

# PCC sets 2018/19 police budget

*Lorne Green increases council tax by 5.5% to invest in policing now and in the future.*

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 5.5% increase in police council tax to Norfolk's Police and Crime Panel in February 2018.

The Panel heard that more than 2,000 people responded to the PCC's consultation, with 59% saying they would agree to a 2% increase. Of the almost 1,200 people who then answered a supplementary question asking whether they would be prepared to pay more than 2%, 23% said they would be willing to pay up to 6%, and 43% up to 12%.

The 5.5% police council tax rise proposed by the PCC (equating to 23p extra per week or £11.97 extra per year for households in a Band D property) received the unanimous support of Panel members.

The PCC said: "I have listened to the Chief Constable and I've listened to what Norfolk residents think, what they expect from their policing service and what they are prepared to pay. I am sensitive to the financial pressures on the taxpayers of Norfolk, however, the budget I propose allows me to invest in policing in Norfolk both now and in the future."



Council tax bills have been going out to Norfolk's households over the last few weeks showing 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 2017/18 £000	BUDGET 2018/19 £000
Gross expenditure	175,384	175,319
Less:		
Use of reserves	-8,104	-3,475
Other income*	-17,568	-17,289
Net expenditure	149,712	154,555
Financed by:		
Precept (council tax)	62,519	67,362
Government grants	87,193	87,193
Total	149,712	154,555
*Other income:		
Grants	12,617	12,149
Ministry of Justice grant	1,037	1,037
Fees and charges	1,717	1,680
Reimbursements	1,503	1,836
Sales	35	36
Rents	154	153
Interest on investments	291	0
Partnership funding	214	398
Total income	17,568	17,289

## What the money is spent on

	BUDGET 2017/18 £M	BUDGET 2018/19 £M
Employees	130.0	130.4
Premises	16.2	16.5
Supplies, services and other costs	20.1	20.9
Capital financing	5.7	4.2
Transport	3.4	3.3
<b>Total</b>	<b>175.4</b>	<b>175.3</b>

## Who is responsible for spending it

	BUDGET 2017/18 £000	BUDGET 2018/19 £000
Office of the Police & Crime Commissioner for Norfolk (OPCCN)	970	978
OPCCN Commissioning - base budget*	1,018	1,028
OPCCN Commissioning - budget brought forward from prior year*	450	200
Chief Constable operational spending	149,743	151,620
Capital financing	5,635	4,204
Transfers from reserves	-8,104	-3,475
<b>Net revenue budget</b>	<b>149,712</b>	<b>154,555</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 2018/19 to 2021/22

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Estates schemes	4,995	6,240	210	5,010
ICT (Norfolk only)	1,052	2,245	898	2,848
Norfolk share of joint schemes (mostly ICT)	2,716	2,004	1,086	1,600
Vehicles and equipment	863	795	791	813
<b>Total</b>	<b>9,626</b>	<b>11,284</b>	<b>2,985</b>	<b>10,271</b>

### Capital funding 2018/19 to 2021/22

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Grant	500	500	500	500
Capital receipts	1,700	1,000	1,175	-
Revenue	1,250	1,250	1,250	1,250
Use of reserves	1,345	2,304	-140	3,521
Internal/external borrowing	4,831	6,230	200	5,000
<b>Total</b>	<b>9,626</b>	<b>11,284</b>	<b>2,985</b>	<b>10,271</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). Reserves are forecast to reduce by 58% over the next four years when they will be at a minimum acceptable level.

PROJECTION OF RESERVES LEVELS	Total general reserve £000	Total earmarked reserves £000	Total reserves £000
31/03/2017 actual	4,475	19,571	24,046
31/03/2018 forecast	4,475	11,136	15,611
31/03/2019 forecast	4,475	7,661	12,136
31/03/2020 forecast	4,475	5,473	9,948
31/03/2021 forecast	4,475	7,368	11,843
31/03/2022 forecast	4,475	5,602	10,077

Full details can be found in the [PCC's Budget Report 2018/19](#) which was presented to the Norfolk Police and Crime Panel in February 2018.



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