

CAMBRIDGESHIRE POLICE AND CRIME PANEL	Agenda Item No.
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Report from the Office of the Police and Crime Commissioner

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BUDGET AND PRECEPT 2013/14 AND MEDIUM TERM FINANCIAL STRATEGY 2013/17

1. PURPOSE

- 1.1 To notify the Police and Crime Panel of the Police and Crime Commissioner's proposed budget and precept to enable the Panel to review the proposed precept.

2. RECOMMENDATIONS

- 2.1 The Police and Crime Panel is recommended to review and make a report to the Commissioner on the proposed precept.

3. TERMS OF REFERENCE

- 3.1 Under the Police Reform and Social Responsibility Act 2011 and the Police and Crime Panels (Precepts and Chief Constable Appointments) Regulations 2012, the Commissioner must notify the Panel of the precept which the Commissioner is proposing to issue for the financial year by 1 February. The Panel must review the proposed precept notified to it by 8 February.

4. BACKGROUND

- 4.1 Cambridgeshire Constabulary has been judged to be performing well on crime reduction and public confidence. The Commissioner wishes to support the Chief Constable and the Constabulary as a whole by ensuring they have the necessary resources to maintain and enhance effective policing across Cambridgeshire.
- 4.2 The budget will enable delivery of the Commissioner's Police and Crime Plan. The Commissioner intends to build on the Local Policing Plan 2012-15 in order to formulate the Police and Crime Plan 2013-16. This approach will build on previous good work and provide a solid platform and direction for further development and update through the year.
- 4.3 The Plan will incorporate the Commissioner's priorities for ensuring efficiency and effectiveness in policing and tackling crime based on the issues of importance to the public. The Plan will reflect the Constabulary's latest strategic assessment, the implications of the budget and precept 2013/14 and the Medium Term Financial Strategy, as well as the wider crime role and other functions of the Commissioner.
- 4.4 The Police Authority had included a 2% council tax increase assumption in its forward planning, below the rate of inflation. The Consumer Prices Index increase to September 2012 was 2.2% and the basic state pension will increase by 2.5% in April.

5. KEY ISSUES

- 5.1 The proposal would increase by ten the number of local policing constables since his election and keep the rise below the 2.7 per cent headline rate of inflation despite a 1.6 per cent

decrease in Government grant.

5.2 The proposed precept is £45.544m to be levied on the collection authorities and to be received in ten equal instalments in accordance with the 'fall-back' provisions of the Local Authorities (Funds) (England) (Amendment) Regulations 1995. This equates to a Band D Council Tax of £177.93 (1.96% increase, or six pence per week for a Band D). The full budget is presented in the attached report.

5.3 The Panel is recommended to review the proposed precept in the context of ensuring continued and sustainable effectiveness and efficiency in policing in Cambridgeshire.

6. IMPLICATIONS

6.1 The budget and Medium Term Financial Strategy presented to the Panel is balanced for 2013/14. If accepted, the precept will ensure a £131.6m budget for policing in 2013/14. This will allow the Commissioner, in the Police and Crime Plan, to build on the achievements driven by the existing Policing Plan. It would increase by ten the number of local policing constables since the Commissioner's election.

7. CONSULTATION

7.1 During the election campaign members of the public told the Commissioner that they want to see officers out on the streets. Informed by his work during the election campaign the Commissioner believes that this 1.96% increase balances the public's expectations of police visibility with the affordability of a below inflation precept rise.

8. NEXT STEPS

8.1 The Panel must make a report to the Commissioner on the proposed precept. The report may include recommendations, including recommendations as to the precept that should be issued for the financial year.

8.2 The Panel may, having reviewed the proposed precept, veto the proposed precept. The Police Reform and Social Responsibility Act 2011 and the Police and Crime Panels (Precepts and Chief Constable Appointments) Regulations 2012 set out the steps to be taken in these circumstances. The Commissioner would need to submit a revised precept by 15 February, for review by the Panel by 22 February. The statutory timetable has been established to allow the precept to be settled by the end of February. This would set a challenging timetable for the billing authorities. The Panel has a provisional meeting set for 21 February should it be needed.

8.3 The Commissioner must publish the Police and Crime Plan by 31 March. The draft plan must be sent to the Panel and the Panel's schedule of meetings in March accommodates this timetable.

9. BACKGROUND DOCUMENTS

9.1 Medium Term Financial Plan 2013/17 – Update, Finance and Resources Committee, 5th September 2012, Cambridgeshire Police Authority
<http://www.cambs-pa.gov.uk/meetingDetail.cfm?MeetingId=422>

10. APPENDICES

10.1 Budget and Precept 2013/14 and Medium Term Financial Strategy 2013/17.