

# SURREY POLICE AND CRIME PANEL

## Report on the Budget for the Office of the Police and Crime Commissioner for the period ending 30 September 2013

29 November 2013

### Summary:

The total 2013 budget for my office amounts to £1.940 million. Up to the end of September the amount spent, as shown in the attached appendix amounted to £603.243 representing 32% of the total approved budget.

As you will see from the appendix, most areas have been prudently managed and this has given rise to the current under spend. Expenditure on the Assistant Police & Crime Commissioner is above the level anticipated when the original budget was set, but members of the panel will remember that I reported to them earlier in the year as to why I had made the decision to expand resources in this area and I believe that the performance of the individuals I appointed has more than justified the additional expenditure incurred, which will of course continue to the end of this year and beyond.

Overall this additional expenditure has been more than compensated for by the prudent management I have applied to the other budgets, although I would expect the pace at which my office spends money to accelerate in the second half of the year, as I am under a statutory duty to consult with the public on my proposals for next year's precept as well as consulting with victims and the wider Surrey community.

It is a concern that not all the Community Safety Grants that have been approved have not yet been taken up, but I shall be asking my officers to look in detail at the reasons for this, as if this budget remains underspent at the year end the money has to be returned to Central Government.

At the half year I would submit that the figures show that I have not been profligate with the Surrey public's money, but have made considered additional financial commitments where I think they have been justified and looking ahead to the end of the year can give assurance to the Panel that the budget for my office will be at the worst slightly underspent.

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