



## **WEST YORKSHIRE POLICE AND CRIME PANEL**

**03 November 2017**

### **Budget Update**

#### **1. Purpose**

- 1.1 To update Panel members on the position against the 2017/18 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 2017/18 budget
  - ii. An update regarding planning for the 2018/19 budget
  - ii. A brief update on police funding

#### **2. Update on the 2017/18 budget position**

- 2.1 The Force revenue budget (excluding collaborative budgets) for 2017/18 is £415.944m (Detailed at Appendix A). As at 31st August 2017, the budget had early savings of £1m against the plan. This represents 0.56% variance against the budget for the first five months period. This is comprised in the main, of:
  - £1.336m early savings in pay, overtime and pension costs
  - £0.339m additional spend on other running costs and income budgets
- 2.2 The forecast revenue outturn position as at 31<sup>st</sup> August 2017 is an achievement of early savings of £1.3m.

#### **3. Update on the planning for 2018/19 budget**

- 3.1 During the next few months I will complete the detailed budget planning process looking at the priorities within the Police and Crime Plan and the latest 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 in autumn 2016. Work was subsequently undertaken by the Home Office and finance colleagues across policing to contribute to the Home Office review. West Yorkshire has been represented on the technical group by Assistant Chief Officer Nigel Brook. Since this time, as Panel Members will be aware, the Minister for Policing and Fire has changed and we await communication regarding the reenergising of this work. To date we have no indication of when any consultation on a new funding formula will commence.
- 4.2 As and when this work progresses to consultation, I will take an active role in responding to the consultation and fighting for a fairer funding allocation for West Yorkshire.
- 4.3 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.
- 4.4 I anticipate that the 2018/19 provisional settlement will be announced in December, following the autumn budget on 22<sup>nd</sup> of November 2017. The detailed 2018/19 budget and the medium term financial forecast will be presented to the Panel in February.