

SURREY POLICE AND CRIME PANEL

**Office of the Police & Crime Commissioner's Budget for
2020/21**

7th February 2020

1). Purpose of the report

This paper is provided to the Police & Crime Panel for information only to give Panel Members oversight of the budget that I intend to set, to fund the Office of the Police & Crime Commissioner (OPCC) for the financial year 2020/21.

These budget proposals form only a very small part of the total Surrey Police Group Budget and some PCCs do not highlight in detail their own budget, leaving their costs buried in the totality of the police revenue budget. I am presenting the budget for my Office to the Panel in complete and considerable detail, as I wish to be totally transparent about the costs that I anticipate being directly incurred in the discharge of the functions of PCC during the forthcoming financial year.

2). Explanation of the increase in the OPCC budget.

The budget for the OPCC that I presented to the Panel last year amounted to a net revenue total of £2,117,933. This year's budget has been set at £2,149,063, an increase of just under 1.5%, well below the increase in pay for Police Staff which has been budgeted at 2.5% for next year, in line with nationally negotiated police service pay settlements. As in previous years, I have made prudent savings in the operation of my office and this has allowed me to invest both in an increase in the professional capacity of my office, by providing additional training funding for the new Complaints Ombudsman who takes up post in March and for the Legally Qualified Chairs, who will hear appeals under the new police complaints arrangements required under the

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provisions of the Policing & Crime Act 2017, the cost of this additional training is budgeted at £10,000. In addition I am replacing my retiring part-time Treasurer and CFO with a full time appointment that will cost an additional £18,000 in a full year. I consider this to be an essential increase in the amount of professional financial advice being made available to the PCC given the increased demands that will fall on the post of Treasurer as the development of the new Surrey Police Headquarters moves into the design and build stage of the project. I am also increasing the Community Safety Fund Grant Budget by £35,000 to a total of £800,000 to help meet the demand for important and worthwhile grants from this source of funding.

To help provide some of the funding for these new developments, I am reinvesting within my office the £50,000 that I previously contributed to the Community Safety Board Project Fund, as their responsibilities have now been taken over by the Surrey Health and Wellbeing Board. By reinvesting this amount of money I have been able to limit the increase in my total budget since last year to just 1.47%, which is only fractionally above the recently announced Consumer Price Index figure of 1.3% and well below the 2.5% that is due to the staff that work for me, yet despite all of this I have still been able to enhance the capacity and capability of the Surrey OPCC.

4). Conclusion

I hope that in having set out my Office budget in considerable detail (Appendix A), members of the Panel will recognise I have been prudent in my use of tax payer's money and that I have been able to ensure that very little of my proposed precept increase has been directed to the OPCC, despite inflationary pay pressures and the need to comply with new statutory duties, thereby ensuring that the maximum possible amount of the precept increase has been given to Surrey Police Force to increase their operational capacity.

David Munro Police & Crime Commissioner

7th February 2020

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EQUALITIES & DIVERSITY IMPLICATIONS:

None arising.

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