



**OPCC**

Office of the Police &  
Crime Commissioner  
for Gloucestershire

**AUTHOR: Peter Skelton**

**SPONSOR: Peter Skelton**

**DECISION NUMBER: 02/2020**

*(to be completed on approval)*

**SUBMITTED TO: Martin Surl, Police & Crime Commissioner for Gloucestershire**

**SUBJECT: Budget Paper 2020/21**

**EXECUTIVE SUMMARY:**

The Budget Paper proposes a budget for 2020/21 of £126.098m and that the precept is increased by 2.7% (£6.76 for a Band D property).

The Budget Paper will be presented to Police and Crime Panel on Monday 3<sup>rd</sup> February 2020.

**RECOMMENDATION:**

That the Budget Paper for 2020/21 (including the Medium Term Financial Plan to 2023/24) is approved.

**OUTCOME/APPROVAL BY:**

Signature:

Date: 28.01.20

**Police and Crime Commissioner for Gloucestershire**

**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.

**Is this a decision of significant public interest?****Yes**

*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*

**Is there a Part Two form?****N/A**

*This section should only include information that, if published:*

- a) *would, in the view of the chief officer of the police, be against the interests of national security;*
- b) *might, in the view of the chief officer of police, jeopardise the safety of any person;*
- 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*
- d) *is prohibited by any enactment.*
- e) *breaches commercial sensitivity*

<b>ORIGINATOR CHECKLIST (MUST BE COMPLETED)</b>	<b>Comments including who has approved the report if applicable</b>
Has legal advice been sought on this submission if required?	N/A
Has the Chief Finance Officer been consulted, if required?	Chief Finance officer has prepared the Budget Paper.
Have equality, diversity and human rights implications been considered, as appropriate?	Yes
How is the recommendation consistent with the objectives of the Police and Crime Plan?	Yes – see Section 15 of the Plan
Has consultation been undertaken with people or agencies likely to be affected by the recommendation?	Yes. Paper prepared in consultation with the PCC and the Chief Constable.
Has communications advice been sought on areas of likely media, community, staff or partner interest and how they might be managed?	Yes. Head of Public Affairs sighted on the paper as it was prepared.
Have all relevant implications and risks been considered?	Yes. Section 14 of the paper

## **PART ONE – For publication**

### **1. Purpose of the report**

The report presents the Budget Paper for 2020/21 (including the MTFP to 2023/24) for approval.

The Budget Paper will be presented to the Police and Crime Panel meeting on 3<sup>rd</sup> February 2020.

### **2. Background**

- 2.1. The grant settlement for 2020/21 was announced on 22<sup>nd</sup> January 2020, seven working days before the Police and Crime Panel meeting on 3<sup>rd</sup> February.
- 2.2. The announcement provided for:
  - 2.2.1. Additional Core Grant funding for £4.062m
  - 2.2.2. Ring fenced funding, based on achieving uplift numbers, for £1.283m
  - 2.2.3. Pensions grant and legacy council tax grants remain the same as last year.
  - 2.2.4. Capital grant reduces by £272k from £371k to £99k.
  - 2.2.5. The PCC can increase the Band D precept by up to £10 without the need to call a local referendum – 4% increase.
- 2.3. With the grant increases the budget for 2020/21 balances with a precept increase of 2% (£5).
- 2.4. The PCC has decided to increase the precept by 2.7% (£6.76) for the year, and set up a fund for £1m to enable the Constabulary to overhaul how the public contact and communicate with the police and to embrace the principle of “Every Crime Matters.” (Section8).
- 2.5. The Budget assumes uplift costs for 46 additional police officers and for additional staff and other costs. Details of the uplift costs are shown on Page 29.
- 2.6. Grant figures were only provided for 2020/21. No indicative figures were provided for 2021/22. Funding for 2021/22 onwards will be determined as part of the Spending Review 2020. Hopefully, following the Spending Review, forces will be given indicative funding figures for a number of years.
- 2.7. The following sections should be noted:
  - 2.7.1. Section 6 - Budget Consultation
  - 2.7.2. Section 8 – Investment in 2020/21
  - 2.7.3. Section 15 – Police and Crime Plan
  - 2.7.4. Section 16 – Chief Constable’s Recommendations
  - 2.7.5. Section 17 – Conclusion by the PCC

### **3. Recommendation**

That the Budget Paper for 2020/21 (including the MTFP to 2023/24) is approved.

**4. Financial and resource implications**

Financial and resource implications are detailed in the Budget Paper.

**5. Risk assessment**

Details of risks provided in Section 14 of the Budget Paper.

**6. Equality & Diversity impact assessment**

N/A

**7. Environmental impact assessment**

Section 15.8 refers to the financial resources provided for the commitment for a green and pleasant county.

**8. Consultation**

Drafts of Budget Paper shared with OPCC CMT and Chief Officers during preparation. Briefing for Police and Crime Panel members held on 17<sup>th</sup> January.

**9. Discussed with Communications & Engagement**

Yes. Head of Public Affairs sighted on the paper and content.

**10. Conclusion**

That the Budget Paper for 2020/21 should be approved, showing:

- Budget of 126.098m for 2020/21
- Precept increase of 2.7% in 2020/21 (£6.76)

The paper will then be sent to Police and Crime Panel members for discussion at the meeting on Monday, 3<sup>rd</sup> February 2020.

**SPONSORING BOARD MEMBER APPROVAL**

**Name:** Peter Skelton

**Job title:** Chief Finance Officer

**Signature:** Peter Skelton      **Date:** 27/01/20

**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.

A handwritten signature in black ink, appearing to read 'K. Law & P. Riley', written over a horizontal line.

**Signature:**

**Date: 27/01/20**