

**Report to:** Finance Committee  
**Agenda item:** 4  
**Date:** 22 November 2013  
**Subject:** Authority Budget for 2014/15  
**Sponsor:** Authority Chief Executive  
**For:** Review and Recommendation to the Authority

The Forum  
5th Floor North  
74-80 Camden Street  
London NW1 0EG

T: 020 7383 0259  
F: 020 7383 2655  
E: general.enquiries  
@btpa.police.uk

[www.btpa.police.uk](http://www.btpa.police.uk)

## 1. Purpose of paper

- 1.1 This paper details the detailed budget for the Police Authority budget for 2014/15. A proposed overall increase of 2.4% in PSA charges has been discussed at the Authority in November; therefore this paper presents a budget of £1,919k, representing a 2.4% increase on 2013/14 budget.

## 2. The Current Position

- 2.1 At the last Finance Committee the current full year forecast was reviewed and the revised forecast was agreed at £1,870k, in line with the overall budget but with small changes between different types of expenditure.

## 3. Proposed Detailed Budget for 2013/14

- 3.1 The budget proposals have been developed using both the forecast and the budget for 2013/14. The budget is constrained to meet the overall Authority financial obligation of a 2.4% increase.
- 3.2 The 2.4% represents an increase of £49k on the 2013/14 budget of £1,870. This increase will be used to fund the additional permanent post of a Senior Policy Officer (approx £43k total cost) within the executive team.
- 3.3 During 2014/15, the Authority will be required to manage the below budget pressures during the year:
  - Advice on the proposed pension changes - approx £150k
  - EPS pay increment if applicable and re-valorisation of the EPS pay-scales agreed in November 2013 - approx £16.4k

- Temporary staff including cover for the Charging Model manager – approx £65k

#### **4. Business Transformation Leader**

- 4.1 Subject to approval by the Appointments and Remuneration Committee, the Authority will be recommended to appoint a Business Transformation Leader to develop and implement the New Operating Model. It is anticipated that this will be at ACC level at a cost of £135k and that this will be an Authority appointment.
- 4.2 The Finance Committee may take the view that this could be funded by a draw down of from the reserve for 2014/15, noting that the Authority transferred £200k from an under spend by the Executive in 2011/12. Then after it would be expect to pay for itself.

#### **5. Recommendations**

- 5.1 The Finance Committee approves and recommends the proposed total budget to the Authority with the required detailed being presented to the next Finance Committee in January'14.
- 5.2 The Finance Committee approves the provision of funding for the Business Transformation Leader