

Approved by: Debbie Martin, Chief Finance Officer	Classification of paper:
Report to PCC	Report reference number PCC/0024/13
Date of decision Date of report 7 th May 2013	Area of county/stakeholders affected
Title of report PCSO Match Funding Charges 2013/14	
Report by James Cook, Management Accounting & Insurance Manager	
Enquiries to James Cook, 166301	

1.0 Purpose of Report

To agree the charging basis for match-funded PCSOs for 2013/14.

2.0 Recommendations

Match-funders are charged on the basis of 95% of full costs inclusive of the revised full employers pension contribution for 2013/14 (£33,728 per FTE).

3.0 Benefits of Proposal

External partners contributions will keep pace with the rising real cost of PCSOs and Essex Police will not be exposed to additional cost/loss of income as a result.

4.0 Background and Proposal

PCSO charges for external partners have not been revised since the 2011/12 financial year. The average PCSO cost has risen in the interim due to incremental wage growth and increase employers pension contributions. Without an increase for 2013/14 the amount recovered from partners will reduce as an overall percentage and therefore increase the Essex Police contribution. In 2012/13, other public sector partners contributed a total of £623,000 towards the cost of PCSOs. As of 31/3/13, a total of 39 FTE PCSOs were part funded (50%) by parish councils or local authorities with a further 9 funded by commercial organisations (Lakeside & Stansted Airport Ltd).

5.0 Police and Crime Plan

No implications.

6.0 Police Operational Implications

Match funded PCSOs represent approximately 10% of all PCSOs in force.

7.0 Financial Implications

There will be no net gain as a result of this change but it will mean that Essex Police budgets do not have to increase to accommodate an increased proportion of match-funded PCSOs cost.

The NHP grant has been absorbed into the main grant from 2013/14 so there are no implications as far as grant funding is concerned.

8.0 Legal and Contractual Implications

Complies with Financial Regulation D.2.8. (Annual review of charges).

9.0 Staffing and Other Resource Implications

There is a potential for match-funders to withdraw from agreements as the charges increase. The force is however carrying significant vacancies so it will be relatively easy to accommodate a shrinking establishment without having to make any PCSOs redundant should any partners chose to withdraw funding.

10.0 Equality and Diversity Implications

None.

11.0 Background Papers

None.

Report Approval

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

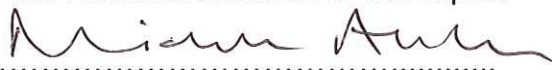
Chief Executive/M.O 

Chief Financial Officer

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

Publication

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

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[NOT PROTECTIVELY MARKED]

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Signed/Print name

Report for publication

YES

NO

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

[NOT PROTECTIVELY MARKED]