

OFFICE OF THE POLICE AND CRIME COMMISSIONER MONTH 8 2018/19 FINANCIAL REPORT

4th February 2019

SUMMARY:

The purpose of this report is to inform the Police & Crime Panel of the OPCC's financial performance at Month 8 for the 2018/19 financial year. The report compares the expenditure and income, incurred and received by the Office of the Police & Crime Commissioner up to the 30th November, against the financial budget approved by the PCC in January 2018.

1. Commentary

In terms of budgetary performance up to the end of November (Month 8), spending is generally what would be expected at this stage of the financial year, with certain agreed grants such as funding for the Police Cadet Service and various Community Safety Fund grants being paid early in the year. The Victim Services & Restorative Justice budgets also incur a lot of expenditure in the early part of the year, although this will all be funded by the Ministry of Justice and the grant payments for this will be received during the course of the year. The Memberships budget is also nearly all spent by the end of November, as the APCC, APCCE and PACCTS annual subscriptions all fall due at the beginning of the financial year.

2. Individual Significant Budget Variances

There are no significant individual variances to report at the end of November.

3. Conclusion

It is expected that the OPCC expenditure at the year-end will be within budget, the current year-end forecast suggesting that a small saving of up to £73 thousand may be achieved.

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 as at Month 8 for the Financial Year 2018/19.

David Munro Police & Crime Commissioner

EQUALITIES & DIVERSITY IMPLICATIONS:

None arising.

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