

Police and Crime Commissioner for Surrey – Decision Making Record

Title: Budget for the Office of the Police & Crime Commissioner
Decision number: 012/2013
Author and Job Role: Ian Perkin, Chief Finance Officer
Protective Marking: Part One

Executive Summary:

At the February meeting of the Police & Crime Panel, I shared my proposals for the budget for Surrey's Office of the Police & Crime Commissioner (OPCC) for the financial year 2013/14. This budget, which forms a small part of the total Surrey Police budget, allows me to fulfil my statutory responsibilities and employ a small team of support staff who assist me in my role. On election, I inherited the Police Authority's budget which, for 2012/13, totalled £1,307,024. In setting my budget for 2013/14, I have been determined to demonstrate value for money by setting it at a level below that which I inherited from the Police Authority.

The role of the Police & Crime Commissioner (PCC) is wider than that of the old Police Authority, with a remit extending beyond policing matters into community safety and criminal justice. Also, all PCCs have been given new commissioning and grant-giving responsibilities. PCCs will, in future, be responsible for the administration of a number of community safety grants which were hitherto under the control of other public sector organisations. The Government has given me a grant of £659k for 2013/14, which is an entirely new income source.

Since my election, I have had the opportunity to look at the structure of my office and the various functions that I and my staff have to carry out. The budget I inherited from Surrey Police Authority, when added to the £659,000 new government grant I will receive, gives me an opening budget of £1,940,350.

Budgets across Surrey Police have been increased in 2013/14 to allow for inflation. In the case of my own office budget, I have not applied the standard inflationary increases. The saving of £23,000 achieved is equivalent to the recurring cost of employing a Police Constable for six months and will be transferred to the Chief Constable to help her deliver against the six strategic objectives I have set. In addition, I am saving £50,000 by achieving greater productivity in my office and am using that money to create a new Grant Budget that will allow me to make grants, where appropriate, to community or partner organisations that can help me achieve my six key strategic objectives.

The detail of my Office budget has been published by the Police & Crime Panel and can be found here:

<http://mycouncil.surreycc.gov.uk/ieListDocuments.aspx?CId=250&MId=2989&Ver=4>

A summary of costs for 2013/14 is set out overleaf.

Summary of Costs**2013/14****Police & Crime Commissioner**

Salary	70000
Employers National Insurance	7700
Employers Pension Contribution	8500
Travel & Subsistence	9000
Conference Fees	2500
Training	1000
	<u>98700</u>

Deputy Police & Crime Commissioner

Salary	50000
Employers National Insurance	5500
Employers Pension Contribution	6100
Travel & Subsistence	8000
Conference Fees	2500
Training Costs	1000
	<u>73100</u>

Staff Budget (8.22FTE)

Salary	440540
Employers National Insurance	40080
Employers Pension Contribution	44700
Travel & Subsistence	19200
Conference Fees	7500
Training Costs	5500
	<u>557520</u>

PCC Roles

Communication	59500
Consultation	55000
Community Safety Fund Grant	659000
Independent Custody Visitor Scheme	10000
PCC Grant Budget	50000
Consultancy	60000
ACPO Recruitment	15000
Hire of Rooms & Halls	6500
Legal Fees	50000
	<u>965000</u>

Memberships	
APCC	30000
Other Memberships/Subscriptions	<u>3200</u>
	<u>33200</u>

Office Running Costs	
Rent	27000
Rates	4600
Gas	1030
Electricity	1100
Water & Sewage	200
Property Maintenance	4200
Premises Cleaning & Materials	1700
Advertising	12000
Adaptations & Redecoration	3000
Furniture, Equipment & Repair	3700
Photocopying	14000
Postage	2000
Printing	3000
Stationery	2000
Books, Maps & Reading Materials	1000
Recruitment costs	12000
Mobile Phones/Blackberries	3500
Catering	2000
Computer Equipment, Software & Consumables	<u>9300</u>
	<u>107330</u>

Audit Costs	
Internal Audit	37000
External Audit	60000
Independent Audit Committee	<u>8500</u>
	<u>105500</u>
Total	<u>1940350</u>

Recommendation

Following consultation with the Police & Crime Panel, it is proposed that the budget for the Office of the Police & Crime Commissioner is set at £1,940,350 for 2013/14.

Police and Crime Commissioner Approval

I approve the recommendation(s):

Signature: 

Date: 8th March 2013

Areas of consideration

Consultation

I have consulted with the Police & Crime Panel.

Financial implications

As discussed in the report.

Risks

In setting my budget, I must balance the need for efficiency with ensuring that I am able to discharge all of my statutory responsibilities.

Equality and diversity and Human Rights

No issues arising.