

Police and Crime Commissioner for Surrey – Decision Making Record

Title: Budget Proposals 2013-2014
Decision number: 017/2013
Author and Job Role: Ian Perkin, Chief Finance Officer, Office of the Police and Crime Commissioner
Protective Marking: Part One/ Unrestricted

Executive Summary:

- The Police and Crime Commissioner (PCC) is required to sign-off the proposed revenue and capital budgets for Surrey Police. A proposed budget was put forward to the PCC and discussed at the webcast March Monthly Management Meeting. The PCC agreed to the proposed budget at that meeting. This paper formalises that agreement.

Background


- The attached paper details the budget proposals for Surrey Police for 2013-14. The total gross revenue budget is proposed at £207.7m. This is funded through government funding of £111m and council tax of £97m.
- Savings to be made total £5.1m through collaboration, estates changes and other non-staff savings.
- Growth items include inflation, a social media fund for better engagement and intelligence gathering and technology infrastructure.
- The proposed capital budget for new schemes totals £4.5m. This includes capital for fleet renewal and ICT renewal and investment. The capital to be carried forward from 2012-13 to 2013-14 will be presented a future meeting for approval.

Recommendation

- That the Police and Crime Commissioner for Surrey agrees the 2013-14 budget proposals for Surrey Police.

Police and Crime Commissioner Approval

I approve the recommendation(s):

Signature: 

Date: 09/04/2013

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 viewed on the PCC website.

Financial implications

Financial implications are contained within the attached paper and summary decision paper. The paper details the revenue and capital budgets for Surrey Police for 2013-2014.

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.