

For Information	
Public/Non Public*	Public
Report to:	Police & Crime Panel Audit and Scrutiny Panel
Date of Meeting:	16th & 24th September 2013
Report of:	Chief Finance Officer
Report Author:	Charlotte Radford
E-mail:	
Other Contacts:	
Agenda Item:	5

REGIONAL COLLABORATION UPDATE

1. Purpose of the Report

- 1.1 To update and inform Members of the Regional Collaborative work that is being undertaken in 2013-14.

2. Recommendations

- 2.1 Members are requested to consider and note the report.

3. Reasons for Recommendations

- 3.1 Members of the Police & Crime Panel at their last meeting requested information on the work that is being undertaken with other police forces on regional collaboration.
- 3.2 This also complies with the principles of good governance in keeping members informed of activities being undertaken.

4. Summary of Key Points

- 4.1 The following are the service areas where the region already collaborates:
- a) EMSOU – SOC (Serious & Organised Crime) (5 Force Collaboration).
 - b) EMSOU – TSU (Technical Surveillance Unit) (5 Force Collaboration).
 - c) EMSOU – Major Crime Command (5 Force Footprint).
 - d) EMSOU – Forensics (North – 3 Force Collaboration).
 - e) EMCHRS – Occupational Health Unit (5 Force Collaboration).
 - f) EMCHRS – Learning and Development (4 Force Collaboration).
 - g) EM Legal Services (4 Force Collaboration)
 - h) Regional Commercial Unit (3 Force Collaboration)
- 4.2 The regional collaboration revenue budget for 2013-14 is £20,931,299. This was approved by the regional PCC's in February.

- 4.3 The latest forecast out-turn reported to PCC's on 2nd September 2013 is estimated to be £20,699,816 and represents an estimated underspend of £231,483.
- 4.4 The revenue budget is supplemented by Force's Contributions of Officers in Kind who provide the regional services. The estimated Officer in Kind contribution for the year equates to £8,933,237.
- 4.5 The revenue contributions are split based upon each PCC's share of the funding formula for government grant. This equates to the following percentage shares where there are 5 forces collaborating:
- Nottinghamshire 27.3%
 - Leicestershire 22.8%
 - Derbyshire 22.2%
 - Northamptonshire 14.9%
 - Lincolnshire 12.8%

These percentages vary where there are only 3 forces in the collaboration.

- 4.6 The Regional PCC's were presented with a growth budget over the medium term financial plan period, which they did not agree. They requested that a piece of work should be undertaken to identify further efficiencies within the regional services. An Efficiency Board was set up with the aim of identifying savings by the end of July.
- 4.7 At the September 2013 board meeting of the regional PCC's there was a recommendation from the Efficiency Board to action the identified savings of £2.4m phased over the next 3 years.
- 4.8 The regional collaboration also has a capital programme totalling £420,471. This is to provide vehicles and equipment to the regional services. This expenditure will be financed by the use of regional reserves £377,468 and a contribution from the regional collaboration fund £43,003.
- 4.9 Regional Reserves were £1,207,428 as at 01.04.13 and are estimated to be £874,960 as at 31.03.14.
- 4.10 The Regional PCC's have commissioned the HMIC to:
- review the current regional collaboration work, including the work of the Efficiency Board
 - to review current or emerging proposals for collaboration
 - to consider opportunities for future collaboration

This work is due to be complete in early September to be able to feed into the 2014-15 budget planning process.

- 4.11 New areas of Collaboration that will become live during 2013-14 are:

- Serious Collision Investigations Unit (3 Force collaboration – Notts, Derbys & Leics)
- Armed Policing (3 Force collaboration – Notts, Derbys & Leics)
- Protected Persons Unit (3 Force collaboration – Notts, Derbys & Leics)

5. Financial Implications and Budget Provision

5.1 None as direct result of this report.

6. Human Resources Implications

6.1 None as direct result of this report.

7. Equality Implications

7.1 None as direct result of this report.

8. Risk Management

8.1 All risks are managed within each regional project/service. By collaborating risks relating to finances and resilience are being mitigated.

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

9.1 The objective to Spend Your Money Wisely within the Police & Crime Plan includes a commitment to achieve greater savings from existing collaborations.

10. Changes in Legislation or other Legal Considerations

10.1 None as direct result of this report.

11. Details of outcome of consultation

11.1 None as direct result of this report.

12. Appendices

12.1 None

13. Background Papers (relevant for Police and Crime Panel Only)

13. None