Item 7

**WEST YORKSHIRE POLICE AND CRIME PANEL**

**24 APRIL 2015**

**TRANSFORMATION FUND**

1. **Purpose**

This report provides an update around the use of the Transformation Fund Reserve, and the current of the projects that have been funded to date.

## 2. Information

The Chief Constable and PCC agreed in January 2014 to set up a £20m Transformation Fund established from a transfer from general balances that had accumulated from previous years’ underspending.  Funding has been allocated across ten key project areas, which are outlined in detail further in this report.  These projects are regarded as being key in transforming the organisation and having a significant impact on both the strategic priorities within the Police and Crime Plan and on critical operational and organisational issues.

This report contains details of the estimated capital costs and the ongoing revenue costs that are associated with each project. The report also details the funding awarded from the Home Office’s Innovation Fund as well as that from Capital funds within West Yorkshire Police. The estimated capital costs involved with the project are shown along with any ongoing revenue costs. This information has been provided by each project lead.

An update of the status of the various projects is provided. Linked into this is, where available, a description of expected outcomes for communities and the organisation. A brief outline of the longer term efficiency savings have been included in the report, where possible, for each of the projects.

**Financial Summary**

Below is a full list of the Projects along with the allocated budgets and estimated costs.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Transformational Projects Update February 2015** Project  | Original Budget Allocated  | Revised Budget Allocated  | Other Funding  | Innovation Funding Approved  | Total Budget Allocated  | Total Estimated Costs (Nov 2014)  | Additional Revenue Cost  | Business Case Approved by the PCC  |
| ANPR  | 4,000,000  | 2,850,000  | Nil  | Nil  | 2,850,000  | 2,847,423  | 293,319  | Yes (for £1m spend)  |
| ITTP  | 2,000,000  | 4,086,000  | Nil  | Nil  | 4,086,000  | 4,085,267  | 350,000  | Yes  |
| Wi-Fi  | 2,000,000  | 680,000  | Nil  | Nil  | 680,000  | 680,000  | 88,000  | No  |
| Handheld devices  | 4,000,000  | 4,394,000  | Nil  | Nil  | 4,394,000  | 4,393,913  | 1,026,252  | Yes  |
| Body Worn Cameras  | 1,600,000  | 2,950,000  | Nil  | Nil  | 2,950,000  | 2,938,947  | \*590,000  | No  |
| Property Scanning  | 1,000,000  | 1,000,000  | Nil  | Nil  | 1,000,000  | 1,000,000  | \*200,000  | No  |
| DIR  | 500,000  | Nil  | 400,000  | 14,000  | 414,000  | 414,000  | \*82,800  | No  |
| Scientific Support  | 2,000,000  | 2,000,000  | Nil  | 92,597  | 2,092,597  | 2,000,000  | \*400,000  | No  |
| Internal Shared Services  | 2,200,000  | 1,200,000  | Nil  | Nil  | 1,200,000  | 1,200,000  | \*240,000  | No  |
| Unallocated Funding  | Nil  | 840,000  | Nil  | Nil  | 840,000  | Nil  | Nil  | -  |
| **20,000,000**  | **20,000,000**  | **400,000**  | **106,597**  | **20,506,597**  | **19,559,550**  | **3,270,371**  | **-**  |
| \* 20% of capital budget where no revenue cost has been estimated  |

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The ANPR project is planning to migrate to the new National ANPR Service (NAS) when it is ready. This has led to a suggestion that some of the earmarked ANPR funding may not be required, however we have been advised to be cautious at this stage until more is known. £1m has already been spent post approval from the PCC, with more expenditure expected on the IT infrastructure before the move to the National model. Wi-Fi estimated costs have reduced since the last report from £1.7m Capital costs to £680k. The estimated costs for handheld devices has increased as more agency staff will be required to cover the roll out as discussed at the COT meeting on 30.01.15. The allocated budget has been increased for the extra cost. The unallocated funding currently shows the savings from Wi-Fi after putting additional funding into Handheld devices. This figure is expected to increase further from ANPR and possibly Property Scanning.

Individual project updates are attached as Appendix A.