

8. AFFORDABILITY

Senior Responsible Officers (SRO): Jane Palmer, Michael Porter

Priority Lead Representatives (PLR): Lisa Winward, Maria Earles

Date of Update: CPD&SB – 1st March 2016

Outcomes	Progress Report	Exceptions
<p>Communities are safer due to effective use of policing resources to reflect need</p>	<p>The Budget for 2016/17 incorporating both Capital and Revenue plans for 2016/17 is being presented to EB on the 25th February 2016 for approval.</p>	<p>Subject to the items included under 'Progress Report'.</p>
<p>Communities are safer through regional and national services protecting communities</p>	<p>These plans also include projections of the financial position to 2019/20 and are based on an increase in the local precept of 1.99%, which was supported by 66% of the people of North Yorkshire who responded to a PCC survey, and also supported by the Police and Crime Panel.</p>	
<p>Communities feel confident that services are delivered in a robust and transparent manner</p>	<p>Significant progress has been made since February 2015 in setting out the plans to balance the budget for both 2016/17 and beyond. The MTFP is now balanced for the next 4 years, it provides a stable platform from which to invest in areas of priority within the Police and Crime Plan, particularly vulnerability, and if current and future plans are delivered in a co-ordinated and planned way should continue to drive efficiency and effectiveness within the organisation which in turn should aid investments in future years.</p> <p>The Affordability Programme was established to look at how we can shape the organisation and the operations to deliver the right service to the public of North Yorkshire within the budgetary constraints. While some of the budgetary constraints eased due to the better than expected financial settlement a significant amount of work has been done that should continue. These will make the organisation more effective and efficient which can then free up resources and money to invest in other priority areas in line with the Police and Crime Plan.</p> <p>The work overseen by this group, along with the investments made elsewhere within the</p>	

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	<p>organisation have identified savings of £11m over the next 4 years that are factored into the MTFP.</p> <p>The impact of the better than expected funding settlement, lower than expected pay and non-pay inflation costs, combined with continued strong growth of the local tax base and the significant savings plans of the organisation has created the opportunity and capacity for targeted investment, to deliver improved services and deliver against the Police and Crime Plan objectives.</p> <p>It is however important to keep in mind that the projections of a balanced plan for the next 4 years and the targeted investments assume that North Yorkshire will not lose any funding as a result of any revised Funding Formula.</p> <p>The significant risk in relation to the loss of funding through a revised funding formula will be kept under review going forward and plans will need to put in place to mitigate any further reductions in Government grants.</p>	
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