

**OFFICE OF THE POLICE AND CRIME COMMISSIONER 2016/17 END of YEAR  
FINANCIAL REPORT**

**13<sup>th</sup> July 2017**

**SUMMARY:**

The purpose of this report is to inform the Police & Crime Panel of the OPCC's year-end financial out-turn for the 2016/17 financial year. The report compares the expenditure incurred and income received by the Office of the Police & Crime Commissioner, against the financial budget approved by my predecessor in February 2016.

**1. Introduction**

I am pleased to record that careful management of the OPCC 2016/17 revenue budget resulted in a year-end underspend of a £123.5 thousand saving. I took the decision not to have a Deputy PCC and to reduce the consultancy budget, which along with other efficiency measures I instigated, saved a more substantial sum. However, I made the decision that the bulk of this saving would be better spent by increasing funding for Victim Support Services and by increasing the number of Community Safety Fund grants that I was able to make last year.

**2. Individual Significant Budget Variances**

**A). Staff** - The staff budget was underspent by £60.1 thousand at the year-end, as a result of a combination of vacancies and maternity leave provision.

**B). PCC Roles (Community Safety Fund)** – From the efficiencies achieved on other budgets I authorised the Community Safety Fund to overspend by £175 thousand. This allowed me to fund among other projects, the York Road out-reach service who work with the homeless who would otherwise be sleeping rough on the streets, funding for the Runnymede CCTV control room, and funding for both the Police Cadet project and the Surrey Fire & Rescue Safe Drive, Stay Alive campaign. Without having reduced the overall level of spending within the OPCC I would not have been able to fund these very worthwhile activities.

**C). Office Running Costs** – Were underspent by £30.7 thousand at the year-end, primarily because the Police Staff Advertising Budget did not need to be used during the year. A number of other smaller budgets such as Postage, Printing, Catering etc., contributed to the total saving.

**D). Audit Costs** – Ended the year with an underspend of £25.5 thousand, resulting from reduced external audit fees and an underspend against the budget for Independent Members who sit on both police disciplinary and appeal hearings. These savings were offset to some degree by an overspend against the Internal Audit budget following a negotiated two-year contract extension being agreed with our existing auditors.

**E). Victim Services** – Is grant funded by the Ministry of Justice and expenditure usually matches the level of income received each year. However, as a result of efficiencies achieved elsewhere within the OPCC budget I authorised this budget to overspend so that additional support could be provided to Surrey victims.

The detail of spending against individual budgets is shown at Appendix A to this report.

## **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 2016/17 financial year.

**David Munro Police & Crime Commissioner**

**13<sup>th</sup> July 2017**

## **EQUALITIES & DIVERSITY IMPLICATIONS:**

None arising.

**Lead Officer:** Ian Perkin, Treasurer & Chief Finance Officer

**Telephone Number:** 01483 638724

**E-mail:** Perkin11584@surrey.pnn.police.uk