

SURREY POLICE AND CRIME PANEL

Office of the Police & Crime Commissioner's Budget for 2019/20

4th February 2019

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 2019/20.

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 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 £2,037,800 which was exactly the same figure that I had set as the budget for my office in the previous year, having absorbed all inflationary costs through increased efficiencies and savings and ensuring that every penny of last year's precept increase was spent on Surrey Police and not a single penny was directed to the OPCC.

I am pleased to report that despite inflation currently running at circa 2%, I have decided for 2019/20 to again maintain the budget of the OPCC at the same level as I set for 2018/19 and absorb all inflationary costs (including pay

inflation) and in addition I have increased by £15,000 the amount of money available to the Community Safety Fund and have provided £25,700 additional funding to be added to the funding provided by the Ministry of Justice Grant for Victim Services.

Members will however note that budget total shown in Appendix A shows an overall increase in my budget from last year of £80,133 and this has resulted from two unavoidable specific cost pressures that I have to meet in 2019/20 and which will mean that the budget for my office will need to be increased.

The first of these cost pressures is a temporary one for 2019/20, as the Chief Executive will be going on paid maternity leave for twelve months commencing this April. The cost of the maternity leave arrangements will be circa £49,000 and my Office Staff Budget will be temporarily increased by this amount to this additional one year cost. I am currently advertising to recruit a new Chief Executive to provide maternity cover for a one year period.

The second cost pressure for which my budget needs to be increased is the appointment of a Complaints Ombudsman so that I can comply with the requirements of the Policing & Crime Act 2017, in respect of the new Police complaints system. This Act requires that PCC's 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 in the process. 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. The new regulations have not yet come into force but they are expected to take effect later this year and I have there increased the staffing budget by £36,000 to allow for the appointment of this new post from October.

3). Changes to Existing Budgets

The Victim Services budget is being presented in a different format this year because the contract with the Victim Support Charity comes to an end on the 31st March 2019, and from the 1st April Victim Services will now be provided by Surrey Police through the Victim & Witness Care Unit financed by this and accountable to my Office. The new Victim Services budgets reflect how the service will be managed by my Office in the future.

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 other than with the exception of two unavoidable cost pressures, thereby ensuring that the Surrey public will get good value for money from the operation of my office in 2019/20.

David Munro Police & Crime Commissioner

4th February 2019

EQUALITIES & DIVERSITY IMPLICATIONS:

None arising.

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