



East Midlands Police Collaboration

Derbyshire Leicestershire Lincolnshire Northamptonshire Nottinghamshire

Report to the East Midlands Police Authorities Joint Committee

PAPER MARKED - F

Meeting Date: 22 February 2010

Report Title: Financial Update 2009/10 and Proposed 2010/11 Budget

1. Sponsor of paper

Programme Director, East Midlands Police Collaboration

2. Reason for report

This paper reports projected out turn against budget for 2009/10 for the East Midlands Police Collaboration Team and propose a budget for 2010/11.

3. Recommendations

The Joint Committee is invited to:

- Note the projected out turn for 2009/10.
- Agree that the £43k under spend is used as a contribution towards the cost of the regional civil contingencies Chief Inspector post.
- Agree the proposed budget for 2010/11.
- Note that the newly appointed Deputy Chief Constable for regional collaboration supports the proposed 2010/11 budget but will review it within six months.

4. Detail and analysis

The budget set for the East Midlands Police Collaboration Team for 2009/10 was £1.194m. The current projection is that this budget will be under spent by £43k. The Programme Director proposes using the under spend to offset some of the £53k costs of the civil contingencies Chief Inspector post.

The cost apportionment to individual police forces for 2009/10 is set out in paragraph 3.5 of Appendix 1.

The proposed budget for the East Midlands Police Collaboration Team for 2010/11 is £1.193m. This is essentially a zero increase in the cash budget for 2010/11 compared to 2009/10. The proposed budget

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Key contact for this document:

Andrew Ford, Programme Director 01636 685208 / eastmidlandscpt@nottinghamshire.pnn.police.uk



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includes a 5.6% cash reduction in pay costs. This is 8.9% in real terms. Appendix 1 gives details of how the proposed budget is constructed.

5. Implications (complete as appropriate)

The implications of this report are covered in the supporting report at Appendix 1.

6. Exemptions (delete as appropriate)

None.