

Decision No. 2015/88



REPORT TO: Police and Crime Commissioner for Lancashire

REPORT BY: Steve Freeman, Chief Finance Officer, Office of the Police and Crime Commissioner

DATE: 23 March 2016

TITLE: Allocation of the 2016/17 revenue budget

Appendix A refers

EXECUTIVE SUMMARY

The Commissioner approved the Revenue Budget for 2016/17 in February 2016. That decision included proposed cash limit budgets for the Chief Constable and for budgets under the direct control of the Office of the PCC.

The management teams of the OPCC and Lancashire Constabulary have continued to assess the service requirements for the forthcoming financial year and have, as a result, identified a revised allocation of the budget.

This report sets out the proposed, revised allocation of the revenue budget for 2016/17.

RECOMMENDATION

The Commissioner is asked to agree the allocation of the revenue budget for 2016/17

Decision taken by the Police and Crime Commissioner for Lancashire:

Original decision, as set out in the attached report, approved without amendment (please delete as appropriate)	YES	NO
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Original decision required to be amended and decision as detailed below:

The reasons for the amended decision are as detailed below:

Police and Crime Commissioner: Comments

The PCC is asked to consider any personal / prejudicial interests he may have to disclose in relation to the matter under consideration in accordance with the law, the Nolan Principles and the Code of Conduct.

STATEMENT OF COMPLIANCE

The recommendations are made further to legal advice from the Monitoring Officer and the Section 151 Officer has confirmed that they do not incur unlawful expenditure. They are also compliant with equality legislation.

<p>Signed: <i>Clive Ashford</i> Police and Crime Commissioner</p> <p>Date: 23.3.16</p>	<p>Signed: <i>[Signature]</i> Chief Officer:</p> <p>Date: 23.3.16.</p>
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<p>Signed:</p> <p>Chief Constable</p> <p>Date:</p>	<p>Signed: <i>[Signature]</i> Chief Finance Officer:</p> <p>Date: 23/3/16</p>
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1. Background and Advice

The Police and Crime Commissioner (PCC) for Lancashire set the revenue budget for 2016/17 in February 2016.

In that report the following provisional cash limit budgets were approved:

Cash Limits 2016/17	
	£m
Office of the Police and Crime Commissioner	1.629
Community Safety and Partnerships	2.358
Chief Constable	248.649
Corporate Budget	8.885
TOTAL	261.521

The management teams of the Office of the PCC and Lancashire Constabulary have continued to examine the service requirements for 2016/17 and set out the proposed, revised allocations for the Revenue Budget 2016/17 as follows:

	Net Budget £m
Lancashire Constabulary	248.649
<u>OPCC</u>	
PCC	1.316
Communications	0.105
Crime and Reoffending	0.625
Community Safety	1.941
Victims Services	-
Total	3.987
<u>Corporate budget</u>	
Loan Charges Grant	-0.150
Contribution to the Capital Programme	4.109
Contribution to reserves	1.684
Financing costs	3.242
Total	8.885
2016/17 Revenue Budget	261.521

Implications:

Financial Implications

The financial implications are set out in the report.

Risk management

The Police and Crime Commissioner has a statutory requirement to set a precept by 1 March 2016, and as part of the process, to consult with the Police and Crime Panel. The Police and Crime Panel has responded to the precept proposal enabling the Commissioner to set the precept before 1 March 2016.

Local Government (Access to Information) Act 1985 List of Background Papers

Paper	Date	Contact
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