

TO: Surrey Police Authority

FROM: Ian Perkin Treasurer

DATE: 6th February 2012

**TITLE: POLICE AUTHORITY/POLICE & CRIME COMMISSIONER
(SECRETARIAT) BUDGET 2012/13**

Purpose of the report

To ask the Authority to accept the recommendation of the Police Authority workshop held on 23rd January 2012 and approve the proposed budget for Surrey Police Authority / Police & Crime Commissioner (Secretariat) for 2012/2013.

Detail

The proposed Surrey Police Authority/PCC budget for 2012/13 of £1,304,800 represents an actual reduction of 6% (£82,384) over the budget of £1,387,184 approved by the Authority for 2011/12, a real terms reduction that complies with current Government spending reduction targets for the police service and follows on from the 5% budget reduction that the Authority achieved when setting the 2011/12 SPA budget.

The proposed budget has been compiled on the basis of the Authority being fully budgeted to November 2012, with minimum additions being made to budgets for the final five months of the year to fund the Police & Crime Commissioner's Office, post the November election and following the winding up of the Authority.

The Staff Budget has been costed on the basis of the currently approved staffing establishment, with the addition of 1% to allow for the possibility of a pay award in line with the Government's current pay strategy for the public sector. Overall the Staff Budget has been reduced by circa £15,000 as a result of changes in staff salaries resulting from staff turnover.

NOT PROTECTIVELY MARKED

Members' allowances have been budgeted for seven months pending the arrival of the PCC in November 2012, at the same level as in 2011/12, as members have declined to accept the Consumer Price Index increase to which they had been entitled under the policy recommended by the Standards Committee of annually indexing allowances.

The Statutory Roles budgets have been costed on the basis of known statutory commitments, plus a budget of £15,000 has been created to give the Secretariat the funding to recruit one ACPO officer per year and the Legal Fees Budget has been increased by £24,000 to allow for the fact that the Authority is currently being subjected to Judicial Review proceedings in respect of a complex ill health retirement case.

The Local Costs Budgets have been increased to provide some funding to allow a PCC to make some minimal changes to the accommodation that the secretariat currently occupies, in order to make it more accessible to the public and to accommodate both the PCC and a deputy PCC and to provide both individuals with basic IT equipment

The Other Costs Budgets have been increased to again reflect the likely requirement of a PCC to communicate with the public and partner organisations more regularly than was the case with the Authority, although much of the increase has been offset by the savings that will result from reduced statutory communications and printing/photocopying that will flow from the ending of the Authority panel and committee structure.

A new Office of the Commissioner set of budgets covering the November to March period is proposed to cover the salary, travel, phone and conference and training requirements of the PCC and his or her deputy, amounting to £77,500 for this five month period.

The proposed Surrey Police Authority (Secretariat) Budget for 2012/13 is set out in Appendix A:

Recommendation

Members are asked to approve the proposed Authority/Police & Crime Commissioner (Secretariat) Budget for 2012/13.

Attachments – SPA Budget 2012/13

Contact details –

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Proposed SPA PCC Budget 2012/13

Appendix A

Summary of Costs

	2011/2012	2012/2013	Difference
Staff costs			
Salaries	479000	464000	-15000
Travel and subsistence	7000	10000	3000
Conferences and training	13385	12000	-1385
Mobile phones/Blackberries	1700	1700	0
Subsistence	2000	0	-2000
	503085	487700	-15385
Members costs (7 Months)			
Allowances (1)	226640	132500	-94140
Travel & subsistence	27000	15800	-11200
NI contribution	21930	12800	-9130
Mobile Phones	500	300	-200
Conference & Training	16000	9300	-6700
	292070	170700	-121370
Statutory roles			
Communications - Statutory	51509	34500	-17009
Consultation	41000	30000	-11000
Custody Visitor Scheme	17500	10700	-6800
Independent Advisory Group	13000	7500	-5500
Audit – external	135000	100000	-35000
Audit – internal	80000	50000	-30000
ACPO recruitment	0	15000	15000
Legal fees	51000	75000	24000
	389009	322700	-66309
Memberships			
ACPO	10000	10000	0
APA	40000	40000	0
Other Memberships/Subscriptions	13370	13400	30
	63370	63400	30
Local costs			
Postage	4200	4200	0
Stationery	4000	2000	-2000
Adaptations & Redecoration	5000	25000	20000
Computer Equipment	4000	6000	2000
	17200	37200	20000
Other costs			
Catering	7000	4000	-3000
Communications – Non Statutory	16000	50000	34000
Books, Maps & Reading Material	250	2000	1750
Uniform/Equipment Recharges	100	100	0
Furniture/Equipment Repairs	2500	7000	4500
Computer Consumables	2500	3000	500
Hire of Rooms & Halls	4000	10000	6000
Printing/Photocopier Charges	29000	12000	-17000
Recruitment	2500	2500	0
Contributions	5000	5000	0
Contingency	1600	0	-1600
	70450	95600	25150
Office of the Commissioner (5 Months)			
Commissioner - Salary	0	29200	29200
Deputy Commissioner - Salary	0	19500	19500
Pension & NI Costs	0	9800	9800
Travel & subsistence	0	11000	11000
Mobile Phones	0	1000	1000
Conferences & Training Costs	0	7000	7000
	0	77500	77500
PCC Transition Costs	52000	50000	-2000
Total Costs	1387184	1304800	-82384