

Police budget 2015 - 2016

Brian Ashton
Deputy Police and Crime Commissioner
18 March 2015

Breakdown of budget 2015-16

	2014/15 Budget £'m	2015/16 budget £'m
Local Policing	62.2*	72.4*
Operational Support	45.8*	32.3*
Collaboration	19.5	21.7
Office of the Police and Crime Commissioner	1.2	1.2
Community Safety / Crime Reduction Grants	1.3	1.3
Victims and restorative Justice Grants	0.4	0.9
Capital Financing Costs	2.2	1.8
Income	-1.7	-2.1
Net Revenue expenditure requirement	130.9	129.5

* As part of the collaboration outlined in section 10 of the accompanying report, the balance of support costs applicable to local policing are more directly applied

Robustness of estimates

- Process started at beginning of FY14/15
- All budget managers identified potential savings
- Savings delivered ahead of schedule
- Tight scrutiny process by Commissioner

Robustness of estimates

Peer review

- Force Executive Meetings
- Chief Constable's Governance Board
- Financial Planning Days
- Change Management Board
- Heads of service and finance team
- Finance Sub Group
- Business Coordination Board

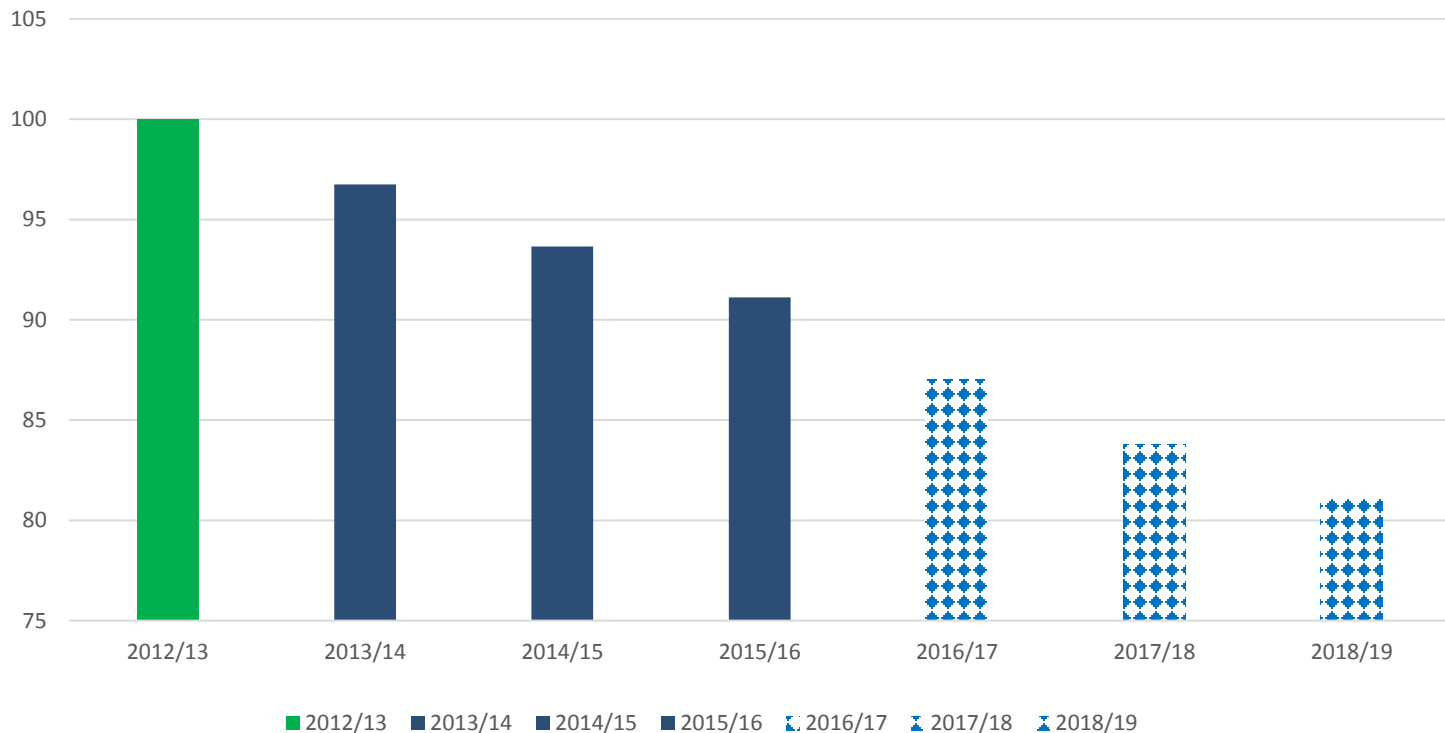
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Savings in Commissioner's first three budgets

Year	£m
2013/14	3.7
2014/15	4.9
2015/16	4.7
Total	13.3

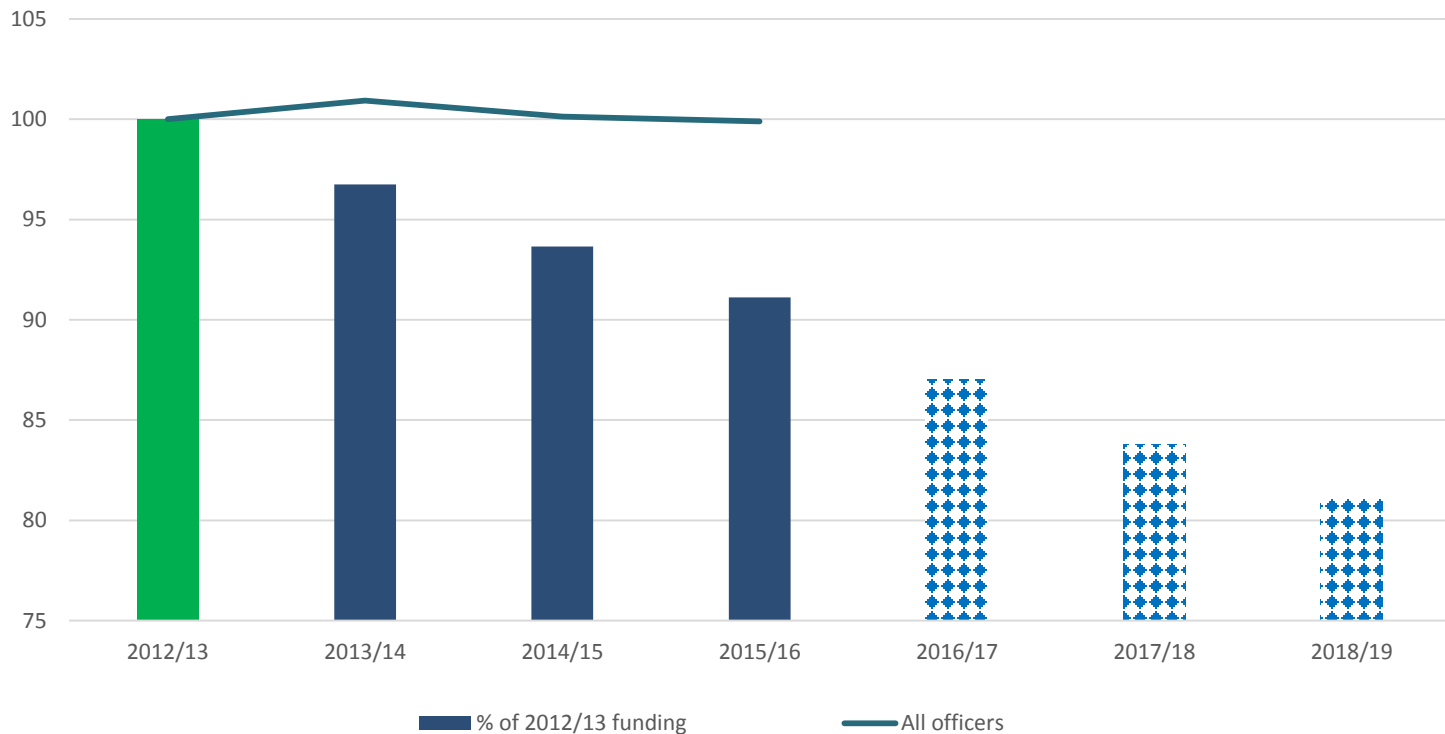
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Budget 2012/13 – 2018/19 (real term purchasing power)



Budget 2012/13 – 2018/19

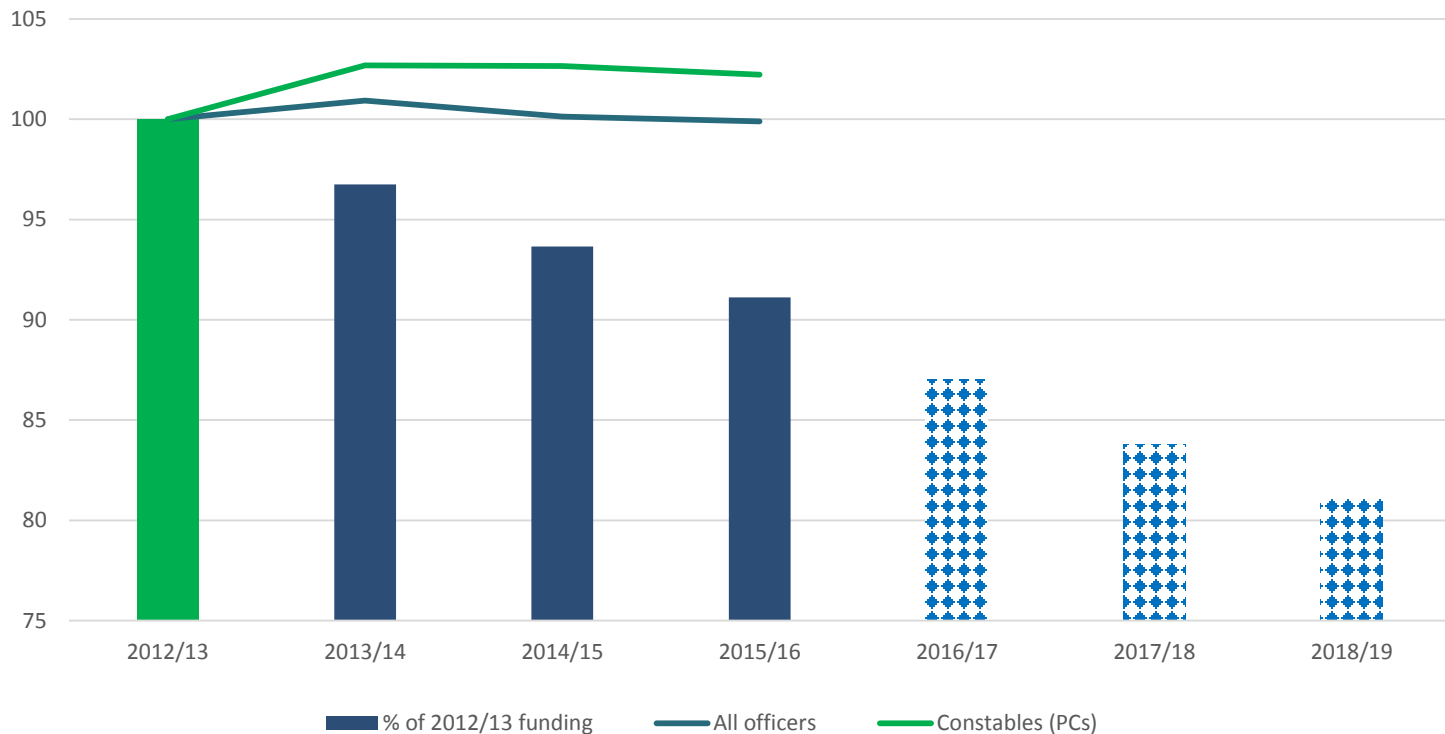
All Officers



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Budget 2012/13 – 2018/19

All officers compared to constables (PCs)



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Metis / tuServ

- Metis – The application of modern mobile information technology to transform processes
- tuServ – putting mobile technology in the hands of police officers to log reports, examine 27 databases automatically and enable simultaneous completion of administrative forms
- Significant potential savings to back office functions
 - 29 areas of business
 - 68 cost centres
 - 1400 process changes required

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Current collaboration with Bedfordshire Police and Hertfordshire Constabulary

Armed Policing

Collaboration Support

Cameras, Tickets and Collisions (CTC)

Dogs Unit

Major Crime

Operational Planning

Procurement

PS Command

Professional Standards Department

Roads Policing Unit

Scientific Services

- 2015/16 budget contribution to collaboration is £17.5 million
(page 19 of accompanying report)

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Additional areas for collaboration (BCH)

Organisational Support

Finance

Training

Information Management

Human Resources

ICT

Performance

Operational Support

Public Contact

Crime Recording

Custody

Resource Management

Command and Control

Criminal Justice

Firearms Licensing

Grants

Community safety grant allocations	£1,340,000
Includes: Community Safety Partnerships, Youth Offending Service, Drugs and Alcohol programmes	
Victims support grants	£910,000
Includes: Victims'Hub, Restorative Justice and Independent Sexual Violence and Domestic Violence Advocates	
Total	£2,250,000

Full list of grants can be found in the accompanying report

Reserves

In year savings	
2013/ 14	£4.16 million
2014/15	£3.80 million
Total	£7.96 million

Planned use of reserves	
Allocated to capital	£1.50 million
Budget assistance / collaboration reserve	£6.46 million
Total	£7.96 million

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