



WEST YORKSHIRE POLICE AND CRIME PANEL

05 November 2016

Budget Update

1. Purpose

- 1.1 To update Panel members on the position against the 2016/17 budget and provide a brief summary of matters that may impact on police funding for West Yorkshire.
- 1.2 For this briefing, the Panel are presented with the following information:
 - i. An update on the current position relating to the 2016/17 budget
 - ii. An update regarding planning for the 2017/18 budget
 - ii. A brief update on police funding

2. Update on the 2016/17 budget position

- 2.1 In line with the HMIC PEEL efficiency assessment, the force has taken a prudent approach to expenditure control and financial planning in 2016/17.
- 2.2 The Force revenue budget (excluding collaborative budgets) for 2016/17 is £408.966m (Detailed at Appendix A). As at 30th September 2016, the budget had early savings of £2.2m against plan. This represents 1.1% variance against the budget for the first 6 month period. This is comprised in the main, of:
 - £1.969m early savings in pay, overtime and pension costs
 - £0.242m early savings on other running costs
- 2.3 The forecast revenue outturn position as at 30th September 2016 is an achievement of early savings of £3.9m.

3. Update on the planning for 2017/18 budget

- 3.1 During the next few months I will complete the detailed budget planning process. This will involve looking at the priorities within the new Police and Crime Plan and the recent strategic assessment undertaken by West Yorkshire Police to effectively prioritise resources.

- 3.2 Key areas that will be focussed on as part of the budget planning process to ensure the right decisions are made for sustainable investment include:
- Ongoing recruitment
 - A continuation of the technological transformation of policing
 - Early intervention and prevention

4. Update on Police Funding

- 4.1 In September 2016 Brandon Lewis, Minister for the Police and Fire service wrote to all PCCs to advise that work on a new police funding formula will commence this autumn. Senior Home Office officials have advised that the review will lead to public consultation, most likely commencing in March 2017, with a view to implementation for the 2018/19 allocation.
- 4.2 Home Office officials have set up a number of working groups to advise on the formula review and West Yorkshire will be represented on the technical group by Assistant Chief Officer Nigel Brook.
- 4.3 I will take an active role in responding to the consultation and fighting for a fairer funding allocation for West Yorkshire.
- 4.4 I will discuss the draft proposals once announced as part of the consultation with the panel and other partners across West Yorkshire to gain support in representing the needs of West Yorkshire.
- 4.5 I anticipate that the 2017/18 provisional settlement will be announced in December, following the autumn statement.