

WARWICKSHIRE POLICE BUDGET 2019/20 and MTFP

Consultation with PCP 4 February 2019

Overview

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



Government grants 2019/20

- **S** No Increase in Legacy Grants
- S New Specific Grant to meet increased Pension Costs of £0.87m
- **S** 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



ICT Programme (Revenue and Capital)

- S 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
- S 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



Police Officer Pensions

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

Savings Target and Budget Gap

(based on precept increase of £24)

- S Current Budget Gap of £1.284m in 2019/20 (to be funded from reserves)
- S 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
- S Assumes further collaboration negotiated or costs of stand alone option are similar to existing costs

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
- S 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:

PER MONTH PER MONTH PER MONTH **DELIVERS DELIVERS DELIVERS** 00000000000 0000000000 00000000000 ----00000000000 0000000000 0000000000 NEW POLICE OFFICER NEW POLICE OFFICER NEW POLICE OFFICERS. PCSOS AND POLICE POSTS POSTS STAFF INVESTIGATORS



Precepts 2019/20

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

FREEZING THE PRECEPT (NO INCREASE) WOULD MEAN:





NO IMPROVEMENTS TO:



VISIBLE POLICE PATROLS

CRIME INVESTIGATION



BURGLARY, VEHICLE CRIME & OFFENDER MANAGEMENT





THE POLICE RESPONSE TO RURAL CRIME

SAFER NEIGHBOURHOOD TEAMS

LEADING TO A REDUCED LEVEL OF SERVICE TO THE PUBLIC

THE COMMISSIONER DOES NOT BELIEVE THIS IS ACCEPTABLE



Precept 2019/20

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

Future Precepts

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

Reserves

- § Reserves as at 1/4/18 £19.174m
- S 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.
- S 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

- S 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)



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

