

Police and Crime Commissioner for Surrey – Decision Making Record

Title: Surrey Police Revenue and Capital Budgets 2014-15 and Budget for the Office of the PCC

Decision number: 052/2014

Author and Job Role: Alison Bolton, Chief Executive and Ian Perkin, Chief Finance Officer, Office of the PCC

Protective Marking: Part One/ Unrestricted

Executive Summary:

- The PCC is required to agree the proposed revenue and capital budgets for Surrey Police. Proposed budgets were put forward to the PCC at a bi-monthly management meeting following a series of discussions between the PCC, the Chief Constable and their respective senior teams. A detailed paper setting out the budgetary proposals was presented to the Police & Crime Panel at its meeting on 6th February 2014.
- The PCC is also required to set a budget for the Office of the Police & Crime Commissioner (OPCC). This budget, which forms a small part of the total Surrey Police budget, allows the PCC to fulfil his statutory responsibilities and employ a small team of staff who assist him in his role.

Surrey Police Revenue Budget: Summary:

- The total revenue budget for Surrey Police for 2014-15 is £207.3m, a reduction on the previous year's budget of £207.7m. The funding sources for 2014-15 are set out in table 1 overleaf.
- The savings programme and budget reductions total £6.9m for 2014/15 (3.3% of the total budget) and reflect the efforts of the Force to meet the financial constraints during this period of austerity.
- There are no growth or revenue investment bids included in the 2014-15 budget.
- A summary of the total revenue budget is set out in table 2 overleaf
- The PCC has been provided with detailed information setting out the allocation of budgets by functional unit and by cost type, as well as a summary of changes in the revenue budget from 2013/14.

Capital Budget

The total capital budget for 2014/15 amounts to £8.318 million. New approvals total £7.918million, while schemes brought forward from the previous year amount to £3.2million. Slippage on the programme of £2.8 million has been deducted. Due to the significant level of planned capital receipts, there is no requirement to enter into borrowing to support capital investment in the foreseeable future.

Table 1: Funding Sources			
Core Grants	2013/14 £m	2014/15£m	Difference £m
Principal Formula Grant	69.3	66.6	-2.7
Redistributed business rates	31.7	30.2	-1.5
Council tax freeze Grant 2011/12	2.5	2.5	0
Total Core Government Grants	103.5	99.3	-4.2
Other Specific Grants			
Community Safety Fund	0.7	0	-0.7
Victims Services Grant	0.0	0.4	0.4
Localising Council Tax Support	6.7	6.8	0.1
Total Funding From Government	110.9	106.5	-4.4
Local Funding			
Precept	97.4	99.8	2.4
Reserves	(0.6)	1.0	1.6
Total Budget Funding	207.7	207.3	-0.4

Table 2	
Budget Requirement 2014-15	
	£m
Police Force Budget	204.8
Office for the Police and Crime Commissioner Budget	2.5
Total Revenue Budget Requirement 2014-15	207.3

OPCC Budget

The OPCC budget last year (2013-14) came to a total of £1,940,350. This year's budget amounts to £2,455,485, an increase of £515,135. Although this appears to be a significant increase on last year, in the most part, there has been no growth in the PCC's budget. The exceptions are the addition of a small amount in respect of inflation, the costs and grant associated with the PCC's new victim support responsibilities and the addition of one post to assist with the considerable additional communications workload that the appointment of PCCs has generated.

Several minor adjustments have been made across the range of budgets, which reflect the experience that the PCC has obtained of running an office over the last twelve months.

Further Information

Full details of the budgets can be seen in the papers presented to the Police & Crime Panel at its meeting on 6th February. The relevant link is below:

<http://mycouncil.surreycc.gov.uk/ieListDocuments.aspx?CId=250&MId=3229&Ver=4>

Recommendation

That the Police and Crime Commissioner for Surrey agrees the 2014-15 revenue and capital budget proposals for Surrey Police and the budget for the Office of the Police & Crime Commissioner.

Police and Crime Commissioner Approval

I approve the recommendation(s):

Signature:



Date: 08/04/2014

All decisions must be added to the decision register.

Areas of consideration

Consultation

The PCC consulted with residents, business and victims of crime with regard to the proposed precept increase and with business with regard to proposed capital expenditure. Results of consultation can be obtained from the Office of the PCC.

Financial implications

As discussed in the paper.

Legal

No legal implications.

Risks

If the budget is not agreed, there will be a risk that Surrey Police cannot meet the priorities set out in the PCC's Police and Crime Plan.

Equality and diversity

No implications.

Risks to human rights

No risks.