



## POLICE BUDGET 2020/21

PCC Lorne Green increases council tax by 3.95% to allow further investment in policing

The PCC took his 2020/21 budget proposals, which include an increase of 3.95% to the policing element of council tax (19p per week based on a Band D property), to a meeting of the Police and Crime Panel on 4 February 2020, and received the unanimous support of the Panel.

PCCs are responsible for setting the policing budget for their force area and, with it, how much local taxpayers contribute to funding their police service through their council tax.

Speaking to the Panel – which is made up of councillors and independent members – the PCC described that responsibility as ‘one of the most difficult parts’ of his role, saying: “It is not a proposal I ever take lightly. Like all of us, I am sensitive to the financial pressures on the taxpayers of Norfolk. As ever, it is my duty to balance the burden on local taxpayers with the safety of our county.”

He told members that extensive engagement throughout the year had taken him across the county, giving him the opportunity to explore public views on what Norfolk residents want, need and expect from their policing service. And that his five-week public consultation which ended last month had shown that, if they were to see more for their money, local people would be prepared to pay more.

“I have listened to the views of the community, the Chief Constable, key stakeholders and partners in the police, community safety and local criminal justice arenas. There are recurring themes throughout our county, including how we tackle anti-social behaviour, improve 101 call waiting times, and the impacts of mental illness and domestic abuse on policing demand.



"It's also clear that the realities currently facing, and which will continue to face, our police force are very challenging. There are real and pressing needs beyond the additional officer numbers funded by central government. Without an increase in the precept, the Constabulary would need to make more cuts in key areas.

"As my recent budget consultation explained, even with an increase of 2% the Constabulary would be 'treading water only' to meet inflation-related cost pressures and would not be able to invest in and improve the broader services it provides to Norfolk communities. In response to that consultation, almost 60% of 918 people who took part said they would be prepared to pay more to help fund their policing service, and almost 70% of those would support a precept increase of more than 2%.

"I do understand, however, that no-one likes to pay more for less. A 3.95% increase this year would enable me to provide additional funding of £3 million to the Constabulary. This would not only meet inflation-related cost pressures but also allow us to invest in and improve services in areas such as mental health support in the police control room, additional resources for the 101 service to improve response times and receive calls related to anti-social behaviour, and domestic abuse safeguarding support."

"I have taken into account all the feedback I have received and have concluded that the public safety of our county can best be assured through the budget proposed today – a budget which allows me to invest further in policing both now and in the future."

**Council tax bills going out to Norfolk households will show an increase in the policing element you pay.**

**The tables that follow outline where the money which makes up Norfolk's policing budget comes from, and give an indication of how the budget will be spent.**

## Where the money comes from

	BUDGET 2019/20 £000	BUDGET 2020/21 £000
Gross expenditure	183,942	198,698
Less:		
Use of reserves	-628	-3,249
Other income*	-18,532	-20,767
<b>Net expenditure</b>	<b>164,782</b>	<b>174,682</b>
Financed by:		
Precept (council tax)	75,953	79,901
Government grants	88,829	94,781
<b>Total</b>	<b>164,782</b>	<b>174,682</b>
*Other income:		
Grants	13,715	14,780
Ministry of Justice grant	1,037	1,037
Fees and charges	1,945	1,978
Reimbursements	1,228	2,401
Sales and rents	209	173
Partnership funding	398	398
<b>Total income</b>	<b>18,532</b>	<b>20,767</b>

## What the money is spent on

	BUDGET 2019/20 £m	BUDGET 2020/21 £m
Employees	136.5	150.1
Premises	16.4	16.4
Supplies, services and other costs	23.3	21.4
Transport	3.4	3.5
Capital financing	4.3	7.3
<b>Total</b>	<b>183.9</b>	<b>198.7</b>

## Who is responsible for spending it

	BUDGET 2019/20 £000	BUDGET 2020/21 £000
Office of the Police & Crime Commissioner for Norfolk (OPCCN)	997	1,209
OPCCN commissioning - base budget*	1,028	1,047
OPCCN commissioning - budget brought forward from prior year*	200	542
Chief Constable operational spending	158,886	167,847
Capital financing	4,299	7,286
Transfer from reserves	-628	-3,249
<b>Net revenue budget</b>	<b>164,782</b>	<b>174,682</b>

As well as revenue (day-to-day) spending, the PCC has also approved a capital programme. The capital programme comprises a number of projects under headings such as estates/building, Information and Communications Technology (ICT) and vehicles.

## Capital programme 2020/21 to 2023/24

	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
Estates schemes	16,493	50	2,235	0
ICT (Norfolk only)	1,352	397	610	845
Norfolk share of joint schemes (mostly ICT)	5,833	2,745	2,004	2,063
Vehicles	805	697	705	898
<b>Total</b>	<b>24,483</b>	<b>3,889</b>	<b>5,554</b>	<b>3,806</b>

## Capital funding 2020/21 to 2023/24

	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
Grant	143	100	100	100
Capital receipts	1,445	1,370	820	45
Revenue	3,142	2,900	2,900	2,900
Use of reserves	3,460	-531	-501	761
Internal/external borrowing	16,293	50	2,235	0
<b>Total</b>	<b>24,483</b>	<b>3,889</b>	<b>5,554</b>	<b>3,806</b>

Reserves play an important part in the financial management of the organisation. They are set aside for particular purposes, most importantly helping to support the budget pending savings coming on stream, funding invest-to-save initiatives, and funding capital spending such as short-life capital assets.

## Reserves

Projection of reserves levels	Total general reserve £000	Total earmarked reserves £000	Total reserves £000
31/03/2019 actual	4,475	11,915	16,390
31/03/2020 forecast	4,475	13,694	18,169
31/03/2021 forecast	4,475	10,444	14,919
31/03/2022 forecast	4,475	10,435	14,910
31/03/2023 forecast	4,475	11,250	15,725
31/03/2024 forecast	4,475	11,298	15,773

Full details can be found in the [PCC's Budget Report 2020/21](#)