



**Report to Police and Crime Panel**

**07 March 2022**

**Report of Police and Crime Commissioner**

**2022/23 Revenue and Capital Budgets**

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**Purpose of Report**

1. To present to Panel the revenue and capital budgets for 2022/23 and medium-term financial plan.

**Background**

2. The PCC has set the budget for 2022/23 which is underpinned by a £10 Band D precept rise, which has been agreed by the Panel at the meeting held on 3 February 2022.
3. The appendix to this report shows detailed budget papers, and these will be discussed at the meeting. Within the detail of the budget, a number of key points to share with the panel, which were discussed on the last meeting when the precept increase was agreed.

These are as follows:

- a) The police officer uplift programme has provided funding for an addition 90 additional officers during 2022/23.
- b) The Force normally recruits PCSO's in December each year. In 2022/23 this will be brought forward to April, with an estimated intake of up to 20 new recruits. A further PCSO intake is scheduled for November 2022 to ensure that numbers remain constant where possible.

## **PROTECT**

- c) The Force will recruit an additional 8 to 12 call handlers to improve service delivery. This will complement investment in the control room in terms of increased capacity regarding telephone investigation.
- d) The Force has commenced recruitment of additional posts to manage demand in ICT and corporate development.
- e) The Force has procured additional technology for officers, i.e., new body worn devices to replace existing devices which are now approaching end of life. The new devices offer additional functionality in terms of the quality of video footage, the ability to download footage simply to attach to case files and also increase the storage of video footage to allow for expected growth in digital evidence. Investment is also planned for the Force Control Room with a new telephone system.
- f) Appendix 3 and 4 shows the medium-term financial plan and adequacy of reserves.

### **Recommendation**

- 4. The Panel is recommended to consider the report.

**Gary Ridley**

**Chief Finance Officer**

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**Appendix 1: Risks and Implications**

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**Finance**

As outlined in the report.

**Staffing**

As outlined in the report, with recruitment being dependent on suitable applicants being recruited.

**Equality and Diversity**

n/a

**Accommodation**

n/a

**Crime and Disorder**

n/a

**Children's Act 2004**

n/a

**Stakeholder/Community Engagement**

n/a

**Environment**

n/a

**Collaboration and Partnerships**

n/a

**Value for Money and Productivity**

Work is ongoing to measure and monitor productivity gains on the additional officers.

**Potential Impact on Police and Crime Plan Priorities**

n/a

**Commissioning**

n/a

**Other risks**

<b>Contact Officer:</b>	<b>Gary Ridley</b>
<b>Job Title:</b>	<b>Assistant Chief Officer</b>
<b>Telephone:</b>	<b>0191 375 2207</b>
<b>Email:</b>	<b>Gary.Ridley@durham.police.uk</b>