

DECISION NO: PCCG-2013-032

OFFICE OF POLICE AND CRIME COMMISSIONER

TITLE: Police & Crime Budget 2013-14

DATE: 14 February 2013

TIMING: This decision needs to be taken by 14th February 2013.

PURPOSE: For decision

1. RECOMMENDATION

That the Commissioner confirms the Police and Crime Budget for 2013-14, as proposed in the submission to the Gwent Police and Crime Panel on 11th January 2013, i.e.:

- (i) A budget requirement for 2013-14 of £120,315,665;
- (ii) The planned efficiency savings, budget reductions and reserve utilisation in 2013/14 of £2.325m and the proposed programme of schemes for achieving further efficiency savings/budget reductions in order to achieve a balanced recurring revenue budget by 2014/15, as detailed in Appendices 4a, 4b, 4c, 6a and 6b of the Annexe to the submission;
- (iii) The initial Capital Programme as described in Appendix 7 of the submission (subject to acceptable business case support in relation to the replacement ICCS System and the Enterprise Resource Planning System);
- (iv) The proposed utilisation of the reserves (Appendix 8 of the submission).
- (v) The 2013/14 precept to be levied in respect of general expenses of £40,997,247 (equivalent to a Council Tax Band D of £198.23) 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	3,891,081	19,629.12
Caerphilly	11,636,571	58,702.37
Monmouthshire	8,738,658	44,083.43
Newport	10,611,577	53,531.64
Torfaen	6,119,360	30,870.00
Total	40,997,247	206,816.56

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

Council Tax Band	£
A	132.15
B	154.18
C	176.20
D	198.23
E	242.28
F	286.33
G	330.38
H	396.46
I	462.54

2. INTRODUCTION & BACKGROUND

The Commissioner is required to determine the budget for 2013-14 and then set the council tax precept in 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. This report confirms the budget and council tax proposals put before and endorsed by the Gwent Police and Crime Panel on 11th January 2013.

3. ISSUES FOR CONSIDERATION

In determining the Budget Requirement for 2013-14 the Commissioner has taken account of the Draft Police and Crime Plan, 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 PCC.

4. NEXT STEPS

The Commissioner will notify the respective unitary councils in Gwent of the precept to be levied for police purposes and the corresponding council tax for each property band.

5. FINANCIAL CONSIDERATIONS


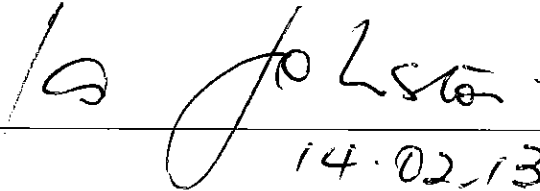
This is a major financial report with clear financial implications.

6. PERSONNEL CONSIDERATIONS

The major proportion 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.	<p><u>LEGAL IMPLICATIONS</u> Setting the budget is a statutory responsibility of the Commissioner.</p>
8.	<p><u>EQUALITIES AND HUMAN RIGHTS CONSIDERATIONS</u> This project/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 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> A timely decision on the budget will eliminate the risk of failing to set the council tax precept prior to the statutory deadline.</p>
10.	<p><u>PUBLIC INTEREST</u> This is an internal document at this stage, but the decision taken will in due course form part of the budget for 2013-14 which will be made public.</p>
11.	<p><u>CONTACT OFFICER</u> Neil Phillips, Treasurer and Deputy Chief Executive to the Police and Crime Commissioner for Gwent.</p>
12.	<p><u>ANNEXES</u> None</p>

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	Tick to confirm (if applicable)
Financial The Treasurer has been consulted on this proposal.	This is the Treasurer's report
OPCC (insert name) The Chief Executive has reviewed the request and is satisfied that it is correct and consistent with the PCC's plans and priorities.	√
Legal The legal team have been consulted on this proposal.	√
Equalities The Equalities Officer has been consulted on this proposal.	N/A
Chief Executive/Deputy Chief Executive: I have been consulted about the proposal and can confirm that financial, legal, equalities etc... advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate report to be submitted to the Police and Crime Commissioner for Gwent.	
Signature: 	
Date: 13/02/13	
Police and Crime Commissioner for Gwent I confirm that I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with the Code of Conduct. The above request has my approval.	
Signature: 	
Date: 14.02.13	

