Sussex Police & Crime Commissioner

Decision Notice

To	Police and Crime Commissioner
From	Contact: Iain McCulloch, Chief Finance Officer Email: iain.mcculloch@sussex-pcc.gov.uk Tel: 01273 481582 Contact: Peter Gillett, Director of Finance Email: peter.gillett@sussex.pnn.police.uk Tel: 01273 404008
Reference	010/2017
Subject	Revenue and Capital Budget Monitoring 2016/17 – Period Ending 31 December 2016
Date	17 February 2017
Recommendation	**The Police and Crime Commissioner is asked to APPROVE:** [a] the net revenue budget monitoring position as at 31 December 2016; and [b] the capital budget monitoring position as at 31 December 2016
Is the decision of significant public interest	Yes
Summary of reasons for decision	**Summary of Report** **REVENUE** Total approved budget for 2016/17 is £254.977m. The forecast Outturn £250.110m. Net reduction in planned spending of £4.867m.

	CAPITAL Total PCC approved capital budget for 2016/17 as at 31 December is £36.9m. The budget has been increased since the last report as at 30 September 2016 by £4m to reflect the purchase of a vehicle maintenance workshop at Crawley Down. Total expenditure at the 31 December 2016 is £17.351m and the expectation is that the capital programme will underspend by £3.0m by the end of the financial year.
Consultation undertaken	Not required
Approved by legal adviser (if appropriate)	Not required
Approved by finance (if appropriate)	Yes
Background papers	Quarterly Police Fund Summary Report December Q3.doc
Identified media issues	The budget is of public interest.
Introduction and background to the decision The Commissioner reviews the overall revenue and capital budgets each quarter.	
Financial implications Within the report.	
Other implications and risks Within the report.	

Signed _____ Date:17.02.2017
Police and Crime Commissioner for Sussex

Signed _____ Date: 17.02.2017
Chief Executive

Signed _____ Date: 17.02.2017
Chief Finance Officer