

For Information	
Public/Non Public*	Public
Report to:	Police & Crime Panel
Date of Meeting:	7th December 2015
Report of:	Charlotte Radford
Report Author:	Chief Finance Officer
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Agenda Item:	6b

Follow-up from the Base Budget Review 2013

1. Purpose of the Report

- 1.1 To update the Panel on the action taken following the base budget review in 2013 and work undertaken since then and what action the PCC and Force could still take in delivering a balanced budget.

2. Recommendations

- 2.1 Members are requested to note and make comment on the contents of the attached report.

3. Reasons for Recommendations

- 3.1 Good governance and good financial management.

4. Summary of Key Points

- 4.1 Deloittes undertook a base budget review during 2013 and made some key recommendations that would assist with achieving the required budget cuts and provided assurance on the work underway at that time.
- 4.2 The Police and Crime Commissioner (PCC) has recently requested Deloittes to review action against the recommendations previously made and to make recommendations on where further savings could possibly be made. The report is listed as a background paper below and will be published alongside the agenda for this meeting.
- 4.3 The first section of the report shows what has been achieved since the first report and confirms the hard work that the force has put in place to balance the budget to date.
- 4.4 However, it is becoming harder to identify and deliver on the level of savings required. 2014-15 was the first year that the efficiency programme was not achieved in full and indications are that this has impacted on 2015-16 and a second year of needing additional use of reserves to balance the budget is likely.

- 4.5 In the second section of the report, Deloitte have compared the Nottinghamshire Force against other comparable forces; to ascertain if there is an optimal size that we could move to, in order to achieve the savings required over the next five years. The result shows the possibility for moving to an alternative level of workforce and achieving the 25% reduction in expenditure, but none of the comparable force structures would provide a 40% reduction in expenditure.

5. Financial Implications and Budget Provision

- 5.1 None as a direct result of this report. The suggestions made could lead to savings to the existing budget.

6. Human Resources Implications

- 6.1 None as a direct result of this report. However, it is acknowledged that further cuts will require a significant reduction in the workforce in order to be achieved.

7. Equality Implications

- 7.1 None as a direct result of this report.

8. Risk Management

- 8.1 Risks relating to the achievement of the savings required year on year are increasing and the suggestions within this report could contribute towards the reduction in expenditure required.

9. Policy Implications and links to the Police and Crime Plan Priorities

- 9.1 This underpins the delivery of all priorities within the Police & Crime Panel.

10. Changes in Legislation or other Legal Considerations

- 10.1 None.

11. Details of outcome of consultation

- 11.1 Not applicable.

12. Appendices

- 12.1 None

12. Background papers

- 12.1 Deloitte report – Nottinghamshire Police Review – Progress since 2013 and preparing for the next CSR

