

Force Update Police & Crime Panel

Chief Constable
Martin Jelley QPM

November 2018



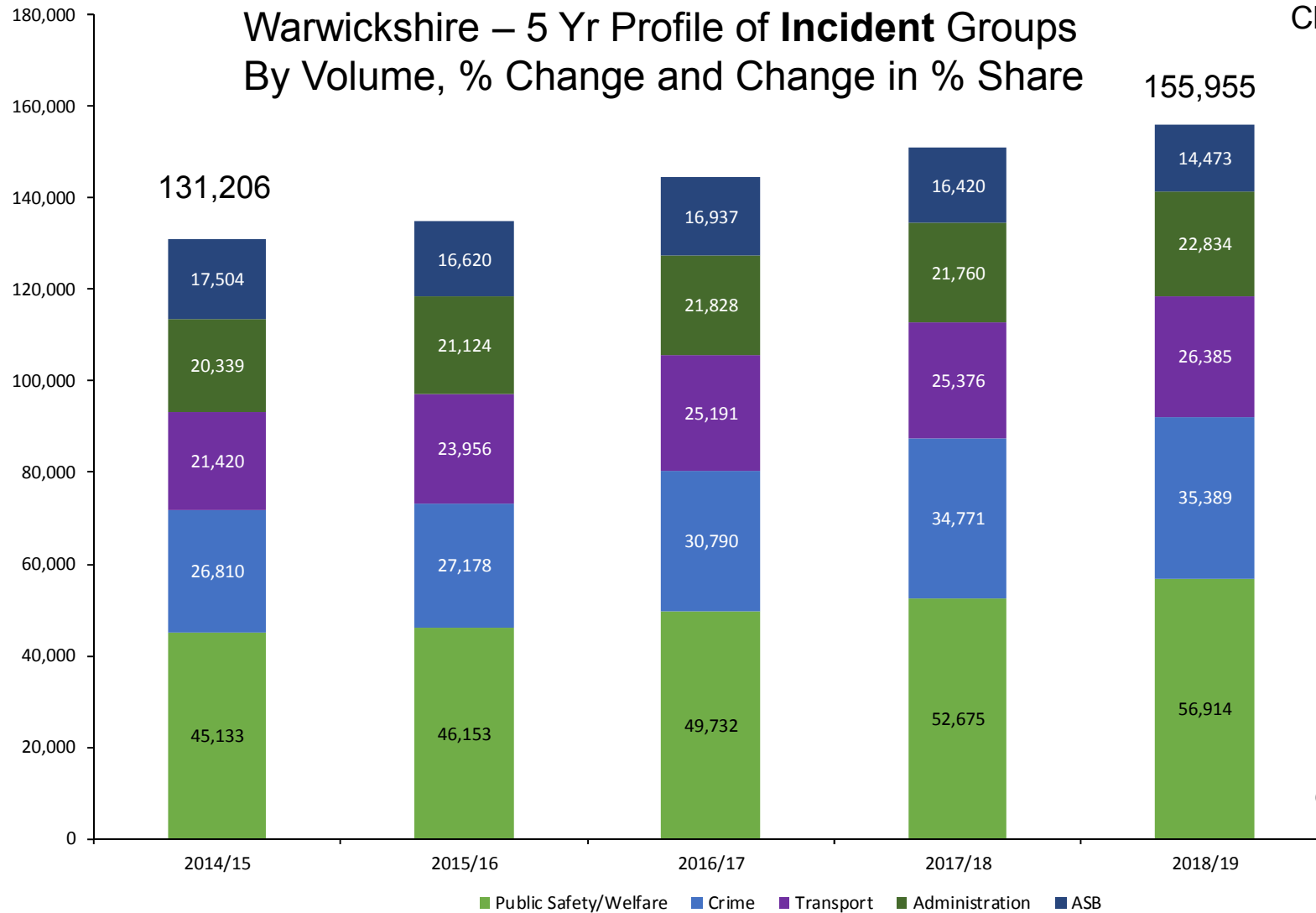


**Our Vision:
‘Protecting people from harm’**

We will protect the public from death, injury, loss and distress

**Our Ambition:
‘Being great at protecting the
most vulnerable’**

Growing and Changing Demand



Overall % Change Change in % Share

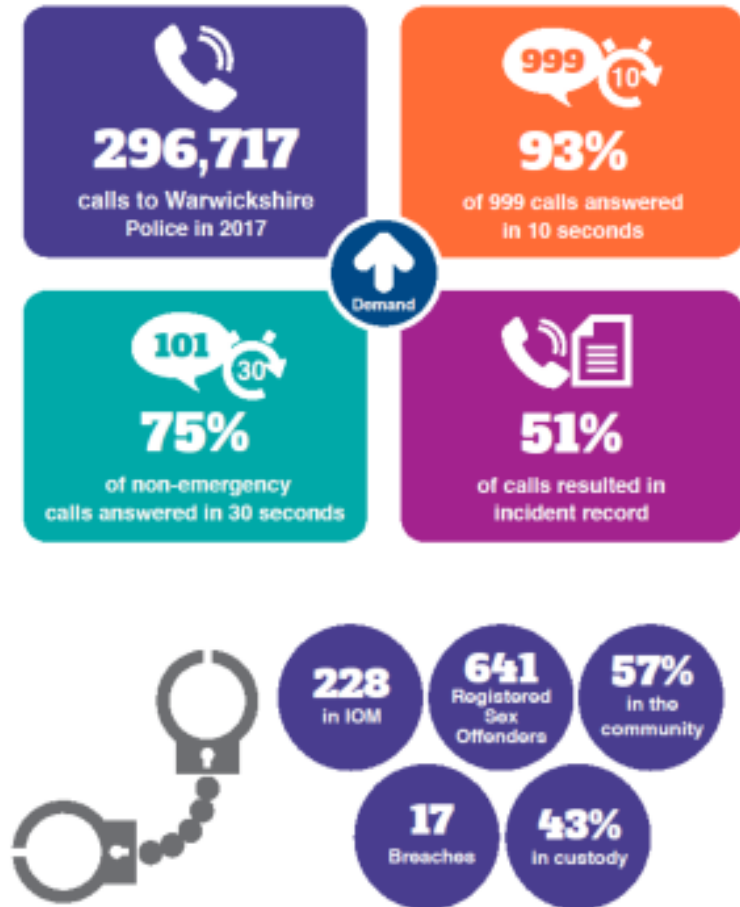
ASB	-17.3%	-4%
Administration	12.3%	-1%
Road/Traffic/RTC	23.2%	1%
Crime	32.0%	2%
Public Safety/Welfare	26.1%	2%
Overall	18.9% increase	



Based on incident data up to the end of Oct 2018

Complexity and Changing Nature of Crime

- Total Recorded Crime +53%
- Violence without Injury +257%
- Rape and other sexual offences +120%
- Emergent demands
 - Online CSE/CSA
 - Cyber enabled crime
 - Modern Slavery & Human Trafficking
 - Accreditations (Forensics)
 - Cross Border Criminality



Transforming Warwickshire Police

- Saab SAFE
- Disposal of Leek Wootton
- Stuart Ross House
- OPU Base at Bagington
- Remote working
- Telephony upgrades
- Body Cams
- New Policing Model
- Athena Development + Express
- ICT Infrastructure



PEEL Reports 2017/18

	<u>Year</u>	<u>Grade</u>
Legitimacy	(2017)	Requires Improvement
Effectiveness	(2017)	Requires Improvement
Efficiency	(2017)	Good



Draft Medium Term Financial Plan

	2019/20 £m	2020/21 £m	2021/22 £m
WARWICKSHIRE			
Expenditure – Summary:			
Base Budget	98.203	100.763	103.102
Inflation	1.578	1.833	1.877
Local Policing Non-pooling	(1.628)	0	0
Pay Turnover / increments	(1.279)	1.337	1.360
Investment in Police Officers	1.760	0.100	0.100
Police Pensions	1.214	1.885	0
ICT Investment	2.262	(0.057)	0.198
Unavoidable Pressures	0.147	0.100	0.200
Temporary Items	(0.100)	(0.052)	0
Savings	(1.394)	(2.807)	(1.436)
Amended Base Budget	100.763	103.102	105.401
Funded by:			
Government Grant	52.937	52.937	52.937
Precept at £6 increase	43.239	44.981	46.794
Total Funding	96.176	97.918	99.731
GAP	4.587	5.184	5.670

Resource Challenges 2008 - 2018

Year	Police Officer (FTE)	PCSO	Police Staff	Warks Pop	Police Officer Per 1000 Pop	All Staff per 1000 Pop
2018	801	82	707	561500	1.43	2.83
2008	1035	132	628	533200	1.94	3.36

Precept @ £12	927	82	711	561500	1.65	3.05
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Total % change in Police Officers (PO)	-23%
Total % change in all Staff	-21%
Total % change in PO per 1000 pop	-26%
Total % change all Staff per 1000 pop	-16%



*"There are known
knowns. These are
things we know that we
know. There are known
unknowns. That is to
say, there are things
that we know we don't
know. But there are also
unknown unknowns.
There are things we don't
know we don't know."*

Donald Rumsfeld

Future Uncertainties/Pressures

- **Strategic Alliance Termination**
- **Cost of change**
- **Uncertainties around Structure/Budget 19/20 onwards**
- **Financial Position (Pensions/Pay/Inflation)**
- **Funding Settlement 19/20 & CSR 2019**
- **10 year reduction in officer numbers**
- **ICT Infrastructure £38m (£12-13m costs to Warwickshire)**

