

## POLICE & CRIME PANEL – 28 January 2016

### Addendum to the Report on The Police and Crime Commissioner's 2016/17 Precept and Budget Proposal

- 1.1 When the main budget report was submitted an announcement was awaited from the Ministry of Justice on the level of funding to be made available to the PCC to commission services for Victims. An allocation of £1.365m has now been announced and this requires minor changes to the report. The changes are underlined in the sections below.
- 1.2 Page 7 – Para 2.14 – first line to read:  
Table 2 below sets out a high level summary of the budget and shows that gross expenditure will increase by circa £5.5m to £199.3m in 2016/17.
- 1.3 Page 8 – Table 2

To read:

	<b>2015/16 Gross Budget £'m</b>	<b>2016/17 Gross Budget £'m</b>
Local Policing Command & Crime Reduction	92.4	94.6
Protective Services	28.8	28.9
Operational Support	27.6	28.7
Organisational Support	33.8	34.1
Hertfordshire Corporate Budgets	7.2	7.2
Change & Operational Capability Reserves	0.6	2.3
<b>Total Constabulary</b>	<b>190.4</b>	<b>195.8</b>
Office Of The Police And Crime Commissioner	1.0	1.0
Commissioning Budgets	2.4	<u>2.5</u>
<b>Total Office of the PCC</b>	<b>3.4</b>	<b><u>3.5</u></b>
<b>Total Revenue Budget</b>	<b>193.8</b>	<b><u>199.3</u></b>

1.4 Page 28 paragraph 10.5:

In 2016/17 the Commissioner will hold £2.552m of budgets to fund initiatives and enable him to meet his wider commissioning responsibilities. These are set out in Table 11 below.

**Table 11 : Police and Crime Commissioner's Commissioning Budget**

	<b>2016/17 £'m</b>
Community Safety Fund	0.837
Victim Support Services	1.365
Road Safety Fund	0.230
Adults with Complex Needs	0.120
<b>Total</b>	<b>2.552</b>

1.5 Replace last line of paragraph 10.7 to read

An allocation of £1.365m (including £95,000 for Child Sexual Abuse) has been notified for 2016/17.