

OFFICE OF POLICE AND CRIME COMMISSIONER

TITLE: Police & Crime Budget and Precept Proposal 2015/16

DATE: 23rd January 2015

TIMING: Routine

PURPOSE: For Decision

1. RECOMMENDATION

That the Commissioner considers the budget proposals and background information covered in the Annexe and Appendices to this submission and approves, subject to consultation with the Police and Crime Panel:

- (i) A budget requirement for 2015/16 of £117,773,547;
- (ii) The planned efficiency savings, and reserve utilisation in 2015/16 of £6.027m, as detailed in Appendices 4a, 4b, 4c, 5a, 5b and 7 of the Annexe to this submission;
- (iii) The initial Capital Programme as described in Appendix 8;
- (iv) The further proposed utilisation of the reserves (Appendix 7); and
- (v) The 2015/16 proposed precept to be levied in respect of general expenses of £44,856,814 (equivalent to a Council Tax Band D of £211.62) and that this sum be apportioned to each City/County/County Borough Council according to the following table:

Unitary Authorities	£	Tax Base Band D Equivalent
Blaenau Gwent	4,193,286	19,815.17
Caerphilly	12,552,905	59,318.14
Monmouthshire	9,430,071	44,561.34
Newport	11,757,615	55,560.04
Torfaen	6,922,937	32,714.00
Total	44,856,814	211,968.69

The precept shown in the above table generates the following amounts of council tax for the various bands:

Council Tax Band	£
A	141.08
B	164.59
C	188.11
D	211.62
E	258.65
F	305.67
G	352.70
H	423.24
I	493.78

2. **INTRODUCTION & BACKGROUND**
 The Commissioner is required to determine the budget for 2015/16 and then set the council tax precept following consultation with the Police and Crime Panel. The greater part of the budget will be allocated for operational purposes, but an element needs to be retained to cover the cost of the Office of the Police and Crime Commissioner and commissioning of services from organisations other than the Chief Constable.
3. **ISSUES FOR CONSIDERATION**
 In determining the budget requirement for 2015/16, the Commissioner has had regard to the Police and Crime Plan; the Strategic Policing Requirement; the Chief Constable's view of the financial resources required to deliver the operational requirements of the Plan; the level of resources to be allocated for commissioning other than from the Chief Constable; and the cost of running the Office of the Police and Crime Commissioner.
4. **NEXT STEPS**
 The Police and Crime Panel are required to review the proposed precept and make a report to the Commissioner on the proposed precept (whether it vetoes the precept or not) by the 8th February 2015.
5. **FINANCIAL CONSIDERATIONS**
 This is a major financial report with clear financial implications. These are fully articulated within the Annexe and Appendices.
6. **PERSONNEL CONSIDERATIONS**
 The majority of the Policing and Crime Budget covers employees' salaries and employer's contributions. It follows that in the current situation, where core grant funding is reducing at unprecedented levels, the number of employees will inevitably fall. Addressing the situation in a sensible and timely manner as part of budget preparation demonstrates the actions of a good employer.
7. **LEGAL IMPLICATIONS**
 Setting the budget requirement and precept are statutory responsibilities of the

	Commissioner.
8.	<p><u>EQUALITIES AND HUMAN RIGHTS CONSIDERATIONS</u></p> <p>This proposal has been considered against the general duty to promote equality, as stipulated under the Strategic Equality Plan and has been assessed not to discriminate against any particular group.</p> <p>Consideration has been given to the requirements of the Articles contained in the European Convention on Human Rights and the Human Rights Act 1998 in preparing this report.</p>
9.	<p><u>RISK</u></p> <p>A timely decision on the precept will minimise the risk of failing to achieve the statutory deadline.</p>
10.	<p><u>PUBLIC INTEREST</u></p> <p>This report will be placed on the website of both the Commissioner and the Police and Crime Panel.</p>
11.	<p><u>CONTACT OFFICER</u></p> <p>Darren Garwood-Pask, Chief Finance Officer and Deputy Chief Executive to the Police and Crime Commissioner for Gwent.</p>
12.	<p><u>ANNEXES</u></p> <p>The Annexe to this report and its appendices provide full details in support of the proposal.</p>

Ian Johnston QPM, Police and Crime Commissioner for Gwent

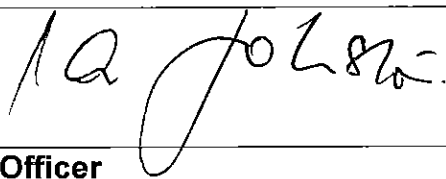
I informed the Police and Crime Panel on the 23rd January 2015 of my intention to raise the precept level by 3.99%.

On the 27th January 2015 I received a report from the Police and Crime Panel endorsing the proposed precept increase. I will now issue the precept to the relevant billing Authorities.

I confirm I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with my code of conduct. Any such interests are recorded below.

The above request has my approval.

Signed



Date

9/2/15

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Position

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Background papers

None