



Cambridgeshire
Police & Crime
Commissioner

Financial Update 2015/16 and Precept 2016/17


Josie Gowler, Chief Finance Officer, Police and Crime Commissioner's Office
Brian Ashton, Deputy Police and Crime Commissioner

3 February 2016

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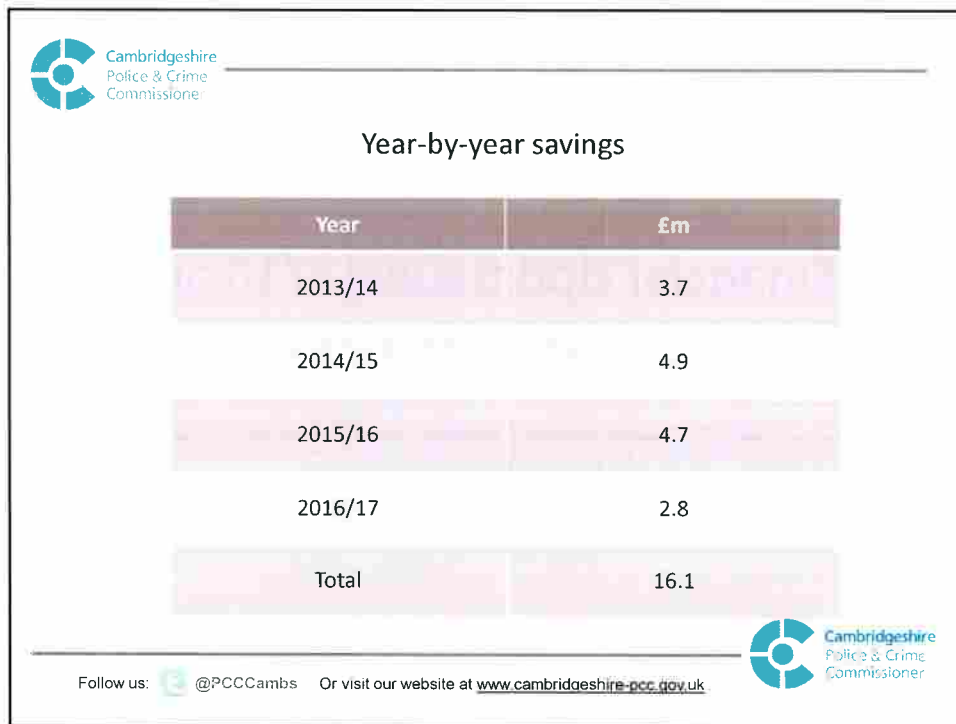

2015/16 Outturn to November (month 8)

- Constabulary underspend to November 2015 – £1.3m
 - Main contributors are police staff and transport underspends
- PCC in line with budget
- Prediction to year-end: £1.4m projected underspend after Revenue Contributions to Capital Outlay (RCCO) – major items comprise:
 - Body Worn Video
 - Collaboration: equipment replacement rolling programme

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Estimates in MTFP – information awaited

- Final Police Grant settlement
- Allocation of capital grant
- Final council tax base and details of losses/surpluses on collection funds
- Cost of helicopter
- Finalisation of Joint Protective Service, Organisational Support and Operational Support collaborated costs

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Budget Assistance Reserve


- Underspends achieved:
 - 2012/13: £2.2m
 - 2013/14: £3.4m
 - 2014/15: £2.6m
- This has enabled us to build up a budget assistance reserve of £9.8m
- £1.4m forecast 2015/16 underspend will be added to reserve
- Predicted that £2.0m of budget assistance reserve will be used to balance the 2016/17 budget while collaboration savings are realised


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Future Savings 2017/18 to 2019/20

- Public Contact, Human Resources/Learning and Development and Firearms Licencing collaboration: £2.8m
- Information Management, ICT, Criminal Justice and Custody: £1.5m
- Joint Protective Services/ Eastern Region Special Operations Unit: £1.5m
- Local savings: £2.8m


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Precept 2016/17

- Change in key financial indicators March 2012 – November 2015:
 - Consumer Price Index: 4.99%
 - Retail Price Index: 7.89%
 - Average weekly earnings (to Oct 2015): 6.02%
- Proposed precept increase 0.99%
- Equates to increase from £181.35 to £183.15 = 3.5p per week for a Band D property
- Total increase in council tax for Band D property 2012/13 to 2016/17 = 4.951%

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