

**West Mercia Police and Crime Panel**

# **Agenda**

## **West Mercia Police and Crime Panel**

**Thursday, 7 February 2019, 11.00 am  
County Hall, Worcester**

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## West Mercia Police and Crime Panel

### Thursday, 7 February 2019, 11.00 am,

#### Membership:

Cllr S J Mackay (Chairman)	Substantive Member - Worcestershire County Council
Cllr T Baker	Substantive Member - Malvern Hills District Council
Cllr Gwilym Butler	Co-opted Member - Shropshire Council
Cllr Sebastian Bowen	Co-opted Member Herefordshire Council
Mrs Carole Clive	Co-opted Independent Lay Member
Cllr Roger Evans	Co-opted Member - Shropshire Council
Cllr Karen May	Substantive Member - Bromsgrove District Council
Cllr Gareth Prosser	Substantive Member - Redditch Borough Council
Cllr Stephen Reynolds	Substantive Member - Telford & Wrekin Council
Cllr Kuldip Sahota	Co-opted Member - Telford and Wrekin Council
Cllr Juliet Smith	Substantive Member - Wyre Forest District Council
Cllr James Stanley	Substantive Member - Worcester City Council
Cllr Emma Stokes	Substantive Member - Wychavon District Council
Cllr Dave Tremellen	Co-opted Member - Shropshire Council
Colonel Tony Ward OBE	Co-opted Independent Lay Member
Cllr Brian Wilcox	Substantive Member - Herefordshire Council
Cllr Michael Wood (Chairman)	(Vice Substantive Member - Shropshire Council)

## Agenda

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## NOTES

- **Webcasting**

Members of the Panel are reminded that meetings of the West Mercia Police and Crime Panel are Webcast on the Internet and will be stored electronically and accessible through the Council's Website. Members of the public are informed that if they attend this meeting their images and speech may be captured by the recording equipment used for the Webcast and may also be stored electronically and accessible through the Council's Website.

## **West Mercia Police and Crime Panel**

### **Tuesday, 27 November 2018, - 1.30 pm**

#### **Minutes**

#### **Present:**

Cllr Steve Mackay (Chairman), Cllr Tony Baker, Cllr Gwilym Butler, Cllr Sebastian Bowen, Mrs Carole Clive, Cllr Roger Evans, Cllr Karen May, Cllr Gareth Prosser, Cllr Stephen Reynolds, Cllr Kuldip Sahota, Cllr Juliet Smith, Cllr James Stanley, Cllr Emma Stokes, Cllr Dave Tremellen, Colonel Tony Ward OBE, Cllr Brian Wilcox and Cllr Michael Wood (Vice Chairman)

#### **Also attended:**

John Champion, West Mercia Police & Crime Commissioner  
Andy Champness, Chief Executive, Office of the West Mercia Police and Crime Commissioner  
Martin Evans, Assistant Chief Constable, West Mercia Police  
Jacqueline Irvin, Office of the Police and Crime Commissioner  
  
Tim Rice (Senior Public Health Practitioner),  
Sheena Jones (Democratic Governance and Scrutiny Manager) and Samantha Morris (Scrutiny Co-ordinator)

#### **Available Papers**

The members had before them:

- A. The Agenda papers (previously circulated);
- B. The Minutes of the Meeting held on 29 October 2018 (previously circulated).

(A copy of document A will be attached to the signed Minutes).

#### **278 Welcome and Introductions**

The Chairman welcomed everyone to the meeting.

It was noted that Councillor Gwilym Butler had replaced Councillor Gerald Dakin (Shropshire Council) as a co-opted member.

#### **279 Named Substitutes**

None.

#### **280 Apologies and**

No apologies were received.

	<p>Declarations of interest were made as follows:</p> <ul style="list-style-type: none"> <li>• Gareth Prosser was a retired Police Officer in receipt of a West Mercia Police Pension</li> <li>• Steve Mackay was a retired Police Officer in receipt of a Police Pension (not West Mercia Police).</li> </ul>
<p><b>281 Public Participation</b></p>	<p>None.</p>
<p><b>282 Confirmation of the Minutes of the previous meeting</b></p>	<p>The Minutes of the Meeting held on 29 October 2018 were agreed as a correct record and signed by the Chairman.</p>
<p><b>283 Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) 'PEEL: Police Effectiveness 2017 An Inspection Of West Mercia Police' - Update Report</b></p>	<p>In March 2018, Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) published its inspection findings into police effectiveness as part of its annual rolling programme of inspections on the efficiency, effectiveness and legitimacy of police forces within England and Wales (PEEL).</p> <p>The PEEL Inspection Reports provided a judgement grade of 'outstanding', 'good' 'requires improvement' or 'inadequate'. Each force was given an overall grading as well as individual grades for each of the key areas which were subject to inspection in that year. The overall grading for West Mercia in March 2018 was 'requires improvement' with a rating of 'inadequate' for tackling serious and organised crime.</p> <p>The Panel received an initial report in June 2018, which outlined the areas for improvement and recommendations identified by HMICFRS and subsequently requested an update on the ongoing actions.</p> <p>The Panel was reminded that HMICFRS identified six areas for improvement (AFIs) and five recommendations: 'Preventing Crime and Tackling Anti-Social Behaviour' (ASB) and 'Protecting Vulnerable People and Supporting Victims' with each having 3 AFIs and 'Tackling Serious and Organised Crime' which had 5 recommendations.</p> <p>The PCC advised that there was continued oversight and scrutiny of the Force's response to the Inspection findings and he was pleased with the progress made to date and direction of travel. He reported that he had recently attended the HMIC Police Performance</p>

Oversight Group with the Chief Constable and received feedback from Her Majesty's Inspector (HMI). Looking ahead it would be important to embed and sustain the momentum of the progress.

Main Discussion Points:

- A Member referred to paragraph 15 of the Agenda Report about the NPCC/College of Police National Pilot for the telephone resolution of very low-level domestic abuse cases, where the deployment of an officer may not be necessary. It was questioned whether this was an appropriate direction of travel for domestic abuse even at low level. Reassurance was given that there was a commitment to ensure that victims received the best and most appropriate service and sometimes an initial quick telephone response could be helpful in terms of starting the engagement process with victims. The Assistant Chief Constable (ACC) reiterated that it was only a pilot at this stage for low level cases of domestic abuse and would be carefully monitored.
- Paragraph 10 of the Report referred to the support that West Mercia Police received from Durham Police and asked about the reasons for Durham's success. The PCC explained that that the financial resource per head of population was significantly higher in Durham than in West Mercia, however best practice was picked up from a variety of other sources as well as Durham and was always challenged by the Force as appropriate.
- It was noted that there was a high proportion of crimes relating to domestic abuse, where the victim didn't wish to progress police action. A member asked how the detail of this was discussed in the holding to account sessions that the PCC held with the Chief Constable. The PCC advised the Panel that although these cases were complex and multi-faceted, the Chief Constable (CC) in the Holding to Account Sessions had reassured the PCC, that there was an oversight of the reporting of these cases and safeguards were in place to explain options and support victims if they changed their minds.
- A Panel Member expressed concern about rural crime in the community and the lack of Police response to a reported crime. It was suggested that in some cases, gangs were causing the rural crime, so could be classed as serious organised

crime. The PCC confirmed that the Police would always investigate a crime if there was an ability to do so, he believed however, that communities weren't always aware how the Police had responded to a reported crime and acknowledged that this was a gap in Service that needed addressing. He further explained that not every crime would be solvable and the emphasis needed to be on those crimes causing the most serious harm in the community. The PCC urged Panel Members to encourage their communities to discuss their concerns locally with Inspectors and if the issue remained unresolved to contact the PCC directly.

- The impression that rural communities had about the Police's attitude to rural crime was that the Police didn't care. The PCC reiterated that he, the CC and Police Officers did care about rural crime, but the reaction of the Police would always be proportionate to the crime and it wasn't always possible to convert a reported crime into a criminal outcome.
- The PCC acknowledged that it could be difficult to change a community's negative perception of the Police, but it was important to continue to encourage communities to report crime, which would in time build confidence.
- A Member referred to the House of Commons Library – Police Service Strength Report (October 2018) and in particular the table which showed Police Officer Strength in England and Wales, at 31 March 2018 (full time equivalents; including long term absentees). He suggested that comparatively, for West Mercia that police strength was at its lowest level ever. The PCC responded that this was not the case, however there was less resource to work with than previously and it was important to work within the resources available. The PCC also stressed that the world had moved on and mobile working and the increased use of technology provided opportunities for different ways of working. He outlined initiatives such as local policing teams and dedicated rural crime officers which aimed to build confidence in the community about acting on intelligence and reports made to the Police. The reduced number of police officers didn't necessarily impose greater risks to the community.
- Paragraphs 29 and 30 of the Agenda Report referred to the Serious and Organised Crime

(SOC) Peer Review which had taken place in October and the reality testing which had taken place in June. The ACC explained how this was working with examples, but advised that this was a challenge for West Mercia given its geographical size.

The PCC referred to the Panel's request at its September meeting for an overview of the Athena Programme as part of the wider ICT Programme.

Main Discussion Points:

- A Panel Member expressed disappointment that Athena had required a number of interventions and was concerned about whether the system would eventually be fit for purpose and the overall costs involved in getting it right. The PCC reassured the Panel that the System was doing what it was intended it should do. It combined four modules: investigation, intelligence, case and custody and there were some process issues across all four modules, but it wasn't failing a system. The software was fast becoming a national solution and West Mercia would not revert back to the old systems, which were not fit for purpose. The PCC acknowledged that on occasions it had been necessary to look at temporary wrap around solutions to mitigate the impact on staff.
- 9 Police Forces were part of the Athena Management Organisation (AMO) Consortium but other Forces had purchased the System outside of the Consortium. Eventually, 27 forces would be procuring Athena in different ways.
- The PCC confirmed that the total cost of Athena was significant and included the Change Programme as well as the licences, but he didn't have the exact amount available at the meeting.
- One of the interventions which had recently been approved was a File Builder outside of Athena which had been piloted in Shropshire and was being rolled-out across West Mercia. It was estimated that this would remove three quarters of the criminal justice based Athena tasks, which were currently undertaken by officers. One of the benefits discussed in respect of this change was staff morale, which it was envisaged would improve. It was likely that this system would remain in place until the new Digital File Builder was available in Athena which was likely to be

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September  
2018)**

early 2020.

- The PCC confirmed that there were no plans to withdraw from the AMO Consortium.
- The Panel was reassured by the PCC the 9 Members of the AMO Consortium all used the same product, worked together on changes to the Athena, which were properly programmed and appropriately funded.
- It was confirmed that no changes were envisaged to the AMO Consortium as a result of the notice given by West Mercia to Warwickshire of its intention to withdraw from the Strategic Alliance. The arrangements in respect of Athena were contractual. It was however, noted that there was a risk to the West Mercia infrastructure as a result of the Alliance failing to deliver IT investment in the infrastructure. There had been spend on patching, but it was necessary to carry out a root and branches review of the infrastructure to bring it up to date – the associated costs for this would be significant.

The Report was noted.

The Panel was invited to consider the Police & Crime Plan Activity and Performance Monitoring Report for July to September 2018 and determine whether it would wish to carry out any further scrutiny or make any comments.

The PCC introduced the Report and highlighted the following key developments:

- Child sexual exploitation (CSE) service – the PCC agreed £445,625 of funding for West Mercia Rape and Sexual Abuse Support Centre (WMRSASC) to deliver a CSE service across Herefordshire, Worcestershire and Shropshire to those identified as at risk, or a victim of CSE. WMRSASC would deliver a complete wrap around service to assist the young people to cope and recover. The Victims Commissioner (VC) was recently complimentary about the West Mercia Independent Sexual Violence Advisers (ISVAs). The PCC was mutually supportive to the VC in the quest for the voice of the victim to be heard more loudly.
- The PCC had decided that a proportion of the Safer Roads Partnership (SRP) reserves would be used to provide both a targeted and strategic funding opportunity to address the rising number of people killed and seriously injured on West

Mercia's roads.

- The Early Intervention Youth Fund bid, jointly made with West Midlands, Warwickshire and Staffordshire, was declined by the Home Office. This was the first round of grants for this fund and the 6 successful bids were targeted solely on major cities.
- Spice Review – The classification of Synthetic Cannabinoids ('Spice') would be reviewed as part of a series of national initiatives around drugs. The PCC had pushed for 'Spice' and other synthetic cannabinoids to be reclassified as Class A drugs; due to the devastating impact they could have on users and wider communities.
- Confidence survey - Quarter two results on the PCC's Confidence survey continued to suggest a high level of public confidence in West Mercia Police (85%). However, it would be two more quarters until the desired confidence levels and intervals had been built up and therefore fully reliable.
- Town and Parish Council Survey - the results from this survey had been published. The PCC was disappointed with some of the responses but planned to repeat the survey annually.
- Strategic Alliance update – In October, the PCC and the Chief Constable formally notified their Warwickshire counterparts of their decision to withdraw from the strategic alliance between West Mercia Police and Warwickshire Police. This carefully considered decision was made to ensure the public get better value for money, with a greater clarity and focus at a local level. This decision was discussed by the PCP at its meeting at 29 October. The two PCCs and Chief Constables had recently met and agreed to negotiate an exit strategy for the alliance based around three options of shared, hosted or stand-alone service provision, assessed function by function.

#### Discussion points

- The PCC confirmed that in respect of the use of the SRP Reserves, the £500,000 being invested by the PCC must be spent on projects that were over and above the statutory remit in addressing harm caused by collisions and able to demonstrate outputs and outcomes before March 2020. £150,000 was being invested in the Local Policing and Community Ambassadors Fund

(LPCAF) for safer roads and £350,000 would be made available for larger West Mercia wide projects or localised projects requiring a larger sum of money to make a difference.

- The PCC didn't envisage that there would be any financial savings to be made as a result of the splitting of the Alliance; it was about improving the effective use of resources in West Mercia.
- During the last quarter 86% of those emergency incidents which received a response had a 20 minute response time. The PCC advised that response times were improving and were subject to close monitoring.
- The PCC was successful in securing two small pots of funding from the Police Transformation Fund to address Modern Slavery and Human Trafficking (MSHT). For maximum impact and effectiveness, it was important to work with Community Safety Partnership's (CSP's) and partners and the ACC gave the Panel some examples of local work with partners.
- It was suggested that the 23% response rate for the Town and Parish Council Survey was not a particularly valid response rate for a questionnaire of its type, where a 65% response rate was required to make it valid. It was therefore suggested to the PCC that consideration should be given to the method of distribution deployed next year to increase the response rate.
- With reference to Appendix 3 Performance Summary, it was noted that there was a 10% increase in rural crime on the previous quarter and for business crime 3,063 business crimes were recorded in the last quarter, which was a 6% reduction on the previous quarter (3,245) but above the quarter average (2,668). The role of the Rural and Business Crime Officers was discussed and the PCC thought that they were doing some really good visible work, but there weren't enough of them.
- The Key Performance Indicator (KPI) for answering 999 calls was 90% in 10 seconds and for 101 calls was 80% in 30 seconds. For the w/e 25 November 2018, 92.5% 999 calls were answered in 30 seconds and 77.5% of 101 calls were answered in 30 seconds. Performance overall was satisfactory, but there would be peak periods where there were delays.
- With regard to the Parish Survey, the PCC suggested that in respect of police visibility, people will express their views at Parish Council

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meetings, but it was also important to complete the survey. The PCC asked councillors to urge Parish Councils to respond to the Survey.

- It was suggested that the effectiveness of the Assault on Emergency Workers Bill would depend on court action when incidents were reported.
- To date, the PCC confirmed that no meaningful progress had been made by the courts service in respect of the criminal justice system and witnesses being able to appear by appearing by video link. However the service was discussing this with the PCC
- It was confirmed that there would be no impact to any West Mercia initiatives as a result of being unable to secure the Early Intervention Youth Fund bid.
- The PCC was asked about public confidence in respect of the all England Survey which suggested that confidence was down nationally but locally looked better. The PCC agreed to provide a considered response in due course.

The Report was noted.

The Report was noted.

The meeting ended at 3.35 pm

Chairman .....

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**WEST MERCIA POLICE AND CRIME PANEL  
7 FEBRUARY 2019****WEST MERCIA BUDGET 2019/20 MEDIUM TERM  
FINANCIAL PLAN 2019/20 TO 2021/22 AND PROPOSED  
PRECEPT FOR 2019/20**

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**Recommendation**

1. It is recommended that the West Mercia Police and Crime Panel (PCP) considers the:
  - (i) West Mercia Budget 2018/19, Medium Term Financial Plan 2019/20 to 2021/22 and the proposed precept for 2019/20
  - (ii) Report of the Budget Scrutiny Task Group; and
  - (iii) provides a report to the Police and Crime Commissioner on the proposed precept, including any recommendations, outlining whether it vetoes the precept or not.

**Background**

2. Each police force area raises extra money to pay for policing activity through council tax. This is called the police precept and is included in every council tax bill. The level of police precept is set locally every year (in February) by the Police and Crime Commissioner (PCC).
3. Under the provisions of the Police Reform and Social Responsibility Act 2011, the Police and Crime Panel ('the Panel') has a statutory role to review the PCC's proposed precept level and formally respond to it. The Panel is required to submit a formal response to the PCC no later than 8 February 2018.
4. The legislation only requires that the Panel 'respond' to the proposed precept – there is no requirement that the Panel has to either support the precept or veto it; therefore, the Panel can choose to only comment on the proposal if it wishes. Guidance related to the scrutiny of the precept by Police and Crime Panels is attached at Appendix 1.

**Budget Scrutiny Task Group**

5. During December 2018 and January 2019, a Task Group with support from a Worcestershire County Council Senior Finance Officer met with the Police and Crime Commissioner and his officers to discuss the proposed budget for 2019/2020, the Medium Term Financial Plan through to 2021/2022 and the proposed Precept for 2019/20 in context of the Policing Plan and the Commissioner's election promises.
6. A summary of the discussion is attached at Appendix 2.

## Consultation

7. The PCC carried out a Consultation on his proposals which closed on 20 January 2019. He is proposing to increase the Council Tax by 9.94% (£19.59 for a Band D property) from 2019/20 followed by a 2.99% increase in 2020/21 and thereafter. This increase, coupled with changes in the tax base to reflect new house building, and including the collection fund surplus, is expected to increase income from Council Tax by £5.834m a year (compared to the previous MTFP).

8. The West Mercia Budget 2019/20 and Medium Term Financial Plan 2019/20 to 2021/22: Report of the Treasurer is attached at Appendix 3 and the results of the Budget Consultation 2019/20 are attached at Appendix 4.

## Supporting Information

Appendix 1 - Guidance related to the Scrutiny of the Precept by Police and Crime Panels

Appendix 2 – West Mercia Police and Crime Panel: Report of the Task Group to examine the Precept Proposed by the Police and Crime Commissioner for 2019/20

Appendix 3 – West Mercia Police and Crime Commissioner proposed West Mercia Budget 2019/20 Medium Term Financial Plan 2019/20 to 2021/22

Appendix 4 - Budget Consultation Summary 2019/20

## Contact Points for the Report

Sheena Jones, Democratic, Governance and Scrutiny Manager

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Andy Champness, Police and Crime Commissioner Chief Executive

[andrew.champness@westmercia.pnn.police.uk](mailto:andrew.champness@westmercia.pnn.police.uk)

## Background Papers

In the opinion of the proper officer (in this case the Head of Legal & Democratic Services) there are no background papers relating to the subject matter of this report.

[All agendas and minutes are available on the Council's website here.](#)

## Police and Crime Panels – Scrutiny of Precepts

This guidance note explains the process for the police and crime panel's (PCP) scrutiny of the police and crime commissioner's (PCC) proposed precept and should be read alongside:

- Schedule 5 of the [Police Reform and Social Responsibility Act 2011](#) ("the Act")
- Part 2 of the [Police and Crime Panels \(Precepts and Chief Constable Appointments\) Regulations 2012](#) ("the Regulations")

A separate [guidance note setting out the scrutiny of chief constable appointments](#) has been published alongside this guidance note.

### **Background**

Schedule 5 of the Act sets out the process for issuing a precept, including the panel's role in reviewing the proposed precept, their power to veto the precept and the steps to be taken if they do veto the proposed precept.

The Regulations provide greater detail to the Act, including time limits applicable to the stages of the process and the process for reviewing and issuing a revised precept.

**Schedule 5** requires:

- the PCC to notify the panel of his/her proposed precept;
- the panel to review the proposed precept;
- the panel to make a report to the PCC on the proposed precept (this may include recommendations);
- the panel's report (if they veto the proposed precept) to include a statement that they have vetoed it;
- a decision of veto to be agreed by two-thirds of the panel members;
- the PCC to have regard to the report made by the panel (including any recommendations in the report);
- the PCC to give the panel a response to their report (and any such recommendations);
- the PCC to publish the response.

It is for the panel to determine how a response to a report or recommendations is to be published.

If there is no veto and the PCC has published his/her response to the panel's report, the PCC may then issue the proposed precept - or a different precept (but only if in accordance with a recommendation in the panel's report to do so).

**The Regulations** require:

- the PCC to notify the panel of his/her proposed precept **by 1 February**;
- the panel to review and make a report to the PCC on the proposed precept (whether it vetoes the precept or not) **by 8 February**;
- where the panel vetoes the precept, the PCC to have regard to and respond to the Panel's report, and publish his/her response, including the revised precept, **by 15 February**;

- the panel, on receipt of a response from the PCC notifying them of his/her revised precept, to review the revised precept and make a second report to the PCC **by 22 February**;
- the PCC to have regard to and respond to the Panel's second report and publish his/her response, **by 1 March**.

### **Panel's report on the proposed precept**

If the panel fails to report to the PCC by 8 February the scrutiny process comes to an end, even if the panel have voted to veto the proposed precept, and the PCC may issue the proposed precept.

### **PCC's response to a veto**

Where the panel vetoes the proposed precept, the PCC must have regard to the report made by the panel, give the panel a response to the report and publish the response, by 15 February. In his/her response, the PCC must notify the panel of the revised precept that he intends to issue.

Where the panel's report indicates that they vetoed the precept because it was:

- too **high**, the revised precept must be lower than the previously proposed precept.
- too **low**, the revised precept must be higher than the previously proposed precept.

The PCP may only veto the first proposed precept. Such a veto must be agreed by two-thirds of PCP members (the full membership rather than those present at a meeting). Where a veto occurs, the report to the PCC must include a statement to that effect.

### **Panel's review of the revised precept**

On receipt of a response from the PCC notifying them of the revised precept proposal, the panel must review the revised precept proposal and make a second report to the PCC on the revised precept by 22 February. This report may:

- indicate whether the panel accepts or rejects the revised precept (although rejection does not prevent the PCC from issuing the revised precept); and
- make recommendations, including recommendations on the precept that should be issued.

If the panel fails to make a second report to the PCC by 22 February, the PCC may issue the revised precept.

### **Issuing the precept**

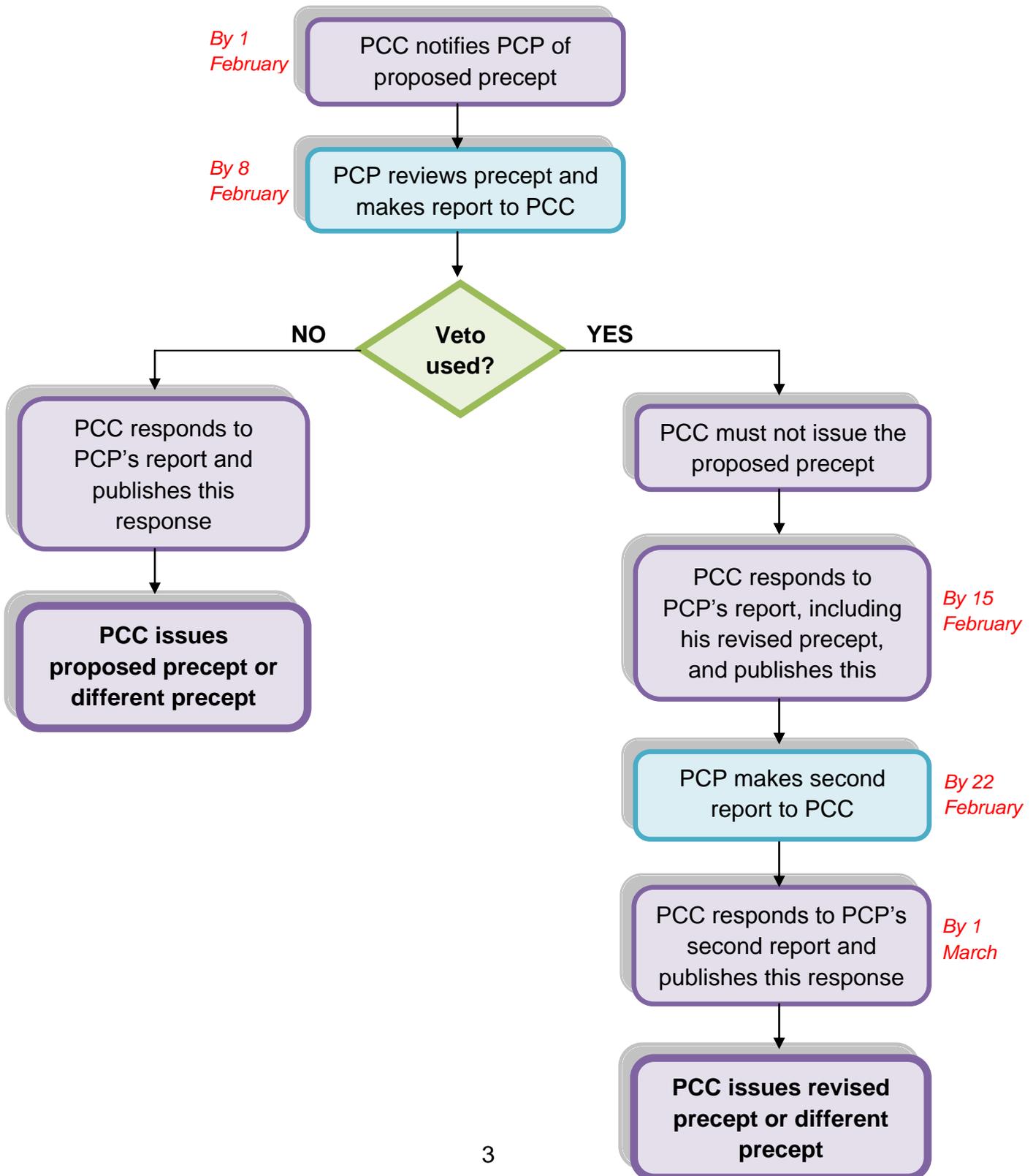
Excluding where the panel fails to report on the proposed precept by 8 February or make a second report on the revised precept by 22 February, the scrutiny process ends when the PCC gives the panel his/her response to their second report.

The PCC may then:

- issue the revised precept; or
- issue a different precept, although:

- they must not issue a precept that is higher than the revised precept if the revised precept was lowered following the panel's initial report on the first proposed precept indicating it was vetoed because it was too high;
- they must not issue a precept which is lower than the revised precept if the revised precept was raised following the panel's initial report on the first proposed precept indicating it was vetoed because it was too low.

**Process for PCP scrutiny of PCC's proposed precept**



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## West Mercia Police and Crime Panel

### Report of the Task Group to examine the Precept Proposed by the Police and Crime Commissioner for 2019/20

#### Purpose

1. To present the findings and details of the considerations undertaken by the Budget Task group of the West Mercia Police and Crime Panel.

#### Membership

2. The Task Group of Sebastian Bowen (Lead Member), Stephen Mackay, Stephen Reynolds and Carole Clive met with the Police and Crime Commissioner (PCC), his Chief Finance Officer and Chief Executive on 10 December 2018 and 3 January 2019. The Task Group has been supported by Mark Sanders (Worcestershire County Council's Senior Finance Manager, Financial Planning & Reporting) Tim Rice (Worcestershire County Council's Senior Public Health Practitioner, lead Officer for Community Safety) and Sheena Jones (Democratic Governance and Scrutiny Manager).

#### Role of the Task Group

3. The Group's main role was to review the precept proposals and to report its findings to the West Mercia Police and Crime Panel. At the meeting of the Police and Crime Panel in September it was agreed that an update on the Estates profile would be provided to the Panel as part of the Budget process. At its meeting in December the Task Group visited the Hindlip site and a briefing on the Estates Strategy was also provided to the Group.

4. The Group welcomed the update on the Estates programme, the thrust of which was to maximise the effective and efficient use of property, both directly as a resource and with partners to enable improved access to services for police personnel and the public. The Group suggested that it might be helpful to Panel members to learn more about such projects and the PCC confirmed he supported inviting Panel members to see examples of successful initiatives in their areas at the appropriate times.

#### Discussion of the Budget and Proposed Precept

5. The Group considered the Police and Crime Commissioner's (PCC's) Draft Budget 2019/20 and Draft Medium Term Financial Plan (MTFP) 2019/20–2021/22 in the context of the Safer West Mercia Plan 2016-2021.

6. Last year the PCC had indicated that he was minded to propose a precept of 3% for 2019/20. The financial background had changed since then as financial commitments had been updated and noting that the Government had increased its Grant to Police and Crime Commissioners, announced flexibility in increasing the precept and had allocated specific grant for meeting additional employers' contributions for Police pensions. This had enabled the PCC to propose an increase in the precept of 9.94% which generated an additional £5.84m revenue from Council tax. This equated to £19.59 per year for the average Band D property. The proposed budget reflected an overall increase in the net revenue budget of £13m.

7. The context for the budget included continuing increase in demand for police service, which are crimes, (8%) and for non-crime, which are welfare and public safety incidents (15%), inflation increases of 2.4% CPI and 3.31% RPI, 2% Police pay award and investment in ICT infrastructure.

8. The PCC's priority for the additional income was to recruit an additional 115 Police Officers. This would be in addition to the current establishment and to the extra 100 Officers announced earlier this year. He explained that there would be a time lag between making the funds available and deploying the additional officers, but they should come on stream between 2019 and 2021. Currently approximately 1000 applicants were needed in order to fill 100 posts and this led to a time lag in recruitment. The cumulative effect of the current year's initiative to recruit 100 additional officers and the additional 115 as planned in the budget would mean an establishment of around 2,150 police officer posts overall.

9. Whilst there was a national move towards graduate entry, apprenticeships were also available. Policing was a complex area and broad training was required. The Group was interested to learn about the level of starters and leavers and how the gap between the current level of police officers and the total being aimed for could be closed, given that officers with longer service continue to leave the service. It suggested that the PCC include sickness absence rates in his holding to account meetings with the Chief Constable as one way of assessing the impact of additional resource on the organisation.

10. The Task Group explored IT provision, in particular the Athena project and the risks and implications of this for the budget. The PCC explained that the force had a variety of legacy ICT systems and data storage arrangements. The ICT replacement and strategy programme capital estimates are set out at section 8 of the PCC's draft budget and MTFP. The Treasurer to the PCC explained that the best estimate was £40m over the next 4 years to upgrade the ICT, 20% of which was likely to be revenue costs. The Task Group pressed the PCC on the details of the delivery of the Athena project and he responded that as the force was in a consortium with Police forces for procurement and implementation of this, the risk to delivery was not funding but around this being a priority workstream within the consortium as a whole.

11. The Panel asked how the proposed budget would support the PCC in addressing the performance issues raised in the PEEL report. The PCC reported that funds had been allocated to ROCU and resolution work, since the level of unmet demand was a risk to performance. The development of 'Harm Hubs' where a multi-disciplinary approach was taken to the early resolution of incidents, was felt to be an effective way of dealing with this.

12. During 2018-19 the PCC's proposals to take on governance of the Fire Service in the West Mercia area had been approved by the Home Secretary. Implementation had been suspended whilst a judicial review had been launched, but the Group asked whether the budget took into account the potential costs/savings of implementation of this. The PCC responded that if the governance proposals went ahead then the opportunity would be taken to contribute to the efficiencies that continued to be necessary as part of the MTFP. An example was given where it was proposed to share premises with the Fire Service as part of the Estates programme. The PCC suggested that such initiatives would be achieved more quickly under single governance arrangements.

13. The Group asked how and when the budgetary impact of the PCC's and Chief Constable's decision to terminate the current Alliance arrangements with Warwickshire

would be noted. The PCC reported that work was ongoing to agree how the services involved in the Alliance would be delivered in future and his aim remained to continue in some form of joint arrangement in the future. Local policing budgets had been disaggregated within the Alliance, the effects of which were set out in the budget at Appendix B (ii) Analysis of Income and Expenditure. It was otherwise too early to identify any specific financial changes associated with the Alliance.

## Conclusion

14. The Task Group considered that the application of the budget should support moving out of the HMIC's inadequacy finding and address the number of new officers. The increase in precept was a concern, although the Task Group acknowledged changing funding arrangements. It noted that at the time of its meeting with the PCC, the majority of members of the public who had responded to the consultation were in favour of the growth identified in the MTFP.

15. The Task Group suggested that the Panel authorised it to revisit the budget later in the 2019/20 financial year to assess how the issues highlighted in the proposals were being implemented, specifically in relation to:

- the recruitment strategy for additional police officers and any impact on specialisms
- developments associated with the withdrawal from the current Alliance arrangements with Warwickshire
- IT and particularly Athena
- The effectiveness of investment in victims and commissioning
- The recruitment of additional rural and business crime officers

16. The Group considered that there were a number of risks to the planned budget, including:

- it included a major savings programme and any delays to achieving this were likely to impact on the budget
- the outcome of the national future spending review was not yet known
- Police pensions (the government grant towards meeting the costs of this was currently a one-off)

17. Subject to the results of the PCC's 2019/20 Budget Consultation which closed on 20 January, the Task Group was supportive of the PCC's financial strategy for the Budget Proposals for 2019/20 and the MTFP through to 2021/22 in the context of the West Mercia Policing Plan. The Task Group considered that the PCC addressed public concern about the number of police officers, by increasing funding through the precept.

18. The Task Group recommends that the Panel authorises it to meet again with the PCC mid-way through the financial year to review the impact and effectiveness of the spending proposals, including the £200k investment in victim support, recruitment to the additional posts for rural and business crime officers and an update on the Athena project.

19. The Task Group also recommends that the Panel arranges to examine the impact of the additional £1m Commissioning pot both in terms of monitoring arrangements and impact.

20. The Task Group would like to thank the Commissioner and his staff for the clarity of their written and oral presentation as well as their time in facilitating their meetings.

## **Recommendation**

**21. The West Mercia Police and Crime Panel is asked to consider:**

- (i) whether the Policing Plan supported by an ambitious transformation programme will be deliverable with the resources for the coming year and the expectation of the Medium Term Financial Plan**
- (ii) in light of the Report provided by the Budget Task Group and taking into account PCC's Budget Consultation results, it would wish to approve the precept recommendation for 2019/20**
- (iii) authorising the Task Group to revisit the budget with the PCC later in the 2019/20 financial year to review the impact and effectiveness of the spending proposals as set out in paragraphs 18 and 19 of this report.**



**Proposed Budget 2019/20**

**and**

**Medium Term Financial Plan 2019/20 – 2021/22**



## **Foreword from the Commissioner:**

This year's budget ensures I continue to deliver on my key election promises to the communities of West Mercia.

I promised I would ensure our police force has the resources to respond effectively to changing demand. While I am committed to continuing the necessary work to reform and modernise the police force, my budget includes provision to add a further 115 officers to West Mercia's establishment.

Improvements have been made to enable greater police community visibility and efficiency. I have also previously announced an increase of 100 officers for West Mercia. However, it is clear there is an appetite for more as demands on policing continue to increase. I have listened to and acted upon feedback from both our communities and our police in developing my budget. A further 115 officers will increase West Mercia's establishment to 2,145.

The budget also features increased funding for tackling rural crime, further resource for effective crime prevention initiatives, and the delivery of an improved system of victim support for West Mercia. The new system will give people better and faster access to the right help, should they fall victim to a crime. This will all be delivered alongside ongoing reform to police support functions and estates. In some cases the true extent of the challenges they face are only now surfacing and it is clear that there has not been sufficient investment or scrutiny in the past.

To sustain such investments it is necessary to increase council tax contributions. Having delivered the lowest precept increases in the country in the last two years, I welcome the increased funding and flexibility afforded to Police and Crime Commissioners by Government this year. However, increasing council tax is not a decision I ever take lightly. I have always promised to ensure public money is used as effectively and efficiently as possible before asking for more. That remains true.

With any tax, our communities will often quite rightly ask "what do I get in return"? I believe my budget delivers a clear and tangible answer to that question. Extra resource from both Government and the community will ensure the highest number of police officers in West Mercia since 2012 and help build a safer West Mercia. I believe that is a course of action our communities strongly support.

**John Campion, West Mercia Police and Crime Commissioner**

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## WEST MERCIA BUDGET 2019/20

### MEDIUM TERM FINANCIAL PLAN 2019/20 TO 2021/22

#### Report of the Treasurer

THIS IS THE COUNCIL TAX RESOLUTION, USING THE FINAL SETTLEMENT FROM GOVERNMENT AND SUBJECT TO FURTHER CLARITY ON THE ACCOUNTING TREATMENT OF POLICE PENSIONS GRANT.

#### **Recommendations**

The Commissioner is recommended to approve:

- a) A Net Revenue Budget after savings of **£224.589m**
- b) £5.698m of budget reserve is used within year to manage reductions
- c) A net budget requirement of **£218.891m**
- d) A Council Tax for a Band D property at £216.66
- e) A Council Tax for a Band D property calculated as follows:

	£'m
Budget Requirement	<b>218.891</b>
Less Police Grant	<b>66.844</b>
Less Revenue Support Grant	<b>43.629</b>
Less Council Tax Support Grant	<b>9.200</b>
Less Council Tax Freeze Grant:	
2013/14	<b>0.800</b>
2011/12	<b>1.976</b>
<b>Sub Total</b>	<b>96.442</b>
Less: Collection Fund Surplus (Estimate)	<b>1.016</b>
<b>Amount to be raised by Council Tax</b>	<b>95.426</b>
Divided by Aggregate Council Tax Base- subject to final confirmation	<b>440,444.94</b>
Basic Amount of Council Tax at Band D	<b>£216.66</b>

f) *The consequential Council Tax for each property band will be as follows:*

<i>Band A (6/9th)</i>	<i>£144.439172</i>
<i>Band B (7/9th)</i>	<i>£168.512367</i>
<i>Band C (8/9th)</i>	<i>£192.585563</i>
<i>Band D</i>	<i>£216.658758</i>
<i>Band E (11/9th)</i>	<i>£264.805149</i>
<i>Band F (13/9th)</i>	<i>£312.951539</i>
<i>Band G (15/9th)</i>	<i>£361.097930</i>
<i>Band H (18/9th)</i>	<i>£433.317516</i>

g) *That the Chief Executive to the Office of the Police and Crime Commissioner for West Mercia be authorised to issue Precepts Notices on the West Mercia billing authorities as follows:*

<i>Bromsgrove District Council (Estimate)</i>	<i>£7,954,452.97</i>
<i>Herefordshire Council (Estimate)</i>	<i>£14,911,762.18</i>
<i>Malvern Hills District Council (Estimate)</i>	<i>£6,707,146.34</i>
<i>Redditch Borough Council (Estimate)</i>	<i>£5,653,926.95</i>
<i>Shropshire Council (Estimate)</i>	<i>£24,101,141.91</i>
<i>Telford and Wrekin Council (Estimate)</i>	<i>£10,971,664.50</i>
<i>Worcester City Council (Estimate)</i>	<i>£6,910,981.06</i>
<i>Wychavon District Council (Estimate)</i>	<i>£10,902,728.02</i>
<i>Wyre Forest Council (Estimate)</i>	<i>£7,312,449.74</i>
<b>TOTAL</b>	<b><i>£95,426,253.67</i></b>

h) *The reserve strategy set out in section 7.*

i) *The outline capital budget in section 8.*

j) *All Officers be instructed to exercise tight budgetary control. No over-spending of any 2018/19 departmental budget will be authorised and caution will be exercised in entering into expenditure which creates additional commitments in future years. The PCC will be kept fully informed of the financial position throughout the year.*

- k) *The prudential indicators at appendix D*
- l) *In approving the budget, the PCC notes the Treasurer's comments in section 9 in respect of the robustness of the budget and the adequacy of reserves.*

## **1. Purpose of the Report**

This report sets out the proposed budget and precept for decision by the Police and Crime Commissioner. It is the third budget report for John Campion since his election in May 2016 and delivers one of his key responsibilities as Commissioner, under the Police Reform and Social Responsibility Act 2011.

The report sets out the:

- Net budget requirement for 2019/20
- Proposed precept for 2019/20
- Proposed medium term financial plan 2019/20 to 2021/22
- Outline capital budget 2019/20 to 2021/22

It is important to set out the issues that influence and contribute to the build of the budget for 2019/20 and the medium term financial plan, having taken into consideration the plans of the Commissioner.

In determining his budget proposals the Commissioner must acknowledge:

- National targets and objectives including the Strategic Policing Requirement
- Priorities within the Safer West Mercia Plan and any likely changes to these for 2019/20
- The outcome of public consultation
- Plans and policies of other partner agencies relating to community safety and crime reduction
- Government policy on public spending, as set out by the Chancellor in the 2015 Comprehensive Spending Review, the Autumn Statements made in 2015 and 2016, the Budget Statement in 2018 and the funding framework that arises from them.
- Medium term financial obligations
- Prudent use of the financial reserves
- The constant drive for continuous improvement and value for money
- The development of future collaborative arrangements and the risks involved, particularly with Warwickshire Police. The decision was taken in 2018 to disaggregate

local policing budgets within the alliance, restoring a greater degree of control over resources for West Mercia. That is reflected within this budget. Further to this, notice has now also been served to end the strategic alliance in its current form as it is preventing the delivery of maximum police effectiveness and efficiency in West Mercia. Negotiations have commenced around the possibility of an alternative, mutually beneficial relationship with Warwickshire. This could enable the benefits of the alliance to be retained, but delivered under a different governance arrangement. The outcome of those negotiations is as yet unclear. The current timetable for withdrawal would see the alliance ending in October 2019, although this date can be amended where agreed.

The element of this budget which covers protective services and support services has been prepared within the current strategic alliance arrangement with Warwickshire. Budget requirements are in accordance with the agreed existing cost sharing approach. The budget assumes that from October 2019 new arrangements will be put in place within similar resource envelopes, whether or not that is within a revised collaborative arrangement. The budget will need to be revised at the end of the Strategic Alliance when new arrangements are confirmed.

## 2. Introduction

Following his election John Champion set out his vision for a safer West Mercia, including the modernisation of its police force in order to deliver a more effective, efficient service for communities:

*“Reforming West Mercia Police is a big, long term job. Ultimately though it will deliver a more effective police service and better value for taxpayers’ money. We have a hard working police force in place and I will work hard to back the force and ensure they have the right structures and resources to do their vital work more effectively and efficiently. Whether that means investing in innovative technology or working more closely with other public services to cut back-office bureaucracy, I want more police time being spent where it matters most – on the frontline.”*

This vision underpinned his first budget, set in February 2017. Since then, the Police and Crime Commissioner has worked with the Chief Constable to turn this vision into a reality. The Commissioner has delivered:

- The successful deployment of mobile working. Each frontline police officer has been issued with a mobile phone and a laptop, enabling more time in the community, increasing visibility rather than being stuck behind a desk.
- The introduction of Body Worn Video for all frontline officers, to prevent complaints, reassure officers and communities and improve case evidence.
- The construction of the new state of the art police and fire Operations Communications Centre (OCC) at Hindlip, which is expected to become fully operational in 2019.

- The development of new technology and ICT systems
- The refurbishment of Telford Police Station
- More efficient use of police estates through the co-location of Hereford and Worcester Fire and Rescue Service at Hindlip and the Probation Service at Worcester.
- The addition of 100 extra police officer posts to meet the challenges of increasing demand and the changing nature of crime.
- Government approval for joint governance of police and fire services in West Mercia in the interests of service effectiveness, efficiency and economy.
- The promotion of the “Behind the Badge” initiative to support police officers and work to reduce assaults against them.
- New mechanisms to measure public confidence in policing in each of West Mercia’s local policing areas.
- Proposals for a new, improved service for victims of crime, enabling them to get better, faster access to help when they need it.

This progress has facilitated significant efficiency improvements in terms of productivity and operational capacity, but it is clear there is a lot more work to do. It is equally clear however, that while these reforms are achieving efficiencies and will continue to do so, they do not fully offset the current challenges to policing.

Nationwide, demand has increased consistently in recent years. Volumes of recorded crimes have increased. This has not always been driven by actual increases in crime, but also by improved recording practices, and a greater willingness of victims to come forward. Police are also increasingly dealing with more complex types of crime. The table below highlights the challenge facing police in West Mercia now compared with just a few years ago.

Crime/ Incident	Apr – Nov 14	Apr – Nov 18	Vol. Change	% Change
Total crime	40,584	58,464	+17,880	44%
Rural crime	9,241	13,121	+3,880	42%
Sexual offences	1,199	2,450	+1,251	+104%
Dwelling burglary	2,523	3,477	+954	+39%
Violence with injury	4,886	6,880	+1,994	+41%
Violence without injury	4,310	13,840	+9,530	221%
Robbery	264	409	+145	+55%
DA offences	4,001	9,890	+5,889	+147%
CSE offences	1,283	4,977	+3,694	+288%
Total incidents (all calls for service)	194,922	210,404	+15,482	+8%
Incidents – Welfare/ public safety (not crimes)	65,302	74,931	+9,629	+15%

In recognition of this heightened and sustained demand, as well as efficiencies delivered within the police force, the Commissioner approved the recruitment of an additional 100 police officers. It is expected that these officers will be in post by summer 2019.

At the same time, policing, like all public and private sector services, is facing increasing cost pressures. In the last year inflation has generally risen, with CPI now standing at 2.3% and RPI 3.2% (as at November 2018). Police officers and staff have received a pay award of 2% this year.

West Mercia Police is also facing a substantial increase in the cost of employer's contributions to the Police Officer Pension Scheme following a review by the Government Actuary. The costs to policing nationally are estimated at £330m a year. For 2019/20 central government is meeting this cost through a specific grant and an increase in general grants. Central government will also be considering this issue during the next Comprehensive Spending Review.

Factors such as these demonstrate that although funding available for policing is increasing this year, significant challenges remain. Necessary work must continue to transform West Mercia into a modern, agile and sustainable force that is fit for the future. For example, it has become increasingly clear that aspects of police ICT and estates have not had sufficient scrutiny or investment for some time. These business areas require additional resources in order to maximise the effectiveness and efficiency of frontline police services.

This, however, needs to be balanced with keeping our communities safe today. The force needs to maintain a strong, visible community presence via dedicated Safer Neighbourhood Teams, as well as ensuring the right processes and resources are in place to provide an effective, efficient response to increased and complex demands.

West Mercia has lived beyond its means for many years now, reliant on healthy reserves and continued underspends to subsidise a budget that is not sustainable in the long term. A balanced budget needs to be delivered in the coming years, and work has commenced to deliver that within the medium term financial plan, but increased demand and rising cost pressures make this a continued challenge.

### **3. How the PCC will meet the policing and financial challenges**

For the coming year existing policing capabilities and capacity will be further developed. Further reviews will take place to ensure policing models focus the right resources in the right places and that community visibility is improved through increasing the establishment of officers. Efficiency benefits will also be further realised from the continued integration of other ICT projects.

The Commissioner's budget includes provision to increase West Mercia's establishment to 2,145 officers, in order to help meet increased demand, reassure local communities and further increase public confidence in policing. This represents the highest number of officers the force has seen since 2012.

Other new developments and initiatives are captured within this year's budget, in support of the priorities set out in the Safer West Mercia Plan 2016-2021:

- Put victims and survivors first
- Build a more secure West Mercia
- Reform West Mercia
- Reassure West Mercia's communities

To achieve these objectives, the Commissioner will:

## **Putting Victims and Survivors First**

- *Introduce a new system to ensure faster and more effective access to support for victims of crime with the creation of a Victims Advice Helpline. This will deliver a more seamless integration between the police and third sector partners.*
- *Launch a national pilot project with partners in Worcestershire to prevent domestic violence by educating offenders (the Drive Project)*
- *Expand Smartwater initiatives throughout West Mercia to prevent revictimisation and reassure communities.*

## **Build a More Secure West Mercia**

- *Increase West Mercia's establishment officers to 2,145, to improve community visibility and responses to crime.*
- *Support the implementation of the new Emergency Services Network at a local level, while maintaining the existing Airwaves system as necessary*
- *Improve collaboration with public bodies through initiatives to share facilities, information and services*
- *Develop closer working relationships with the two Fire and Rescue Services in West Mercia to deliver more effective, efficient services to communities.*
- *Increase resources dedicated to tackling rural crime, including the appointment of an additional five dedicated officers*
- *Ensure full and continued implementation of West Mercia's new policing model*
- *Work with partners to develop further specialist policing capabilities to ensure the best possible services to communities*
- *Work with local partners to improve prevention, diversionary and early intervention work to reduce demand and prevent harm.*

## **Reform West Mercia**

- *Investing in the police estate, including new, fit-for-purpose sites in Hereford, Redditch and Shrewsbury delivered in partnership with other local agencies, as well as making necessary improvements to police headquarters*
- *Undertake 'One Place' reviews with local partners to encourage further shared use of facilities*
- *Undertake continuous review of the management of police estates, to ensure maximum efficiency*
- *Improve efficiency and services to the community through the implementation of new ICT systems such as SAAB Safe and telephony systems. Invest in a modern ICT infrastructure and network to enable further efficiencies in the force*
- *Implement the recommendation of the Services to Policing Review, to ensure frontline officers and staff get the support they need, when they need it*
- *Negotiate the withdrawal of West Mercia from the existing strategic alliance arrangement with Warwickshire, with potential to enter into new collaborations.*

## **Reassure West Mercia's Communities**

- *Invest a further £250,000 in community CCTV, in addition to the £1m previously committed by the Commissioner*
- *Support community projects to raise awareness in schools and protect children against cybercrime and C.S.E*
- *Deliver improvement in road safety, including new campaigns with partners and a further £500,000 investments in new community initiatives in 2019/20.*
- *Maintain new, effective mechanisms to measure public confidence in policing at a local policing area level.*

The Commissioner has driven reform within West Mercia. He has prioritised the best use of the funds available to him and focused on implementing efficiency programmes and productivity gains. In a review undertaken in May 2016, budget efficiencies of £10.7m were identified following significant underspends which occurred in 2015/16 and previous years. In 2017/18 efficiencies of £4.557m were achieved with a further £6.342m already being achieved in 2018/19. It should be noted that during the period of the previous and current Comprehensive Spending Reviews, West Mercia has implemented efficiencies of £66.6m.

During that period, as outlined in section 2, the nature of crime and its consequential demands have changed significantly. 2018/19 has also brought unavoidable and increased inflationary pressures.

The 2019/20 budget, the Medium Term Capital Programme and the Medium Term Financial Plan address these challenges whilst keeping council tax increases as low as possible. The Chief Constable has led a further review of front line policing and the services which support it. This review identified efficiencies in 2018/19, 2019/20 and future years. While investment in frontline policing will increase, efficiencies will continue to be delivered wherever possible, following those already in place.

Community policing will continue to be led by dedicated and reinforced Safer Neighbourhood Teams in each of the force's five local policing areas. These teams undertake a wide range of community policing functions and account for approx. 40% of West Mercia's total policing spend in 2019/20, demonstrating the Commissioner's commitment to visible, effective neighbourhood policing. The force's Operations Communications Centre is also included within the local policing portfolio, as well as Criminal Justice.

West Mercia's Protective Services policing portfolio will continue to work alongside local policing. These officers and staff often carry out the specialist, less visible, but equally important aspects of policing. This includes teams dedicated to investigating areas such as vulnerability or child sexual exploitation, the Major Investigations Unit who typically handle the most serious crimes such as murder, forensics services, and specialist uniformed functions such as the dog unit and armed response units.

The Commissioner has set his vision to maximise the efficiency and effectiveness of police estates by improving collaboration with partners. A programme of investment is in place to deliver a fit for purpose estate that fully supports modern operational and local policing. The Estates Strategy (supported by the Estates Delivery Plan) details the approach to this to 2020 and beyond. This work has begun and will generate both revenue savings and capital receipts within 2019/20 and future years.

The Commissioner has also ensured that a comprehensive review of the existing ICT network and infrastructure has been undertaken. This has identified a requirement for significant investment of c.£28m over the next four years. Detailed studies are now underway to prepare a robust implementation plan to deliver secure, modern and fit for purpose ICT systems and services that properly support police business.

This new investment together with existing initiatives will enable the following savings targets to be achieved:

	<b>2019/20</b> <b>£m</b>	<b>2020/21</b> <b>£m</b>	<b>2021/22</b> <b>£m</b>	<b>Total</b> <b>£m</b>
<b>Savings Plan:</b>				
<i>RABB savings</i>	0.225	0.000	0.000	0.225
<i>Enabling Services</i>	0.832	0.331	0.104	1.267
<i>Procurement Savings</i>	0.090	0.000	0.000	0.090
<i>Policing Model</i>	1.969	0.000	0.000	1.969
<i>Transformation Savings</i>	2.436	4.768	2.683	9.887
<i>2020/21 Savings Target*</i>	0.000	2.946	0.016	2.962
<b>Total</b>	<b>5.552</b>	<b>8.045</b>	<b>2.803</b>	<b>16.400</b>

\*These savings have not yet fully been identified and represent a future savings target.

These plans will continue to develop over the coming months. West Mercia Police will continue to face challenging savings targets in future years. It should also be noted that any future unexpected pressures (not included in the budget) will need to be accommodated within the existing budgets (i.e. from underspends or efficiencies). In addition there is a natural risk that future pay and price inflation may prove higher than estimated.

As stated, other policing and community safety partners also face the challenge of delivering significant efficiency savings over the coming years. Given the issues already outlined regarding demand, it is clear that services can only be improved or maintained if that demand reduces. This is a key focus of the Commissioner.

The impact and potential benefit of additional investments in diversionary, or intervention projects can be explored through the year. As a minimum, existing investments in evidence-led initiatives to tackle the root causes of crime and anti-social behaviour will be protected. This preventative work, coupled with the continued investment in the Transformation Programme and the benefits it will generate, will enable the Commissioner to keep Council Tax increases to the minimum necessary to build and ensure a safer West Mercia. However

council tax will rise in future years because of the unavoidable pressures police forces face. These include the changing nature of crime and increasing costs.

## **Ensuring Service Improvements for West Mercia's Communities**

This year's budget represents a significant uplift in resources available to West Mercia Police.

The Commissioner has responded to concerns from communities across West Mercia, who have said clearly that they wish to see an increase in police officer numbers, with a view to enabling the force to deliver service improvements. This additional capacity is delivered directly through this year's budget.

The Commissioner will continue to hold the Chief Constable to account for progress against the Safer West Mercia Plan priorities, to ensure the service improvements enabled by additional investment are delivered, and that West Mercia's communities get the best return on their investment.

The police force will work towards delivering the following improvements:

- 85% of victims will be satisfied with the service they receive from the force
- Response times to emergency calls will be reduced by an average of two minutes.
- The number of unresourced incidents will be cut by at least 25%.
- Anyone needing a non-urgent appointment to see a police officer will be offered one within two days (48 hours), or at a later time by mutual agreement.
- Confidence in West Mercia Police will increase\*
- Visibility of police in local communities will improve\*

*\*As measured by the PCC's public perceptions/ confidence survey*

## **4. How the PCC plans to fund this**

It is intended that the proposals contained in this document will be funded from a variety of sources.

### **1. *Through the use of available Government grants.***

The Commissioner receives a number of grants from the Home Office and Ministry of Justice. The principal grants are:

- Police and Revenue Support Grant
- Council Tax Support Grant
- Council Tax Freeze Grants for 2011/12 and 2013/14
- Victims Support Grants from the Ministry of Justice

The draft settlement received on 13<sup>th</sup> December 2018, has been confirmed as final on the 24<sup>th</sup> January 2019 and includes an increase in central Government grants in 2019/20.

Nationally the 2019-20 settlement provides more funding than had been previously expected. There is £970m additional funding for the service assuming PCCs increase the precept to the maximum. This includes:

- £161m additional formula funding,
- £153m of pension grant,
- £59m additional funding for Counter Terrorism,
- £90m additional funding to tackle Serious and Organised Crime and
- £509m as a result of additional council tax flexibilities with the precept flexibility being set at £24.

The settlement, including council tax and pension grant, represents an average cash increase (total funding) of 7.1% between 2018-19 and 2019-20.

Nationally Core Funding, which is defined as the sum of Police Grant, Rule 1, the Welsh Grants and Ex-CLG funding, has increased by 2.1% in cash terms between the 2018-19 and 2019-20 settlement. This is equivalent to an additional £146m.

The letter to the Home Affairs Select Committee (HASC) outlines the Policing Minister's 4 priority areas to "drive efficiency, productivity and effectiveness next year":

1. Continued efficiency savings in 2019-20 through collective procurement and shared services. There will be an expectation that every force contributes substantially to procurement savings and the Home Office will be working with the police to agree the "right force level objectives for 2019-20 and 2020-21".
2. Major progress expected to resolve challenges in investigative resource identified by HMICFRS, including recruitment of more detectives to tackle the shortfall.
3. Continue to improve productivity, including smarter use of data to deliver £50m of productivity gains in 2019-20.
4. Maintain a SOC response that spans identification and management of local threats as well as support for national priorities.

A fuller breakdown of the financial settlement for West Mercia from the Government is contained in Appendix A.

## **2. Council Tax**

By increasing the Council Tax by 9.94% (£19.59 for a Band D property) from 2019/20 followed by a 2.99% increase in 2020/21 and thereafter. This increase, coupled with changes in the tax base to reflect new house building, and including the collection fund surplus, is expected to increase income from Council Tax by £5.834m a year (compared to the previous MTFP).

## **3. Continued reform and efficiency**

Efficiencies of £1.721m in the 2019/20 budget are already implemented. Robust plans have been developed to achieve further efficiencies of £11.062m over the medium term. A further efficiency requirement of £2.962m to the end of 2021/22 has been identified and work will begin shortly to achieve this.

#### 4. *Making best use of West Mercia's reserves*

The Commissioner's reserves were £36.373m at the start of 2018/19 and on a prudent basis, to support each year's budget, the Capital and ICT Programmes, collaborative and transformation initiatives. It is possible that under-spends may occur in some years, as the force has a track record in delivering its savings targets early. The Commissioner will continue to drive efficiency and best value for money across all areas of policing.

#### 5. The Revenue Budget

The following table analyses the changes to the base budget between 2018/19 and 2019/20 and incorporates the apportionment of costs between the two areas within the alliance. Appendix B outlines a summary of the gross expenditure.

##### Analysis of movement from 2018/19 to 2019/20

	£'m
<b>2018/19 Budgeted net expenditure</b>	<b>211.494</b>
<b>Pay &amp; Price Inflation, increments and adjustments:</b>	
Officer Pay	2.870
Staff Pay	1.455
Non Pay	0.381
<b>Total</b>	<b>4.706</b>
<b>Staff Turnover</b>	
Police Officer Turnover	(4.866)
PCSO Turnover	(0.227)
<b>Total</b>	<b>(5.093)</b>
<b>Recurring Budget Pressures:</b>	
Police Officer Pension Rate increase (3.8%)	4.858
Staff Pay	0.221
Forensics staff pay	0.141
ICT Infrastructure	1.504
Police Officer (Investigations)/Police staff investigators	1.185
Regional Intelligence (ROCU)	0.482
Staff Pension Deficit	0.117
Software Purchase	0.231
Capital Financing (MRP and Loan Interest)	0.223
Reduction in Income from Sale of Vehicles	0.060
NABIS Premiums	0.041
Insurance Premiums	0.028
Witness Protection Costs	0.034
Miscellaneous	0.059
<b>Total</b>	<b>9.184</b>

<b>Non Recurring Budget Pressures</b>	
Transformation – Redundancies and Help Desk	1.718
OCC Programme Extension and Decommissioning	1.196
Decommissioning of KCOM Network	1.052
DCD Telecoms and Desk Roll Out	0.076
<b>Total</b>	<b>4.042</b>

**Disaggregation of Local Policing 1.626**

**Growth**

Services to Policing – Additional Investment	1.359
Investment in CCTV	0.250
Investment in 100 extra Police Officers	2.889
Investment in 115 Policing Officers	1.701
Investment in PCC Commissioned Services/Grants	1.000
Staff (incl. Professional Standards & Control Room).	0.777
MFD	0.148
Criminal Justice – Additional Posts	0.145
Control Room – Additional Shift Allowances	0.145
Taser Replacement	0.127
ANPR Cameras	0.118
Body Worn Video	0.058
ESN DSNP	0.040
Radio Equipment Purchase	0.005
<b>Total:</b>	<b>8.762</b>

**Reversal of Temporary Funding**

Staff Pay	(0.655)
PPL – Fire Precautions	(0.030)
Income funding temporary ICT posts	0.117
<b>Total</b>	<b>(0.568)</b>

<b>Savings and Budget Reductions</b>	
Contracts	(0.091)
2019/20 Transformation Programme (including Services to Policing)	(2.444)
Enabling Services (2018/19 Programme)	(0.832)
Policing Model (2018/19 Programme)	(1.305)
Staff Pay	(0.390)
Apprenticeship Levy Income	(0.345)
Vetting Income	(0.235)
Officer Pay	(0.155)
Solicitor Statement Charges	(0.133)
Photocopying Charges	(0.124)
Premises	(0.101)
Additional Savings (incl Crime Management, DBS, Coroners Officers, Switchboard, Telephone Investigators)	(1.298)
<b>Total</b>	<b>(7.453)</b>
Police Pensions Grant	(2.111)
<b>Closing Budget</b>	<b>224.589</b>

## 6. The Medium Term Financial Plan (MTFP)

The MTFP was agreed in February 2018 and has been updated and refreshed during the year.

The key assumptions at February 2019 are as follows:

### Funding

- The precept will increase by 9.94% in 2019/20 and 2.99% thereafter.
- Council Tax base will grow by an average of 1.5% per annum. In addition a prudent estimate for the total Collection Fund surpluses has been included each year
- General revenue grants will be increased in 2019/20 and then maintained at 2019/20 levels in future years. The future review of the grant system will take place as part of the next Comprehensive Spending Review.

### Costs

- Pay (cost of living) increases are included at 2.0% per annum.

- Price increases are contained at contractual commitments.

The MTFP is as follows:

	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Expenditure - Summary</b>			
Base budget before savings	211.494	224.589	222.952
Pay and price increases/turnover	0.590	5.153	5.234
Police Officer Pensions	4.858	0.000	0.000
Disaggregation of local policing	1.626		
100 additional police officers (2018/19).	3.402	0.200	0.200
115 additional police officers (2019/21)	1.701	2.432	0.321
CCTV investment	0.250	(0.250)	0.000
PCC Commissioned Services/Grants	1.000	0.000	0.000
ICT and Capital	4.787	(0.081)	1.729
Police Pensions Grant	(2.111)	0.000	0.000
Miscellaneous	0.026	(0.080)	0.120
Temporary growth removed	(0.298)	(0.117)	0.000
Net Savings	(2.736)	(8.894)	(3.080)
<b>Projected net expenditure after savings</b>	<b>224.589</b>	<b>222.952</b>	<b>227.476</b>
<b>Funded by:</b>			
Formula Grant and RSG	110.473	110.473	110.473
Council Tax Support Grant	9.200	9.200	9.200
Council Tax (including Collection Fund surplus)	96.442	100.503	105.027
Council Tax Freeze Grant (2013/14)	0.800	0.800	0.800
Council Tax Freeze Grant ( 2011/12)	1.976	1.976	1.976
<b>Total funding</b>	<b>218.891</b>	<b>222.952</b>	<b>227.476</b>
<b>Total Budget Gap</b>	<b>5.698</b>	<b>0.000</b>	<b>0.000</b>

It should be noted that in year budget gaps will be covered by savings targets and associated initiatives.

The table below shows the planned use of reserves in 2019/20 and thereafter:

	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Total Budget gap funded from reserves</b>			
- Transformation Reserve	1.318	0.000	0.000
- Budget Reserve	0.913	0.000	0.000
- Redundancy Reserve	0.400	0.000	0.000
- Infrastructure Reserve	3.067	0.000	0.000
<b>Total</b>	<b>5.698</b>	<b>0.000</b>	<b>0.000</b>

<b>Developments funded from reserves (not included in the budget above):</b>			
Transformation Reserve	0.959	0.288	0.194
Asbestos	0.000	0.000	0.000
CCTV	0.880	0.000	0.000
Legal and Insurance Claims	0.300	0.000	0.000
Safer Roads Reserve	0.571	0.000	0.000
Collaboration Reserve	0.300	0.000	0.000
Income Risk	0.500	0.000	0.000
Investment in Infrastructure	5.500	2.000	2.002
YJS	0.012	0.000	0.000
<b>Total</b>	<b>9.022</b>	<b>2.288</b>	<b>2.196</b>
<b>Total projected use of reserves</b>	<b>14.720</b>	<b>2.288</b>	<b>2.196</b>

Note: Rows and columns may not sum due to rounding

## 7. Reserves Strategy

The use of a significant proportion of reserves over the life of the Medium Term Financial Plan is an important element of the financial strategy. The following table shows the full expected deployment of reserves over the life of the plan

	<b>£m</b>
<b>Projected reserves at 1<sup>st</sup> April 2019</b>	<b>33.022</b>
<i>Amount required to support the budget over the life of the medium term financial plan</i>	<i>(0.913)</i>
<i>Funds to transform policing and meet associated costs</i>	<i>(2.759)</i>
<i>Provisions to meet known risks and commitments</i>	<i>(2.963)</i>
<i>Provisions to address demand management issues</i>	<i>(0.000)</i>
<i>Investment in infrastructure</i>	<i>(12.569)</i>
<b>Reserves remaining at the end of the MTFP period.</b>	<b><u>13.818</u></b>

Each year the Treasurer carries out an assessment of the risks facing the Commissioner to determine the minimum level of reserves which the Commissioner needs to continue to hold. This year the assessment is that £10.5m needs to be held in general reserve at all times to provide adequately for these risks. Further details of the risk assessment are included in section 9.

There remain considerable opportunities to drive out further efficiencies through future collaboration, including with (but not limited to) both Warwickshire Police, and with the two Fire and Rescue Services in West Mercia. Both however have associated risks.

West Mercia will be legally obliged to meet reasonable costs of exiting the strategic alliance with Warwickshire, which are as yet unknown. These risks are mitigated by the facts that Warwickshire are legally obliged to minimise costs, as well as the possibility of a new mutually beneficial collaborative arrangement being negotiated. While an element of financial cost will inevitably be associated with withdrawing from the current alliance, it will also enable service improvements and efficiencies.

The Police and Crime Commissioner is also proposing to change the governance arrangements for the Fire and Rescue Authorities in West Mercia and has gained the approval of the Government to do so. The two Fire Authorities have chosen to seek a Judicial Review of this decision, and at the time of writing, that Review is yet to be heard. There is potential for increased collaboration between the police and fire services regardless of the outcome of that legal action, but the full benefits are most likely to be realised if the Commissioner assumes governance of all services.

The Commissioner will continue to focus on improving the ICT infrastructure and to rationalise the estate. These initiatives create to the need for a significant provision within the reserves, given the considerable risks and the rewards.

The table below shows the estimated reserve balances at the end of each year

	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>General Reserves</b>	<b>10.587</b>	<b>10.587</b>	<b>10.587</b>	<b>10.587</b>
<b>Earmarked Reserves</b>				
Budget Reserve	0.913	0.000	0.000	0.000
Transformation reserve	2.759	0.482	0.194	0.000
Investment in Infrastructure	14.492	5.925	3.925	1.923
Safer Roads Partnership	1.081	0.510	0.510	0.510
Collaboration	0.300	0.000	0.000	0.000
YJS*	0.482	0.470	0.470	0.470
CCTV	0.880	0.000	0.000	0.000
Redundancy Reserve	0.400	0.000	0.000	0.000
Insurance and Legal Claims	0.300	0.000	0.000	0.000
Demand management	0.328	0.328	0.328	0.328
Asbestos	0.000	0.000	0.000	0.000
Income	0.500	0.000	0.000	0.000
<b>Total Earmarked Reserves</b>	<b>22.435</b>	<b>7.715</b>	<b>5.427</b>	<b>3.231</b>
<b>Total Reserves</b>	<b>33.022</b>	<b>18.302</b>	<b>16.014</b>	<b>13.818</b>

\*This is a collaborative arrangement with Local Authorities

## 8. The Capital Budget

The Capital Programme for 2019/20 to 2021/22 has been prepared using the existing Capital Programme MTFP as a basis and has been reviewed and updated in consultation with the respective business areas, reflecting known priorities and business requirements.

The current programme now reflects the priorities of the Commissioner to fully transform and reform police activities, services and systems as quickly and effectively as possible. In particular it recognises the need to modernise ICT systems and further develop the estate to ensure that policing responds to changes in demand and the nature of crime as efficiently and effectively as possible. Consequently the Commissioner is planning significant capital investment of £72.9m over the next three years. As mentioned earlier, this investment is key to reforming policing and delivering better services to the people of West Mercia. Significant opportunities exist to deliver efficiencies and improvements to estates by working with partner agencies. The Commissioner's plans will make best use of these opportunities in the coming years.

The Commissioner is proposing the following capital budget for West Mercia over the next four years, the consequences of which are incorporated into the Medium Term Capital Programme.

<b>Expenditure</b>	<b>2019/20 (Including forecasted slippage from 2018/19) £m</b>	<b>2020/21 £m</b>	<b>2021/22 £m</b>	<b>Total £m</b>
Estate Strategy	9.0	18.2	15.2	<b>42.4</b>
ICT replacement & strategy programmes	11.7	7.1	6.8	<b>25.6</b>
Vehicle Replacement	2.0	1.0	1.0	<b>4.0</b>
Plant & Equipment	0.9	0.0	0.0	<b>0.9</b>
<b>Totals</b>	<b>23.6</b>	<b>26.3</b>	<b>23.0</b>	<b>72.9</b>

A full list of proposed capital projects is included at Appendix C. The capital programme will be kept under regular challenging review by the Commissioner, and may vary.

The expected funding of the programme is outlined below.

<b>Funding</b>	<b>2019/20 £m</b>	<b>2020/21 £m</b>	<b>2021/22 £m</b>	<b>Total £m</b>
Capital Receipts	1.2	1.6	1.0	<b>3.8</b>
Capital Grants	0.7	0.7	0.7	<b>2.1</b>
From infrastructure reserve	2.0	2.0	2.0	<b>6.0</b>
Borrowing	19.7	22.0	19.3	<b>61.0</b>
<b>Totals</b>	<b>23.6</b>	<b>26.3</b>	<b>23.0</b>	<b>72.9</b>

## **9. Treasurer’s Statement on the Soundness of the Budget and the Adequacy of Reserves**

In considering the MTFP, the Commissioner needs to consider the level of reserves it provides. The Commissioner holds a General Reserve, Earmarked Reserves and Capital Reserves. These will, in part, be governed by known or likely commitments, and, in part, by the appetite for risk. The Treasurer has reviewed thoroughly the financial risks facing policing in West Mercia and reassessed the level of reserves required. In doing so, the Treasurer has complied with CIPFA guidance on the establishment and maintenance of local authority reserves and balances.

### **Compliance with the 7 key principles in CIPFA’s guidance**

<b>Budget assumptions</b>	<b>Current situation in West Mercia</b>
The treatment of inflation and interest rates	West Mercia Police makes full and appropriate provision for pay and price rises.  An informed assessment is made of interest rate movements.  All individual expenditure and income heads in the revenue budget are prepared and published at estimated outturn prices
Estimates of the level and timing of capital receipts	The Commissioner and West Mercia Police make a prudent assumption of future capital receipts
The treatment of demand level pressures	The Force is required to operate and manage within its annual budget allocation.  The Chief Constable retains an operational contingency within the annual revenue budget to help finance large scale or corporate operations or issues and to deal with day to day changes in demand and pressure.  The Force has already identified £11.748m of cash

	<p>savings which will be removed from the budget over the next three years. This is over and above the £77m of cash savings that have been removed from the base budget in the last eight years. This cumulative level of budget reduction will inevitably mean that operational budgets will come under greater pressure and/or risk of overspending in future years.</p> <p>Some government grants (e.g. DSP) are announced annually in advance and are cash limited. Any new policing pressures arising during the year will have to be funded from the PCC's own resources.</p> <p>The Commissioner has created a number of earmarked revenue reserves to help finance specific, ad-hoc expenditure commitments. Appropriations are made to and from these reserves on an annual basis as required.</p> <p>Finally general balances are used as a last resort to manage and fund demand-led pressures.</p>
<p>The treatment of planned efficiency savings and productivity gains</p>	<p>The Force has consistently achieved its annual efficiency target. Savings elsewhere in the revenue budget have been identified to cover any shortfall and the Force has underspent in recent years. An underspend is forecast in 2018/19.</p>
<p>The financial risks inherent in any significant new and existing funding partnerships, collaboration, major outsourcing arrangements or major capital developments</p>	<p>The financial consequences of partnership, collaboration working, outsourcing arrangements or capital investment are reported to the PCC as part of the medium term planning process. Where relevant any additional costs are incorporated in the annual revenue budget. These are reviewed regularly during the year in the Money Matters report and where necessary the MTFP is amended.</p> <p>There are risks associated with the decision to end the existing alliance with Warwickshire Police, and to seek to negotiate a further collaboration. West Mercia as the party giving notice is legally bound to meet the reasonable costs of implementing the exit strategy, although Warwickshire is legally bound to minimise these costs. It should be noted that the existing cost sharing arrangement excludes premises. There is already significant investment planned in both a Transformation Programme and in improvements to</p>

	<p>the ICT infrastructure. These projects will be reconfigured if necessary and may offset some costs.</p> <p>There is clearly a risk that local authority partners will continue to withdraw funding as their own budgets are reduced and that the continued viability of private sector commercial partners will be exposed to risk in the face of an economic recession.</p>
<p>The availability of reserves, government grants and other funds to deal with major contingencies and the adequacy of provisions.</p>	<p>The Commissioner has created a number of earmarked revenue reserves and provisions to meet specific expenditure items. These are shown below.</p> <p>The access criteria for special grants state that Commissioners may be required to fund up to 1% of their net budget requirement themselves before the Government considers grant aid. This applies on an annual basis.</p>
<p>The general financial climate to which the authority is subject.</p>	<p>In December 2018, the Minister for Policing and the Fire Service announced that the police grants would be increased in 2019/20 to reflect the increased costs of police officer pensions. He also stated that the PCC's could increase the council tax (band D equivalent) by up to £24 per year in 2019/20.</p> <p>General inflation in the U.K. has started to increase. CPI is currently at 2.3% and RPI 3.2% (Nov 2018).</p> <p>A provision of 2% p.a. for the pay award has been included in the MTFP.</p> <p>The base rate was increased for the first time in over a decade in Autumn 2017, raising it from 0.25% to 0.5%. It has risen further and now stands at 0.75%. The Governor of the Bank of England has indicated that any future increases will be minimal and gradual.</p> <p>The 4 year medium term financial plan reflects our local best estimate of future inflation rates, increases in government grants and contributions and revenues raised from Council Tax.</p>

## General Reserve

In recent years, the Treasurer has undertaken a review of the significant risks and pressures facing the Police and Crime Commissioner before setting a minimum level of reserves held in General Reserve.

The key risks the Police and Crime Commissioner faces (and for which no specific provision in Earmarked Reserves is made) are:

- a. The possibility of savings targets not being met. As in previous years, it is suggested that no provision is made in reserves for this, but, if this approach is taken, the Commissioner is recognising that any failure to deliver savings will potentially have to be compensated for by service reductions.
- b. Possible delays in the delivery of savings. In previous years where the force has missed its in-year savings target, it has covered the shortfall from in-year under-spends. While no presumption of in year under-spending should be made, because having agreed the budget the Commissioner authorises its spending, the record of the force is of consistent under-spending. Delays in the delivery of savings may occur, particularly in relation to the Transformation Programme. In the current year, for example, there have been delays in progressing invest-to-save schemes, particularly the complex capital schemes such as the OCC. Given the achievement of the 2017/18 savings target and the progress made in implementing the savings plans for 2018/19 a decrease is recommended in the level of reserves held to cover potential delays in the delivery of savings from £4.5m in 2017/18 to £3.1m.
- c. To provide cover for “extraordinary” events or investigations, recognising that these would be likely to attract Special Police Grant (for costs in excess of 1% of the budget). A prudent provision would be for two such events over a five year period, which would require a provision of £4m.
- d. Any reasonable costs in implementing the exit strategy for the strategic alliance with Warwickshire and in negotiating and implementing a revised collaborative arrangement. Costs may be incurred in reconfiguring the ICT infrastructure and in reviewing and changing both policing and support services. Currently these costs cannot be accurately quantified though detailed work is underway to redesign the ICT Infrastructure and reorganise policing and support services. Provision of c£28m has been made in the Medium Term Financial Plan for the modernisation of the ICT infrastructure and funding has been provided for the Transformation Team and the non-recurring costs of review of Services to Policing (this is not linked to the termination of the alliance). There may be some additional legal and contractual costs. An indicative provision of £1m may be prudent within General Reserve.

- e. Additional delivery costs of the Transformation Programme. These may be capital (e.g. IT costs), but capital costs have a revenue impact. Until the capital costs are determined, the revenue consequences cannot be. An alternative, and one with no marginal cost, would be to absorb any revenue impact by cash-limiting the capital programme and deferring schemes to accommodate any strategic alliance spending requirements. Consequently no additional provision is recommended here.
- f. The risk on inflation, especially on pay. The Medium Term Financial Plan includes a provision of 2%. This reflects current inflationary pressures in 2018/19. Consequently it is recommended that no further provision be made.
- g. The budget includes assumptions made around part time police officer working. These changes reduce the Police Officer budget in line with the levels of part time working. If all these officers then decided to return to full-time work this would lead to a budget pressure. History suggests that this is unlikely so no specific provision is likely to be required, however the risk remains.
- h. The Home Office is currently considering a further review of the Police Funding Formula and may implement a new funding mechanism in the next Comprehensive Spending Review. Under the current arrangements, West Mercia benefits from the damping mechanism, gaining £10m a year. The Home Office did consult on a new formula during 2015 but abandoned the consultation. During this process estimates of the impact on West Mercia ranged from an increase of £9.3m to a reduction of £0.8m. Given the continuing uncertainty around the outcome of this review and the likely timescale for implementation I am recommending that no provision be made in 2018/19.
- i. The Government has delayed its plans for the replacement of the Airwaves network (referred to as ESN/ESCMP). There is still a lack of clarity, with not all details being known. However, a provision of £6m has been made in the Medium Term Capital Programme. Any capital costs that may fall to West Mercia could be met by increased borrowing or from the use of reserves. Any increased revenue costs or grant reductions in the short term would need to be funded either from further efficiencies or from the use of reserves.
- j. There should be a general contingency provision for unknowns. Assessing a prudent level for this is impossible, but would be unlikely to be less than 1% of net revenue expenditure, around £2m.

The aggregate cost of those elements which it is feasible to estimate is £10.5m. Coincidentally this is approximately 5% of the net revenue budget, in line with expected best practice and emerging guidance. It should be noted that the impact of higher pay increases, the funding review or increased economic and political uncertainty which cannot be accurately estimated could prove to be significant. The Commissioner does

not necessarily have to provide money in reserves for each of these elements individually unless they are certain to occur, as one contingency can provide for several possible events, provided that all of the events are unlikely to occur together. However, he does need to give realistic consideration to the likelihood of their occurring during the period covered by the plan, and it does need to provide explicitly for those which are certain to occur.

Given the relatively low aggregate sum involved, it is recommended that a minimum level of £10.587m is provided in general reserves.

Provided that this sum is available at all times within reserves, I am satisfied that this budget is soundly based and adequately provides for the risks facing the Commissioner.

### **Earmarked Reserves**

The predicted balance at 31st March 2020 for each earmarked revenue reserve – which has a specific purpose and particular timescale – is shown in the table below.

<b>Earmarked Reserve</b>	<b>Balance as at 1st April 2019 £m</b>	<b>Movement In Year £m</b>	<b>Forecast Balance as at 31st March 2020 £m</b>	<b>Purpose of Reserve</b>
Budget Reserve	0.913	0.913	0.000	To support the revenue budget whilst implementing the Transformation Programme
Transformation Reserve	2.759	2.277	0.482	To meet the costs of the Transformation Team
Investment in Infrastructure Reserve	14.492	8.567	5.925	To fund schemes within the capital programme, the estates and ICT programmes. The reserve may be used to both meet revenue costs and reduce the

				need for borrowing, thereby minimising financing costs in future years
Safer Roads Partnership Reserve	1.081	0.571	0.510	Funds held on behalf of the partners to fund road safety initiatives
YJS Reserve	0.482	0.012	0.470	Funds held on behalf of the responsible authorities to fund the costs of youth justice services
Collaboration reserve	0.300	0.300	0.000	To fund work on undertaking collaboration and partnership working.
CCTV Reserve	0.880	0.880	0.000	To fund improvements and upgrades to CCTV systems in 2018/19 and 2019/20 as agreed with Local Authorities
Redundancy Reserve	0.400	0.400	0.000	To fund redundancy costs arising from the Transformation Programme
Insurance and Legal Claims Reserve	0.300	0.300	0.000	To meet the costs of high value claims
Demand	0.328	0.000	0.328	To spend on

management reserve				initiatives to address some of the underlying causes of the increased demand the force is facing.
Income Reserve	0.500	0.500	0.000	To meet budget shortfalls caused by volatility in demand led income streams which can vary considerably from year to year
<b>Total Earmarked Reserves</b>	<b>22.435</b>	<b>14.720</b>	<b>7.715</b>	

The tables in sections 6 and 7 show the deployment of all reserves over the life of the Medium Term Financial Plan, and the remaining reserve balances at the end of each financial year.

### **Capital Reserves and Balances**

In addition to the revenue reserves capital reserves are also maintained. These are used to finance the capital programme.

There is a reserve holding Capital Grants Unapplied. This holds the capital grants from the Home Office that have not yet been spent. These grants are applied to fund the capital programme and can be carried forward without penalty until required. The balance on the reserve as at 1<sup>st</sup> April 2018 was £0.0m.

There is a Capital Receipts Reserve. This holds receipts from the sale of police houses and land and buildings which are no longer needed for operational policing as more efficient use is made of partners' and the policing estate. The funding table in section 8 above outlines the receipts expected from asset sales from 2018/19 to 2021/22. The balance on the reserve as at 1<sup>st</sup> April 2018 was £0.133m

### **Summary**

There has been a comprehensive review of all reserves held by the Police and Crime Commissioner. This report sets out clearly and transparently the reserves held, the purpose for which they are held, the plans for their use and the risks and assumptions underpinning them.

Based on current planning assumptions, the level of general reserves should stay above the recommended minimum level through to 2021/22 and sufficient provision has been made in earmarked reserves to fund expected one-off pressures, including the end of the existing Strategic Alliance with Warwickshire Police and the potential establishment of further collaborative arrangements. Provision has been made for the further implementation of the Transformation Programme. In addition the capital reserves and the investment in infrastructure reserve will be used to fund an extensive programme to support much needed investment in land, buildings, ICT systems and vehicles. This will give policing officers and staff up to date, fit for purpose facilities and enable them to provide a modern, efficient and effective policing service.

By generating efficiencies and reducing borrowing costs, the use of the infrastructure and capital reserves will ensure a more sustainable financial position in the longer term. Deploying these reserves over the medium term rather than in a single year also permits some flexibility should it be necessary.

The risks associated with this budget have increased significantly. The West Mercia Police Force is facing the challenge of dealing effectively with the demands placed by both an increase in crime and changes in the nature of crime. It is seeking to negotiate a revised collaboration with the Warwickshire Force or if this cannot be achieved, establishing its activities to operate independently. This creates greater uncertainty and risks in setting a budget for 2019/20. At the same time, West Mercia has an ambitious programme to reconfigure its operational estates and modernise its ICT infrastructure. The Force will require robust project and programme management arrangements if it is to successfully achieve its aims within the resources available. However the Police and Crime Commissioner holds substantial reserves and has increased the recurring revenue available (with a 9.94% increase in Council Tax). This combined with the strong financial management arrangements in place, recent investment and improvements in programme and project management and planned changes to corporate governance should give the Force the ability to implement this programme successfully. The Police and Crime Commissioner will hold the chief Constable to account during this time.

## Summary of West Mercia Grant Settlement

The provisional Police Funding Settlement from the Home Office was received on the 13<sup>th</sup> December, and will be confirmed as being final during January 2019. The details are shown below:

<b>2018/19</b>	<b>Funding Stream</b>	<b>Provisional 2019/20</b>	<b>Change</b>
<b>£ m</b>		<b>£ m</b>	<b>%</b>
65.422	Police Grant (including Community Support Grant)	66.844	2.17
42.780	Revenue Support Grant	43.630	1.99
11.975	Legacy Council Tax Grants (freeze grants and plus council tax support grant)	11.975	0.00
<b>120.177</b>	<b>Total</b>	<b>122.449</b>	<b>1.89</b>

In addition to the main central Government grants shown above, the Police and Crime Commissioner also receives grant funding for Victims Services Commissioning and Restorative Justice from the Ministry of Justice. Notification of the anticipated grant allocation for 2019/20 has been received and is £1.470m compared to £1.463m in 2018/19.

## Appendix B(i)

### West Mercia Police and Crime Commissioner Subjective analysis of income & expenditure

	2018/19 Budget £m	2018/19 Budget £m	Variance £m
<b>West Mercia</b>			
Government Grant (Core Funding)	120.177	122.449	2.272
Council Tax Precept	86.596	96.442	9.846
<b>Total Funding / Net Budget Requirement</b>	<b>206.773</b>	<b>218.891</b>	<b>12.118</b>
Police Officers Pay	104.149	112.236	(8.087)
Police Officer overtime	2.762	2.761	0.001
Police Staff + PCSO Pay	62.703	65.725	(3.022)
Police Staff overtime	0.661	0.659	0.002
Temp and Agency Staff	0.175	0.046	0.129
Injury & Ill Health Pensions	3.556	3.606	(0.050)
Other Employee Expenses	1.002	1.042	(0.040)
Premises	8.217	8.108	0.109
Transport	4.098	4.283	(0.185)
Supplies and Services	22.253	25.352	(3.099)
Third Party Payments	15.204	16.597	(1.393)
Capital Financing	2.229	2.443	(0.214)
<b>Gross Expenditure</b>	<b>227.009</b>	<b>242.858</b>	<b>(15.849)</b>
<b>Income</b>	<b>(15.515)</b>	<b>(18.269)</b>	<b>(2.754)</b>
<b>Net Force Budget / Expenditure / Variance</b>	<b>211.494</b>	<b>224.589</b>	<b>13.095</b>
<b>Budget Contribution to/(from) Reserves</b>	<b>(4.721)</b>	<b>(5.698)</b>	<b>(0.977)</b>

## Appendix B (ii)

### West Mercia Police and Crime Commissioner Objective analysis of income & expenditure

	2018-19	2019-20	Variance	Variance
	£m	£m	£m	%
<b>Central Services</b>				
Change Programme	2.987	7.941	4.954	165.85%
Chief Officers	0.961	1.032	0.071	7.39%
Information Management	0.707	0.481	-0.226	-31.97%
Analysis & Service Improvement	0.035	1.850	1.815	5185.71%
<b>Total</b>	<b>4.690</b>	<b>11.304</b>	<b>6.614</b>	<b>141.02%</b>
<b>Enabling Services</b>				
Business Support Services	3.247	3.050	-0.197	-6.07%
Corporate Communications	0.709	0.763	0.054	7.62%
Estates Services	9.666	9.544	-0.122	-1.26%
ICT	15.385	15.709	0.324	2.11%
Legal Services	1.003	1.007	0.004	0.40%
People Services	6.421	6.647	0.226	3.52%
Transport Services	2.944	3.212	0.268	9.10%
<b>Total</b>	<b>39.375</b>	<b>39.932</b>	<b>0.557</b>	<b>1.41%</b>
<b>Finance</b>				
Contracts & Purchasing	1.676	1.555	-0.121	-7.22%
Corporate Finance	1.515	4.145	2.630	173.60%
Accountancy & Financial Services	0.791	0.867	0.076	9.61%
Management Accounting & Business Change	0.798	0.736	-0.062	-7.77%
<b>Total</b>	<b>4.780</b>	<b>7.303</b>	<b>2.523</b>	<b>52.78%</b>
<b>Local Policing</b>				
Criminal Justice & Custody	8.859	9.778	0.919	10.37%
Harm Reduction	1.764	0.186	-1.578	-89.46%
Operational Support	1.849	0.109	-1.740	-94.10%
Professional Standards	1.005	1.032	0.027	2.69%
Operational Communications Centres	8.667	10.120	1.453	16.76%
Public Contact Functions	0.000	6.619	6.619	100.00%
Local Policing area costs	94.414	0.000	-94.414	-100.00%
Local Policing – South Worcestershire	0.000	25.004	25.004	100.00%
Local Policing – North Worcestershire	0.000	18.857	18.857	100.00%
Local Policing - Herefordshire	0.000	14.381	14.381	100.00%
Local Policing – Shropshire	0.000	20.021	20.021	100.00%
Local Policing - Telford	0.000	17.425	17.425	100.00%
Local Policing – Head of Territorial Policing	0.000	5.475	5.475	100.00%
Local Policing – Worcestershire		0.040	0.040	100.00%

County				
	<b>Total</b>	<b>116.558</b>	<b>129.047</b>	<b>12.489</b> <b>10.71%</b>
	<b>Police and Crime Commissioner</b>	<b>4.923</b>	<b>6.220</b>	<b>1.297</b> <b>26.35%</b>
	<b>Protective Services</b>			
	Head of Protective Services	1.067	0.674	-0.393    -36.83%
	Firearms Support	0.059	0.000	-0.059    -100.00%
	Crime Management	2.554	0.000	-2.554    -100.00%
	Forensic Services	5.107	5.076	-0.031    -0.61%
	Intelligence Department	6.443	9.427	2.984    46.31%
	Major Investigations	3.339	3.294	-0.045    -1.35%
	National Armed Policing	0.038	0.014	-0.024    -63.16%
	Operations	17.768	6.821	-10.947    -61.61%
	Regional and Organised Crime Unit	3.535	4.052	0.517    14.63%
	Protecting Vulnerable People	1.258	1.425	0.167    13.28%
	<b>Total</b>	<b>41.168</b>	<b>30.783</b>	<b>-10.385</b> <b>-25.23%</b>
	<b>TOTAL</b>	<b>211.494</b>	<b>224.589</b>	<b>13.095</b> <b>6.19%</b>

- The increase in PCC budget in 19/20 is due to increased investment in Commissioners grants and CCTV

Capital Project Description	West Mercia Police			2018/19-2022/23 Revised Project Total	2019-20 Proposed Project Budget (excl slippage)	2019-20 Proposed Project Budget (Incl slippage from 2018-19)	2020-21 Proposed Project Budget	2021-22 Proposed Project Budget	2022-23 Proposed Project Budget
	Formal Business Approval (Y)	Total Project Budget	Total Project Spend / Projected Spend						
			£000	£000	£000	£000	£000	£000	£000
<b>ESTATES</b>									
<b>ESTATES WEST MERCIA:</b>									
Operation Command Control Centre - Southwell House, Hindlip Park	Y	14,211.3	14,553.8	1.0	-	-	-	-	-
Central Forensics Services Buildings - Hindlip Park, Worcester	Y	1,540.7	1,988.0	1,825.4	378.1	378.1	-	-	-
Telford Police Station, Malinsgate - West Mercia		1,000.0	1,333.0	1,037.9	-	-	-	-	-
W.Mercia Planned M'tenance - Invest in Infrastructure 2017/18 - <i>Hereford Gates</i>		16.2	16.2	16.2	-	-	-	-	-
W.Mercia Planned M'tenance - Invest in Infrastructure 2017/18 - <i>Hindlip Dog Kennels</i>		191.7	191.7	191.7	-	-	-	-	-
W.Mercia Planned M'tenance - Invest in Infrastructure 2017/18 - <i>Redditch Roof</i>		270.3	-	-	-	-	-	-	-
W.Mercia Planned M'tenance - Invest in Infrastructure 2017/18 - <i>Redditch Generator</i>		47.7	-	-	-	-	-	-	-
W.Mercia Planned M'tenance - Invest in Infrastructure 2017/18 - <i>Various Totem Signs</i>		31.1	31.1	31.1	-	-	-	-	-
Investment in Estates Infrastructure - West Mercia - 2017-18 - <i>balance</i>		240.6	91.0	91.0	-	91.0	-	-	-
Investment in Estates Infrastructure 2018-19 onwards (69%)		857.0	794.6	794.6	172.0	276.6	173.0	172.0	173.0
Safer Neighbourhood Offices		1,040.0	1,040.0	996.0	-	995.0	-	-	-
West Mercia - LAPBs				4.0					
Hindlip Hall and Hindlip Park enhancement		1,700.0	1,700.1	1,596.0	1,200.0	1,557.0	-	-	-
HINDLIP PK - FIRE CO-LOCATION - (via Affordability Funding Envelope= £730k plus £150k from Estates Infrastructure WM 2017-18)	Y	1,700.0	2,159.6	2,080.0		-			
HINDLIP PK - GYMNASIUM ROOF - (via Affordability Funding Envelope)	Y	324.9	324.9	311.0		-			
MALVERN POLICE STN - CAR PARK - (WM 17-18 Investment in Infrastructure)	Y	97.2	97.2	-		-			
SHREWSBURY POL STN - CAR PARK - (WM 17-18 Investment in Infrastructure)	Y	75.2	75.2	-		-			
HINDLIP CHIEF OFFICER LANDING - (WM 17-18 Investment in Infrastructure)	Y	74.6	74.6	-		-			
SOUTHWELL HOUSE CRIME BUREAU - (WM 17-18 Investment in Infrastructure)	Y	100.0	100.2	96.0		-			
KIDDERMINSTER BOILER REPLACEMENT - (WM 17-18 Investment in Infrastructure)	Y	197.0	232.3	127.6		-			
Hereford Hub		16,000.0	16,000.0	16,000.0	760.0	100.0	8,000.0	7,000.0	-
Firearms Range		10,000.0	10,000.0	10,000.0	-	-	10,000.0	-	-
Northern Hub - Shrewsbury / Telford		16,000.0	16,500.0	16,500.0	500.0	500.0	-	8,000.0	8,000.0
Redditch Police Station - West Mercia		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	-	-	-
Shrewsbury Armoury	Y	100.0	100.3	91.0	-	91.0	-	-	-
RAF Shawbury - alterations	Y	76.0	102.9	-	-	-	-	-	-
MOD Donnington - Alterations	Y	50.0	50.0	50.0	-	50.0	-	-	-
WORCESTER-PROBATION CO-LOCATE	Y	295.0	622.0	552.7	-	-	-	-	-
Malvern - Criminal Justice Hub	Y	743.7	693.4	15.0	-	1.0	-	-	-
<b>TOTAL - ESTATES WEST MERCIA:</b>		<b>71,980.1</b>	<b>73,872.1</b>	<b>57,408.2</b>	<b>8,010.1</b>	<b>9,039.6</b>	<b>18,173.0</b>	<b>15,172.0</b>	<b>8,173.0</b>

Capital Project Description	West Mercia Police			2018/19-2022/23 Revised Project Total	2019-20 Proposed Project Budget (excl slippage)	2019-20 Proposed Project Budget (Incl slippage from 2018-19)	2020-21 Proposed Project Budget	2021-22 Proposed Project Budget	2022-23 Proposed Project Budget
	Formal Business Approval (Y)	Total Project Budget	Total Project Spend / Projected Spend						
			£000	£000	£000	£000	£000	£000	£000
<b>ICT</b>									
<b>ICT PROGRAMME OF CHANGE:</b>									
<b>POC IN PIPELINE:</b>									
ICT Investment required over period of MTFP (ROM):		20,000.0	20,250.0	20,250.0	8,000.0	8,250.0	6,000.0	4,000.0	2,000.0
<b>TOTAL - POC IN PIPELINE:</b>		<b>20,000.0</b>	<b>20,250.0</b>	<b>20,250.0</b>	<b>8,000.0</b>	<b>8,250.0</b>	<b>6,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>
<b>POC IN FLIGHT:</b>									
<b>Operation Command Control Centres - ICT Infrastructure &amp; Systems:</b>	memo	8,195.0	8,279.9	3,544.0	550.0	2,714.0	-	-	-
OCC Design Enterprise Team (set up)	Y	95.0	-	-	-	-	-	-	-
OCC Hindlip - ICT Infrastructure, including Joint Operations Centre fit-out	Y	861.0	719.0	89.0	-	-	-	-	-
OCC Operations Enabling Technologies (OET) - SAAB plus supporting hardware etc. Including £373k from Mobile Working budget, plus £175k from Desktop Replacement budget, plus £95k from Design Enterprise Team budget	Y	6,486.0	7,131.3	3,410.0	550.0	2,714.0	-	-	-
Warwickshire OCC Project - Stuart Ross House ICT fit-out	Y	753.0	429.6	45.0	-	-	-	-	-
ANPR Project - expansion of fixed camera sites & back office	Y	3,700.0	3,419.4	718.0	-	31.0	-	-	-
ANPR Cameras in cars (In-Vehicle Technology (In-car media))	Y	650.0	769.1	84.0	-	-	-	-	-
Regional Motorway ANPR Cameras	Y		146.0	146.0	-	-	-	-	-
Desktop Telephony / Full Uni Comms (ICT Telephony)	Y	2,343.9	2,389.4	924.0	45.0	260.0	-	-	-
Desktop Telephony / Full Uni Comms (ICT Telephony) - <i>OCC Project Costs</i>	Y	357.5	357.5	-	-	-	-	-	-
Athena (all projects combined)	Y	2,479.2	2,468.6	58.0	-	-	-	-	-
Athena 2	Y		194.0	194.0	-	-	-	-	-
Data Network Replacement - "Red Flag Project" - (Virgin Business)	Y	3,204.3	3,369.6	63.0	-	-	-	-	-
Body Worn Video	Y	1,011.9	819.8	3.0	-	-	-	-	-
Telematics - vehicle deployment and monitoring software	Y	601.0	602.4	108.0	-	-	-	-	-
Hi-Tech Crime Unit Infrastructure Upgrade - Hindlip		125.0	5.4	-	-	-	-	-	-
Hardware - Corporate Printing Solution	Y		-	-	-	-	-	-	-
Emergency Services Network - (Airwave Radio Replacement)		6,000.0	6,000.5	5,899.0	(899)	2,000.0	2,000.0	1,899.0	-
Business Information Project (to support analysis of organisation's data)			-	-	-	-	-	-	-
BOX1 - Business Object version X1 replacement		500.0	305.0	305.0	-	-	-	-	-
SAFENET DIGITAL FORENSIC	Y	120.0	55.5	-	-	-	-	-	-
DIGITAL CHANNEL SHIFT PROJECT	Y	60.0	-	-	-	-	-	-	-
FORENSIC SYSTEM - SOCRATES	Y	123.2	116.4	7.0	-	-	-	-	-
<b>TOTAL - POC IN FLIGHT:</b>		<b>29,471.0</b>	<b>29,298.5</b>	<b>12,053.0</b>	<b>- 304.0</b>	<b>5,005.0</b>	<b>2,000.0</b>	<b>1,899.0</b>	<b>-</b>
<b>POC COMPLETED:</b>									
Corporate Gazetteer	Y	306.2	285.1	1.0	-	-	-	-	-
Hardware - <i>Mobile Working Project</i> (less £373k used for OET above)	Y	7,030.0	6,372.6	3,000.0	-	-	-	3,000.0	-
Origin upgrades & enhancements	Y	200.0	167.8	55.0	-	-	-	-	-
<b>TOTAL - POC COMPLETED:</b>		<b>7,536.2</b>	<b>6,825.5</b>	<b>3,056.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000.0</b>	<b>-</b>
<b>TOTAL - ICT PROGRAMME OF CHANGE:</b>		<b>57,007.1</b>	<b>56,373.9</b>	<b>35,359.0</b>	<b>7,696.0</b>	<b>13,255.0</b>	<b>8,000.0</b>	<b>8,899.0</b>	<b>2,000.0</b>

Capital Project Description	West Mercia Police			2018/19-2022/23 Revised Project Total	2019-20 Proposed Project Budget (excl slippage)	2019-20 Proposed Project Budget (incl slippage from 2018-19)	2020-21 Proposed Project Budget	2021-22 Proposed Project Budget	2022-23 Proposed Project Budget
	Formal Business Approval (Y)	Total Project Budget	Total Project Spend / Projected Spend						
			£000	£000	£000	£000	£000	£000	£000
<b>ICT PROGRAMME OF WORK:</b>									
<b>POW IN PIPELINE:</b>									
CCTV for Force buildings including Custody		500.0	500.0	500.0	-	500.0	-	-	-
Corporate WiFi		600.0	600.0	600.0	-	600.0	-	-	-
Consolidation of small systems	Y	300.0	145.4	50.0	-	-	-	-	-
Confidential Network Environment (CNE) resilience (multi-site)		200.0	200.0	200.0	-	200.0	-	-	-
Vetting Project Defford		200.0	66.0	66.0	-	-	-	-	-
FIREARMS LICENSING UNIT	Y	105.5	77.4	-	-	-	-	-	-
<b>TOTAL - POW IN PIPELINE:</b>		<b>1,905.5</b>	<b>1,588.8</b>	<b>1,416.0</b>	<b>-</b>	<b>1,300.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>POW IN FLIGHT:</b>									
Hardware - Desktop Equipment PCs/Laptops/Winterms (replacement) - less £175k in 2017/18 used for OET above	Y	4,205.9	4,112.7	2,244.0	200.0	200.0	1,500.0	200.0	200.0
Hardware - HTCU replacement (desktops & servers)		350.0	350.0	350.0	200.0	200.0	150.0	-	-
Hardware - Mobile Devices (blackberry replacement)	Y	95.0	123.9	0.0	-	-	-	-	-
Hardware - Mobile Devices (YOS)		23.5	23.5	-	-	-	-	-	-
Hardware - Multimedia Project (Higher-spec PCs and servers)	Y	725.0	454.6	29.0	-	-	-	-	-
<b>DIGITAL COMMUNICATIONS DEPLOYMENT (D.C.D.)</b>			529.0	529.0	-	-	-	-	-
<b>K.COM TRANSITION PROJECT</b>			1,900.0	1,900.0	850.0	850.0	-	-	-
Hardware - Printers/Scanners	Y	606.9	328.1	70.0	10.0	10.0	10.0	10.0	10.0
Hardware - Servers (include PSN)	Y	1,634.5	1,432.2	931.0	200.0	200.0	200.0	200.0	200.0
Network - upgrades	Y	325.1	286.2	203.0	50.0	50.0	50.0	50.0	50.0
Storage Area Network (SAN) / Backup Infrastructure	Y	1,617.3	1,670.6	900.0	200.0	200.0	200.0	200.0	200.0
Software Upgrades	Y	1,833.0	1,757.4	1,121.0	250.0	250.0	250.0	250.0	250.0
SOURCE MANAGEMENT SYSTEM - COPS & Source Management (2 projects now combined)	Y	80.0	40.1	-	-	-	-	-	-
WORKSPACE MODERNISATION PROGRAM	Y	520.1	519.7	88.0	-	-	-	-	-
<b>TOTAL - POW IN FLIGHT:</b>		<b>12,016.1</b>	<b>13,527.8</b>	<b>6,365.0</b>	<b>1,960.0</b>	<b>1,960.0</b>	<b>2,360.0</b>	<b>910.0</b>	<b>910.0</b>
<b>TOTAL - ICT PROGRAMME OF WORK:</b>		<b>13,921.6</b>	<b>15,116.7</b>	<b>9,781.0</b>	<b>1,960.0</b>	<b>3,260.0</b>	<b>2,360.0</b>	<b>910.0</b>	<b>910.0</b>
<b>TOTAL - ICT PROGRAMMES OF CHANGE AND WORK:</b>		<b>70,928.8</b>	<b>71,490.6</b>	<b>45,140.0</b>	<b>9,656.0</b>	<b>16,515.0</b>	<b>10,360.0</b>	<b>9,809.0</b>	<b>2,910.0</b>
West Mercia Proportion of ICT - 69%:		48,940.9	49,328.5	31,146.6	6,662.6	11,395.4	7,148.4	6,768.2	2,007.9

Capital Project Description	West Mercia Police			2018/19-2022/23 Revised Project Total	2019-20 Proposed Project Budget (excl slippage)	2019-20 Proposed Project Budget (incl slippage from 2018-19)	2020-21 Proposed Project Budget	2021-22 Proposed Project Budget	2022-23 Proposed Project Budget
	Formal Business Approval (Y)	Total Project Budget	Total Project Spend / Projected Spend						
<b>VEHICLE REPLACEMENT:</b>									
WEST MERCIA - Vehicle Replacement Programme	Y		13,321.2	6,152.9	1,958.0	1,958.0	1,000.0	1,000.0	1,000.0
<b>TOTAL ALLIANCE VEHICLE REPLACEMENT</b>			<b>-</b>	<b>6,152.9</b>	<b>1,958.0</b>	<b>1,958.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>PLANT &amp; EQUIPMENT PROGRAMME:</b>									
Crime Force Technical Surveillance & Capital Equipment			192.7	-	-	-	-	-	-
Body Armour replacement (69%)			1,307.0	889.4	-	889.4	-	-	-
<b>TOTAL ALLIANCE PLANT &amp; EQUIPMENT PROGRAMME</b>			<b>1,499.7</b>	<b>889.4</b>	<b>-</b>	<b>889.4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NEW BUSINESS PLANS CAPITAL APPROVED MAR-APR'17</b>									
METHODS OF ENTRY RIG & WORKING AT HEIGHTS			50.0	21.0	-	-	-	-	-
TASERS			205.0	75.0	-	-	-	-	-
FIREARMS PROTECTION EQUIPMENT			102.0	52.0	-	-	-	-	-
TARGET TURNERS - FIREARMS SCHOOL			51.0	51.0	-	-	-	-	-
DOG CAMERAS & EQUIPMENT			17.0	4.0	-	-	-	-	-
<b>TOTAL - NEW BUSINESS PLANS CAPITAL APPROVED MAR-APR'17</b>			<b>425.0</b>	<b>203.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
West Mercia Proportion of Business Plans - 69%:			293.3	140.1	-	-	-	-	-
<b>Total Capital Budget</b>			<b>122,713.9</b>	<b>95,737.2</b>	<b>16,630.7</b>	<b>23,282.4</b>	<b>26,321.4</b>	<b>22,940.2</b>	<b>11,180.9</b>
<b>MEMO: Other Projects with costs completing in 2016-2017 and 2017-2018</b>									
<b>Estates Projects</b>									
SOCO Labs - Worcester, Kidderminster, Shrewsbury, & Bedworth	Y		79.2	-	-	-	-	-	-
			79.2	-	-	-	-	-	-
<b>ICT Projects</b>									
Digital Forensics Distribution Model	Y - kiosks		726.0	454.0	-	434.0	-	-	-
			1,035.6	454.0	-	434.0	-	-	-
<b>West Mercia Proportion of ICT - 69%:</b>			<b>714.6</b>	<b>313.3</b>	<b>-</b>	<b>299.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
COMMUNICATION EQUIPMENT (2016-17 PROJECT)	Y		399.0	-	-	-	-	-	-
METHODS OF ENTRY RIG - DEFFORD ONLY	Y		29.0	-	-	-	-	-	-
GYM EQUIPMENT - WEST MERCIA	Y			-	-	-	-	-	-
Equipment Projects:			428.0	-	-	-	-	-	-
SAFER ROADS REPLACEMENT CAMERAS AND EQUIPMENT	Y		208.6	274.0	-	-	-	-	-
SAFER ROADS REPLACEMENT - VEHICLES	Y		183.4	-	-	-	-	-	-
SECTION 27 FUNDED EQUIPMENT			55.7	-	-	-	-	-	-
Safety Camera and Section 27 expenditure:			392.0	274.0	-	-	-	-	-
Sales Expenditure			-	-	-	-	-	-	-
<b>Total Other Projects:</b>			<b>1,713.8</b>	<b>587.3</b>	<b>-</b>	<b>299.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CAPITAL SPEND &amp; PLANS 2015-16 to 2021-22:</b>			<b>139,563.8</b>	<b>96,324.5</b>	<b>16,630.7</b>	<b>23,581.9</b>	<b>26,321.4</b>	<b>22,940.2</b>	<b>11,180.9</b>

## APPENDIX D

### PRUDENTIAL INDICATORS - WM

1. AFFORDABILITY PRUDENTIAL INDICATORS	2018/19 Estimate	2018/19 Forecast Outturn	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
	£'000	£'000	£'000	£'000	£'000
<b>Capital Expenditure</b>	14,461	12,314	23,582	26,321	22,940
	%	%	%	%	%
<b>Ratio of financing costs to net revenue stream</b>	1.17	1.03	1.32	1.88	2.61
	£'000	£'000	£'000	£'000	£'000
<b>In Year borrowing requirement</b>					
- in year borrowing requirement	5,684	9,309	19,692	22,031	19,150
	£'000	£'000	£'000	£'000	£'000
<b>In year Capital Financing Requirement</b>	4,192	8,014	17,931	19,505	15,473
	£'000	£'000	£'000	£'000	£'000
<b>Capital Financing Requirement 31 March</b>	46,358	46,652	64,583	84,888	99,561
	£	£	£	£	£
<b>Affordable Borrowing Limit</b>					
<b>Increase per council tax payer</b>	£0.63	£0.39	£0.73	£1.32	£1.80
2. TREASURY MANAGEMENT PRUDENTIAL INDICATORS	2018/19 Estimate	2018/19 Forecast Outturn	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
	£'000	£'000	£'000	£'000	£'000
<b>Authorised limit for external debt</b>					
- Borrowing	60,000	60,000	75,000	95,000	110,000
	£'000	£'000	£'000	£'000	£'000
<b>Operational boundary for external debt</b>					
- Borrowing	50,000	50,000	65,000	85,000	100,000
<b>Upper limit for fixed rate interest exposure</b>					
- net principal re fixed rate borrowing / investments	£60m	£60m	£75m	£95m	£110m
<b>Upper limit for variable rate exposure</b>					
- net principal re variable rate borrowing / investments	£5m	£5m	£5m	£5m	£5m

**Maturity structure of new fixed rate borrowing during 2016/17**

	<b>Upper Limit</b>	<b>Lower Limit</b>
Under 12 months	100%	0%
12 months and within 24 months	100%	0%
24 months and within 5 years	100%	0%
5 years and within 10 years	100%	0%

## Budget Consultation 2019/20 Summary

### Background

The Police and Crime Commissioner launched his precept consultation on 17 December 2018. The consultation ended at midnight on 20 January 2019. A precept proposal and the *Draft Budget 2019/20 & Draft Medium Term Financial Plan 2019/20 – 2021/22* were published as part of the consultation process, along with a short online survey to enable people to comment on the proposals being put forward.

### Headline results

The majority of respondents, **75%**, were in support of the precept proposal put forward by the Commissioner. **25%** did not agree with the proposal.

### **Commissioner's response to the comments received**

217 respondents chose to comment on the proposal, the majority of whom supported the proposal. The comments have been grouped into themes, based on the predominant message in each comment, further detail is provided in the *Consultation Findings* section below. Rather than annotating each individual comment with the Commissioner's response, a response to each of the main themes is shown below.

### **Officer numbers / police visibility / police presence** (all supported the proposal)

The many comments made by people around their own local experiences of crime and policing are consistent with feedback from our communities in West Mercia received before this consultation. That feedback, over an extended period of time, that our communities want more police officers, and they want to see them out on the streets, tackling crime and keeping us safe is the driving force behind these budget proposals. My draft budget gives a clear demonstration how that feedback has been listened to. The provision for a further increase of 115 police officers for West Mercia comes on top of. This is additional to the 100 posts I announced in September, and would take the force to 2,145 officers. The highest level seen since 2012.

**Rural crime** – The comments received regarding rural crime are consistent with feedback from our communities previous to the precept consultation. I have taken this feedback on board and worked to ensure these views are represented in my budget proposals. Our rural communities are a central consideration in my plans to increase officer numbers, improve police visibility, and add further dedicated resources specifically for tackling rural crime.

**Political comment** - I have consistently lobbied the Government both for increased resources for police, and a fairer formula that would give West Mercia a greater slice of the national police funding pot. I am grateful to the Home Secretary, who has clearly listened to those views on police funding and delivered a £2.3m increase in central funding for West Mercia in 2019/20. This is the first time an increase in

central grant funding has been possible since 2010 and takes West Mercia's central funding to £122.4m next year. I welcome the additional flexibility around the precept afforded to Commissioners by Government this year. It places local accountability with local Commissioners, which I believe is appropriate. Our police have traditionally been funded by a combination of central funding from Government and local taxation. It is still the case that around 57% of West Mercia's funding comes from central funding.

**Resources** - Demand on police forces nationally has increased significantly in recent years. This is due to a number of factors, including improved recording of crime, the emergence of complex types of crime such as cyber-crime and sexual violence, and the demand placed on policing by mental health issues within communities. I promised I would ensure our police force has the resources to respond effectively to changing demand and I am committed to continuing the necessary work to reform and modernise the police force to meet these demands. My budget proposals have been informed by input from West Mercia Police around the resources needed to not only respond positively to changing demand, but also to take more of a pro-active approach. This will help ensure more crimes are prevented and enable the force to more effectively manage its demand by working closely with the community and partners.

**Inefficiencies / alliance** – My budget proposals do not diminish my commitment to delivering further efficiencies and necessary reform within policing for our communities. Transformation within West Mercia Police is an ongoing process, and will remain a key focus in the coming year and beyond. This change includes exiting the current strategic alliance with Warwickshire Police which, in its current guise, is no longer in the best interests of West Mercia's communities nor its police force.

**Financial burden on households** – I am very conscious of increasing the precept and the fact that money is tight for many in our communities. This is not a decision I have taken lightly, but I believe is in line with the clear weight of community feedback I have heard, both during this consultation and beyond that period. My track record as Commissioner shows I have delivered the lowest increases to the police's share of council tax across England and Wales in each of the last two years. This year, my proposal remains one of the lowest increases nationally. I am not recommending the maximum possible council tax rise because I do not believe it is necessary and I am ensuring that all of the additional money raised through tax increases will go directly into delivering additional officer numbers in West Mercia.

### **Consultation summary**

Outlined below is a summary of publicity undertaken, details of the questions asked, findings from the survey and a copy of the comments received.

### **Publicity and media coverage**

A range of communication tools were used to promote the precept consultation to communities across West Mercia. These included:

Holding a Facebook Live public Holding Account Meeting on the budget immediately prior to the precept proposal being made. This provided the PCC with a more general understanding of public concerns around the police budget and also provided an opportunity to promote the launch of the precept proposals

Posting full details, including the draft budget and medium term financial plan report on the Commissioner's website

Social media: The advert ran on Facebook and Instagram from 9th Jan – 18th Jan. It was set for audiences aged 18+ right across West Mercia. Changes to Facebook rules prevented this advert from being run earlier. Statistics show that the total reach for the advert was 66,976, total impressions for the advert were 117,195 and total clicks on the advert were 1,551. These adverts supplemented this with numerous other social media posts throughout the consultation. The PCC's standard Facebook posts had a total reach of 17,463 during the consultation and Twitter posts had a total reach of 36,146.

Two media releases, resulting in the following coverage: BBC News (online). Radio interviews with the PCC on BBC Radio Shropshire, BBC Hereford & Worcester, Free Radio, Heart Radio, Gold, Capital West Midlands. Print and online coverage in Shropshire Star (3 x articles), Worcester News, Hereford Times, Whitchurch Herald, Malvern Gazette, Redditch Advertiser, Redditch Standard, Bromsgrove Advertiser, Ludlow Advertiser, Shropshire Live.

External promotion via: the PCCs newsletter, direct emails to the associations of local councils for distribution via their networks across West Mercia, the Police Community Messaging System.

Internal promotion via the police internal postmaster and an intranet article

### **The consultation survey**

An online survey was used to ascertain views on the Commissioner's precept proposals. In addition, the draft budget and medium term financial report was clearly signposted and available to read for anyone requiring more detailed information prior to completing the survey.

The online survey asked either 4 or 5 questions depending upon the answer given to question 1. The survey included one open question enabling respondents to comment on their reasons for either supporting or opposing the proposals. The questions asked were:

**Question 1** – Do you support the proposals to increase police numbers and visibility in West Mercia, in return for the increase in council tax?

**Question 2** – Only those respondents answering 'No' to question 1 then saw an additional question asking: For what reason do you not support the PCC's proposal? Respondents were asked to choose one of the following two answer option:

I would increase Council Tax more than is being proposed, in order to deliver the most possible funding for police officers.  
I think the increase in Council Tax it too much.

**Question 3** – Please state in which part of West Mercia you pay your Council Tax

**Question 4** – Are you responding on behalf of a business?

**Question 5** – Do you have any other comments?

### **Consultation findings**

#### **Overall response**

344 respondents partially or fully completed the survey.

#### **Question 1**

257 (75%) respondents supported the Commissioner's proposals.

87 (25%) respondents were opposed to the Commissioner's proposals.

#### **Question 2**

This question was only seen by those respondents not supporting the PCC's proposal in question 1 and was answered by 86 of the respondents.

3 (3%) respondents answered by choosing *I would increase Council Tax more than is being proposed, in order to deliver the most possible funding for police officers.*

83 (97%) respondents answered by choosing *I think the increase in Council Tax it too much*

#### **Question 3**

A breakdown of respondents by council tax area is shown below (for those that answered this question)

142 (41%) Worcestershire

124 (36%) Shropshire

42 (12%) Telford and Wrekin

31 (9%) Herefordshire

#### **Question 4**

8 (2%) responses were received on behalf of a business.

#### **Question 5**

217 respondents chose to comment on their reasons for their answer to question one.

The word cloud below provides a visualisation of the predominant words from all the comments received.



157 respondents supporting the proposal commented as did 60 of those opposed to the proposal. A summary of all the comments is shown below, grouped by common theme or concern. It should be noted that a number of the comment referred to more than one theme and that there is a degree of subjectivity in the interpretation of each comment.

**Main themes**

The main themes arising from the comments were:

**Officer numbers /police visibility / police presence** – all respondents mentioning these issues supported the proposals. Many respondents outlined very local concerns about the impact crime was having in their community.

**Rural crime** – comments from 12 people supporting the proposal were focused on rural crime, many considered this was an areas needing more attention. Two respondents opposed to the increase either because they didn't think it was a big problem or that it wouldn't make a difference.

**Political comment** – 22 respondents, 7 supporting the proposal and 15 opposed comments focused on the need for more central government funding for policing, criticised the government or thought the money should come centrally and not from local taxes.

**Resources** – a number of respondents supporting the proposals specifically mentioned the need for police resources to address issues such as safeguarding, mental health and road safety. One person opposed to the proposal said resources should be used for issues such as organised crime, not rural crime.

**Inefficiencies / Alliance** – 7 respondents supporting the proposals commented on the need for increase efficiency within the force. 12 respondents opposed, also commented on the efficiency of the force, a number were critical of force processes and systems. Two of those opposed made specific reference to the withdrawal from the alliance with Warwickshire Police

**Financial burden on households** – three respondents opposed to the proposals referred to the negative impact on household a council tax increase would have.

**Miscellaneous comments** – a number of respondents both for and against the proposals left a comment which does not directly fit into the above themes. The majority of those opposed the proposal simply don't want to pay any more council tax.

**General support** – a large number of those supporting the proposals just left a positive comment which did not align with any of the main themes.

### **Social media comments**

All social media platforms are monitored and where appropriate comments on the precept have been responded to, however the 'instant' nature of this media means it is not practical to include them in this report.

SUPPORT PROPOSAL	RESPONDENT COMMENT
<b>Theme</b>	<b>Officer numbers /police visibility / police presence</b>
YES	Very supportive of paying additional tax if it goes towards additional frontline numbers
YES	Although we know that officers are in the area - there is no distinct visibility. We never see officers just patrolling at weekends - walking down the street, walking around the park engaging with the youngsters. Such a terrific opportunity to find out what's going on and engage with youths.
YES	Would be great to see more officers on the ground.
YES	I have answered yes on the basis that Rubery is gets its fair share of the additional increase of Police cover. This area is very poorly covered currently not helped by its location and cross over with West Mids. It's almost a Police no go area currently!
YES	I would like to see more officers out and about, talking to the public and checking out areas.
YES	More police should include more VISIBLE police.
YES	John Campion is to be congratulated in gripping this initiative in creating an extra 115 Police Officers for West Mercia. If the police and public require more officers to combat crime then quite rightly this cost has to met through local tax. £1.63 per month for a band D household is certainly not an unreasonable amount to pay. Given the number of officers who leave each year through retirement or seeking other opportunities is 115 enough?. How was this figure arrived at?.
YES	We most definitely do need more police and I don't mind if my council tax goes up in order for this to happen.....I welcome it.
YES	I wish it was a higher amount of police officers, I would pay even more a month to get a higher number. Im against single crewed, all police officerd should at least be in pairs.
YES	I am a former police officer with 30 years service. The public want to see a visible police presence, which is a primary crime deterrent.
YES	Agree that more money is needed to fund services such as police and fire,happy to pay more in my council tax.these services should be priority and a visible increase in police numbers is needed to help make public feel safe and that when crime is reported someone will turn up to help tackle it.
YES	There has been a huge increase in burglaries in Bayston Hill in recent weeks. We rarely see an officer at all in the village- it is clearly being targeted especially with such easy access to A5 to escape. I know many fellow villagers would feel much more safe and secure if there was to be an increased police presence in Bayston Hill.
YES	Increasing police officers 'on the beat' is very important but it is also important to have the same officers covering an area. This way they will know when something, or someone, is out of place. That was the power of a local/village bobby.
YES	As long as it will be for visual policing, actual police officers from all walks of life, not just graduates, I would support a council tax rise for this, I think any sensible person would support anything that will increase police numbers.
YES	These extra officers need to be visible, there are many petty criminals getting away with things who probably move on to more serious crimes, because they don't get caught. Even minor things like littering, graffiti and vandalism seem to have increased in recent years and it is years since I have seen an officer "on the beat" I am happy to pay more if the results are there.

## Appendix 4 to Budget Report

SUPPORT PROPOSAL	RESPONDENT COMMENT
YES	We need more visible policing on the streets. More response to home thefts and antisocial behaviour. We need to regain faith that a reported crime is taken seriously and dealt with.
YES	Lived in Blackwell (Bromsgrove) for 8 years and hardly ever see the police. I have never ever seen them on foot in my village or the town. I hope this could change. I respect and support the police keep up the good work but don't forget to look smart and easily identifiable.
YES	In our area we do not see a police presence even sometimes when a crime has been committed. We would welcome more available policemen and women visiting all rural areas but we would ask that they have the ability to help in a time of need. Trained officers would be most welcome.
YES	You need to look at policing in general, more police yes, but not queuing in Monkmoor fish bar for staff food in company cars, it looks bad. Drugs everywhere, business crime not dealt with correctly and blamed on shortage of staff by officers when questioned, I think your numbers need to treble, happy to pay for a safer community
YES	Brilliant that you will be increasing front line officers to fit crime in our region. My only comment and concerns would be that future increases in the number of police officers are again and continue to be part funded by community tax increases when surely this was covered by central government prior to the austerity cuts.
YES	Would like to see more police on the road dealing with poor and dangerous driving, also patrolling housing estates such as Beechwood Park and similar areas where gangs of children gather on their bikes and can be intimidating. It would be good to have a community police officer who makes themselves known to residents.
YES	I am concerned about the recent incidents of shoplifting in Church Stretton, allegedly committed by residents of Oak Bank. I believe Church Stretton should have its police strength returned to 1 Sergeant and 1 PC. Currently there is NO COVER because the sole PC is on firearms training and will only be replaced when he is substantively posted to somewhere else following successful completion of his training.
YES	We will pay anything for the more Police the better.
YES	A good cost effective proposal. Which will hopefully increase the number of officers on the beat in our towns and cites.
YES	The more officers the better. You do a great job under the most difficult circumstances.
YES	I am part of a neighbourhood watch scheme and wish to see a much more police presence around the areas. The police do a good job within the parameters given at the moment but it's not sufficient regarding the number of burglaries affecting our area at the present moment
YES	I have answered yes to the first question, however I would expect to see and increase in police officers in the area I live in for the money not in other areas of the Wrekin. I have only seen 2 police officer, once, walking the beat in Dothill area in the last 12 months. It don't feel this is very good value for the money the residents in the area contribute to your annual budget. They need to be visible to all residents not just a few in selected areas.
YES	Whilst I support investing in more police I think they should be shared fairly across the area, and should result in an increased presence- and visibility of 'bobbies on the beat'
YES	I support paying additional council tax so long as it all goes towards increasing Police Officer numbers.

SUPPORT PROPOSAL	RESPONDENT COMMENT
YES	Ludlow policing is horrendous. Needs to be more visible
YES	As long as there are more visual patrols, more community engagement where possible, investigations that should be open and close cases are investigated in a more timely manner and the effect that the new officers have on the force crime statistics is reported, this is a positive action.
YES	A stronger police presence is needed and for the small amount of £1.63. it's definatly worth it.
YES	Extra police officers are desperately needed to help keep the force area as safe as possible
YES	Very pleased to hear that there will be an increase in Officer numbers. Happy to hear that more will be done to patrol the rural areas.
YES	Due to the increase of drug users, and burglaries and theft in Kidderminster I would definitely pay more in my council tax to see more police in our area.
YES	Can you share detail of where the extra police officers would be based? If all in eg Herefordshire, would be less happy as I'm paying in Shropshire. But if spread evenly - e.g. By county lines, good idea
YES	Only supportive if my home town of Newport gets extra police. I don't want to pay for other areas.
YES	More police ARE required..... to deal with REAL crime....
YES	It was the Conservative party since 2012 that cut the numbers so it's not an increase. I'd like to see the 100 or so officers to be working in uniform and be seen in the streets responding to 999 and higher level calls. Not to be based at a local level not working night shifts. A visible presence is needed, we want to see our Police out and about day and in the middle of the night.
YES	More traffic enforcement officers and greater visual presence in the local community. PLEASE
YES	Good to see more officers on the beat. Also, rural crime will be targeted more in the future.
YES	As a bookmakers with 3 sites across Evesham, we would hope that with an increase of officers would come an increase of visable patrols. There isn't much community engagement with ourselves, when we feel that this should be a place officers are engaging with, as the likelihood of crime can be substationally high. We have also had anti-social problems, and we believe this is down to a lack of visual patrols in and around town.
YES	Extra beat bobbies definitely needed in Telford we never see anyone and there is a lot of petty crime alongside the serious stuff
YES	we need more officers on the streets.As an ex officer myself I can see we need extra officers to combat the upsurge in crime.I accept there would be an increase in counciltax but its a small price to pay.
YES	I would be happy to pay even more than the small increase proposed to increase the numbers of police.
YES	Happy to pay for more officers if we get more out and about in local areas. We need a police presence in Newport, Shropshire, haven't seen many officers around since the station closed. .
YES	Why not increase the precept by the full £24 to increase police officer numbers more than planned Town's such as Shifnal where I live want to see more visible and accessible policing
YES	Ensure the extra officers are indeed extra and not just filling the holes already present from officers leaving/re training.

SUPPORT PROPOSAL	RESPONDENT COMMENT
YES	I think we are all prepared to pay the modest increase in council tax when it means additional officers on our streets.
YES	As a member of the community I support your steps to add extra officers.
YES	I welcome the news about more funding for new officers. When i first read it, i thought it was instead of the original 100 officers. Now our PCC is going a step further and adding 115 on top of the 100. Keep up the good work.
YES	I think you should ask for double the amount and get the numbers up further to a figure that is in keeping with demand.
YES	It is important to increase police visibility as long as they are used effectively. In our local area we rarely see a police officer. We often invite them to our local parish council meetings so we can work collaboratively but they rarely, if ever, turn up. I appreciate they are busy people but collaborative working could be beneficial.
YES	Very rare I see a PO where I live, yet there are increased numbers of reports of crimes committed in our village so in return for another year of increased CT I would like to see more visible presence. We no longer have PACT meetings & the police updates at Parish Council meetings are often reports submitted to the meeting pack. We used to have a local officer & see them regularly their area is now SO big it's only when smthg happens they respond.
YES	More police presence is definitely welcome. Also any guidelines on what home security to install (types of camera etc) would be very much appreciated. Anything to let us know how we can help the police help us.
YES	I live in a rural area where my council tax includes money going towards police yet at the moment we never see police in this area even though unfortunately there is crime. If the increase in council tax means I would see more police presence in my area then I will happily support that increase. Not just for my area but for the other local towns where crime is also on the increase due to the lack of police.
YES	Bridgnorth needs a greater police presence, crime is on the up in our town due to the lack of policing.
YES	It. Is not much of a deterrent if the officers are seen in driving through in a police car. Need proper community policing. We need to know our designated officer on a personal basis. Facebook and Twitter are a good modern way to keep us informed. We need to know the face that goes with the name and number.
YES	Crime has risen in our area of Shropshire over the last few months. Burglaries have become weekly events in our small village. There are not enough resources to come Out to crimes or investigate any suspicious activity which has meant that crimes have then been comitted. Calling 111, we have been told that there is nothing that can be done. Police themselves have told us they cover such a wide area they cannot be everywhere. We fully support the raise in council tax and need more police.
YES	Crime is out of control in north shropshire. Please increase officer numbers
YES	Many burglaries in the north shropshire are not being investigated probably even though there is evidence available to police. Burglaries and thieving is happening weekly at present in the area and nothing appears to be getting done about it
YES	We are dangerously undermanned in rural Shropshire. There has been a huge increase in break - ins in and around Prees, near Whitchurch, but there is often nobody to respond when we report anything. We are sitting ducks, and there is nothing we can do about it. Only you can help.

SUPPORT PROPOSAL	RESPONDENT COMMENT
YES	We support action to get more Police officers for the area.
YES	The area I live in has recently seen an increase in crime, particularly burglary. A higher police presence would deter this from happening as often. The village is home primarily to elderly people and families who are feeling more vulnerable in their homes because of this dplate in crime.
YES	There's just not enough police at the moment
YES	The police force seems to be really struggling and there seems to be an increase in crime. This has such a negative impact on my business and the price of my house! Not only the impact of theft but also people may think twice about coming to Market Drayton. There needs to be more police on the streets.
YES	It is hoped that any extra officers will be shared out around the whole area and not just added to the larger towns. There is a lack of a visible police presence in many of the market towns and villages.
YES	More police presence would deter a lot of the crime that seems to be happening in our town. We have a police station, which cost millions to build, standing empty, with the public not getting any or little response when they need it. The criminals know that it takes the police far too long to respond, and they take this to mean they can really get away with anything they do.
YES	What choice do I have other than to support the proposal? We definitely need more police and we need them through the night being visible. We are suffering a terrible surge in burglaries in Market Drayton currently, the perpetrators know there is zero chance of them being caught due to the lack of police presence. I fear that although your proposal sounds as though you are doing something productive it will not be nearly enough. We need a proper local police force with a 24 hour Police station.
YES	I have been a resident in Leominster for 30 years and have missed seeing the police walking around the town, building community relations. As a school bus driver, this is a concern to some of the parents. This should help to allieviate any concerns they may have.
YES	I am sick of the way taxis think they can go through red lights at the football end of regent street and how so many people do not have car seats or even use seatbelts for their children when picking them up from short wood primary school Why are the two takeaway places on the corner of watling street allowed openly pollute the street with fat and grease pouring down the drains If police are to be present will they be using their powers to stop cars going through red lights and provide safety
YES	Market Drayton is swamped with burglaries and blatant drug use, yet there is zero police visibility to deter them. It pretty much lawless here. Driving standards and parking issues too.
YES	I accept that policing is in dire need following years of governmental cuts. Despite a meagre increase from the gov grant, this is purely going to fund pension increases and not go into frontline policing. The public are, yet again, propping up public services out of necessity. I have accepted the increase on the basis that service protection and delivery is what is needed. Please use these funds to ensure that a patrol base exists again in Bromsgrove...an area neglected by visible presence
<b>Theme</b>	<b>General support</b>
YES	a better response to the increase in burglary in north Shropshire is required

SUPPORT PROPOSAL	RESPONDENT COMMENT
YES	I would want to see it used in rural areas and response to crime calls
YES	The extra cost far outweighs the cost required to fund the Extra police re-source. A great idea
YES	The police need all the support we can give numbers are too low!
YES	The PCC is doing a great job - refreshing to see our community served so well.
YES	Police resources are stretched too thin, the more the better and the council tax increase is minimal
YES	Excellent idea at modest increase in precept.
YES	Funds recovered from the Proceeds of Crime Act should be used locally rather than going into a central pot to ensure that the cost of policing does not become an extra tax on the law abiding.
YES	No - fully supportive of these proposals.
YES	The failure to maximise the precept last year was a grave mistake A similar mistake this year is being made not to maximise precept 10 minus four please one is still a lot less than ten. There is little point in having the political capital of stating that precept increases have been constrained - if the day-day policing of West Mercia collapses
YES	Any worthwhile increase in policing is ok by me I seriously believe we have starved our police force for long enough. We need to back our force financially and with local intelligence as householders.
YES	Crime rates in our small town have risen drastically over the past few years. Don't feel safe on the streets in the dark after 8pm.
YES	The number of break ins in our town is getting ridiculous. Opportunists are aware of the reduced policing and are taking advantage of this. They need to be stopped and police need to be more visible. I honestly don't know the last time I saw any police personnel other than a rare sighting of a police car.
YES	We have had a lot of break ins in my area recently. Evidence has been left at the scene of one of the break ins but can not be tested due to the expense which is outrageous. More funding is definitely needed!
YES	I would be happy to contribute £5 per month if it went on policing
YES	£1.63 per month. What better value? Over a year, the total of £19.56 is less than the cost of a meal out for two. Daily, the cost is 5 and a half PENCE!! Cheap at twice the price. The PCC might do well to represent statistics to the public in this form to express what is frankly the miniscule cost of this proposal in relation to the huge potential benefits.
YES	The consequential increase in cost per household is minuscule when compared with the cost to a household that becomes a victim of crime. Investment in local policing solutions can only be a good thing
YES	A further increase in community policing will be necessary in order to combat increasing levels of burglaries, rural crime and anti-social behaviour. I would like to see plans for future policing increases over the next few years, which I will support, including the funding for it through council tax, reserves and cost recovery.
YES	I'm happy to pay more council tax if it means a safe town.
YES	I'm happy to pay more council tax if it means a safe town

SUPPORT PROPOSAL	RESPONDENT COMMENT
YES	It is needed.
YES	I congratulate John Campion for getting a positive grip in recruiting more police officers. Yes, this will require additional funding through local taxes. This needs to be done and happy to pay to help reduce crime in West Mercia.
YES	Not even the price of a beer or packet of cigarettes and better value for all.
YES	Good news, well worth the £
YES	Worth every penny
YES	We need more officers and I am prepared to pay £20 more a year to pay for it.
YES	Happy to pay slightly more to support the work of West Mercia Police and ensure a safer operation throughout.
YES	Would happily pay more council tax if I knew the extra was going to the police and/or fire service.
YES	Keep up the good work
YES	If people moan about £1.60 increase but also moan about a lack of officers to deal with their issues then they're hypocrites.
YES	I believe the modest increase is both acceptable and essential.
YES	Would be money well spent , I live in a village called weobley dont very often see police here i have seen 2 police cars here since i moved here in march 2018, I would go as far to say ifyou asked for £3 a month extra would be well spent.
YES	This is a vital increase, for too long Chief officer and PCC have put too much pressure on officers and maintained that the budget cuts are fine. This honesty is long overdue
<b>Theme</b>	<b>Rural crime</b>
YES	Rural Crime needs additional support as this a rural county its sometimes overlooked .
YES	I live in a rural area which is poorly served by the police. Burglary is on the increase and is not being effectively tackled due to lack of resources.
YES	Police legitimacy requires working with communities. In rural Herefordshire maintaining neighbourhood policing is vital and we therefore support the increase in council tax. Local policing helps tackle local vulnerability and harm caused by crime and exploitation
YES	The rural communities lack police cover. Villages see an increase in crime yet no police doing regular checks in the area. More special constables as well as regulars need to be policing and more police time in villages rather than in offices. Local stations have closed meaning response is little to none due to distance to travel.
YES	We live in a rural community with lots of wildlife crime (deer coarsing especially and theft. We have started our own WhatsApp group along our 2.1/2 mile road to support each other. We are working very closely with West Mercia Police. I am now helping a councillor in Evesham to set up a similar group. This is the next step to Neighbourhood watch. We had a fantastic CPSO Phil Shoenrock who has recently retired. We don't know his replacement Communication is key between the Police and public.
YES	It is important to remember those of us in the rural communities who often do not have a loud voice as the population is so widely dispersed. Often people do not bother to report crime as they don't think anything will be done.

SUPPORT PROPOSAL	RESPONDENT COMMENT
YES	Rural crime seems to be getting worse. I believe that residents are losing confidence in the ability of the police to tackle theft from dwellings. I suffered a break in & theft from our barn a few years ago which was reported & I got a crime number. The matter was passed onto our local community police officer who phoned me, he asked if I'd like a visit for security advice & despite accepting his offer, I never heard anything from him. He wastes time just chatting in the local shop & is useless.
YES	It is a well known fact that there are minimal patrolling PCs in the N. Shropshire area at night. This has led to a significant increase in break ins in rural areas. People feel that they can no longer rely on the police to do their job due to there being so few constables employed in this area and must take measures into their own hands to protect their livelihood. This is a very sad state of affairs which must be addressed.
YES	We are desperately short of response police officers in rural Shropshire with a significantly reduced number of officers covering several market towns. This threatens the safety of both the public and the officers patrolling the streets.
YES	We need to increase the number of police supporting rural areas. Currently resources are stretched thinly over large areas and whilst officers do the best job they can it means there is rarely any visible police presence to reassure communities and response times can often be lengthy. It is also very difficult to actually contact the police if required.
YES	We definitely need extra Police on the street in our rural village in North Shropshire. There has been a marked increase in the number of crimes recently. Additionally, having phoned 101 a couple of times recently, I was told that there was not enough resource for anyone to attend in the evening. When questioned, a local PCSO confirmed that the same resource would respond to both 101 and 999 calls, so in this instance, had my call been a 999 call, there would have been no resource to attend!
YES	I particularly note the additional budget for rural crime. I live only 4 miles outside shrewsbury but we never see a police officer and have a lot of issues with speeding in the village that would benefit from visible police presence on a regular basis
NO	We don't get any police presence in the rural areas , if you report any theft etc you don't want to know were given a crime number and that's it , Yiu don't care about those living in the sticks we're left out in the cold . No speed enforcement done , all we get are excuses , no enforcement over use if mobile phones whilst driving Holme kacy road , is a hot spot no enforcement of 1/2 tonne weight limit at Rotherwas railway bridge either , turn a blind eye to it all .
NO	Visibility of police is not necessarily a reflection of policing demand and I do not consider this justification for increasing council tax is valid. As a resident of a rural area I do not support an increase for addressing rural crime.
<b>Theme</b>	<b>Resources</b>
YES	I think it is really important to recognise the need for the increase in the police budget to allow them to have appropriate resources to safeguard the community.
YES	It isn't enough we are seeing an increase of officers leaving due to stress and complete lack of support from senior management and carrying too many crimes& expected to respond to calls. Diary appoint have been cut but now 3 dealing as opposed to 1, yet when someone comes in that needs to speak to someone the shift are still expected to do that. if the public knew just how few police are on shift they would have a fit. stand up to the gov. & tell them the truth don't sugar coat it

SUPPORT PROPOSAL	RESPONDENT COMMENT
YES	Obviously it would be far better for the government to commit central funding to vital services, but in the absence of any meaningful commitment, this feels like a reasonable stop-gap given how the force seems unable to respond to all but the most dangerous of call-outs. It would be good to know what kinds of officers the force intends to recruit, what training they will receive and how they will be designated to each area throughout the West Mercia catchment.
YES	Whilst a supporter of the Conservatives, more funding is required. Police numbers are too low. Focus should be on the crimes your electorate are most concerned with (Burglary, Car Theft and Anti-Social Quad Bike riders). Too much focus on softer issues, such as hurt feelings. More traffic Police and investigators to identify organised crime heads (I.e. prevention rather than just dealing with the actual crime).
YES	Ensure you staff the call centres adequately as the current frequent waiting means a high drop off rate which decreases the public's confidence in the police. This reduces our future willingness to report matters, so distorting the incident and crime statistics and reducing any valid claim you have for more funding!
YES	long over due increase to police resources
YES	I believe that to get value out of the budget focus should not just be about officer numbers, specialist areas should be supported by trained staff who do not need the power of arrest. I would be happy to increase the precept levy to the maximum recommended by government.
YES	Adding additional firearms officers to the force as there is currently a shortfall for the force.
YES	The use of the camera safety vans in West Mercia seems far higher than in other force areas compared to fixed location cameras, could this be a more long term saving solution for the frequently staffed black spots? Oswestry is also suffering far more in recent years from asb issues and violence is on the up. It's a large town and the staffing levels do not seem to reflect that, would the boost in funds and numbers address the issue?
YES	The police are so underfunded and under resourced in Shropshire. We used to have a local beat policeman. Interacting with the local community. Trouble and anti social behaviour plummeted. Now he and the station have gone, levels of anti social behaviour have increased.
YES	As police take on more and more mental health jobs it seems only fair to increase funding
NO	I feel extra resources should focus on organised crime targeting vulnerable children and adults, specifically county lines and CSE not on rural crime. That it my view should be the priority
<b>Theme</b>	<b>Political comment</b>
YES	Instead of raising Council Tax to fund additional Police officers, why doesn't the PCC lobby fellow Conservative Sajid Javid MP, Home Secretary? Why should "hard-working" people have to prop up the Tories failed austerity agenda?
YES	It sounds great but there are fewer police now than in the 1970s. The government needs to also put more money towards a stronger police presence in rural areas and market towns as we in these areas do not get a fair deal re the numbers of police etc. Yet we pay more council tax per household than those in Westminster who have far more benefits than us.
YES	This is not a proper consultation. It has a few simple questions and that is it. The Government should fund extra officers from our taxes, why should my council tax be raised. Wyre Forest Council can invest in a propert portfolio from our rates when it should fund public services.

SUPPORT PROPOSAL	RESPONDENT COMMENT
	However, ToryJohn Campion obviously thinks differently. We council tax payers are being played for suckers.
YES	I however would also like to see you propose a real terms increase in the funding from central government as the one announced only means less cuts to the police not no cuts. As a conservative PPC can you do nothing to impress upon your fellow conservative government and the Home Secretary to ensure policing receives the money it needs.
YES	If your 'Conservative' Party had not made devastating cuts to the Police service & other public services we wouldn't be in this position. Now everyone had to pay more for a service that we enjoyed prior to 2020. You have politised Policing which is shocking
YES	The cuts faced by the conservatives government have hit our public services enough. Try making business pay proper tax and remove loopholes for the upper class tax dodgers and use that money to pump our public services!
YES	Maintain pressure on Central Government, the Treasury and the Home Office to restore a viable policing budget.
NO	Increase in Police numbers is supported, the funds should come via central government not an increase in council tax, which for a Band E house is already in excess of £200 per month.
NO	I wholly support the concept of more police funding, however this must come from central government and not be raised locally. To do so results in disparity of investment between affluent and poor areas, and is an unreasonable burden on the PCC. For government to pass this funding deficit onto local areas is a wholly unacceptable abdication of responsibility.
NO	Why should I pay for our governments miss management of the nations financial affairs? I'm also not buying into this smoke and mirrors..... 5 divisions, 3 shifts on each the number is ridiculous and will not go anywhere into improving the service, a political play by the man Campion.
NO	The Government decided to cut back the Police Budget therefore it is the Government that should refund the councils in order to employ more Police, It should not be expected to raise taxation for the Governments failings in budgetary control.
NO	The government should be paying for it, as they caused the deficit, not the people. MP's are on three times the salary of a new police officer, plus expenses, for doing what exactly? And get ridiculous pay rises every year in one way or another. The bill stops squarely with them.
NO	I think there should be more police but they should be paid for by central government rather than council tax.
NO	Yes the extra funding for police officers and police staff should come from the government, an investment in public services, we pay enough tax as it is without you having to hike tax to pay for the police....also police officers are not the be all and end all of policing....where is your commitment to invest in police staff roles??
NO	the police funding should come from central government, not out of the pockets of local people.
NO	The extra money should come from central government. Council tax is expensive for what services we get. The police and fire services should not have extra funding added to council tax. Get rid for of all the uniformed community officers and replace them with warranted police officers, and then the laws of this country will be better enforced.
NO	As a local council tax payer, I believe that WMP needs the increase in officers but this should be funded by increases in central funding and the PCC should be petitioning the government more on this; especially when central funding has dropped so much. Local tax payers have already had to endure tax rises last year.

SUPPORT PROPOSAL	RESPONDENT COMMENT
NO	I do not believe the commissioner will listen to me, this is just whitewash. The government should pay for this and the money should come from the fat cats all round the world who call themselves British and accept their gongs and honours and don't pay the tax they should.
NO	You should concentrate your efforts in pushing the government to properly fund the service. Cuts since 2010 have all but decimated the force. Public satisfaction and confidence in the police and crime prevention is at an all time low. Take to the media and tell it exactly as it is or the numpties will keep voting this awful government back in. The police are here to serve the public and to ensure officers are safe within the post. Cuts are working against us all, demand appropriate funding!
NO	I agree with increasing police numbers but it should come from central government funds. They find money when it suits them. Don't let them rip off the public even more than they already do. Please improve rural policing.
NO	While I fully support the PCC's intention to increase the number of Police Officers in West Mercia I believe increasing the council tax too much is not a fair way to go about it. The force should get a fairer increase from central government. I also believe there should be an open long term active recruitment campaign for Special Constables as there was a year or so ago.
NO	The Conservative Party caused this crisis in Policing and a Conservative PCC is now asking the public to stump up more money to recruit sufficient officers to replace the ones the Conservatives culled? Really? I'm quite sure that if the existing budget was utilised more effectively this would not be happening. I have seen signs of the PCC opposing the government cuts, just asking the public to pay for it. Council Tax payers already have, did Council Tax go down to pay for fewer officers? No
<b>Theme</b>	<b>Inefficiencies / alliance</b>
YES	Yes what technology improvements are being made to reduce police time on lesser issues such as speed cameras and smart water? Why aren't these being included in this program?
YES	after chatting with local and not so local police officers, I've been made aware of the time consuming activity of filling in paperwork instead of "getting on with the job expected of them" Is there any way of reducing this onerous task?
YES	Come up with a meaningful solution to serious organised crime and stop wasting resources on virtually non-existent rural crime. Please focus on greater efficiency of your office. The costs of it are staggering compared to your predecessor.
YES	The money should be spent on police officers and not gimmicks like laptops, increased bureaucracy or inefficient IT systems like Athena.
YES	An additional 115 officers is to be welcomed but how many existing officers will leave during the recruitment period. Why not remove the Chief Inspector and Chief Superintendent posts? How many extra constable posts could be funded with the removal of these positions at no extra cost. The public deserve more police on the streets, I have no problems paying the additional police precept on the council tax but I believe we could see additional posts by reviewing the number of senior office posts.
YES	I'm sure, if the money already coming into the police force was spent with more thought, there would be more left over for the things that are actually really needed. I'm still at a loss to see the reasoning for so many layers of management; why Chief Superintendents or Chief Inspectors? So much layering means that there is less accountability and problems just get moved on. I'm also shocked at the 'divorce' with Warwickshire. So many redundancies, so many projects seem such a waste of money

SUPPORT PROPOSAL	RESPONDENT COMMENT
YES	It isn't just front line officers, additional back office staff if utilised in an efficient way would help to increase officer presence out on patrol rather than doing paperwork in the office. Trained typists can type far faster than you average police officer.
NO	I think enough money was wasted on ATHENA this is what has slowed down response to the public by patrol. Awful system not fit for purpose. To be asked to pay more when so much has been wasted on this is a joke
NO	The decision to dissolve your strategic alliance with Warwickshire demonstrates you can't make effective budgetary decisions as it is. No further funding should be granted until that decision is reviewed.
NO	The amalgamation with Warwickshire was abandoned for reasons that have not been justified or explained. If this was on grounds of cost savings then these savings should be applied if and I say if we need more officers. We pay more than enough tax already without being asked to constantly pay more. The Councils are asking for more money every year and we rarely see the benefits. So no more tax increases
NO	Policing in the area of Shropshire has become dangerously low, with only 8officers on duty for a large area. But an increase in council tax is not the answer. Look closer to home, for example, telematics in vehicles was Introduced at a cost of £1000000, it has failed to deliver any savings-why would you spend money on a system that analysis vehicle fuel usage, when Police need to drive fast to answer 999's and go after vehicles. Who signed this off? Save money at home first-then go to the public.
NO	Too much money has already been wasted on flawed technology within the force over the last couple of years. That month could have provided the requirement number of officers alluded to. Now, as a result of the current failures, more money will be needed to patch over or replace the current flawed systems. At the same time, moral is so low that officers are leaving in droves so who will replace them in your great master plan??!!
NO	Instead of wasting West Mercia' s budget surplus on costly IT systems that do not work (vehicle telematics), and others that have made things more difficult, (athena) spend the money on things the police need - vehicles, equipment and materials for school visits, security freebies for the vulnerable, turn west mercia counties into a smartwater region. Do something about the large numbers of officers who are transferring out to other forces? More efficient use of Pcsos and more equipment.
NO	I would support the increase, however after reviewing the spend the Commissioner has used and wasted during his time could have easily have been used to fund this. Further despite increases in funding in the past with the promise of extra officers, numbers have dropped, specialist operations are taking up numbers and back office support roles are areas to reduce to make funds available. If officers were channelled to front line now crime would reduce. Back to basics is required.
NO	If money was not being wasted such on the ill fated telematics scheme that cost over a £1 million I believe that that money could have paid for these extra officers.
NO	The funding the police already get should be better utilised instead of taking more.
NO	I would like to see the proactive use of underspends and reserves before seeking further public money .
NO	In this period the lack of police officers is no excuse to raise cash staying that more officers would be appointed. It is about time a proper review of the work an officer does and how this is supervised and managed. Such a review would clearly show that deployment is haphazard,

SUPPORT PROPOSAL	RESPONDENT COMMENT
	proper supervision is almost non existent and deployment of resources relying on what has always been and not targeted to what the general public desire or need.
NO	Yes my council tax is already half a state pension for a modest house in Worcester, it's ok to say it's only this much but if the West Mercia were a little efficient when spending currently they wouldn't need any more. A friend of my has recently retired from the HQ in Fernhill Heath and he informed me in no uncertain terms it was the most wasteful organisation he had ever worked for. Over staffed with unnecessary layers of ineffective management and undeserving promotions .
NO	Any monies will be badly spent.
<b>Theme</b>	<b>Financial burden on households</b>
NO	Funding for essential services such as the police should not consistently fall to the tax payer, who are struggling financially.
NO	While I think it's excellent that West Mercia are looking to recruit more officers, I do have concern about the said plan to raise your council tax precept by 10%. As someone who works in taxation and benefits and hears first hand how families are struggling; I fear that hard working families in the low income bracket will suffer from increases this size while the families that can afford it will hardly notice. I don't think a 10% rise is justified when workers get barely 3% in the private sector
NO	poll tax is a very blunt tool to use when raising tax. and In itself it needs reform . Thus I cannot agree that this proposal is acceptable as the method of collection does not discriminate at all on the ability to pay. One has to understand the legacy of the austerity that has been visited on people and the anger frustration that many feel as a result. I sincerely doubt my concern will alter any decision you make.
<b>Theme</b>	<b>Miscellaneous comments</b>
YES	Recruit and retain Special Constables.
YES	I would propose a council tax reduction for special constables in west mercia.
YES	Can you start stop and search we over run with drug dealers with knives and shut down the lion street hotel as it's a no go area.
YES	After being ill at the cancer hospital,not going out in my car ,a few weeks later I noticed some person had bumped my car twice, car is parked end of row I'm unable to see it,I phoned the non urgent police no. It was answer phone,4 weeks later a PCSO phoned me,said she'd been on leave, ,she had no idea where I lived, I thought every pcso would make a map of their area. told me to claim on my insurance,when my coal and logs went missing I never phoned , what's the point.
YES	Small hold farmers need more assistance in securing their livestock, why not create a small farmers crime prevention day to inform them of the support on offer and understand their woes as they differ somewhat compared to large farms.
YES	Are these 115 in addition to existing numbers or are they merely replacing the 115 plus that will be leaving during the new officers probationary/training period
YES	I served for 32 years and retired in 2009. I enjoyed my time in the job but I'm so glad I'm not in it now! I feel sorry for the officers now.
YES	This is smoke and mirrors. John Campion is a conservative. The conservatives have systematically brought each public service to the point of unsustainability with a view to sell, piecemeal to the highest bidder. Probably G4S. One must ask why the police levels are so low. One doubts

SUPPORT PROPOSAL	RESPONDENT COMMENT
	that would be answered. Are the public now reassured by visibility or are they concerned something has happened?
YES	police commissioner post not needed just a extra expense
YES	Recent spate of burglaries and serious misdemeanours such as an acid attack have left Market Drayton feeling close to lawless.
YES	The level of crime has gone up so much and it seems every night, boys/men are seen on cctv trying door handles. Young teenagers weaving in and out of traffic on New Road, it's a miracle none have been killed! Shoplifters in New Road Rubery. Nothing is ever done these people just carry on disrupting good peoples lives.
YES	investigate burglaries at households
YES	I would support. It would be nice to know what the police will offer us with these extra police on the streets. Instead of just stating that you want extra money from us to fund more police. Give us more information as to what we will get from paying this extra money. It's good having the police but if the justice system doesn't change then what's the point
NO	Policing cannot be improved by adding officers, the improvement comes from interacting with the public and ensuring that children and young people are educated and have morals and respect. If you are going to spend money the use it to retrain the ferals who seem to hold sway
NO	Please help young people and prevent crime in the longer term, they have no services left
NO	I refuse to pay any more money to an institution which is corrupt and inept. I don't trust the police to actually do what they are paid to do. Given that we have serious issues with Grooming in the West Mercia region and next to no arrests in the last 10 years , i refuse to give the police any more money when political correctness is more important than actual policing. !
NO	There would be enough money if you got rid of all the police commissioners and all those quangos on extremely high wages
NO	Scrap the PCC posts and bring back the police authority.
NO	Perhaps the PCC's office staff group could be reduced, this would free up funding for police officers. WFDC are already increasing the Council tax, another rise is unfair.
NO	There appears to be unlimited numbers of police officers whenever a "terrorist" incident is reported. Is there an over-reaction to such incidents to the detriment of routine police work?
NO	Unless it specifically guarantees that I will see an increase in officers I doubt the money will be used as described. It will be used to absorb the black hole of debt rather than add more officers.
NO	Why pay more,when we don't get the service we pay for now, we pay £ 2,300 per year now.
NO	We pay over £2,500 in council tax. We have to put up with speeding cars racing past our home even though it is a 30 mph limit. Litter/underwear/used condoms/nitrous oxide canisters strewn everywhere. Thefts and property damaged.
	We get taxed on everything. I am not willing to allow more public sector waste.
NO	Council tax is already high enough, perhaps the council should take a look at how they spend it. There must be other areas that they can make cuts in to help the police force. As I do agree we need more police, I just think people struggle with the cost of living as it is.

SUPPORT PROPOSAL	RESPONDENT COMMENT
NO	The existing police force should spend more time on crime etc and less time collecting taxes for the government or persecuting motorist ' cash cows'
NO	I don't understand why you are increasing the council tax when adding officers? Yet when you took police off the streets you didn't reduce my council tax!
NO	There are other ways to achieve the objective rather than by significantly increasing Council Tax. I believe the starting point, with all the public services, is they should remember that if the private sector were in their position e.g. with a contract for a public service, could they turn to the taxpayer and ask for financial assistance, over & above what is agreed in the contract. The answer would of course be no.
NO	The public chose austerity. I didn't. But I am not willing to pay for the consequences. The whole Policing model is flawed. THRIVE equals who can we blame.
NO	Council tax in bewdley is high for the very limited services we already get. General tax hike from income yes. But not council tax. It's already a rip off.
NO	9.94% you've got to be joking!!!!
NO	Still waiting for a call out from August- Arson attack on house and a car, police are clearly not doing their job properly and not because of cuts, because they can't be bothered
NO	As a serving officer, I have publically said to the PCC that more officers are required for several years. Only in the last 12 months has anything been done but it's being claimed that it is because the PCC has listened to the public. He obviously hasn't listened to the officers on the ground who know better than anyone else. I am also against the raise in council tax precept as Police Officer wages are increasing at less than inflation and the precept decreases the money left for a PC monthly.
NO	A biased survey with leading questions clearly designed to get the answer you want to achieve.
NO	It's not just police officers, it's funding generally. A complete reluctance to fully investigate crime if it's not deemed sufficiently serious is the current policy. Disgraceful.
NO	Hard working police, Ive never heard such rubbish.

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### WEST MERCIA POLICE AND CRIME PANEL 7 FEBRUARY 2019

### POLICE & CRIME PLAN ACTIVITY AND PERFORMANCE MONITORING REPORT (OCTOBER - DECEMBER 2018)

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#### Recommendation

1. The West Mercia Police and Crime Panel (PCP) are invited to consider the Police & Crime Plan Activity and Performance Monitoring Report (October - December 2018) and determine whether it would wish to carry out any further Scrutiny or make any comments

#### Background

2. The purpose of this report is to provide members of the Police and Crime Panel with an overview of activity undertaken by the Police and Crime Commissioner (PCC) in support of his Safer West Mercia Plan and provide an update on police performance.

3. An update on proposals to end the current strategic alliance arrangement with Warwickshire is included at paragraph 11 within the 'Reforming West Mercia' section of this report.

#### Delivery plan and assurance

4. The PCC's Chief Executive and staff have developed a delivery plan to support monitoring and assurance of the Safer West Mercia Plan. Progress against individual elements within the plan is updated in line with an agreed timeline for each element and the delivery plan is subject to monthly scrutiny.

5. The delivery plan is a substantial document and therefore a summary extract of it has been produced for the Panel at Appendix 1. The summary provides a concise overview of activity supporting the plan commitments. The extract contains the latest update available to the end of December 2018. A large number of the activity updates are unchanged from the last report, this is because the report has had to be produced before the next scheduled update and only a short time since the last panel report.

6. Some examples of activity in support of the Safer West Mercia Plan's four objectives, all of which are included in the delivery plan, are shown below.

#### Putting victims and survivors first

7. **West Mercia's Victim Advice Line (VAL)** is the new victim support service for West Mercia which will go live on the 1<sup>st</sup> April 2019. The new service which has

been shaped through feedback from victims has received endorsement from the Ministry of Justice. The service will assist the force in becoming increasingly victim focused as it will provide a quicker response, reduce the need for them to repeat their story, giving the victim greater information on their journey, and a greater say in what their support looks like.

8. The service will be co-located in Southwell House with the force Operations and Communications Centre. Its technology and ICT capability is currently being designed. This will provide a state of the art call centre, where a multi-disciplinary team of experts will support victims on the phone and online before engaging them in onward support if needed from a range of commissioned specialist providers.

9. A Head of Victims Services has been successfully recruited alongside a specialist Restorative Justice lead and a team who are trained and knowledgeable experts of the victim journey.

10. The PCC's office is leading a significant branding and communications project around the new service, including a new website, branding, stakeholder communications and internal training. Responsibility for this will transfer to the police force closer to the service going live.

### **Building a more secure West Mercia**

11. **The Drive Project** – In early December the PCC opened the official launch event for the DRIVE project, a new response to domestic abuse that aims to reduce the number of child and adult victims of domestic abuse by deterring perpetrator behaviour. Drive provides a case manager who acts as a single point of contact for perpetrators on a 1-2-1 basis. The Drive project is being jointly funded by the PCC, Worcestershire County Council Public Health and the Police Transformation Fund and is being piloted in Worcestershire. The very latest project report shows that 37 high risk perpetrators have been referred onto the Drive project. All cases are allocated a Case Manager who meets regularly with the IDVA team to ensure victim/survivor safety is being managed throughout their involvement with the perpetrator.

### **Reforming West Mercia**

12. **Strategic alliance update** – a dedicated programme team has been set up to develop service delivery options for every shared area of policing within the alliance. Workshops are being held with personnel in the affected service areas to assist in the development of the options; Warwickshire's programme team are attending these workshops. The options development stage is due to be completed at the end of February with decisions on future arrangements to be made in March.

13. **Services to Policing** - In 2017 West Mercia and Warwickshire committed to preparing a business case for the redesign of the support services (Services to Policing). The aim was to improve both effectiveness and efficiency of supporting services' practices that had not been reviewed holistically since the creation of the alliance in 2012. The business case was presented in September 2018 setting out

how £26.9m could be saved by West Mercia over 5 years (with a commensurate proportion for Warwickshire), whilst creating “a leading professional, responsive and business-focused supporting service, making it easier for our officers and staff to do their jobs”. Warwickshire declined to support the business case then, and again when it was formally offered as a new collaboration under revised governance arrangements in October. It is not clear why Warwickshire do not support it. The decision has been taken to prepare for stand-alone Services to Policing to deliver the improvements in efficiency and effectiveness, following Warwickshire’s decision not to pursue this at this time. Preparations will be undertaken in such a way that Warwickshire will be able to join in these arrangements should they subsequently decide to do so. It is recognised that the cost of standalone implementation may be higher, and by extension prevent the realisation of maximum efficiencies. However, efficiencies can still be realised, improvements to Services to Policing can still be delivered, and it is imperative for West Mercia to prepare new arrangements for the end of current strategic alliance.

**14. Network redesign and upgrade** (OCC, DCD and KCOM) – in a similar way, funds have been committed to redesign and then upgrade the force’s aging IT network. Although Warwickshire’s IT network is connected to West Mercia’s and is in a similar condition, Warwickshire have declined to commit further funds to these critical projects at this stage.

**15. West Mercia Police values and priorities** - The Chief Officer team has taken the decision to simplify the organisation’s values and to provide clear and concise policing priorities. These changes were launched across the workforce at the beginning of the New Year. Whilst the vision remains unchanged the values have been simplified to ensure they clearly support the culture chief officers wish to engender within the force. The new force values are:

- Public first
- Ownership
- Courage
- Compassion

These are supported by a new service and leadership ethos to demonstrate commitment to being a strong, confident and compassionate organisation. This ethos is based on the themes of Simplicity, Standards and Service and includes elements such as removing unnecessary complexity and putting wellbeing at the heart of what the force does.

Policing priorities for 2019 are based around the strategic themes of Safer People, Safer Homes and Safer Roads.

**16. Behind the Badge** – A 54 year old man from Worcester has become the first person in West Mercia and one of the first people in the country to be charged under the Assaults on Emergency Workers (Offences) Act 2018 which came into to effect in November 2018. The change in law, was actively campaigned for by the PCC, as part of his Behind the Badge work.

## Reassuring West Mercia's communities

17. **Pathfinder** – a recent survey undertaken with young people taking part in the Pathfinder initiative, supported through grant funding from the PCC has shown to have had a positive impact . The project is designed to reduce the number of road traffic incidents and collisions, and convictions, among the most vulnerable driving group (aged between 17 and 24); the survey results show that participants are safer than their peers with a 1 in 17 first-year accident rate compared to 1 in 5 amongst those who have not done the course. In addition, of the survey participants, only one driver (2%) had been convicted of a traffic offence compared with nearly 24% of all young drivers nationally.

18. **Mini officers** – As part of the PCC's joint Road Focus campaign with Worcestershire County Council last year, metre-high cartoon police officers were placed outside schools warning passing drivers to slow down and not park on the zig-zag markings. As a result of positive feedback from schools in South Worcestershire the PCC has funded a further 40 more, to be given to North Worcestershire, Herefordshire, Shropshire and Telford & Wrekin. Officers will be placing the new signs outside schools that have long suffered with speeding or parking problems.

## Performance and accountability

### Holding to account

19. The PCC holds a monthly scrutiny meeting with the Chief Constable as part of his role in holding the force to account. The following areas have been addressed since the last report. Notes from each of the meeting are available to view on the PCCs website.

Month	Type	Subject area
November	Performance	Performance including confidence and satisfaction
December	Public	Questions raised by the public on the budget

20. The December meeting was the second public facing meeting the PCC has held and was streamed using Facebook Live from the Shirehall in Hereford. The focus for the meeting was the policing budget and 13 questions submitted in advance or during the meeting by the public were addressed. The PCC is one of very few Commissioners who provide the opportunity for the public to ask questions live during a holding to account session. The streaming reached 2921, a 5% reduction on June's figures, but was viewed by 1797, a 25% increase on the previous event. The full meeting is available to view on the PCC's website.

21. During December 2018 the PCC reviewed the holding to account (HTA) programme to ensure that it was continuing to be effective in exerting the appropriate influence upon the force on behalf of the public, raising matters of community concern and addressing force performance issues.

22. The review has led to a revised process and a new programme for 2019. A copy of the revised programme is attached at appendix 2.

23. The notable changes to the format from 2018 are:

- there will only be one specific performance meeting which will be held in May
- there will be no HTA meetings in February or August to allow for more in depth preparation and scrutiny of the areas subject to a thematic meeting.
- the PCC will introduce a 'virtual' holding to account process.

24. The purpose of virtual holding to account is for the PCC to scrutinise performance and service issues that do not require a focused thematic meeting, but are areas for which the PCC wishes to retain closer oversight during 2019. The three areas identified for this process are:

- Demand reduction
- Performance
- Cyber crime

25. The PCC's intention is to submit written questions on each of the 3 areas during the year and for the Chief Constable (CC) to provide a written response within an agreed timescale. Following this a public version of the questions and answers will be prepared and published on the PCC's website.

26. The PCC has begun the virtual holding to account process by seeking reassurance from the Chief Constable on the force's response to Serious Acquisitive Crime taking place in the form of high profile commercial burglaries and ATM thefts. The virtual holding to account process will not only assist the PCC in his statutory duty but also but will also assist in informing his conversations/reassurance with local businesses and community representatives.

### **HMICFRS inspection reports**

27. Since the last report HMICFRS has published *Policing and Mental Health Picking up the Pieces*. This is a national thematic inspection report containing five recommendations, three of which are for all police forces. The recommendations are being considered and will be addressed by the force.

### **Force performance reports**

28. A number of internal performance products are produced by the force to enable senior officers and the PCC to maintain strategic oversight of force performance. In particular the PCC scrutinises a weekly dashboard of performance along with monthly and quarterly summary reports.

29. The latest quarterly performance summary report published by West Mercia Police is attached at appendix 4. This reports covers the period October to December 2018. As requested by the Panel the summary page from the report has been included separately and is shown at appendix 3.

## **Criminal Justice Performance**

30. A number of external performance products are produced by agencies and partners to enable senior officers and the PCC to maintain strategic oversight of criminal justice performance. In particular, the Local Criminal Justice Board and PCC scrutinise monthly file quality, charging, listing and court outcome reports.

31. The latest monthly and quarterly summary reports evidence a marked improvement in performance over time. Over the past 12 months West Mercia has seen a 54% reduction in the time it takes for a criminal case to be completed in the Magistrates' court. Conviction rates in the Magistrates' court stand at 90.54%, the highest in the region and 5% higher than the National Average. A relentless focus on improving file quality and timeliness has resulted in West Mercia moving 23 places up the National Transforming Summary Justice league table. West Mercia has the highest conviction rates for Rape, Domestic Violence and Hate Crime across the West Midlands region.

## **Supporting Information**

Appendix 1 – Delivery Plan Extract

Appendix 2 – 2019 Holding to Account Programme

Appendix 3 – Extract of Police Performance Summary Oct – Dec 2018

Appendix 4 - West Mercia Police Performance Summary Oct – Dec 2018  
[available here](#)

## **Contact Points for the Report**

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## **Background Papers**

In the opinion of the proper officer (in this case the Head of Legal and Democratic Services) the following are the background papers relating to the subject matter of this report:

Agenda and Minutes of the West Mercia Police and Crime Panel

All agendas and minutes are available on the Council's website [here](#)

**PUTTING VICTIMS AND SURVIVORS FIRST**

<b>Policing element:</b>				
<b>Ref</b>	<b>Plan commitment</b>	<b>Supporting activity</b>	<b>Progress update</b>	<b>Oversight mechanism (s)</b>
1.1	Make sure officers and staff have the skills to properly support victims and survivors and do so when necessary.	Audit and review of knowledge, skills and attitudes. Review of training and development plans. Monitor compliance with Victims' Code of Practice (VCoP) and Witness Charter. Monitor key performance indicators linked to special measures, needs assessments and signposting to services.	Victims' Code Compliance: Audit carried out in Dec 2018. Findings in line with previous audits. Agencies are still unable to provide quantifiable / validated data demonstrating compliance with key entitlements. Audit found general compliance. Live monitoring of VPS use in courts carried out by CPS and Police. Overall good compliance reported. Agencies are reviewing and embedding the new Victims' Strategy which was launched by Gov't in Sept 2018. OPCC to conduct semi annual audits. Next audit planned for June 2019	Victims' Board. KPI monitoring, Delivery Plan monitoring.
1.2	Ensuring all victims and survivors who report an offence in West Mercia can access 'Track my Crime' or an alternative with equivalent capability	Track my Crime (TMC) was made available to all forces in 2014 and publicly launched by the Ministry of Justice in 2015. Initially the force intended to adopt TMC subject to improving IT systems and the website interface, however the commitment to Athena put the TMC project on hold in 2015. It was decided that a TMC solution should be sourced or integrated with Athena to ensure that existing investments were optimised and that service delivery for the public was not interrupted with the migration between systems	Full business cases to be submitted Feb 19 following Norfolk & Suffolk pilots running Nov 18 to Jan 19.	Transformation Board
<b>Police and Crime Commissioner's Commitments:</b>				
<b>Ref</b>	<b>Plan commitment</b>	<b>Supporting activity</b>	<b>Progress update</b>	<b>Oversight mechanism</b>
A.1	Set out my commitment in a new victims' charter, clarifying what	(A1.1) (1) Carry out a public consultation outlining proposed priorities and actions that would enable the PCC to be VCOP and EU Directive compliant (2) Develop and publish the charter	Charter now in its second year/ Next delivery plan update due April 2019	Victims' Board, KPI Monitoring, Delivery Plan Monitoring. Audit

	services victims can expect, and what services must be delivered.	(A1.2)(1). Conduct a victims' needs assessment, providing qualitative and quantitative feedback to inform commissioning and to identify potential gaps (A2). (2)Work in partnership to ensure that victims have access to services. (3)Contract management (4)Grant provision	Refer to A1.3 and A2.1	and oversight Victims' Board Delivery Plan monitoring Performance Mgt. Audit and scrutiny
		(A1.3) Develop, in partnership, an assurance framework to ensure delivery against the 9 specified outcomes set out in the Victims' Charter	Audit carried out in December 2018. Overall good compliance recorded. Updated victim satisfaction plan in place. Revised victim satisfaction survey in place. Next audit to be carried out in June 2018. OPCC to monitor monthly satisfaction performance.	OPCC, LCJB, Victims' Board. Exception reports will be highlighted to the PCC.
A.2	Complete a victims' needs assessment	(A2.1)A victim needs assessment will be carried out specifically analysing qualitative impacts of existing provision. Once complete the needs assessment will be integrated into the Commissioning intention, to target investment appropriately.	Complete	Delivery Plan monitoring
		(A2.2) (1)Quantitative victims scorecards and heat maps are being produced to profile demand levels to and existing provision capacity, in addition to highlight any identify potential gaps or duplication in provision. (2) Liaise with CSPs and wider partners to pull data into a central place	Complete	Delivery Plan monitoring
A.3	Bring together and help lead a new Victims Board to ensure better results and consistency.	(A3.1)1. Draft and consult on terms of reference and membership of the Victims' Board. 2. Consult and develop a Vision and Mission statement for the Board. 3. Consult, agree and create a strategic delivery plan for the victims' board. 4. Consult and agree on SROs to lead on key policy areas. 5. Consult and design an assurance and	Complete. Minutes from the Victims Board are published on the PCC's website.	1.Quarterly assurance reports 2.Minutes and actions arising 3. Programme and project highlight reports. 4.Performance

		<p>performance framework</p> <p>6. Agree and set future meetings.</p> <p>7. Publish meeting papers on PCC Website.</p>		<p>improvement reports</p> <p>5.Oversight and scrutiny reports</p>
		(A3.2) Improve compliance with the key entitlements set out in the Victims' Code of Practice (VCoP)	Victims' Code Compliance: Audit carried out in Dec 2018. Findings in line with previous audits. Agencies are still unable to provide quantifiable / validated data demonstrating compliance with key entitlements. Audit found general compliance. Live monitoring of VPS use in courts carried out by CPS and Police. Overall good compliance reported. Agencies are reviewing and embedding the new Victims' Strategy which was launched by Gov't in Sept 2018. OPCC to conduct semi annual audits. Next audit planned for June 2019.	OPCC, LCJB, Victims' Board. Exception reports will be highlighted to the PCC.
A.4	Make sure victims and survivors get effective services, enabling them to cope and recover and reduce their chances of revictimisation	(A4.1)(1) Develop commissioning intentions for the term of office (2) Contract monitoring linked to outcome frameworks (3) grant/commissioned activity based on need and score card intelligence	A new outcome framework is in place compliant to MoJ requirements, and we have been able to successfully submit out 1st half year report back to them without any additional requirements at this stage. Action Complete	Contract and grant monitoring
		(A4.2) Gap analysis with Victim Support to identify gaps in the market place.	This has now been completed and has been merged into the tender specification for the new service (internal, and that to be commissioned)	Delivery plan monitoring
		(A4.3)(1) Develop a commissioning strategy for domestic abuse, working with local authorities and public health to increase IDVA, and MARAC capacity	We have used our relationships with LAs to develop the IDVA tender, which sits as a priority under our police and crime plan, and we will support LA's in their own DA strategic plans over the coming year. Action Complete	Delivery plan monitoring
		(A4.4) Develop a commissioning strategy for serious sexual offences	We are awaiting a confirmation of funding rounds from Home Office and MoJ which partners can bid for which will complement the services we commission local. We will work with providers to submit bids in this essence, alongside our colleagues in Government to ensure West Mercia receives its fair share of funding entitlement.	Delivery plan monitoring

		(A4.5) Develop a commissioning strategy for CSE	Formal commissioning intentions for CSE now complete and actioned. Action complete	Delivery plan monitoring
		(A4.6) Retender the Victims Support contract	We are in the process of evaluating tenders, with a contract being planned for negotiation in December 2018, mobilisation in 2019 on target.	Delivery plan monitoring
		(A4.7) Work with Warwickshire OPCC and Victim Support to develop an exit Survey	Tied up in the recommissioning of VS services and the prepared tender.	Delivery plan monitoring
		(A4.8) Develop and undertake joint commissioning of SARC provision across the West Midlands region	Complete	
		(A4.9) Improve the automatic data transfer (ADT) from the Police to Victim Support Services	Performance issues remain as a result of the introduction of Athena. The flow of MI will improve once we transition to the new Victims' Hub operating model is introduced. The new operating model will have direct access to victim data, thus bypassing the need to extract and send data to an external provider. Action to be closed once the new model is operational.	Victims' Board
		(A4.10) Improve the capture rates of mobile phone contact details in order to drive up rates of automated SMS contact	Quality of information steadily improving. OPCC to continue to monitor performance. Performance management to transition to the new Victims' Hub in April 2019. OPCC to monitor quality and performance monthly.	Victims' Board
A.5	Work with government to further enhance services for victims, survivors and witnesses locally	(A5.1) PCC supporting the work of the APCCs Criminal Justice and Victims' reference group, which provides feedback and input to the MoJ.	The PCC's Head of Commissioning has submitted a supporting statement to accompany the 2 applications which were submitted by two local partners with their business cases and applications to draw down SV funding from Central Government; we are awaiting confirmation of success.	Delivery plan monitoring
		(A5.2) Head of Commissioning to engage regularly with the Ministry of Justice and our designated Relationship Manager. To meet and update the lead for victims within the Ministry of Justice in addition to representing West Mercia on National steering groups regarding policy and funding.	Regular updates have been well received by MoJ on our innovative approach to victim care – specifically the planning behind the new integrated Victim Advice Line, and associated approach to commissioned support services. We have been working closely with them to pull together a response and commissioned provision to support a major incident or terrorist attack	Delivery plan monitoring

			within West Mercia. This is now part of a recommissioned support service for victims, as well as the new integrated Victim Advice Line.	
		(A5.3) Work with the Home Office to facilitate funding provision of local refuges to support survivors of domestic abuse.	Complete	Delivery plan monitoring
		(A5.4) Work with Citizen's Advice Witness Service to improve victim and witness experience in the Courts.	Regional managers for the Witness Service attend both the LCJB and Victims' Board.  Significant progress has been made in developing and delivering CAB's Witness Outreach service, which is designed to provide an enhanced service to vulnerable and intimidated witnesses.  OPCC to monitor monthly progress.	Victims' Board Delivery Plan monitoring Performance Mgt. Audit and scrutiny
A.6	Support the appropriate use of restorative justice	<ol style="list-style-type: none"> <li>1. Commission an appropriate service provider to deliver RJ interventions across West Mercia.</li> <li>2. Design and implement an RJ gateway service</li> <li>3. Design and implement an appropriate triage process which effectively manages RJ referrals.</li> <li>4. Consult and implement service level agreements between the CJS and the preferred provider.</li> <li>5. Effective contract and programme management.</li> </ol>	<p>This service has now evolved into the New Victim Advice Line where a strategic function will be coordinating RJ into every Victim needs assessment where appropriate, and coordinating the force response to RJ (including training, opportunity and engagement with the VCS to assist in facilitation).</p> <p>We have also included RJ into a new commissioned service with Victim Support, a response to RJ in the community – mobilising and coordinating conferences. The contract provides further sustainability for RJ within West Mercia; building on the positive outcomes we have achieved over the last 12 months.</p>	<ol style="list-style-type: none"> <li>1. RJ programme board</li> <li>2. Performance management reports</li> <li>3. Programme highlight reports.</li> <li>4. Contract management reports</li> </ol>

<b>Building a more secure West Mercia</b>
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<b>Policing element:</b>
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Ref	Plan commitment	Supporting activity	Progress update	Oversight mechanism
2.1	Ensuring officers and staff effectively identify and support people with vulnerabilities, understanding and managing associated risks	(2.1.1) The DCC for Warwickshire is the strategic lead for the alliance and represents the forces at national level. (1) Create a Strategic Vulnerability Board (SVB) to provide oversight of all strands of vulnerability and governance of a new overarching Vulnerability Strategy (2) Develop and implement a Vulnerability Strategy based on vulnerability themes identified at a national level. (3) Develop and implement a programme of vulnerability training. (4) Development of a training DVD on vulnerability and a comms strategy to support the vulnerability work.	New Vulnerability Steering group in place. Chaired by the Det. Supt. The steering group manages current performance, risks and issues across the spectrum of vulnerability. Group assesses: MSHT, SOC, CSAE, DA, MH, SH, IOM, MAPPA, MARAC, MISPER, and issues arising from SCRs	1) Strategic Vulnerability Board (2) WM - PCC holding to account session (3) WM PCC rep has attended the vulnerability training and briefed the PCC
	Making sure the police provide the right response to incidents at the right time	(2.1.2) Improving and sustaining the performance of the Operations Communications Centre (OCC) and making available other alternative methods for the public to easily contact the police, which reflects the changing ways the public wish to communicate with organisations. (Cross reference to 3.4)	1) Confidence data published Oct 2018 (data to June 2018) 73% confident in the police. West Mercia remain 8th out of 8. We have received Q2 data for the PCC's local confidence survey. The results showed that the majority of residents (85%) agreed they had confidence in West Mercia. Data is provided for key tenets of confidence including visibility, interaction / access, effectiveness and trust / integrity. Confidence is a standing item at the PCC's quarterly performance holding to account meetings. 2) Quarterly performance report (Q2) shows 999 performance remains below the 90% target. Performance is generally comparable to the baseline for previous years (2015 2018) despite an increase in demand and calls answered. The latest weekly data shows a more positive picture (WC 28/10/18) with 94% of 999 calls answered within 10 seconds. Performance for 101 remains below the 80% target. This is anticipated as the force continues to prioritise 999 call performance. OCC performance and demand are subject to an ongoing CIMM which is attended by	Weekly/monthly/quarterly performance reports & holding to account sessions

		(2.1.3) Response	<p>the Assistant CeX.</p> <p>There was a 6% increase in emergency incidents over the last quarter (Q2). 86% of emergency incidents were attended within 20 mins. Following a downward trend over 5 months, performance is below that seen during the same period in 2017.</p> <p>Current average response times remain above the monthly average.</p> <p>There is a range of activity in place that are expected to have a positive impact on response times including altered shift patterns for patrol / OPU, demand reduction activity led by the ACC and the new West Mercia Health and Wellbeing Delivery Group led by the DCC, aimed at reducing sickness. The demand reduction activity was reviewed as part of the October holding to account meeting. The West Mercia Health and Wellbeing Delivery Group is attended by a PCC Policy Officer.</p>	Monthly /quarterly Performance reports
2.2	Working closely with partner agencies to reduce harm and prevent victimisation	Working with partners to reduce victimisation Proactive representation by the police in: (1) MASH (2) MARAC (3) MAPPA (4) IOM (5) Adult and Children's Safeguarding Boards	Daily reviews conducted by HAU staff. MARAC, MAPPA and MASH panels in place. West Mercia has also adopted the Integrated Victim Management approach which was first introduced in Warwickshire. Moving forward, the new Victim's Hub will focus on supporting repeat victims to reduce the likelihood of future victimisation	Crime Reduction Board
2.3	Proactively finding the causes of crime so threats are identified and targeted before they escalate. Working more effectively with partners and local communities to	(2.3.1) Proactive representation by the force at Community Safety Partnerships and community groups as appropriate	All CSPs have force representatives at their meetings. Telford and Shropshire have Supts who chair, Hereford has a Supt who is vice chair, North and South Worcestershire have CI attendance at all meetings. Representation at CSP meetings are being shared between Commissioning Team, Policy Team and Deputy PCC. Schedule of meetings collated and shared with colleagues to show attendance.	Attendance by PCC / Officers at CSP meetings
		(2.3.2) Implementation of the National Serious and	SOCJAGS operating across West Mercia. Review of	Crime reduction

	prevent, resolve and reduce crime and anti social behaviour	Organised Crime Strategy requirements to work in partnership with other organisations to tackle those individuals and organisations causing most harm. Known as the Joint Policing Panel (JPP) in West Mercia.	governance arrangements took place in Dec 2018. Review found good attendance rates amongst partners with information sharing arrangements in place. Minutes and actions of meetings on file. Update of governance presented to the PCC's crime reduction board in Dec 2018.	Board
2.4	Ensuring partnership commitments are fully implemented and delivering the best possible results, including West Mercia's Reducing Reoffending Strategy and Mental Health Crisis Concordat	(2.4.1) Working with partners to implement the Reducing Reoffending Strategy	Reducing Reoffending strategy in place. Currently reviewing to ensure objectives are being met. PCC strategy forms part of local reducing reoffending plans. Ongoing risks related to the performance of the CRC to reduce reoffending. OPCC to monitor.  West Mercia PCC is represented on national working groups supporting the MoJ's review and reissue of CRC contracts	>Community Safety Partnerships meetings, >Crime Reduction Board, >RJ Programme Board, >Local Reducing Reoffending Boards. >IOM Board
		(2.4.2) Mental Health - the force is signed up to the Mental Health Concordat and supports the local delivery plans,	Currently working with local commissioners to establish a revised approach to triage, using the CAS 111 service. In addition, the OPCC is working with Worcestershire commissioners in order to scope out the feasibility of introducing a mental health café.	>Crime Reduction Board. >MH Concordat Strategic Board. >Strategic Custody Users group
2.5	Working with West Mercia Safer Roads Partnership and others to improve road safety, using practical, evidence led approaches to enforcement and education, reducing the number of deaths	1) Reinvigoration of governance and reporting mechanisms  (2) Co-ordination and re-commissioning of young driver training initiatives	Review of the use of SRP reserves completed. Responsibility for allocation of reserves transferred to PCC and two mechanisms for determining its use have been developed: one for small local initiatives and one for larger or area wide initiatives.	Safer Roads Partnership Governance Board

	and serious injuries			
2.6	Work with partners to increase the proportion of hate crimes reported to the police	This work is ongoing. The force has refreshed its hate crime policies and procedures with its Independent Advisory Groups and others. The diversity team review all reported hate crimes and incidents to help identify any trends and ensure victims receive the best level of service.	The PCC continues to support any positive hate crime activity identified.	Strategic Diversity Board

Police and Crime Commissioner's Commitments:				
Ref	Plan commitment	Supporting activity	Progress update	Oversight mechanism
B.1	Ensure partners work together to provide efficient and effective support to victims and use early intervention to prevent victimisation. <i>Cross reference to A3 (Victims Board and A4(Needs Assessment))</i>	(B1.1)Mobile App scheme: (1) Developing and building a mobile app aimed at 12-14 year olds. (2) Launch event for the app (3) Evaluation and consideration of future development	Completed	Delivery plan monitoring
		(B1.2)Perpetrator programme: Explore funding opportunities for a perpetrator programme across West Mercia	The Worcestershire Domestic Abuse Perpetrator Panels went live in October 2018, good representation from partners and a good selection of appropriate referrals. DAPP meetings are being held monthly (1 for North Worcs and 1 for South Worcs) and they follow the IOM ODOC meetings. Referrals mainly come from MARAC and also some force intelligence work around Recency, Frequency, Gravity which identified the highest harm and highest risk perpetrators. During the DAPP meeting, 9 perpetrators were referred onto Drive and have been allocated a Case	Delivery plan monitoring

			Manager. Work has already begun on gathering intelligence and building up a perpetrator profile and cases will be brought back to the DAPP meetings to be reviewed and track progress.	
B.2	Make sure public funding used in support of this objective is allocated responsibly, is outcome focussed and based on proven need. Use a commissioning framework to ensure funding for community safety partnerships represents value for money. Develop strong partnerships that deliver our shared outcomes.	(B2.1) (1) Use Commissioning Strategic Frameworks / scorecards in the determination of funding allocation. (2) Update scorecards on a quarterly basis to provide quantitative data (3) Carry out needs assessment.	Completed	Delivery plan monitoring
		(B2.2) Development of KPIs associated to outcomes:	New outcome framework in place and agreed with Home Office and MoJ. Action complete	Delivery plan monitoring
		(B2.3) Develop and implement social value criteria for grant and commissioning applications	Social Value is now part of our tender and grant process. Action complete	Delivery plan monitoring
		(B2.4) Outcome Star review: (1) Complete the pilot of the outcome star involving 10 grant recipients.(2)Work with Triange Consultancy to evaluate the pilot (3)Roll out of the project to a wider groups of grant recipients, including training and familiarisation.	Completed	Delivery plan monitoring
		(B2.5) Extend the target age range of the existing diversionary model: Introduction of a tier 2 grant aimed at the 13-16 year old age group	Completed	Delivery plan monitoring
		(B2.6) Analysts working group: Hold regular workshops with analysts from CSP, police, IOM and public health seeking to improve awareness and sharing of knowledge between analysts. Improve communications, reduce and embedding the use of the balanced scorecards into the analyst function	Completed	Delivery plan monitoring
		(B2.7) Diversionary sporting activities for children and young people:(1) Review the independent evaluation from Loughborough University of a two year trial into effective sports interventions for diversionary activity (2) Subsequent activity to be	Completed	Delivery plan monitoring

		determined		
		(B2.8) Schools Programme initiative: (1) Scope of programme to be identified and agreed (2) Subsequent activity to be determined	Following completion of Phase 1 which looked at surveying schools in West Mercia, work has begun to understand what is being delivered by Force officers in schools (Phase 2). A questionnaire has been created for Safer Schools and Youth Engagement Teams to complete and return by 25 <sup>th</sup> January 2019. The PCC consultant will then collate the results and produce a report. Following this, next steps will be identified around commissioning activity within schools.	Delivery plan monitoring
		(B2.9) PCC Project Fund: Convert old red phone boxes to hold lifesaving defibrillator equipment.	Fund has been absorbed into the normal budget – action completed	Delivery plan monitoring
		(B2.10) Undertake a review of the PCC funding allocations to CSPs and the outcomes the funding achieves. Any subsequent changes to be implemented from 18/19 onwards.	Completed	Delivery plan monitoring
		(B2.11) Undertake a review of the PCC funding allocated for CCTV schemes across West Mercia: (1) Request for information on existing schemes to be sent to all CSPs (2) CSPs to be invited to submit funding requests for 17/18 only.	Completed	Delivery plan monitoring
B.3	Make sure the Safer Roads Partnership responds to community concerns as well as working to reduce deaths and serious injuries on our roads	Pathfinder Project, teaching young people how to drive safely: (1) Develop a project specification seeking to introduce the programme across the whole of West Mercia.	2 events have been delivered this month: 1. 29/10 - 02/ 11 3 counties 15 participants applied and 13 engaged & completed 2. 29/10 02/ 11 Seighford, Staffordshire 8 participants applied and 7 engaged and 6 completed 50% of the events have been delivered and 23/384 (target) have been referred and 19/380 have completed. A draft evaluation has been disseminated and the findings for those involved is looking positive.	Grant monitoring
B4	Provide oversight and support to West Mercia's Reducing	1. Consult and produce a partnership strategy designed to tackle and reduce reoffending. 2. Design, create and implement a delivery plan	PCC Strategy in place. CSP reducing reoffending strategies in place. IOM and ODOC framework in place.	1. PCC's Crime Reduction Board 2. Programme

	Reoffending Strategy	which supports the strategy.	Governance and oversight provided by the CRB.	highlight reports (IOM and Reducing Reoffending boards). 3. Oversight and scrutiny reports (CSP, Reducing Reoffending Boards, IOM).
B5	Work with my counterparts in the West Midlands region to ensure there are robust governance arrangements surrounding the existing regional collaboration agreements which help to deliver the Strategic Policing Requirement (SPR).	(1) Monitoring of Police Reform and Transformation Programme, including Specialist Capabilities Board in particular (2). Reinvigoration of Regional capabilities governance  (3). Build into Assurance and Holding to Account Programme	<b>Regional roads policing</b> - The four areas of collaboration identified in the regional ambition paper have seen significant progress against each one, and the Regional Governance Group were updated on 2nd November. Performance in West Mercia and Warwickshire continues to be developed in line with CMPG performance to provide consistency across the region.  <b>Regional financial investigation (FI)</b> - The pilot of utilising FI in prisons has proved that opportunities exist within prisons for FI. However, due to the nature and make up of prisons, such as prisoners moving frequently and prisoners moving out of their local areas into custody, this tool should not sit at local force level. This work directly feeds into the action plan for the criminality in prisons work. Further work is being developed which will provide an action plan for FI lobbying at national level.  <b>Criminality in the prison estate</b> – The crime in prisons report is due to be launched publicly in January 2019. A multi-agency taskforce will be put in place to drive forward the action plan over the next 12-18 months.	PCC and Chief Executive attendance at regional PCC meeting. Scrutiny by regional PROs. Scrutiny via AGG. Regional POs providing regular updates

			<p><b>Performance</b> - continues to be developed at both regional and force level, ensuring that there is a link between the two. Over the next 12-18 months, we will also develop local answerability to the National Crime Agency.</p> <p><b>Drugs</b> - Work continues on identifying the scale of the drugs problem in SOC, not just County Lines.</p> <p><b>National Police Air Service (NPAS)</b> - The RPO continues to support the PCC in his role as the central region (East and West Midlands) representative on the NPAS Strategic Board. In this quarter the RPO will brief and advise the PCC on matters related NPAS finances in preparation for the NPAS budget setting meeting where the revenue budget for 2019/20 will be agreed. The RPO is also engaging with NPAS to understand how forces and OPCCs can access more localised data in order to better assess the performance of the service.</p> <p><b>Counter Terrorism</b> - The RPO will complete the review of the West Mercia Counter Terrorism Local Profiles (CTLPs) in this quarter. The PCC commissioned this work in order to be assured that CTLPs are fulfilling the purposes of providing stakeholders with a threat and vulnerability assessment and to subsequently assist Prevent and CONTEST Boards to develop Protect, Prepare and Prevent activities to combat these threats and vulnerabilities. The paper will make recommendations (where necessary) for the change and present these to the West Mercia Special Branch which leads on CTLP development</p>	
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Reforming West Mercia				
Policing element:				
Ref	Plan commitment	Supporting activity	Progress update	Oversight mechanism
3.1	<ul style="list-style-type: none"> <li>Ensuring the alliance transformation programme delivers a better, more efficient service to the public</li> <li>Ensuring there is strategic planning for the future of policing in West Mercia</li> <li>Invest to save, so the force can be more adaptable and make best use of its resources</li> </ul>	Development and implementation of the transformation programme	Services to policing proposals finalised, with clearly identified efficiencies deliverable from 1/4/19 if approved. IT infrastructure outline proposals also finalised. Decisions on business case pending Warwickshire approach to collaboration. Implementation dates dependent upon decision dates.	(1)Transformation Board (2) AGG
3.2	Delivering new fit for purpose technology and making best use of it	(3.2.1) Mobile Working Programme.	Project implementation signed off as complete in June. Benefits realisation on going.	(1) Transformation Board (2) AGG
		(3.2.2)In car media	Work continues on resolving issues with the system. The contract is nearing its end and a retendering exercise will commence in due course.	
		(3.2.3)Telematics	All vehicles have telematics units installed and where appropriate these are reporting back vehicle information. Activation of the vehicle driver identification has been put on hold following further faults with fitting being found. Fitters are working to resolve these. Ongoing problems with system operation leading to likely requirement for re procurement of system. An recommended options paper has been drafted for a decision on how to progress	
		(3.2.4)Body worn video	Completed	

		(3.2.5) Data network and desk top rollout	Completed	
		(3.2.6) Athena	<p>The track my crime outline proposal and high level business case for Public Engagement were both approved. Full business cases are to be submitted Feb 19 following Norfolk &amp; Suffolk pilots running Nov to Jan. It was agreed that work on the other ISP products will be put on hold until next year. PND accreditation has been delayed again. All Athena forces will need to pass into final accreditation together. This is therefore reliant on Kent go live before remaining forces can all be accredited. Phase 2 activity is underway with key elements being progressed as scheduled. These include developing an HR interface database for internal use. The Victim Care Database has an improvement in the new version.</p>	
		(3.2.7)Gazetteer	Completed	
		(3.2.8)Digital Forensics	<p>New accommodation for central Digital Forensics at Hindlip is due for completion in the New Year. Work to move Digital Forensics teams into their new accommodation will then commence.</p> <p>There has been sustained increase in submissions to High Tech Crime Unit recorded since 2017. 2 main influencing factors are ISO accreditation and a number of major incidents in the latter part of the year. Locally based kiosks were identified as a means through which to distribute demand.</p> <p>There are currently 11 kiosks in West Mercia (9 across the LPAs, with 2 at Hindlip) and approximately 70 locally trained staff who are responsible for the examinations. This is an uplift of 6 kiosks compared to June 2017 (when initially raised at a Holding to Account meeting). The kiosks were originally implemented to examine level 1 submissions (low level volume crimes). Following a review by the service area the kiosk examiners are also examining the following:</p>	

			<ul style="list-style-type: none"> <li>All RTC's whether fatal or not.</li> <li>Local organised crime offences.</li> <li>Non suspicious deaths. Where there is evidence that an individual has taken their own life and the submission is to try and ascertain a reason for committing suicide, this should be conducted on a kiosk.</li> </ul> <p>A Kiosk Coordinator role has been created to act as a SPOC within the Digital Forensics Unit and work with the local SPOCs out on the local policing areas. The service is reviewing the kiosk strategy to ensure it is futureproof and ISO compliant.</p>	
3.3	Ensuring the force has fit for purpose buildings and contact points which best meet the needs of local communities and the organisation. (Cross reference 3.4)	(3.3.1) Estates Programme	The Estates Delivery Plan is being reviewed in light of potential Alliance changes.	Strategic Estate Manager
		(3.3.2) Replacement of Shrewsbury Police Station	OPE Funding application announcement due early February. Work with OPE partners to identify potential sites continues.	
		(3.2.3) Replacement of Hereford Police Station	Site in Holmer Road now acquired and additional site acquisition being negotiated. Project Board commenced.	
3.4	Delivering the operational control centre programme on time and on budget to improve force resilience	Building of a new OCC	Good progress is being made with VMB on 101 calls. The overall programme plan has now been baselined, resources plans complete and finances reforecast. The programme is now tracking progress against this baseline. It now covers areas like testing, cutover and dress rehearsal. The testing is progressing well and on track. The Go Live date will not be communicated until the outcome of the testing has been done.	IPCAC
3.5	Making sure the force has the right contact channels for the public and that it provides the right response every time.	Development and implementation of the channel shift programme which will support a wider range of ways to interface with the force: online payments; web chat; self-service etc	Refer to 1.2 and 2.1.2	
3.6	• Understanding,	The People Strategy provides the strategic	Update from Strategic Training Panel in Oct 2018.	

	<p>investing in and developing the force's officers, staff and volunteers to make sure they are reaching their full potential</p> <ul style="list-style-type: none"> <li>• Properly investing in the workforce and developing staff</li> </ul>	<p>direction for the organisation with regard to organisational development, leadership development and learning.</p> <p>Activity in Support of the People Strategy includes:</p> <ul style="list-style-type: none"> <li>&gt;A Talent Management Programme has been developed and is to be implemented.</li> <li>&gt;A Strategic Training Panel provides oversight of the L&amp;D training programme to ensure organisational training needs are identified.</li> <li>&gt;PDR process</li> </ul>	<p>The force have developed a CPD delivery plan. 2 key products have been identified for delivery. 1 is an internally designed / delivered CPD event to meet local needs (covering adult safeguarding, mental health and stalking / harassment). The second is an externally designed / delivered one day DA Matter CPD event (College of Policing).</p> <p>The aim is to train at least 75% of patrol officers (to Insp. rank). Training will be delivered on a hub basis (local delivery in local areas).</p> <p>Apprenticeships: The force are piloting a customer services qualification and leadership development qualification for police staff (15 18 month duration).</p> <p>Leadership Development: A business case is under developed to use the approach piloted in Services to Policing to evaluate existing senior leadership capability.</p>	
3.7	<p>Ensuring a stable workforce which better reflects the demographic make up of our communities</p>	<p>The People Strategy provides the strategic direction for the organisation with regard to its people.</p>	<p>The proportion of officers / police staff from a BME background in Q2 (Jul Sep 18) has been compared with the proportion of the local BME population (3.8%). Q3 data is in the process of being produced.</p> <p>Officers: 2.54%. This figure has not changed considerably over the last 12 months but it is hoped it will improve following an increase in recruitment activity.</p> <p>Staff: 2.75%. The proportion of BME staff has increased slightly each quarter over the last 12 months (from 2.57%).</p> <p>Recent officer recruitment activity has focused on</p>	<p>Strategic Diversity Group</p>

			attracting a diverse range of candidates. The subsequent communications campaign included adverts on buses, billboards (in areas of diversity), radio campaigns and print campaigns using photographs and case studies provided by the BME staff network. Preliminary findings suggest that there has been an increase in the diversity of applicants during this recruitment drive.	
3.8	Increasing the number of special constables and police volunteers	(1) Develop a marketing and communications strategy (2) Ensure a streamlined recruitment and training process (3) Improve recruitment and retention	Refer to D5.1	Citizens in Policing Steering Group
3.9	<ul style="list-style-type: none"> <li>• Delivering a modern, effective and adaptable support function which responds to the needs of our service and community</li> <li>• Aspire to a market leading support service for policing.</li> </ul> <b>Refer to 3.1 - 3.8</b>		<b>Refer to 3.1 - 3.8</b>	
3.10	Working alongside public and third sector partners so that together they deliver a safer West Mercia. <b>Refer to 2.2-2.6.</b>		<b>Refer to 2.2-2.6</b>	

<b>PART B: Police and Crime Commissioner's Commitments</b>
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Ref	Plan commitment	Supporting activity	Progress update	Oversight mechanism
C1	Work with Warwickshire's Police and Crime Commissioner to provide governance and oversight of all the modernisation programmes across the alliance <b>Refer to 3.1</b>		<b>Refer to 3.1</b>	
C2	Support the health and wellbeing agenda within the alliance	(C2.1) Ongoing scrutiny of staff and officer sickness levels. (2)Review of annual staff survey	1) There continue to be month on month increases in officer and staff sickness. Sickness rates are higher than for the equivalent months in 2017/18. 2) The Durham survey and Federation Pay and Morale survey indicate improvements could be made in respect of morale, emotional energy and perceptions of fairness. These issues are being addressed through the DCC's new Wellbeing Delivery Group. The group is West Mercia specific and tactical, and will feed into the alliance board. A PCC representative attends both health and wellbeing meetings. Sickness and survey results were raised by the PCC in the September holding to account meeting.	Holding to Account, AGG, Performance reports, Health & Wellbeing Board
		(C2.2) Develop and launch the Behind the Badge Campaign to highlight violence against officers and staff	The Assault on Emergency Workers Bill was passed, and we marked this key milestone in the campaign with media releases, social media and interview opportunities. A further media release and case study is planned for November 13th (The date when the law comes into effect). We continue to engage with Reef TV, offering potential case studies for involvement in a TV series.	
C3	• Give leadership to the force and	(C3.1) Fire and Rescue Service Business Case	Go live delayed by Home Office following challenge by the two FRA. All aspects except draft contracts standing	Regular reports to Police and

	partners in forging new collaborations to deliver efficient and improved public services • Join up services and commissioning with partners where there are operational and financial benefits		order and financial regulations are prepared ready for go live. Work on going with FRS staff in preparation for work after go live.	Crime Commissioner and Chairs of FRA
C4	Jointly monitor the National Specialist Capabilities Programme and respond to any changes arising from it		The RPOs are continuing to support the PCC's engagement with the Specialist Capabilities Programme by advising the PCC of the strategic issues that are emerging from the Programme. PCC scrutiny of the Programme comes through the Specialist Capability Delivery Board, which is made up of PCCs, Chief Constables and programme leads. PCC Matthew Ellis (Staffordshire) and Chief Constable Anthony Banham (West Mercia) represent the wider West Midlands region on that Board. The next meeting of the Board 28 November 2018.	
<b>Reassuring West Mercia's communities</b>				
<b>Policing element:</b>				
Ref	Plan commitment	Supporting activity	Progress update	Oversight mechanism
4.1	Ensuring the Police Code of Ethics is embedded within the force's culture, and is adhered to	Regular communications on vision and values; website pages. Head of Professional Standards emails out regular ethical dilemmas, learning and outcomes from PSD	In the absence of JASC members, dip sampling of 28 day updates was undertaken by PCC representative in September. The findings from this dip sampling were shared with the management team in PSD to inform further activity. Work has been undertaken with the PCC's office in Warwickshire and PSD to further refine the template used for dip sampling ahead of the induction of new JASC members in the New Year.	>Monthly Holding to account meeting; >JASC; >Dip Sampling of Police Complaints; >Civil Claims monitoring >PSD

			PSD held a partnership conference in November aimed at tackling police corruption; particularly abuse of position for a sexual purpose. The event was well attended by partners including representatives from the PCC's office. The PCC's office also circulated the invite to our network of partners.	Performance meetings
4.2	Delivering new online platforms for communicating and engaging with the public and partners, alongside traditional and existing methods.		<b>Refer to 3.5, 1.2 &amp; 2.1.2</b>	
4.3	Proactively publishing information to demonstrate the force is working ethically, and enable good governance	Ongoing. The force website is kept up to date with relevant information	Results from the Town and Parish Council have now been fully published. Q2 data from the public confidence survey will also be published in the coming days. Monitoring continues on the website and social media to ensure regular publications, such as meeting minutes, decisions, PCC engagements are consistent and up to date.	Improve Public Contact & Comms Programme Board
4.4	Engaging with the public and acting on their concerns locally Making sure people get an individual response based on their specific needs, and they understand the service they can expect to receive Work with local people and partners to give visible	Development of a Contact Management Strategy which sets out the service standards the public can expect to receive when having contact with the alliance	The new OPCC contact management system continues to evolve and is performing well.  ICT have struggled to fully automate some functions, but these are minor considerations.  Work to scrutinise community contact within the police force is scrutinised via the Public Contact Improvement Board. This is showing good progress around OCC staffing levels and resolution centres. More work is progressing around understanding demand.	

	reassurance on frontline neighbourhood policing.		Single online home is progressing as a means of achieving channel shift, however more work is needed in the interim to make the force website fit for purpose.	
4.5	Ensuring the force is visible and accessible both in communities and online.		<b>Refer to 3.5, 1.2 &amp; 2.1.2</b>	
4.6	Making sure all communities, individuals and staff are treated equally, fairly and respectfully by the force	The equality and diversity work programme seeks to develop and deliver the force equality objectives. There are 3 objective areas: operational; organisational and people and culture. The force has active Independent Advisory Groups (IAGs) in place; geographic and thematic who offer impartial advice to the force	<p>A PCC representative attends the newly refreshed Diversity &amp; Inclusion Communities &amp; Partners meeting (first meeting held in December 2018).</p> <p>The main aim of this meeting is to work in partnership with key stakeholders to increase confidence and satisfaction and ensure communities feel that they are being treated fairly and legitimately.</p> <p>At the meeting in December, attendees finalised the refreshed terms of reference and delivery plan for the group.</p> <p>The group reviewed hate crime data (including hate crime satisfaction). It was confirmed that a West Mercia Ch Supt is the strategic lead for hate crime. The current alliance hate crime policy is being reviewed and revised by leads / key stakeholders and will be shared with attendees, IAGs and partners at the next meeting.</p>	>Strategic Diversity Group >Strategic IAG
4.7	Ensuring West Mercia Police complies with the Best Use of Stop and Search Scheme	West Mercia Police was suspended from the national Best Use of Stop and Search Scheme (BUSS) in February 2016 for noncompliance. A small team was established to address the causes of noncompliance and to bring about change within the alliance to ensure future	<p>During 2017/18 4205 stop and search encounters were recorded in West Mercia and 35% of these resulted in a positive outcome.</p> <p>A stop and search disproportionality analysis was published on the force website in July.</p> <p>The stop and search database has been live since</p>	>Stop and Search Strategic Group. >Strategic Diversity Group

		<p>compliance. In addition Northamptonshire Police undertook a peer review.</p> <p>The following changes were identified in order to become compliant: recording and publishing outcomes, introducing Ride Along scheme and strengthening the involvement of communities with community triggers.</p> <p>HMIC undertook a re-inspection in August 2016</p>	<p>June. The dedicated stop and search Sgt and local SPOCs have carried out dip sampling of submissions and there has been an improvement in the application of reasonable grounds.</p> <p>The North Worcestershire IAG has successfully piloted the scrutiny of body worn video evidence linked to stop and searches. This approach will now be rolled out across all local policing areas.</p>	
4.8	<p>Working with partners to improve prevention and understanding of cybercrime, ensuring the strategy is fully implemented and emerging threats are tackled</p>	<p>Cybercrime is a strategic priority for the force and is identified as a national risk in the Home Secretary's Strategic Policing Requirement (SPR). A revised Cyber Crime Strategy for the alliance sets out the approach to cyber. This is supported by a draft delivery plan. Work is ongoing to create a tactical partnership delivery group to support the strategy and to build and strengthen partnership opportunities.</p> <p>A programme of mandatory online cyber training packages has been developed to raise awareness and understanding amongst officers and staff. Work is ongoing to develop training for Victim Support Staff which is scheduled to be implemented in Spring 2017.</p> <p>The Business, Rural and Cyber Crime (BRC) coordinators provide support to the cyber strategy through awareness raising and cyber-crime prevention advice to communities, businesses etc. There is a rolling corporate communications plan, #BeCyberSmart, which supports and promotes structured communication campaigns across the alliance.</p>	<p>The force has been successful in securing some funding to increase its cyber capability, both for 'pursue' and 'protect' activity. A pursue team has been established comprising digital investigators providing support. The protect team includes the digital PCSO whose activities include, working with Worcester University to develop a digital volunteers scheme with students and providing training for Age UK staff.</p> <p>The force were unable to secure any funding for getsafeonline, however the PCC has stepped in to provide the necessary funding from April 2019.</p>	<p>&gt;Briefings &gt;Cybercrime strategic governance group</p>
4.9	<p>Making sure voices and priorities are heard and acted on from within our rural</p>	<p>The alliance tactical plan (Rural Matters) sets out 7 key strands of activity in support of the force approach to rural matters. The local policing superintendent for Herefordshire holds the alliance</p>	<p>The Rural and Business Officers (RBOs) have continued with their local programmes of engagement and crime prevention with both business and rural communities.</p>	<p>&gt;Briefings &gt;Quarterly tactical meetings &gt;Update reports</p>

	communities, via the Rural Matters plan to ensure their specific needs are addressed	portfolio for rural and business and oversees delivery against the tactical plan. There a number of Rural, Business and Cyber (BRC) Coordinator and other support posts across West Mercia, supported by PCC funding, to provide local delivery in support of the tactical plan.	<p>The force took part in a National Rural Crime Day in November.</p> <p>The PCC has recently met with representatives from the NFU in Worcestershire to discuss local concerns.</p>	on PCC funded initiatives
4.10	Working with businesses and partners through the Business Matters plan to ensure business crime is addressed effectively	<p>The alliance tactical plan (Business Matters) sets out 7 key strands of activity in support of the force approach to business matters. The local policing superintendent for Herefordshire holds the alliance portfolio for rural and business and oversees delivery against the tactical plan. There a number of Rural, Business and Cyber (BRC) Coordinator and other support posts across West Mercia, supported by PCC funding, to provide local delivery in support of the tactical plan.</p> <p>The BRC teams have continued with locally tailored support across all 7 strands of the initiative.</p>	<p>The Rural and Business Officers (RBOs) have continued with their local programmes of engagement and crime prevention with both business and rural communities.</p> <p>The RBO's provide the PCC with quarterly activity forms, providing a summary of the work they have undertaken.</p>	

<b>Police and Crime Commissioner's Commitments:</b>				
<b>Ref</b>	<b>Plan commitment</b>	<b>Supporting activity</b>	<b>Progress update</b>	<b>Oversight mechanism</b>
D.1	Make sure police follow custody rules and treat detainees safely and fairly, via an Independent Custody Visitor	(1)Recruitment and continuous training of the volunteer workforce. (2)Attendance at ICV local panel meetings. (3) Development and implementation of the electronic custody recording database across the alliance.	The new ICV coordinator started on 21 January and will be progressing all related activity. The next round of Panel meetings is scheduled for March.	Attendance at the strategic custody users forum (SCUF) and the Custody Users Group

	Scheme	(4) Providing data to & working closely with the Independent Custody Visitors Association (ICVA). (5) Attendance at national events concerning custody visiting (6) Publish an annual report (7) MOU for each ICV		
D.2	Develop and publish a Communications and Engagement strategy, setting out how I will actively engage with communities and monitor performance	Develop, publish and implement a new Communications and Engagement Strategy, supported by a strategy delivery plan. Refer to the Communication and Engagement Delivery Plan for all related activity	<p>Performance has been positive in recent months.</p> <p>Social media growth has sustained and continued. Engagement has also been positive from communities on these platforms. The second public holding to account meeting was a success, seeing increased reach and interactive engagement on the Facebook platform.</p> <p>The road safety campaign delivered jointly with Worcestershire County Council saw a successful launch and a host of targeted community engagements. This will now be fully evaluated with a view to similar action in other parts of West Mercia with other local partners.</p> <p>Water safety messages are being delivered as part of that campaign around the festive season to support police and other emergency service partners.</p> <p>Preparations are commencing for the budget consultation.</p>	Monitoring of Strategy delivery plan on a quarterly basis
D.3	Launch a new Commissioner's Ambassador scheme to deliver more engagements, relationships and local links across our communities	(D3.1) Commissioner's Ambassador Scheme: (1) Design and establish a new Ambassador programme. (2) Recruit ambassadors (3) Identification of engagement appropriate for CA engagement (4) Identification of priority demographic and geographic communities (5) CAs to provide written feedback on all engagements (6) Provision of central support and materials etc to	The Community Ambassadors continue to strengthen and develop relationships with various groups within their community. They are working closely with partners in their respective patches on projects such as training night time economy staff on what to do should they encounter a knife or acid attack. Others have been working on helping those dependent on alcohol, and causing problems for emergency	Monitoring of CA programme

		ensure CAs represent the ambassador appropriately.	services, get back on the straight and narrow by giving them a new focus.  We are planning on setting up a monthly conference call with the PCC and CAs to ensure everyone is across what each other is doing.	
		(D3.2) Ambassador Grant Scheme: (1) £40k allocated for CA identified projects (2)Development of grant scheme and associated processes (3)Ongoing monitoring of grant scheme	The CAs are continuing to use the grant scheme on projects that are diverse and interesting and are hopefully going towards making a difference within their respective patches.  The new funding pot for innovative initiatives around road safety has just opened, so this will also bring in projects identified through the CAs and their Supts.	
D.4	Ensure that the police and partner organisations are active and effective in tackling the issues that are important to our communities	(D4.1) PCC Confidence and satisfaction survey: (1) Explore shared opportunities with other PCC offices (2)Design a contact specification (3)Procurement exercise to identify suitable service provider (4)Subject to securing a provider, introduce a confidence and satisfaction survey across West Mercia	The second tranche of results have been delivered and indicate a 85% confidence level in West Mercia Police. The survey also captures data on other perceptions, including police visibility, engagement access, integrity and communication. Learning from the initial results is already being utilised within the force.	Delivery plan monitoring
		(D4.2) Environmental Scanning via: (1) Daily media monitoring (2) Social media monitoring (2) Monitoring of Ambassador feedback (3) Monitoring of correspondence log (4)Formal consolation responses	Daily media monitoring, social media and wider environmental scanning continues, and is used to shape communications. This includes engagement, and consultation with the public, on topics such as the budget.	Delivery plan monitoring
		(D4.3) Responding to key / strategic public and other consultations, seeking to influence outcomes that support the Safer West Mercia Plan	The PCC continues to respond to local regional and national consultations as appropriate. Recently this has included responses on changes to the probation service, the strategic policing requirement and the draft complaint regulations.	Consultation plan
D.5	Involve, engage and empower communities in the delivery of my plan through more	(D5.1) Regular, consistent and targeted communications messages highlighting the difference communities can make and the opportunities available	A media event to promote the relaunch of NHW was a success, attracting local and social media interest A video package was produced alongside this.	Delivering plan monitoring
		(D5.2)Support West Mercia's Police Cadets,	We continue to link in for updates on the Diversity	Citizens in

	opportunities for active citizenship and volunteering	Citizens' Academies and police Support Volunteer Scheme: (1) Attend, monitor and influence the alliance Citizens in Policing meetings (2) Funding for Police cadets scheme	<p>Project.</p> <p>We promoted a positive news story around cadets donating to a local hospice.</p> <p>We've engaged with Cadet Leaders to promote the pathfinder scheme, and as part of the Water Safety Project.</p> <p>We continue to promote good news stories around the Special Constabulary.</p> <p>We were unable to attend the most recent Citizens in Policing Meeting as it clashed with the Alliance Withdrawal announcement, however will be attending the next meeting on 10th January.</p>	Policing Steering Group
D.6	Be open and transparent in all the decisions and appointments I make and in the way I hold the Chief Constable to account	<p>((D6.1) (1) Monitoring of website for compliance and timeliness. (2) Monitor compliance with statutory publication regulations. (3) Publish relevant paperwork from meetings (3) Publish an online decisions log. (4) All appointments are advertised on the PCC's website, via relevant recruitments sites and internally. (5) Ensure all correspondence is logged and responded to in a timely fashion (6</p> <p>(D6.2) (1) Complete annual review of the Corporate Governance Framework (2) Complete annual review of the Treasury Management Framework</p>	<p>A full audit of the website is around 3/4 complete. Ongoing updates and improvements are being made, and in the few areas where updates are needed, these are being progressed as a priority</p> <p>Whilst individuals continue to update their areas of responsibility, other priorities have meant that no audit has been completed since August. This will be completed as a priority in early January.</p> <p>Completed</p>	<p>Website management plan</p> <p>JASC</p>
D.7	Work with the police to publish information arising from recommendations in HMIC or other strategic reports	The Force and PCC's office have developed an agreed process for managing and responding to HMIC inspections from the initial notification of an inspection through to the publication of the resulting inspection report and ongoing scrutiny of any subsequent improvement plan. Media and communications teams from both the	No further thematic or national inspection reports have been issued since the last update. Focused work continues to address the inadequacy rating for serious and organised crime contained within the PEEL Effectiveness report 2017. The PCC's office continue to be sighted on this work. HMICFRS have confirmed that the on site inspection	

		force and PCC's office are responsible for publishing media statements and managing any media interest following the publication of a HMIC or other statutory report.	for the Integrated PEEL inspection will take place in January 2019. In advance of this the force have provided data to the inspectorate and have been subject to a number of 'Insight' visits from Inspectors to different service areas.	
D8	Work with local people and partners to give visible reassurance on frontline neighbourhood policing (Joint PCC / CC commitment) <b>Refer to D2 and D5</b>		<b>Refer to D2 and D5</b>	
D9	Work with the force to explore, develop and implement new complaints processes in response to Policing and Crime Act 2017 changes.	The PCCs office has started collating information from other PCCs who have already established a triage service for complaints. This information will be used to support conversations with the force/Warwickshire OPCC and to potentially develop a business case for a similar model in West Mercia/Alliance.	Following the development of an options paper in respect of the mandatory appeals function, the PCC agreed to the creation of a regional appeals manager role (based in West Mids). However, the PCC has subsequently received notification from the HO that the third phase of the complaint reforms (i.e. appeals) was going to be delayed, and unlikely to be implemented before October 2019. Therefore, the recruitment of the appeals manager has been put on hold.	

## Agenda Item 7

### GLOSSARY: OVERSIGHT MECHANISMS – SUMMARY OF MEETINGS

**Key:** ‘\*’ - Notes of meeting are published, ‘#’ – public meeting

<b>NAME</b>	<b>PURPOSE (Safer West Mercia Plan - Cross cutting / other)</b>	<b>MEETS</b>
Alliance Governance Group*	To provide a strategic governance and decision making body for the alliance between West Mercia Police and Warwickshire Police. Chaired by the PCCs.	Bi-monthly
Independent Joint Audit and Standards Committee*#	A combined committee across both West Mercia and Warwickshire police force areas, which considers internal and external audit reports of both of the Police and Crime Commissioners and the Chief Constables along with matters of ethical governance and actions of West Mercia Police and Warwickshire Police (CC)	Quarterly
Monthly Holding to Account*	Meeting to hold the Chief Constable to account on performance and strategic initiatives.	Monthly
Service Improvement Board	To provide accountability and assurance that the Alliance is delivering against required improvements and identifying themes for organisational learning	Quarterly
Alliance Performance Management Group	Brings together senior officers and heads of service from across the alliance to discuss and review the performance framework, areas of concern and organisational learning.	Quarterly
Regional Governance Board	Meeting of 4 PCCs and CCs within the West Midlands region to provide oversight of regional collaboration including the Counter Terrorism Unit, the Regional Organised Crime Unit and the Central Motorway Patrol Group.	Quarterly
Weekly PCC / Chief Constable	Informal meeting held to discuss any critical or topical issues.	Weekly
Local Policing area visits	Programme of visits for the PCC / DPCC to meet with local command teams, officers and staff.	Adhoc
<b>NAME</b>	<b>PURPOSE – (Safer West Mercia Plan – Putting victims and survivors first)</b>	<b>MEETS</b>
Restorative Justice Alliance Programme Board	Oversees the strategic delivery of restorative justice across the alliance. Agree and implement policy, service level agreements and information sharing.	Bi-Monthly
Victim Contract Management Board	Oversight contract performance and operational assurance.	Quarterly
Victims Board*	PCC meeting to improve outcomes and services for victims	
<b>NAME</b>	<b>PURPOSE – (Safer West Mercia Plan – Building a more secure West Mercia)</b>	<b>MEETS</b>
Local Criminal Justice Board*	Brings together West Mercia’s criminal justice partners to improve the efficiency and effectiveness of the criminal justice system	Quarterly
Vulnerability Steering Group	A newly formed Group whose remit is to provide oversight of the management of risk and performance across the strands of vulnerability	Quarterly
Mental Health Concordat Strategic Group	The MHCSG is the strategic group pulls partners together ensuring that local action plans are developed and implemented.	Under review
Serious and Organised Crime Joint Action Groups (SOCJAGs)	Provides overview of the initiative set up to bring partners together to tackle organised crime groups in each Local Policing Area.	Adhoc
Integrated Offender Management Programme Board	Provide strategic oversight of and direction for the 5 IOM teams. Agree and implement policy, service level agreements and information sharing protocols. Address and resolve partnership	Bi-Monthly

	issues. Provide strategic oversight of funds allocated to IOM.	
WM YJS Management Board	To provide governance of the youth justice service in West Mercia	Bi monthly
Safer Roads Partnership Board	PCC, Police and Partner meeting to provide governance of the West Mercia Safer Roads Partnership	Bi annual
Sexual Violence Co-ordinating Group	Ensure delivery of improved outcomes for victims of rape and serious sexual violence.	Quarterly
Crime Reduction Board*	To improve partnership working designed to reduce crime and reoffending	Quarterly
<b>NAME</b>	<b>PURPOSE – (Safer West Mercia Plan – Reforming west Mercia)</b>	<b>MEETS</b>
Transformation Board	Provide the governance for decisions made on all change and transformation against organisational objectives.	Bi-monthly
Strategic Athena Management Board	National meeting of all forces signed up to the Athena programme to provide oversight and assurance of the national programme.	Quarterly
Athena Programme Board	To lead, direct and coordinate the work that is required to focus on the delivery of the business changes that are necessary for the successful implementation of the Athena system.	Minimum bi monthly
Property Board	To ensure a fit for purpose estate is provided in the right location at optimal cost to support service delivery and thereby protect people from harm.	Quarterly
Strategic Health and Safety Group	Provides oversight to health and safety matters across the alliance	Quarterly
Place Partnership Board	Provides guidance and development of the Company so as to deliver the strategic ambitions of the partner organisations, as set out in the Shareholder agreement.	
<b>NAME</b>	<b>PURPOSES – (Safer West Mercia Plan – Reassuring West Mercia’s communities)</b>	<b>MEETS</b>
Improving Public Contact and Communications Board	Primary function is oversight of the OCC programme but is developing to cover all aspects of contact management and public	Quarterly
Citizens in Policing Steering Group	Oversight of recruitment of special, volunteering and citizens academies	Quarterly
Strategic Diversity Group	Police and partner meeting providing strategic oversight of all equality and diversity activity within the alliance including recruitment, hate crime, stop and search and new initiatives	Quarterly
Strategic Custody Users Forum	Brings together police, ICVs, and service providers to provide oversight into all aspects of custody	Quarterly
PSD Performance Group	Provides an oversight of Professional Standards Performance	Quarterly
Strategic Stop and Search Group	Brings together police, police federation/Unison PCCs and IAGs for oversight of stop and search activity across the alliance. Reports to the Strategic Diversity Group	Quarterly
Independent Custody visitors Co-ordinating group/ panel meetings	Local meetings for the ICV volunteers on each panel to meet with the local inspector responsible for custody to raise concerns, and review ongoing work of the panel	3 per annum
Cyber Crime Strategic Panel	Police and partner meeting to provide oversight of the alliance approach to cyber including the tactical working groups.	Quarterly

## Agenda Item 7

Appendix 2

Month	Type	Subject area*	Meeting date
January	Consolidation	<b>Review</b> of 2018 issues	Wednesday 30 January
February	No meeting		
March	Thematic	<b>Victims / Secure</b> Child Vulnerability	Tuesday 26 March
April	Thematic	<b>Reassure</b> Roads Policing	Tuesday 30 April
May	Performance	<b>Performance</b> To include confidence and satisfaction	Tuesday 28 May
June	Public	<b>Reassure</b> Rural and business crime	To be confirmed
July	Thematic	<b>Secure</b> Serious and organised crime	Tuesday 30 July
August	No meeting		
September	Thematic	<b>Victims / Secure</b> Adult vulnerability	Tuesday 24 September
October	Thematic	<b>Reform</b> Workforce	Tuesday 29 October
November	Thematic	<b>Secure</b> Sexual violence	Tuesday 26 November
December	Public	<b>Budget</b>	To be confirmed

**HOLDING TO ACCOUNT TIMETABLE 2019**

Notes :

\*Subject area

The PCC reserves the right to alter, add or change any agenda item up until the date of the meeting.

## Agenda Item 7 Appendix 3

### Performance Summary

Topic	Inclusion	Data	Commentary	
<b>Putting Victims &amp; Survivors First</b>				
<b>Confidence</b>	Quarter report unless updated	Reduction compared to previous period and below national average.	Local confidence survey shows stable results	2
<b>Victim Satisfaction</b>	Month & quarter	Overall satisfaction – consistent with previous quarter	Independent assessment of force processes undertaken.	4
<b>Repeat Victimization</b>	Month & quarter	Number and repeat rate of repeat victims have decreased from last month	Work is ongoing to develop IVM product	6
<b>Building a More Secure West Mercia</b>				
<b>Total Recorded Crime</b>	Month & quarter	Decreased volumes on previous quarter but above quarter average	No exceptional volumes	8
<b>Violence with Injury</b>	Quarter unless exceptional	Decreased volumes on previous quarter and below quarter average	No exceptional volumes	16
<b>Violence without Injury</b>	Quarter unless exceptional	Decreased volumes on previous quarter but above quarter average	Exceptional volumes in Telford & Wrekin	18
<b>Harassment</b>	Monthly Increase	Increased volumes on previous quarter and above quarter average	Exceptional volumes in North and South Worcestershire	21
<b>Sexual Offences – Rape</b>	Month & quarter	Increased volumes on previous quarter and above quarter average.	No exceptional volumes	24
<b>Sexual Offences – Other</b>	Month & quarter	Increased volumes on previous quarter and above quarter average.	Exceptional volumes in Shropshire and Telford & Wrekin	26
<b>Residential Burglary-Dwelling</b>	Quarter unless exceptional	Increased volumes on previous quarter and above quarter average.	Exceptional volumes in South Worcestershire	28
<b>Robbery</b>	Quarter unless exceptional	Volumes in line with previous quarter and above quarter average	Volumes not exceptional	30
<b>Theft from person</b>	Exceptional	Increased volumes on previous quarter and above quarter average	Exceptional volumes in Shropshire	33
<b>Vehicle crime</b>	Exceptional	Increased volumes on previous quarter and above the quarter average	Exceptional volumes in Herefordshire and Shropshire	36
<b>Shoplifting</b>	Exceptional	Increased volumes on previous quarter and above the quarter average	Exceptional volumes in North Worcestershire	38
<b>Hate Crime</b>	Month & quarter	Decreased volumes on previous month and below monthly average.	No exceptional volumes	40
<b>Hate Crime Satisfaction</b>		Decrease compared with previous quarter		
<b>Domestic Abuse</b>	Month & quarter	Decreased volumes on previous month and below monthly average	No exceptional volumes	42
<b>Child at Risk</b>	Month & quarter	Decreased volumes on previous month but above monthly average	No exceptional volumes	47
<b>CSE</b>		Decreased volumes on previous month and in line with monthly average	Exceptional volumes in South Worcestershire	48
<b>Cyber Crime</b>	Month & quarter	Decreased volumes on previous month but above monthly average	Increased due to a Crime Bureau drive on all keywords	49
<b>Serious Organised Crime</b>	Quarter	OCG and disruption data		51
<b>Road Traffic Casualties</b>	Quarter unless exceptional	15 road deaths in last quarter		52
<b>Response Times to Emergency Incidents</b>	Quarter unless exceptional	Decrease in the volume of emergency incidents compared to previous quarter	Decrease in average emergency response time last month	55
<b>Unresourced Incidents</b>	Month & quarter	Volumes consistently high	Activity to understand volumes underway	57
<b>Intelligence Reports</b>	Month & quarter	Increase in outstanding submissions		58
<b>Criminal Justice – File Quality</b>	Quarter		More detailed CJ report available	59
<b>Reassuring West Mercia</b>				
<b>Business Crime</b>	Monthly Increase	Increased volumes on previous quarter and above quarter average		63
<b>Rural Crime</b>	Quarter unless exceptional	Decreased volumes on previous quarter but above quarter average.	Exceptional volumes in South Worcestershire	65
<b>Reforming West Mercia</b>				
<b>Sickness</b>	Month & quarter	Increase in both Officer and Staff sickness rate compared to previous quarter		68
<b>Complaints</b>	Quarter report	92% complaints recorded in target time		69

<b>Call Handling</b>	Month & quarter	999 & 101 abandoned rate has decreased. Answering of 999 calls above standard but below for 101 calls.		71
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