

SURREY POLICE AND CRIME PANEL**OFFICE OF THE POLICE AND CRIME COMMISSIONER 2018/19 END OF YEAR
FINANCIAL REPORT****27 June 2019****SUMMARY:**

The purpose of this report is to inform the Police & Crime Panel of the OPCC's year-end financial out-turn for the 2018/19 financial year. The report compares the expenditure incurred and income received by the Office of the Police & Crime Commissioner, against the financial budget that I approved in January 2018.

1. Introduction

I am pleased to record that careful management of the OPCC 2018/19 revenue budget of £2.037 million resulted in a year-end underspend of £50 thousand against the budget that was set in January 2018.

2, Individual Significant Budget Variances

A). Police & Crime Commissioner – Underspent by £3.9 thousand primarily from a savings on conference fees, training costs, plus travel and subsistence.

B). Staff Budget – A saving of £44.6 thousand has been made on the Staff Budget from a combination of employer pension contributions savings, vacant post savings, travel and subsistence savings and a small saving on training costs.

C). PCC Roles – Overspent by £26.7 thousand, arising from increased expenditure on legal representation for police officers at inquests £14 thousand, additional PCC grant awards £11 thousand, Building the Future costs £4 thousand and additional Consultancy spend £2.6 thousand. These overspends were partly offset by a £17.5 thousand underspend on the Communications and Consultation budget.

D). Memberships – An underspend of just over £2 thousand pounds arose on this budget as a result of Association of Police & Crime Commissioners making a reduced charge for the year.

E). Office Running Costs – This budget has a slight overspend of £2.3 thousand due principally to the need to advertise for an acting Chief Executive to cover a period of maternity leave.

F). Audit Costs – A significant saving of £56.2 arose on this budget. £20.2 thousand of this underspend arose from the move to have the external audit contract provided under the Public Sector Audit Appointments arrangements and a £13 thousand saving arose from ending of the contract with our previous internal auditors at the end of the year.

G). 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 by £27.8 thousand, 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 2018/19 financial year.

David Munro Police & Crime Commissioner

12th June 2019

EQUALITIES & DIVERSITY IMPLICATIONS:

None arising.

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