

For Information / Consideration	
Public/Non Public*	Public
Report to:	Police and Crime Panel
Date of Meeting:	30 October 2013
Report of:	Chief Finance Officer
Report Author:	Charlotte Radford
Other Contacts:	
Agenda Item:	7

Base Budget Review

1. Purpose of the Report

- 1.1 To provide members with a copy of the final report executive summary for the review of the force revenue budget.

2. Recommendations

- 2.1 Members are requested to note the report and make comments or observations on the report.

3. Reasons for Recommendations

- 3.1 Good governance and financial management.

4. Summary of Key Points

- 4.1 The report executive summary attached at **Appendix A** is part of the final report produced by Deloitte: the consultants that have worked intensely for 7 weeks in reviewing the budget.
- 4.2 The report details the work undertaken and the findings relating to comments made by staff during the course of their interviews and subsequent detailed review of financial records.
- 4.3 The work included a review of projects already underway within the force and there was assurance that the Chief Officer Team had a full understanding of what was needed and what was being done to drive out further efficiencies.
- 4.4 This also included a review of the work being done in relation to the Target Operating Model (TOM).
- 4.5 The report identifies where further work could be done to align budgets to priorities and drive out further savings.

5. Financial Implications and Budget Provision

5.1 This contract was met from reserves at a cost of £128,000.

6. Human Resources Implications

6.1 None as a direct result of this report.

7. Equality Implications

7.1 None as a direct result of this report.

8. Risk Management

8.1 The risk for the Police & Crime Commissioner relates to being able to set a balanced budget over the next four years. Without the identification and transformation of the organisation there is a risk that expenditure will exceed finances available by several million.

8.2 The next risk is that budgets are not aligned to priorities resulting in priorities not being met and potential funding be used in non priority areas.

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

9.1 One of the outcomes from this review was to identify how budgets can be better aligned to Police & Crime Plan priorities.

10. Changes in Legislation or other Legal Considerations

10.1 None as a result of this report but there is an awareness that the Government may extend the role of the PCC further and this could also impact on the services provided.

10.2 The Commissioner is eager to prioritise budgets to preventative work and the force have identified through the TOM the need to cut demand in the first instance and this can only be achieved through preventative work.

11. Details of outcome of consultation

11.1 An independent panel was convened during this review. The panel met at the start of the review to consider the terms of appointment. It met again mid-review to hear and challenge the consultants on their initial findings. And it met to consider this final report. The final meeting provided a robust and challenging discussion.

12. Appendices

12.1 Appendix A – The Final Report: Base Budget Review – Executive Summary

13. Background Papers

13.1 Nottinghamshire Base Budget Review – Deloitte's Final report (of which some elements are exempt from publication)