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Originator:
Peter Skelton, Chief Finance Officer

Decision number: D33/2018

Submitted to: Martin Surl, Police & Crime Commissioner for Gloucestershire

Subject: Budget Underspend 2018/19

Executive summary:

Funding was approved in the budget for 2018/19 to increase the officer establishment by 23 posts. This has been built into the recruitment plans but, even with the current ambitious plans, the Constabulary will not reach its officer establishment until 2019. There will be an underspend of around £1m on the police officer salaries budget in 2018/19. The attached paper looks at how this underspend can be used for one off commitments that would help to reduce demand on frontline officers and ensure that the officer recruitment plans are achieved.

At the OPCC/COG meeting on 7th November the following recommendations were endorsed:

1. That the funding already approved for £500k is noted.
2. That funding for the two additional posts for a Research Officer and a Violence Reduction Officer is noted.
3. That additional funding for the disk library is approved – total £196k.
4. That the additional proposed commitments for funding for £240k are approved.

Recommendation:

That the recommendations proposed at the OPCC/COG meeting on 7th November 2018 are approved.

Outcome/approval by:

Signature:

Date: 27 November 2018

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Public access to information

Information in this form and associated reports is subject to the Freedom of Information Act 2000 and the Elected Local Policing Bodies (Specified Information) Order 2011. Where it has been indicated that this is a decision of significant public interest, all of this form except Part Two will be made available on the website of the OPCC.

Any information that should not be automatically available on request should not be included in Part One but instead on a separate Part Two form.

<p>Is this a decision of significant public interest?</p> <p><i>This includes a decision with any impact on the community, expenditure in excess of £50,000, or any decision that would be of obvious interest to the media or the general public</i></p>	<p>Yes. Significant underspend on officer budget line. The attached paper shows the plans to utilise this underspend is used to reduce the demand on frontline officers and ensure that the officer recruitment plans are achieved.</p>
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<p>Is there a Part Two form? <i>This section should only include information that, if published:</i></p> <ul style="list-style-type: none"> <i>a) would, in the view of the chief officer of the police, be against the interests of national security;</i> <i>b) might, in the view of the chief officer of police, jeopardise the safety of any person;</i> <i>c) might, in the view of the chief officer of police, prejudice the prevention or detection of crime, the apprehension or prosecution of offenders, or the administration of justice; or</i> <i>d) is prohibited by any enactment.</i> <i>e) breaches commercial sensitivity</i> 	<p>No</p>
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Originator checklist (must be completed)	Comments including who has approved the report if applicable
Has legal advice been sought on this submission if required?	N/A
Has the Chief Finance Officer been consulted, if required?	Yes, prepared the paper.
Have equality, diversity and human rights	N/A

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implications been considered, as appropriate?	
How is the recommendation consistent with the objectives of the Police and Crime Plan?	Yes. The plans will assist frontline officers and ensure that the officer recruitment plans are achieved.
Has consultation been undertaken with people or agencies likely to be affected by the recommendation?	N/A
Has communications advice been sought on areas of likely media, community, staff or partner interest and how they might be managed?	Not yet.
Have all relevant implications and risks been considered?	N/A

Part One – For publication

1. Purpose of the report

To formally approve the proposals made at the OPCC/COG meeting on 7th November to allocate the underspend in the current year (2018/19) on the officer salaries budget.

2. Background

As per the attached paper.

3. Recommendations

To approve the following recommendations:

- That the funding already approved for £500k is noted.
- That funding for the two additional posts for a Research Officer and a Violence Reduction Officer is noted.
- That additional funding for the disk library is approved.
- That the additional proposed commitments for funding for £240k are approved.

4. Financial and resource implications

Detailed in the attached paper.

5. Risk assessment

N/A

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6. **Equality & Diversity impact assessment**
N/A
7. **Environmental impact assessment**
N/A
8. **Consultation**
N/A
9. **Discussed with Communications & Engagement**
The paper will be discussed with Communications and Engagement when approved.
10. **Conclusion**
That the recommendations agreed at the OPCC/COG meeting on 7th November are approved.

Originator approval

Name: Peter Skelton

Job title: Chief Finance Officer

Signature: Peter Skelton

Date: 26/11/18

Chief Executive approval

I am satisfied that relevant advice has been taken into account in the preparation of the report and that this is an appropriate request to be submitted to the PCC.

Signature:



Date: 26 November 2018