4)	(851.9)
20	Council Tax - Taxbase change	(1.6)	(1.8)	(1.7)	(1.7)	(1.8)	(1.8)	(8.8)
21	Council Tax - Precept increase	(9.9)	(8.7)	(4.2)	(4.3)	(4.5)	(4.6)	(26.3)
22	Collection Fund	(1.5)	(1.3)	(1.0)	(1.0)	(1.0)	(1.0)	(5.3)
23	Total Funding	(363.7)	(385.5)	(393.2)	(399.2)	(405.5)	(411.9)	(1,995.3)
24	Annual (Shortfall)/Surplus - Cumulative	0.0	(0.0)	(13.4)	(26.6)	(40.0)	(50.0)	(129.9)

Essex Police

Medium Term Financial Strategy Detail 2024/25 - 2028/29

Line Ref		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total
		£m	£m	£m	£m	£m	£m	£m
1	Original Budget - Budget Book Net Expenditure (prior year total funding)	352.2	363.7					
2	Opening Budget Requirement	-		385.5	404.4	423.7	443.3	2,020.7
3	Adjustment from prior year activity agreed at Budget Setting	0.5	2.0	(0.4)	(1.4)	(0.8)	(0.8)	(1.3)
4	Opening Budget Requirement	352.7	365.7	385.1	403.1	423.0	442.5	2,019.3
	Unavoidable Cost Pressures							
5	Pay Progression	2.8	7.5	8.1	8.3	8.4	8.9	41.2
6	Pay Award	10.4	22.5	7.5	7.4	7.7	8.0	53.1
7	Pay - Other	(2.4)	3.3	(0.7)	0.7	0.3	(0.0)	3.6
8	Pension Grant		(6.7)					(6.7)
9	2022/23 Police Uplift - recurring	2.5	-	-	-	-	-	-
10	22/23 Police Officers funded by Precept increase	0.2	-	-	-	-	-	-
11	Increase South East Allowance by £500 to £2,500 (22/23) and £3,000 (23/24)	2.1	-	-	-	-	-	-
12	LGPS Pension shortfall (Tri-annual Actuarial review)	0.8	-	0.6	0.5	-	-	1.1
13	Auto Enrolment to Pension schemes	0.1	-	-	0.7	0.3	-	1.0
14	Contractual Inflation & De-flation	3.4	0.9	1.0	1.0	1.0	1.0	4.9
15	Policing Education Qualifications Framework (PEQF)	0.2	0.1	-	-	-	-	0.1
16	Operational and Support contractual and legal cost pressures	2.0	2.4	1.0	1.0	1.0	1.0	6.5
17	Bank Holiday - Adjustment to Base Budget for increased average daily bank holiday cost		0.2					0.2
18	Total Unavoidable Cost Pressures	22.2	30.0	17.5	19.6	18.8	19.0	104.9
	New Investment & Service Demand Changes							
19	New investment - Recurring	0.7	0.3	-	-	-	-	0.3
20	PUP Ring Fenced Grant Change from Prior Year	(3.1)	(5.5)	-	-	-	-	(5.5)
21	Increases of less than £10k on non-pay budgets	0.1	0.0	0.1	0.1	0.1	0.1	0.4
22	Service demand changes including Estates Services restructure	2.8	2.2	-	-	-	-	2.2
23	Annual appropriation into a new Insurance Reserve	0.2	-	-	-	-	-	-
24	Borrowing Requirement - interest charges	0.1	0.3	0.4	0.5	0.4	0.1	1.7
25	Borrowing Requirement - Minimum Revenue Provision (MRP)	0.1	0.4	1.6	0.8	1.3	-	4.0
26	Capital Programme (Approved) - Revenue Consequences	0.6	0.4	1.4	1.2	1.2	-	4.2
27	Capital Programme (Proposed) - Revenue Consequences	0.2	0.4	0.6	0.6	0.8	0.3	2.7
28	PFCC - Investment Bids	0.4	0.5	-	0.1	-	-	0.6
29	Total New Investment	2.1	(1.1)	4.1	3.3	3.8	0.5	10.6
	One-off Costs							
31	Capital Programme (Approved) - One-off revenue costs	0.4	0.4	0.2	0.0	0.0	-	0.6
32	Capital Programme (Proposed) - One-off revenue costs	0.2	0.3	0.0	0.0	0.0	-	0.4
33	Bank Holiday's - one-off	0.5	(0.3)	-	0.8	0.3	0.3	1.0
34	Contractual and legal cost pressures - one-off	0.4	0.1	0.5	0.5	0.5	0.5	2.1
35	Service Demand Changes - one-off	(0.1)	0.4	0.9	0.9	0.9	0.9	3.9
36	New Investment - One-Off	0.6	0.6	0.3	-	-	-	1.0
37	PFCC - Investment Bids - One off		0.0					0.0
38	In-year only savings (required to fund One-off Costs)	(1.1)	(0.9)	(2.5)	(2.2)	(1.7)	(1.7)	(8.9)
39	Pension Grant (One-off for Administration of Pensions Remedy)		(0.7)					
40	Subtotal of One-off Costs	0.8	(0.0)	(0.6)	-	-	-	0.1

Essex Police

Medium Term Financial Strategy Detail 2024/25 - 2028/29

Line Ref	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total
	£m	£m	£m	£m	£m	£m	£m
41	Appropriations To/(From) Earmarked Reserve						
42	(0.2)	0.4	0.3	0.3	0.3	0.3	1.4
43	-	-	-	-	-	-	-
44	<i>Appropriations To/(From) Earmarked Reserves</i>	<i>0.4</i>	<i>0.3</i>	<i>0.3</i>	<i>0.3</i>	<i>0.3</i>	<i>1.4</i>
45	Appropriations To/(From) General Reserve						
46	(3.1)	0.9	1.1	0.5	0.6	0.6	3.6
47	<i>Appropriations To/(From) General Reserve</i>	<i>3.1</i>	<i>0.9</i>	<i>1.1</i>	<i>0.5</i>	<i>0.6</i>	<i>5.0</i>
48	Total Appropriations To/(From) Reserves	(3.3)	1.3	1.4	0.8	0.8	5.0
49	One-off expenditure balance from short term funding	(2.5)	1.3	0.8	0.8	0.8	4.4
50	Budget Requirement - before Savings & Efficiencies	374.6	395.9	407.4	426.7	446.3	2,139.2
51	Savings & Efficiencies Plan (S&EP) - cashable	(10.9)	(10.4)	(3.0)	(3.0)	(3.0)	(22.4)
52	Net Budget Requirement	363.7	385.5	404.4	423.6	443.2	2,116.6
	Funding						
	<i>Home Office Police Grant</i>						
53	(127.2)	(127.2)	(127.2)	(127.2)	(127.2)	(127.2)	(508.7)
54		(11.6)	(11.6)	(11.6)	(11.6)	(11.6)	(57.9)
55	<i>Total Home Office Police Grant</i>	<i>(127.2)</i>	<i>(138.8)</i>	<i>(138.8)</i>	<i>(138.8)</i>	<i>(138.8)</i>	<i>(566.6)</i>
	<i>Home Office Formula Grant</i>						
56	(67.0)	(67.0)	(67.0)	(67.0)	(67.0)	(67.0)	(334.9)
57	<i>Total Home Office Formula Grant</i>	<i>(67.0)</i>	<i>(67.0)</i>	<i>(67.0)</i>	<i>(67.0)</i>	<i>(67.0)</i>	<i>(334.9)</i>
	<i>Other Non Specific Grants</i>						
58	(2.1)	(2.1)	(2.1)	(2.1)	(2.1)	(2.1)	(10.7)
59	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)	(55.0)
60	<i>Total Specific Grants</i>	<i>(13.1)</i>	<i>(13.1)</i>	<i>(13.1)</i>	<i>(13.1)</i>	<i>(13.1)</i>	<i>(65.6)</i>
61	Total Government Funding	(207.3)	(218.9)	(218.9)	(218.9)	(218.9)	(1,094.4)
	<i>Council Tax Requirement</i>						
62	(143.3)	(154.8)	(165.3)	(171.1)	(177.2)	(183.4)	(851.9)
63	(1.6)	(1.8)	(1.7)	(1.7)	(1.8)	(1.8)	(8.8)
64	(9.9)	(8.7)	(4.2)	(4.3)	(4.5)	(4.6)	(26.3)
65	Total Council Tax Requirement	(154.8)	(165.3)	(171.1)	(177.2)	(183.4)	(887.0)
66	Total Resource Funding (Gov. grants and Council Tax)	(362.2)	(384.2)	(390.0)	(396.1)	(402.3)	(1,981.3)
67	Council Tax - (Surplus)/Deficit on Collection Fund	(1.5)	(1.3)	(1.0)	(1.0)	(1.0)	(4.3)
68	Total Funding	(363.7)	(385.5)	(391.0)	(397.1)	(403.3)	(1,986.7)
69	Annual (Shortfall)/Surplus - Cumulative	0.0	(0.0)	(13.4)	(26.6)	(39.9)	(129.9)

Essex Police

Medium Term Financial Strategy Detail 2024/25 - 2028/29

Line Ref	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total
	£m	£m	£m	£m	£m	£m	£m
70	Main Government Cash Funding Increase/(Reduction)	10.9	11.6	-	-	-	11.6
71	Total Government Grant - non specific	10.9	11.6	-	-	-	11.6
72	Council Tax Funding Increase/(Reduction)	8.9	10.5	5.8	6.0	6.5	35.1
73	Collection Fund Increase/(Reduction)	2.1	(0.2)	(0.3)	-	-	(0.5)
74	Overall Cash Funding Increase/(Reduction)	21.9	21.9	5.5	6.0	6.5	46.1
75	Percentage Funding Increase/(Reduction)	6.6%	6.0%	1.4%	1.5%	1.6%	

A. Key % Assumptions

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
76	Change in Home Office Police Grant	absolute figure	absolute figure	0.0%	0.0%	0.0%	0.0%
77	Change in Home Office Formula Grant	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
78	Change in Council Tax Support and Freeze grant	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
79	Change in Government main grants (Includes PUP Non-ringfenced)	0.3%	5.6%	0.0%	0.0%	0.0%	0.0%
80	Change in Home Office Pension Grant	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
81	Increase in Council Tax	6.84%	5.55%	2.50%	2.50%	2.5%	2.5%
82	Change in Taxbase	1.15%	1.16%	1.00%	1.00%	1.00%	1.00%
83	Inflation Recurring - Officers Pay	7.0%	2.5%	2.5%	2.5%	2.5%	2.5%
84	Inflation Recurring - Staff/PSCOs Pay	7.0%	2.5%	2.5%	2.5%	2.5%	2.5%
85	Inflation - Non pay - various as only specific contractual inflation is used. There is no general inflation applied across all.						

2024/25 Budget Overview

Line Ref	Budget Activity	£'000	Comments	2023/24 (£'000)	Change (£'000)
1	2023/24 Original Budget	363,687		352,200	11,487
2	Activity occurring before 1st April 2024	1,993		541	1,452
3	2024/25 Starting Budget after adjustment to 2022/23 base for activity occurring before 1st April 2023	365,680		352,741	12,939
4	Unavoidable Cost Pressures	30,028	Includes the full year impact of the 7% pay award (Awarded Sept 2023). Inflation and contractual and legal pressures	22,505	7,523
5	New Investment	4,478	Investment to enhance policing capacity and capability, maintain essential policing infrastructure and deliver environmental ambitions as well as the recurring revenue cost of the capital investment programme	5,240	(762)
6	One-off Activity - operational and support	(2)	Includes the one-off elements of new investment offset by one-off savings	594	(596)
7	Change in Police Uplift Specific Grant	(5,532)	Increase in level of PUP Grant that is ring fenced and linked to demonstrating maintenance of officer uplift targets	(3,146)	(2,385)
8	Transfer from Reserves to Fund One-Off Activity	1,294	One-off contribution to the General Reserve (required as a step change to replenish reserve back to 3% of Net Revenue Expenditure Budget) plus addition to Legal Claims reserve relating to one-off grant funding to be received for administration of pensions remedy work. These contributions to reserves are offset by contributions from specific reserves to fund one-off costs.	(3,332)	4,626
9	2024/25 Budget requirement before Savings and Efficiencies	395,947		374,602	21,345
10	Recurring Cashable Savings	(10,409)		(10,915)	506
11	Net Budget Requirement	385,538		363,687	21,851
	Source of Funding				
12	Government Grants	218,877	General Funding received from the Home Office	207,321	11,556
13	Council Tax Precept	165,319	Includes a 5.5% increase in the Council Tax precept and taxbase rise of 1.15% based on information provided from billing authorities	154,836	10,483
14	Collection Fund Surplus	1,341	Information provided by billing authorities	1,531	(189)
15	2024/25 Total Funding	385,538		363,687	21,851
16	Surplus / (deficit)	0		0	(0)
	Council Tax Information				
17	Council Tax Band D (2023/24 £233.46, 2022/23 £218.52, and 2021/22 £208.53)	£ 246.42		233.46	12.96
18	CT Increase (2023/24 6.84%, 2022/23 4.79% and 2021/22 4.98%)	5.55%	Equal to £12.96 rise in precept	6.84%	-1.29%
19	Increased cost to Band D property/pa (2023/24 £14.94, 2022/23 £9.99 and 2021/22 £9.90)	£ 12.96		£14.94	−£1.98
20	Additional income generated from precept increase (£m)	8.7		9.9	(1.2)
21	Additional Weekly Cost (2023/24 - 29 pence, 2022/23 - 19 pence and 2021/22 - 19 pence)	0.25		£0.29	−£0.04
22	Tax base - number of properties (2023/24 - 663,222, 2022/23 - 655,667 and 2021/22 - 644,541)	670,884		663,222	7,662

2024/25 Budget Summary

Line Ref		£'000	Comments
1	2023/24 Original Budget	363,687	
2	Recurring Activity Occurring Before 1st April 2024		
3	Remove prior year one-off funding/income	2,490	
4	Adjustment from Prior Year Activity Agreed at Budget Setting	(933)	
5	2024/25 One-off projects agreed at 2023/24 Budget Setting - one-off	436	
6	Total Recurring Activity Occurring Before 1st April 2024	1,993	
7	2024/25 Starting Budget after adjustment to 2023/24 base for activity occurring before 1st April 2024	365,680	
8	Unavoidable Cost Pressures		
9	Pay Progression	7,467	Impact of pay increments for officers, staff and PCSOs
10	Pay Award	22,462	Full year effect of the Sept 2023 7% pay award and a budgeted 2.5% increase from Sept 2024
11	Pay - Other	3,320	Other pay adjustments including the impact of officer turnover and the impact of an increase to the employers contribution rate for police officer pensions
12	Pension Contribution Rate Increase Grant	(6,744)	Additional Pension Grant in 2024/25 to cover increase in employer pension contribution rate
13	Inflation & De-flation	852	
14	Contractual and Legal cost pressures - Recurring		
15	New Pressures	2,408	New contractual and legal pressures including IT contracts, communications data charges, insurance premiums, external audit, NPAS and ERSOU increases
16	Police Education Qualifications Framework (PEQF)	100	
17	Bank Holiday - Adjustment to Base Budget for increased average daily bank holiday	163	
18	Total Unavoidable Cost Pressures	30,028	
19	New Revenue Investment & Revenue Impact of Capital Investment		
20	Enhanced Policing Capacity / Capability	2,261	Various growth areas that enhance policing capacity and capability
21	Maintain Essential Policing Infrastructure	592	Digitally enabling and equipping the workforce to deliver effective and appropriate policing
22	Deliver Force Environmental Ambitions	87	Majority of investment (including electrification of Essex Police Fleet and associated infrastructure) is included within the capital investment programme
23	Invest to Save	40	
24	Revenue Impact of Capital Investment		
25	Capital Programme (Approved) - Revenue Consequences of Capital Schemes	361	
26	Capital Programme (Proposed) - Revenue Consequences of Capital Schemes (75%)	405	
27	Revenue Cost of Borrowing to Fund Capital Investment (MRP & Interest)	703	
28	Increases of less than £10k on non-pay budgets	29	
29	Increase in PUP Ring Fenced Grant	(5,532)	Increase in the level of ring fenced grant for Police Uplift
30	Total New Revenue Investment & Revenue Impact of Capital Investment	(1,053)	
31	One-off Activity		
32	Contractual and Legal cost pressures - One Off	116	
33	Enhanced Policing Capacity / Capability	931	
34	Maintain Essential Policing Infrastructure - One-off	59	
35	Invest to Save - One-Off	1	
36	Revenue Impact of Capital Investment - One-Off		
37	Capital Programme (Approved) - Revenue Consequences of Capital Schemes	370	
38	Capital Programme (Proposed) - Revenue Consequences of Capital Schemes (75%)	329	
39	Bank Holiday Adjustment - One-off	(261)	
40	In-Year Only Savings (Funding One-off Costs)	(893)	
41	Pension Admin Grant - One off	(654)	
42	Total One-off Activity	(2)	

Line
Ref

2024/25 Budget Summary

	£'000	Comments
42		Funding from Reserves - One-off
43		Transfer to/(From) earmarked reserves
44	654	Legal Claims Reserve Funding of Pension Administration costs - one-off grant being placed in Legal Claims Reserve
45	(80)	Forfeitures Reserve
46	(130)	Transformation Reserve funding Revenue Consequence of Capital
47	850	Transfer To General Reserve One-off contribution to the General Reserve (required as a step change to replenish reserve back to 3% of Net Revenue Expenditure Budget)
48	1,294	Total Transfer (from)/To Reserves
49	1,292	Total One-off Activity
50	395,947	2024/25 Budget requirement before Savings and Efficiencies
51		Recurring Cashable Savings
52	(10,409)	Savings and Efficiencies - Recurring Includes savings from forcewide non-pay budgets, an increase in staff vacancy factor from 9% to 13%, a review of IT staffing structure and additional income.
53	(10,409)	Total Savings and Efficiencies
54	385,538	Net Budget Requirement
55		Source of Funding
56	205,752	HO Core Police Grant Includes share of £150m national increase announced in 2021 CSR. 2023/24 £127.2m, 2022/23 £ 126.5m, and 2021/22 £119.3m Also includes HO Formula (Ex DCLG) 2023/24 £66.987m, 2022/23 £67.987m and 2021/22 £56.307m And Includes FYE 23/24 Pay award grant
57	2,133	Council Tax Freeze grant - 0% change 2023/24 £2.133m, 2022/23 £2.133m & 2021/22 £2.133m
58	10,992	Council Tax Support Grant - 0% change 2023/24 £10.992m, 2022/23 £10.992m & 2021/22 £10.992
59	165,319	Council Tax precept 2023/24 £154.836m (2022/23 £143.276)
60	1,341	Collection Fund surplus 2023/24 £1.531m (2022/23 £2.275m, 2021/22 £0.214m, 2020/21 £1.458m)
61	385,538	2024/25 Total Funding
62	0	Surplus / (deficit)
		Council Tax Information
63	£ 246.42	Council Tax Band D (2023/24 £233.46, 2022/23 £218.52, and 2021/22 £208.53)
64	5.55%	CT Increase (2023/24 6.84%, 2022/23 4.79% and 2021/22 4.98%)
65	£ 12.96	Increased cost to Band D property/pa (2023/24 £14.94, 2022/23 £9.99 and 2021/22 £9.90)
66	8.7	Additional income generated from precept increase (£m)
67	0.25	Additional Weekly Cost (2023/24 - 29 pence, 2022/23 - 19 pence and 2021/22 - 19 pence)
68	670,884	Tax base - number of properties (2023/24 - 663,222, 2022/23 - 655,667 and 2021/22 - 644,541)

2024/25 Pay Budget Breakdown of Increase in Base Budget Requirement

Line Ref		Officers £'000	Staff £'000	PCSO £'000	Total £'000
	Pay Progression	6,398	1,044	25	7,467
1	2023/24 Increments - Adjustment for Full Year Effect	2,535	(19)	(1)	2,515
2	Pay	1,705	(15)	(0)	1,690
3	NI	239	(1)	(0)	238
4	Pension	590	(3)	(0)	587
5	2024/25 Increments - In year impact	3,863	1,063	26	4,952
6	Pay	2,665	802	19	3,486
7	NI	363	109	3	475
8	Pension	835	152	4	991
	Pay Award	14,992	7,214	255	22,462
9	2023/24 Pay Award - recurring baseline impact of 7% increase from Sept 23	11,781	5,792	205	17,777
10	Pay	8,055	4,398	154	12,607
11	NI	1,115	608	21	1,744
12	Pension	2,611	786	29	3,427
13	24/25 Pay Award - in year impact of 2.5% increase from Sept 24	3,211	1,423	51	4,685
14	Pay	2,198	1,076	38	3,312
15	NI	303	147	5	456
16	Pension	710	200	7	917
	Pay Other	4,102	(788)	7	3,320
17	Vacancy Factor/Turnover	(1,868)	(3,815)	(423)	(6,105)
18	Changes in allowances (incl Bear Scotland)	113	214	55	382
19	Change in Pension contribution rate	5,163	526	25	5,715
20	Apprenticeship levy	67	36	1	104
21	Other adjustments (this includes impact of changes in pay elements during 23/24)	440	(1,799)	(75)	(1,434)
22	Adjustment to remove Vacancy Factor to allow recognition as a saving	-	3,719	423	4,142
23	Overtime and Bank Holiday Increase to reflect pay award (7%)	361	51	-	412
24	PFCC Change in Pay Budget requirement (incl Pay, NI, Pension & allowances)	-	279	-	279
25	Changes in Maternity Adjustment	(175)	-	-	(175)
	Grand Total	25,491	7,471	287	33,249

2024/25 Revenue Budget Change Summary - Contractual and Legal Cost Pressures

Line Ref	Bid Ref	Command / Department	Description	2024/25		2025/26	
				Revenue Investment			
				One off £	Recurring £	One off £	Recurring £
1	CM-02	Contact Management	National Police Air Service (NPAS)		58,000		58,000
2	OPC-08	Operational Policing Command	Increased PACE fees paid to vehicle recovery operators		77,000		77,000
3	CJ-01	Criminal Justice	Custody medical provision		110,800		110,800
4	SCD-01	Serious Crime Directorate	Communications intelligence data		486,231		699,572
5	SCD-06	ERSOU ROCU	Eastern Region Serious Organised Crime Unit and Regional Organised Crime Unit charges		156,554		156,554
6	CF-06	Corporate Finance	Insurance premiums		160,000		160,000
7	CF-07	Corporate Finance	External audit fees		63,400		63,400
8	CF-09	Corporate Finance	Bank charges		20,000		20,000
9	ITS-13	IT Services	IT Contracts - application/licence cost increases at contract renewals		708,509		708,509
10	BS-01c	Business Services	Trade refuse		238,758		238,758
11	BS-01g	Business Services	Contract cleaning		162,230		162,230
12	CI-01	Continuous Improvement	Data analytics	115,500			
13	PFCC-02	Police & Fire Crime Commissioner	PFCC LGPS administration fee		4,400		4,400
14	PFCC-03	Police & Fire Crime Commissioner	PFCC External audit		142,630		142,630
15	PFCC-05	Police & Fire Crime Commissioner	PFCC Internal audit		16,000		16,000
16	PFCC-06	Police & Fire Crime Commissioner	PFCC Treasury management		3,440		3,440
Overall Total				115,500	2,407,952	-	2,621,293

2024/25 Revenue Budget Change Summary - Service Demand Cost Pressures

Line Ref	Bid Ref	Command / Department	Category	Description	2024/25		2025/26		2024/25	2025/26	Officers		Staff	
					Revenue Investment				Capital Consequences		One-off	Recurring	One-off	Recurring
					One off £	Recurring £	One off £	Recurring £	£	£	FTE's		FTE's	
1	OPC-02	Operational Policing Command	Enhanced policing capacity / capability	Dangerous Dogs		100,000		100,000						
2	OPC-06	Operational Policing Command	Enhanced policing capacity / capability	Serious Violence Unit - OP Raptor	80,000		80,000							
3	OPC-07	Operational Policing Command	Maintain essential policing infrastructure	OPC External Training		47,800		47,800						
4	CM-01	Contact Management	Enhanced policing capacity / capability	Contact Management Business Case for Change	118,988	910,239	101,770	992,988						
5	CJ-03	Criminal Justice	Enhanced policing capacity / capability	Outsource medical statements		57,000		57,000						
6	SCD-03b	Serious Crime Directorate	Enhanced policing capacity / capability	Outsourcing Digital Forensic Casework		120,000		120,000						
7	SCD-05	Serious Crime Directorate	Enhanced policing capacity / capability	Specialist Reports		72,500		72,500						
8	ITS-04	IT Services	Maintain essential policing infrastructure	Mobile Communications		50,170		82,346						
9	ITS-05	IT Services	Maintain essential policing infrastructure	AZURE Cloud Hosting Data Storage		24,184		24,184						
10	ITS-06	IT Services	Enhanced policing capacity / capability	Service Demand increases for IT Applications		50,000		50,000						
11	ITS-07	IT Services	Maintain essential policing infrastructure	Network Requirements 23/24	46,827									
12	ITS-08	IT Services	Enhanced policing capacity / capability	Digital Forensics - CSAM Review & Grading		17,940		17,940						
13	ITS-09	IT Services	Maintain essential policing infrastructure	Digital Forensics - Vehicle Data	8,795	2,250		2,250						
14	ITS-10	IT Services	Enhanced policing capacity / capability	Digital Forensics - Unlocking Mobile Phones Cellebrite Premium licences		19,823		19,823						
15	ITS-11	IT Services	Enhanced policing capacity / capability	Digital Forensics - Unlocking Mobile Phones GrayKey	1,013	48,840		48,840						
16	ITS-12	IT Services	Maintain essential policing infrastructure	COHORT Healthcare and LACHS Insurance System Applications		17,076		17,076						
17	ITS-16	IT Services	Maintain essential policing infrastructure	PINS Prison Intel Service	2,898	10,794		10,794						
18	ITS-17	IT Services	Enhanced policing capacity / capability	Contact Management Target Operating Model - ICCS Consequential Revenue		102,000		102,000						
19	ITS-18	IT Services	Maintain essential policing infrastructure	Digital Forensics - Cloud Download	600	14,474		14,474						
20	BS-01h	Business Services	Maintain essential policing infrastructure	Force Mileage		200,000		200,000						
21	BS-02	Business Services	Maintain essential policing infrastructure	Medical Supplies		26,000		26,000						
22	BS-06	Business Services	Enhanced policing capacity / capability	Crime Scene Costs		10,000		10,000						
23	CF-03	Corporate Finance	Maintain essential policing infrastructure	Pension Scheme Sanction Charges		70,000		70,000						
24	CF-04	Corporate Finance	Deliver force environmental ambitions	Car Lease Scheme costs/Chief Officer Allowances		86,680		86,680						
25	CF-05	Corporate Finance	Maintain essential policing infrastructure	Subsistence Budget		53,365		53,365						
26	CF-08	Corporate Finance	Invest to save	Insurance Team - Staff growth	522	39,824		39,824	1,809					1.00

2024/25 Revenue Budget Change Summary - Service Demand Cost Pressures

Line Ref	Bid Ref	Command / Department	Category	Description	2024/25		2025/26		2024/25	2025/26	Officers		Staff	
					One off	Recurring	One off	Recurring	Capital Consequences		One-off	Recurring	One-off	Recurring
									Revenue Investment					
					£	£	£	£	£	£				
27	LD-01	Learning & Development	Enhanced policing capacity / capability	PEQF Development Team	35,890								0.50	
28	HR-04	Human Resources	Enhanced policing capacity / capability	Towards Excellence Conference (TEC)		15,000		15,000						
29	CI-04	Continuous Improvement and Analytics	Maintain essential policing infrastructure	APMIS (Agency and Partnership Management Information System)		3,917		3,917						
30	CI-06	Continuous Improvement & Analytics	Enhanced policing capacity / capability	Essex Centre for Data Analytics (ecda) future operating model and resource requirements	74,000		74,000							
31	PFCC-01	Police & Fire Crime Commissioner	Enhanced policing capacity / capability	PFCC Independent Public Perception and Victim Satisfaction Survey		4,300		4,300						
32	PFCC-04	Police & Fire Crime Commissioner	Enhanced policing capacity / capability	PFCC Communications Budget		23,786		23,786						
33	PFCC-08	Police & Fire Crime Commissioner	Enhanced policing capacity / capability	PFCC Community Safety Fund		100,000		200,000						
34	PFCC-09	Police & Fire Crime Commissioner	Enhanced policing capacity / capability	PFCC Victims Fund		200,000		500,000						
Overall Total					369,532	2,497,961	255,770	3,012,886	1,809	0	0.00	0.00	0.50	1.00

2024/25 Revenue Budget Change Summary - New Revenue Investment

Line Ref	Bid Ref	Command / Department	Category	Description	2024/25		2025/26		2024/25		2025/26		2024/25 - FTE's					
					Revenue Investment		Capital Consequences		Officers		Staff		One-off	Recurring	One-off	Recurring		
					One off	Recurring	One off	Recurring	£	£	£	£					FTE's	
					£	£	£	£	£	£	£	£	FTE's		FTE's			
1	ES-01	Executive Support	Enhanced policing capacity / capability	Redaction Tool - DocDefender	58,667													
2	SCD-02	Serious Crime Directorate	Enhanced policing capacity / capability	Detective Payment - Recruitment & Retention	444,056		317,183											
3	ITS-03	IT Services	Enhanced policing capacity / capability	Data Transformation Programme	111,182	159,068		111,182										
4	ITS-15	IT Services	Enhanced policing capacity / capability	Multi-Agency Incident Transfer system	6,250	26,000		26,000										
5	HR-01	Human Resources	Maintain essential policing infrastructure	Unison Branch Secretary - Non Established Post to be made Established														1
6	CI-05	Continuous Improvement & Analytics	Enhanced policing capacity / capability	Performance Analysis Unit - Data Science Capacity Increase		113,933		151,911										3.00
7	PFCC-11	Police & Fire Crime Commissioner	Enhanced policing capacity / capability	PFCC - Violence against Women and Girls (VAWG) Co-Ordinator	522	55,535		55,535	1,809									1.00
8	PFCC-12	Police & Fire Crime Commissioner	Enhanced policing capacity / capability	PFCC - Sexual abuse partnership co-ordinator	522	55,535		55,535	1,809									1.00
9	PFCC-13	Police & Fire Crime Commissioner	Maintain essential policing infrastructure	PFCC - Increasing Capacity in the PFCC's Team		72,200		72,200										0.60
Overall Total					621,199	482,271	317,183	472,363	3,618	0	0.00	0.00	0.00	0.00	0.00	0.00	6.60	

Savings & Efficiencies Plan - 2024-25

Line Ref	Cashable Savings	Proposal for agreement at Police, Fire & Crime Panel			Staff FTEs
		One-Off 2024.25 Savings	Recurring In-Year 2024.25 Savings	Recurring Full-Year 2024.25 Savings	
		£	£	£	
1	Force wide Non-Pay	(298,571)	(2,859,515)	(2,859,515)	
2	Income Recovery	(254,648)	(1,062,680)	(1,062,680)	
3	Estates Disposal		(151,000)	(151,000)	
4	Vacancy Factor		(4,237,868)	(4,237,868)	
5	Recruitment lag for Small Departments		(185,872)	(185,872)	
6	Business cases with staffing impact		(1,055,768)	(1,202,181)	(34.9)
7	Business Cases with officer rank changes		(95,594)	(128,650)	
8	Partnership funded post	(67,000)			
9	Transformation reserve reduction	(159,335)			
10	Restricted grant reserve removal	(113,000)			
11	Overtime review		(357,061)	(357,061)	
12	Essex Only Total	(892,554)	(10,005,358)	(10,184,827)	(34.9)
13	IT staffing review		(403,839)	(403,839)	(9.5)
14	Collaborative Total	-	(403,839)	(403,839)	(9.5)
15	Cashable Savings Grand Total	(892,554)	(10,409,197)	(10,588,666)	(44.3)

Line Ref	Non Cashable Savings	One-Off 2024.25 Savings	Recurring In-Year 2024.25 Savings	Recurring Full-Year 2024.25 Savings
		£	£	£
16	DAMS	-	1,466,623	1,466,623
17	Specials	-	1,818,161	1,818,161
18	Vital Signs	49,027	-	-
19	NON Cashable Savings Grand Total	49,027	3,284,784	3,284,784

Earmarked Reserves - Forecast Year End Balances

		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Line Ref	Reserve	Forecast Year End Balance - 31st March 2024	Forecast Year End Balance - 31st March 2025	Forecast Year End Balance - 31st March 2026	Forecast Year End Balance - 31st March 2027	Forecast Year End Balance - 31st March 2028	Forecast Year End Balance - 31st March 2028
	Reserves managed as third party reserves						
1	Op Dagenham Maintenance Reserve	£0.101m	£0.100m	£0.099m	£0.088m	£0.087m	£0.086m
	Total	£0.101m	£0.100m	£0.099m	£0.088m	£0.087m	£0.086m
	Ringfenced Reserve						
2	Proceeds of Crime Act	£1.537m	£1.362m	£1.187m	£1.012m	£0.838m	£0.838m
3	Forfeiture Monies Reserve	£0.560m	£0.535m	£0.510m	£0.485m	£0.460m	£0.435m
4	Restructuring Reserve	£0.080m	£0.009m	£0.009m	£0.009m	£0.009m	£0.009m
5	Transformation Reserve	£0.820m	£0.506m	(£0.000m)	(£0.000m)	(£0.000m)	(£0.000m)
6	Legal Reserve	£0.158m	£0.000m	£0.000m	£0.000m	£0.000m	£0.000m
7	PEQF Reserve	£0.072m	(£0.000m)	(£0.000m)	(£0.000m)	(£0.000m)	(£0.000m)
8	Restricted Grant and Contributions Reserve	£0.142m	£0.023m	£0.017m	£0.011m	£0.005m	(£0.000m)
9	Insurance Reserve	£0.200m	£0.400m	£0.600m	£0.800m	£1.000m	£1.200m
	Total	£3.568m	£2.834m	£2.322m	£2.316m	£2.311m	£2.481m
	Operational Reserves						
10	Major Operational Reserve	£1.500m	£1.500m	£1.500m	£1.500m	£1.500m	£1.500m
11	Chief Constables Operational C/Fwd	£0.750m	£0.650m	£0.650m	£0.650m	£0.650m	£0.650m
12	Future Capital Funding	£0.100m	£0.100m	£0.100m	£0.100m	£0.100m	£0.100m
	Total	£2.350m	£2.250m	£2.250m	£2.250m	£2.250m	£2.250m
	PFCC Reserves						
13	Commissioning Grants	£1.619m	£1.619m	£1.619m	£1.619m	£1.619m	£1.619m
	Total	£1.619m	£1.619m	£1.619m	£1.619m	£1.619m	£1.619m
	General Reserve						
14	General Reserve	£10.441m	£11.291m	£12.391m	£12.891m	£13.441m	£13.991m
	Total Revenue Reserves	£18.079m	£18.094m	£18.682m	£19.165m	£19.708m	£20.427m

**CAPITAL PROGRAMME - 2024/25 BUDGET SETTING
EXPENDITURE & FINANCING SUMMARY**

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30 to 2033/34	TOTAL
	£000	£000	£000	£000	£000	£000		£000
Capital Expenditure								
<u>Approved Projects</u>								
ANPR	115	-	-	-	-	-	-	115
Estates Business as Usual	2,139	1,425	-	-	-	-	-	3,563
Estates Strategy	5,403	5,256	99	-	-	-	-	10,759
I.T. Services	3,309	6,409	772	92	-	-	-	10,581
OPC	501	-	-	-	-	-	-	501
Other	574	25	-	-	-	-	-	599
SCD	92	-	-	-	-	-	-	92
Transport	3,439	1,000	-	-	-	-	-	4,439
	15,572	14,115	871	92	-	-	-	30,650
<u>Subject to Approval Projects</u>								
ANPR	-	120	120	120	120	120	-	600
Estates Business as Usual	-	-	1,300	1,300	1,300	1,300	-	5,200
Estates Strategy	-	1,140	5,579	14,413	7,665	7,000	51,750	87,547
I.T. Services	-	4,675	4,828	4,404	4,414	3,467	-	21,787
OPC	-	-	-	-	-	-	-	-
Other	187	503	500	500	500	250	-	2,439
SCD	-	-	-	-	-	-	-	-
Transport	-	2,159	4,081	3,619	3,681	3,444	19,181	36,165
	187	8,596	16,408	24,356	17,680	15,581	70,931	153,738
<u>Total by Department</u>								
ANPR	115	120	120	120	120	120	-	715
Estates Business as Usual	2,139	1,425	1,300	1,300	1,300	1,300	-	8,763
Estates Strategy	5,403	6,396	5,678	14,413	7,665	7,000	51,750	98,306
I.T. Services	3,309	11,083	5,599	4,496	4,414	3,467	-	32,367
OPC	501	-	-	-	-	-	-	501
Other	761	528	500	500	500	250	-	3,039
SCD	92	-	-	-	-	-	-	92
Transport	3,439	3,159	4,081	3,619	3,681	3,444	19,181	40,604
	15,757	22,711	17,278	24,448	17,680	15,581	70,931	184,388
Financing Sources to be Applied								
Capital receipts	(4,298)	(4,260)	(5,125)	(1,700)	-	(6,281)	(11,720)	(33,383)
Grants & contributions	(63)	-	-	-	-	-	-	(63)
Revenue funding	(2,020)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(5,100)	(12,120)
Borrowing	(9,377)	(17,451)	(11,153)	(21,748)	(16,680)	(8,300)	(54,112)	(138,821)
	(15,757)	(22,711)	(17,278)	(24,448)	(17,680)	(15,581)	(70,931)	(17,680)
Total Unfinanced Expenditure	-	-	-	-	-	-	-	-

CAPITAL PROGRAMME - 2024/25 BUDGET SETTING

CFR & MRP SUMMARY

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30 to 2033/34	TOTAL
	£000	£000	£000	£000	£000	£000	£000	£000
Opening CFR	17,028	25,572	41,739	50,038	68,160	79,959	83,378	17,028
Capital Expenditure								
Approved projects - long-life	7,542	6,681	99	-	-	-	-	14,322
Approved projects - short-life	8,030	7,434	772	92	-	-	-	16,328
Subject to Approval projects - long-life	-	1,140	6,879	15,713	8,965	8,300	51,750	92,747
Subject to Approval projects - short-life	186	7,456	9,529	8,642	8,715	7,281	19,181	60,990
	15,757	22,711	17,278	24,448	17,680	15,581	70,931	184,388
Financing Sources to be Applied								
Capital receipts	(4,298)	(4,260)	(5,125)	(1,700)	-	(6,281)	(11,720)	(33,383)
Grants & contributions	(63)	-	-	-	-	-	-	(63)
Revenue funding	(2,020)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(5,100)	(12,120)
	(6,380)	(5,260)	(6,125)	(2,700)	(1,000)	(7,281)	(16,820)	(45,565)
Minimum Revenue Provision								
Historic unfinanced borrowing	(500)	(500)	(500)	(500)	(500)	(500)	(1,564)	(4,564)
Current projects - long-life	(319)	(507)	(703)	(877)	(1,270)	(1,270)	(6,350)	(11,295)
Current projects - short-life	(14)	(277)	(1,652)	(2,249)	(3,111)	(3,111)	(11,348)	(21,761)
	(833)	(1,284)	(2,855)	(3,626)	(4,881)	(4,881)	(19,262)	(37,621)
Closing CFR	25,572	41,739	50,038	68,160	79,959	83,378	118,228	118,228

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30 to 2033/34
	£000	£000	£000	£000	£000	£000	£000
FINANCING COSTS							
Minimum Revenue Provision (MRP)	833	1,284	2,855	3,626	4,881	4,881	19,262
Interest costs	50	529	922	1,434	1,821	1,954	11,445
Total revenue impact of borrowing	883	1,813	3,777	5,060	6,702	6,835	30,707

CAPITAL PROGRAMME - 2024/25 BUDGET SETTING

CAPITAL RESOURCES SUMMARY

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30 to 2033/34
	£000	£000	£000	£000	£000	£000	£000
Capital receipts							
<i>Opening balance</i>	-	-	-	-	-	-	(11,720)
Received	(4,298)	(4,260)	(5,125)	(1,700)	-	(18,000)	-
Applied for financing	4,298	4,260	5,125	1,700	-	6,281	11,720
Closing balance	-	-	-	-	-	(11,720)	-
Grants and contributions							
<i>Opening balance</i>	-	-	-	-	-	-	-
Received	(63)	-	-	-	-	-	-
Applied for financing	63	-	-	-	-	-	-
Closing balance	-	-	-	-	-	-	-
Revenue funding							
<i>Opening balance</i>	(1,001)	(100)	(100)	(100)	(100)	(100)	(100)
Received	(1,119)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(5,000)
Applied for financing	2,020	1,000	1,000	1,000	1,000	1,000	5,000
Closing balance	(100)	(100)	(100)	(100)	(100)	(100)	(100)
Totals							
<i>Opening balance</i>	(1,001)	(100)	(100)	(100)	(100)	(100)	(11,819)
Received	(5,479)	(5,260)	(6,125)	(2,700)	(1,000)	(19,000)	(5,000)
Applied for financing	6,380	5,260	6,125	2,700	1,000	7,281	16,720
Closing balance	(100)	(100)	(100)	(100)	(100)	(11,819)	(100)

2023/24 & Later Years - 5 Year Capital Programme - Approved Projects

Capital Payments Forecast (£'000) *

Line Ref	Approved Programme	2023/24	2024/25	2025/26	2026/27	2027/28	Total Payments 2023/24 to 2027/28
ANPR							
1	Equipment Replacement 2023/24	110.6	-	-	-	-	110.6
2	Infrastructure Expansion (Project Resolve)	4.6	-	-	-	-	4.6
ANPR - Total		115.2	-	-	-	-	115.2

Revenue Consequences (£'000)

One-off	Recurring	One-off	Recurring	One-off	Recurring	One-off	Recurring	One-off	Recurring	Total 2023/24 to 2027/28
2023/24	2024/25	2024/25	2025/26	2025/26	2026/27	2026/27	2027/28	2027/28		
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-

Estates Business as Usual

3	Capitalised Maintenance Programme 2022/23	250.0	1,075.0	-	-	-	1,325.0
4	Capitalised Maintenance Programme 2020/21 & 2021/22	1,196.5	6.5	-	-	-	1,203.0
5	Capitalised Maintenance Programme 2018/19 & 2019/20	23.6	-	-	-	-	23.6
6	CCTV Replacement to Custody Suites	918.6	343.2	-	-	-	1,261.8
Estates Business as Usual - Total		2,388.7	1,424.7	-	-	-	3,813.4

-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
132.0	18.0	66.0	29.0	-	29.0	-	29.0	-	29.0	332.0
132.0	18.0	66.0	29.0	-	29.0	-	29.0	-	29.0	332.0

Estates Strategy

7	Harlow Police Station Rest Area	131.7	268.3	-	-	-	400.0
8	Boreham Infrastructure MIP4 (Formerly known as Boreham Upgrade)	2,516.7	63.0	-	-	-	2,579.7
9	Boreham C Block Refurbishment	21.8	-	-	-	-	21.8
10	Boreham Infrastructure - Boundary fencing	47.0	-	-	-	-	47.0
11	Re-location of Drug Containers	89.1	-	-	-	-	89.1
12	TSU Accommodation - MIP3 (Disposals Provision Facility)	254.0	7.0	-	-	-	261.0
13	Laindon CEL - MIP3 (Disposals Provision Facility)	-	2,042.0	36.1	-	-	2,078.1
14	ERSOU Basildon	319.6	0.4	-	-	-	320.0
15	Local Digital Media Hubs (Harlow and Southend)	44.8	-	-	-	-	44.8
16	Haven Rooms (Sunflower Rooms)	-	20.0	-	-	-	20.0
17	Harwich & Dovercourt Collaboration (EP / ECFRS)	742.3	1,907.9	63.0	-	-	2,713.2
18	CSI Accommodation Upgrades	3.4	-	-	-	-	3.4
19	Lockers Replacement (Force Growth Programme)	140.0	-	-	-	-	140.0
20	Grays - ERSOU Accommodation	11.0	-	-	-	-	11.0
21	EV Charging Infrastructure Estate Bid MIP 7	-	430.5	-	-	-	430.5
22	EPC - Replacement Portakabins	718.4	17.2	-	-	-	735.6
23	Ely House ECC - Billericay PS, South Woodham Ferrers PS - MIP3 (Disposals Reprovision)	-	500.0	-	-	-	500.0
24	Chelmsford Police Station	113.5	-	-	-	-	113.5
Estates Strategy - Total		5,153.3	5,256.3	99.1	-	-	10,508.6

-	-	-	0.3	-	0.4	-	0.4	-	0.4	1.5
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	1.3	-	1.3	-	1.3	-	1.3	-	1.3	5.2
-	10.4	-	10.4	-	10.4	-	10.4	-	10.4	41.6
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	188.5	124.4	21.7	134.4	21.7	124.4	21.7	124.4	761.1
-	-	-	-	-	-	-	-	-	-	-
-	11.7	215.9	142.9	21.7	159.5	21.7	149.5	21.7	137.8	882.3

* Figures shown above for approved project lines represent the latest available forecast expenditure profiles, which in some cases may differ to the approved budget amount remaining. Should this variance exceed the threshold set out within Financial Regulations a revised business case would be required from the budget holder to increase the current capital approved budget.

2023/24 & Later Years - 5 Year Capital Programme - Approved Projects

Capital Payments Forecast (£'000)*

Line Ref	Approved Programme	2023/24	2024/25	2025/26	2026/27	2027/28	Total Payments 2023/24 to 2027/28
IT Services							
25	Infrastructure Technical Refresh 2023/24	2,330.6	295.0	-	-	-	2,625.6
26	DFU Digital Forensic Platform	42.5	2,098.7	660.5	-	-	2,801.7
27	Airwave Device Refresh 2023/24	250.0	3,683.5	-	-	-	3,933.5
28	Infrastructure Technical Refresh 2022/23	232.4	-	-	-	-	232.4
29	Specials Body Worn Video & Mobile First	-	111.0	111.0	-	-	222.0
30	DAMS	39.2	-	-	-	-	39.2
31	Taser Tracking	-	-	-	-	-	-
32	ESMCP Project - ICCS Supplier Replacement	65.1	-	-	-	-	65.1
33	Data Centre Migration	31.8	-	-	-	-	31.8
34	Audio Visual Upgrade Assembly Hall	25.0	-	-	-	-	25.0
35	Dashcams	281.0	187.0	-	92.0	-	560.0
36	Legacy Digital Data Store	6.0	-	-	-	-	6.0
37	QAS & Compass Upgrade	-	33.3	-	-	-	33.3
38	Charter (COSMOS Replacement)	5.0	-	-	-	-	5.0
IT Services - Total		3,308.6	6,408.5	771.5	92.0	-	10,580.6
Operational Policing (OPC)							
39	Marine Unit Launch Replacement	400.0	-	-	-	-	400.0
40	TruNarc	29.1	-	-	-	-	29.1
41	TruCam Handheld Speed Enforcement Cameras	36.0	-	-	-	-	36.0
42	Drones	36.1	-	-	-	-	36.1
Operational Policing - Total		501.2	-	-	-	-	501.2
Serious Crime Directorate (SCD)							
43	Covert Support Handheld Long Range Camera	23.8	-	-	-	-	23.8
44	Covert RF Tracking and Vehicle Install	1.2	-	-	-	-	1.2
45	Alcoquant Devices (Breath Test devices)	54.2	-	-	-	-	54.2
46	Camera Platform for Cars	13.0	-	-	-	-	13.0
Serious Crime Directorate - Total		92.2	-	-	-	-	92.2
Transport							
47	Vehicle Replacement Programme 2023/24	1,332.1	867.9	-	-	-	2,200.0
48	Vehicle Replacement Programme 2022/23	1,426.5	99.8	-	-	-	1,526.3
49	Vehicle Replacement Programme 2021/22	632.4	-	-	-	-	632.4
50	Fleet replacement programme 2020/21	-	-	-	-	-	-
51	Boreham Car Wash	25.4	-	-	-	-	25.4
52	SERP Sponsorship Motorcycles	4.0	-	-	-	-	4.0
53	Marine Unit: Rigid Inflatable Boat	4.2	-	-	-	-	4.2
54	Transport Body shop spot Welder	14.0	-	-	-	-	14.0
55	L&D Driving School Motorcycles	-	32.6	-	-	-	32.6
Transport - Total		3,438.6	1,000.3	-	-	-	4,438.9

Revenue Consequences (£'000)

One-off		Recurring		One-off		Recurring		One-off		Recurring		One-off		Recurring		Total 2023/24 to 2027/28
2023/24		2024/25		2025/26		2026/27		2027/28								
126.4	251.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	377.4
30.0	-	87.9	227.8	131.2	777.8	-	947.8	-	1,057.8	-	-	-	-	-	-	3,260.3
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	1.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.9
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41.3	335.7	-	335.7	-	335.7	-	-	-	-	-	-	-	-	-	-	1,048.4
-	0.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.4
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	59.7	-	59.7	-	59.7	-	59.7	-	-	-	-	-	-	-	-	238.8
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
197.7	648.7	87.9	623.2	131.2	1,173.2	-	1,007.5	-	1,057.8	-	-	-	-	-	-	4,927.2
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	2.4	-	2.4	-	2.4	-	2.4	-	2.4	-	-	-	-	-	-	12.0
2.5	4.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.0
2.5	6.9	-	2.4	-	2.4	-	2.4	-	2.4	-	-	-	-	-	-	19.0
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	3.4	-	3.4	-	3.4	-	-	-	-	-	-	-	-	-	-	10.2
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	12.0	-	12.0	-	12.0	-	12.0	-	12.0	-	-	-	-	-	-	60.0
-	15.4	-	15.4	-	15.4	-	12.0	-	12.0	-	-	-	-	-	-	70.2
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	3.0	-	3.0	-	3.0	-	-	-	-	-	-	-	-	-	-	9.0
-	3.0	-	3.0	-	3.0	-	-	-	-	-	-	-	-	-	-	9.0

* Figures shown above for approved project lines represent the latest available forecast expenditure profiles, which in some cases may differ to the approved budget amount remaining. Should this variance exceed the threshold set out within Financial Regulations a revised business case would be required from the budget holder to increase the current capital approved budget.

2023/24 & Later Years - 5 Year Capital Programme - Approved Projects

Capital Payments Forecast (£'000)*

Line Ref	Approved Programme	2023/24	2024/25	2025/26	2026/27	2027/28	Total Payments 2023/24 to 2027/28
Other Services							
56	Body Armour	547.6	-	-	-	-	547.6
57	Op Atom	26.8	-	-	-	-	26.8
58	Learning & Development Tablet Application	-	25.0	-	-	-	25.0
Other Services - Total		574.4	25.0	-	-	-	599.4

Revenue Consequences (£'000)

One-off		Recurring		One-off		Recurring		One-off		Recurring		One-off		Recurring		Total 2023/24 to 2027/28
2023/24		2024/25		2025/26		2026/27		2027/28								
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Approved Programme Summary

59	ANPR	115.2	-	-	-	-	115.2
60	Estates - Business as Usual	2,388.7	1,424.7	-	-	-	3,813.4
61	Estates Strategy	5,153.3	5,256.3	99.1	-	-	10,508.6
62	IT Services	3,308.6	6,408.5	771.5	92.0	-	10,580.6
63	Operational Policing (OPC)	501.2	-	-	-	-	501.2
64	Serious Crime Directorate (SCD)	92.2	-	-	-	-	92.2
65	Transport	3,438.6	1,000.3	-	-	-	4,438.9
66	Other Services	574.4	25.0	-	-	-	599.4
Approved Programme Total		15,572.2	14,114.8	870.6	92.0	-	30,649.5

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
132.0	18.0	66.0	29.0	-	29.0	-	29.0	-	29.0	-	29.0	-	29.0	-	29.0	332.0
-	11.7	215.9	142.9	21.7	159.5	21.7	149.5	21.7	137.8	882.3	-	-	-	-	-	-
197.7	648.7	87.9	623.2	131.2	1,173.2	-	1,007.5	-	1,057.8	4,927.2	-	-	-	-	-	-
2.5	6.9	-	2.4	-	2.4	-	2.4	-	2.4	19.0	-	-	-	-	-	-
-	15.4	-	15.4	-	15.4	-	12.0	-	12.0	70.2	-	-	-	-	-	-
-	3.0	-	3.0	-	3.0	-	-	-	-	9.0	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
332.2	703.7	369.8	815.9	152.9	1,382.5	21.7	1,200.4	21.7	1,239.0	6,239.7	-	-	-	-	-	-

* Figures shown above for approved project lines represent the latest available forecast expenditure profiles, which in some cases may differ to the approved budget amount remaining. Should this variance exceed the threshold set out within Financial Regulations a revised business case would be required from the budget holder to increase the current capital approved budget.

2023/24 & Later Years - 5 Year Capital Programme - Subject to Approval Projects

		Capital Payments (£'000)								Revenue Consequences (£'000)																		
Line Ref	Proposed Capital Investment - Subject to detailed business case approval by PFCC	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30 to 2033/34	Total	Total (Excluding 2029/30 to 2033/34)	2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30 to 2033/34		Total	Total (Excluding 2029/30 to 2033/34)		
											One-off	Recurring	One-off	Recurring	One-off	Recurring	One-off	Recurring	One-off	Recurring	One-off	Recurring	One-off	Recurring				
ANPR																												
1	Equipment Replacement	-	120.0	120.0	120.0	120.0	120.0	-	600.0	600.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	ANPR - TOTAL	-	120.0	120.0	120.0	120.0	120.0	-	600.0	600.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Estates Business as Usual																												
2	Capitalised Maintenance Programme - Ongoing programme of works	-	-	1,300.0	1,300.0	1,300.0	1,300.0	-	5,200.0	5,200.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Estates Business as Usual - Total	-	-	1,300.0	1,300.0	1,300.0	1,300.0	-	5,200.0	5,200.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Estates Strategy																												
3	HQ West - Refurbishment (MIP 1)	-	-	250.0	5,000.0	5,000.0	5,000.0	15,750.0	31,000.0	15,250.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4	Boreham Infrastructure (MIP 4)	-	50.0	278.0	-	-	-	-	328.0	328.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5	Sandon Dogs Relocation (MIP 3) - Disposals Re provision	-	-	500.0	500.0	-	-	-	1,000.0	1,000.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6	Estates Transformation - Capitalisable Revenue costs	-	150.0	300.0	210.0	-	-	-	660.0	660.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7	Joint Fleet Workshop -Boreham (MIP 6)	-	100.0	1,941.3	6,703.3	665.0	-	-	9,409.7	9,409.7	-	-	313.7	-	26.2	-	-	-	-	-	218.2	-	218.2	-	-	776.2	776.2	
8	EV Charging Infrastructure - Estate Bid (MIP 7)	-	-	1,449.5	-	-	-	-	1,449.5	1,449.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9	EV Charging Infrastructure (MIP 8) - Integrated and holistic environmental strategy	-	-	-	1,000.0	1,000.0	1,000.0	9,000.0	12,000.0	3,000.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10	Sexual Assault Referral Centre (MIP 9B)	-	840.0	-	-	-	-	-	840.0	840.0	-	-	-	52.2	-	18.0	-	18.0	-	52.2	-	18.0	-	-	-	158.4	158.4	
11	Forensic Estate Improvements - CSI ISO Accrediation (MIP 9A)	-	-	360.0	-	-	-	-	360.0	360.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12	Net Zero Buildings / Carbon Reduction (MIP 10)	-	-	-	1,000.0	1,000.0	1,000.0	27,000.0	30,000.0	3,000.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13	Purchase of former Harlow Magistrates Court (MIP 11)	-	-	500.0	-	-	-	-	500.0	500.0	-	-	-	-	60.0	-	60.0	-	60.0	-	60.0	-	60.0	-	-	240.0	240.0	
	Estates Strategy - Total	-	1,140.0	5,578.8	14,413.3	7,665.0	7,000.0	51,750.0	87,547.2	35,797.2	-	-	313.7	52.2	26.2	78.0	-	78.0	-	330.4	-	296.2	-	-	1,174.6	1,174.6		
IT Services																												
14	Infrastructure Technical Refresh - Ongoing programme to refresh user devices, servers and network components.	-	3,674.9	2,827.8	4,403.6	4,413.7	3,466.7	-	18,786.7	18,786.7	-	-	125.0	215.0	29.6	239.7	20.0	215.0	10.0	238.8	-	58.5	-	-	-	1,151.6	1,151.6	
15	FCR Platform Phase 1 - New technology solution for the Command and Control capability	-	1,000.0	2,000.0	-	-	-	-	3,000.0	3,000.0	-	250.0	-	500.0	-	500.0	-	500.0	-	500.0	-	-	-	-	-	-	2,250.0	2,250.0
	IT Services - Total	-	4,674.9	4,827.8	4,403.6	4,413.7	3,466.7	-	21,786.7	21,786.7	-	250.0	125.0	715.0	29.6	739.7	20.0	715.0	10.0	738.8	-	58.5	-	-	-	3,401.6	3,401.6	
Transport																												
16	Vehicle Replacement Programme - Annual programme	-	2,118.8	4,081.2	3,618.8	3,681.2	3,443.8	19,181.2	36,125.0	16,943.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
17	Marine Unit: Inflatable Boats Engine Replacement	-	40.0	-	-	-	-	-	40.0	40.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Transport - Total	-	2,158.8	4,081.2	3,618.8	3,681.2	3,443.8	19,181.2	36,165.0	16,983.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Services																												
18	Body Armour Replacement	-	238.0	250.0	250.0	250.0	-	-	988.0	988.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
19	Stage A bids contingency balance - to fund all business cases where whole life capital value < £50k, as and when they arise	186.7	250.0	250.0	250.0	250.0	250.0	-	1,436.7	1,436.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
20	Capital Consequences of Revenue Investment Bids	-	14.6	-	-	-	-	-	14.6	14.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other Services - Total	186.7	502.6	500.0	500.0	500.0	250.0	-	2,439.3	2,439.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proposals Subject to Approval Summary																												
21	ANPR	-	120.0	120.0	120.0	120.0	120.0	-	600.0	600.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
22	Estates - Business as Usual	-	-	1,300.0	1,300.0	1,300.0	1,300.0	-	5,200.0	5,200.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
23	Estates Strategy	-	1,140.0	5,578.8	14,413.3	7,665.0	7,000.0	51,750.0	87,547.2	35,797.2	-	-	313.7	52.2	26.2	78.0	-	78.0	-	330.4	-	296.2	-	-	1,174.6	1,174.6		
24	IT Services	-	4,674.9	4,827.8	4,403.6	4,413.7	3,466.7	-	21,786.7	21,786.7	-	250.0	125.0	715.0	29.6	739.7	20.0	715.0	10.0	738.8	-	58.5	-	-	3,401.6	3,401.6		
25	Transport	-	2,158.8	4,081.2	3,618.8	3,681.2	3,443.8	19,181.2	36,165.0	16,983.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
26	Other Services	186.7	502.6	500.0	500.0	500.0	250.0	-	2,439.3	2,439.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Proposals Subject to Approval - Total	186.7	8,596.3	16,407.8	24,355.7	17,679.9	15,580.5	70,931.2	153,738.2	82,807.0	-	250.0	438.7	767.2	55.8	817.7	20.0	793.0	10.0	1,069.2	-	354.7	-	-	4,576.2	4,576.2		

Revenue Consequences to Capital Forecast 2024/25 to 2028/29

Line Ref		2024/25	2024/25	2025/26	2025/26	2026/27	2026/27	2027/28	2027/28	2028/29	2028/29	Total
		One-Off £000	Recurring £000	One-Off £000	Recurring £000	One-Off £000	Recurring £000	One-Off £000	Recurring £000	One-Off £000	Recurring £000	
1	Approved Projects	370	361	153	1,382	22	1,200	22	1,239	-	-	4,749
2	Subject to Approval Projects	329	405	42	613	15	595	8	802	-	266	3,074
Total Revenue Consequences to Capital		699	766	195	1,996	37	1,795	29	2,041	0	266	7,823

Note - the above figures represent the incremental budget requirement (An optimism bias has been applied to the 'Subject to Approval' bids with 75% of the bid value budgeted for)

POLICE & CRIME COMMISSIONER FOR ESSEX				Movement	
REVENUE BUDGET SUMMARY - 2024/25				Original	
	2023/24	2023/24	2024/25 Draft	2023/24 Vs	
	Original	Forecast	Original	2024/25	
	Budget	Outturn	Budget	Increase/	Explanation of movement
	£000	(Month 8)	£000	(Decrease)	
		£000	£000		
Employees					
Police Officer pay and allowances	226,792	237,377	253,256	26,464	(£1.2m) reduction due to the removal of one off savings or growth bids agreed in the 23/24 budget setting £25.5m Baseline Pay, NI, Pension and allowance increases, including full year effect of 23/24 Pay award, Police Officer growth from the uplift programme and £5.9m for the impact of the increase in pension contribution rate; £2m increase in officers costs (funded externally) £1m Growth bids (£861,000 one-off); related to detective recruitment and retention payments and increase in bank holiday costs (£871,000) Savings and efficiencies (£235,000 one-off) relating predominantly to overtime summer demand and a one-off saving in relation to bank holidays for 24/25
PCSO pay and allowances	3,687	3,687	3,567	(120)	£287,000 Baseline Pay, NI and Pension increases off set by a vacancy factor equating to (£423,000)
Police staff pay and allowances	98,909	99,832	103,072	4,163	£225,000 increase due to the removal of one off savings or growth bids agreed in the 23/24 budget setting £7.5m Baseline Pay, NI and Pension increases off set by an increased vacancy factor equating to (£3.7m) £1.6m Growth bids (£201,000 one-off) including £910,000 for the Contact Management target operating model; £182,000 PFCC staff growth and £113,000 data science capacity (£1.8m) Savings (£26,000 one off), to mainly be achieved through business cases related to Criminal Justice and Support Services
Ill-health/medical pensions	4,215	4,965	4,770	555	Increase due a 10.1% nationally applied uplift for pensions in 23/24 plus an increase of 6.7% assumed for 24/25. This is partially offset by a reduction as a result of a trend indicating a reducing number of injury retirements
Training	2,019	2,053	1,611	(408)	Decrease due to the additional funding for PEQF Pathway agreed in 23/24 budget setting being lower in 24/25.
Other employee expenses	399	725	392	(7)	Savings from travel and expenses budgets
	336,022	348,639	366,668	30,647	
Other Service Expenditure					
Premises	12,317	11,898	11,650	(667)	(£666,000) Deflation on utilities partially off set by increased rates charges of £212,000 , waste collection costs of £41,000 and building maintenance costs of £132,000 £451,000 Growth bids including trade waste and contract cleaning; (£667,000) Savings including cost reductions due to Estate disposals (£151,000); and reductions of £516,000 in usage of utilities, cleaning and redecoration budgets
Transport	6,934	7,143	6,433	(501)	(£366,000) Deflation on fuel off set by inflationary pressure for vehicle parts and equipment of £103,000 £259,000 Growth bids for increases in mileage and lease car costs (£554,000) Savings (£206,000 one off) including vehicle insurance premiums £446,000 (£206,000 one off) and reduction in use of hired vehicles

POLICE & CRIME COMMISSIONER FOR ESSEX				Movement	
REVENUE BUDGET SUMMARY - 2024/25				Original	
	2023/24	2023/24	2024/25 Draft	2023/24 Vs	
	Original	Forecast	Original	2024/25	
	Budget	Outturn	Budget	Increase/	Explanation of movement
	£000	£000	£000	(Decrease)	
		(Month 8)			
Supplies & services	42,727	50,424	46,826	4,099	(£953,000) reduction due to the removal of one off savings or growth bids agreed in the 23/24 budget setting £750,000 Inflationary pressure on IT and operational policing costs £3.6m Growth bids (£595,000 one-off). These include increases of £1.908m in IT related costs (£593,000 one off). Serious Crime Directorate £679,000; operational policing and criminal justice £345,000, PFCC Commissioning budgets and audit cost increases (£1.3m) Savings including IT £825,000, welfare services and consultant fees £1.5m Funding for revenue consequences of capital schemes (£699,000 one-off)
Third party payments	7,382	7,836	7,466	84	£500,000 Growth bids (£426,000 on-going) related to insurance premiums and collaborative arrangements (£395,000) Savings (£93,000 one off) from a reduction in subscriptions and contributions
	69,359	77,302	72,375	3,015	
Gross Expenditure	405,381	425,941	439,043	33,662	
Government grants - Police Uplift Programme	(6,181)	(6,181)	(11,713)	(5,532)	(£5.5m) increase to the ringfenced Police Uplift Grant
Government grants - Pensions	(2,892)	(2,892)	(10,290)	(7,398)	(£7.4m) Pension Grant to cover costs of increase in pension contribution rate; including £654,000 one off to be used to fund administration costs
Government grants and contributions - Other	(14,722)	(27,644)	(16,720)	(1,998)	(£2m) Increased income including partnership and grant funding
Fees charges and other service income	(16,279)	(17,725)	(18,045)	(1,766)	(£2.3m) Increase in external income (£100,000) increase in insurance recoveries £256,000 reduction in PEQF income £137,000 reduction in income from seconded officers and staff £203,000 net increase due to reduction in expected Magistrate court income
Income	(40,074)	(54,442)	(56,767)	(16,693)	
Net Cost of Services	365,307	371,498	382,275	16,968	
Other Expenditure / (Income)					
Interest (receivable) / payable	(91)	(998)	(168)	(77)	Net increase in income from investments, offset by increased costs of borrowing for capital
Capital & other adjustments	904	2,959	1,284	380	Adjustment to MRP
	813	1,961	1,116	303	
Net Expenditure	366,120	373,460	383,391	17,271	
Transfer to/(from) Earmarked Reserves	712	(6,944)	1,297	585	Increase in transfer to earmarked reserves
Transfer to/(from) the General Reserve	(3,145)	(2,953)	850	3,995	One off funding of 23/24 expenditure from the general reserve; contribution in 24/25 to replenish the General Reserve to recommended 3% of Net Revenue Expenditure (NRE)
Budget Requirement	363,687	363,563	385,538	21,851	
Sources of Finance	(363,687)	(363,563)	(385,538)	(21,851)	

F

Impact of assumptions on the 2024/25 budget											
	2024/25 budget assumptions as reported to EPFCP in February 2023	2024/25 budget movements	2024/25 budget assumptions as reported to EPFCP in September 2023	Changes	2024/25 budget movements	2024/25 budget assumptions as reported to EPFCP in December 2023	Changes	2024/25 budget movements	2024/25 budget assumptions proposed budget	Changes	2024/25 budget movements
Prior Year agreed at budget setting	Initial Prior Year	(2.0)	Initial Prior Year and late changes at 2023/24 budget setting	(0.1)	(2.1)	Initial Prior Year, late changes at 2023/24 budget setting and further adjustments	0.1	(2.0)	Initial Prior Year, late changes at 2023/24 budget setting and further adjustments		(2.0)
Police Officers 31 March 2024	3,755 FTEs	(6.2)	3,755 FTEs		(6.2)	3,755 FTEs		(6.2)	3,755 FTEs Impact of PUP funding being treated as grant income rather than as funding	11.7	5.5
Pay Award	2.0% pay increase September 2023 and 2.5% September 2024 (officers & staff)	(4.0)	2.0% pay increase September 2023 and 2.5% September 2024 (officers & staff) and more detailed calculation of the 2022/23 pay award	(0.7)	(4.7)	7.0% pay increase September 2023 and 2.5% September 2024 (officers & staff) and more detailed calculation of the 2022/23 pay award	(14.9)	(19.6)	7.0% pay increase September 2023 and 2.5% September 2024 (officers & staff) and more detailed calculation of the 2022/23 pay award and pension rate increase on pay award	(2.9)	(22.5)
Pay progression and other pay	Pay progression at £2.4m and other pay at £1.8m	(4.2)	Pay progression at £2.4m and other pay at £1.8m and adjustment for initial budget calculation	(2.5)	(6.7)	Pay progression at £2.4m and other pay at £1.8m and adjustment for initial budget calculation		(6.7)	Pay progression at £2.4m and other pay at £1.8m and adjustment for initial budget calculation impact of calculation of September staff in post on pay progression, pension rate increase on pay progression offset by grant for pension rate increase	2.7	(4.0)
New Demand and Budget Growth	Initial Budget Growth	(0.6)	Initial Budget Growth and early capture of pressures from commands	(1.1)	(1.7)	Initial Budget Growth and early capture of pressures from commands further adjusted	(1.8)	(3.5)	Initial Budget Growth and early capture of pressures from commands further adjusted and reductions in growth	0.5	(3.0)
Revenue Impact of Investment	Revenue Consequences of Capital Investment	(0.8)	Revenue Consequences of Capital Investment updated for revenue costs of borrowing to fund the capital programme (MRP and Interest)	(0.6)	(1.4)	Revenue Consequences of Capital Investment updated for revenue costs of borrowing to fund the capital programme (MRP and Interest) further adjusted	0.5	(0.9)	Revenue Consequences of Capital Investment updated for revenue costs of borrowing to fund the capital programme (MRP and Interest) further adjusted final adjustments	(0.6)	(1.5)
Contractual and Legal	Initial Contractual and Legal	(0.4)	Initial Contractual and Legal and further budget holder assessment	(0.4)	(0.8)	Initial Contractual and Legal and further budget holder assessment	(2.1)	(2.9)	Initial Contractual and Legal and further budget holder assessment Grant to cover cost of pension remedy, offset by earmarked reserve	1.0	(1.9)
Inflation	Contractual inflation based on current levels of higher inflation	(2.0)	Contractual inflation based on current levels of higher inflation adjusted for known changes	0.1	(1.9)	Contractual inflation based on current levels of higher inflation adjusted for known changes	0.3	(1.6)	Contractual inflation based on current levels of higher inflation adjusted for known changes and reducing cost of energy & fuel/other changes to contractual inflation	0.7	(0.9)
One off Budget pressures	One off budget pressures	(1.8)	One off budget pressures	0.4	(1.4)	One off budget pressures adjusted	(1.5)	(2.9)	One off budget pressures adjusted reduction in budget pressures	1.2	(1.7)
Appropriations (to) / from Reserves		0.0	Adjustment to reserve balance at March 2024 to reach 2.8%.	(0.9)	(0.9)	Adjustment to reserve balance at March 2024 to reach 2.8%.	(0.3)	(1.2)	Adjustment to reserve balance at March 2024 to reach 2.8% Further adjustment to reach 2.9%.	(0.1)	(1.3)
Recurring Savings	£3m annually	3.0	£3m annually		3.0	£3m annually adjusted for additional savings in 2024/25	5.8	8.8	£3m annually adjusted for additional savings in 2024/25 adjusted for additional savings in 2024/25	1.6	10.4
One off savings	To cover one off expenditure	2.7	To cover one off expenditure reduced accordingly	(0.8)	1.9	To cover one off expenditure reduced accordingly then increased as required	0.8	2.7	To cover one off expenditure reduced accordingly then increased as required then reduced in the final budget	(1.8)	0.9
Home Office Grants	Home Office police grants increase in line with the most recent CSR share of the grant uplift in line with existing funding share allocations.	9.6	Home Office police grants increase in line with the most recent CSR share of the grant uplift in line with existing funding share allocations.		9.6	Home Office police grants increase in line with the most recent CSR share of the grant uplift in line with existing funding share allocations. Funding of 2023 pay award in excess of 2.5% based on funding formula	11.6	21.2	Home Office police grants increase in line with the most recent CSR share of the grant uplift in line with existing funding share allocations. Funding of 2023 pay award in excess of 2.5% based on funding formula adjusted for final settlement - PUP funding to be treated as grant income rather than as funding	(9.6)	11.6
Precept, tax base change and collection fund	Precept at 2.5% each year from 2024/25, tax base increase at 1.75% and collection fund	6.6	Precept at 2.5% each year from 2024/25, tax base increase at 1.75% and collection fund		6.6	Precept at 2.5% each year from 2024/25, tax base increase at 1.75% and collection fund		6.6	Precept £13 for 2024/25 and 2.5% each year from 2025/26, tax base increase reduced to 1.16% and collection fund reduction	3.7	10.3
Balance	Roundings	0.1	Roundings	(0.2)	(0.1)	Roundings		(0.1)	Roundings	0.2	0.1
Total		(0.0)	Total	(6.8)	(6.8)	Total	(1.5)	(8.3)	Total	8.3	0.0