

Agenda item 7

Suffolk Police and Crime Panel

7 October 2016

Financial Savings Update

Summary

1. The Panel will question the PCC on his progress in delivering the savings anticipated in his precept and medium term financial plan for 2016/17.

Focus of the agenda item

2. Specific areas of focus by the Panel include items identified by members of the Panel at an informal workshop on 1 September 2016, of which further detail is given below.

Recommendations

3. The Panel is recommended to:

Have regard to all the information in this covering report and Evidence Set.

Ask questions of the PCC, and make any recommendations to the PCC, in relation to the content of this Report.

Make any resolutions, or identify any further actions required, in relation to the content of this report and responses to questions made at the meeting.

Background and Key Lines of Enquiry

4. The Panel reviewed the PCC's proposed precept report, and the associated Medium Term Financial Plan at its meeting on [29 January 2016](#)
5. The Panel agreed unanimously to approve the Police and Crime Commissioner's proposal to increase the precept by 1.958% in 2016-17. The Panel's [formal Report](#) is attached as Evidence Set 1, below.
6. There are regular financial reports from the Constabulary to the PCCs [Accountability and Performance Panel](#), the most recent of which was on 9 September 2016. In the report (see Evidence Set 2), 'FINANCIAL MONITORING AS AT 31 JULY 2016' it was noted that: The forecast revenue position provides a forecast year-end underspend of £0.119m for the Constabulary and an underspend of £76k for the OPCC, and the forecast capital position provides a forecast year-end under-spend of £0.071m.

Specific key considerations and areas of interest to the Panel, to which the PCC is requested to give regard

7. The key focus areas and potential questions to put to the PCC arising from the informal Panel workshop on 1 September are as follows:

- What progress has been made by the PCC in achieving the savings planning during 2016/17, as set out in January 2016 when setting his precept?
- What was the impact of the 2015/16 revenue budget overspend? Was there any impact on 2016/17? Is there continuity of focus on VCS grant funding to leverage large benefits
- What was the level of Mental Health related investment (reaction and prevention)
- What has been the Return on Investment of the 2% increase in precept?

Supporting Information Evidence Sets

8. The following Evidence Set is attached as an Appendix:

- i) **Evidence Set 1** - (2 pages) - Panel report, '[Outcomes of Consideration of the PCC's Proposed Policing Precept for 2016/17](#)', 2 Feb 2016
- ii) **Evidence Set 2** - (5 Pages) - Financial Savings update from the CFO / Office of the PCC. This is a copy of the most recent financial report to the PCC's A&P meeting on 9 Sep 2016, 'FINANCIAL MONITORING AS AT 31 JULY 2016'. [NB. *The Detailed Appendices are not included – these details are available online – see References below.*]

Background Information

9. The following reference information is available online:

- (i) The PCC Precept and budget for 2016/17, as presented at the Panel meeting on 29 Jan 2016 (Agenda Item 4 of that meeting):
[http://committeeminutes.suffolkcc.gov.uk/meeting.aspx?d=29/Jan/2016&c=Police%20and%20Crime%20Panel%20\(Joint%20Committee\)](http://committeeminutes.suffolkcc.gov.uk/meeting.aspx?d=29/Jan/2016&c=Police%20and%20Crime%20Panel%20(Joint%20Committee))
- (ii) PCC A&P meeting, 9 Sep 2016, '*Financial Monitoring – July 2016 – Appendices*':
<http://www.suffolk-pcc.gov.uk/public-meetings/accountability-and-performance-panel/accountability-and-performance-panel-9-september-2016>
- (iii) The Constabulary's [Performance Reports for June 2016](#) (*These are already included as Evidence Sets 2a and 2b for Agenda Item 6, Page 45*)
- (iv) The Panel's previous review of this topic, at the meeting on 9 October 2015 (Agenda item 7):
[http://committeeminutes.suffolkcc.gov.uk/meeting.aspx?d=09/Oct/2015&c=Police%20and%20Crime%20Panel%20\(Joint%20Committee\)](http://committeeminutes.suffolkcc.gov.uk/meeting.aspx?d=09/Oct/2015&c=Police%20and%20Crime%20Panel%20(Joint%20Committee))

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