

<b>For Information and Decision</b>	
<b>Public/Non Public*</b>	<b>Public</b>
<b>Report to:</b>	<b>Police &amp; Crime Panel</b>
<b>Date of Meeting:</b>	<b>2<sup>nd</sup> February 2015</b>
<b>Report of:</b>	<b>The Chief Finance Officer</b>
<b>Report Author:</b>	<b>Charlotte Radford</b>
<b>Other Contacts:</b>	<b>Paul Steeples</b>
<b>Agenda Item:</b>	<b>5</b>

## **The Commissioner's Budget and Precept Reports 2015-16**

### **1. Purpose of the Report**

- 1.1 To provide all relevant information for the Police & Crime Panel to consider in making its decision on the Precept increase being recommended.

### **2. Recommendations**

- 2.1 Members are recommended to support an increase of 1.98% on the police and crime element of the precept. This is based upon an estimated council tax base of 297,100.67 Band D properties and will raise a total estimated precept of £52,408,558.

This represents a Band D precept of £176.40 an annual increase of £3.42.

### **3. Reasons for Recommendations**

- 3.1 Members of the Panel are required under the Police Reform & Social Responsibility Act to consider the precept increase being recommended and either support or veto the recommendation.

### **4. Summary of Key Points**

- 4.1 The Precept report 2015-16 (Appendix A) is based upon the latest estimated positions relating to the tax base from the billing authorities (actual where known). A revised report with actual data will be tabled on the day as this information has a statutory deadline of 31<sup>st</sup> January.
- 4.2 The following reports are also provided for information purposes to assist members in making their decision on the precept increase:
- Budget Report 2015-16 – Appendix B
  - Medium Term Financial Plan (MTFP) – Appendix C
  - Reserves Strategy – Appendix D
  - Draft Treasury Management Strategy – Appendix E
  - 4 year Capital Programme (to be circulated once finalised) – Appendix F

- 4.3 These additional reports provide a full financial picture of the Police & Crime Commissioner's budgets, efficiency requirements and levels of reserves.
- 4.4 Linked with the Police & Crime Plan these reports assist in achieving safer communities under times of financial restriction. The priorities for the next financial year relate to Victims, Rural Crime, Crime Prevention and Partnership working.

## **5. Financial Implications and Budget Provision**

- 5.1 As detailed within the attached reports.

## **6. Human Resources Implications**

- 6.1 As provided within the attached reports

## **7. Equality Implications**

- 7.1 None

## **8. Risk Management**

- 8.1 There continues to be significant risk in relation to the extent of grant cuts over the medium term.
- 8.2 Mitigation to the financial pressures is being made through increased partnership working and collaboration with regional forces and the wider policing community.
- 8.3 The force is also developing and implementing a new operational model that will change how policing is delivered, specifically in areas where warranted officers are not required.

## **9. Policy Implications and links to the Police and Crime Plan Priorities**

- 9.1 This links closely with the Police & Crime Plan and the Commissioner's priorities.

## **10. Changes in Legislation or other Legal Considerations**

- 10.1 These reports meet the requirements of good financial management and governance required by statute and regulations.

## **11. Details of outcome of consultation**

- 11.1 As detailed within the Precept report attached.

## **12. Appendices**

- Draft Precept Report – Appendix A
- Budget Report 2015-16 – Appendix B
- Medium Term Financial Plan (MTFP) – Appendix C
- Reserves Strategy – Appendix D
- Draft Treasury Management Strategy – Appendix E
- 4 year Capital Programme (to be circulated once finalised) – Appendix F