

Funding Policing in Warwickshire

2017-18 Police Precept Proposal

What is being proposed?

For the coming year, existing and new policing capabilities are to be funded entirely from within existing resources without any increase in the Police Precept – the amount of your Council Tax bill that goes towards funding Warwickshire Police.

The net revenue budget for 2017/18 I am proposing has been set at £97.268m, an **increase** of £1.114m (1.2%) from 2016/17.

For 2017/18 the amount Warwickshire Police receives centrally from the Government has been protected in real terms, though this would in effect require me to increase the police precept by the maximum amount of 1.99% to ensure that Warwickshire Police continues to receive all of the funding it requires. I do not think it would be fair to ask the taxpayers of Warwickshire to fund this locally while the force has financial reserves from previous savings and underspends at its disposal.

Equally I know that these are very difficult economic times for many people and there are also increasingly large pressures on the budgets of local authorities and other public-sector bodies. While this is likely to mean that other portions of the council tax may have to rise, I am keen to ensure that wherever possible this is not the case for the Police Precept.

I am therefore proposing to fund this shortfall for 2017/18 by spending from the force's financial reserves. At the start of £2017/18, these reserves are expected to total £25.796 million. I plan to use £17.602 million of these reserves over a four year period and on a prudent basis to support each year's budget. In 2017/18, it is expected that £6.255 will be used from reserves to support the budget. There is also an increase in the amount we receive from Council Tax due to both a growing population and a surplus on the collection fund.

This will enable me to both meet current commitments and fund new initiatives and investments without increasing the Police Precept.



*Warwickshire Police and Crime
Commissioner Philip Seccombe*

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Philip Seccombe
Police and Crime
Commissioner
for Warwickshire

I am therefore proposing:

- *Net Revenue Budget after savings of £97.268m—an **increase** of £1.114m (1.2%)*
- *£6.255m of budget reserve is used within year to manage reductions*
- *A net budget requirement of £91.013m*
- *Council Tax for a Band D property set at £191.98—an increase of **0%***
- *A Council Tax for a Band D property calculated as follows:*

Budget Requirement	£91.013m
Less Police Grant	£30.602m
Less Revenue Support Grant	£17.180m
Less Council Tax Support Grant	£3.910m
Less council tax freeze grant:	
2013/14	£0.368m
2011/12	£0.877m
Sub Total	£38.076m
Less: Collection Fund Surplus (estimated)	£0.200m
Amount to be raised by Council Tax	£37.876m
Divided by Aggregate Council Tax Base (subject to final verification)	197,291.30
Basic Amount of Council Tax at Band D (maximum allowable)	£191.98

What new developments will this fund?

The budget includes new developments and initiatives, which support the priorities set out in the Warwickshire Police and Crime Plan 2016-2021.

To put victims first, I will:

- Invest in restorative justice services
- Ensure the continued provision of victims' services for all victims of crime
- Develop specialist victims services for the most vulnerable in our communities



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To ensure efficient and effective policing, I plan to invest in the revenue budget:

- £0.1m in new technology to support the new Operations Communications Centre at Neville House, Warwick
- £1.3m in delivering new technology such as mobile data, which will allow officers to spend more time in local communities, and the Athena system
- £0.6m to enhance the capability and capacity of Warwickshire Police's workforce with new initiatives to promote health and wellbeing, learning and development and the use of modern technology
- £0.1m in Telematics, securing the more efficient use of police vehicles
- £2.5m in Operation Devonport, which will primarily be used to manage the increase in demand around vulnerability



In addition I plan to invest £26.8m for the capital costs of buildings, ICT and equipment over the next four years.

To protect people from harm, I plan to fund:

- An additional 22 officers and staff to investigate Child Sexual Exploitation
- Greater alcohol and drugs testing by roads policing officers to ensure safer roads
- Improvements in digital forensics, delivering a more effective and quicker investigation of reported crimes
- Better regional collaboration on intelligence
- Improved coordination of local services through the Multi-Agency Safeguarding Hub (MASH).



To prevent and reduce crime, I will:

- Continue to invest £0.5m a year in initiatives to prevent and address business, rural and cyber crime, whilst reviewing and reconfiguring the existing programme to deliver improved outcomes
- Establish 1.6 additional posts to address high tech and cyber crime
- Introduce body worn video for operational police officers, to safeguard officers and the public, at a cost of an estimated £0.8m a year.



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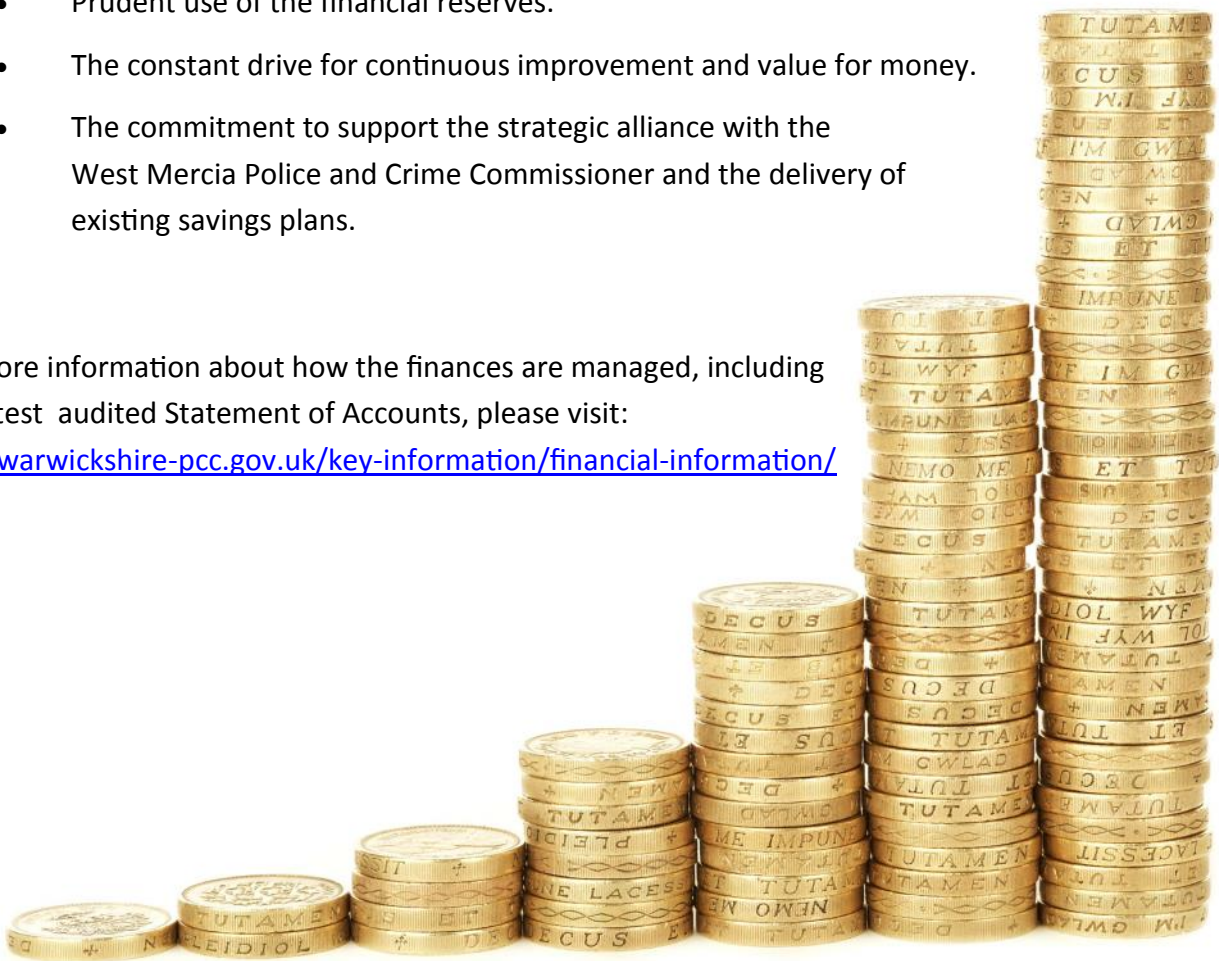
Considerations for setting the budget

Setting the budget for the next financial year is one of the most important decisions I have to make. It is important therefore to set out the issues that influence and contribute to the build of the budget for 2017/18 and the Medium Term Financial Plan. They are:

- National targets and objectives including the Strategic Policing Requirement (these are national policing priorities which every force must adhere to).
- The priorities within the police and crime plan.
- The outcome of public consultation.
- The plans and policies of other partner agencies relating to community safety and crime reduction.
- The policy of the Government on public spending as set out by the Chancellor in the 2015 Comprehensive Spending Review, and the funding framework that arises from this, as well as the Chancellor's 2016 Autumn Statement.
- The medium term financial obligations.
- Prudent use of the financial reserves.
- The constant drive for continuous improvement and value for money.
- The commitment to support the strategic alliance with the West Mercia Police and Crime Commissioner and the delivery of existing savings plans.

For more information about how the finances are managed, including the latest audited Statement of Accounts, please visit:

www.warwickshire-pcc.gov.uk/key-information/financial-information/



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