

Police and Crime Commissioner

BUDGET REQUIREMENT	2018/19	2019/20
	£000	£000
Constabulary		
Police Officers	60,930	65,962
PCSOs	3,974	4,029
Police staff	24,869	26,732
Other running costs	25,812	27,808
Capital financing	2,105	1,946
Expenditure	117,690	126,477
Interest and other income	-3,404	-3,663
Specific grants	-5,031	-5,086
Net Expenditure	109,255	117,728
Office of PCC	854	985
Commissioning Fund	1,112	1,199
Total Budget	111,221	119,912
Transfer to reserves	0	0
Net Budget Requirement	111,221	119,912
Funded By:		
Government Grant	59,250	61,565
Collection Fund surplus	955	695
Which leaves council tax payers to fund	51,016	57,652

The Level of Council Tax

The band D council tax you will pay this year for services provided by the Police and Crime Commissioner (PCC) is £250.49, which is a 10.6 per cent increase compared to last year. The budget has increased by 7.8%, which is made up of:

- Pay rises and price inflation 1.7%
- Increased pension costs 2.4%
- Additional investment 3.7%

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The Minister for Policing has announced that for 2019/20 PCCs will be provided with the flexibility to increase the Band D precept by up to £24, without the need to call a referendum. He also announced that total police funding nationally would increase by £500m if PCCs use this flexibility fully.

Following this announcement the PCC asked the Constabulary to present a business case showing how additional funding would be invested. The Constabulary has prepared a case, which supports the priorities of the Police and Crime Plan and recognises that demand on the police has increased over the last few years, and crime is becoming more complex.

This plan asks for additional investment for £4.1m, which will provide 80 additional officers and staff to support policing in Gloucestershire.

How our budget compares with last year

BUDGET COMPARISON	£000
Budget 2018/19	111,221
Pay rises and inflation	1,855
One-off pay rise	-290
Additional pension costs	2,700
Other additional costs	1,094
Investment in priority areas	4,100
Planned savings	-0.768
Budget 2019/20	119.878

Investment in the future

The Budget includes plans to spend £5m on capital schemes to improve operational effectiveness and service delivery. This will be paid for from government grants, reserves and revenue contributions.

How many staff we employ

The Commissioner has budgeted to employ the full-time equivalent of 1,924 staff at 31 March 2020.