

Police and Crime Commissioner for Surrey – Decision Making Record

Report Title: Approval of Surrey Police Group Revenue & Capital Budgets for the financial year 2018/19

Decision number: 005/2018

Author and Job Role: Ian Perkin OPCC Treasurer & CFO

Protective Marking: Official

Executive Summary: The Police & Crime Commissioner (PCC) is statutorily charged with the duty of approving the annual revenue and capital budgets for the Surrey Police Group (i.e. the Office of the Police & Crime Commissioner and Surrey Police Force). The Surrey Chief Constable submitted budget proposals to the PCC for the financial year 2018/19 at a meeting held on the 15th January 2018, following a series of discussions with their respective senior management teams.

The Revenue Budget: The proposed Surrey Police Group total revenue budget for the financial year 2018/19 is £214.6 million, an increase on the previous year's budget of £1.7 million. The breakdown of the Surrey Police Group total revenue budget is as follows:-

SURREY POLICE GOUP REVENUE BUDGET	£M
Surrey Police Force Budget	212.5
Office of the Police & Crime Commissioner	2.1
TOTAL REVENUE BUDGET	214.6

The sources of income that fund the Surrey Police Group Revenue Budget are:-

GRANTS	£M
Home Office Police Grant	61.3
Formula Funding	28.8
Council Tax Legacy Grants	9.2
TOTAL CORE GOVERNMENT GRANTS	99.3
LOCAL FUNDING	
Precept	117.7
Collection Fund Surplus	1.5
Reserves	-3.9
TOTAL BUDGET FUNDING	214.6

The Capital Budget: The total capital budget for 2018/19 amounts to £10 million. New approvals total £2.7 million, while schemes brought forward from the previous year (2017/18) amount to £7.3 million.

Further Information: Full details of the Surrey Police Group Revenue and Capital Budgets can be seen by clicking on the following link <http://www.surrey-pcc.gov.uk/wp-content/uploads/2011/07/Precept-Proposal-Narrative-Tables-2018-19v2.pdf>

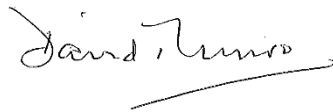
Recommendation:

That the Police & Crime Commissioner for Surrey agrees the 2018/19 Surrey Group Revenue and Capital Budget Proposals put forward by the Surrey Chief Constable the Office of the Surrey Police & Crime Commissioner.

Police and Crime Commissioner Approval

I approve the recommendation(s):

Signature:

A handwritten signature in black ink, appearing to read "David Tunnicliffe", with a horizontal line underneath.

Date: 15/03/2018

All decisions must be added to the decision register.

Areas of consideration

Consultation

The PCC consulted with Surrey residents with regard to the proposed precept increase. Results of the consultation can be obtained from the Office of the Police & Crime Commissioner

Financial implications

As discussed in the paper

Legal

No legal implications

Risks

If the budget is not agreed or adhered to, there will be a risk that Surrey Police will not be able to meet the priorities set out in the Police & Crime Commissioner's Policing Plan

Equality and diversity

No implications

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Risks to human rights

No risks