

BJ Harrington
Chief Constable



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Roger Hirst
Police, Fire and Crime Commissioner
OPFCC
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18th January 2021

Dear Commissioner,

I set out below my proposition for the Essex Police Force Budget for financial year April 2021 to March 2022. I do this building on existing assumptions within our Medium Term Financial Strategy (MTFS) around central government funding, savings, inflation and pay awards. It makes a clear proposal to ensure we continue to work towards the ambitions within the Essex Police and Crime Plan as well as meeting our legal responsibilities and our national obligations to the Strategic Policing Requirement. This budget allows us to grow in a sustainable way.

As part of this budget setting process I am asking you to raise the policing element of the council tax precept for 2021/22 so that we can continue to work together to make Essex even safer. I hope that nothing within this letter is a surprise as we have sought to build this with dialogue and consultation at every stage.

The Government's ambition to recruit an additional 20,000 police officers nationally is well underway with 6,000 officers recruited in 2020/21 and a further 6,000 officers planned in the coming financial year. This will improve police visibility along with your published Police and Crime Plan which clearly sets out the need to maintain local, visible and accessible community policing, respond to the growth in high harm and emerging crimes as well as investing in long term infrastructure, technology and skills base.

I am appreciative of the planning work undertaken prior to the provisional settlement on 17th December. This allowed us to explore options in relation to maintaining officer numbers, exploring how to utilise the Police Uplift Programme funding and also have regard to 2022/23 by planning ahead and increasing officer numbers ahead of formal funding.

This letter is based on a budget requirement of £330.310m and a 4.98% precept increase (£6.014m). This budget will enable growth of 184 police officers taking the establishment from 3,369 FTEs to 3,553 FTEs. Table A below sets out the year on year comparison.

Table A - Funding Comparison

Funding Source	2019/20	2020/21	2021/22	Increase/ (decrease)
	£m	£m	£m	£m
HO Core Police Grant	103.551	115.509	119.328	3.819
HO Formula Grant	56.231	56.231	63.237	7.006
Council Tax Freeze Grant	2.133	2.133	2.133	-
Council Tax Support Grant	10.992	10.992	10.992	-
Council Tax Precept	123.134	128.392	134.406	6.014
Collection Fund Surplus	1.545	1.458	0.214	(1.244)
Total	297.586	314.715	330.310	15.595

2021/22 budget

At the Strategic Board on 17th December we did not have the opportunity to reflect on the provisional grant announcement as it was made on the same day. The settlement was more favourable than anticipated due to the Home Office providing a greater amount per officer under the Police Uplift Programme.

A feature of budget setting this year has been dealing with the financial impact of COVID19 and how it has affected police forces and councils across the country. All councils have been impacted in terms of their taxbase and collection fund surpluses/deficits and this has varied tremendously across England. In Essex the position is a taxbase reduction of -0.29% compared to an estimated taxbase increase of 1.25% in the medium-term financial strategy (MTFS) twelve months ago. Equally the county has previously had a collection fund surplus in the region of £1.5m, but in 2021/22 there is £0.214m surplus.

The Police Uplift Programme is the Home Office funding for 20,000 additional police officers. Each year in awarding the force funding, an element is ring-fenced and must be claimed. In the subsequent year the whole grant is added to the Home Office core grant. In 2021/22 £2.2m is ring-fenced and is shown as a specific grant rather than as a source of funding.

The budget is based on the following: -

- i) A budget settlement for the 6,000 officer growth (20,000 by March 2023) being equal to a 2.20% share of £415m. This equates to 132 officers in

Essex which includes 6 officers that are required to be allocated to the Regional Organised Crime Unit (ROCU)¹;

- ii) The Home Office Core Grant has increased, reflecting 100% of the Essex share of the 6,000 officer growth in 2020/21 (135 officers);
- iii) The Home Office Core Grant has increased, reflecting 76% of the Essex share of the 6,000 officer growth in 2021/22;
- iv) The Home Office has ringfenced 24% of the Essex share of 6,000 officer growth in 2021/22; this will be claimable quarterly in arrears and will be based on recruiting the additional officers;
- v) Increase the council tax precept by 4.98% (£9.90 per Band D property);
- vi) The current year forecast underspend is £2.9m (Period 9). This includes £1.527m received from the Home Office in relation to costs incurred on Operation Melrose which has already been moved to the General Reserve.
- vii) In 2019/20 the funding of police officer pensions changed. The employer contribution rose from 24.2% to 31.0%; the force received a new specific pension grant of £2.892m and £3.286m was added to Home Office grants to support funding the additional cost. This budget recognises the Home Office specific pension grant position remains unchanged.

Based on our current assumptions there is a balanced budget and MTFS for 2021/22. However, the MTFS is forecasting £4.6m deficit for 2022/23, £8.3m deficit in 2023/24, £9.5m deficit in 2024/25 and £12.0m deficit in 2025/26. The MTFS from 2022/23 does not include recurring contractual and legal pressures or service demands. There is also no allowance for any one-off or recurring new investment or additions to the restructure reserve. As and when these pressures are added this will increase the net revenue expenditure budget in future years and therefore the reserves as a percentage of that budget will reduce. The MTFS reflects estimates based on information available, but it must be acknowledged that this information could change. For example, the MTFS is based on 0% pay award in September 2021 (except for those earning less than £24k), if this was to change it would be a cost pressure. Also, the MTFS reflects our current strategies and Home Office projects in relation to Emergency Services Mobile Communications Programme (ESMCP), IT projects and the estate strategy. The force can only bridge these gaps by identifying savings in 2022/23 and beyond and by working with the PFCC to increase funding to police forces via the Home Office and ultimately the precept.

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

¹ Our ROCU is the Eastern Region Specialist and Organised crime unit – ERSOU.

Table B - Budget Movement

Budget Proposal Summary	£m
Opening Budget	314.716
Recurring Activity Prior - 1.4.21	(2.484)
2021/22 Base Budget	312.232
Inflation and Cost Pressures	11.086
New Investment & Service Demands	9.907
One-off Investment	2.318
One-Off Activity	1.591
Funding for One-Off Activity	(3.346)
Budget Requirement Before Savings	333.788
Savings	(3.478)
2021/22 Budget Requirement	330.310

Precept increase

I am now in a position to formally request that you raise the council tax by 4.98%, thereby having a Council Tax Band D of £208.53. This will raise an additional £6.4m, then with the decrease in the tax base this equates to £6.014m realising a 2021/22 budget of £330.310m.

This budget proposal is about a sustainable growth budget. It builds upon the growth delivered in previous years and in order to allow me to continue to plan and develop the force to further support our shared ambitions to improve the safety of our county over the next few years, I ask for a commitment for precept increases in line with inflation within the lifetime of the Medium Term Financial Strategy.

This year has seen a complex requirement for policing. Whilst the ‘all crime’ figures have been heavily influenced by the Government’s restrictions on gathering and movement in relation to Covid-19, we were seeing the rate of increase slowing pre-Covid-19 and had indeed even started to see a decrease. In March 2020 Official Crime Statistics published by the Office of National Statistics (ONS) reported a 0.5% decrease in Essex recorded crime for the first time in more than five years set against some one of the highest assurances of accurate recording with an ‘Outstanding’ grade from Her Majesty’s Inspectorate of Constabulary and Fire and Rescue Service. Prior to this there had been an increase seen in every quarter from June 2015 onwards. The evidence shows a change in some long-term crime trends in the two largest crime categories with theft decreasing 8% year on year and the increasing rate of violence slowing, a much smaller 6% increase compared to the previous year’s publication which showed a 39% increase. These figures are unaffected by the impact of Covid-19 on crime patterns. The overall growth in officer numbers, is starting to have a positive impact in Essex on crime prevention, solving more crimes as well as increasing levels of public confidence in the local police. In the first quarter of 2020, our independently run public perception survey found that confidence among local communities in Essex Police had increased significantly to 81% - the highest level ever reported since the survey began 3 years ago.

Essex Police has seen several years of growth, mainly in officer numbers but also in police staff and infrastructure that supports the effective delivery of this growth in order to achieve the ambitious benefits we seek. Building on the success of 2018/19, key areas of investment for 2019/20 included the establishment of Town Centre

Teams, increasing the numbers in Local Policing Teams, Public Protection officers, Roads policing and Children and Young People officers.

The introduction of 22 (later rising to 25) Town Centre Team officers, has provided an increased local and visible policing presence across Essex and further strengthened the connection between local communities and the police that has been a focus of our work over the last few years. Town Centres are key priorities for ourselves, partners and communities and are a focus for street-based violence and vulnerability; these extra officers have made a big difference, working with partners in a highly visible way to reduce ASB, crime and improve reassurance.

The establishment of the Rural Engagement and Business Crime Teams, working closely with our rural and business communities in Essex, have also created greater resilience within those communities, preventing crime and protecting and safeguarding the vulnerable across the county.

In 2020/21 the force increased by 151 officers, taking our officer establishment to 3,369 by 31 March 2021. Our ambition from this investment in these extra officers is to continue to reduce crime and build confidence in the county and this evidence is outlined in the June 2020 ONS publication.

The significant investment in 2020/21 in high harm and investigations, has provided greater resilience for domestic abuse, adult sexual abuse and public protection teams to protect some of the most vulnerable in Essex. These resources, whilst still early in their implementation, are already having an impact with an increase in positive outcomes for vulnerable people. There has been an 11.9% reduction in high harm offences for the year ending November 2020 compared to the previous year and a 7.2% increase in the number of solved offences for violence with injury, rape and other sexual offences over the same period.

Ten Community Safety Engagement Officers were established in June 2020, one in each District Policing Area. A further ten were appointed in October 2020. Community Safety Engagement Officers are dedicated to specific local authority districts and form part of the Community Policing structure. They engage with local communities via social media and any other available means to gain improved understanding of the issues affecting those communities; work with partners to tackle the problems identified, taking a longer-term problem solving approach where possible; ensure activity and outcomes from work on community priorities is well communicated to victims and communities. Community Safety Engagement Officers are an integral part of communities, working with local people and partners to inform priorities and improve public confidence.

2020/21 has also seen a managed and successful investment in Learning and Development, specifically recruitment and training, and Firearms and Taser Training, which will support the provision of necessary skills and training to our workforce and continue to protect the public and prevent crime in Essex while growing the force.

Looking forward to 2021/22, proposals for supporting the delivery of the Police and Crime Plan and Force Plan ensure the sustainability of previous investment in front line policing, whilst also building new teams to provide new capability. This includes significant areas of focus which are tackling high harm prevention; tackling organised crimes, county lines and drug gangs; tackling domestic abuse; and improving outcomes for the most vulnerable in society and for victims.

With the Home Office Grant and the Precept funding increase I can invest 132 officers from the Police Uplift Programme in 2021/22 and bring forward 52 officers from the allocation for 22/23 in the following way. 164 of the 184 posts are directly preventing or tackling crime and disorder.

	Police Uplift Programme		Precept Increase	
	FTE	%	FTE	%
Highly visible public facing roles preventing and tackling crime & disorder	102	77%	49	94%
Tackling crime & disorder	13	10%	0	0%
Essential supporting roles	11	8%	3	6%
Regional Organised Crime Units (ROCU)	6	5%	0	0%
Total	132	100%	52	100%

NB: ROCU is mandated in Home Office Grant conditions.

Overall, this investment will increase our agreed officer establishment by 184 from 3,369 at the end of 20/21 to 3,553 for 2021/22. An overall growth of 703 since March 2018.

In developing prioritised options for investment, we have considered:

- Alignment with PFCC Police & Crime Plan
- Alignment with the Force Plan
- Tackling current and future demand as identified in the Business Planning process and Force Management Statement
- Mitigation of Strategic risks
- Supporting priorities identified in the Control Strategy
- Areas for improvement (AFIs) identified by HMICFRS: and
- Areas covered by Strategic Threat and Risk Assessments

Table C below sets out in detail how I would invest resources for the additional 184 officers (Further detail on the proposed implementation is shown in Appendix C) and as well as an additional 19 police staff. The table also reflects a reduction of 24.43 police staff posts linked to the efficiency and savings plan.

The table sets out in the following colour codes those that are: -

Highly visible public facing roles preventing and tackling crime & disorder
Tackling crime & disorder
Essential supporting roles
Regional Organised Crime Units (ROCU)

Table C - Police Officer and Staff Investment

Investment in additional Police Officers and Staff	Officers	Staff
	FTE	FTE
Serious Violence	30.00	
Domestic Abuse Problem Solving	22.00	
Management of Sexual Offenders and Violent Offenders (MOSOVO)	14.00	
Disruptor Teams	10.00	
Surveillance	9.00	
Major Crime	8.00	
Op Bluebird (People Trafficking)	6.00	
Modern Slavery & Human Trafficking and Serious Organised Crime	4.00	
Organised Crime Group Management Unit	4.00	
Missing Persons	1.00	
Crime Prevention	1.00	
Firearms Instructors	6.00	
Professional Standards	5.00	
Athena Development Team	5.00	
Federation Officer	1.00	
Regional Organised Crime	6.00	
Total - National Police Uplift Programme 2021/22	132.00	-
Disruptor Teams	25.00	
Domestic Abuse - Proactive	14.00	
Road Crime	7.00	
Dog Handlers	3.00	
Driver Training	1.00	
Taser' Training	1.00	
Data Protection	1.00	
Total - Additional Police Uplift	52.00	
Home Office Large Major Enquiry System (HOLMES)		4.00
Investigator Powers Department support		1.50
Financial Investigations		1.00
Organised Crime Group Management Unit		3.00
Special Constabulary Development Team		3.00
Enabling Support Roles		6.50
Total - Other Investment	-	19.00
Total Investment	184.00	19.00
Savings Programme		(24.43)
Net Officer/Staff Investment	184.00	(5.43)

The following areas are planned for Operational Policing investment.

- Creation of 30 officer posts in our Serious Violence Team, roughly doubling the size of the existing team to create and enhance the capacity of the force to target county lines and drug gangs. Gang activity is a significant driver of serious violence and harm. This will also support the existing links with the wider Violence and Vulnerability partnership delivery. The officers will be based across the force, but deployed against the greatest threats, harms and risks posed to the county directly supporting the ***Police and Crime Plan objective of Tackling Gangs and Serious Violence.***
- The investment of 22 officers to the Domestic Abuse problem solving team would be an investment into dedicated officers working with high volume repeat victims and repeat perpetrators to break the chain of offending, violence and harm. A further 14 officers into the DA Proactive team will provide capability to focus on both prevention and disruption and would link with wider Domestic Abuse partnerships. These officers will be based across the force working alongside Domestic Abuse Investigation teams and directly supporting the ***Police and Crime Plan objective of Breaking the Cycle of Domestic Abuse.***
- An investment of 14 officers into MOSOVO to allow for the delivery of activities deemed essential to preventing the harm caused by high risk sexual offenders that can be delivered in a different capacity by officers than police staff. These officers will be based across the force directly supporting the ***Police and Crime Plan objective of Protecting Children and Vulnerable People from Harm.***
- The creation of a District Policing Area (DPA) Disruptor Team - supporting the delivery of proactive, local crime fighting capability, flexibly supporting those districts encountering the highest levels of crime. There is a strong preventative focus to this work as well as targeting those responsible for the highest impact community crimes. They will be deployed across the force working to Local Policing Area Commands in North, South and West tasked against local threats, risks and harms directly supporting the ***Police and Crime Plan objectives of More Local, Visible and Accessible Policing and Cracking Down on Anti Social Behaviour.***
- Surveillance - the creation of an additional team to deliver specialist activity in support of policing activity to target organised crime groups and other high risk, high harm criminality. These will be based centrally but working across the force supporting the ***Police and Crime Plan objectives of Tackling Gangs and Serious Violence and Disrupting and Preventing Organised Crime.***
- Major Crime Team – Investment in additional resources to progress complex crime investigations including homicide and the most serious sexual offending. These will be based in our Major Crime teams working across the force supporting the ***Police and Crime Plan objectives of Tackling Gangs and Serious Violence and Disrupting and Preventing Organised Crime.***

- Op Bluebird – Dedicated capability to deal with the increasing volume of victims who are subject to people trafficking. This will allow the development of multi-agency partnerships and build wider investigative capability. The impact of this crime needs little explanation after the tragedy of Op Melrose. They will be based centrally but working across the force supporting the ***Police and Crime Plan objectives of Disrupting and Preventing Organised Crime and Protecting Children and Vulnerable People from Harm.***
- Serious and Organised Crime - Investment to build capability in the policing response to modern slavery and serious organised crime investigations. Links to the investment in areas such as the serious violence team (county lines) and the surveillance capability. They will be based centrally but working across the force supporting the ***Police and Crime Plan objectives of Disrupting and Preventing Organised Crime and Protecting Children and Vulnerable People from Harm.***
- Road Crime Team – An investment in the investigative arm of the existing Road Crime Team. This investment will allow the team to target the organised criminals behind the mass theft of cars and thereby seek to reduce and prevent crimes affecting communities. They will be based centrally but working across the force in support of local policing areas supporting the ***Police and Crime Plan objectives of Disrupting and Preventing Organised Crime and Improving Safety on our Roads.***
- Dog Handlers - An investment in 3 dog handlers, preserving the capability that would otherwise be lost from Stansted, and can be reapplied to local crime fighting in the wider policing model. Based centrally alongside existing dog support capability but deployed across the force ***supporting all of the Police and Crime Plan objectives.***

The following areas are planned for organisational safety and enabling support

- Organised Crime Groups (OCG) Management Unit - The development of an intelligence and management capability to coordinate activity relating to OCGs. Will deliver effective and essential connections between national, regional and local delivery teams to have the best operational impact. Activity against OCGs drives down serious crime and harm and results in very significant asset seizures supporting the ***Police and Crime Plan objective of Disrupting and Preventing Organised Crime***
- Missing Person Sergeant - A supervisor to ensure consistency and effectiveness across the 10 existing Missing Person Liaison Officers. Dealing with missing people is part of the force response to vulnerability (links to county lines and missing children for example) but there are also real opportunities for partnership and wider efficiency supporting the ***Police and Crime Plan objective of Protecting Children and Vulnerable People from Harm.***

- Crime Prevention Strategy Inspector – A dedicated officer working within the LPSU and with community safety partners to drive the delivery of outcomes set out in the refreshed crime prevention strategy supporting the ***Police and Crime Plan building block of Prevention***
- Firearms Training Instructors – Investment to deliver essential operation training (for which the national requirement in some areas are increasing) and to do so in a cost effective and efficient manner. Also available to boost operational firearms capacity at critical times ***supporting all of the Police and Crime Plan objectives.***
- Professional Standards - Essential investment in the capacity and capability of PSD. Work in this area is essential in the wider force wide effort to sustain and further build public confidence and police legitimacy through maintaining the highest possible standards of behaviour and professionalism ***supporting all of the Police and Crime Plan objectives.***
- Driver Training - Essential investment building capacity to train police drivers to respond to incidents (catching criminal and support victims) ***supporting all of the Police and Crime Plan objectives.***
- Data Protection team - Critical investment in an area for the which the force has contractual and legal obligation to maintain ***supporting all of the Police and Crime Plan objectives.***
- Athena Development Team - Critical investment in an area for which the force has contractual and legal obligation to maintain. This team will maximise the operational benefit and efficiency derived from Athena ***supporting all of the Police and Crime Plan objectives.***
- Federation Officer - The investment of a single management role (one officer) with the Federation Executive. The work with, and support of, the staff associations is a significant enabling capability for operational delivery across the force ***supporting all of the Police and Crime Plan objectives.***
- ‘Taser’ Training - Essential investment building capacity to train officers to use Taser. This is an essential operational capability to safety resolve incidents ***supporting all of the Police and Crime Plan objectives.***

It should also be noted that following the second national lockdown in November 2020, Manchester Airport Group (MAG) approached Essex Police stating they believe air passenger numbers will remain significantly below pre-lockdown levels (10% to 15% of normality) for the foreseeable future and as a result the policing requirement at Stansted had reduced. This will result in reduction in their financial contribution to policing costs. This budget reflects a reduction in officers funded by the airport but has incorporated the posts back into the force thereby not reducing force establishment. These officers will be allocated into local policing teams.

Appendix B sets out a draft financial plan of recruiting to 3,553 officers by the end of the financial year at an additional cost of £7.775m, which includes £0.345m one-off costs in year. The full year effect for 2021/22 is £9.326m.

The Force has an ambitious recruitment campaign with the intakes for recruits focused on the beginning of the financial year commencing with 80 new joiners in May, followed by further large intakes in August, October and December and a small intake in March 2022. This plan will enable the force to commence early recruitment of 52 officers from the 2022/23 Police Uplift Programme.

The final detail of the recruitment and training plan is subject to ongoing review. It will take into account variables such as the ability to attract, select and undertake vetting of suitable candidates as well as the forces capacity to provide the mandatory training.

Savings and efficiency plan

Essex Police is committed to maximising the benefit out of force expenditure and will continue to undertake work that will modernise the service and continue to drive efficiency.

The impacts of the current policing climate and the challenges brought by Covid-19 have not diminished our commitment to find new, more efficient ways of working for the people and businesses of Essex. This includes our continued involvement with collaboration activity across a wide range of partners locally, regionally and nationally to deliver operational benefits and efficiencies. Our approach to embracing technology and digital solutions and continuing to innovate in harnessing this to improve outcomes and efficiencies is also important. Developing digital responses to a wide range of factors including the needs of victims of crime, the needs of the county and its citizens, the changing nature of crime, the Force Plan, the Police and Crime Plan and the changing nature of technology itself is a key element of our Digital Strategy. The force also utilises technology solutions to enable both improved outcomes and efficiencies as seen in the use of O365 and the mobile devices in the development of agile working.

The budget requirement of £330.310m has only been achievable through good management of the force efficiency and savings plan. This has realised a full year effect cashable saving of £3.478m. The 2021/22 in year savings is £4.466m and this includes a one-off cashable saving for police staff vacancy factor in some areas of the force which will operate at 9% rather than 7% for 12 months. The areas of saving include non-pay of £1.395m, IT £0.594m, MOSOVO £0.307m (£0.614k full year), National Police Aviation Service (NPAS) £0.334m, Force Control Room functionality £0.052m, drone management £0.069m, estates running costs £0.160m and other areas which are less than £0.050m each. These savings do result in a reduction of 24.43 police staff FTES, it should be noted that some of these are vacant posts and for the remaining posts every effort will be made to redeploy the staff within the force. In addition to cashable savings there are £0.416m non cashable savings in 2021/22.

It should be recognised that following many years of identifying significant cashable savings, it will become increasingly difficult to identify this quantum of cashable savings in future years without negatively impacting on the service provided.

The force will set about another ambitious and structured plan to identify efficiencies and savings in 2022/23 and for the lifetime of the MTFS.

Investment

I have set out below in Table D how the force intends to maximise the benefits derived from a precept rise. This includes the increase in officer and staff establishments, the supporting infrastructure including non-pay costs, estates, forensics and capital programme revenue consequences and interest charges. The Police Uplift Grant of £2.2m which is ringfenced in 2021/22 is also shown as investment.

Table D - Investment

Proposed Areas of Investment	£m
Increase in Police Officers (184 Officers)	7.430
Full Year Impact of increase in establishment 2020/21 (151 Officers & 60.8 Staff)	2.739
Service Demand Changes	1.763
Revenue Consequences of Capital Programme	(0.201)
Cost of Borrowing for Capital (Minimum Revenue Provision and Interest)	0.259
Local Initiatives	0.094
Specific Grant for National Police Uplift Programme	(2.200)
Other Budget Adjustments	0.023
Total New Investment and Service Demands	9.907

Appendix D sets out the supporting documents that will be forwarded to your Interim Head of Finance (Section 151 Officer) to support this budget proposal.

The Future

Essex continues to build and improve capability to achieve the strategic objectives in the Police and Crime Plan. The investment in the force since 2018 has allowed the rebuilding of core capabilities and the development of new ones that have put Essex Police back on the front foot to protect and serve the public. This is the next step in taking Essex Police to seeing the officer establishment grow from 2850 in 2018 to 3553 by March 2022; an increase of 703.

This budget will continue this progress and build upon our existing successes and ensure that our development and growth is sustainable against an uncertain national economic position. Essex remains one of the lowest funded forces in comparison with others per head of population. We have urban pressures and those brought about by our proximity to London as well as those of a largely rural force area with a large coastline and port community. This makes for a diverse and complex deployment plan that this budget supports.

Notwithstanding the welcome growth in officers and staff I must signal the potential challenges in terms of staff retention as neighbouring forces enhance regional allowances. We have been successful in recruitment of an increasingly diverse workforce and in doing so attracted officers and staff who live in and around the London borders. However, with the freedom of the Metropolitan Police to increase regional allowances by a further £1000, alongside their favourable rail travel concession, and with the cost of living comparable to London for many of our officers across Essex this could have a significant detrimental impact on our plans. Therefore, in coming years I will be seeking to see how we can mitigate and narrow

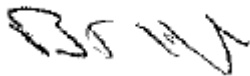
the disparity in pay through an increase of the South East allowance and market premiums as part of our wider budget planning within the MTFS.

This is an ambitious budget and one that builds upon our successes in recent years. It is not without risk, but through a careful evidenced based approach we have minimised these as much as possible. Most importantly this budget increases sustainability through looking at impact across the lifetime of the MTFS.

This budget proposal has been built over a number of months in consultation with you and your office and I must commend my team and yours and all involved in the collaborative approach.

This budget sets out my professional and informed recommendation for the force as Chief Constable of Essex to best take the force forward on behalf of and in the interests of the people of Essex.

Yours sincerely,

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

BJ Harrington
Chief Constable

2021/22 Budget Overview

Line Ref	Budget Activity	£'000	Comments
1	2020/21 Original Budget	314,716	
2	Activity occurring before 1st April 2021	(2,484)	This is the net effect of removing prior year activity e.g. one-off funding awarded in prior years from the base budget
3	2021/22 Starting Budget after adjustment to 2020/21 base for activity occurring before 1st April 2021	312,232	
4	Unavoidable Cost Pressures	11,086	Includes pay rises of 0% (2.5% if pay less than £24,000), contractual inflation and Contractual & Legal pressures
5	New Investment	9,907	Includes £7.4m Police Officer Uplift, £2.7m for the full year impact of prior year officer and staff growth and £1.8m for Service Demand changes. Offset by £2.2m of ring fenced grant for PUP Growth
6	One-off Activity - operational and support	3,910	Includes £1.2m of new revenue investment, £0.7m Service Demand Pressures, £0.8m of revenue consequences of capital schemes, £0.5m contractual and legal pressures and £0.3m for one-off Costs associated with Police Officer Uplift
7	Transfer from Reserves to Fund One-Off Activity	-	Includes a £1.2m transfer from the general reserve to an earmarked reserve for IT Convergence (net movement of zero)
8	One-off Activity budget	(3,346)	The Original Budget includes a base budget for one-off activity. It is removed here to avoid double counting the one-off budget requirement
9	One-off costs funded by permanent budget for one-off activity (includes transfers to reserves)	333,788	
10	Savings and Efficiencies	(3,478)	
11	Net Budget Requirement	330,310	
Source of Funding			
12	Government Grants	195,690	Based on the provisional funding settlement
13	Council Tax Precept	134,406	Based on 4.98% Council Tax Precept Rise.
14	Collection Fund Surplus	214	
15	2021/22 Total Funding	330,310	
16	Surplus / (deficit)	0	
Council Tax Information			
17	Council Tax Band D (2020/21 £198.63, 2019/20 £192.96 & 2018/19 £169.02)	£ 208.53	
18	CT Increase (2020/21 £2.94%, 2019/20 14.16%, & 2018/19 7.62%)	4.98%	
19	Increased cost to Band D property/pa (2020/21 £5.67, 2019/20 £23.94, & 2018/19 £11.97)	£ 9.90	
20	Additional income generated from precept increase (£m)	6.4	
21	Additional Weekly Cost (2020/21 11 Pence, 2019/20 46 Pence & 2018/19 23 pence)	0.19	
22	Tax base - number of properties (2020/21 646.387, 2019/20 638.134m & 2018/19 628.600m)	644,541	

Appendix B

Police Officer Growth Plan 2021/22

Line Ref	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
1	Previous Month End Strength FTE	3,343.6	3,369.6	3,358.6	3,421.6	3,404.6	3,387.6	3,476.6	3,459.6	3,522.6	3,505.6	3,568.6	3,534.6
2	Projected Leavers	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0
3	Total Projected Joiners - to cover attrition	43.0		42.0			44.0		42.0		44.0		32.0
4	Total Projected Joiners - Growth			38.0			62.0		38.0		36.0		3.4
5	Total Projected Joiners - ROCU Officers		6.0										
6	Total Joiners		6.0	80.0	-	-	106.0	-	80.0	-	80.0	-	35.4
7	Transfers In / Returners	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
8	Projected Month End Strength FTE	3,369.6	3,358.6	3,421.6	3,404.6	3,387.6	3,476.6	3,459.6	3,522.6	3,505.6	3,568.6	3,551.6	3,553.0
9	Target Establishment	3,369.0	3,553.0	3,553.0	3,553.0	3,553.0	3,553.0	3,553.0	3,553.0	3,553.0	3,553.0	3,553.0	3,553.0
10	Variance	0.6	(194.4)	(131.4)	(148.4)	(165.4)	(76.4)	(93.4)	(30.4)	(47.4)	15.6	(1.4)	(18.4)

Police Officer Growth - Proposed Implementation Plan
(Excludes 6 ROCU Officers)

Description/Heading	FTEs - OFFICERS	Ranks						Police Officer Growth Plan												
		Con	Sgt	Insp	Ch Insp	Supt	Ch Supt	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Totals
4th Federation Officer	1		1					1												1
PSD Investigations	5	4			1				4			1								5
Serious Violence Unit	30	24	3	1	1	1		3	3		8		8					8		30
Firearms Training Uplift	6	6							3				3							6
Missing Person Prevention Sgt	1		1								1									1
MOSOVO	14	14									4		4					6		14
Crime Prevention Strategy Insp	1			1					1											1
DA Problem Solving Team	22	19	3						3		6		6					7		22
Major Crime	8	8							4				4							8
Surveillance	9	8	1														9			9
Serious & Organised Crime	4	2	1	1					4											4
Op Bluebird	6	5	1						6											6
OCG Management Unit (Intel)	4	3	1						4											4
Athena	5	3	1		1			1				1	3							5
Data Protection	1	1							1											1
Taser & PST Sgt	1		1						1											1
Driver Training Instructors	1	1							1											1
Road Crime Team	7	6	1								4		3							7
DAIT Proactive	14	14									5		5					4		14
Dog Handlers	3	3						3												3
DPA Disruptor Teams	35	32	3						18				17							35
TOTAL	178	153	18	3	3	1	0	8	53	0	28	2	53	0	0	0	34	0	0	178

Key:

	Home Office Funded Growth
	Precept Funded Growth
	Funded from Home Office Growth & Precept Growth

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 a number of appendices that cover specific aspects of the budget and each one then breaks down the detail financial information.



2021.22 Chief
Budget Letter-Appen

The appendices are:-

- D1 - MTFS Summary
- D2 - MTFS Detail
- D3 - 2021/22 Budget Overview – Chief Constable’s Proposal
- D4 - 2021/22 Budget Summary – Chief Constable’s Proposal
- D5 - 2021/22 Pay Budget Breakdown
- D6 - 2021/22 Contractual and Legal Cost Pressures
- D7 - 2021/22 Service Demand Changes
- D8 - 2021/22 New Revenue Investment
- D9 - 2021/22 Bids Approved by Chief Officer Group (COG)
- D10 - 2021/22 Cashable and Non-cashable Savings
- D11 - 2021/22 Savings and Efficiency Plan
- D12 - Reserves Overview
- D13 - Capital Expenditure & Financing Summary - 2020/21 to 2025/26
- D14 - Capital Financing Requirement & MRP Forecasts – 2020/21 to 2025/26
- D15 - Capital Resources Forecast – 2020/21 to 2025/26
- D16 - Capital Programme - Approved Projects
- D17 - Capital Programme - Projects Subject to Approval
- D18 - Capital Programme – New & Updated Stage 1 Bids
- D19 - Capital Programme - Revenue Consequences
- D20 - Staff Growth (Precept growth)
- D21 - 2021/22 Budget - Subjective Analysis