



Reference No: 31 - 2013

# THE POLICE & CRIME COMMISSIONER FOR CLEVELAND

## DECISION RECORD FORM

**REQUEST:**

To allow for contribution from Disclosure Barring Service (DBS) income to cover expenditure

**Title:**

Disclosure Team Expenditure

**Executive Summary:**

Seeking approval to obtain funding from DBS to cover the costs associated with Disclosure Team

**Decision:**

The PCC is asked to agree to increase the budget of the Force by £15,000, on the proviso that sufficient additional and unbudgeted funding is recovered from the DBS, to cover Overtime and General Running costs of the Disclosure Team, this expenditure will be funded from income received from the Disclosure Barring Service.

**Implications:**

Has consideration been taken of the following:	Yes	No	
Financial	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Legal	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Equality & Diversity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Human Rights	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Sustainability	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Risk	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

(If yes please provide further details below)

## Decision Required – Supporting Information

Financial Implications: (Must include comments of the PCC's CFO where the decision has financial implications)

The financial position of the PCC assumes that £211k will be received from the DBS to fund the work undertaken within the Professional Standards department. The additional £15k will only be made available should this £211k original assumption in relation to income be over recovered by the £15k.

The DBS income regularly over achieves the budget by more than £15,000 requested on this bid. In 2011/12 DBS income over achieved by £49k against a £191k budget. In 2012/13 DBS income over achieved by £58.8k against a £211k budget. The £15,000 would cover the costs of the Disclosure Team's expenditure using the split £10k Overtime/NI and £5k General (Printing, Stationery, Subsistence etc). A breakdown of the split can be provided should the bid be successful. Costs incurred by the Disclosure Team have always been recovered through the DBS returns. The expenditure of the team is driven by the volume of disclosures received, if there is a high volume overtime needs to be worked which drives up the costs. However, as the overtime is claimed for as part of the monthly return, the income received will increase to the amount of the overtime worked. Therefore any increase in costs will be covered by an increase in income. Without this bid for income, this would become a significant overspend against the Professional Standards budget.

Legal Implications: (Must include comments of the Monitoring Officer where the decision has legal implication)

N/A

### Equality and Diversity Implications

N/A

### Human Rights Implications

N/A

### Sustainability Implications

Should the bid be unsuccessful, there will be a pressure on the Professional Standards budget of the £15,000 as the Disclosure Team expenditure has always been covered by surplus income generation.

### Risk Management Implications

N/A

**OFFICER APPROVAL****Chief Executive**

I have been consulted about the decision and confirm that financial, legal, and equalities advice has been taken into account. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner.

Signed: \_\_\_\_\_



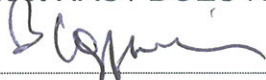
Date: \_\_\_\_\_

25/6

**Police and Crime Commissioner:**

The above request HAS / ~~DOES NOT HAVE~~ my approval.

Signed: \_\_\_\_\_



Date: \_\_\_\_\_

25/6/13