

Approved By: Mark Gilmartin, Director of Essex & Kent Support Services	Classification of Paper: [REDACTED] NOT PROTECTIVELY MARKED
Report to PCC	Report reference number PCC/0007/13
Date of Decision	Area of County/Stakeholders affected
Date of Report 29 th April 2013	Eastern Region (Essex, Hertfordshire, Bedfordshire, Cambridgeshire, Norfolk & Suffolk Police Forces)
Title of report Eastern Region Collaboration - Regional Budgets 2013/14	
Report by Ken Cocksedge	
Enquiries to Debbie Martin, Force Chief Financial Officer	

1. Purpose of report

- 1.1 To seek approval for Essex contributions to the 2013-14 budgets for Eastern Region Forces' operational collaboration. The proposed budgets have been agreed by the 6 Eastern Region Chief Constables and have been compiled to include significant savings.

2. Recommendations

- 2.1 To approve the Essex contributions to the 2013-14 budgets for Eastern Region Forces' operational collaboration.

3. Benefits of Proposal

- 3.1 To maintain operational capability and capacity within the Eastern Region to deal with threats and risks highlighted in the Strategic Policing Requirement at both a regional and force level.

[REDACTED]

4. Background and proposal

- 4.1 The former Joint Statutory Committee (JSC) of the Eastern Region approved a range of regional operational collaboration activities over many years. Initially all financial matters, including relatively small spending decisions regarding collaborative work was referred back to the six constituent former Police Authorities as there were no formal delegated financial authorities.
- 4.2 The 6 Chief Constables have always had some limited financial authority (e.g. mutual aid agreements), but from 2010/11 the 6 former constituent Authorities delegated a level of financial decision-making to the JSC, thus avoiding excessive preparation of papers and speeding up progress of work.
- 4.3 In early 2010, the former Authorities agreed that:-
- a) Delegated authority be given to the JSC at a 'de minimus' level of 0.1% of Net Revenue Budget in a financial year (£260k for Essex).
 - b) Running costs for Regional collaborative ventures be apportioned by Net Revenue Budget with effect from 2010/11.
 - c) The percentage apportionments be reviewed and updated annually in advance of Forces agreeing the subsequent year's budgets.
 - d) Set-up costs for future collaborative ventures also be apportioned on this basis, unless there are agreed reasons to the contrary.
- 4.4 The future development of Eastern Region collaborative working may be an early discussion for the new Essex Chief Constable and the Essex PCC.
- 4.5 Details of 2012/13 budgets and spending are shown in section 5 below. For 2013/14, the 6 Chief Constables requested that budgets be prepared for 3 options: 1) standstill, 2) standstill less 2% and c) standstill less 5%. Proposals outlined the impact for each option on future capability and performance.

5. Financial Implications

Regional Collaboration Team (RCT)

- 5.1 This is a small team of 2 staff, who are responsible for progressing Regional collaborative opportunities. The RCT develops learning and shares good practice, undertaking commissioned research and analysis, liaising with government representatives and stakeholders, ensures consistency of approach and collates collaborative activity taking place within the region.
- 5.2 The team has achieved a 4.7% budget reduction by reducing the hours of the Co-ordinator's post.
- [REDACTED]

RCT budget 2013-14


Item	Cost 2013-14	Cost 2012-3	Comments
RCT Staffing and associated costs			
Regional Collaboration Team Manager	£72,547.00	£72,126.00	
Regional Collaboration Team Co-ordinator	£20,276	£25,198	
Travel costs	£1,500	£1,500	Lease vehicle on daily basis Travel costs rail
Subsistence	£30	£50	To correspond with time out of Force
Office and admin costs			
Photocopying/ printing	£50	£50	
Mobile phones/ IT	£180	£250	
Stationary	£50	£100	
Furniture and equipment	£50	£100	
Conference and meeting costs	£100	£100	
	£94,783	£99,474.00	
			4.7% decrease

Cost Share	2013-14
Bedfordshire 10.8%	£10,237
Cambridgeshire 13.7%	£12,985
Essex 28.1%	£26,634
Hertfordshire 19.8%	£18,767
Norfolk 15.6%	£14,786
Suffolk 12%	£11,374
Total 100%	£94,783

Disaster Victim Identification (DVI)

5.3 This budget funds a regional DVI co-ordinator and regional Casualty Bureau / HOLMES manager who are realising collaborative opportunities & improving provision of DVI and associated Casualty Bureau procedures. The Regional DVI unit runs a number of exercises and co-ordinate training to ensure that the region has trained resources in place to meet national requirements.

	2012/13 Budget	5% reduction	Proposed budget
DVI Coordinator	£55,080		50,000
CB/Holmes Manager	£38,000		38,000
Travel/Expenses	£8,000		8,000
Equipment/Maintenance	£12,000		11,426
Total	£113,080	£107,426	£107,426
Cash reduction		£5,654	



Cost Share	2013-14
Bedfordshire 10.8%	£11,602
Cambridgeshire 13.7%	£14,717
Essex 28.1%	£30,187
Hertfordshire 19.8%	£21,270
Norfolk 15.6%	£16,759
Suffolk 12%	£12,891
Total 100%	£107,426

- 5.4 The DVI unit will reduce its budget by 5% for 2013-14 without impact on effectiveness, by civilianisation of the Chief Inspector post.

Regional Asset Recovery Team (RART)

- 5.5 In 2012/13, the total cost of the Regional Asset Recovery Team (RART) was £928,349, of which the Essex proportion was £260,773 (28.09%). However, this cost is met in full by a Home Office grant, thus Essex pays nothing.


<u>RART 2012/13</u>	
TOTAL COST	£928,349
ESSEX %	28.09%
ESSEX PORTION	£260,773
LESS HO GRANT	-£260,773
THEREFORE ESSEX PAY	£0

Region Intelligence Unit (RIU)

- 5.6 The Regional Intelligence Unit (RIU) costs Essex £421,646, of which the Home Office contributed £170,647 leaving Essex to pay £250,999.

<u>RIU 2012/13</u>	
TOTAL COST	£1,501,053
ESSEX %	28.09%
ESSEX PORTION	£421,646
LESS HO GRANT	-£170,647
THEREFORE ESSEX PAY	£250,999

The Eastern Region Special Operations Unit (ERSOU)

- 5.7 The Eastern Region Special Operations Unit (ERSOU) became operationally effective from September 2010. It includes the RART and RIU, but Essex makes no further financial contribution because the other relevant operational functions are carried out by the Essex & Kent Serious Crime Directorate.
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- 5.8 The proposed 2013/14 budget and future shape of ERSOU was debated at length with the 6 regional Chiefs agreeing that there should be a standstill budget for 2013-14, whilst the capability and capacity of an enhanced ERSOU be explored further with a review of the funding share from forces.

Total ERSOU Funding Contributions 2013/14 (including RART & RIU)	TOTAL	TOTAL
FORGE	(£)	(%)
Bedfordshire	1,057,416	19
Cambridgeshire	962,233	17
Essex	250,999	4
Hertfordshire	1,504,392	26
Norfolk	1,099,815	19
Suffolk	845,955	15
TOTAL	5,720,810	100

6. Police and Crime Plan

- 6.1 Eastern Region collaborative work supports the PCC's focus on increased efficiency from collaborative working and innovation, as well as the tackling of serious and organised crime.

7. Police Operational Implications

- 7.1 The ERSOU has increased the knowledge of Organised Crime Groups (OCG) from within and outside the Eastern region by co-ordinating and analysing local and national OCG mapping. There are thought to be some 1,700 organised criminals operating in the Eastern Region within 380 OCGs.
- 7.2 ERSOU was established in 2010/11 at the start of the current austerity programme with a lean business case. In 2011/12, ERSOU's budget was cut by standstill minus 3%. This resulted in cuts to staffing levels. In 2012/13 ERSOU's budget was cut to standstill minus inflation, increments and specific Home Office funding. This resulted in 4 further posts being cut.
- 7.3 ERSOU is now established nationally. Senior managers have been heavily involved in supporting the National Crime Agency (NCA) implementation and meetings with the Home Office to improve policing of serious and organised crime. Additionally, ERSOU represents the region on numerous boards and provides a gateway between force-level local issues and national crime issues. The Head of ERSOU chairs the national intelligence managers' forum, reporting to the national coordinator's office and to regional Crime Heads.

8. Legal Implications

8.1 There are no legal implications

9. Staffing and other resource implications

9.1 Covered above

10. Equality and Diversity implications

10.1 There are no diversity or equality implications

11. Background papers

11.1 None.

Report Approval

The report will be signed off by the Chief Executive and CFO and the PCC Solicitor where legal implications arise.

Chief Executive/M.O

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Chief Financial Officer

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PCC Legal Advisor

..... (As necessary)

Decision

I agree the recommendations to this report

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PCC/Deputy PCC

I do not agree the recommendations to this report because

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PCC/Deputy PCC

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Publication

Reasons for non-publication (*state 'None' if applicable*)

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Signed/Print name

Report for publication	YES	<input type="checkbox"/>
	NO	<input type="checkbox"/>

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

