

# PCC sets 2019/20 police budget

*Lorne Green increases council tax by 10.5% to allow ‘significant investment in the frontline.’*

Setting the police budget and, with it, the amount Norfolk’s taxpayers contribute through the policing element of their council tax is one of your Police and Crime Commissioner’s (PCC) key responsibilities.

Having consulted Norfolk’s communities on whether they would be prepared to pay more to support their police service, PCC Lorne Green took his proposals for a 10.5% increase in police council tax to Norfolk’s Police and Crime Panel in February 2019.

The Panel heard that 1,172 people responded to the PCC’s consultation. More than two thirds of participants said they would be prepared to pay more for policing; of those, 70% said they would support the 10.5% increase, which equates to 46p extra per week or £24 per year based on a Band D property.

Presenting his 2019/20 police budget - which received unanimous Panel support - the PCC said: “It is my duty to balance the burden on local taxpayers with the safety of the county.



“It is not a decision I ever take lightly”, he added, “and I remain sensitive to the financial pressures on the taxpayers of Norfolk. But I have heard loud and clear from the men, women and children of our county that not only do they want crime to be prevented and the law upheld, they also want the assurance that comes from visible policing, from neighbourhood policing.

“The Chief Constable has said that a precept freeze for 2019/20 would, inevitably, lead to significant savings needing to be found; savings equivalent to approximately 90 officers.

“An increase in the policing element of council tax in the region of 31 pence per week is needed for the Force to stand still while maintaining the roll-out of the Norfolk 2020 policing model, but there would be very limited opportunity to increase officer numbers or invest in technology.

“No-one likes to pay more for less. I have heard our Norfolk community say in convincing numbers that they are prepared to pay more for policing but they want to see more policing for their money.

“The budget I propose today allows significant investment in the frontline, with an increase of 40 officers. It provides an opportunity to further invest in technology such as drones and, more particularly, in enhancements to the Constabulary’s digital forensic capability to investigate crime more efficiently and effectively.

“With what I am proposing today there will be more fully-warranted officers in Norfolk than when I took office in 2016 and a greater number of people dedicated to county policing activity than we had immediately before the loss of the 150 PCSO positions.

“I have taken into account the feedback I have received from Norfolk’s communities, Norfolk Constabulary, key organisations and partner agencies and I 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 in policing both now and in the future.”

Council tax bills going out to Norfolk's households will show an increase in the policing element you pay. The tables below 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 2018/19 £000	BUDGET 2019/20 £000
Gross expenditure	175,319	183,942
Less:		
Use of reserves	-3,475	-628
Other income*	-17,289	-18,532
Net expenditure	154,555	164,782
Financed by:		
Precept (council tax)	67,362	75,953
Government grants	87,193	88,829
Total	154,555	164,782
*Other income:		
Grants	12,149	13,715
Ministry of Justice grant	1,037	1,037
Fees and charges	1,680	1,945
Reimbursements	1,836	1,228
Sales	36	56
Rents	153	153
Partnership funding	398	398
Total income	17,289	18,532

*What the money is spent on*

	BUDGET 2018/19 £M	BUDGET 2019/20 £M
Employees	130.4	136.5
Premises	16.5	16.4
Supplies, services and other costs	20.9	23.3
Transport	3.3	3.4
Capital financing	4.2	4.3
<b>Total</b>	<b>175.3</b>	<b>183.9</b>

*Who is responsible for spending it*

	BUDGET 2018/19 £000	BUDGET 2019/20 £000
Office of the Police & Crime Commissioner for Norfolk (OPCCN)	978	997
OPCCN Commissioning - base budget*	1,028	1,028
OPCCN Commissioning - budget brought forward from prior year*	200	200
Chief Constable operational spending	151,620	158,886
Capital financing	4,204	4,299
Transfers from reserves	-3,475	-628
<b>Net revenue budget</b>	<b>154,555</b>	<b>164,782</b>

\* In addition to these sums, the PCC also receives over £1 million from the Ministry of Justice to commission services for victims.

## Capital programme

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/buildings, Information and Communications Technology (ICT) and vehicles.

### Capital programme 2019/20 to 2022/23

	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
Estates schemes	10,152	6,300	4,435	2,000
ICT (Norfolk only)	1,622	1,176	610	500
Norfolk share of joint schemes (mostly ICT)	2,907	2,812	1,584	1,367
Vehicles	730	716	788	730
<b>Total</b>	<b>15,411</b>	<b>11,004</b>	<b>7,417</b>	<b>4,597</b>

### Capital funding 2019/20 to 2022/23

	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
Grant	546	500	500	500
Capital receipts	1,600	750	1,625	250
Revenue	1,850	2,500	2,500	2,500
Use of reserves	1,263	954	-1,643	-653
Internal/external borrowing	10,152	6,300	4,435	2,000
<b>Total</b>	<b>15,411</b>	<b>11,004</b>	<b>7,417</b>	<b>4,597</b>

## Reserves

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 (body worn video, mobile devices, etc).

PROJECTION OF RESERVES LEVELS	Total general reserve £000	Total earmarked reserves £000	Total reserves £000
31/03/2018 actual	4,475	12,308	16,783
31/03/2019 forecast	4,475	7,816	12,291
31/03/2020 forecast	4,475	7,188	11,663
31/03/2021 forecast	4,475	6,734	11,209
31/03/2022 forecast	4,475	8,877	13,352
31/03/2023 forecast	4,475	10,029	14,504

Full details can be found in the [PCC's Budget Report 2019/20](#) which was presented to the Norfolk Police and Crime Panel in February 2019.



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