

TAYSIDE JOINT POLICE BOARD

12 November 2001

Joint Report by the Chief Constable and Treasurer No. PB 47/2001

SUBJECT: 2002-2003 REVENUE BUDGET TIMETABLE

Abstract: This report advises members of the timetable to be set for the preparation of the 2002-2003 Revenue Budget.

1. RECOMMENDATION

1.1 It is recommended that the Board:

- (a) note the contents of this report; and
- (b) instruct the Chief Constable and Treasurer to agree the budget principles and prepare the 2002-2003 Revenue Budget in accordance with the timetable set out in this report.

2. INTRODUCTION

2.1 One of the main responsibilities of a Police authority is to set the budget for the Force and so provide the Chief Constable with the resources necessary to police the area efficiently and effectively. In combined Police areas such as Tayside, the Joint Board is responsible for setting the budget for the Force.

3. BACKGROUND

3.1 The sequence of events in the budget setting process recommended by the Scottish Executive is shown below:

- (i) Joint Police Board sets its budget;
- (ii) Joint Police Board sends requisition to constituent authorities based on amalgamation scheme agreement which equates to:

	%
Angus Council	24.4
Dundee City Council	45.4
Perth & Kinross Council	30.2

- (iii) Constituent authorities will be notified of the Police requisition and will consider this along with the remainder of their service budgets and then set Council tax.

4. CURRENT POSITION

- 4.1 The total amount to be made available from cash limited Police grant for the eight Scottish Forces for the financial years 2001/2002, 2002/2003 and 2003/2004 was announced in September 2000 following the Comprehensive Spending Review exercise undertaken by the Government. Report No. PB 4/2001 – “Three Year Revenue Budget 2001/02 – 2003/04” which was approved by the Board at its meeting on 29 January 2001 provided provisional revenue budget figures for the financial years 2002/03 and 2003/04. While it is not anticipated at this stage that the total amount available for the Scottish Forces or Tayside Police’s share of that total will change the provisional revenue budget for 2002/03 will be reviewed in light of current information and a Provisional Revenue Budget for 2002/03 prepared for consideration by the Finance Sub-Committee in accordance with the timetable contained in this report.
- 4.2 Following changes made in regulations last year which enable Councils to bring forward the earliest date for payment of monthly instalments of Council Tax from May to April each year a common Council Tax Setting day has been agreed by all Scottish Councils and set for Thursday 14 February 2002.
- 4.3 To accommodate this change it is proposed to bring forward the meeting to 28 January 2002 to approve the Board’s 2002-2003 Revenue Budget. This is reflected in the proposed timetable set out in paragraph 5.

5. PROPOSED TIMETABLE

- 5.1 The general process outlined in the Board's Financial Regulations provides for the provisional base budget of the Force, along with any proposed adjustments, service development proposals and review of charges recommendations to be presented to the Finance Sub Committee of the Board for its consideration and (with or without amendment) approval.

The recommendations of the Finance Sub-Committee are then to be submitted to a special meeting of the Board for its consideration in setting the requisitions to the constituent Police authorities.

The proposed timetable for the Revenue Budget setting process is shown below:

<i>Date</i>	<i>Action</i>
<i>2001</i>	
Mid November	Chief Constable submits a draft Provisional Base Budget and any Service Development/Review of Fees and Charges proposals to the Treasurer.
Late November	Chief Constable meets with Treasurer to discuss in detail the Provisional Base Budget and any Service Development/Review of Fees and Charges proposals.

Late November	Chief Constable prepares revised Provisional Revenue Budget, incorporating any agreed adjustments as a result of meeting with Treasurer, including the financial implications arising from the review of fees and charges exercise.
Mid-Late December	Finance Sub-Committee meets to consider the Provisional Revenue Budget and compare to Police Specific Grant figures and consider whether any savings exercise is required.
Mid-Late December	Constituent authorities are notified of the estimated requisitions based on the Provisional Revenue Budget (as agreed by the Finance Sub-Committee).

2002

28 January	Provisional Revenue Budget, service developments and agreed adjustments reported to the Board along with any savings recommendations, if required.
28 January	Requisition of constituent authorities are made.
Mid-February (Thurs 14/2/02)	Constituent authorities set level of 2002/2003 Council Tax.

JOHN D VINE
Chief Constable

DAVID S SAWER
Treasurer

Police Headquarters
4 West Bell Street
Dundee
DD1 9JU

St James House
St James Road
Forfar
DD8 2AL

30 October, 2001

NOTE: No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above Report.