



Philip Seccombe
Police and Crime
Commissioner
for Warwickshire

Budget Consultation

2023/24

Reduce crime, support victims, make communities safer

Key principles for the budget

Overarching priorities the budget must support:



**More officers
and PCSOs**



**Improved
public contact**



**Improved
efficiency**



**Improved
infrastructure**

Context for the budget

During 2022/23:



Change programmes

- Evolve programme delivered
- Empower - new policing model



Police recruitment

- 1,100 officers
- Pay award acknowledges cost of living pressures



National factors

- Inflation increases
- Government spending priorities change

Consulting on the budget

The 'Your Police, Your Views' survey ran from September-December gathering views from 1,351 people, promoted via:



Online

1290



QR Code

18



Paper Survey

40



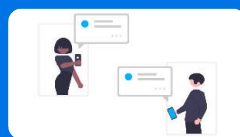
Media

- Articles in local newspapers
- Local radio reports



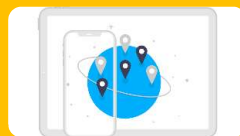
Community events

- OPCC stands at community and partner events, local markets and community surgeries



Social media

- Paid campaign on Facebook generating over 200,000 impressions
- Postings on Twitter, LinkedIn and Instagram



Direct marketing

- Neighbourhood Watch
- Internal promotion with the police and other partners

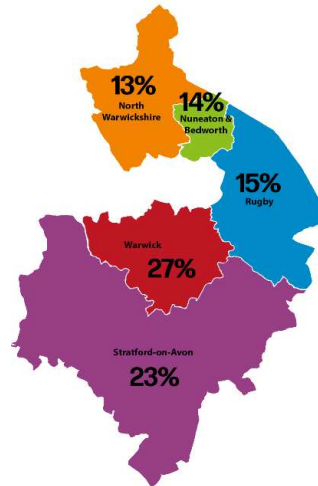
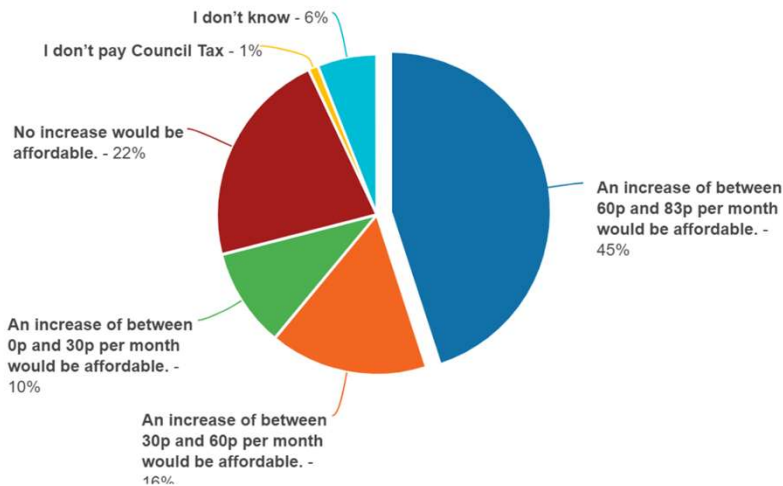


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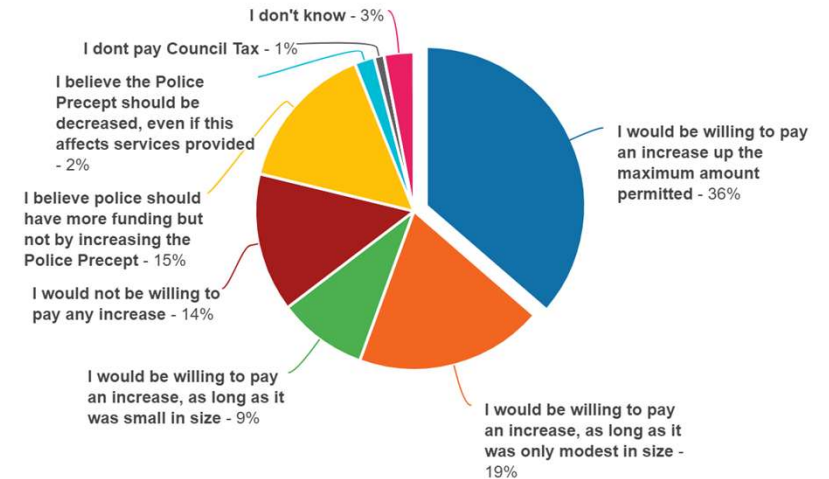
Reduce crime, support victims, make communities safer

What the survey told us

How affordable would a precept change be?



How willing would you be to pay an increase?



51%

Felt many or most aspects of police performance needs improving

29%

Felt it was easy or somewhat easy to contact Warwickshire Police

58%

Of the 575 people who had contacted police were dissatisfied with the outcome

Town centres, rural areas and on our roads needed most focus. Visibility, lack of neighbourhood policing and 101 call times were highlighted consistently.

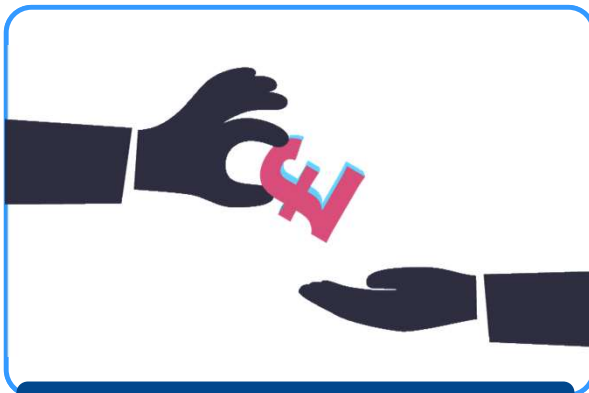


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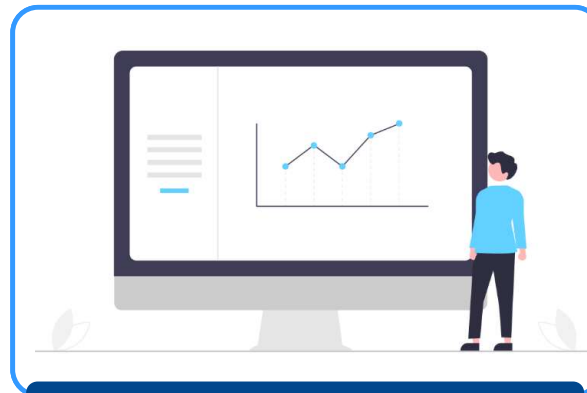
Current Warwickshire Police financial position

Based on 2022/23 Period 8 budget monitoring report:



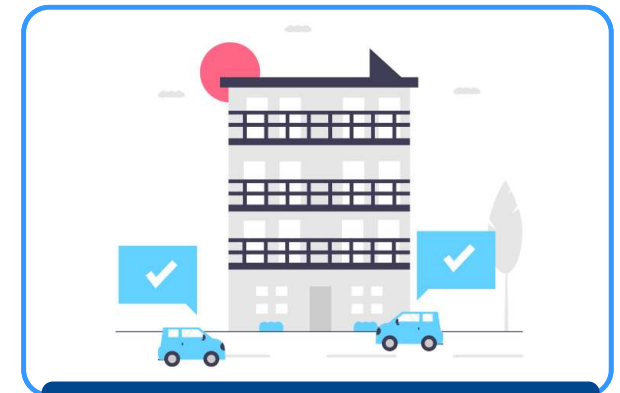
Revenue

- Total net £1.6m underspend, mainly due to savings in employee costs from vacancies and recruitment profiles.



Increased income

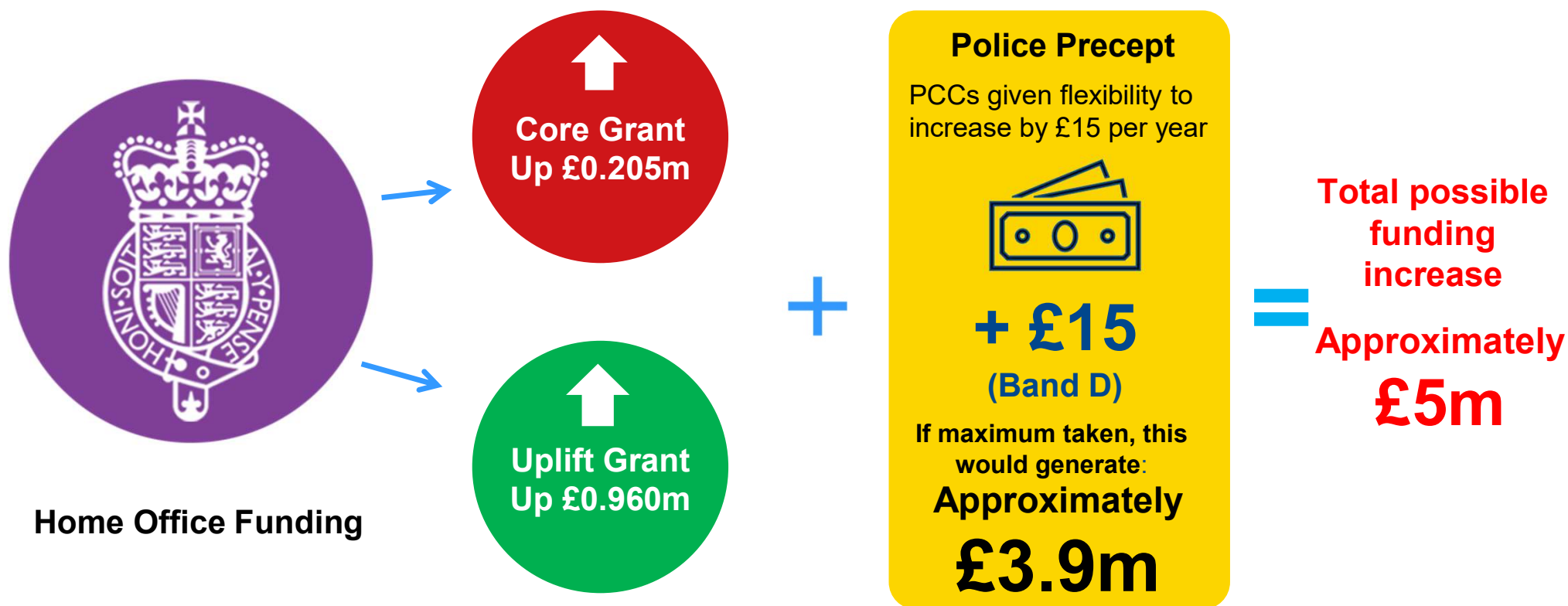
- Includes increased income of £2.4m mainly due to one-off Government grants, additional regional funding and mutual aid.



Capital spending

- Increased capital investment – on track for outturn of £10.6m on estates, fleet and ICT.

What the provisional settlement means



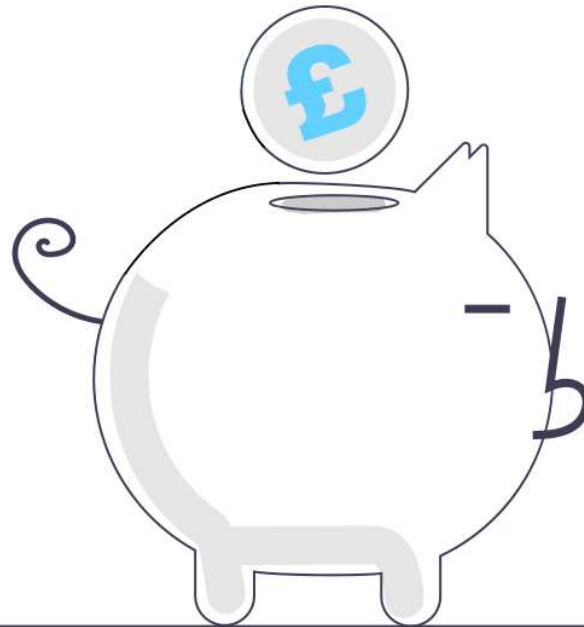
Building the draft budget

Standstill budget

£5.9m

Maintaining 1,100 police officers and covers:

- Pay inflation
- Pensions
- Non-pay inflation for goods and services
- National and regional charges



2023/24

£1m in savings already identified for 2023/24 and removed from the budget.

£2.4m from reserves for capital programme & £2m of revenue contributions

3% pay award assumption, increased vacancy factor and Increased net income across key service areas

MTFP

£3m of further savings across 2024/25 – 2026/27

Approx £2m of reserves to provide glide path to savings

Police Precept

Each £1 increase in precept
generates approx. £0.215m

Each 1% increase in precept
generates approx. £0.560m

£10 (Band D) increase
= 3.81% or 19p per week

£15 (Band D) increase
= 5.71% or 29p per week



Current Band D
£262.71 per year



Over 60% of households
will pay less based on
bandings in Warwickshire



Cost of living - council tax
reduction scheme available
and other support



Council Tax base
growth assumed at 1.5%



Any decision to go below £10 or reduce precept would require additional savings

Some questions to consider:

- Should the Commissioner consider a Precept increase of up to £10?
- Should the Commissioner go between £10 and £15?
- If so, what additionality should the force look to provide?

