

SURREY POLICE AND CRIME PANEL**OFFICE OF THE POLICE AND CRIME COMMISSIONER
2013/14 YEAR-END FINANCIAL REPORT****09 September 2014**

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SUMMARY:

This report informs the Police & Crime Panel of the OPCC's financial performance for the 2013/14 financial year. The report compares the expenditure and income incurred and received by the Office of the Police & Crime Commissioner, against the financial budget approved by the PCC in January 2013 for the financial year 2013/14.

RECOMMENDATIONS:

The Police & Crime Panel is invited to note and comment on the financial performance of the Office of the Police & Crime Commissioner for Surrey for the Financial Year 2013/14.

EQUALITIES & DIVERSITY IMPLICATIONS:

None arising.

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1. Introduction

- 1.1. I am pleased to report that careful use of the resources at the disposal of my office have led to the achievement of an under spend of £240k on a total 2013/14 budget of £1.9million. This welcome achievement was obtained despite the staff in my office having to cope with additional work load, which resulted from the transfer of new responsibilities from central government to Police & Crime Commissioners.

2. Individual Significant Budget Variances

- 2.1. Police & Crime Commissioner: Underspent by £9.1k. Despite attending a large number of external meetings I have underspent my travel and subsistence budget by £6k, as I always travel by standard class when using the train and when travelling by road I drive myself in my own vehicle and only claim the allowed mileage allowance. In addition I have not fully utilised my Conferences budget or used at all my small training budget.
- 2.2. Deputy Police & Crime Commissioner: Underspent by £5.8k. Similarly to me, the Deputy PCC achieved a budget saving against his travel and subsistence budget of £6.2k and underspent his Conferences Budget by £2k. This has more than offset the increase in salary which I approved for my deputy and which I reported to the Police & Crime Panel last year.
- 2.3. Assistant Police & Crime Commissioner: Overspent £4.3k. This overspend arises directly from my decision to increase the hours worked by the APCC (Victims), which I reported to the Panel last year.
- 2.4. Staffing Budget: Underspent £31.8k. As a result of increased productivity from my existing members of staff, the budget of £35k, for the additional temporary member of staff that I thought would be needed to help cope with some of the extra work that my office is now undertaking as the role of PCC expands proved not to be needed.
- 2.5. PCC Roles: Underspent by £158.5k. The Legal Services and ACPO recruitment budgets contributed to this underspend, as no Chief Officer recruitment took place during the year and the number of legal issues my office had to deal with in 2013/14 was below average. The biggest contribution to the over spend was derived from savings on the Communications and Consultation budgets. In the first full year of my term of office, it became clear that the significant increase in media and public interest generated by my work as PCC was not subsiding and that a bigger team would be required to support this. This larger team (1 FTE increased to 2.2 FTE posts) was not in place until June 2014, too late to make full use of the budget for 2013-14. A series of county-wide projects are now in place which will be supported by the communications budget during 2014-15.

2.6. Office Running Costs: Underspent by £34.3k. A number of additional costs were incurred during the year which was unexpected. I was given advice that a number of trees close to my office building had become unsafe and needed to be removed and this was done at a cost of £3,520. To accommodate the additional staffs that were needed to undertake the duties associated with my new Victim Support responsibilities, I decided that the most economical way of providing this accommodation, was for me to give up my own office and move to a smaller office in the building. The purchase of additional furniture, computer points etc., led to an overspend on the Furniture, Equipment and Repair budget of £8.2k, while the adaptations to modify my old office for use by several people gave rise to an overspend of £1.1k. All these overspends were more than compensated for by underspends on Advertising, Photocopying, Mobile Phones, Postages, Printing, Staff Advertising and Computer Equipment/Software budgets.

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