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# Budget

2018/19

# Current Position

- Increasing numbers of crimes
- Increasing complexity of crime
- Implementation of ICT Transformation Initiatives such as Mobile Working, Body Worn Video, Athena, ANPR and SAABsafe
- New OCC at Warwick
- New Policing Model aligning resources and demand
- Drive towards Improved Use of the Estate



# Central Government Grants and Council Tax

- Small reduction of less than 1% in Ministry of Justice Grants
- No reduction in Home Office/DCLG Grants for 2018/19 and 2019/20
- Council Tax Flexibility – up to £12 per household each year in 2018/19 and 2019/20



# 2018/19 Revenue Budget Pressures

- Pay and Price Inflation £3.2m
- Partnerships £0.5m
- Debt Repayment (Capital) £0.1m
- ICT Costs £0.2m
- New OCC £0.1m
- Training £0.1m
- Other £0.6m



# 2018/19 Revenue Budget

## Savings and Reductions

- Removal of 2017/18 Temp. Funding £1.1m
- Services to Policing Tranche 1 £0.3m
- Cost of Change £0.2m
- OCC £0.1m
- Procurement £0.1m
- Partnerships (Target) £0.3m
- Budget Review Savings
  - Pay £0.8m
  - Non Pay £1.3m
- No reduction in costs due to New Policing Model subject to Council Tax Increase of £12 or 6.25%. (If Council Tax increase of 1.99% - reduction in costs of £1.6m)

# 2018/19 Council Tax

- Based on 2.36% growth in Council Tax Base
- Based on Collection Fund Surplus of £0.314m
- Council Tax increase of up to £12 (maximum amount without referendum)



# Medium Term Financial Plan

- No reduction in government grants for 2018/19 and 2019/20 and then 1.3% reduction thereafter
- Includes maximum increase of £12 in 2018/19, then modelled on £6 in 2019/20 and 1.99% increase in Council Tax each year thereafter
- Increase in Council Tax base of 2% a year
- Pay and Price Inflation included at 2% a year
- Recurring savings “target” of £11.7m by 2021/22
- Balanced budget by 2020/21



# Reserves

- Actual Reserves at 1/4/17 £26.1m
  - Projected Reserves at 1/4/18 £16.7m
  - Used to support budget over MTFP £3.8m
  - Used to fund investment in infrastructure £4m
  - Used to fund known risks £1.2m
  - Used to transform policing £0.8m
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- Minimum Level of General Reserves £5m





# Capital Programme 2018/19 to 2021/22

- Expenditure of £26.3m
  - Estates (approved) £0.6m
  - Estates (provision for likely new schemes) £13.5m
  - ICT projects £7.7m
  - Vehicles £4.0m
  - Plant and Equipment £0.5m



# Capital Programme 2018/19 to 2021/22

- Funded by:
  - Capital Receipts £7.0m
  - Capital Grants £1.6m
  - Reserves £4.0m (subject to expenditure on likely new schemes)
  - Borrowing £13.7m (subject to expenditure on likely new schemes)



# Consultation Options for Council Tax Increases in 2018/19

- 2% or £3.84 in a year – raises approx. £0.8m
- £8 or 4.17% in a year – raises approx. £1.6m
- £10 or 5.21% in a year – raises approx. £2.0m
- £12 or 6.25% in a year – raises approx. £2.4m each year
- Average cost of a PC is £50k



# Budget Consultation

## Public consultation

- Consultation period – 22/12/17 to 19/1/18
- 1,501 responses in total, 1,349 Warwickshire residents
- 70.9% (878) in favour of a £12 increase
- 7.3% (90) in favour of £10 increase
- 14.0% (173) in favour of £8 increase
- 7.9% (98) opposed increase in their comments
- 110 respondents from Warwickshire failed to complete survey and no preference indicated



# Budget Consultation

## Other parties

- Local Authorities
- Business Rate payers (Federation of Small Businesses), NFU
- Police Federation, Unison, Superintendents Association
- Police and Crime Panel

