

SURREY POLICE AND CRIME PANEL

**Office of the Police & Crime Commissioner's Budget for
2013/14**

6th February 2013

1). Purpose of the report

To inform the Surrey Police & Crime Panel of the budget that I intend to set to fund the operation of the Commissioner's office for the financial year 2013/14. The Panel do not have to comment on these proposals, as they form only a very small part of the total Surrey Police budget and precept paper that members will also be considering. However, I am presenting the budget for my own Office to the Panel as I wish to be totally transparent about the costs that I will be directly incurring in the discharge of my functions as Police & Crime Commissioner.

2). Background

On election, I inherited the approved Surrey Police Authority (Secretariat revised budget) which, for the 2012/13 financial year, totalled £1,307,024. In setting my Office 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 is wider than that of the old Police Authority, with a remit extending beyond policing matters into community safety and criminal justice. Also, Police & Crime Commissioners nationally 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 £659,000 for the forthcoming financial year which forms an entirely new income source.

26th January 2012

3).Proposed Budget

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.

As you will have seen from the precept setting paper, budgets across the Surrey Force have been increased in 2013/14 to allow for inflation. CPI inflation is currently running at 2.7% but Surrey police budgets have been increased by a lower amount of 1% on pay budgets and 2% on non-pay budgets. In the case of my own Office budget, I believe that by re-organising the direct resources at my disposal, I can deliver a budget that will best help me to fulfil the six key objectives that I set out during my election campaign and yet still be able to reduce the budget that I need to run my Office compared with the budget I inherited from Surrey Police Authority.

My intention therefore is to set my Office budget without the standard inflationary increases applied to Surrey Police budgets. 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 fulfil the second of my strategic objectives, namely "more visible street policing". 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 is shown in Appendix A to this report, and as well as giving details of the usual salary and running costs budgets you will be able to see the amounts that I will be spending on those activities that form part of my statutory duties. Some of these budgets are described below:

a). Communications £59,500 - is to cover producing and printing a statutory annual report, producing council tax leaflets, developing and maintaining the PCC's website, producing a summary of the Police & Crime Plan and other material for providing information to the public and partners on my role.

b). Consultation £55,000 – allows me to fulfil my statutory duties to consult on my Police & Crime Plan and budgets with residents of Surrey, victims of crime and businesses. This includes carrying out surveys, holding public meetings and focus groups with specific groups where required, e.g. for victims of crime. It also enables me to ensure that I meet my commitment to be accessible to Surrey residents and provide them with the opportunity to have a greater say on how their streets are policed by holding regular meetings, surgeries and engagement events.

c). Independent Custody Visiting Scheme £10,000 – The scheme, which every PCC is obliged to have in place, sees trained, independent members of the public being given unannounced, random access to police detention facilities so that they can check on the welfare of detainees and observe and comment upon the conditions in which they are being held. The Surrey Scheme comprises up to 60 volunteers visiting the four Surrey custody centres - Guildford, Woking, Reigate and Staines. This budget covers the costs of recruitment, induction and on-going refresher training, conference and travel expenses incurred by the volunteers and an annual thank you event which acknowledges the contribution made by the volunteers to this important service.

d). Community Safety Fund Grant £659,000 – This entirely new grant is to give PCCs more flexibility and control as to how they fund policing and community safety projects. The Police and Crime Plan will detail how the funding will be allocated and what opportunities will be available for partners to bid for funding.

e). Consultancy £60,000 - As this is my first year as Police & Crime Commissioner, I have set aside a consultancy budget. This budget gives me

the ability to obtain expert, independent advice if or when I need to do so. Given the wide brief for policing and wider criminal justice issues that Police & Crime Commissioners have been given, I believe that this resource is vital in ensuring that the decisions that I need to take on behalf of the Surrey public are always properly informed.

4). 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 2013

LEAD/ CONTACT OFFICER:

Ian Perkin

TELEPHONE NUMBER:

01483 630200

E-MAIL:

Perkin11584@surrey.pnn.police.uk