



Philip Seccombe
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WARWICKSHIRE POLICE BUDGET 2019/20 and MTFP

Consultation with PCP
4 February 2019

Overview

- § Future Home Office grants after 2019/20 subject to CSR (and Brexit!)
- § Home Office Police Finance Settlement announced 13 December
- § Key issues nationally Police Pensions and Increasing Demand/Reductions in Police Officers
- § Local issues – Additional police officers, ICT, Disaggregation of Local Policing, End of Alliance/Future Collaboration, Support Services Review, Increasing Capital programme
- § Budget assumes costs of services will be similar throughout the year.



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Government grants 2019/20

- § Increase in Home Office grant of £0.665m
- § Increase in Revenue grant of £0.339m
- § No Increase in Legacy Grants
- § New Specific Grant to meet increased Pension Costs of £0.87m
- § Conditions
 - Savings from procurement and shared services
 - Resolve challenges in investigative resource
 - Improve productivity including smarter use of data
 - Maintain SOC response to identify and manage local threats and support national priorities



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ICT Programme (Revenue and Capital)

§ Non recurring revenue costs in 2019/20 (funded from reserves)

- OCC £0.538m
- DCD/Telephony £0.034m
- KCOM (Network) £0.473m
- MITL (Misc. IT schemes) £0.330m

§ ICT Major Investment Programme (c.£40m)

- Alliance Capital £8m 19/20 , £6m 20/21 and £4m 21/22 (WK £2.7m 19/20 £2m 20/21 and £1.3m 21/22)
- Warwickshire Revenue £0.676m in 19/20, additional £0.657m in 20/21 and further £0.310m in 21/22



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Police Officer Pensions

- § Increased cost of £2.2m in 19/20 following review by Government Actuary
- § Specific Grant of £0.87m in 2019/20
- § Increase in Home Office/Revenue Support Grants of £1m



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Savings Target and Budget Gap

(based on precept increase of £24)

- § Current Budget Gap of £1.284m in 2019/20 (to be funded from reserves)
- § Forecast budget in balance in 2020/21 and 2021/22 if savings target achieved
- § Savings targets of £1.394m in 2019/20, £2.774m in 20/21 and £1.227m in 21/22
- § Support Services – Procurement Savings agreed
- § Assumes further collaboration negotiated or costs of stand alone option are similar to existing costs



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Precepts 2019/20

§ 2019/20 – 3 options considered

- 2018/19 MTFP based on £6 increase per Band D property
- Increase to £12 – raises an additional £1.2m (from £6)
- Increase to £18 – raises an additional £2.4m (from £6)
- Increase to £24 – raises an additional £3.6m (from £6)
- Every £1 increase raises c£0.2m

§ Additional precept to fund additional police officer

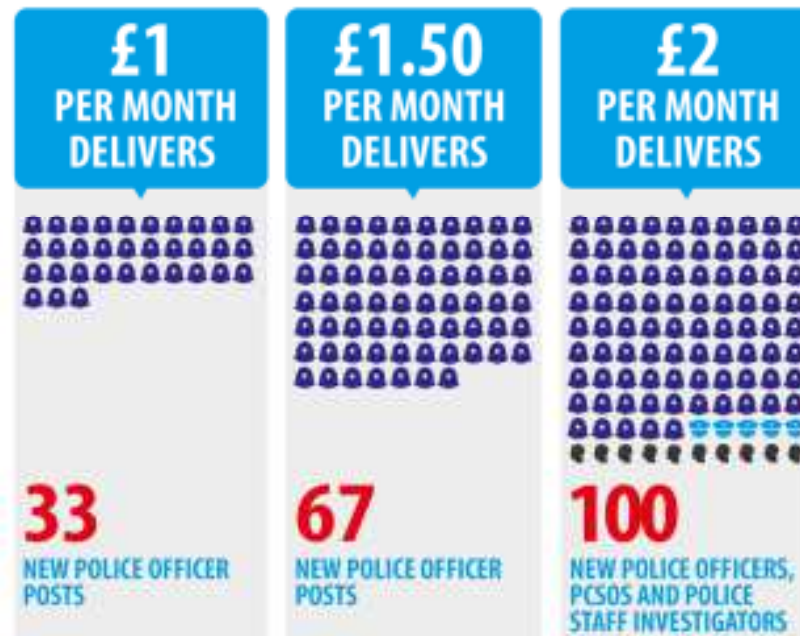
- 33 officers at £12
- 67 officers at £18
- 100 officers/staff at £24 (85 PCs, 5 PCSOs, 10 PSIs)



Precepts 2019/20

HOW MUCH EXTRA ARE YOU WILLING TO PAY TO SUPPORT POLICING IN WARWICKSHIRE?

FOR AN AVERAGE BAND D PROPERTY IN WARWICKSHIRE AN INCREASE OF:



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Precepts 2019/20

WHY IS THERE NO PROPOSAL TO FREEZE THE POLICE PRECEPT IN WARWICKSHIRE?

FREEZING THE PRECEPT (NO INCREASE) WOULD MEAN:



0 NEW POLICE OFFICER POSTS CREATED

NO IMPROVEMENTS TO:



VISIBLE POLICE PATROLS

CRIME INVESTIGATION



BURGLARY, VEHICLE CRIME & OFFENDER MANAGEMENT



SAFER NEIGHBOURHOOD TEAMS



THE POLICE RESPONSE TO RURAL CRIME

LEADING TO A REDUCED LEVEL OF SERVICE TO THE PUBLIC

THE COMMISSIONER DOES NOT BELIEVE THIS IS ACCEPTABLE



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Precept 2019/20

§ Proposed Precept – Increase of £24 (Band D equivalent)



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Future Precepts

- § 2020/21 and future years
 - MTFP assumes increase of 2.99% each year
- § Growth in Council Tax base of 2.72% in 2019/20 and 2% a year thereafter
- § Council Tax Surplus of £0.217m included in 2019/20



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Reserves

- § Reserves as at 1/4/18 £19.174m
- § Estimated Reserves as at 1/4/19 £18.134m (assumes no contribution to capital in 18/19)
- § Change in Strategy – Infrastructure Reserve in 2018/19 and 2019/20 will not be used to fund the Capital Programme in year but to fund ICT and Transformation non recurring revenue costs in 2019/20 and remainder held as a contingency for future possible additional ICT or infrastructure revenue costs from post/new collaboration.
- § General Reserve will include contingency for recurring and non recurring costs of post/new collaboration in the short term.



CAPITAL PROGRAMME

2019/20 – 2021/22

- § Capital Programme of £27.3m
- § Major estates schemes
 - OPU (East) £4m 2018/19-20/21
 - Stratford £2.5m 2018/19-20/21
- § ICT Programme of £11.5m
- § Fleet programme of £2.8m
- § Affordability envelope of £4.5m
- § Funded principally by capital receipts (£8.7m) and borrowing (£15.4m)



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Future Options from October 2019

Warwickshire currently considering

- § Stand alone force
- § Further collaboration with West Mercia
- § Further collaboration with one or more police forces
- § Further collaboration with one or more local partners
- § A combination of the above

Reserves will be used to “fund” any unbudgeted costs



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