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9 April 2014

By Email: xxxxxxxxxxxxxxxx

Dear xxxxxxxxxxxxxxxx

Request for Information FOI176/2014

I write in connection with your request for information sent on 7 April 2014, seeking information for the costs incurred by the Police and Crime Commissioner's Office, as below.

- 1. The total cost of the Police and Crime Commissioner's Office for the financial years 2012-13 and 2013-14**
Attached
- 2. The total cost of the Police Authority body replaced by the Police and Crime Commissioner in the financial years 2010-11 and 2011-12**
Attached
- 3. The total remuneration bill for the financial years 2012-13 and 2013-14 (remuneration should be taken to mean pay, pension contributions, bonuses and any other benefits in kind).**
Please note the remuneration including pay, pension contributions and subsistence expenses are contained within the budget Analysis already attached.
- 4. The total remuneration bill for the Police Authority body replaced by the Police and Crime Commissioner in the financial years 2010-11 and 2011-12 (remuneration should be taken to mean pay, pension contributions, bonuses and any other benefits in kind).**
Please note the remuneration including pay, pension contributions and subsistence expenses are contained within the budget Analysis already attached.
- 5. A full list of job titles at the Police and Crime Commissioner's Office as at 04/04/2014.**

We would refer you to our website, where full details of the staff structure and the posts require to fulfil that structure are detailed; <http://www.derbyshire-pcc.gov.uk/Your-PCC/The-Office-of-the-Police-and-Crime-Commissioner.aspx>

Should you have any further enquiries concerning this matter, please write or contact Elizabeth Kelly, Meetings and Information Officer, on telephone number 0300 122 6007 quoting the reference number above.

Yours faithfully

Electronically Signed

Elizabeth Kelly
Meetings and Information Officer
Office of the Police and Crime Commissioner for Derbyshire

2011/12 PROPOSED BUDGET REQUIREMENT - SUBJECTIVE ANALYSIS

Based on a 3.44% increase in Council Tax over the 2010/11 level

| | 2010/11 Approved £m | 2010/11 Adjusted £m | 2011/12 Proposed £m |
|---|---------------------------|---------------------------|---------------------------|
| Police Authority | 0.927 | 0.927 | 0.918 |
| Police Officers | 104.583 | 104.583 | 106.204 |
| Community Support Officers | 5.250 | 5.250 | 5.205 |
| Other Police Staff | 38.788 | 38.788 | 36.944 |
| Police Pensions | 2.208 | 2.208 | 1.994 |
| Other Employee Expenses | 0.826 | 0.826 | 0.828 |
| Premises | 8.895 | 8.895 | 8.810 |
| Transport | 3.871 | 3.871 | 3.925 |
| Supplies & Services | 14.242 | 14.242 | 14.429 |
| Agency & Contracted Services | 2.105 | 2.105 | 2.105 |
| Secondments | 0.000 | 0.000 | 0.000 |
| Pay & Price Contingency | 0.654 | 0.654 | 0.668 |
| Debt Charges | 1.011 | 1.011 | 1.056 |
| Revenue Contribution to Capital Programme | 0.000 | 0.000 | 1.566 |
| Contribution to Reserves | | | |
| - 2010/11 Moving Forward | 1.773 | 1.773 | 0.000 |
| - PFI | 0.069 | 0.069 | 0.113 |
| - Other | 0.016 | 0.016 | 0.026 |
| Government Grants | (13.734) | (6.008) | (6.415) |
| General Income | (2.447) | (2.447) | (2.693) |
| Interest Receipts | (.491) | (.491) | (.208) |
| Contribution from Reserves | | | |
| - PFI | (.240) | (.240) | (.252) |
| - Other | - | - | 0.000 |
| BCU Grant income / expenditure | 0.000 | 0.000 | 0.615 |
| Regional & National Operations / Units | 0.848 | 0.848 | 0.855 |
| Partnerships | 0.868 | 0.868 | 0.731 |
| COMMITTED BUDGET BEFORE SAVINGS | 170.022 | 177.748 | 177.424 |
| Moving Forward Phase 2 savings in 2011/12 | - | - | (7.851) |
| less: Costs of implementation | - | - | 2.600 |
| PROPOSED BUDGET AFTER SAVINGS | 170.022 | 177.748 | 172.173 |
| FINANCED BY: | | | |
| Police Formula Grant | (67.057) | (73.187) | (70.155) |
| National Non-Domestic Rates | (42.871) | (42.871) | (35.017) |
| Revenue Support Grant | (6.225) | (6.225) | (10.824) |
| Police Precept on Districts | (53.869) | (53.869) | (56.177) |
| | (170.022) | (176.152) | (172.173) |
| BUDGET DEFICIT / (SURPLUS) | - | 1.596 | - |
| BUDGET REQUIREMENT £'s | 170,021,524 | 176,152,000 | 172,173,015 |

2012/13 PROPOSED BUDGET REQUIREMENT - SUBJECTIVE ANALYSIS

| | 2011/12 Approved £m | 2012/13 Option 1A £m | 2012/13 Option 1B £m | 2012/13 Option 2 £m |
|--|---------------------------|----------------------------|----------------------------|---------------------------|
| Police Authority | 0.918 | 1.071 | 1.071 | 1.071 |
| Police Officers | 101.231 | 98.002 | 98.002 | 98.002 |
| Community Support Officers | 4.942 | 4.440 | 4.665 | 5.190 |
| Other Police Staff | 38.100 | 34.317 | 34.317 | 34.317 |
| Police Pensions | 2.050 | 2.090 | 2.090 | 2.090 |
| Other Employee Expenses | 0.619 | 0.603 | 0.603 | 0.603 |
| Premises | 8.592 | 8.506 | 8.506 | 8.506 |
| Transport | 3.773 | 3.843 | 3.843 | 3.843 |
| Supplies & Services | 14.076 | 14.942 | 14.942 | 14.942 |
| Agency & Contracted Services | 1.505 | 1.303 | 1.303 | 1.303 |
| Secondments | 0.000 | 0.000 | 0.000 | 0.000 |
| Pay & Price Contingency | 0.668 | 0.822 | 0.822 | 0.822 |
| Debt Charges | 1.056 | 1.003 | 1.003 | 1.003 |
| Revenue Contribution to Capital Programme | 1.566 | 0.000 | 0.000 | 0.000 |
| Contribution to Reserves | | | | |
| - PFI | 0.113 | 0.055 | 0.055 | 0.055 |
| - Other | 0.026 | 0.012 | 0.012 | 0.012 |
| Council Tax Freeze Grant - In Year | | | | |
| Other Specific Government Grants | (6.415) | (6.415) | (6.415) | (6.415) |
| General Income | (2.801) | (2.938) | (2.938) | (2.938) |
| Interest Receipts | (.208) | (.410) | (.410) | (.410) |
| Contribution from Reserves | | | | |
| - PFI | (.252) | (.260) | (.260) | (.260) |
| BCU Funding | 0.615 | 0.615 | 0.615 | 0.615 |
| Partnerships | 0.634 | 0.625 | 0.625 | 0.625 |
| Regional & National Operations / Units | 0.856 | 1.044 | 1.044 | 1.044 |
| PROPOSED NET SPENDING | 171.664 | 163.270 | 163.495 | 164.020 |
| Less Government Formula Grant | | | | |
| Police Formula Grant | (70.155) | (65.039) | (65.039) | (65.039) |
| National Non-Domestic Rates | (35.017) | (42.335) | (42.335) | (42.335) |
| Revenue Support Grant | (10.824) | (.847) | (.847) | (.847) |
| 2011/12 Council Tax Freeze Grant | (1.354) | (1.354) | (1.354) | (1.354) |
| 2012/13 Council Tax Freeze Grant | | (1.632) | (1.632) | |
| | (117.350) | (111.207) | (111.207) | (109.575) |
| Less Collection Fund (Surpluses) / Deficits | (.155) | (.092) | (.092) | (.092) |
| COUNCIL TAX REQUIREMENT £m (Police Precept on Districts) | 54.159 | 54.441 | 54.441 | 56.615 |
| <u>BUDGET DEFICIT / (SURPLUS)</u> | 0.000 | (2.470) | (2.245) | (2.262) |
| COUNCIL TAX REQUIREMENT £'s | 54,160,377 | 54,440,940 | 54,440,940 | 56,615,386 |
| GROSS EXPENDITURE | | | | |
| Net Spending | 171.664 | 163.270 | 163.495 | 164.020 |
| Budget Surplus contributed to Reserves | 0.000 | 2.470 | 2.245 | 2.262 |
| TOTAL GROSS EXPENDITURE | 171.664 | 165.740 | 165.740 | 166.282 |
| GROSS EXPENDITURE £'s | 171,664,787 | 165,740,309 | 165,740,309 | 166,282,259 |

Subjective Analysis - 2013/14 Commissioners Office Budget

| Account | Account Heading | Police Authority 2012/13 Budget | Full Year Inflation | New Year Other Adjustment | PCC 2013/14 Budget |
|---------------------|--|---------------------------------------|------------------------|---------------------------------|--------------------------|
| 1100 | Police Staff Pay | 272,300 | 2,500 | 147,900 | 422,700 |
| TBA | Police Staff Resources - introduction of PCC | 150,000 | | (150,000) | 0 |
| 1120 | Police Staff Overtime | 2,500 | | (1,500) | 1,000 |
| 1140 | Police Staff National Insurance | 23,200 | | 6,400 | 29,600 |
| 1160 | Police Staff Superannuation | 44,100 | | 23,900 | 68,000 |
| 1600 | NHS Re-Imbursement | 200 | | | 200 |
| 1603 | Interview Expenses | 3,000 | | 6,000 | 9,000 |
| 2210 | Hire of Rooms | 7,100 | | (2,100) | 5,000 |
| 3400 | Other Mileage (PSV) | 16,200 | | (8,700) | 7,500 |
| 3401 | Casual Mileage | 0 | | 2,400 | 2,400 |
| 3408 | Car Parking, Taxis, etc | 0 | | 7,000 | 7,000 |
| 4000 | Equipment - General | 2,500 | | (2,000) | 500 |
| 4003 | Photocopiers | 1,000 | | | 1,000 |
| 4040 | Furniture | 500 | | | 500 |
| 4100 | Accommodation / Hotel Expenses | 2,700 | | (700) | 2,000 |
| 4101 | Subsistence Expenses | 500 | | (200) | 300 |
| 4291 | Catering Contract Subsistence | 10,000 | | (8,500) | 1,500 |
| 4400 | Printing and Stationery - General | 3,600 | | (1,600) | 2,000 |
| 4401 | Publications | 1,500 | | (1,000) | 500 |
| 4505 | Financial Contracts | 112,100 | | (30,600) | 81,500 |
| 4520 | Professional Fees | 29,000 | | (19,000) | 10,000 |
| 4543 | Professional Fees - Legal | 17,000 | | (2,000) | 15,000 |
| 4575 | Media Relations | 25,000 | | 15,000 | 40,000 |
| 4610 | Telephones | 4,500 | | (2,000) | 2,500 |
| 4612 | Circuits | 2,000 | | (1,000) | 1,000 |
| 4630 | Hardware - Purchase | 3,000 | | (2,000) | 1,000 |
| 4632 | Hardware Maintenance | 2,000 | | (2,000) | 0 |
| 4720 | Members - Fares | 6,000 | | (6,000) | 0 |
| 4721 | Members - Mileage | 15,500 | | (15,500) | 0 |
| 4722 | Members - Subsistence | 1,000 | | (1,000) | 0 |
| 4726 | Members - Special Regs Allowance | 70,700 | | (70,700) | 0 |
| 4729 | Members - Basic Allowance | 153,000 | | (153,000) | 0 |
| 4730 | Members - Daily Allowance | 10,100 | | (10,100) | 0 |
| 4731 | Members - NI Contributions | 18,300 | | (18,300) | 0 |
| TBA | PCC / Deputy - Salaries & oncosts | 0 | | 171,500 | 171,500 |
| 4807 | Conference Expenses | 7,000 | | (4,500) | 2,500 |
| 4832 | Official Functions | 300 | | (300) | 0 |
| 4888 | Bank Charges | 5,500 | | | 5,500 |
| 4890 | Misc Expenditure | 14,200 | | 30,800 | 45,000 |
| 4895 | Subscriptions General | 34,200 | | 800 | 35,000 |
| TOTAL BUDGET | | 1,071,300 | 2,500 | (102,600) | 971,200 |
| | | | | | |

Subjective Analysis - 2014/15 Commissioners Office Budget

| Account | Account(T) | 2013/14 Base Budget | Full Year Inflation | Increments | Other Changes | 2014/15 PROPOSED BUDGET |
|---|------------------------------------|------------------------|------------------------|--------------|------------------|-------------------------------|
| 1100 | Police Staff Pay | 553,900 | 5,600 | 3,700 | 45,900 | 609,100 |
| 1120 | Police Staff Overtime - Plain Time | 1,000 | | | | 1,000 |
| 1140 | Police Staff National Insurance | 38,800 | 400 | 300 | 14,600 | 54,100 |
| 1160 | Police Staff Superannuation | 89,100 | 900 | 400 | (7,900) | 82,500 |
| 1600 | NHS Re-Imbursement | 200 | | | | 200 |
| 1603 | Interview Expenses | 9,000 | | | (5,000) | 4,000 |
| 2210 | Hire of Rooms | 5,000 | | | 5,000 | 10,000 |
| 3400 | Other Mileage (PSV) | 17,500 | | | (4,500) | 13,000 |
| 3401 | Casual Mileage | 2,400 | | | | 2,400 |
| 3403 | Rail Travel | 0 | | | 9,000 | 9,000 |
| 3408 | Car Parking, Taxis, etc | 7,000 | | | (4,500) | 2,500 |
| 4000 | Equipment - General | 500 | | | 1,500 | 2,000 |
| 4003 | Photocopiers | 1,000 | | | (500) | 500 |
| 4040 | Furniture | 500 | | | | 500 |
| 4100 | Accommodation / Hotel Expenses | 2,000 | | | (1,000) | 1,000 |
| 4101 | Subsistence Expenses | 300 | | | | 300 |
| 4291 | Catering Contract Subsistence | 1,500 | | | 1,000 | 2,500 |
| 4400 | Printing and Stationery - General | 2,000 | | | 1,500 | 3,500 |
| 4401 | Publications | 500 | | | | 500 |
| 4505 | Financial Contracts | 61,500 | | | 20,000 | 81,500 |
| 4520 | Professional Fees | 10,000 | | | 10,000 | 20,000 |
| 4543 | Professional Fees - Legal | 15,000 | | | | 15,000 |
| 4575 | Media Relations | 40,000 | | | | 40,000 |
| 4610 | Telephones | 2,500 | | | (2,500) | 0 |
| 4612 | Circuits | 1,000 | | | (1,000) | 0 |
| 4630 | Hardware - Purchase | 1,000 | | | 1,000 | 2,000 |
| 4635 | Software Purchase | 0 | | | 300 | 300 |
| 4740 | JARAC Attendance | 0 | | | 7,000 | 7,000 |
| 4741 | JARAC Mileage | 0 | | | 1,000 | 1,000 |
| 4807 | Conference Expenses | 2,500 | | | (1,000) | 1,500 |
| 4888 | Bank Charges | 5,500 | | | 500 | 6,000 |
| 4890 | Misc Expenditure | 45,000 | | | (9,800) | 35,200 |
| 4895 | Subscriptions General | 35,000 | | | 2,000 | 37,000 |
| Office of the PCC - Total Budget | | 951,200 | 6,900 | 4,400 | 82,600 | 1,045,100 |

FOI176/2014

Total budgets of Derbyshire Police Authority and OPCC

| | | 2010/11 | 2011/12 | 2012/13 |
|-------|---|-------------------------|-------------------------|---------------------------|
| Total | Police Authority OPCC for Derbyshire | £ 927,400 | £ 918,300 | <u>£ 1,071,300</u> |
| | Detail | | | |
| | Police Staff Pay & Oncosts | £ 315,400 | £ 342,300 | £ 495,300 |
| | Premises - Hire of Rooms | £ 7,100 | £ 7,100 | £ 7,100 |
| | Transport | £ 12,700 | £ 16,200 | £ 16,200 |
| | Professional Fees | £ 211,900 | £ 183,100 | £ 158,100 |
| | Members Allowances | £ 282,900 | £ 274,600 | £ 281,900 |
| | Subscriptions | £ 34,200 | £ 34,200 | £ 34,200 |
| | Other Supplies & Services | £ 63,200 | £ 60,800 | £ 78,500 |
| | TOTAL BUDGET | <u>£ 927,400</u> | <u>£ 918,300</u> | <u>£ 1,071,300</u> |

2013/14

£ 971,200

£ 530,500

£ 5,000

£ 16,900

£ 106,500

£ 174,000

£ 35,000

£ 103,300

£ 971,200