

PFCC Decision Report

Report reference number: 068-24

Classification: Official

Title of report: 2025/26 Budget Setting Timetable

Area of county / stakeholders affected: Countywide

Report by: Annette Chan – Head of Finance

Chief Officer: DCC Prophet

Date of report: 4th June 2024

Enquiries to: Annette Chan – Head of Finance

1. Executive Summary

Provisions of the Local Government Finance Act 1992 require the force to set a balanced budget by no later than 11th March for the following year. A draft timetable for 2025/26 revenue and capital budget setting was presented to the PFCC's 5th March 2024 Strategic Board. Following refinement and the inclusion of dates for engagement with the Police, Fire and Crime Panel Budget Setting Working Group, this report presents the finalised timetable. It includes the key stages for the proposed governance route within the Chief Constable's Office, and engagement with the Police, Fire and Crime Commissioner prior to the working groups, and concludes with the PFCC's proposed precept being presented to the Police, Fire and Crime Panel in February 2025.

2. Recommendations

- 1) That the PFCC endorses and approves the 2025/26 budget setting timetable.

3. Background to the Proposal

Budget setting activities have commenced and will continue throughout the year through various governance stages within Essex Police and the Police, Fire and Crime Commissioner's Office with a proposed budget and precept being presented to the Police, Fire and Crime Panel in February 2025.

4. Proposal and Associated Benefits

The summarised budget setting timetable is split into five sections to reflect the various components of setting a revenue and capital budget. These sections are:

- Savings
- Investments (including contractual and legal pressures and service demand changes)
- Capital investment
- Pay
- Strategic (including the MTFS and governance as the above components come together through the Chief Officers Group, PFCC engagement and through to the Police, Fire and Crime Panel)

5. Options Analysis

Not applicable for this report.

6. Consultation and Engagement

The Corporate Finance team has engaged with the PFCC's Strategic Head of Performance and Resources since the March Strategic Board to confirm the dates for engagement with the PFCC's office and meetings with the Police, Fire and Crime Panel Budget Working Group.

7. Strategic Links

This paper concerns the setting of the 2025/26 budget and therefore underwrites all the priorities and workstreams identified within the Police and Crime Plan.

8. Police operational implications

Operational policing requirements are considered throughout the budget setting process.

9. Financial implications

There are no specific financial implications of this report.

10. Legal implications

Provisions of the Local Government Finance Act 1992 set out what the force has to base its budget calculations on and require the force to set a balanced budget by no later than 11th March for the following year.

11. Staffing implications

There are no staffing implications.

12. Equality, Diversity and Inclusion implications

There are no equality or diversity implications of this decision report.

13. Risks and Mitigations

A key part of the budget setting process is the announcement of Home Office funding. This is estimated to be received in mid-December, but the exact date is not known and therefore there is a need to take a flexible approach towards the end of the budget setting process.

14. Governance Boards

Engagement through governance boards is a key part of the timetable described and presented to the Strategic Board in June 2024.

15. Links to Future Plans

The budget setting timetable looks forward to the following financial year, in this case 2025/26. The longer-term strategic view of budgets is addressed through the Medium-Term Financial Strategy (MTFS).

16. Background Papers and Appendices

Appendix 1 - 2025/26 Budget Setting Timetable

Report Approval

The report will be signed off by the PFCC's Chief Executive and Chief Finance Officer prior to review and sign off by the PFCC / DPFCC.



Chief Executive / M.O.

Sign:

Print: P. Brent-Isherwood

Date: 7 June 2024

Chief Finance Officer

Sign:



Print: Janet Perry

Date: 9 June 2024

Publication

Is the report for publication?

YES

NO

If 'NO', please give reasons for non-publication (Where relevant, cite the security classification of the document(s). State 'None' if applicable)

None

If the report is not for publication, the Chief Executive will decide if and how the public can be informed of the decision.

Redaction

If the report is for publication, is redaction required:

1. Of Decision Sheet?

YES

2. Of Appendix?

YES

NO

NO

If 'YES', please provide details of required redaction:

N/A

Date redaction carried out:

Chief Finance Officer / Chief Executive Sign Off – for Redactions only

If redaction is required, the Treasurer or Chief Executive is to sign off that redaction has been completed.

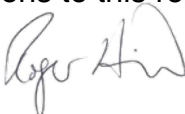
Sign:

Print:

Chief Executive / Chief Finance Officer

Decision and Final Sign Off

I agree the recommendations to this report:

Sign: 

Print: Roger Hirst

PFCC

Date signed: 25/06/2024

I do not agree the recommendations to this report because:

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.....
.....

Sign:

Print:

PFCC/Deputy PFCC

Date signed: