

2013/14 Budget Proposal

Service: Public Protection

Proposal Number:

Description of Proposal

This proposal is made in response to an alternative budget proposal made by the Conservative Group as follows:

Review PCSO funding model with Police

The police operating and deployment model in Thurrock has changed, and the existing agreement on PCSO match funding may no longer in reality be delivering any additional resources (i.e it may have effectively been swept up into overall Essex neighbourhood policing budgets). Advise exactly what operational guarantees we are now getting, what the operational effect would be of ceasing match funding, total savings released by stopping it, and whether the money could be better used on other aspects of public protection (eg to fund additional civil enforcement or co-location of neighbourhood policing in community hubs).

Proposed Saving

Proposed Saving in 2013/14 £'000s	Proposed Saving in 2013/14 FTE Staff	Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff
227	0		

	2013/14 £'000s	2014/15 £'000s
People		
Property	-	-
Third Party	227	-
Infrastructure/Kit	-	-

Base Budget 2012/13

	£'000s
Expenditure	227
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	227
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	
Income	

Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	
Net Expenditure	227

Recent Changes to Base Budget

	£'000s
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

Impact of Proposal on public / services	<p>The PCSOs undertake police work in the community. It is true to say that they are deployed by Essex Police according to the operational priorities of the force and no guarantees can be provided with regard to the geographical area within Essex where PCSOs are deployed and to what duties they are assigned, this is entirely at the discretion of Essex Police. Thurrock is unusual among the authorities in Essex in match funding PCSOs the benefit of which will be shared across Essex. The ceasing of match funding by Thurrock would reduce the number of PCSOs available to Essex Police. Cessation of match funding for PCSOs has been proposed as a budget cut already. Should the council decide to recycle some of this savings into civil enforcement or co-location of neighbourhood police teams into community hubs further work would be required to define the benefits of doing so.</p>
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Impact of Proposal on performance	<p>Essex Police would no longer benefit from the 227k transferred from Thurrock to support the employment of PCSOs. This has to be weighed against the ability of the PCC to increase the precept on council tax to allow for the provision of additional policing resources in the years from 13/14 onwards.</p>
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Practical requirements regarding implementation and timetable	None
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Equalities Impact	None
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