

SURREY POLICE AND CRIME PANEL

**Office of the Police & Crime Commissioner's Budget for
2014/15**

6th February 2014

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1). Purpose of the report

To inform the Police & Crime Panel of the budget that I intend to set to fund the operation of the Commissioner's office for the financial year 2014/15.

These budget proposals form only a very small part of the total Surrey Police budget and some Police & Crime Commissioners do not highlight in detail their own budget, leaving these costs buried in the totality of the police revenue budget. However, I am presenting the budget for my own 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 Police & Crime Commissioner during the forthcoming financial year.

2). Explanation of overall budget increase

My office budget that I presented to Panel members last year came to a total of £1,940,350. Members will note that this year's budget amounts to £2,455,485, an increase of £515,135. The reasons for this increase are accounted for by the following four factors:-

a). Transfer of responsibility for Commissioning Victim Services from the Ministry of Justice to Police and Crime Commissioners – PCCs will take responsibility for commissioning specialist victims' services from October 2014 and more generic victims services, currently provided by Victim Support, from April 2015. This is a new and significant responsibility. My staff has been working with partner organisations including local authorities, the

Criminal Justice sector and third sector representatives to establish and articulate the needs of victims in the county. We are also conducting a needs analysis, due to be completed in May 2014 which, once complete, will inform my commissioning strategy. I am also working closely with other PCCs in the region.

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Specialist victims' services are likely to focus on areas such as domestic abuse, sexual violence and for young victims of crime. The services will help victims to cope and recover from their crimes. The Ministry of Justice will be making a grant to PCCs to provide them with a new income stream to fund this new responsibility and have indicated that, although not yet finalised, the amount of funding I am likely to receive in 2014/15 to fund this activity is £368,000. This is the figure that I have built into my budget.

b). Setting up the Victim Support Commissioning Arrangements – In order to allow me to effectively prepare for taking on the task of commissioning victim services, I have needed to take on some additional temporary staffing support to enable to me to put in place the necessary commissioning arrangements by 1st October 2014. The Ministry of Justice has proposed that I be given additional one off funding to cover this additional cost, but the exact process by which this will happen has not yet been formally agreed. The cost of these temporary staffing arrangements amounts to £78,630 and I am funding these posts from the General Reserve, which can be replenished when the funding from the MOJ is received.

c). Transfer of funding from the Police Force to pay for a new Communications and Engagement Officer – It has become clear to me over the past twelve months that the role of Police & Crime Commissioner generates significantly more media attention than was the case with the Police Authority. This has dominated the Communications Manager's workload this year, allowing very little time for proactive community engagement work.

I have therefore decided to recruit a new Communications Officer, the focus of whose work will be to reach out directly to different communities and groups to inform them about the role of the PCC, understand their concerns and increase their engagement with local policing and community safety issues. Members will be aware that, as part of the arrangements for a 'Stage 2' transfer of staff in April 2014, some PCCs will be retaining members of police communications staff who currently work under the management of the Chief Constable. I have decided not to take this approach. Instead, my budget has been increased by £36,410 to pay for the new post.

d). Inflationary increase – To allow for the impact of inflation on my budget I have increased all pay budgets by 1% and non-pay budgets by 2%. The cost of applying these increases amounts to £32,090.

3). Community Safety Grant

Panel members will note that the Community Safety Grant has reduced from £659,000 in 2013/14 to £623,370 in the proposed budget. The reason for this reduction is because the Government no longer provides a specific Community Safety Grant, but has instead added the funding into the Police Allocation Funding Formula, with the result that the amount available has been reduced by the 4.8% reduction that has been applied by Government to the 2014/15 funding formula calculation.

4). Detailed Budgets

The detail of my Office budget is shown in Appendix A and reflects the fact that there has been no growth in my budget from last year, apart from the addition of a small amount in respect of inflation, plus those costs associated with my new victim support responsibilities and the addition of one post to assist with the considerable additional communications work load that the appointment of Police & Crime Commissioners has generated.

Panel members will note that I have made several minor adjustments across the range of my budgets, which reflect the experience that I have obtained of running my Office over the last twelve months and will allow me to more appropriately manage the use of resources in the twelve months ahead.

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5). Conclusion

I hope that, having set out my Office budget in considerable detail, members of the Panel will agree that it represents good value for money for the Surrey public and will be adequate for me to fulfil my duties as Police & Crime Commissioner to the best of my abilities.

Kevin Hurley Police & Crime Commissioner

6th February 2014

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