

WILTSHIRE POLICE AUTHORITY

WPA BUDGET 2008-09

- Consultation Meetings
 - January 2008
 - Brian Ford

Chairman of Resources Committee



WILTSHIRE POLICE AUTHORITY

BUDGET 2007-08

	£m
Net Spending Requirement	98.2
Less Government Support	64.2
Council Tax	<u>34.0</u>



Council Tax at band D of £139.35
= a 4.9% increase on 2006-07

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Year on year changes 2008-09

	£m
Budget 2007-08	98.2
Efficiency Savings	- 1.5
Unavoidable Increases	+ 3.6
Growth	+ 1.7
Use of Reserves	<u>- 0.3</u>

101.7



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Main cost drivers

Out of the £101.7 million, we would spend:

	£m	%
Police Officers	55	54
Police Staff	25	25
Premises	5	5
ICT	4	4
	<u>89</u>	<u>88</u>



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How is this funded?

	£m	%
Government Support	65.9	65
Council Tax	35.8	35
	<u>101.7</u>	<u>100</u>



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Range of Council Tax Council Tax at Band D

£145.62 = £6.27 or + 4.5% on 2007-08

Each 0.5% variation:

- amends spending by £0.170 million
- amends Band D by +/- 70 pence per annum.



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Strategic Priorities

- **Delivering safe and satisfied communities**
 - **Taking our staff with us**
 - **Managing our risks**
 - **Communicating our successes**
- **Consolidating and co-ordinating effort**



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Final Decisions

- Budget consultation meetings
 - What is your view?
- Budget and Council Tax set at
Police Authority Meeting on 7th February

