

SURREY POLICE AND CRIME PANEL

Report on the Budget for the Office of the Police and Crime Commissioner 29th April 2014

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Summary:

The total 2013/14 budget for my office amounts to £1,940,350. Up to the end of December the amount spent, as shown in Appendix A, amounted to £1,114,720.

Since my last finance report to the Panel I have received a grant from the Ministry of Justice in respect of setting up arrangements for providing Victim Support Services across the County, which will commence in October 2014. I shall only spend a small amount of that funding (£28,289) before the 31st March 2014, as the bulk of the money will need to be spent in the 2014/15 financial year, when my office will be putting the new Victim Support Services commissioning arrangements in place. The Ministry of Justice has agreed that the unspent portion of the grant in this year can be carried over at the end of the financial year to fund this expenditure and I have reflected this arrangement in the Year-end financial forecast shown in Appendix E.

As you will see from Appendix A, most areas of activity under my direct control have been prudently managed and my Chief Finance Officer is projecting that at the end of the financial year I shall have achieved an under spending of about £90,000 against my approved budget. I shall be reviewing the assumptions on which this forecast is based and if I think there are any areas of activity where it would be sensible and prudent to incur further expenditure before the year end, this year-end forecast maybe reduced. However, it is clear even with any additional spending the total budget for my office will not be underspent at the year end.

I have pointed out to members of the Panel that expenditure on the Assistant Police & Crime Commissioner is above the level that was anticipated when the original budget was set, but members of the panel will recall that I previously reported to them why I had made the decision to expand resources in this area and I believe that the performance of the individual I appointed has more than justified the additional expenditure incurred, which will of course continue to the end of this year and has been included in my office budget for 2014/15 which I presented to you at your February meeting. In any event the additional expenditure incurred has been more than compensated for by the prudent management I have applied to the other budgets under my control.

I am pleased to be able to report to Panel members that both the Community Safety Grant budget and my own PCC Grant Budget are now fully committed and all the budget will be spent by the year-end. Indeed in light of the level of underspend I have been able to achieve in other areas, I have been able to provide a small level of additional community funding and my own grant budget I forecast will be overspent by £11,000 at the year-end.

I would submit to the Panel that the figures in this report demonstrate that I have not been profligate with the Surrey public's money, but have made considered additional

financial commitments where I think they have been justified and good budgetary management has provided the funding and looking ahead to the end of the year can give assurance to the Panel that the budget for my office will be underspent.

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