

## **SURREY POLICE AND CRIME PANEL**

### **Surrey Police & Crime Commissioner's Precept Setting Proposal for the Financial Year 2019/20**

**4<sup>th</sup> February 2019**

#### **1). LEGISLATIVE BACKGROUND**

Under Schedule 5 of the Police Reform and Social Responsibility Act 2011 and the Police and Crime Panel (Precepts and Chief Constable Appointments) Regulations 2012, as Police & Crime Commissioner, I have to notify the Police & Crime Panel by 1st February of the precept that I propose to issue under section 40 of the Local Government Finance Act 1992.

The Police & Crime Panel must review the proposed precept and make a report to me on the proposal by 8th February. The report may agree with my proposals, or include recommendations on a different precept proposal, or the Panel may decide to veto the proposal if at least two thirds of Panel members vote in favour of making that decision.

If the Panel does not use its veto and I have published my response to the Panel's report, I can then issue the precept notice, which may either be the same as my original proposal, or a different proposal made in the Panel report, with which I am in agreement. If the Panel veto my proposal, I must advise the Panel of a revised precept by 15th February. The Panel then has to review the revised precept by 22nd February and issue a further report to me.

Again, I have to consider the Panel's recommendations and publish a response. If the Panel accepts the revised precept, I can issue it. If the Panel does not accept the revised precept, I can still issue it despite the Panel recommendations, or I can issue a different precept, taking into account the Panel recommendations, provided that if the original precept was vetoed because it was considered to be too high, the revised precept is not higher and vice versa, if the original precept was vetoed for being too low.

I can only issue precept notices to the District and Borough Councils before 1<sup>st</sup> March 2019 if the Police & Crime Panel has completed its scrutiny process.

#### **2). PRECEPT PROPOSAL**

My precept recommendation for the 2019/20 financial year has been drawn up in accordance with the requirements of the relevant legislation and on the basis of the statement made by the Secretary of State for Housing, Communities and Local Government regarding Police Financing, made to the House of Commons on the 13<sup>th</sup> December 2018, which announced that Police & Crime Commissioners can increase their current Band D Council Tax Precept by up to £24, without the need to hold a referendum, in order to, *"-help Police and Crime Commissioners tackle the changing demands they face."*

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In arriving at my precept proposal, I have carefully balanced my duty of not imposing an unreasonable tax burden on Surrey residents, against the need to ensure that the Surrey Police Force has sufficient funding to help keep the Surrey public safe.

Currently the Police Service, as the Government has acknowledged, is experiencing key pressures from rising crime levels, increased complexity of reported crimes (child sexual abuse and exploitation, cyber-crime, domestic abuse, human trafficking, modern slavery), growing terrorist threats and the need for the Police to act as the organisation of last resort, as other agencies are forced to reduce their service and availability levels. Surrey in particular has faced a previously unprecedented volume of unauthorised traveller encampments across the County over the summer months, which put a significant strain on local policing resources, all against a background of a police workforce that has reduced by 11% since 2010, 5% of that reduction relating to warranted Police Officers.

As is evident from the above, it has been a challenging year for Surrey Police and as Police & Crime Commissioner I have spoken to residents across the county about what sort of policing they want. I have been frequently told that more local policing in their communities is important, putting this issue to the forefront of my mind when I have been considering what to propose for this year's Police Precept. Having given this issue very serious thought, my proposal to the Panel is that the Council Tax Precept should be increased by the full £24 maximum that I can recommend without having to hold a referendum.

In return for this increase, I have agreed with the Chief Constable that he will put more Police Officers and PSCOs into local neighbourhoods, doubling current numbers and providing that visible reassurance that residents rightly want to help prevent crime. In addition, the precept increase will give the Chief Constable policing resource to target less visible criminality such as organised crime gangs (including drug dealers) and more detectives to investigate offences when they do happen. This must be balanced with the need to meet additional demands in areas such as domestic abuse, abuse of vulnerable people, sexual offences, cyber-crime and child sexual exploitation. There will also be enough money to preserve the CCTV provision currently in operation around the County, which provides further reassurance to residents and it will also allow the Force to explore the possibilities for further developments in digital technology that will allow officers to capture and use video footage in more enhanced and effective ways, that can then be used in Court as evidence to support prosecutions.

All of this can be achieved if the precept recommendation I am proposing is approved as it will provide enough additional funding to allow the Chief Constable to pay for an additional one hundred Police Officers and PCSOs, made up of seventy-five new additional posts and the protection of twenty-five posts that would otherwise have had to be cut from the establishment to balance the 2019/20 budget.

Notwithstanding the additional funds that an increase in the precept will raise, the Surrey public must still get value for money from their local force and I have instigated an efficiency review which will include my own office, in order to ensure that value is obtained from every pound of public money that is raised from Government grants, the Police Precept and that all other sources of income is maximised.

It is for these reasons that for the financial year 2019/20, I believe that the balance between protecting the taxpayer and providing Surrey Police with the resources to do their job is best achieved by my proposing that I increase by £24 the existing precept of £236.57, making a precept on a Band D property of £260.57, equating to a 10.14% increase on last

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year.

In making this proposal to the Panel, I have acted in the knowledge that the Government require, under the provisions of the Localism Act, that a referendum must be held if a proposed Council Tax Precept increase exceeds the principles endorsed by Parliament. The Council Tax Principles set for 2019/20, allow Police & Crime Commissioners to increase the precept on a Band D property by a maximum of £24 per year, without triggering the need to hold a referendum. My recommendation, fully taking advantage of the new higher maximum threshold, follows on from a statement made by Home Secretary Sajid Javid on the 14<sup>th</sup> December 2018, which said:

*“Since becoming Home Secretary I have been clear I would prioritise police funding, and today I have delivered on that promise.*

*This is a significant funding settlement that provides the most substantial police funding increase since 2010, with more money for local police forces, counter terrorism and tackling serious and organised crime.*

*It will enable the police to recruit more officers and be better placed to respond to the increasingly complex crimes they face.”*

The statutory public consultation that I carried out with Surrey residents between the 4<sup>th</sup> January and the 28<sup>th</sup> January, would seem to give strong support to my view that a £24 increase on the previous year’s Band D precept is justified. By 24<sup>th</sup> January (the time of writing this report), more than 3,700 responses had been received, more than any other consultation I have carried out. Of those canvassed, 75% expressed support for my proposal, while 25% were against. The consultation closes at midnight on Monday, 28<sup>th</sup> January. To date, we have received 2,740 free-text comments from those who responded. I have undertaken to read all of these and my office will analyse the commentary to draw out key themes.

The question of what is the right level of precept is always a contentious one and is a matter that I shall always carefully consider throughout my term of office. I will in future years, as I have done this year, seek assurances from the Chief Constable that the Surrey Police revenue budget is set at a minimum level consistent with the successful and cost effective delivery of the strategic objectives set out in my Police & Crime Plan. In addition I shall annually examine with the Chief Constable, whether there is any scope for reducing either the precept itself, or the rate of precept increase that has to be imposed, thereby ensuring that Surrey taxpayers pay no more than is absolutely necessary for effective policing.

My precept proposal if approved will provide the funding to support the strategic objectives of the Police and Crime Plan and make a step change in the broader force mission of pursuing offenders, protecting the vulnerable and preventing crime and disorder, as well as supporting and enabling our Police Officers and staff to be best they can be, by building our workforce capability, by valuing our people and enhancing the employment proposition.

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The table below shows the funding sources that will be available to me in 2019/20 to fund Surrey Police in its entirety should members approve the Council Precept Tax increase that I am proposing:-

**Summary of Funding Sources for 2019/20:**

Grants	2018/19 £m	2019/20 £m	Difference £m
Home Office Police Grant	61.3	62.6	1.3
Formula Funding	28.8	29.4	0.6
<b>Total Core Government Grants</b>	<b>90.1</b>	<b>92.0</b>	<b>1.9</b>
Localising Council Tax Support	9.2	9.2	0
Police Officer Pension Grant		2.0	2.0
<b>Total Specific Government Grants</b>	<b>9.2</b>	<b>11.2</b>	<b>2.0</b>
Precept	117.7	130.5	12.8
Collection Fund Surplus	1.5	0.3	-1.2
Reserves	-3.9	1.1	5.0
<b>Total Local Funding</b>	<b>115.3</b>	<b>131.9</b>	<b>16.6</b>
<b>TOTAL BUDGET FUNDING</b>	<b>214.6</b>	<b>235.1</b>	<b>20.5</b>

It was originally expected that the amount of Core Government Grant that we would be receiving in 2019/20, would be exactly the same as we received in 2018/19. However, in the autumn we were informed that the Government Actuary would be increasing the rate of employers' pension contributions for Police Officers from April 2020 and that this would cost Surrey Police an additional annual amount of £4.3 million. After Police & Crime Commissioners lobbied the Government, a Specific Police Officer Pension Grant, of which Surrey's share is £2million, was provided and the Core Policing Grant was also increased by £1.9 million. These amounts offset the additional pension costs that Surrey has to pay, with the exception of £0.4 million, which the Government has indicated it expects to be funded from the precept increase.

It should be noted that the Home Office made "re-allocations" from the Police Grant before funds were distributed to individual Police & Crime Commissioners. In 2018/19 the national re-allocation amounted to £945m, for 2019/20 the amount has been increased by 8.9% to £1.029m.

The tax base figures and collection fund positions, which are used to calculate the amount of funding that will be raised by the proposed precept increase, have been confirmed by the Borough and District Councils and both have had a positive effect on the funding position. The tax base has increased by 0.7% since last year and the Surrey Police share of the collection fund surplus amounts to £280,932.45, albeit a reduction of £1,184,744.56 compared with last year.

The following table provides the tax base & Collection Fund surplus by individual Borough

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and District Councils and also the amount that the proposed precept will raise if the £24 (10.14%) increase is approved.

Authority	Tax Base	Collection Fund Surplus/Deficit	Precept
		£	£
Elmbridge	64,720.00	59,242.00	16,864,090.40
Epsom and Ewell	32,895.63	97,969.19	8,571,614.31
Guildford	56,795.35	(104,115.00)	14,799,164.35
Mole Valley	40,957.00	96,973.00	10,672,165.49
Reigate & Banstead	60,243.00	75,875.26	15,697,518.51
Runnymede	33,409.90	(208,000.00)	8,705,617.64
Spelthorne	39,688.00	22,000.00	10,341,502.16
Surrey Heath	38,054.42	126,800.00	9,915,840.22
Tandridge	38,237.10	(64,824.00)	9,963,441.15
Waverley	54,669.10	80,421.00	14,245,127.39
Woking	41,323.00	98,591.00	10,767,534.11
<b>Total</b>	<b>500,992.50</b>	<b>280,932.45</b>	<b>130,543,615.73</b>

### 3). THE 2019/20 REVENUE BUDGET

Although the Panel is not formally required to approve the budget or make recommendations on the allocation of the resources contained within it, I believe that it is important to provide members with this background information. This then allows members to make an informed judgement about the reasonableness of my precept proposal, which I have arrived at based on the budget that I have approved, having taken account of the Chief Constable's operational advice.

#### a). Main changes from last year's budget

#### Main Changes in the Revenue Budget from 2018/19 to 2019/20

Surrey Police	£m
<b>Base Budget (2018/19)</b>	<b>214.6</b>
Inflation	4.3
Unavoidable Cost Pressures	9.3
Investments	4.6
Precept Enabled Investments	3.8
Estate Strategy	1.1
Savings Plan	-2.7
<b>Police Revenue Budget 2019/20</b>	<b>235.1</b>
PCC Budget (Net of Victim Support Grant)	0
<b>Total Surrey Police Group Revenue Budget</b>	<b>235.1</b>

The table above tracks the main reasons why the Surrey Police Revenue Budget approved by me last year has increased to £235.1 million for 2019/2020.

In formulating the budget, **inflation** of 2% has been allowed for both pay increases and for increases in non-pay costs.

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**The Unavoidable Cost Pressures** relate to a £4.3 million increase in the Government Actuary determined Police Pensions Employers Contribution, to be paid from 2019/20 onwards. Salary drift costs of £2 million have added to the pay bill. Increased Capital Funding Costs of £1.7 million are needed to support the Building the Future Project's need to borrow. There is an increased annual Motor Insurance Premium of £1 million due to the collapse of the market for this type of insurance and a £0.3 million annual increase in the contribution that needs to be paid to the South East Regional Organised Crime Unit (SEROUCU).

**The Investments** relate to £2.9 million being put into the Cost of Change budget, principally to enable completion of the Enterprise Resource Planning System (ERP), which is being jointly developed with Thames Valley and Sussex Police Forces. There is a £0.3 million investment in the Single Online Home project, which is designed to offer the public a consistent way of engaging with their local force and accessing police services online across all 43 Forces. £0.3 million will help deal with historic investigation cases. £0.3 million is for investment in STORM (System for Tasking and Operational Resource Management), which is designed to allow the Force Control Room not only to create reports and manage incidents from information given by members of the public, but also to manage the deployment of operational resources on a daily basis. £0.1 million is to support the continuation of existing CCTV coverage in Surrey and to look at enhancing the use of digital imaging into the future. £0.1 million represents increased investment in Public Protection. £0.1 million investment will fund a new Rape and Serious Sexual Assault (RASSO) Inspector post. £0.2m additional investment will be made in Estate Maintenance and £0.3 million further investment in stabilising Forensics capacity at a time of turbulence in the Forensics market place.

**The Precept Enabled Investments** relate directly to the ability that an annual Band D Council Tax increase of £24, if approved, will give me to increase the policing posts in exactly the areas that the Home Secretary said the increased police funding settlement was designed to strengthen.

After taking account of operational advice from the Chief Constable, not only will it be possible to ensure that the policing establishment set for last year's budget (which had to deliver a position where posts - approximately 25 - were kept deliberately vacant to try and maintain a balanced financial position in 2018/19) will be fully recruited to and restored, but in addition 75 completely new policing posts will be added to the establishment.

This will mean:

- Doubling the number of officers in our dedicated neighbourhood teams across the county (these teams are made up of officers and PCSOs posted to local neighbourhoods to solve local problems and work alongside the bigger Area Policing Teams who respond to and investigate local crimes)
- Investing in detectives to tackle serious organised crime and drugs
- Increasing the number of officers in our public protection team investigating abuse against vulnerable people
- Having more specialist officers focused on preventing crime and reducing reoffending
- Employing officers to deal with digital and online crime and to help officers maximise their use of technology in the fight against crime

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I am keen to involve local communities and stakeholders in the debate around how best to deploy these additional resources and will be holding a series of events, jointly with the Force, in the coming months to inform this process.

### b). Savings programme

#### Savings Plan Built Into the 2019/20 Revenue Budget

Saving Category	£mill
Specialist Crime	0.6
Operations	0.3
Contact & Deployment	0.4
Local Policing	0.7
Support Functions	0.7
<b>Total</b>	<b>2.7</b>

Even with the proposed maximum permissible increase in the council tax precept that does not require a referendum, balancing the 2019/20 approved revenue budget requires a savings programme of £2.7 million to be achieved as shown in the table above. The major proposals for savings in 2019/20 are:

- 1) Specialist Crime will save £0.6 million from the development of a revised operating model, which will allow Surrey Police to provide a Specialist Crime service with fewer specialist teams.
- 2) Operations will also revise their operating model and make greater use of multi-disciplinary teams instead of specialist teams saving £0.3 million.
- 3) Contact and Deployment will achieve savings of £0.4 million from the removal of switchboard & supervisory posts and a reduction in the Intergraph Computer Aided Dispatch (ICAD) system's maintenance costs, which records individual incident data and is used in the deployment of appropriate policing resources.
- 4) Local Policing is planned to achieve savings of £0.7 million as a result of reductions in the unsocial hours allowance, from custody savings and a reduction in the number of Community Safety Sergeants.
- 5) Support Functions (People Services, IT, Commercial & Finance Services, Corporate Services) will collectively save £0.7 million from implementing a range of cost saving initiatives.

The allocation of budgets is detailed by functional unit at appendix A and by cost type at appendix B. The detailed changes in the revenue budget from 2018/19 are shown at appendix C.

## 4). THE 2019/20 CAPITAL BUDGET

The Capital Budget can be funded from government grants, capital receipts, revenue contributions to capital and borrowing. Because capital schemes are managed over a

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longer period than one year, the capital budget for 2019/20 is set out within the context of showing the six year capital plan, which governs the overall management of the capital programme and influences the construction of each individual year's capital budget.

The 2019/20 column in Appendix D, outlines the proposed capital budget for next year with totals given for each of the areas in which capital investments will be made. New bids for 2019/20 include Vehicle Fleet replacements of £3.8 million, ICT Renewals of £3 million, New IT Schemes of £1.1 million and £29.3 million for the Building the Future Project, which has at its heart the provision of a new fit-for-purpose Police Headquarters for Surrey Police. The sources of funding for the proposed capital programme including the borrowing requirement for "Building the Future" are shown in the second table in Appendix D.

### **5).RESERVES**

My general reserves strategy is to maintain reserves at 3% of the gross revenue budget. It is estimated that the forecast level of general reserves at 1<sup>st</sup> April 2019 will amount to the target level of 3%. In addition there are specific reserves in place to meet known risks and capital commitments, which it is estimated will be at 1<sup>st</sup> April 2019, OPCC Operational Reserve £0.5 million, Estate Strategy Reserve £2.8 million, Cost of Change Reserve £1.5 million, Estate Maintenance Reserve £0.3 million, Insurance Reserve £2.6 million and the Police Pension Reserve £1.7 million.

### **6). MEDIUM TERM FINANCIAL PLAN**

The medium term financial plan which looks ahead over the next five years in terms of the expected income flows and the expected expenditure which Surrey Police will be subject to is reviewed regularly. The key financial risks that Surrey will face in the future and that need to be taken account of are:

- 1) There is a particular risk that the provision for inflation may not be adequate, as uncertainty around Brexit and a falling pound may see general inflation increase above the 2% level as the year progresses. This uncertainty represents a significant risk in the ability of Surrey Police to manage the budgetary position during 2019/20, with additional potential risk around disruption in supply chains and police powers and services dependent on EU co-operation, which may also increase policing costs.
- 2) That even with the achievement of the £2.7 million 2019/20 savings targets, Surrey Police will still need to find additional savings or sources of income amounting to circa £11.5 million, in order to meet the statutory duty of maintaining a balanced budget over the three years that follow 2019/20.
- 3) That the review of the national funding arrangements for policing, that the Government has said will be carried out after next year's Comprehensive Spending Review, could result in a significant reduction in the financial resources currently being allocated to Surrey Police.

### **7). SECTION 25 LOCAL GOVERNMENT ACT 2003**

Under section 25 of the Local Government Act 2003, my Chief Finance Officer is required



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to report on the robustness of the estimates made for the purpose of the budget and precept calculations. I can report that my Chief Finance Officer has given me an assurance that the estimates used are robust as they are based on the methodology used successfully in previous years when budgets have not been significantly exceeded.

In addition, under section 25 of the Local Government Act 2003, the Chief Finance Officer has to report on the adequacy of the financial reserves, taking account of such factors as the track record in budget and financial management and the adequate arrangement of insurance provisions to meet unplanned expenditure. I can report that my Chief Finance Officer has assured me that the balance held in reserves can be considered to be adequate given the longer term financial uncertainties that Surrey Police faces.

### **8).RECOMMENDATION**

That the Police & Crime Panel agrees the proposed Surrey Police Council Tax Precept of £260.57p for a Band D Property for the financial year 2019/20.

**David Munro**

#### **Surrey Police & Crime Commissioner**

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**REVENUE BUDGET 2019/20**

	2018/19	2019/20	Variation	
	£m	£m	£m	%
<b>Office Of Police &amp; Crime Commissioner</b>	2.1	2.1	0.0	0%
<b>Police Force</b>				
North Division	22.8	24.4	1.6	7%
East Division	25.5	27.2	1.8	7%
West Division	28.1	30.1	2.0	7%
Specialist Crime Local	5.1	6.2	1.1	22%
Specialist Crime	17.8	18.8	1.0	6%
Operations Local	0.4	0.4	0.0	6%
Operations	15.4	16.1	0.7	5%
Public Protection	9.0	10.7	1.7	19%
Contact & Deployment	17.0	17.7	0.7	4%
Criminal Justice	10.8	11.5	0.7	7%
sub total	<b>152.0</b>	<b>163.3</b>	<b>11.3</b>	<b>7%</b>
Chief Officers	1.8	1.9	0.1	6%
DCC	1.3	1.4	0.1	5%
PSD	3.2	3.4	0.2	6%
Corporate Communications	1.2	1.3	0.0	2%
Service Quality	2.5	2.5	0.1	2%
Change Programme	1.9	2.1	0.2	13%
sub total	<b>11.9</b>	<b>12.6</b>	<b>0.7</b>	<b>6%</b>
ICT	14.7	16.0	1.2	8%
Finance & Services	14.3	16.4	2.1	15%
People Services	11.2	14.4	3.2	29%
Corporate	8.5	10.4	1.9	22%
sub total	<b>48.7</b>	<b>57.2</b>	<b>8.4</b>	<b>17%</b>
<b>Sub-Total Force</b>	<b>212.6</b>	<b>233.0</b>	<b>20.4</b>	<b>10%</b>
<b>GROSS BUDGET</b>	<b>214.6</b>	<b>235.1</b>	<b>20.4</b>	<b>10%</b>
<b>Grants</b>				
Home Office Police Grant	(61.3)	(62.6)	(1.3)	2%
Formula Funding	(28.8)	(29.4)	(0.6)	2%
Legacy Council Tax Grant	(9.2)	(9.2)	0.0	0%
Police Officer Pension Grant	0.0	(2.0)	(2.0)	0%
<b>Total Grants</b>	<b>(99.3)</b>	<b>(103.2)</b>	<b>(3.9)</b>	<b>4%</b>
<b>Use of Reserves</b>	<b>3.9</b>	<b>(1.1)</b>	<b>(5.0)</b>	
<b>Collection Fund Surplus</b>	<b>(1.5)</b>	<b>(0.3)</b>	<b>1.2</b>	
<b>NET PRECEPT REQUIREMENT</b>	<b>117.7</b>	<b>130.5</b>	<b>12.8</b>	<b>11%</b>

\* where figures are rounded to 1 decimal place they may not cast correctly

**REVENUE BUDGET 2018/19**

	2018/19 £m	2019/20 £m	Variation	
			£m	%
<b>EMPLOYEE COSTS</b>				
Police Officer Sals/Pension/NI/Allowances	104.8	115.3	10.6	10%
Police Staff Sals/Pension/NI/Allowances	69.4	71.7	2.3	3%
Training & Other Employment Cost	5.0	5.1	0.1	2%
<b>Sub - Total</b>	<b>179.2</b>	<b>192.1</b>	<b>13.0</b>	<b>7%</b>
<b>PREMISES RELATED COSTS</b>	9.0	9.2	0.3	3%
<b>TRANSPORT &amp; TRAVEL COSTS</b>	4.3	5.4	1.1	25%
<b>SUPPLIES &amp; SERVICES</b>	33.2	39.7	6.5	20%
<b>INCOME</b>	(11.1)	(11.4)	(0.3)	3%
<b>GROSS BUDGET</b>	<b>214.6</b>	<b>235.1</b>	<b>20.5</b>	<b>10%</b>
<b>Grants</b>				
Home Office Police Grant	(61.3)	(62.6)	(1.3)	2%
Formula Funding	(28.8)	(29.4)	(0.6)	2%
Localising Council Tax Support	(9.2)	(9.2)	0.0	0%
Police Officer Pension Grant	0.0	(2.0)	(2.0)	0%
<b>Total Grants</b>	<b>(99.3)</b>	<b>(103.2)</b>	<b>(3.9)</b>	<b>4%</b>
<b>Use of Reserves</b>	<b>3.9</b>	<b>(1.1)</b>	<b>(5.0)</b>	
<b>Collection Fund Surplus</b>	<b>(1.5)</b>	<b>(0.3)</b>	<b>1.2</b>	
<b>NET PRECEPT REQUIREMENT</b>	<b>117.7</b>	<b>130.5</b>	<b>12.7</b>	<b>11%</b>

\* where figures are rounded to 1 decimal place they may not cast correctly

**Budget 2019/20 - Summary Causal Track**

	£m
<b>2018/19 Budget</b>	<b>214.6</b>
Pay inflation	3.5
Price Inflation	0.8
Precept Investment	3.8
Motor Insurance	1.0
Pension Contributions	4.3
Salary drift	2.0
Capital funding	1.7
SE Region Crime Unit	0.1
Cost of Change	2.9
ICT Investment	0.8
SEROCU	0.2
Historical cases	0.3
Other Investments	0.7
Estate Strategy	1.1
<u>Savings</u>	
Specialist Crime	(0.6)
Operations	(0.3)
Contact & Deployment	(0.4)
Finance & Services	(0.6)
ICT	(0.1)
Local Policing	(0.7)
<b>2019/20 Budget</b>	<b>235.1</b>

Capital Programme Summary	Year 1	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	2018/19	2018/19 Slippage	2019/20	2020/21	2021/22	2022/23	2023/24
	£m	£m	£m	£m	£m	£m	
DESCRIPTION							
ICT Renewals	2.3	0.0	3.0	2.0	2.0	2.0	2.0
ICT New Schemes	1.2	0.5	1.1	1.5	1.5	1.5	1.5
Business Led IT Projects	1.4	1.2	2.7	1.5	0.0	0.0	0.0
Fleet Replacement and Equipment	3.5	0.0	3.8	2.8	2.6	2.4	2.4
Estate Strategy	5.9	0.0	29.2	4.8	17.4	21.7	13.0
Equipment	1.1	1.8	0.1	0.8	0.8	0.8	0.8
<b>Total</b>	<b>15.4</b>	<b>3.6</b>	<b>39.9</b>	<b>13.3</b>	<b>24.2</b>	<b>28.4</b>	<b>19.7</b>

Capital Programme Funding	Year 1	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	2018/19	2018/19 Slippage	2019/20	2020/21	2021/22	2022/23	2023/24
	£m	£m	£m	£m	£m	£m	£m
DESCRIPTION							
Capital Income Surplus brought forward	8.8	3.1	-0.0	0.0	-0.0	-0.0	0.0
Revenue Contributions brought forward	1.6	0.0	0.0	0.0	0.0	0.0	0.0
Revenue Contributions Received in-year	0.8	0.0	3.9	4.2	5.2	6.2	7.2
Central Government Grant Received in-year	0.6	0.0	0.6	0.6	0.6	0.6	0.6
Other External Grants / Contributions Received in-year	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Capital Receipts	0.9	0.1	0.5	0.7	0.2	0.1	0.2
Estate Strategy Receipts	0.0	0.0	2.8	5.0	0.0	0.0	40.4
Estate Strategy Borrowing	2.7	0.0	24.9	0.0	17.4	21.7	-29.9
Other Borrowing	0.0	0.4	5.6	4.3	1.6	0.0	1.2
<b>Total Capital Funding Available</b>	<b>15.4</b>	<b>3.6</b>	<b>38.3</b>	<b>14.8</b>	<b>25.0</b>	<b>28.6</b>	<b>19.7</b>