

Police and Crime Commissioner

for Hertfordshire

MEETING	POLICE AND CRIME PANEL
DATE	24th January 2013
TITLE	The Police and Crime Commissioner's 2013/14 Precept and Budget Proposal
SUBMITTED BY	The Police and Crime Commissioner for Hertfordshire

1. PURPOSE

- 1.1 The purpose of this paper is to present the Commissioner's 2013/14 precept and budget proposal for the Office of the Police and Crime Commissioner and the Constabulary.
- 1.2 These budget proposals have been developed on the basis of:
 - A clear understanding of the standstill spending pressures facing the Constabulary.
 - The commitment from the Commissioner to freeze the Band D council tax.
 - A strong level of reserves, estimated at £26.083m as at 31st March 2013.
 - A well developed savings programme for the Constabulary in 2013/14 totaling £6.330m.
- 1.3 At the time of writing the report we have received provisional settlement information from CLG and the Home Office as well as provisional tax base information from district councils. We expect final information in late January / early February. The report sets out how any movements in final grant funding or council tax income will be managed through use of reserves.
- 1.4 Overall, the Commissioner is in a strong position to set the strategic direction of the budget, consistent with the Police and Crime Plan.

1.5 The report sets out the following information:

- Section 2: Policing Plan, Performance Context And Financial Baseline
- Section 3: Funding Settlement And Partner Funding
- Section 4: Reserves
- Section 5: Council Tax
- Section 6: Standstill Budget
- Section 7: Savings Proposals
- Section 8: Investment Pressures
- Section 9: Medium Term Financial Plan
- Section 10 – Capital Programme

2. POLICING PLAN, PERFORMANCE CONTEXT AND FINANCIAL BASELINE

- 2.1 2013/14 is the first full year under the new governance arrangements that saw the election of Hertfordshire's first Police and Crime Commissioner on 15 November 2012. Under Section 26 of the Police Reform and Social Responsibility Act 2011, the Commissioner is established as a precepting authority for the purpose of the Local Government Finance Act 1992. The Commissioner is required to propose a precept to the Police and Crime Panel by the 31st January, the Panel can veto once, forcing the Commissioner to set either a lower or higher precept. The precept must be set by 1st March.
- 2.2 The Commissioner has a wider role than policing including community safety and crime prevention. In 2013/14 the Commissioner will receive Community Safety Fund grant (section 3.6) to support their wider commissioning role. They may also utilise core settlement grant and precept income.
- 2.3 The Commissioner and Chief Constable are committed to maintaining strong performance in reducing crime and have adopted a consistent approach over the past few years by developing effective crime reduction strategies, which have resulted in steady reductions in crime levels.
- 2.4 Since 2008, there have been significant reductions in most crime types. Burglary dwelling has fallen by 40%, (1,300 less victims). Theft from motor vehicle has fallen by 44% (2,179 less offences). In relation to violent crime, we have had a 41% reduction in personal robberies and a 12% reduction in assault with injury. Criminal damage to motor vehicles was one of our highest volume crime types, but since 2008 we have seen a 41% decrease (1,938 less crimes).
- 2.5 In March 2009 recorded crime was just under 69,000. In 2011/12 there were 62,251 recorded offences, a 6.3% reduction on the previous year, equating to 4,190 fewer offences. In the current performance year as of 12th December 2012, there has been a year on year decrease of 15%, which equates to 6,756 less offences.
- 2.6 During the current performance year:
- 2012/13 is the highest detection rate on record at 39.4% with an increase of 4% on the same period last year
 - Anti-social behaviour has reduced by 28.1%, (10,133 less incidents).
 - Burglary dwelling has dropped by 10.1% (230 less crimes).
 - Theft from motor vehicle has fallen by 22.9% (1,092 less offences).
 - Violent crime has seen a 9.6% reduction (828 less offences)
 - Criminal Damage, one of the highest volume crimes types, has seen a 19.2%% decrease (1,490 less crimes).
 - Theft other has also seen a significant decrease of 19.1% (905 less crimes)
 - Burglary Other has fallen by 29.2% (823 less crimes)
 - Personal robbery has fallen by 26% (106 less crimes).

- Domestic violence offences have also reduced by 4.5% (119 less crimes)
- Theft from shop has reduced by 14.2% (597 less crimes)
- The current year's reduction in total crime is a continuation of falling levels over several years, with the Constabularies MSF position improving from 4th in 2008/09 to our current 1st position.

2.7 The Commissioner has signalled there will be significant continuity with regard to policing priorities and has identified the following strands that will have greater emphasis in 2013/14:

- Tackling all crime and anti-social behaviour and delivering effective local policing that ensures public confidence and satisfaction.
- Focus on protecting the public from harm and especially those in our community who are most vulnerable. Placing particular emphasis on investment in specialist teams within Child Protection, that target the most serious offenders, including paedophiles and those who engaged in child exploitation.
- Reducing the number of burglaries of peoples home will remain a key priority.
- Working in partnership, target resources on effective offender management to reduce the re-offending rate of the most prolific and priority offenders.
- Make greater use of technology to support our relentless pursuit of criminals that cause the most harm.
- Place emphasis on drugs, especially the criminal networks who supply controlled drugs, but also on reducing the demand through drug rehabilitation activity.
- Remain committed to countering the threat of organised crime and meeting the Strategic Policing Requirement.

2.8 The Police and Crime Plan priorities are integrated into a challenging funding environment. SR 2010 set-out a 20% real terms reduction in grant funding for the Police service for the 2011/12 – 2014/15. This has been added to by further austerity measures including the additional 2% cut in the Home Office's department budget for 2014/15 announced in the Chancellor's Autumn Statement.

2.9 To meet this challenge, £21.135m of savings have been achieved in the first two years of SR 2010, including functional reviews (£8.518m), non-pay (£5.004m) collaboration (£4.298m) and Overtime and Terms & Conditions (£3.214m). The 2012/13 net budget represents a financial baseline of £184.380m net expenditure (£202.0m gross). Table 1 below sets out a high level summary of the net budget.

Table 1 - 2012/13 Budget Summary

	2012/13 Original Gross Budget £m	2012/13 Original Net Budget £m
Territorial Policing	96.141	87.398
Crime & Operational Support and Joint Protective Services	55.651	51.947
Corporate Services	15.114	14.788
Support Services	20.551	19.875
Herts Corporate Budgets	14.332	11.292
TOTAL CONSTABULARY	201.789	185.300
Transfer from Reserves	-	-1.920
Police Authority / Office Of The Police And Crime Commissioner	1.000	1.000
TOTAL REVENUE BUDGET	202.789	184.380

3 FUNDING SETTLEMENT AND PARTNER FUNDING

- 3.1 The 2013/14 Provisional Funding Settlement was announced on the 19th December 2012. The final settlement will be announced in late January/early February and so the grant figures set-out below may change. In recent years these changes have been minimal.
- 3.2 Table 2 below summarises the grant funding for the Commissioner next year, setting out a loss of £3.899m for 2013/14 in the underlying level of grant funding. In cash terms, this is offset by the introduction of £6.523m of the new Council Tax Support Grant (section 3.3) which is a substitute payment replacing precept income forgone and the £0.673m 2013/14 Council tax Freeze Grant, giving an actual net increase in grant of £3.297m.

Table 2 – Summary of Grant Changes

	2012/13 £'m	2013/14 £'m	Change £'m
Formula Funding Allocation (PFG, NNDR, RSG)	115.689	119.095	3.406
Neighbourhood Policing Fund	5.300	-	-5.300
2012/13 Council Tax Freeze Scheme	2.005	-	-2.005
2011/12 Council Tax Freeze Scheme	1.660	1.660	0.000
Total	124.654	120.755	-3.899
Local Council Tax Support Grant*			6.523
2013/14 Council Tax Freeze Scheme			0.673
Net Grant Increase			3.297

* Compensation payment for loss of precept income due to introduction of local support to council tax.

- 3.3 The figures in Table 1 reflect:
- 1) The provisional settlement figures announced on the 19th December 2012.
 - 2) The inclusion of Neighbourhood Policing Fund (NPF), totalling £5.300m, within general police grant, along with the removal of the requirement to maintain PCSO numbers at an average of 252. Provisional Settlement figures show the redistribution of NPF has a relatively positive impact on Hertfordshire's funding position.
 - 3) Based on returns from the district councils, the introduction of local council tax support schemes by each billing authority results in an estimated 10% decrease in council tax income, broadly offset by a new grant estimated at £6.523m, representing 90% of the cost of the previous national scheme. The Commissioner will bear the risk of their share (approx. 10%) of any decrease in collection rates and variations in scheme costs. This risk has

been factored into the minimum prudent level of reserves calculation in Section 4.

- 4) A third council tax freeze grant was announced by the Chancellor in October 2012, equivalent to a 1% increase in council tax and payable for the next two years. It is anticipated the grant will be £0.673m p.a.

Partner Funding

- 3.4 In 2012/13 the Commissioner received partner funding in the region of £1.963m. Of this, £1.459m was received from partners towards the cost of PCSOs, the largest contribution being £0.600m from Hertfordshire County Council. Partner contributions are ring fenced to fund expenditure relating to the specific area for which they were received. In 2012/13, the Police Authority / Commissioner made cash contributions of £0.501m funding to partner organisations.
- 3.5 In 2012/13 funding enabled a PCSO establishment of 252 FTE to be maintained. In the event that PCSO partner funding is reduced, it has been assumed at this stage, that there will be a corresponding decrease in PCSO establishment. This will be further considered over the coming months as funding SLAs are agreed with partners for 2013/14. Confirmed reductions in PCSO partner funding of £0.056m have been included within the Medium Term Financial Plan (MTFP). Alongside these changes in PCSO resourcing, the Constabulary is proposing to strengthen police officer numbers within the Safer Neighbourhood Teams, as set out in Section 8, by investment of 6 officer posts. Moving forward the Chief Constable will work with the Commissioner to review the shape of Neighbourhood Policing Teams over the coming year.
- 3.6 From 2013/14, the Commissioner takes on the responsibility for funding Stronger, Safer Community activity, with the receipt of the new Community Safety Fund (CSF) grant of £0.837m. This balance represents a reduced consolidation of both the previous CSF provided to the County Council (£0.502m in 2012/13) and a range of Home Office crime and drugs funding. The government has signposted this grant will be incorporated into general police grant from 2014/15. Hertfordshire's 2013/14 allocation is relatively low compared to neighbouring forces, as both Bedfordshire and Cambridgeshire will receive greater cash amounts in 2013/14. Procedures for the allocation of this funding to partners are currently being developed.
- 3.7 Moving forward, the Commissioner will review and develop how the existing partner funding streams and contributions to partners, align with core policing requirements, police and crime plan priorities and the role of our partners in promoting wider crime reduction strategies.

3.8

4) RESERVES

4.1 The Commissioner's Chief financial Officer is required to undertake a review of the adequacy of reserves when setting the precept. The main outcomes of the review are:

- The expected level of all reserves as at 31 March 2013 will be £26.083m, including £5.630m of general reserves.
- The overall level of reserves has continued to increase over the last three years. This has significantly strengthened the overall financial position and allows the Commissioner to plan to make a limited draw on reserves to support the budget over the medium term.
- The Commissioner should plan on the assumption of the need to retain £5.630m (3.2% of the 2012/13 net budget) as a minimum prudent balance in general reserves for the 2013/14 financial year.
- That £2.000m of the Medium Term Change Management Reserve be ring fenced to meet redundancy costs and will be drawn upon during 2013/14.
- The balance of the general reserve above the prudent minimum level as 31st March 2013 plus agreed carry forwards, be transferred into the Medium Term Change Management Reserve.
- That £1.500m p.a. be applied for each of the next four years, starting 2013/14, from the Medium Term Change Management Reserve to support the budget.
- That the £0.500m Police and Crime Commissioner Transitional specific reserve will be sufficient to meet any one off requirements of the Commissioner during 2013/14.
- As set out in section 1.3 above, the exact level of reserves used to support the budget will be adjusted to reflect any late movement in grant or tax base in order to set a balanced budget.

4.2 Table 3 below sets out the estimated resultant level of reserves.

Table 3 - Estimated Level of Reserves

	Estimated Balance 31st March 2013 £m	Estimated Balance 31st March 2014 £m
General Reserves	5.930	5.930
Specific Reserves	20.153	17.043
Total	26.083	22.973

5. COUNCIL TAX

- 5.1 Hertfordshire's 2012/13 Band D Council Tax is £147.82 (or £2.84 per week).
- 5.2 As set out in his election statement, the Commissioner proposes to freeze council tax and set a Band D of £147.82 in 2013/14 and therefore take the council tax freeze grant (Section 3.3), estimated to be worth £0.673m p.a. for the next two years. Any increase in the Band D rate would result in the Commissioner not being entitled to the Council Tax Freeze grant, requiring greater use of reserves or further savings to balance the budget.
- 5.3 Looking forward, our MTFP projections for 2014/15 onwards assume no annual increase in Band D council tax. This will be reviewed by the Commissioner as part of the 2014/15 budget setting process.
- 5.4 It is relevant to consider that the government has set a general council tax referendum trigger of 2% for 2013/14, a significant reduction on the 4% target for 2012/13. However, for those forces in the bottom quartile of Band D Council Tax, of which Hertfordshire is one, a more lenient trigger has been set, requiring a breach of both a 2% and £5 cash increase. This would allow Hertfordshire to increase its Band D by 3.3% before a referendum was required.
- 5.5 Overall income generated from council tax is expected to decrease by around £6.523m in 2013/14 as local support for council tax is introduced and council tax income is retained by billing authorities to meet the cost of these new arrangements. This loss will be offset by a new grant (Section 3.3). At the point of writing this report, provisional tax base figures have been received from 7 of the 10 district councils and are in line with our planning assumptions, whereby any decrease in council tax income would be balanced by the new grant plus the usual small annual growth in the tax base.
- 5.6 We will receive collection fund data by the end of January. The final tax base and collection fund data will be incorporated into the budget proposals, and as set out in section 4, there will be a corresponding adjustment to the use of reserves to achieve a balanced budget. Appendix A sets out the proposed council tax bandings for 2013/14.

6. STANDSTILL BUDGET

- 6.1 The standstill budget delivers the same level of service as in the current financial year. Latest estimates are that the standstill budget will increase by £.3734m (2.0%) in 2013/14 (1.0% relating to removing reliance on Reserves) and £23.080m up to 2016/17. The detailed yearly movement in the standstill budget is set out in the following table.

Table 4 – 2013/14 to 2016/17 Increased Standstill Costs

	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000
Unavoidable Pressures:				
Pay Awards incl. Overtime:				
Police Officers	615	974	1,561	1,999
Police Staff	409	619	991	1,269
Police Officer Pay & Allowances	200	500	500	500
Police Staff Increments	200	300	300	300
Police Officer Overtime Jubilee	-83	-	-	-
Winsor Review	-570	-190	-160	-134
Sub-Total: Staff and Officer Costs	771	2,203	3,192	3,934
Local Government Pension Scheme	638	-	-	-
Non Pay - Inflationary Cost Pressures	1,548	1,414	1,272	1,301
Redundancy Costs	-700	-	-	-
Impact of Changes to External Grants / Third Party Funding	807	300	300	280
Sub-Total: Unavoidable Pressures	3,064	3,917	4,764	5,515
Previous Decisions:				
Interest on Balances / Capital Financing	-1,500	-100	-	-
Revenue Effects of Capital	250	250	250	250
Remove Reliance on Reserves	1,920	1,500	1,500	1,500
Sub Total: Previous Decisions	3,734	5,567	6,514	7,265
% Standstill Budget Increase	2.4%	3.0%	3.3%	3.6%

- 6.2 Relative to previous years, standstill pressures have been minimised by the implementation of the government's public sector pay restraints, the building up of reserves enabling redundancy costs to be funded from the Change Management Reserve and the significant reduction in Capital financing costs arising from the prudent repayment of external debt and reduction of the Capital Financing Requirement. Spending pressures are projected to increase

in subsequent years, predominantly due to pay inflation of 1% in 2013/14 and 2014/15 and 2% thereafter.

7. SAVINGS PROPOSALS

7.1 The saving programme is continuously reviewed during each financial year, with new savings areas incorporated into the plan as they are developed. This approach provides flexibility either to address shortfalls in individual programmes or to generate additional savings above those required when setting the budget, enabling the generation of revenue reserves and guaranteed savings, including full year effects, for the coming year. It is anticipated that an additional net £0.5m (£9.8m projection against an original savings plan of £9.3m) of such savings will be generated during 2012/13.

7.2 Set-out in Table 5 is an overview of the Constabulary's savings proposals. The table shows that a well-defined savings programme exists for 2013/14, equalling next year's funding gap, with a significant reliance on Herts internal savings, which account for just under three quarters of savings in that year.

Table 5 –Proposed Savings Programme

	2013/14 £m	2014/15 £m	2015/16 to 2016/17 £m	TOTAL £m
Hertfordshire Internal				
• Full year effect of 2012/13 savings programme	1.003	-	-	1.003
• Organisational Support and Corporate Services departments	0.895	0.577	-	1.472
• Non Pay Budget Review	0.250	0.250	-	0.500
• Programme reviews	1.505	1.580	-	3.085
• Terms and Conditions	0.168	0.340	-	0.508
Total Hertfordshire Internal	3.821	2.747	-	6.568
Collaborative Units				
• Existing Units	0.690	0.054	-	0.744
• Further Collaboration	1.012	5.410	2.130	8.552
Total Collaboration	1.702	5.464	2.130	9.296
SUB TOTAL	5.523	8.211	2.130	15.864
Removal of Specific Grant & Partner funded capacity (mainly Olympics and PCSOs)	0.807	0.300	0.580	1.687
TOTAL	6.330	8.511	2.710	17.551

7.3 Table 5 also shows the proposed approach to delivering savings in 2014/15, where there is a much stronger emphasis on collaboration, with savings from

both existing and further collaboration accounting for around 56% of the total savings. In addition, there will be a requirement to drive out savings drawing on the work undertaken for the Operational Support and Organisational Support reviews and realising the benefits of investment in operational support such as STORM and Athena. Whilst the savings programme in 2014/15 addresses a significant proportion of that year's gap, it is also important to recognise the high dependency on collaborative BCH strategic change in Organisational Support.

7.4 The key themes to the 2013/14 savings programme are:

- (i) There is also a strong emphasis on achieving savings in non-operational areas, which provide savings totalling £1.876m (29% of the 2013/14 savings programme). These include:
 - Back office savings total £0.520m and include full year effect savings of 2012/13 of £0.069m within HR and a further £0.451m of 2013/14 savings within Organisational Support in such areas as HR, Estates, RMU and Finance.
 - Savings within Corporate Services total £0.588m including full year effect savings of 2012/13 of £0.144m.
 - Non pay savings total £0.600m including £0.350m relating to ICT within the existing collaboration heading.
 - Reduced fringe allowance for police staff totalling £0.168m

- (ii) Programme Reviews These relate to the following areas within the Herts Internal Programme:
 - **Crime Investigation** (£0.357m) - With the back drop of reduced crime, high performance delivery and a relatively high positioning in the HMIC VfM benchmarking data, it is proposed to reduce police staff investigator posts in a phased manner starting in 2013/14.
 - **Stage 2 Intelligence Review** (£0.290m) savings include reductions in intelligence support and source management posts.
 - **Force Control Room** (£0.552m) - A 4 year programme of efficiencies within the Force Control Room is on target to deliver £0.550m savings in 2012/13 and a further £0.552m of targeted savings for 2013/14.
 - **Other Departmental Reviews** (£0.306m) include reductions arising from the robust control framework used to manage vacant posts, together with focussed reviews across HQ departments. £0.550m targeted saving for 2013/14.

- (iii) Savings will continue to be realised from collaborated units:
 - **Existing Collaborated Units** This includes ICT non pay efficiencies in the region of £0.350m referred to in 7.4(i) above. And a further £0.340m resulting from year 2 savings within the three force Scientific Services and Professional Standards Units.
 - **Further Collaborated Units** Consisting of £0.454m from the collaboration programme from extending the remaining Beds and Herts Protective Services (Roads Policing, Dogs, Scenes of Crime Officers) to Cambridgeshire and £0.558m from Operational support including

Camera Partnerships and Central Ticket Office (traffic prosecutions) due for implementation in 2013

8 INVESTMENT PRESSURES

8.1 The Chief Constable has identified a range of investment areas in 2013/14 that will support the Police and Crime Plan. These total £0.955m and are set-out below:

- Safer Neighbourhood Teams - £0.270m, 6 FTE. An increased total of 6 police constable posts within SNTs across the county, matched to meet emerging demand pressures.
- Cyber Crime – Open Source Intell Unit/Covert Investigation - £0.045m, 1 FTE. The development of a dedicated specialist intelligence capability focussed on exploiting intelligence and investigative opportunities from information held in the Open Source / Cyber environment.
- GPS Locational Monitoring (Buddy) - £0.060m. The establishment of base budget provision to fund up to 100 devices costing £0.120m p.a. To date the scheme has been funded from carry forwards which are expected to be fully applied during 2013/14.
- Drugs Intervention - £0.040m. Funding required to establish an 18 month pilot to develop drug testing on arrest. The aim is to reduce crime by reducing demand for drugs through early identification of illegal drug users who will benefit from treatment and diversion from drug use by targeting and testing offenders arrested where appropriate (eg. arrested for acquisitive crime, PPOs on IOM cohort)
- Operation Dyad – Cross Border - £0.450m, 10 FTE. To enable intelligence led dedicated mobile resources to intercept and apprehend cross border criminals by forming a dedicated DYAD MSU, making it possible to run at least one team at any one time.
- Operation Man Hunt Conspiracy Offences - £0.045m, 1 FTE. To perform reactive support to investigations and also lead and develop conspiracy charges across other forces, identifying offenders who have come into Hertfordshire to commit conspiracy offences and target the most vulnerable.
- Virtual Courts - £0.045m, 1 FTE. Virtual courts have been running as a trial in Watford since February this year and this has proven effective in both cost savings and speeding up the judicial process. It is now intended to widen the case types that are dealt with in this way. This funding would enable the current temporary virtual court police officer post to be made permanent.

8.3 Of the £0.955m pressure, £0.085m of funding has been identified through workforce planning decisions during 2012/13, leaving a net £0.870m funding requirement.

Staffing Impact

- 8.4 The projected impact of the saving proposals on officer numbers in 2013/14 is a gross reduction in the funding of 60 officer posts, against the 2012/13 force funded officer establishment of 1,960. With regard to police staff the 2013/14 budget savings include the reduction of 76 posts, against the 2012/13 force funded staff establishment of 1,838.
- 8.5 The investment requirement set out in section 8.2 results in an additional 19 police officer posts and budgeted average police officer numbers of 1,917 for 2013/14, in line with the Chief Constable's wish to maintain a "controlled descent".

9 MEDIUM TERM FINANCIAL PLAN (MTFP)

- 9.1 This section builds the standstill, funding and investment assumptions set out in the sections above into the Medium Term Financial Plan. Table 6 below sets out the Commissioner's MTFP for the next four years based upon a continued council tax freeze. Use of reserves over than to support the 2012/13 budget have been excluded from the increased standstill costs shown in line one of the table, this highlighting the budget gap that would arise should no further reserves be used to support budget in future years.

Table 6 - Budget Summary 2013/14to 2016/17

	2013/14 £m	2014/15 £m	2015/16 £m	2016/17 £m	TOTAL £m
Increased Standstill Costs (excluding new use of reserves)	3.734	4.067	5.014	5.765	18.580
Minimum Priority Service Re-Investment	0.870	0.750	0.750	0.750	3.120
Grant Reduction	-3.297	5.073	7.155	4.092	13.023
Council Tax	6.523	-0.167	-0.188	-0.189	5.979
Budget Gap – Excluding Use of Reserves	7.830	9.723	12.731	10.418	40.702
New Use of Reserves	-1.500	-1.500	-1.500	-1.500	-6.000
Standstill Pressure – Remove New Use of Reserves	-	1.500	1.500	1.500	4.500
Budget Gap (£39.2m)	6.330	9.723	12.731	10.418	39.202

10. CAPITAL PROGRAMME


- 10.1 Table 7 below shows a high level overview of the proposed draft capital programme for 2013/14 to 2016/17. The current high level of capital receipts held by the Commissioner, estimated at £14.737m as at 31st March 2013, enables a capital funding strategy that can address variations in the proposed programme with limited impact upon the revenue budget.
- 10.2 Following significant investment in the estate over the past decade, the emphasis of the Estates Programme is on site disposal including working with partner organisations to rationalise the estate and expenditure on maintenance. A provision for a small level of enabling expenditure has been included to ensure the estate meets future operational needs.
- 10.3 With regard to ICT, there is a high level of regional and BCH collaborative initiatives on our core policing systems and infrastructure, which are designed to support operation policing and drive out further efficiencies.
- 10.4 Alongside the four year fleet reduction programme, the focus of fleet capital expenditure is on maintaining investment in the fleet replacement programme.

Table 7: Proposed Capital Programme 2013/14 - 2016/17

Planned Expenditure	2013/14 £m	2014/15 £m	2015/16 £m	2016/17 £m	Total £m
Estate Programme	1.355	0.800	0.750	0.850	3.755
IS Strategy And ICT Investment	3.410	3.815	3.829	1.750	12.804
Fleet	1.322	1.299	1.302	1.313	5.236
Technical And Specialist Equipment	0.487	0.355	0.345	0.345	1.532
Collaboration	0.150	0.150	0.150	0.150	0.600
Total Capital Programme	6.724	6.419	6.376	4.408	23.927
Funded By:					
Capital Grant	1.580	1.430	1.430	1.430	5.870
Use Of Drugs Fund	0.100	-	-	-	0.100
Use Of Capital Receipts	5.044	4.989	4.946	2.978	17.957
Total Capital Funding	6.724	6.419	6.376	4.408	23.927

10.5 The impact of the above figures on capital financing and revenue effects of capital has been built within the revenue budget. Work is on-going to develop the capital programme and this will be considered by the Commissioner, along with the Prudential Indicators over the coming month.

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APPENDIX A

2013/14 Council Tax for Police and Crime Commissioner Purposes

Council Tax Band	Property Value	Council Tax 0.0%
A	£40,000 or less	£98.55
B	£40,001 to £52,000	£114.97
C	£52,001 to £68,000	£131.40
D	£68,001 to £88,000	£147.82
E	£88,001 to £120,000	£180.67
F	£120,001 to £160,000	£213.52
G	£160,001 to £320,000	£246.37
H	£320,001 or greater	£295.64