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WARWICKSHIRE POLICE BUDGET 2020/21 and MTFP

Police and Crime Panel Meeting
3rd February 2020

Budget 2020/21

- 2020/21 Home Office police finance settlement released 22nd January 2020.
- Headline grant increase of £4.484m for Warwickshire.
- Assumes that the precept will increase by the maximum permitted - £10 on a band D property
- Accompanied with conditions around outcomes, efficiency and reform:
 - Recruitment of the first phase of uplift officers
 - Efficiency savings through collaborative procurement and shared services
 - Drive productivity through digital and technological solutions eg mobile working
 - Achieve best value from investment in technology

2020/21 Draft Revenue Budget – cost pressures and efficiency savings

- Net 2020/21 budget of £111.590m
- Use of £3.855m of reserves
- Increased core grant as notified in the settlement of £3.651m
- Uplift grant for the first phase of officers of £1.153m
- Precept increase proposed by the Commissioner and included in the budget of £9.99 or 4.38% on a band D property

The budget includes:

- Costs of the additional 41 officers as part of the uplift programme
- All known costs and unavoidable spend pressures eg pay inflation
- Efficiency savings of £1.401m
- Increased vetting income of £0.500m

What will the draft budget and precept increase deliver in 2020/21?

- The draft budget will deliver:
- 41 Additional Police Officers:
 - 13 additional detectives deployed to a specialist Child Abuse, Trafficking and Exploitation team (CATE) to operate county wide
 - 12 additional uniformed firearms and roads policing officers to operate county wide
 - 10 additional officers in the force patrol teams to provide improved response to calls for service – 5 in the north and 5 in the south
 - 6 additional officers in the rural crime team to create a separate north and south team

Rebuilt services in Warwickshire:

- Building a firearms licensing capability based at Leek Wootton that is responsive to the local community
- Warwickshire Inspectors taking command within the Control room to provide local deployment to incidents, local management of high risk firearms incidents and higher standards of call taking
- Increased investment in support functions e.g. HR, finance, procurement, corporate communications to ensure we can recruit, support and sustain the increased numbers of police officers

Reserves and Capital Expenditure

- Estimated reserves as at 1/4/20 of £13.4m
 - Includes £5.0m general reserve
 - Includes £1.5m ring fenced reserve road safety
- Change in reserves strategy following the termination notice
 - majority of reserves used to finance one-off & short-term revenue costs
 - £2m retained in infrastructure reserve to finance capital in 2020/21 and 2021/22
- Reserves anticipated to reduce to £7.14m by the end of 2022/23
 - Increased financial risk
 - Requires delivery of MTFP projects on time and on budget
- Increased capital programme 2020/21 - £17.4m investment
- Financed by increased borrowing, reserves, capital receipts and capital grant

Medium Term Financial Plan 2020/21 – 2022/23

- Assumes no increase in central funding other than for additional uplift officers in 2021/22 and 2022/23
- Modest assumptions on council tax
- Based on new collaborative partnerships
- Pay inflation at 2.5% per annum
- Reducing reliance on reserves to support the budget
- Total savings target of £3.2m in 2021/22 and 2022/23, likely to be delivered through more efficient working



Warwickshire's commitment to deliver best value and efficiencies

- Seeking new collaborations to deliver value for money
- Transactional services – improved services should enable front line officers to be more efficient and less distracted by inefficient back office functions
- Forensics – new collaborations which will bring forensic capabilities – to lead to improved investigative capability & improved service
- ICT investment – new collaborative working will enable all staff and officers to work more efficiently on robust systems and infrastructure which will help to create opportunities for future efficiency savings

The future.....

- Stand alone force - majority of services now outside the alliance
- Affordable 2020/21 budget, capital programme and MTFP
 - But with increased borrowing and reduced reserves
 - Careful monitoring of progress and spend over the next 12 months to manage risk
- 6 month Home Office direction to enable smooth transition and facilitate the discussions on finances between the forces to agree a settlement.
- Ongoing collaboration with West Mercia - 4 service areas post April 2020
- New collaborations for improved service delivery