



Essex Police Authority

Report of the budget meeting held on 14 February 2011 (For information)

Revenue Budget 2011/12, Precept and Council Tax

We have agreed to set our budget at £268.948m which requires a Council Tax of £132.12 for a band D property and are in the process of advising the 14 District and Unitary Councils of their individual precepts accordingly. The council tax is the same level as 2010/11.

Our Revenue Budget position is summarised in the Table below:-

	2011/12 Budget £'000	2010/11 Budget £'000	Variation £'000
Budget Requirement	268,948	267,869	0.4%
Police Grant	117,610	111,626	5.4%
RSG and NNDR	<u>65,691</u>	<u>71,402</u>	-8.0%
	183,301	183,028	0.1%
Collection Fund Surplus	329	45	631.1%
Council Tax Requirement	85,319	84,796	0.6%
<i>Council Tax base (Band D equivalents)</i>	<i>645,771</i>	<i>641,811</i>	<i>0.6%</i>
Council Tax (Band D)	£132.12	£132.12	nil%

With a combination of budget pressures to meet existing service commitments and a significant reduction in Government grant the Authority had to address a £17m budget shortfall for 2011/12. Moreover, the shortfall is forecast to increase to over £30m for 2012/13. In preparation for the task of re-shaping policing services in Essex in order to meet these new levels of affordability the Force has established a Reform Programme. The work of this Programme has identified savings and enabled a balanced budget to be set for 2011/12. The prime task is now to address the budget deficit for 2012/13. Work in this area is progressing as a matter of urgency in order to generate and implement savings whilst continuing to provide the best possible policing service to the community.



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The Authority also agreed a capital programme for 2011/12 containing new projects totalling almost £5m. Similarly, the capital programme for 2012/13 and beyond will be revisited early during 2011/12 in order to ensure that investment in the estate, IT and the fleet complement the work of the Reform Programme.

Full and detailed information about our budget is set out in the Essex Police Authority's Budget book, copies of which will be available from the EPA Chief Executive's Office and from Essex Police Headquarters.

NEIL McDONALD
Vice Chairman of the Authority

ANTHONY JACKSON
Chairman of the Finance & Audit Committee and
person appointed by the Police
Authority to answer questions at meetings
of the County Council relating to the discharge
of the Authority's functions.

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