

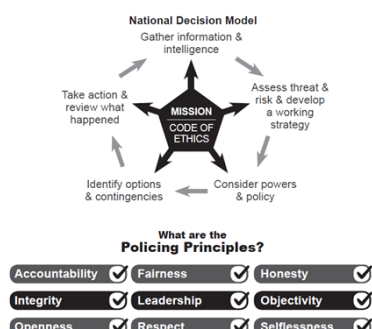
R5/20 - The PCC and Treasurer will look into providing a comparison of costs between Surrey’s OPCC and other OPCCs.



OPCC Cost Comparison

| | |
|--|---|
| Required for: | Police and Crime Panel |
| Security Classification: | Official |
| Handling information if required: | n/a |
| Suitable for publication: | Yes |
| Title: | OPCC Cost Comparison |
| Version: | n/a |
| Purpose: | To attempt to compare OPCC costs in different areas |
| ACPO / Strategic Lead: | PCC |
| National Decision Model compliance: | |
| Date created: | 21/04/2020 |
| Date to be reviewed: | |

| | |
|--------------------------|-----------------------------------|
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1. Purpose of Report

The Police and Crime Panel requested that work be done to look in to whether it was possible to compare the costs of OPCCs in different areas. This report sets out the work that was done, some results and comments.

2. Background

Every force area, with the exception of the Metropolitan Police, has a Police and Crime Commissioner and hence an OPCC office. It is for each PCC to set their own budget as part of the overall budget setting process for policing in each area.

Whilst there is a requirement to publish the entire budget (OPCC and Force) there is no requirement to actually break the OPCC costs down. As a consequence the OPCC costs tend to be one or a few lines within the overall budget. In addition there is no consistency on what should or should not be included in the OPCC budget – that is for each PCC to decide. For example Grant payments can be included or excluded. Property costs may be for just the OPCC offices or for the entire estate. Some forces recharge for everything the OPCC uses and some do not. As there are no set rules this makes comparisons difficult to understand. As a result no national benchmarking has been undertaken either.

This is probably best illustrated by comparing Surrey, Sussex and Thames Valley OPCC budgets for 2020/21

| | Sussex | Surrey | Thames Valley |
|-----------------------|--------|--------|---------------|
| Office of the PCC | 1,383 | 1,324 | 1,441 |
| Commissioned Services | | | 5,974 |
| Community Safety | 1,700 | 800 | |
| REBOOT project | 576 | 0 | |
| Victim Services | 2,547 | 1,394 | |
| Grant Income | -1,992 | -1,369 | |
| Interest Income | -299 | 0 | |
| Total Budget | 3,915 | 2,149 | 7,415 |

In this case the "Office of the PCC" costs look to be quite comparable but the actual PCC budgets for Sussex and TV are a lot larger. It is also likely that some staff and other costs are recharged within headings such as victim services or Commissioned Services. Sussex also retains all of the interest earned on reserves as strictly speaking reserves are "owned" by the PCC whereas in Surrey they are used to support operational policing.

3. Results

However despite these limitations an attempt has been made to look at costs across a number of southern OPCC areas and to compare these with total force budgets. The figures have been taken from OPCC websites for 2020/21 or if not available 2019/20. Some OPCCs have not updated their figures for several years and so they has been excluded. The available results are shown in the table below:

| Area | OPCC Budget £m | Total Budget £m | Proportion % |
|---------------|-------------------|--------------------|-----------------|
| Sussex | 1.383 | 309 | 0.45% |
| Hampshire | 2.135 | 366 | 0.58% |
| Thames Valley | 1.441 | 448 | 0.32% |
| Kent | 1.400 | 385 | 0.36% |
| Essex | 1.223 | 319 | 0.38% |
| Dorset | 2.212 | 141 | 1.57% |
| Wiltshire | 1.100 | 118 | 0.93% |
| Beds | 0.912 | 113 | 0.81% |
| Warwickshire | 2.720 | 103 | 2.64% |
| Cambs | 1.200 | 156 | 0.77% |
| Herts | 1.800 | 235 | 0.77% |
| Average | 2.191 | 337 | 0.65% |

It would appear from the table above that Dorset and Warwickshire are outliers, possibly due to how they treat some costs, so if these are removed the average becomes:

| Area | OPCC Budget £m | Total Budget £m | Proportion % |
|---------------|-------------------|--------------------|-----------------|
| Sussex | 1.383 | 309 | 0.45% |
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| Beds | 0.912 | 113 | 0.81% |
| Cambs | 1.200 | 156 | 0.77% |
| Herts | 1.800 | 235 | 0.77% |
| Average | 1.574 | 306 | 0.51% |

For Surrey the total budget for 2020/21, excluding grants, was £1.240m which is equivalent to 0.5% of the overall Police budget.

Hence on this very rough comparison the costs and caveated for shortcomings in the data Surrey OPCC costs appear to be at least in line with those in the sample.

4. Recommendations

The Police and Crime Panel are asked to note the report and comment as appropriate.

R6/20 - The Treasurer would provide the Panel with the breakdown of costs generated from the Camera Partnership at a future meeting.



**Surrey & Sussex
Policing Together**

Memo

Date: 27th May 2020
To: **Kelvin Menon**
Cc: Bev Foad
From: Angie Hart
RE: Surrey Camera Partnership – 19-20 Financial Update

The Surrey Camera Partnership comprises of members from Surrey County Council and Surrey Police. The partnership is self funding, receiving income from the National Driver Offender Retraining Scheme (Ndors) and Highways England.

At the end of 19/20 the partnership was underspent by £963k. This was partly due to 11.66 vacancies which had been put on hold pending a review, but recruitment has started with 5 candidates awaiting Vetting clearance, and further adverts to be placed.

| | Actuals | Budget | Variance |
|--------------------------------------|--------------|--------------|---------------|
| PO Pay | 276 | 331 | -55 |
| PO Overtime | 7 | 0 | 7 |
| PS Pay | 804 | 1,068 | -264 |
| PS Overtime | 15 | 0 | 15 |
| Other Employees | 46 | 10 | 36 |
| Total Employee Costs | 1,148 | 1,409 | -261 |
| Rents | 0 | 90 | -90 |
| Premises Costs | 0 | 90 | -90 |
| Fuel | 6 | 4 | 2 |
| Total Transport Costs | 6 | 4 | 2 |
| Fleet Running Costs | 2 | 0 | 2 |
| Total Transport Costs | 14 | 8 | 6 |
| Office Equip & Furniture | 15 | 15 | 0 |
| Communications & Computing | 143 | 193 | -50 |
| Other Supplies & Services | 93 | 1,031 | -938 |
| Total Supplies & Services | 251 | 1,239 | -988 |
| Gross Expenditure | 1,413 | 2,746 | -1,333 |
| Income | -2,378 | -2,750 | 372 |
| Net Expenditure | -963 | 0 | -963 |
| Contribution to Capital | 700 | | 700 |
| Transfer to Reserves | 263 | | 263 |
| Year End Transfers | 963 | 0 | 963 |
| Closing Position | 0 | 0 | 0 |

The other area that appeared underspent was other supplies and services. This is partly due to extended processes, through purchasing goods and services through Surrey County Council. Additionally the budget was historically profiled for camera equipment replacement, this is now correctly recharged to capital.

To ensure there are adequate Capital funds for 20/21 a contribution to capital of £700k was carried out. There was a small underspend of £263k which has been taken to reserves.

| Scheme | Actual | Budget | Slippage | Rev to Cap Tfr | 20/21 Budget |
|--------------------|--------|--------|----------|----------------|--------------|
| Camera Partnership | 367 | 562 | -195 | 700 | 895 |

Capital spend for 19/20 was under by £195k due to some Camera upgrades slipping into 20/21.

The following initiatives are being developed for implementation towards mid to late 20/21.

- Rebranding the Road Safety Partnership, to enhance casualty reduction in Surrey .
- Introduction of Robotics for the back office function to streamlining processes, to enable further investment in casualty reduction.