

## SURREY POLICE AND CRIME PANEL

### OFFICE OF THE POLICE AND CRIME COMMISSIONER END OF YEAR FINANCIAL REPORT FOR 2020/21

30 JUNE 2021

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#### 1) Purpose of Report

The purpose of this report is to inform the Police & Crime Panel of the OPCC's year-end financial out-turn for the 2020/21 financial year. The report compares the net expenditure incurred against the OPCC financial budget approved by my predecessor Mr David Munro.

#### 2) Financial Report and Budget Variances

I am pleased to report to the Panel that at the end of the year the OPCC was £99,700 underspent against a net budget of £2.149m. This is shown in the table below:

Outturn 2021/22	Budget	Actual	Variance
	£	£	£
<b>OPCC Operational Costs</b>			
Police and Crime Commissioner	96,700	92,893	-3,807
Staffing Costs	631,160	632,310	1,150
OPCC Costs	174,200	115,958	-58,242
Subscriptions	37,900	37,648	-252
Office running Costs	59,260	57,948	-1,312
Governance and Audit	152,960	57,738	-95,222
<b>Total OPCC Operational Costs</b>	<b>1,152,180</b>	<b>994,495</b>	<b>-157,685</b>
<b>OPCC Commissioned Services</b>			
Community Safety Grants	800,000	798,696	-1,304
Abuse and Assault Services	754,940	909,328	154,388
Victim and witness Care Unit	465,090	468,086	2,996
MOJ coronavirus Grants		424,858	424,858
PCC Coronavirus Grants		461,193	461,193
Other Grants	64,180	19,612	-44,568
Staff to support Commissioned Services	281,810	280,421	-1,389
Less: MOJ Covid grant funding		-424,858	-424,858
Less: Grants for Victim's Services	-1,369,137	-1,437,576	-68,439
Less: Grants funded by overall budget		-444,892	-444,892
<b>Total OPCC Commissioned Services</b>	<b>996,883</b>	<b>1,054,868</b>	<b>57,985</b>
<b>NET OPCC EXPENDITURE</b>	<b>2,149,063</b>	<b>2,049,363</b>	<b>-99,700</b>

The underspend is made up as follows:

- £158k underspend on OPCC operational costs which is mainly made up as follows:
  - £60k is a result of the Force taking on responsibility for funding Police Cadets;
  - £70k due to the double accruing in both the OPCC and the Force of 2019/20 internal audit costs;
  - £10k saving on External Audit and;
  - £14k on independent members allowances.
  
- £58k overspend on grants being the use of some of operational underspend above for grants.

In addition my predecessor agreed to provide an additional £500,000 to 3<sup>rd</sup> sector partners to enable them to cope with the financial challenges of the Coronavirus. During the year £461,193 has been distributed.

The OPCC was also successful in obtaining over £424k in additional grants from the MoJ and I am pleased to report that over £3m has been given out to support Community Safety, Domestic and Sexual abuse services and the Victim and Witness Care Unit.

### **3) 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 2020/21 financial year.

### **4) Equalities and Diversity Implications**

None arising.

**Lisa Townsend**  
**Police & Crime Commissioner**

**30<sup>th</sup> June 2021**

**Lead Officer:** Kelvin Menon, Treasurer & Chief Finance Officer - (OPCC)

**Telephone Number:** 07870 378553

**E-mail:** [kelvin.menon@surrey.pnn.police.uk](mailto:kelvin.menon@surrey.pnn.police.uk)