

For Information and Decision	
Public/Non Public*	Public
Report to:	Police & Crime Panel Audit and Scrutiny Panel – for information
Date of Meeting:	8th February 2022
Report of:	Joint Chief Finance Officer
Other Contacts:	Head of Finance
Agenda Item:	7

Precept and Budget Reports 2022-23

1. Purpose of the Report

- 1.1 Members are required to make a decision in respect of the Precept Report and the proposed increase to Council Tax for 2022-23.
- 1.2 To assist in this decision-making members are provided with budget reports and financial strategies that provide detail on the use of such funding.

2. Recommendations

- 2.1 Members are requested to support the proposed increase in Band D Council Tax by £9.99 to £254.25.
- 2.2 Members are also asked to provide feedback, where appropriate, in respect of the proposed budget and financial strategies.

3. Reasons for Recommendations

- 3.1 Statutory requirement and good financial governance.

4. Summary of Key Points

- 4.1 In providing the provisional settlement for Policing, the Policing Minister has assumed that Police & Crime Commissioners will take advantage of precept flexibility.
- 4.2 The continued precept freedoms allow a balanced budget to be set with all increases for inflation and pay awards being met. Additional Police Grant has been received for the Uplift in Police Officer numbers required.
- 4.3 The Minister also requires further efficiencies to be met in 2022-23 and these have been set nationally at £100m. These have been accounted for in the grant settlement.

- 4.4 The other reports provided for information are:
- Revenue Budget Report 2022-23
 - Capital Programme 2022-27
 - Financial Strategy 2022-27
 - Capital Strategy 2022-27
 - Treasury Management Strategy 2022-27
 - Reserves Strategy 2022-27
- 4.5 The Financial Strategy provides the latest prediction for balancing the budget over the next five years.
- 4.6 The Reserves Strategy shows that the increase in reserves recently will be utilised to meet significant capital expenditure plans over the medium term.
- 4.7 The Revenue budget is a balanced budget report. This report provides additional police officers to communities across the City and County.
- 4.8 The Capital Programme provides detail on proposals for 2022-23, with specific plans relating to buildings and ensuring they are fit for purpose. An indicative capital programme to 2022-27 is also provided. But the schemes are subject to full business cases being approved.
- 4.9 The Capital Strategy shows how we consider the long term, even life cycle of our most significant assets. This brings together stock condition surveys, asset management plans and the need for continued investment in assets to provide for future needs.
- 4.10 The Treasury Management Strategy provides detail on how the proposed capital programme will be financed.

5. Financial Implications and Budget Provision

- 5.1 Each of the reports sets out the budgetary and financing requirements over the next year and medium term.

6. Human Resources Implications

- 6.1 The budget report provides for the recruitment of additional Police Officers.

7. Equality Implications

- 7.1 None as a direct result of these reports.

8. Risk Management

- 8.1 These reports set out clear principles to limit any financial or operational risks related to the budget, including risks that relate to the future financial resilience of the service balanced against service demands, over the next five years. The robustness of the estimates has been considered in the report and the CFO considers that these are satisfactory.

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

- 9.1 This complies with statutory reporting and decision-making requirements. These reports also provide evidence of good financial governance.

10. Changes in Legislation or other Legal Considerations

- 10.1 These reports comply with financial legislation, and fulfil the requirements of S26 and Sch 5 2 Police Reform and Social Responsibility Act 2011.

11. Details of outcome of consultation

- 11.1 The details on the consultation with the public on the precept has been included within the Precept Report.

12. Appendices

- A - Precept Report
- B - Revenue Budget Report 2022-23
- C - Capital Programme 2022-27
- D - Financial Strategy 2022-27
- E - Capital Strategy 2022-27
- F - Treasury Management Strategy 2022-27
- G - Reserves Strategy 2022-27