

Approved By: .....	Classification of Paper: Not protectively marked.
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Report to PCC	Report reference number 110
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Date of Decision Date of Report 22/12/17	Area of County/Stakeholders affected Serious Crime Directorate
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Title of report: Budget Virement of £1.2m Serious Crime Directorate 2016/17 Investment for Phase 1 Digital / Cyber Crime	
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Report by: Ian Reid and Denise Breckon
Enquiries to: Denise Breckon

**1. Purpose of report**

1.1 To explain the virement from police officer budget to police staff budget amounting to £1,207,499 to recognise the approved 2016/17 investment in digital/cyber-crime.

**2. Recommendation**

To vire £1,207,499 from the police officer budget to police staff budget in accordance with the agreed business case.

**3. Benefits of Proposal**

3.1 To align the balance on the police officer and police staff investment codes in line with the staff group to which the agreed business case detail relates.

**4. Background and proposal**

4.1 During the 2016/17 budget setting process the government announced police funding was going to be 'flat cash' rather a reduction in funding. As it was late in the budget setting process a high level review was carried out by Chief Officer Group (COG) and several areas of investment were agreed. This

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included an investment for the Serious Crime Directorate (SCD) Digital / Cyber team (phase 1). For 2016/17 budget setting, as the business case was at a high level the £1.2m investment was split into officers and staff.

- 4.2 The investment profile was not updated to reflect the agreed investment profile for police staff until after the 2017/18 budget had been set. This £1.2m virement from police officers to police staff corrects the position commencing with the 2016/17 budget allocation to reflect the Digital & Cyber Crime project.

The budget movement on the main budget headings is shown in Table 1 below.

**Table 1: Budget Movement on Main Budget Headings**

Ref	Type of Virement	Description	Police Pay	Staff Pay
1.1	Technical - Transform	Realign digital/cyber crime holding codes	(£1,207,799)	£1,207,799

The above table shows the police pay budget of £1.2m transferring to staff pay.

## 5. Police and Crime Plan

- 5.1 This reflects the investment for Digital & Cyber Crime agreed at Police and Crime Panel on 29<sup>th</sup> January 2017 as part of the information agreed for 2017/18 budget setting.

## 6. Police Operational Implications

- 6.1 Reflects the agreed business case and retains a 2,850 FTE officer establishment.

## 7. Financial Implications

- 7.1 There are no further financial implications.

## 8. Legal Implications

N/A

## 9. Staffing and other resource implications

- 4.1 The Police Staff establishment will increase as the staff posts are created but there is no change to the target Police Officer establishment of 2,850 FTEs

## 10. Equality and Diversity implications

[NOT PROTECTIVELY MARKED]

N/A

**11. Background papers**

11.1 Briefing note from the Chief Finance Officer of the Chief Constable (dated 15<sup>th</sup> August 2017).

**Report Approval**

The report will be signed off by the OPFCC Chief Executive and Treasurer, prior to review and sign off by the PFCC / DPFCC .

Chief Executive/M.O

Sign: ..... *[Signature]* .....

Print: ..... *J. Hancock* .....

Date: ..... *18/11/18* .....

Chief Financial Officer/Treasurer

Sign: ..... *[Signature]* .....

Print: ..... *CHARLES A GARNETT* .....

Date: ..... *16 JAN 2018* .....

**Publication**

Is the report for publication?

YES

NO

If 'NO', please give reasons for non-publication (state 'None' if applicable)

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If the report is not for publication, the Chief Executive will decide if and how the public can be informed of the decision.

**Redaction**

If the report is for publication, is redaction required:

1. Of Decision Sheet YES   
NO

2. Of Appendix YES   
NO

If 'YES', please provide details of required redaction:

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[NOT PROTECTIVELY MARKED]

Date redaction carried out: .....

**Treasurer / Chief Executive Sign Off – for Redactions only**

If redaction is required, Treasurer or Chief Executive are to sign off that redaction has been completed.

Sign: .....

Print: .....

**Chief Executive/Treasurer**

Date signed: .....

**Decision and Final Sign Off**

I agree the recommendations to this report;

Sign: ..... 

Print: .....

**PFCC/Deputy PFCC**

Date signed: ..... 

I do not agree the recommendations to this report because;

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.....  
.....

Sign: .....

Print: .....

**PFCC/Deputy PFCC**

Date signed: .....

[NOT PROTECTIVELY MARKED]