

SURREY POLICE AND CRIME PANEL**Office of the Police & Crime Commissioner's Budget for
2018/19****5th February 2018****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 2018/19.

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 directly incurring in the discharge of my functions as PCC during the forthcoming financial year.

2). Explanation of zero 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 £2,037,800 and I am pleased to report that despite inflation currently running at circa 3%, I have decided for 2018/19 to maintain the budget of the OPCC at exactly the same level as I set for 2017/18 and absorb all inflationary costs (including pay inflation), through the achievement of increased efficiencies in the running of the Office of the Police & Crime Commissioner, exercising closer control over the use of funds on external activities and absorbing the cost arising from a further proposed increase in the responsibilities of PCC's nationally. As a result of maintaining the OPCC budget at its current cash level, I have been able to ensure that every penny of my proposed precept increase will be used to help fund Surrey Police and not a penny of the increase will be directed to the OPCC.

The main area of new activity for which I have been obliged to provide additional funding for is related to significant changes that the Policing & Crime Act 2017, will introduce to the Police complaints system. In future every PCC will be obliged to take over the appellate function, currently carried out by the forces' Professional Standards Department for all but the most serious complaints matters. The Government's intention is make the appeal function more independent in the eyes of the public and in turn, improve public confidence. It is anticipated that, with other changes to the way complaints will be recorded, we will see an uplift in overall numbers of complaints and in turn, of appeals. This function will therefore require additional resources to be provided by the OPCC, as it cannot be subsumed

within our existing team, who are already fully committed. Secondary legislation that will enable the PCC to take on these new responsibilities has yet to be finalised, but we expect to take on this new role in spring 2019 and I have considered it prudent to add a new part-time, two day a week post to my staffing establishment for the last three months of the financial year, at a cost of £5,700, to help cope with the extra work that these proposed changes will generate.

3). Changes to Existing Budgets

Now that Victim Services & Restorative Justice have become established activities within the OPCC, I know longer think that it is appropriate to charge the cost of a full time Policy Officer to this budget and I am reducing the senior staff input by two thirds of a post. To counterbalance this change I will be charging the cost of the Assistant Police & Crime Commissioner's to this budget, as the work undertaken by this post is almost entirely victim related, albeit that the working hours of this post will be reduced from two days a week to one in 2018/19.

With this change and other more minor changes that I have made to the OPCC budgets, including a £30,000 saving on the Project Funding budget and a number of smaller savings I have made in other areas, I have managed to set a budget that is no greater than the budget that was set for the OPCC this time last year.

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, in that I have been able to ensure that every penny of my proposed precept increase has been given to enhance Surrey Police Force and not a penny has come to the OPCC. Notwithstanding this absence of any additional funding, I have still been able to make an additional investment in an important new area of PCC responsibility, as well as covering all inflationary pressures through the achievement of both a number of savings and the reorganisation of my existing budgets more effectively, ensuring that the Surrey public will get good value for money from the operation of my office in 2018/19.

David Munro Police & Crime Commissioner

5th February 2018

EQUALITIES & DIVERSITY IMPLICATIONS:

None arising.

Lead Officer: Ian Perkin, Treasurer & Chief Finance Officer
Telephone Number: 01483 638724
E-mail: Perkin11584@surrey.pnn.police.uk