

SURREY POLICE AND CRIME PANEL

**Office of the Police & Crime Commissioner's Budget for
2016/17**

4th February 2016

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 2016/17.

These budget proposals form only a very small part of the total Surrey Police budget and some PCCs do not highlight in detail their own budget, leaving these costs buried in the totality of the police revenue budget. Once again 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, should the Surrey public decide to re-elect me as their Police & Crime Commissioner.

2). Explanation of overall budget reduction

My office budget that I presented to Panel members last year amounted to a net revenue total of £2,128,712. This year by achieving further efficiencies in the running of my office, I have set a net revenue budget of £2,053,540 achieving a saving of £75,172 on the previous year's figure.

The main changes from the budget I presented to the Panel last year are as follows:-

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a).Increase in the budget for the Police & Crime Commissioner (£1006) –

The main reason for the increase in my own budget is to reflect the increased National Insurance employer contributions that come into effect from the 1st April 2016, as a result of the Government introducing the new State Pension Scheme on that date. The new scheme heralds the end of the “Contracted Out” arrangements for members of public sector pension schemes, which previously resulted in lower national insurance contributions.

b).Increase in the budget for the Deputy Police & Crime Commissioner (£1250) – Same reason as for PCC.

c).Increase in the budget for the Assistant Police & Crime Commissioner (£695) – Same reason as for PCC.

d).Saving on Staff Budget (£109,249) – While some efficiencies have been achieved through better working arrangements in my office, the bulk of this reduction has been achieved by moving the budget of those staff (2.03 fte) who are responsible for Victim Services to the Victim Services budget. Pay budgets have been increased by 1% to reflect Government’s advice on pay increases for public sector workers and the increase in national insurance contributions.

e).Increase in PCC Roles Budget (£8,360) – This is accounted for by increasing the budgets to take account of expected non-pay inflation of 1.2%.

d).Increase in Office Running Costs Budget (£1,026) – Increase due to the application of 1.2% to meet non-pay inflationary increases.

e).Increase in Audit/Independent Member Costs Budget (£21,340) - The new requirement on PCCs to appoint and train legally qualified persons to chair Police disciplinary panels has led to the need to increase this budget.

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3). Comparison of OPCC budget with the Surrey Police Authority Budget

In addition to the normal support information that I provide each year to the Police & Crime Panel, I have also attached to this report at Appendix B, a comparison between the 2016/17 revenue budget I am setting for my office and the 2011/12 revenue budget that was set by the former Surrey Police Authority in the last full year of its existence. You will see from the information that, once the cost of the additional responsibilities that the Government transferred to Police & Crime Commissioners (Victim Support, Community Safety Fund etc.) and which Police Authorities did not undertake is deducted from my 2016/17 net revenue budget, the amount remaining of £1,309,230 amounts to £57,954 less than the directly comparable last full revenue budget of £1,387,184 set by Surrey Police Authority in 2011.

In real terms, the saving I have achieved is of course much greater than this as during my period in office I have absorbed the cost of pay awards, non-pay inflation and national insurance increases without the need to increase the budget, by encouraging and helping my office to work more cost efficiently. While the jury may still be out nationally on whether Police & Crime Commissioners cost more to run than the Police Authorities they replaced, in Surrey this information shows quite clearly that the Office of the Police & Crime Commissioner costs less to run than the former Police Authority.

5). Conclusion

I hope that, having set out my Office budget in considerable detail, members of the Panel will agree that, having achieved a saving of £75,172 (3.6% of the total net revenue budget), I have put together a budget that represents good value for money for the Surrey public and a budget that with careful management will be sufficient for either myself or a new Police & Crime Commissioner to discharge the duties of the OPCC effectively in 2016/17.

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Kevin Hurley Police & Crime Commissioner

5th February 2015

LEAD/ CONTACT OFFICER:

Ian Perkin

TELEPHONE NUMBER:

01483 638724

E-MAIL:

Perkin11584@surrey.pnn.police.uk

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