

DERBYSHIRE POLICE AND CRIME PANEL

**REPORT OF THE DIRECTOR OF LEGAL SERVICES OF DERBYSHIRE
COUNTY COUNCIL**

PCC BUDGET MONITORING WORKING GROUP

16 November 2017

1. Purpose of Report

To update the Panel on the budget monitoring working carried out by the PCC budget monitoring working group.

2. Information and Analysis

At the Panel meeting on 14 September 2017, members approved membership of the budget monitoring working group.

The working group met on the 19 October and the meeting notes are in Appendix One. The working group will receive further information with regards the budget of the PCC in the lead up to the pre-cept meeting in January 2018. Furthermore, the working group will seek to gain assurances that the PCC is managing budgets effectively.

3. Other considerations

In preparing this report the relevance of the following factors has been considered: financial, legal, prevention of crime and disorder, equality and diversity, human resources, environmental, social value, health and transport considerations.

4. Background papers

Files held by the Improvement and Scrutiny Officer.

5. OFFICER'S RECOMMENDATIONS

That the Panel notes the meeting notes of the PCC budget monitoring working group.

John McElvaney

Director of Legal Services

Derbyshire County Council

Appendix One

Police and Crime Panel Working Group – OPCC Budget

Meeting Notes 19/10/2017

Present:

- Cllr's Purdy, McCabe and Hickton
- David Rose (Improvement and Scrutiny Officer)

1. Apologies for absence

Dr. Stephen Handsley sent his apologies.

2. Latest SGB finance briefing paper

Members discussed the paper from the Finance Briefing – Period 4 to the Strategic Governance Board: 18 September 2017. The financial monitoring covers the first four months of the year up to the end of July. This projects the financial position up the end of the financial year. Members noted:

- There is an under-spend of some £0.669m projected for this year or 0.4% of the total budget. This is less than in previous years.
- This is due, in part to maintaining police officer numbers coupled with a lower than expected police officer turnover.
- Costs include the ongoing policing of the environmental protest, which is taking place in Danesmoor.
- Also mitigated by savings in a number of areas including our contribution to the national police helicopter service as well as for national IT.
- Investment returns to continue to be suppressed.
- Derbyshire Police still has a significant capital programme this year. With significant investment in a new Joint Firearms and Training Centre. Largely funded from reserves.
- Projected that reserves will reduce by some £9m by the year end.

- Work has now commenced on a programme of improvements to a number of police stations around the country. Work is also underway to develop schemes for co-location with the Fire Service.

Significant Virements:

- Removal of Derbyshire External Forensic Budget £1,000
- Agreed share of regional Forensic Services £809

Members also discussed the following:

- What were the comparable costs of running the old Police Authority v the PCC Office?
- Members noted that the total running costs are not comparable due to the differences in statutory duties etc...
- In terms of value for money, is the PCC Office being run effectively at a cost to the taxpayer which is acceptable?
- How does the PCC's office compare to others in terms of cost, headcount etc...
- In terms of collaboration with the Fire Service, to what extent does the PCC discuss with the Chief Fire Officer (either directly or through the Chief Constable) budget plans?
- Members noted the current issues with the Emergency Service Network and the Home Office plans to move to a 4G Network.
- To what extent does the PCC and the Police look at collaboration when buying/leasing vehicles?
- Is there statutory guidance on what the PCC has to give to the Police to run the force?

- Have the intended objectives of the #383 initiative been met so far?
What are the associated costs for this initiative and has it delivered value for money?
- How long is left on the PFI contracts?
- How does the PCC intend to manage the new responsibility of taking on police complaints?

Action:

- **Research comparable costs and look at any national or other Panel studies of costs of PCC offices v old Police Authorities.**
- **Compare PCC's office v other PCC office structures in terms of cost, headcount, work carried out etc...**
- **Members receive information on the issues of the Emergency Service Network.**
- **Are there examples of other PCC's driving collaboration on buying or leasing vehicles with cost savings?**
- **Ask the Panel Chair for the PCC to deliver an update on his #383 initiative in March 2018, providing costs, feedback from residents and outcomes.**
- **Ask the Panel Chair for the PCC to deliver an update on how his office will manage Police complaints in January 2018.**
- **Request the Chief Finance Officer to deliver some training and awareness to working group members on how the PCC's budget is put together.**

Next working group meeting dates

- The working group will meet with the PCC's Chief Finance Officer on the rise of the next Police and Crime Panel on the 16th November.
- The working group will look to meet in early December to discuss the latest finance papers that have gone to the SGB.
- The working group will also look to meet in early January 2018 to further discuss the financial position of the PCC with a view to the pre-cept meeting on the 25th January 2018.