

West Mercia Police and Crime Panel

Additional Papers

Item 6 - West Mercia Police and Crime Commissioner (PCC) Proposed Precept and Budget 2020/21

Agenda

West Mercia Police and Crime Panel

**Wednesday, 5 February 2020, 11.00 am
County Hall, Worcester**

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West Mercia Police and Crime Panel

Wednesday, 5 February 2020, 11.00 am,

Membership:

| | |
|---------------------------|---|
| Mr S J Mackay (Chairman) | Substantive Member - Worcestershire County Council |
| Mr M Wood (Vice Chairman) | Substantive Member - Shropshire Council |
| Mr R Evans | Co-opted Member - Shropshire Council |
| Mr W Parr | Co-opted Member - Shropshire Council |
| Mr D Tremellen | Co-opted Member - Shropshire Council |
| Mr S Bowen | Substantive Member - Herefordshire Council |
| Mr B Durkin | Co-opted Member - Herefordshire Council |
| Mr Kuldip Sahota | Substantive Member - Telford and Wrekin Council |
| Mr J Lavery | Co-opted Member - Telford and Wrekin Council |
| Mr R C Adams | Substantive Member - Wychavon District Council |
| Mr A D Kent | Substantive member - Bromsgrove District Council |
| Mr P Whatley | Substantive Member - Malvern Hills District Council |
| Mr J Grubb | Substantive Member - Redditch Borough Council |
| Mr J Riaz | Substantive Member - Worcester City Council |
| Ms H Dyke | Substantive Member - Wyre Forest District Council |
| Mrs C Clive | Co-opted Independent Lay Member |

Agenda

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NOTES

- **Webcasting**

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To obtain further information or a copy of this agenda contact Samantha Morris, Scrutiny Officer on Worcester (01905) 844963 email: sjmorris@worcestershire.gov.uk

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Date of Issue: Tuesday, 28 January 2020

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WEST MERCIA POLICE AND CRIME PANEL 5 FEBRUARY 2020

WEST MERCA POLICE AND CRIME COMMISSIONER (PCC) PROPOSED PRECEPT AND BUDGET 2020/21

Recommendation

1. It is recommended that the West Mercia Police and Crime Panel (PCP) considers the:
 - (i) West Mercia Police and Crime Commissioner (PCC) Proposed Budget 2020/21 and Medium Term Financial Plan 2020/21 – 2022/23;
 - (ii) Mid-year report of the PCP's 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 2020.
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. Due to the late receipt of the Government settlement, the Budget Task Group has not been able to meet with the PCC prior to this meeting to consider the proposed precept. It has however met to consider the mid-year budget position, reflecting on issues highlighted by the Panel as priorities for review for the 2019/20 financial year. A summary of the issues discussed is enclosed at Appendix 2.

Consultation

6. The PCC carried out a Consultation on his proposals which closed on 24 January 2020. In this he set out that the Government settlement was not yet known. For the consultation the Commissioner proposed a 2.94% increase for the policing portion of

council tax (which equated to approximately 50p extra per month for a Band D household). He suggested that this was consistent with a strategy he announced a year ago and covered the rising costs facing West Mercia Police. It would also support the Commissioner to continue reforming the force, allow investment for the tools that officers needed in order to carry out their roles effectively, and would enable officer numbers to be protected.

7. For completeness, and due to the uncertainty around central funding, the Commissioner included two other scenarios in his consultation. The first was based on a 2% council tax increase (a cap that was currently imposed by Government), and the second was based on the maximum that was allowed for the current financial year of £12/5.54%.

8. The West Mercia PCC Proposed Budget 2020/21 and Medium Term Financial Plan 2020/21 – 2022/23 is attached at Appendix 3 and the results of the Budget Consultation 2020/21 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 on its review of the mid-year budget position 2019/20

Appendix 3 – West Mercia PCC proposed Budget 2020/21 and Medium Term Financial Plan 2020/21 – 2022/23

Appendix 4 - Budget Consultation Summary 2020/21

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 & 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

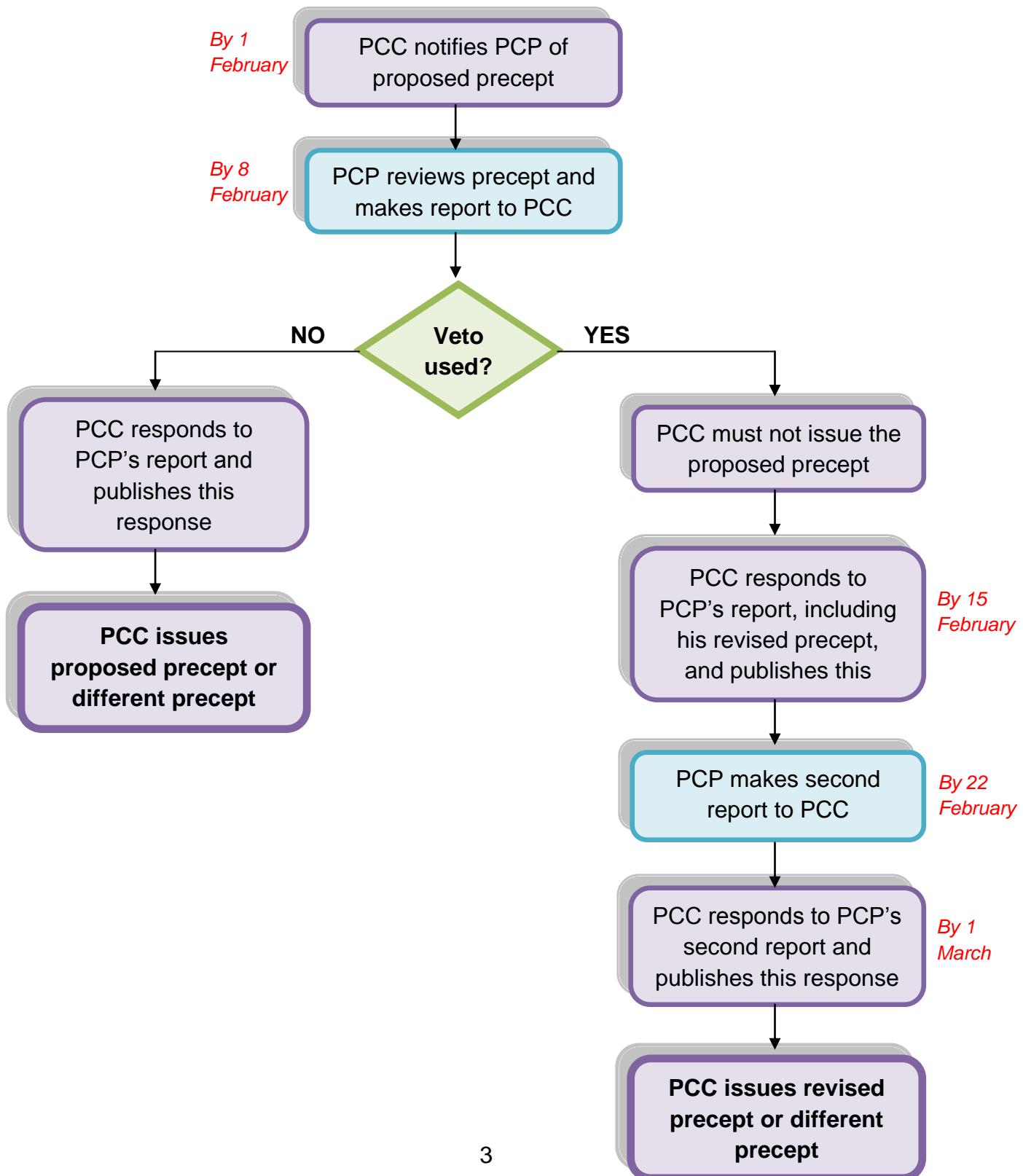
Excluding where the panel fails to report on the proposed precept by 8 February or make a second report on the revised precept by 22 February, the scrutiny process ends when the PCC gives the panel his/her response to their second report.

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 mid-year budget position of West Mercia Police for 2019/20

Purpose

1. In previous years in support of its role to consider the proposed precept, the West Mercia Police and Crime Panel has established a Budget Scrutiny Task Group which has met with the West Mercia Police and Crime Commissioner (PCC) to examine the budget and strategic issues impacting on the precept prior to consideration by the Panel. The Panel agreed with the PCC in February 2019 that the Task Group would meet during the year to review progress with the issues highlighted in the precept discussion.

Membership

2. The Task Group is chaired by Councillor Sebastian Bowen and the other members are Carol Clive, Independent Member and Councillors Julian Grubb, Jim Lavery and Peter Whatley.

Discussion of the Budget

3. Members of the Task Group met on 5 December 2019 to review the impact and effectiveness of the PCC's spending proposals set out in the precept plans for 2019-20, and as previously agreed this included:

- the £200k investment in the Victim Advice Line;
- recruitment to the additional posts both of Police Officers generally and the additional posts for Rural and Business crime officers; and
- an update on the Athena project.

4. Background information referred to by the Task Group for this meeting was:

- the PCC's report on the proposed precept for 2019-20, which was considered by the Police and Crime Panel at its meeting on 7 February 2019;
- the Task Group's report to the PCP following its consideration of the PCC's precept proposals for 2019-20;
- the report to the PCC by the PCP about the proposed precept.

5. The PCC, John Campion, and Deputy PCC, Tracey Onslow, were supported by Andy Champness, Chief Executive, Liz Hall, Treasurer and Richard Muirhead, Chief Financial Officer for the Force.

Victim Advice Line

6. The Task Group learned that at the half year point there was an underspend on the Victim Advice Line compared to the budget. The new service was launched in April 2019 and initially referrals to this had not been at the level anticipated. Officers had been reminded about this and the PCC is addressing it in his holding to account meetings with the Chief Constable.

7. The Deputy PCC reported that feedback from victims who had used the service was positive and as data was no longer transferred between databases accuracy had improved.

Recruitment

8. In the Proposed Budget and Medium-Term Financial Plan 2019/20-2021/22 the PCC had committed to recruiting an additional 115 Police Officers to increase the establishment in West Mercia to 2,145. This was in addition to an increase of 100 officers previously announced by the PCC.

9. The PCC reported that recruitment to the total of additional 215 posts had been achieved. Posts were either recruited to, officers were in training or operational. He reminded the Task Group that the training took 17 weeks, followed by 10 weeks with a tutor Constable.

10. In addition, the Force had been allocated 93 officers between now and April 2021 and it was in the process of recruiting to these posts. In the meantime, turnover was a challenge – in line with normal turnover, 180 posts had become vacant this financial year though retirements, promotions and resignations.

11. Two problem solving hubs have been set up to deal with rural and business crime using resource from the recruitment of additional officers. The Deputy PCC pointed out that the Victim Advice Line was a useful tool for supporting residents in rural areas.

12. Members asked about the impact of the employee turnover on the budget. The PCC explained that a career of 30 years was necessary to achieve a fully funded pension. The police officers retiring currently generally had 30 years' service. There was potentially a 'bulge' in retirees in the next few years which reflected the demographic of officers recruited through campaigns 30 years ago.

Information Technology (including Athena)

13. The Athena system is now live across the 9 forces who joined a consortium to buy it.

14. Management information was currently provided ad hoc and work is being carried out to be able to share information across forces. The force could still use the Police National Database.

15. The PCC reported that the replacement for the Airwave system was likely to go live in 1920-21.

Sebastian Bowen
Chairman, Budget Task Group



Proposed Budget 2020/21

and

Medium Term Financial Plan 2020/21 – 2022/23



Foreword from the Commissioner:

My commitment to the public has always been to ensure that their money is spent as efficiently and effectively as possible before I ever ask for more. Since being elected, I have balanced the drive to improve the efficiency and effectiveness of West Mercia Police in tackling crime with the need to make savings where possible. I have delivered the lowest council tax increases in England for three years in a row and this year I have again decided to not maximise the precept. I will only ever ask communities for the lowest possible amount in order to deliver what's needed.

Where I have asked the public to pay more, I have been able to demonstrate where the benefits are being delivered. Along with the 215 additional police officers I promised to the communities of West Mercia that have been recruited, we are due to be welcoming a further 93 in the coming months. This will take officer numbers to the highest levels since PCCs were created.

This is a budget that delivers on the priorities that matter most to the communities of West Mercia. It will deliver on increased visibility, ultimately improving the service and accessibility for the public, and will ensure key concerns are addressed through improved funding. Extra resources will be allocated to support: investigations into the most serious criminality; local problem solving teams that tackle the issues that matter most to local people; and an increase in reassurance and visibility on the roads across West Mercia.

This foundation of transformation, service improvement and investment places the force in the best possible position to fight crime and keep our communities safe. There is always more to do and we cannot rest on our laurels.

With the increase of police officers on the ground in communities across West Mercia, it is vital that we continue to invest in the modern, fit-for-purpose tools that will support them and enable them to carry out their role to tackle crime. As a community we continue to face ever-changing crime types which places further pressure on the police. The budget strives to address these issues, whilst making sure that West Mercia Police is equipped and agile enough to tackle further issues that they will face in the future.

The continued investment will enable the police to adapt and respond accordingly.

I have consistently increased the total budget available since 2016 year on year, with this year's proposal there will be an additional £32.74m from the levels in 2016/17. This takes into account the use of reserves in previous years to balance budgets, however this was never a sustainable approach. I have taken effective steps to ensure West Mercia Police lives within its means and I am now able to set a balanced budget that is not reliant on reserves. The investment and financial stability I have delivered for the communities of West Mercia will ensure they receive an efficient service that delivers value for money, whilst effectively fighting crime.

I have successfully used targeted funding of grants and commissioning to improve victim services and prevent crime, showing my ongoing commitment to early intervention and

preventing crime from happening in the first place. I have examples of effective crime prevention activity such as “We Don’t Buy Crime”. I will build on that success in this budget by investing further and more widely to make sure less people are victims of crime in the first place.

As I did last year, I have again included a number of “key success criteria” that will allow the public to see the investment in policing being delivered in real terms, cutting crime within their community.

As a large organisation, West Mercia Police has a social responsibility to play its part in reducing its impact on the environment. I have already implemented a programme to reduce the carbon footprint of the police estate that is already underway. Additionally, I am setting aside money in this budget that will allow an electric vehicle pilot to be introduced within West Mercia Police including the necessary infrastructure to support it.

I welcome the significant increase in funding and flexibility given to Police and Crime Commissioners by Government. It will support the work I am doing locally and enable me to deliver on what I outlined a year ago, allowing for current plans of expenditure to be maintained.

My budget provides a clear explanation to the public around how I am using their money. The budget will allow reform of the force to continue, it will enable investment in key areas of policing, it will increase officer numbers, and will cover the rising costs facing the force.

A handwritten signature in black ink, appearing to read "John Campion".

John Campion, West Mercia Police and Crime Commissioner

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WEST MERCIA BUDGET 2020/21

MEDIUM TERM FINANCIAL PLAN 2020/21 TO 2022/23

Report of the Treasurer

**THIS IS THE DRAFT COUNCIL TAX RESOLUTION, AWAITING FINAL WRITTEN INFORMATION
THE BILLING AUTHORITIES**

Recommendations

The Commissioner is recommended to approve:

- a) A Net Revenue Budget after savings of £235.805m
- b) £2.784m of budget reserve is used within year to fund non-recurring expenditure
- c) A net budget requirement of £233.021m
- d) A Council Tax for a Band D property at £225.20
- e) A Council Tax for a Band D property calculated as follows:

| | £'m |
|---|----------------|
| Budget Requirement | 233.021 |
| Less Police Grant | 72.092 |
| Less Revenue Support Grant | 46.650 |
| Less Council Tax Support Grant | 9.200 |
| Less Council Tax Freeze Grant: | |
| 2013/14 | 0.800 |
| 2011/12 | 1.976 |
| Sub Total | 102.303 |
| Less: Collection Fund Surplus) | 1.395 |
| Amount to be raised by Council Tax | 100.908 |
| Divided by Aggregate Council Tax Base | 448089.99 |
| Basic Amount of Council Tax at Band D | £225.20 |

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

| | |
|-----------------------------------|---------------------|
| <i>Band A (6/9th)</i> | £150,130,936 |
| <i>Band B (7/9th)</i> | £175,152,759 |
| <i>Band C (8/9th)</i> | £200,174,581 |
| <i>Band D</i> | £225,196,404 |
| <i>Band E (11/9th)</i> | £275,240,049 |
| <i>Band F (13/9th)</i> | £325,283,695 |
| <i>Band G (15/9th)</i> | £375,327,340 |
| <i>Band H (18/9th)</i> | £450,392,808 |

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</i> | £8,379,328.49 |
| <i>Herefordshire Council</i> | £15,708,861.16 |
| <i>Malvern Hills District Council</i> | £7,069,858.69 |
| <i>Redditch Borough Council</i> | £5,917,373.31 |
| <i>Shropshire Council</i> | £25,572,724.88 |
| <i>Telford and Wrekin Council</i> | £11,681,905.82 |
| <i>Worcester City Council</i> | £7,260,962.61 |
| <i>Wychavon District Council</i> | £11,672,947.51 |
| <i>Wyre Forest Council</i> | £7,644,291.93 |
| <i>TOTAL</i> | <i>£100,908,254.42</i> |

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 2020/21 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*

- i) 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.*
- m) That the Force develop a Strategic Savings Plan and present it to the Police and Crime Commissioner by 31st March*
- n) That the Medium Term Financial Plan be reviewed and revised by 30th September 2020. As part of this, the Business Planning and Budget Setting Process will be reviewed and improved.*

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 fourth 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 2020/21
- Proposed precept for 2020/21
- Proposed medium term financial plan 2020/21 to 2022/23
- Outline capital budget 2020/21 to 2022/23

It is important to set out the issues that influence and contribute to the build of the budget for 2020/21 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 2020/21
- 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 2020 settlement which was issued on 23rd January, 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.
- The end of the collaboration arrangement (the Alliance) with Warwickshire Police. Notice was served to end the Alliance in its current form in October 2018 as it was hampering the delivery of effective and efficient policing in West Mercia. Negotiations took place over a period of time around the possibility of an alternative, mutually beneficial collaborative relationship with Warwickshire Police. This could have enabled the limited benefits of the Alliance to be retained and further developed, however delivered under a different governance arrangement that would have enabled improved service levels. Unfortunately, these negotiations proved unsuccessful. In October 2019 the Home Secretary directed that both forces continue to collaborate under the existing Alliance until April 2020. The direction also included additional independent support to both forces. Some services have already been removed from the Alliance collaboration. As a result of the Alliance governance arrangements, legal action, and the delay in its dissolution due to the Home Secretary's direction, West Mercia Police have been unable to achieve efficiencies resulting from the transformation of business support functions. This inability to deliver savings and avoidable inefficiency is costing West Mercia Police which could otherwise be invested in front line services. The 2020/21 budgets have been prepared to reflect these arrangements.

2. Introduction

John Campion set out in his Safer West Mercia Plan that he would modernise the 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, including Special Constables, has been issued with a mobile phone and a laptop, enabling significantly 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 fully operational. The remaining ICT and infrastructure will go live in 2020.
- The development of new technology and ICT systems
- The refurbishment of Telford police station, Worcester police station and forensics
- 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 215 extra police officer posts funded from increased Council Tax 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, as part of the Commissioner’s reform commitment, to support police officers and work to reduce assaults against them.
- New mechanisms (confidence survey) to measure public confidence in policing in each of West Mercia’s local policing areas to ensure that public views are represented. The survey is one of the most comprehensive means of measuring public views and, since it was introduced in 2018, it has consistently shown that 85% of residents have confidence in policing.
- The most recent national British Crime Survey measures confidence in policing in West Mercia at 77.1%, which is an increase from 73.6% from the last national survey. This is based on a much smaller sample size across the whole of the force, rather than the larger sample size obtained at a local level through the Commissioner’s own public survey. This gives the national survey a lower level of data reliability compared with the local survey.
- The creation of a new, improved service for victims of crime (Victim Advice Line), enabling them to get better, faster access to help when they need it.
- An investment in the “We Don’t Buy Crime” initiative to see a reduction in burglaries, which included a 25% funding contribution for local councillors to deliver Smartwater in their area. Since funding increased, residential burglary has seen a reduction of 11% (April – December 18/19 vs 19/20)

This progress has facilitated significant efficiency improvements in terms of productivity and the capacity to fight crime, but it is clear there is 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 and 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. However, whilst demand has increased nationwide, the rate of increase in West Mercia is much lower than the national average. Conversely, recorded crime in West Mercia has decreased year on year. We are not immune from the national picture, but we are still a very safe area comparatively.

Recognising that this still needs to be addressed, and ensuring that demand on the police force still needs to be reduced, the Commissioner has made sure funding is consistently earmarked for commissioning victim services and crime prevention with further monies allocated in this year's budget. The funding will be targeted at initiatives that prevent crimes from happening in the first place, removing the need for investigation and victim aftercare. There has been a statistically significant reduction in the monthly average for residential burglary offences as the Commissioner has ramped up his investment in the "We Don't Buy Crime" initiative.

The tackling of domestic abuse continues to be a priority for the Commissioner. The incidence of it remains too high and repeat re-victimisation and re-offending remain too frequent. The Commissioner has consistently targeted resources and holding to account activity around its investigation, prevention and support for anyone affected by the crime. The Commissioner is in the process of developing a Domestic Abuse Strategy that will further inform how that resource and focus is targeted to tackle it, as well as raise awareness of it. Further resources are included in the Commissioner's budget proposal both for the commissioning of services and within West Mercia Police's budget to target domestic abuse perpetrators.

The Commissioner will also prioritise supporting projects that have been successful in some areas of West Mercia and look to roll them out across the rest of the force area. As an example, the Drive project, which was piloted in Worcestershire, focuses on a domestic abuse perpetrator's behaviour and challenges them to change in a bid to prevent further abuse and more victims.

It is clear that the impact of drugs on the communities of West Mercia is significant. It blights areas where drugs are being used and supplied – both in terms of communities and individuals. The proliferation of the "County Lines" model of drugs supply also continues to exploit the most vulnerable in society. The Commissioner has developed a Drugs Strategy, taking a whole system approach to tackling the issue. The budget proposals give West Mercia Police the tools and resources they need in order to investigate and bring those responsible to justice.

As was reported last year, 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 215 police officers following the council tax increase – all of which have been recruited. In addition, the government has also recognised these pressures and approved the appointment of a further 20,000 police officers nationally in the medium term. Consequently

West Mercia will recruit a further 93 officers in the coming months, with more expected in future years, as part of that Government commitment. Introducing these additional officers brings with it its own challenges, such as new equipment, cars, training, associated back office costs and different estates requirements. The total number of additional officers added to West Mercia Police in the 19/20 and 20/21 budget years is 308. These additional officers are being deployed as follows:

| Number of officers | Deployment |
|---------------------------|---|
| 115 | Local policing (already deployed) |
| 88 | Investigation |
| 20 | Problem solving |
| 19 | Roads policing |
| 15 | Additional police officers joining safer neighbourhood teams who will benefit from extra resources and powers to tackle crime |
| 25 | Additional officers required to transition to stand-alone police force |
| 27 | Local policing |

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 1.5% and RPI at 2.2% (as at November 2019). Police officers and staff have received a pay award of 2.5% this year.

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 became 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 over the long term in order to maximise the effectiveness and efficiency of frontline police services. Whilst the Police and Crime Commissioner has started to make changes, there is still more to be done.

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 lived beyond its means for many years, reliant on healthy reserves and continued underspends to subsidise a budget that is not sustainable in the long term. The budget proposed by the Commissioner is a balanced budget with reserves only being used

to fund non-recurring expenditure. Work has commenced to ensure this is sustainable within the medium term financial plan. However, increased demand, the extended dissolution of the “Alliance” and rising cost pressures make this an ongoing 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. The Commissioner will hold the Chief Constable to account to ensure the officers, staff and resources he has at his disposal are used effectively to fight crime and respond to emerging threats and pressures.

Efficiency benefits will also be further realised from the continued integration/development of ICT projects and business process re-engineering.

The Commissioner’s 2020/21 budget includes the provision to increase West Mercia’s establishment to 2,238 police 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 2011.

This year’s budget will include greater investment in key areas and teams within West Mercia Police. Resources will be focused on tackling the issues that matter most to communities, such as speeding, ASB and rural crime. A proportion of funding and resources will also be allocated to the investigative element of policing, focusing on getting to the root of the problems that are having a detrimental impact on communities – such as serious organised crime and the “County Lines” drugs model.

As a result of the end of the collaboration agreement with Warwickshire Police, improvements have been enabled allowing for full control over policing resources and control over their use, as well as general service improvements. This has strengthened the Commissioner’s commitments around building a more secure and reformed West Mercia.

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 |
|--|
| <ul style="list-style-type: none">• <i>Continue to develop the services offered by the Victim Advice helpline, the new support function that ensures victims receive an improved and more consistent service. This has already delivered a more seamless integration between the police and third sector partners.</i> |

- Continue to support a national pilot project with partners in Worcestershire that works to prevent domestic abuse by challenging perpetrators behaviour. This launched in April 2020 (the Drive Project). Aim to expand the benefits of the project across the rest of the West Mercia to reduce the number of victims and families exposed to domestic abuse.
- Expand Smartwater initiatives throughout West Mercia to prevent re-victimisation and to reassure communities.
- Undertake a review and redesign of Domestic Abuse and Sexual Violence Services.

Build a More Secure West Mercia

- Increase West Mercia's establishment officers to 2,238, to improve community visibility and responses to crime.
- Re-establishing full control of police officers and resources outside of the policing "Alliance" with Warwickshire.
- 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.
- Hold the Chief Constable to account for ensuring West Mercia Police's policing model is fit for purpose and effectively tackling crime.
- 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
- Introducing an electric vehicle pilot to improve the carbon footprint of policing
- 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

- *Implement new arrangements for policing and support services which put the residents of West Mercia first, following the withdrawal of West Mercia from the existing strategic “Alliance” arrangement with Warwickshire.*

Reassure West Mercia’s Communities

- *Continue to support community projects to raise awareness in schools and protect children against cybercrime and CSE.*
- *Deliver improvement in road safety, including new campaigns with partners and a further £1,090,000 investments in new crime reduction and victim support initiatives in 2020/21.*
- *Maintain new, effective mechanisms to measure public confidence in policing at a local policing area level.*

The Commissioner has continued to drive reform within West Mercia. He has prioritised the best use of the funds available to him and focused on implementing efficiency programmes and maximising the benefit to the public. 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, 2018/19 and 2019/20 recurring efficiencies of £14.3m have been achieved. It should be noted that during the period of the previous and current Comprehensive Spending Reviews, West Mercia has implemented efficiencies of £80m.

During that period, as outlined in section 2, the nature of crime and its consequential demands have changed significantly. 2019/20 has also brought unavoidable and increased inflationary pressures, with the actual pay award being 2.5%, 0.5% higher than anticipated when setting the 2019/20 budget.

The 2020/21 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 put the necessary arrangements in place to make most effective use of the additional resources being made available to him in order to keep communities safe.

Community policing will continue to be led by dedicated and reinforced Local Policing 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. 60% of West Mercia’s total policing spend in 2020/21, 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 Crime and Vulnerability (formerly 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 crimes such as vulnerability or child sexual exploitation, as well as the Major Investigations Unit that typically handles the most serious crimes such as murder.

The Commissioner has set his ambitious 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. This work has begun and will generate both revenue savings and capital receipts within 2020/21 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.£37m over the next three 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:

| | 2020/21 £m | 2021/22 £m | 2022/23 £m | Total £m |
|--|-----------------------|-----------------------|-----------------------|---------------------|
| 2020/21 Savings Previously Identified | 0.498 | 0.000 | 0.000 | 0.498 |
| 2020/21 Savings Plan: | | | | |
| <i>Buying Better (Procurement)</i> | 1.490 | 0.000 | 0.000 | 1.490 |
| <i>Maximising Officer Time</i> | 1.395 | 0.000 | 0.000 | 1.395 |
| <i>Back Office/Administration</i> | 1.086 | 0.000 | 0.000 | 1.086 |
| <i>Capital Financing</i> | 0.346 | 0.000 | 0.000 | 0.346 |
| <i>IT efficiencies</i> | 0.213 | 0.000 | 0.000 | 0.213 |
| <i>Working more economically</i> | 0.210 | 0.000 | 0.000 | 0.210 |
| <i>Travel Efficiencies</i> | 0.046 | 0.000 | 0.000 | 0.046 |
| 2021-2023 Business Services Programme (including Estates) | 0.000 | 2.789 | 1.785 | 4.574 |
| Total | 5.284 | 2.789 | 1.785 | 9.858 |

The Commissioner has directed the Chief Constable to produce a detailed “Savings Plan”. This plan will be developed over the coming months and will be monitored closely and regularly throughout the year.

West Mercia Police will face lower savings targets in future years, but 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 is in-line with the Commissioner's commitment to fighting crime.

As part of this commitment, the Commissioner will be allocating funding for commissioning projects that work to divert people away from crime or prevent crime from happening in the first place. Investing in initiatives that could be seen to be linked to crime going down are key, and provide a much cheaper option than dealing with the crime after it has happened.

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

With last year's increased officer numbers now delivered, and those officers out in the communities of West Mercia, the Commissioner will ensure the following improvements are achieved as set out in the Budget Report for 2019/20:

- 85% of victims will be satisfied with the service they receive from the force
- Improved response times to emergency incidents: increasing % attended within 20mins and reducing average response times
- 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*

The Commissioner is in the process of reviewing with the Force how victim satisfaction will be measured to ensure the service to victims improves.

This year's budget represents another significant uplift in resources available to West Mercia Police, which must bring benefits for communities.

The Commissioner has ensured the priorities of West Mercia's communities are at the forefront by responding to their concerns, where they have clearly said that they wish to see an increase in police officer numbers. He has responded to these with a view to enabling the force to deliver service improvements. This additional capacity was delivered directly through the 2019/20 budget and those officers are now in post. The government has also recognised similar concerns nationally and is planning to fund a further 20,000 police officers nationally. This government initiative is included in the Medium Term Financial Plan.

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.

In line with this, the Commissioner will also hold the Chief Constable to account to ensure that the additional investments are achieving value for money and are delivering positive outcomes for the benefit of communities. The measures and indicators set out below are all within the control of the Police, except those marked with an asterisk which are within their influence and partners also have significant contributions to make.

Investigation

- Improved timeliness of investigations around the most serious of crimes, including sexual offences, child protection and serious and organised crime
- An increase in positive criminal justice outcomes for victims of the most serious crimes
- An increase in positive criminal justice outcomes for victims of cyber-crime and fraud offences
- Improved use of all available powers to tackle domestic abuse
- An increase in victim satisfaction
- An increase in public confidence in policing

Local problem solving teams

- An increase in public confidence in policing
- A reduction in burglary offences*
- A reduction in anti-social behaviour (ASB) incidents*
- Improved community resilience in relation to serious organised crime and rural crime

Safer roads

- An increase in public confidence in policing
- A reduction in the number of people killed or seriously injured on the roads*
- An effective response to support victims and families affected by those killed or seriously injured in a road traffic collision
- Enforcement of the fatal four: speed; mobile phone usage; seatbelt; drink / drugs
- Educational activities to reduce harm on the roads
- An increase in seizing vehicles related to ASB incidents (e.g. road racing)

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 settlement was received on 23rd January 2020 and includes an increase in central Government grants in 2020/21 to fund the recruitment of an additional 6,000 police officers nationally, 93 of them in West Mercia. The government had previously announced its intention to recruit an additional 20,000 police officers in the medium term.

Nationally the 2020-21 settlement provides more funding than had been previously expected. There is £915m in additional funding for the service, assuming PCCs increase the precept to the maximum. This includes:

- £700m uplift to core grant, £168m of which will be ring-fenced and paid in arrears on a quarterly basis subject to progress on the officer uplift. £50m will be retained centrally to support recruitment
- £90m additional funding for Counter Terrorism
- £126m increase in funding for national priorities, including £50m to support the Police Uplift programme and additional funding to tackle serious and organised crime including county lines and serious violence
- No other inflationary increases in core grant
- £10 precept flexibility for all PCCs
- £92m (9% increase) in reallocations to over £1.1bn in 2020/21
- Continuation of pension grant allocations from 2020/21
- Reduction of 74% to capital grant funding to PCCs
- Ending of the Police Transformation Fund.

The government is investing in national policing priorities which benefit all police forces across the country. This includes:

- Over £200m in 2020/21 to fight serious and organised crime including the National Crime Agency and the Regional Organised Crime Units
- £50m to deliver the Police Uplift Programme (see above)
- £516m to improve police technology in 2020/21. This includes the development of the 4G Emergency Services Network and the Law Enforcement Data Service, the National Automatic Number-Plate Recognition (ANPR) service and Home Office Biometrics.

Nationally, Core Funding, which is defined as the sum of Police Grant, Rule 1, the Welsh Grants and Ex-CLG funding, has increased by 7.5% in cash terms between the 2019-2020 and 2020-21 settlement.

In a letter to the Police and Crime Commissioner, the Home Secretary and the Minister for Crime, Policing and the Fire Service also set out four priority areas to derive efficiency, productivity and effectiveness including efficiency savings through joint procurement, enhanced productivity using technological solutions, achieving best value on police technology spending and ensuring forces meet their recruitment targets for 2020/21.

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 3.94% (£8.54 for a Band D property) from 2020/21 followed by a 1.99% increase in 2021/22 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 £5.482m a year (compared to the previous MTFP).

3. *Continued reform and efficiency*

Efficiencies of £5.284m in the 2020/21 budget have been identified and are already being implemented. There are savings targets of £1.669 in 2020/21 and £1.625m in 2021/22. These will be met by further savings from the Business Services Programme (including the Estates Strategy (Rationalisation Plan)).

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

The Commissioner's reserves are predicted to be £23.314m at the start of 2020/21. They will be allocated on a prudent basis to create a police force that focuses on the needs of the residents of West Mercia. It will also support the Estates and ICT Programmes in order to facilitate crime prevention initiatives and collaboration with key partners. 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 2019/20 and 2020/21. It continues to incorporate the apportionment of costs for the four remaining services where collaboration continues with Warwickshire. Appendix B outlines a summary of the gross expenditure.

Analysis of movement from 2019/20 to 2020/21

| | £m |
|---|----------------|
| 2019/20 Budgeted net expenditure | 224.589 |
| Pay & Price Inflation, increments and adjustments: | |
| Officer Pay 2020/21 | 1.680 |
| Full year effect of 2019/20 additional officers | 3.867 |
| Officer Pay award Sept 2019 0.5% over budget | 0.310 |
| Officer Pay award estimate Sept 2020 | 0.958 |
| Staff Pay 2020/21 | 1.749 |
| Staff Pay Sept 2019 award 0.5% over budget | 0.191 |
| Staff Pay award estimate Sept 2020 | 0.466 |
| Non Pay inflation | 0.678 |
| Total | 9.899 |
| Staff Turnover | |
| Police Officer Turnover | -0.814 |
| Police Staff Turnover | -0.630 |
| Total | -1.444 |
| Recurring Budget Pressures: | |
| Capital Financing (MRP and Loan Interest) | 1.132 |
| Vehicle accident repair | 0.268 |
| Injury Pensions | 0.163 |
| Police overtime | 0.143 |
| Premises | 0.126 |
| Reduction in PCSO contributions from Councils | 0.120 |
| Custody contract increase | 0.115 |
| ROCU contribution (excluding inflation) | 0.070 |
| Miscellaneous | 0.021 |
| Total | 2.158 |
| Non Recurring Budget Pressures | |
| Business Services Savings slippage to 2020/21 | 2.024 |
| Apprenticeship Levy Income | 0.320 |
| Telephone charges | 0.208 |
| Digital services review | 0.200 |
| Overnight accommodation (officer training) | 0.122 |
| Total | 2.874 |
| Non Recurring Costs Funded from Reserves | |
| Police and Crime Commissioner | |
| - Estates and Restructuring | 1.190 |
| - Grants and Initiatives | 0.594 |
| Business Services Restructuring Costs | 1.000 |

| | |
|---|----------------|
| Total | 2.784 |
| Growth | |
| Investment in additional Police Officers | 2.794 |
| IMU | 0.658 |
| Mutual Aid | 0.600 |
| Approved IT business cases | 0.464 |
| NUMS (Officer and Specials) | 0.563 |
| Vehicle Fuel - incl. business case reversal | 0.267 |
| Cloud Storage | 0.246 |
| Staff Injury Pension | 0.161 |
| Digital services review | 0.162 |
| NUMS management fees | 0.042 |
| Total: | 5.957 |
| Reversal of Temporary Funding | |
| Transformation resource | -1.821 |
| Decommissioning of KCOM Network | -0.036 |
| OCC Programme Extension and Decommissioning | -0.430 |
| Telecoms and Desktop Roll Out | -0.076 |
| Total | -2.363 |
| Alliance Separation | |
| Pay growth for hosted services | 3.796 |
| Offset by recharge for hosted/shared services pay costs | -4.248 |
| Warwickshire outsourced contracts share | -0.367 |
| Airwave charge reduction | -0.172 |
| Vetting staffing reduction | -0.444 |
| Vetting income (Warwickshire national contract) | 0.681 |
| | -0.754 |
| Police Officer Uplift Grant | -2.611 |
| Savings and Budget Reductions | |
| Business Services 20/21 | -3.121 |
| Local Policing 20/21 | -1.224 |
| Crime & Vulnerability 20/21 | -0.390 |
| Chief Officers Directorate | -0.051 |
| Staff Pension Deficit | -0.210 |
| Mobile calls contract renegotiation | -0.170 |
| WODA | -0.118 |
| Total | -5.284 |
| Closing Budget | 235.805 |

6. The Medium Term Financial Plan (MTFP)

The MTFP was agreed in February 2019 and has been updated and refreshed during the year.

The key assumptions at January 2020 are as follows:

Funding

- The precept will increase by 3.94% in 2020/21 and 1.99% 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 2020/21 to meet the costs of the additional 93 police officers associated infrastructure funded by central government. In future years it is assumed central government grants will increase to meet the costs of additional police officers and to fund inflationary pressures. A review of the grant system will take place in future years.

Costs

- Pay (cost of living) increases are included at 2.5% per annum
- Price increases are contained at contractual commitments.

The MTFP is as follows:

| | 2020/21 £m | 2021/22 £m | 2022/23 £m |
|---|-----------------------|-----------------------|-----------------------|
| Expenditure - Summary | | | |
| Base budget before savings | 224.589 | 235.805 | 237.958 |
| Pay and price increases/turnover | 5.432 | 4.587 | 4.788 |
| Additional police officers (2019/20) | 4.803 | 0.320 | 0.320 |
| 93 additional police officers funded by Formula Grant | 1.983 | 1.090 | 0.160 |
| Future additional officers and staff funded by Grant | | 3.980 | 3.635 |
| ICT and Capital | 2.412 | 1.729 | 2.000 |
| Temporary growth removed | -2.363 | | |
| New savings | -5.284 | -2.789 | -1.785 |
| Savings slipped | 2.024 | | |
| Non-recurring expenditure funded from Reserves | 2.784 | -2.784 | |
| Alliance separation | -0.754 | | |
| Uniform | 0.605 | | |
| Transport Costs | 1.065 | | |
| Injury pensions | 0.324 | | |

| | | | |
|---|----------------|----------------|----------------|
| Estates Rationalisation | 0.126 | | |
| Mutual Aid and regional collaboration | 0.670 | | |
| Police Officer Uplift Grant | -2.611 | -3.980 | -3.635 |
| Projected net expenditure after savings | 235.805 | 237.958 | 243.441 |
| Funded by: | | | |
| Formula Grant and RSG | 118.742 | 120.523 | 122.330 |
| Council Tax Support Grant | 9.200 | 9.200 | 9.200 |
| Council Tax Freeze Grant | 2.776 | 2.776 | 2.776 |
| Council Tax (including Collection Fund surplus) | 102.303 | 105.459 | 109.135 |
| Contribution from Reserves | 2.784 | | |
| Total funding | 235.805 | 237.958 | 243.441 |

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

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

| | £m |
|--|----------------------|
| Projected reserves at 1st April 2020 | 23.314 |
| <i>Amount required to support the budget over the life of the medium term financial plan</i> | <i>(0.000)</i> |
| <i>Funds to transform policing and meet associated costs</i> | <i>(0.000)</i> |
| <i>Provisions to meet known risks</i> | <i>(0.500)</i> |
| <i>Funds to address demand management issues, prevent crime and ensure public safety</i> | <i>(1.44)</i> |
| <i>Investment in infrastructure (Estates and ICT programmes)</i> | <i>(7.386)</i> |
| Reserves remaining at the end of the MTFP period. | <u>13.988</u> |

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 Police Forces regionally 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 Alliance with Warwickshire, which have yet to be clearly established. These risks are mitigated by the facts that Warwickshire are legally obliged to minimise costs. While an element of financial cost will inevitably be associated with withdrawing from the current Alliance, it will also enable significant service improvements and efficiencies, and ensure that the communities of West Mercia remain the priority.

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 further Judicial Review of this decision. 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.

As part of the Commissioner's commitment to reform, he will continue to focus on improving the ICT infrastructure and to rationalise the estate. These initiatives create 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

| | 2019/20 £m | 2020/21 £m | 2021/22 £m | 2022/23 £m |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| General Reserves | 10.587 | 10.587 | 10.587 | 10.587 |
| Earmarked Reserves | | | | |
| Investment in Infrastructure | 8.762 | 6.769 | 1.376 | 1.376 |
| Safer Roads Partnership | 1.233 | 0.393 | 0.243 | 0.243 |
| Collaboration | 0.300 | 0.300 | 0.300 | 0.300 |
| YJS* | 0.264 | 0.264 | 0.264 | 0.264 |
| Insurance and Legal Claims | 1.007 | 1.007 | 0.757 | 0.507 |
| Demand management | 0.500 | 0.400 | 0.300 | 0.300 |
| PCC Grants and Initiatives | 0.661 | 0.411 | 0.411 | 0.411 |
| Total Earmarked Reserves | 12.727 | 9.544 | 3.651 | 3.401 |
| Total Reserves | 23.314 | 20.131 | 14.238 | 13.988 |

*This is a collaborative arrangement with Local Authorities

8. The Capital Budget

The Capital Programme for 2020/21 to 2022/23 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 £74.7m over the next three years. As previously mentioned, 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.

| Expenditure | 2020/21 (Including forecasted slippage from 2019/20) £m | 2021/22 £m | 2022/23 £m | Total £m |
|---------------------------------------|--|-----------------------|-----------------------|---------------------|
| Estate Strategy | 2.6 | 8.8 | 19.2 | 30.6 |
| ICT replacement & strategy programmes | 11.2 | 11.9 | 14.3 | 37.4 |
| Vehicle Replacement | 1.7 | 1.7 | 1.8 | 5.2 |
| Plant & Equipment | 1.5 | 0.0 | 0.0 | 1.5 |
| Totals | 17.0 | 22.4 | 35.3 | 74.7 |

A full list of proposed capital projects is included in 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.

| Funding | 2020/21 £m | 2021/22 £m | 2022/23 £m | Total £m |
|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Capital Receipts | 0.5 | 0.6 | 0.6 | 1.7 |
| Capital Grants | 0.2 | 0.2 | 0.2 | 0.6 |
| Revenue Contributions | 0.5 | 0.0 | 0.0 | 0.5 |
| Borrowing | 15.8 | 21.6 | 34.5 | 71.9 |
| Totals | 17.0 | 22.4 | 35.3 | 74.7 |

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

| Budget assumptions | Current situation in West Mercia |
|---|---|
| The treatment of inflation and interest rates | <p>West Mercia Police makes full and appropriate provision for pay and price rises.</p> <p>An informed assessment is made of interest rate movements.</p> <p>All individual expenditure and income heads in the revenue budget are prepared and published at estimated outturn prices.</p> |
| 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 | <p>The Force is required to operate and manage within its annual budget allocation.</p> <p>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.</p> <p>The Force has already identified £8.608m of cash savings which will be removed from the budget over the next three years. This is over and above the £80m of cash savings that have been removed from the base budget in the last nine 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. An overspend is expected to occur in 2019/20.</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> |
| The treatment of planned efficiency savings and productivity gains | <p>The Force consistently achieved its annual efficiency target in previous years. Savings elsewhere in the revenue budget were identified to cover any shortfall and the Force underspent in recent years. Currently the Force is forecasting a small overspend £3.2m – 1.4% of its net revenue budget, due to delays in progressing transformation programmes as a result of the end of the Alliance.</p> |
| The financial risks inherent in any significant new and existing funding partnerships, collaboration, major outsourcing arrangements or major capital developments | <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. 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. There is already significant investment planned in both a Transformation Programme and in improvements to the ICT infrastructure. These projects will be reconfigured if necessary and may offset some costs. These costs are currently being identified and negotiated. It is not possible to finalise them at this point in time. West Mercia may also incur legal costs and costs in reconfiguring its services. A provision is being made to cover the likely costs of transition and termination based on current knowledge and evaluation.</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> |
| The availability of reserves, government grants and other funds to deal with major contingencies and the adequacy of provisions. | <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> |
| The general financial climate to which the authority is subject. | <p>In January 2020, the Minister for Crime, Policing and the Fire Service announced that the police grants would be increased in 2020/21 to fund the recruitment of an additional 6,000 police officers. He also stated that the PCCs could increase the council tax (band D equivalent) by up to £10 per year in 2020/21.</p> <p>Pension costs incurred by employers in the public sector are likely to rise as a result of the “McCloud Judgement”. Public sector bodies are waiting for the government’s response to this judgement.</p> <p>General inflation in the U.K. has started to increase. CPI is currently at 1.5% and RPI 2.2% (Nov 2019).</p> <p>A provision of 2.5% 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 the Services to Policing and OCC projects because of the termination of the Alliance. Current forecasts predict that £2.2m (38%) of the targeted savings will not be achieved contributing towards the forecast overspend. Because of this it is recommended that the level of reserves, held to cover potential delays in the delivery of savings, be maintained at 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 policing and support services by both Warwickshire and West Mercia. Currently these costs cannot be accurately quantified though indicative costs are being assessed. In particular there is detailed work underway to reconfigure the ICT infrastructure and reorganise policing and support services. Provision of £37.4m has been made in the Medium Term Capital Programme for the modernisation of the ICT infrastructure. There may also be some additional legal and contractual costs and some provision has been made in the 2019/20 and 2020/21 revenue budgets for these costs. However, given the uncertainty around them, an additional indicative provision of £1m may be prudent within General Reserve.

- e. Additional delivery costs of the establishment of new arrangements to transform and reform policing in West Mercia. 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 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 2.5%. This reflects current inflationary pressures in 2019/20. 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. 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 2020/21.
- 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 £7.7m 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 2021 for each earmarked revenue reserve – which has a specific purpose and particular timescale – is shown in the table below.

| Earmarked Reserve | Balance as at 1st April 2020 £m | Movement In Year £m | Forecast Balance as at 31st March 2021 £m | Purpose of Reserve |
|--------------------------------------|---|-------------------------------|--|--|
| PCC Grants and Initiatives | 0.661 | 0.250 | 0.411 | To support PCC Grants and Initiatives by facilitating multi-year agreements. |
| Investment in Infrastructure Reserve | 8.762 | 1.993 | 6.769 | To fund schemes within the capital programme, the estates and ICT programmes. The reserve will be used to both meet revenue costs and reduce the need for borrowing, thereby minimising financing costs in future years. |
| Safer Roads Partnership Reserve | 1.233 | 0.840 | 0.393 | Funds held on behalf of the partners to fund road safety initiatives. £400,00 will be used to fund capital expenditure in 2020/21 |
| YJS Reserve | 0.264 | 0.000 | 0.264 | Funds held on behalf of the responsible authorities to fund the costs of youth justice services. |

| | | | | |
|------------------------------------|---------------|--------------|--------------|---|
| Collaboration reserve | 0.300 | 0.000 | 0.300 | To fund work on undertaking collaboration and partnership working. |
| Insurance and Legal Claims Reserve | 1.007 | 0.000 | 1.007 | To meet the costs of high value claims and to reduce insurance premiums through self-insurance where it is cost effective to do so. |
| Demand management reserve | 0.500 | 0.100 | 0.400 | To spend on initiatives to address some of the underlying causes of the increased demand the force is facing. |
| Total Earmarked Reserves | 12.727 | 3.183 | 9.544 | £400,000 will be used in 2020/21 to fund capital expenditure |

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 1st April 2019 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 2019/20 to 2022/23. The balance on the reserve as at 1st April 2019 was £0.00m

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 2022/23 and sufficient provision has been made in

earmarked reserves to fund expected one-off pressures, including the end of the Alliance with Warwickshire Police. 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, 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 currently putting in place new arrangements following the end of the collaboration with Warwickshire Police. This creates greater uncertainty and risks in setting a budget for 2020/21 whilst also creating the ability to realise efficiencies and service improvements. At the same time, West Mercia has an ambitious programme to reconfigure its operational estates and modernise its ICT infrastructure, whilst ensuring value for money. 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 adequate reserves and has increased the recurring revenue funds available (with a 3.94% 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.

Appendix A

Summary of West Mercia Grant Settlement

The Police Funding Settlement from the Home Office was received on the 22nd January 2020. The details are shown below:

| 2019/20 | Funding Stream | Provisional 2019/20 | Change |
|----------------|--|--------------------------------|---------------|
| £ m | | £ m | % |
| 66.844 | Police Grant (including Community Support Grant) | 72.092 | 7.85 |
| 43.630 | Revenue Support Grant | 46.650 | 6.92 |
| 11.975 | Legacy Council Tax Grants (freeze grants and plus council tax support grant) | 11.975 | 0.00 |
| 122.449 | Total | 130.717 | 6.75 |

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 2020/21 has been received and is £1.499m compared to £1.470m in 2019/20.

Appendix B(i)

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

| | 2019/20 Budget £m | 2020/21 Budget £m | Variance £m |
|--|---------------------------------|---------------------------------|-----------------------|
| Government Grant (Core Funding) | 122.449 | 130.718 | 8.269 |
| Council Tax Precept | 96.442 | 102.303 | 5.861 |
| Total Funding / Net Budget Requirement | 218.891 | 233.021 | 14.130 |
| | | | |
| Police Officers Pay | 112.236 | 120.399 | 8.163 |
| Police Officer overtime | 2.761 | 1.928 | -0.833 |
| Police Staff + PCSO Pay | 65.725 | 71.540 | 5.815 |
| Police Staff overtime | 0.659 | 0.679 | 0.020 |
| Temp and Agency Staff | 0.046 | 0.000 | -0.046 |
| Injury & Ill Health Pensions | 3.606 | 3.819 | 0.213 |
| Other Employee Expenses | 1.042 | 1.035 | -0.007 |
| Premises | 8.108 | 8.337 | 0.229 |
| Transport | 4.283 | 4.243 | -0.040 |
| Supplies and Services | 25.352 | 26.458 | 1.106 |
| Third Party Payments | 16.597 | 18.574 | 1.977 |
| Capital Financing | 2.443 | 3.174 | 0.731 |
| Gross Expenditure | 242.858 | 260.186 | 17.328 |
| | | | |
| Income | -18.269 | -24.381 | -6.112 |
| | | | |
| Net Force Budget / Expenditure / Variance | 224.589 | 235.805 | 11.216 |
| | | | |
| Budget Contribution to/(from) Reserves | -5.698 | -2.784 | 2.914 |

Appendix B (ii)

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

| | 2019/20 | 2020/21 | Variance | Variance |
|---|---------------|---------------|--------------------|--------------|
| | £m | £m | £m | % |
| Business Services Directorate | | | | |
| Digital Services | 15.709 | 18.765 | 3.056 | 19.5% |
| Business Operations | 6.181 | 8.194 | 2.013 | 32.6% |
| People and Organisational Development | 6.647 | 6.325 | -0.322 | -4.8% |
| Commercial Services | 8.192 | 7.266 | -0.926 | -11.3% |
| Strategy Planning and Insight | 2.678 | 4.274 | 1.596 | 59.6% |
| Change Management | 7.834 | 2.520 | -5.314 | -67.8% |
| Total | 47.241 | 47.345 | 0.104 | 0.2% |
| Chief Officers Directorate | | | | |
| Professional Standards & Vetting | 1.032 | 1.750 | 0.718 | 69.6% |
| Chief Officers | 1.032 | 0.914 | -0.118 | -11.4% |
| Audit Risk and Compliance | 0.603 | 0.881 | 0.278 | 46.1% |
| Total | 2.667 | 3.545 | 0.878 | 32.9% |
| Local Policing Directorate* | | | | |
| Local Policing Directorate | 2.677 | 1.781 | -0.896 | -33.5% |
| Herefordshire | 14.366 | 16.436 | 2.070 | 14.4% |
| North Worcestershire | 20.075 | 21.478 | 1.403 | 7.0% |
| Shropshire | 18.275 | 19.266 | 0.991 | 5.4% |
| South Worcestershire | 21.031 | 23.876 | 2.845 | 13.5% |
| Telford | 16.899 | 18.253 | 1.354 | 8.0% |
| Police Officer Uplift Grant | 0.00 | -2.611 | -2.611 | -100% |
| Total | 93.323 | 98.479 | 5.156 | 5.5% |
| Operations Support* | | | | |
| Operations | 14.613 | 19.326 | 4.713 | 32.3% |
| Public Contact | 16.076 | 18.091 | 2.015 | 12.5% |
| Total | 30.689 | 37.417 | 6.728 | 21.9% |
| Police and Crime Commissioner | | | | |
| Estate Services | 9.544 | 9.970 | 0.426 | 1.4% |
| Police Crime Commissioner | 6.220 | 6.749 | 0.529 ¹ | 8.5% |
| Total | 15.764 | 16.719 | 0.955 | 6.1% |
| Crime & Vulnerability Directorate* | | | | |
| Intel Non Sensitive & Specialist Ops | 8.618 | 9.326 | 0.708 | 8.2% |
| Criminal Justice | 9.623 | 7.135 | -2.488 | -25.9% |
| Forensics | 5.076 | 5.917 | 0.841 | 16.6% |
| ROCU | 4.052 | 4.217 | 0.165 | 4.1% |
| Major Investigation | 3.545 | 3.753 | 0.208 | 5.9% |

¹ This almost entirely represents an increase in funds available for commissioning projects that work to divert people away from crime, or prevent crime from happening in the first place.

| | | | | |
|---|----------------|----------------|---------------|--------------|
| Crime & Vulnerability Directorate | 1.614 | 1.489 | -0.125 | -7.7% |
| Intel Sensitive | 0.810 | 0.901 | 0.091 | 11.2% |
| Vulnerability & Safeguarding | 1.174 | 1.203 | 0.029 | 2.5% |
| Operations - NPAS | 0.394 | 0.361 | -0.033 | -8.4% |
| Total | 34.906 | 34.302 | -0.604 | -1.7% |
| Non Recurring Costs Funded from Reserves | | | | |
| Police and Crime Commissioner | | | | |
| - Estates and Restructuring | | 1.190 | 1.190 | |
| - Grants and Initiatives | | 0.594 | 0.594 | |
| Business Services Restructuring Costs | | 1.000 | 1.000 | |
| Total | 0.000 | 2.784 | 2.784 | |
| Directorate Savings | | | | |
| Business Services | | -3.121 | -3.121 | |
| Local Policing | | -1.224 | -1.224 | |
| Crime & Vulnerability | | -0.390 | -0.390 | |
| Chief Officers | | -0.051 | -0.051 | |
| Total | 0.000 | -4.786 | -4.786 | |
| TOTAL | 224.590 | 235.805 | 11.215 | |

*Some units have been reallocated within Local Policing and from the Crime and Vulnerability Directorate to Operations Support

Appendix C

West Mercia Police - Capital Budgets 2020-21 to 2023-24

| Cost centre description | Formal Business Approval (Y) | W.Mercia Police 2020-21 Total budget | W.Mercia Police 2021-22 Total budget | W.Mercia Police 2022-23 Total budget | W.Mercia Police 2023-24 Total budget | W.Mercia Police Total MTFP 2019-20 to 2023-24 |
|--|------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---|
| | | £'000 | £'000 | £'000 | £'000 | £'000 |
| WEST MERCIA POLICE: | | | | | | |
| ESTATES PROJECTS - TOTAL | | 2,591.1 | 8,840.0 | 19,200.0 | 21,000.0 | 53,634.8 |
| DIGITAL SERVICES TRANSFORMATION - TOTAL | | 3,905.4 | 5,969.0 | 8,650.0 | 10,325.0 | 30,384.4 |
| PROJECTS - IN-FLIGHT - TOTAL | | 5,332.6 | 3,135.4 | 3,135.4 | 1,656.7 | 17,278.1 |
| PROJECTS - PRE-FLIGHT - TOTAL | | 731.3 | 1,195.5 | 897.0 | 586.6 | 3,410.5 |
| REPLACEMENTS - IN FLIGHT - TOTAL | | 1,219.3 | 1,596.1 | 1,596.1 | 1,674.4 | 7,764.2 |
| ICT & TRANSFORMATION PROJECTS - TOTAL | | 11,188.7 | 11,896.0 | 14,278.5 | 14,242.7 | 58,837.1 |
| VEHICLE REPLACEMENTS - TOTAL | | 1,750.0 | 1,650.0 | 1,815.0 | 1,996.5 | 9,376.4 |
| OTHER CAPITAL - TOTAL | | 1,481.0 | - | - | - | 1,577.7 |
| TOTAL WEST MERCIA CAPITAL | | 17,010.8 | 22,386.0 | 35,293.5 | 37,239.2 | 123,426.0 |
| FUNDING | | | | | | |
| CAPITAL RECEIPTS | | 566.0 | 570.0 | 573.0 | 577.0 | 2,857.0 |
| CAPITAL GRANTS (GENERAL) | | 195.7 | 195.7 | 195.7 | 195.7 | 1,528.8 |
| CAPITAL GRANTS (SPECIFIC) | | - | | | | - |
| REVENUE CONTRIBUTIONS | | 500.0 | | | | 547.0 |
| REVENUE RESERVES | | - | - | - | - | - |
| INTERNAL BORROWING | | | | | | - |
| EXTERNAL BORROWING | | 15,749.1 | 21,620.3 | 34,524.8 | 36,466.5 | 118,493.2 |
| TOTAL WEST MERCIA FUNDING | | 17,010.8 | 22,386.0 | 35,293.5 | 37,239.2 | 123,426.0 |

| | | | | | | |
|---|---|----------------|----------------|-----------------|-----------------|-----------------|
| ESTATES PROJECTS: | | | | | | |
| WEST MERCIA ESTATE: | | | | | | |
| SOUTHWELL HOUSE - HINDLIP OCC - CONSTRUCTION COSTS | Y | - | - | - | - | 5.1 |
| CENTRAL FORENSICS SERVICES BUILDING | Y | - | - | - | - | 681.8 |
| TELFORD POLICE STATION, MALINSGATE | Y | - | - | - | - | 0.2 |
| DEFFORD SITE - REFURB 2019-20 | Y | - | - | - | - | 65.0 |
| HINDLIP SITE - ANDY ROWSELL BUILDING - REFURB 2019-20 | Y | - | - | - | - | 21.0 |
| HINDLIP SITE - DOG SECTION REFURB 2019-20 | Y | - | - | - | - | 218.7 |
| HINDLIP SITE - ACCOMMODATION BLOCK REFURB 2019-20 | Y | - | - | - | - | 30.0 |
| KIDDERMINSTER POLICE STATION REFURB 2019-20 | Y | - | - | - | - | 208.0 |
| WORCESTER POLICE STATION REFURB 2019-20 | Y | - | - | - | - | 175.4 |
| INVESTMENT IN ESTATES INFRASTRUCTURE: WEST MERCIA REMAINING BALANCE C/F | | 114.5 | - | - | - | 114.5 |
| INVESTMENT IN ESTATES INFRASTRUCTURE 2020/21 ONWARDS: WEST MERCIA | | 200.0 | 200.0 | 200.0 | - | 600.0 |
| FIREARMS TRAINING SCHOOL / FIREARMS RANGE (SUBJECT TO BUSINESS CASE) | | 100.0 | 200.0 | 200.0 | 10,000.0 | 10,595.0 |
| SAFE NEIGHBOURHOOD TEAMS RELOCATION (VARIOUS SITES) | Y | 776.6 | 500.0 | 500.0 | - | 1,926.6 |
| HINDLIP PARK PHASE2 ENHANCEMENT | Y | 800.00 | - | - | - | 1,150.0 |
| HINDLIP PARK - FIRE CO-LOCATION | Y | - | - | - | - | (9.9) |
| HINDLIP PARK - GYMNASIUM ROOF | Y | - | - | - | - | 12.6 |
| NEW HEREFORD HUB (SUBJECT TO BUSINESS CASE) | | 200.0 | 4,000.0 | 8,000.0 | 3,000.0 | 15,200.0 |
| NORTHERN HUB - SHREWSBURY / TELFORD (SUBJECT TO BUSINESS CASE) | | - | 500.0 | 8,000.0 | 8,000.0 | 16,500.0 |
| REDDITCH POLICE STATION (SUBJECT TO BUSINESS CASE) | | 200.0 | 2,500.0 | 2,300.0 | - | 5,000.0 |
| BUSINESS OPERATIONS CENTRE | | 200.0 | 940.0 | - | - | 1,140.0 |
| WORCESTER-PROBATION CO-LOCATE | Y | - | - | - | - | 0.7 |
| TOTAL WEST MERCIA ESTATE: | | 2,591.1 | 8,840.0 | 19,200.0 | 21,000.0 | 53,634.8 |
| | | | | | | |

| | | | | | | |
|---|---|---------|---------|---------|----------|----------|
| ICT & TRANSFORMATION PROJECTS & REPLACEMENTS: | | | | | | |
| DIGITAL SERVICES TRANSFORMATION (DST) AKA ICT "TECHNICAL DEBT" | | | | | | |
| DIGITAL SERVICES TRANSFORMATION | | - | - | - | - | 103.5 |
| 10.1 KCOM Application Migration - VMB Capability Upgrades | | - | | | | 1,190.0 |
| 10.2 VMB - Citrix Migration & Decommissioning | | 196.7 | | | | 196.7 |
| 10.1 and 10.2 Resources across all tasks | | 465.8 | | | | 583.1 |
| 10.3 Datacentre consolidation/Server upgrade | | 793.5 | | | | 793.5 |
| 10.4 Security Roadmap/PSN Accreditation | | 238.0 | | | | 324.3 |
| 10.5 Data Roadmap/IT Data Model | | 79.4 | | | | 79.4 |
| 10.6 Service Roadmap/Service Tooling | | 396.8 | | | | 396.8 |
| 10.3, 10.4. 10.5 and 10.6 Resources across all tasks | | 407.2 | | | | 445.1 |
| 10.7 AD/WIFI/Client/Device Mgmt/Remote Access/O365 and Communications Readiness | | 793.5 | | | | 793.5 |
| 10.7 Resources across all tasks | | 534.8 | | | | 534.8 |
| 10.8 DST - Year 2 (estimated) | | - | 5,969.0 | | 2,681.0 | 8,650.0 |
| 10.9 DST - Year 3 - (estimated) | | - | | 8,650.0 | | 8,650.0 |
| 10.10 DST - Year 4 - (estimated) | | - | | | 7,644.0 | 7,644.0 |
| TOTAL - DIGITAL SERVICES TRANSFORMATION | | 3,905.4 | 5,969.0 | 8,650.0 | 10,325.0 | 30,384.4 |
| ICT / TRANSFORMATION :- PROJECTS IN-FLIGHT | | | | | | |
| HINDLIP OCC - PROJECT TOTAL (MEMO) | Y | 2,993.1 | - | - | - | 4,189.8 |
| HINDLIP OCC - ICT INFRASTRUCTURE | | - | - | - | - | 385.3 |
| HINDLIP OCC - ICT TESTING | | 142.8 | - | - | - | 569.4 |
| HINDLIP OCC - TELEPHONY | | - | - | - | - | 25.9 |
| HINDLIP OCC - OET - COMMAND & CONTROL SYS | | 883.6 | - | - | - | 1,002.0 |
| HINDLIP OCC - OET - COMMAND & CONTROL SYS | | 1,966.7 | - | - | - | 2,207.2 |
| K-COM TRANSITION PROJECT | Y | 1,107.0 | - | - | - | 2,172.4 |

| | | | | | | |
|--|---|----------------|----------------|----------------|----------------|-----------------|
| DCD DIGITAL COMMS DEPLOYMENT | Y | - | - | - | - | 512.6 |
| ICT TELEPHONY PROJECT | Y | - | - | - | - | 571.8 |
| ATHENA SYSTEMS PROJECT - <i>PHASE 1</i> | Y | 2.2 | - | - | - | 28.7 |
| ATHENA SYSTEMS PROJECT - <i>PHASE 2</i> | Y | - | - | - | - | 58.7 |
| EMERGENCY SERVICES NETWORK - (Airwave Replacement Project) | | 247.8 | 2,957.4 | 2,957.4 | 1,478.7 | 7,710.0 |
| AIRWAVE REPLACEMENT EQUIP | Y | 102.1 | 102.1 | 102.1 | 102.1 | 411.0 |
| ASSYST - UPGRADE PROJECT | Y | - | - | - | - | 307.6 |
| ANPR FIXED SITES * | Y | 1.5 | - | - | - | 50.4 |
| REGIONAL MOTORWAY ANPR CAMERAS - REFCUS PAYMENT | Y | - | - | - | - | 60.0 |
| REGIONAL MOTORWAY ANPR CAMERAS - REFCUS PAYMENT - HIGHWAYS ENGLAND | | 113.0 | - | - | - | 113.0 |
| ERP - FINANCE SYSTEM * | Y | - | - | - | - | 58.2 |
| DATA NETWORK REPLACEMENT RED FLAG * | Y | - | - | - | - | 29.0 |
| ORIGIN - UPGRADES & ENHANCEMENTS * | | 690.0 | - | - | - | 690.0 |
| SINGLE ONLINE HOME | | 75.9 | 75.9 | 75.9 | 75.9 | 303.6 |
| BUSINESS OBJECT v11 - "BOXI" * | Y | - | - | - | - | 11.2 |
| ICT / TRANSFORMATION :- PROJECTS IN-FLIGHT - TOTAL | | 5,332.6 | 3,135.4 | 3,135.4 | 1,656.7 | 17,278.1 |
| <hr/> | | | | | | |
| ICT / TRANSFORMATION :- PROJECTS PRE-FLIGHT | | | | | | |
| Mercury – CT digital capability. Re-planning at national level. | | 17.0 | - | - | - | 17.0 |
| Apollo – CT system replacing NSPIS/Cluster. Re-planning at national level. | | 17.0 | - | - | - | 17.0 |
| DVI – Disaster Victim Id – replaces current PLASSDATA (2021). Re-planning at national level. | | 17.0 | - | - | - | 17.0 |
| DPol – NPCC delivery of Digital Policing Standards (2025). Planning at national level. | | - | 17.0 | - | - | 17.0 |
| Home Office Biometrics Ph 3 – Front line DNA tests (2025). Planning at national level. | | - | 40.0 | 207.0 | 138.0 | 385.0 |
| TEC1 – HO Biometrics. Budget requested from TB | | 207.0 | - | - | - | 207.0 |
| TEC1 - In-Car Media. Currently requirements gathering. | | 183.5 | 517.5 | - | - | 701.0 |
| CAID4 – Child abuse DB update. | | 55.2 | - | - | - | 55.2 |
| NFLMS – Firearms licencing update. CDA | | 89.7 | - | - | - | 89.7 |
| National IAMS (Needed for NEP). Project initiation | | 69.0 | 276.0 | 276.0 | 145.6 | 766.6 |

| | | | | | | |
|--|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| NEP. Project initiation | | 69.0 | 345.0 | 414.0 | 303.0 | 1,131.0 |
| Regulatory - PSD data Monitoring | | 6.9 | - | - | - | 6.9 |
| TOTAL ICT / TRANSFORMATION :- PROJECTS PRE-FLIGHT | | 731.3 | 1,195.5 | 897.0 | 586.6 | 3,410.5 |
| ICT REPLACEMENTS - IN FLIGHT: | | | | | | |
| | | | | | | |
| DESKTOP REPLACEMENT & GROWTH | Y | 389.2 | 391.0 | 391.0 | 410.6 | 1,898.4 |
| HTCU - REPLACEMENT (DESKTOP & SERVERS) | | 103.5 | - | - | - | 103.5 |
| MOBILE DEVICES | Y | 690.0 | 690.0 | 690.0 | 724.5 | 3,120.6 |
| NEW RECRUITS SET-UP - I.T. COSTS | Y | (547.4) | - | - | - | 178.1 |
| ALLIANCE SEPARATION - I.T. COSTS | Y | - | - | - | - | 217.4 |
| CONSOLIDATION OF SMALL SYSTEMS | Y | 10.0 | 10.0 | 10.0 | 10.0 | 47.0 |
| MULTIMEDIA PROJECT | Y | - | - | - | - | 0.7 |
| REPLACEMENT PRINTERS AND SCANNERS, INCLUDING ADDITIONAL FOLLOW-ME PRINTING FUNDING | Y | 89.7 | 20.7 | 20.7 | 20.7 | 158.7 |
| SERVER | Y | 138.0 | 138.0 | 138.0 | 144.9 | 563.8 |
| NETWORK | Y | 34.5 | 34.5 | 34.5 | 36.2 | 141.4 |
| SAN/BACKUP INFRASTRUCTURE | Y | 138.0 | 138.0 | 138.0 | 144.9 | 558.9 |
| SOFTWARE UPGRADES | Y | 173.9 | 173.9 | 173.9 | 182.6 | 752.3 |
| WORKSPACE MODERNISATION PROGRAM | Y | - | - | - | - | 23.4 |
| TOTAL - ICT REPLACEMENTS - IN FLIGHT: | | 1,219.3 | 1,596.1 | 1,596.1 | 1,674.4 | 7,764.2 |
| ICT & TRANSFORMATION PROJECTS & REPLACEMENTS - TOTAL | | | | | | |
| | | 11,188.7 | 11,896.0 | 14,278.5 | 14,242.7 | 58,837.1 |

| | | | | | | |
|-------------------------------------|--|----------------|----------------|----------------|----------------|----------------|
| VEHICLE REPLACEMENTS: | | | | | | |
| VEHICLES PURCHASE | | 1,750.0 | 1,650.0 | 1,815.0 | 1,996.5 | 9,376.4 |
| VEHICLE REPLACEMENTS - TOTAL | | 1,750.0 | 1,650.0 | 1,815.0 | 1,996.5 | 9,376.4 |
| | | | | | | |

| OTHER CAPITAL PROJECTS: | | | | | | |
|---|---|-----------------|-----------------|-----------------|-----------------|------------------|
| SAFER ROADS REPLACEMENT - CAMERAS | | 400.00 | - | - | - | 438.7 |
| SAFER ROADS REPLACEMENT - VEHICLES | | 100.00 | - | - | - | 136.4 |
| BODY ARMOUR REPLACEMENT | | 981.0 | - | - | - | 981.0 |
| TASERS * | Y | - | - | - | - | 15.4 |
| FIREARMS PROTECTION EQUIPMENT * | | - | - | - | - | - |
| OPERATION OPAL - CAPITAL | Y | - | - | - | - | 10.2 |
| VICTIM ADVICE LINE - CAPITAL | Y | - | - | - | - | - |
| OTHER CAPITAL - TOTAL | | 1,481.0 | - | - | - | 1,577.7 |
| * Collaborative Projects | | | | | | |
| TOTAL WEST MERCIA CAPITAL PROJECTS | | 17,010.8 | 22,386.0 | 35,293.5 | 37,239.2 | 123,426.0 |

APPENDIX D

PRUDENTIAL INDICATORS - WM

| 1. AFFORDABILITY PRUDENTIAL INDICATORS | 2019/20 Estimate | 2019/20 Forecast Outturn | 2020/21 Estimate | 2021/22 Estimate | 2022/23 Estimate |
|--|------------------|--------------------------|------------------|------------------|------------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Capital Expenditure | 23,582 | 11,497 | 17,011 | 22,386 | 35,294 |
| | % | % | % | % | % |
| Ratio of financing costs to net revenue stream | 1.32 | 1.13 | 1.45 | 1.88 | 2.42 |
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| In Year borrowing requirement | | | | | |
| - in year borrowing requirement | 19,692 | 9,853 | 15,470 | 21,341 | 34,246 |
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| In year Capital Financing Requirement | 17,931 | 8,311 | 13,248 | 18,317 | 30,112 |
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Capital Financing Requirement 31 March | 64,583 | 53,245 | 66,493 | 84,810 | 114,922 |
| | £ | £ | £ | £ | £ |
| Affordable Borrowing Limit | | | | | |
| Increase per council tax payer | £0.73 | £0.70 | £0.95 | £1.11 | £1.43 |
| 2. TREASURY MANAGEMENT PRUDENTIAL INDICATORS | 2019/20 Estimate | 2019/20 Forecast Outturn | 2020/21 Estimate | 2021/22 Estimate | 2022/23 Estimate |
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Authorised limit for external debt | | | | | |
| - Borrowing | 75,000 | 70,000 | 80,000 | 95,000 | 125,000 |
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Operational boundary for external debt | | | | | |
| - Borrowing | 65,000 | 60,000 | 70,000 | 85,000 | 115,000 |
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Upper limit for fixed rate interest exposure | | | | | |
| - net principal re fixed rate borrowing / investments | £75m | £70m | £80m | £95m | £125m |
| | £m | £m | £m | £m | £m |
| Upper limit for variable rate exposure | | | | | |
| - net principal re variable rate borrowing / investments | £5m | £5m | £5m | £5m | £5m |
| | £m | £m | £m | £m | £m |

| Maturity structure of new fixed rate borrowing during 2016/17 | Upper Limit | Lower Limit |
|---|-------------|-------------|
| 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 2020/21 Summary

Background

The Police and Crime Commissioner launched his precept consultation on 6th January 2020. The consultation ended at midnight on 24th January 2020.

The uncertainty around central funding for the forthcoming financial year, caused by a December general election, meant that the Commissioner was unable to provide the public with as much background information as in previous years. Instead, the Commissioner put forward a proposal for a 2.94% increase for the policing portion of council tax (which equates to approximately 50p extra per month for a Band D household). The PCC also included two other scenarios in his consultation. The first was based on a 2% council tax increase (based on the cap that is currently imposed by Government), and the second based on the maximum increase that was allowed for the current financial year (£12/5.54%).

It should be noted that details on the financial settlement for policing were announced on the 22nd January 2020, two days before the consultation closed.

Headline results

A short online survey was provided to enable people to comment on the proposals put forward.

The majority of respondents, **55%** were in support of the precept proposal put forward by the Commissioner. **45%** did not agree with the proposal. Of those who did not agree, only 1% would support an increase to the maximum allowed for in the current financial year of £12/5.54%

Commissioner's response to the comments received

97 respondents chose to comment on the proposal, 48 comments from people supporting the proposal and 49 from those against 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 – After the public asked for more visible policing in their communities, I made a commitment to increase officer numbers up to 2,145 by the end of the financial year. I have delivered more officers than promised, along with a further 93 as a result of investment from Government.

A number of the comments received in the consultation survey show that our communities are starting to see the benefits of this, with the uplift in officers improving the service as more are rolled out across West Mercia.

As recruitment continues, further reviews will take place to ensure that policing models focus resources in the right places and that community visibility is improved as a result of increasing the establishment of officers.

I will continue to hold the Chief Constable to account to ensure police visibility is improved and the positive benefits of additional officers are felt widely across our communities.

Financial concerns – I have balanced the drive to improve the efficiency and effectiveness of West Mercia Police in tackling crime with the need to make savings where possible. Therefore, I will only ever ask communities for the lowest possible amount in order to deliver what's needed.

The decision was made to serve notice to end the strategic “Alliance” with Warwickshire Police, in its current form, as it was preventing the delivery of maximum police effectiveness and efficiency. This also allows the communities of West Mercia to remain the priority.

This year's budget reflects that as I wanted to make sure that it delivers on the priorities that matter most to the public. This includes ensuring officers have the resources they need in order to carry out their role, and that investment is focused on the areas that are of concern to communities.

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.

However, whilst demand has increased nationwide, the rate of increase in West Mercia is much lower than the national average. Conversely, recorded crime in West Mercia has decreased year on year. We are not immune from the national picture, but we are still a very safe area comparatively.

Despite this, I promised that I would ensure that West Mercia Police 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.

Drugs / County Lines – Concerns were raised around ‘County Lines’ and drug use, which I’m aware are blighting communities within West Mercia. The ‘County Lines’ model involves a group from a large urban area travelling to smaller locations to sell drugs and using local properties as a base for their activities. This is often acquired by exploiting vulnerable adults and young people through coercion, intimidation and violence.

I have developed a Drugs Strategy, taking a whole system approach to tackling the issue. The budget proposals give West Mercia Police the tools and resources they need in order to investigate and bring those responsible to justice. This will also include partnership working through initiatives such as the West Mercia Diversionary

Network. This will provide valuable resources to work with some of our most vulnerable young people who are at risk of becoming involved in crime types like this.

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 during the consultation period. This provided the PCC with a more general understanding of public concerns around the police budget

Posting details of what each of the different funding scenarios could mean if implemented on the PCC's website. This included an explanation as to why the consultation was being undertaken in advance of a government announcement on funding.

Social media: The press release and consultation link was shared via the West Mercia PCC Facebook and Twitter pages. A video was also circulated on both channels. Ahead of the live 'Holding to Account' session (held on 20th January), posts highlighted the link and the opportunity for people to get involved in the consultation. It was mentioned again during the 'Holding to Account' session. This video was watched approximately 900 times. The posts were also shared by the West Mercia Police accounts.

Press release/media: The first press release was sent out on 6th January. Another followed about the live 'Holding to Account'. Another was then sent out welcoming the Government settlement announcement. This resulted in coverage in: Shropshire Star, Worcester News, Hereford Times, Ross Gazette, Border Counties, Express and Star, Redditch Standard, Droitwich Standard, BBC Radio Shropshire.

The information was also shared four times on the Community Messaging System (CMS) and through the Neighbourhood Watch groups

The consultation survey

An online survey was used to ascertain views on the Commissioner's precept proposals. 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 proposal to increase the policing element of your Council Tax by 2.94%?

Question 2 – Only those respondents answering ‘No’ to question 1 then saw an additional question: For what reason do you not support the PCC’s proposals?

There were two options to choose from:

- I support a £12 increase in order to deliver the most possible funding for policing
- I think the increase in Council Tax it too much and would support the 2% cap.

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

181 respondents partially or fully completed the survey.

Please note: not everyone answered every question and this is reflected in the results below.

Question 1

55% (98) respondents supported the Commissioner’s proposal.

45% (79) 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 71 out of the 79 of the respondents.

- 2 respondents answered by choosing *I support a £12 increase in order to deliver the most possible funding for policing*
- 69 respondents answered by choosing *I think the increase in Council Tax it too much and would support the 2% cap*

Question 3

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

56% (100) Worcestershire

25% (46) Shropshire

6% (11) Telford and Wrekin

6% (10) Herefordshire

6% (10) Other (this included 9 respondents who said they lived in Warwickshire)

Question 4

4 responses were received on behalf of a business.

Question 5

97 respondents chose to comment on their reasons for their answer to question one or two.

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



48 respondents supporting the proposal commented as did 49 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 – 23 respondents made a comment on these issues, 12 supporting the proposals and 11 against. The comments were mixed including from those who had noticed an increase in police numbers through to those who remain concerned about a perceived lack of police presence or action.

Financial concerns – 20 people made a finance related comment, many were concerned about the impact on household finances resulting from increases in council tax. How money was spent was also raise by a number of respondents

Resources – 12 respondents commented on resources, 8 in support of the PCC's proposals. Their comments included the importance of police staff and vehicles. Of the 4 people opposed the efficient use of resources was the predominant theme.

Drugs / county lines – 5 respondents specifically commented on concerns around county lines and another 2 about drug use / cannabis. Drugs were also touched on in a number of other comments not included in this section

Other Crime and community safety issues – other specific issues raised included vulnerability (2), road safety (2), rural crime (4)

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

Comments on the government / PCC – 11 people commented on either the government's approach to the police funding (5) or on the PCC, his role, actions and decisions.

Miscellaneous comments – a number of respondents both for and against the proposals left a comment which does not directly fit into the above themes. This included comments on the alliance and the Regional Organised Crime Unit.

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 |
|------------------|--|
| Theme: | Police No's / Police Visibility / Police Presence |
| Yes | There is very little sign of any of the new officers on the streets, there is a perceived lack of officers preventing crime |
| Yes | More officers please |
| Yes | Don't neglect the far fringes of Worcestershire especially Rubery and neighbourhood watch |
| Yes | Your efforts are noticeably visible on the streets. Thank you! |
| Yes | Local police are needed , people feel reassured by seeing local police. |
| Yes | We definitely need more officers, not back to 2012 levels but far beyond that! |
| Yes | A visible responsive police force is vital. |
| Yes | We I rural Shropshire need a police presence, not 30 miles away, thieves are pinching anything that moves here. |
| Yes | More police needed on foot and seen by residents in out of City areas. Getting to know local characters and people and picking up on local gossip/buzz, |
| Yes | As long as the money is actually used to deliver a noticeable reduction in crime and a visible increase in police presence - I would happily pay 10 times this. |
| Yes | Support Officers work hard. Real action on bad driving and parking infringements is needed. I live near Hollywood Lane and Houndsfield Lane Cross Roads and we need active speed and traffic management to reduce crashes which happen far too frequently. There has been a decrease in house burglary and continued vigilance is necessary. Antisocial behaviour may not be dangerous but it needs attention. |
| Yes | I often hear residents complaining that Police Officers have not turned up when a burglary has been committed or when there's been a minor accident. My logical interpretation of this is insufficient manpower, hence I support any initiative to increase the number of officers and I welcome the extra 215, plus the extra 93 by April next year. Basically, if we want more Police we may have to pay a little towards it, hence I fully support the 2.94% increase you're proposing. |
| No | In Market Drayton the crime and drug issues are horrendous yet the police presence is zero. I wouldn't pay a penny extra for other towns to have the services we should get. |
| No | I would support an increase if I thought it would increase the number of officers in Worcester actually tackling crime. I believe that the police have given up on Worcester and aren't interested in enforcing the law any more so there is no point wasting any more money on them. |
| No | All I have seen and experienced for the past years is less service for my money, I myself and neighbours have witnessed and provided registration numbers of vehicles collecting drugs in broad daylight we have reported this and absolutely nothing has happened, not surprisingly people in general have no respect for the police and authority in general, all I ever see is police driving around in top of the range cars achieving absolutely nothing. |
| No | Would it be possible for the Police to have a visible presence? |
| No | We do not get enough police patrols in the area and would welcome more. We are the forgotten area and would not support an increase just to have more officers in Worcester town centre |

| SUPPORT PROPOSAL | RESPONDENT COMMENT |
|------------------|---|
| No | I live in a small town Cleobury Mortimer and have seen very little police around . We pay here more than people in Coventry who have a very active police force who you see in many capacities- how is it fair that I pay more and have no local police ??? |
| No | We no longer have a Police presence in our village! Having had to request the 999 service recently, it would seem the nearest Officer was Bridgnorth!! It was a icy dark morning and an awful drive for them and an even longer wait for a 61 year old woman! There have been numerous incidents in the past months here and we should have a presence. I could go on and on..... |
| No | WOULD LIKE TO SEE MORE POLICE IN FAIRFIELD |
| No | Wythall has been left without any support; we have drug dealing, shops raided on a regular basis, vandalism. Also the tax/rate payer is required to fund a PCC with I understand expenses. |
| No | I believe we pay enough on our council tax as it is. I do agree we need more police as we had to wait over 5 hours for a police officer to attend our property after being burglarled but as the government cut costs why the public have to pay more think it's disgusting |
| No | There are no police around when you call them to report crime they have no one to send |
| Theme | Financial concerns |
| Yes | I would like proof the funds are spent within the force, and what they are spent on. |
| Yes | The amount we pay in council tax for the police, is relatively small, is invisible to us for the most part and is frankly not an issue. It was a huge mistake to freeze the council tax and hurt your funding when you did, please raise the council tax as much as you can and then show us the return on our investment. We have faith in you, but you and the police need cash. |
| Yes | Support of increase is dependent on increases in Council Tax from other organisations (eg County Council social care will increase). Too many at too high a rate and what may start as a £2 for my council tax band increase becomes more and starts to impact on my finances more significantly. However I do appreciate that if we want good services and the government doesn't have the funds, money is needed from somewhere. |
| No | save money in other ways, buy less expensive vehicles, do more things in house, just take charge of the money you have and don't waste it. |
| No | I commend the commissioner's efficiency achievements, but cannot support above inflation budget increases, where these exceed gdp growth. |
| No | The highest increase on my council tax every year is the police portion but I am not seeing any evidence in Worcester of the additional spending. It feels like Mr Campion is not spending my money wisely so I see no reason to give him more than the government cap. |
| No | Council tax payers are an easy target for tax increases. Police (and others) should live within their means, like ordinary folk! |
| No | Services are diabolical As a single household it is a disgrace that I only get 25% reduction when considering my minimal impact on council services |
| No | Police smarter rather than expecting to money to solve your inadequacies. If you were targeting the right issues to make the society a happier, better, safer place to exist rather than the soft and easy targets, I would be prepared to pay more (considerably more). As with all state run operations including the NHS, it is a farcical money pit. Don't bother recruiting 20,000 police officers, if they are just going to be more brain dead, overpaid numbskulls. Council tax is already a rip off! |

| SUPPORT PROPOSAL | RESPONDENT COMMENT |
|------------------|--|
| No | I am a pensioner and my increase does not support the large increases yourself and the Councils are imposing upon us , I have to have enough left to afford to live a reasonable life |
| No | The police are receiving additional central government funding and have no justification for seeking additional local funding. Perhaps Champion could cease employing his former campaign manager to save money. |
| No | I think a lot more could be achieved with the funds that the police receive, but then it's always easy spending other people's money. More needs to be done with the funds that are available, they need to be spent more wisely. Why do the police travel to Morrisons supermarket in Wellington for breakfast, in police cars, that costs the force money, when I worked I had my breaks at my workplace. If they had been more proactive with info given, so many charity shops would not have been burgled. |
| No | What has to be understood is that tax payers also do not have infinite resources. With 9% last year and a fully funded Force then the raise should only be at the 2% cap or less. Council tax is a tax that has no soul it is not based on ability to pay. It needs reform otherwise it runs the risks that took place with the poll tax disaster. |
| No | It can't keep increasing, sometimes it's about maintaining the status quo and looking for in house cost savings |
| No | I can't support the increase as I don;t know what we are getting for it. The proposal is spend more money not achieve more outcomes. Not all spending delivers positive outcomes. I may support a higher increase - just depends what you are proposing to do for it. |
| No | I don't feel police workers do enough to work to solve crime and lock up criminals in North Shropshire. Especially tool thefts and vehicle thefts. Out of £10,000 income I already pay over £1000 in council tax and have to self-police my area, using my time, effort and fuel. |
| No | We do not feel that this is the right time to increase our Council tax for Police services yet again. It seems we are being targeted for more money without receiving the benefits. |
| No | Living on a pension More than a 2% rise with all other increased costs with gas electric etc would impact on our house hold budget |
| No | The increase in police funding should come from the government. The cost of my council tax is one months wages, how depressing is that I work a month of my life every year just to pay this tax. I live on my own and the only services I use are lighting, bin collection of which I have to pay extra for. I would like to say maintenance of pathways etc but they are not maintained. Where is the increase going? I see NO improvements year on year. If increased it should be clear where this money is going. |
| No | How much money was wasted merging with Warwickshire and then separating from this arrangement? How much will the unnecessary take over of the fire service cost? These costs need to be looked at and justified before asking for a larger contribution from the Council Tax. Perhaps the figures should be published so the public are fully aware of how the money is being spent. |
| Theme: | General support |
| Yes | I congratulate the PCC for his ongoing professionalism in genuinely listening to the concerns of those who live within West Mercia and his proactive approach in addressing these concerns. I fully endorse the proposed increases. |
| Yes | The Commissioner is doing an excellent job. He works very hard and is excellent :-) |
| Yes | I fully support this budget approach |

| SUPPORT PROPOSAL | RESPONDENT COMMENT |
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| Yes | Mr John Campion a great professional and a good person. I trust his plans. |
| Yes | I live in a rural area and in the last 12 months our Parish Council has hosted visits from the Rural Crime Officer (Mick Simpson) and Bob Haynes (Senior Police Traffic Advisor). This level of interest and advice by the Police is unprecedented - and very much welcomed. I fully support the proposal to increase the policing element of my Council Tax by 2.94%. |
| Theme | Resources |
| Yes | Police staff are also essential to the service. It's easy to grab media headlines by announcing more police officers but there are a lot of civilian operational and public facing staff that are cut time and time again but aren't considered vote winners. New regulations under ISO 17020 is crippling Forensic Services with the current level of staffing. Business decisions should not always be about popularity. The service being provided is not good enough and consumed by auditing and regulation. |
| Yes | Can you please invest in more marked vehicles so that new (& existing) officers can actually get out of the station. |
| Yes | Happy to support but only if this means better response times. Last few times at work when I e called 999 police I have been put on hold |
| Yes | Please keep funding our community policing. They do a great job. |
| Yes | A modest increase is acceptable, as long as promises are delivered by government and new officers are focussed on the biggest frontline issues. |
| Yes | There is a need to have more proactive policing to prevent crime and to assist those on the cusp of a criminal career. This will pay dividends in the long-term. Judicious investment in the Police and Justice service is needed now and I heartily support the modest uplift in proposed funding. |
| Yes | Increase should support recruitment and reestablishment of previous resources to tackle community crime, eg more officers on the beat, street lighting kept on in all areas, expansion of CCTV |
| Yes | The Police are clearly underfunded and the Wythall area doesn't have a great deal of resource. The officers who do cover the area do a great job, however criminals from the West Mids force area cross the border to undertake car key burglary etc. hence need for great resources / money. |
| No | The policing element of the average council tax bill is relatively low and if a 5.54% increase equates to £12 a year then the PCC should consider an uplift over and above that proposed. An additional £1 a month for the provision of a police service that has sufficient capacity and resources to be as effective as possible is supported. |
| No | Employ proper police officers and get rid of pc so's. |
| No | The police waste enough money and are behind the times. I fully support the police but after seeing it all first hand, for example the amount of overtime officers were paid during the Athena project. I have had enough now and will be looking to share more details about the wastefulness of the police (NOT police OFFICERS) and how the PCC uses the CC as a scapegoat. Disgraceful. |
| No | Remove the dreadful Athena system to free Officers from the stress, wasted time and bureaucracy it creates. This is the single worst thing that has ever happened to West Mercia. The money wasted on this system would have plugged any funding gaps. |

| SUPPORT PROPOSAL | RESPONDENT COMMENT |
|------------------|---|
| Theme | Rural crime |
| Yes | Concentrate on getting policing in rural areas better. leave our already well performing and cost effective fire service alone. Perhaps you could look at how the fire service provide a very cost effective and efficient service in rural areas by the use of retained or on call fire fighters and introduce a similar type of response for the police. |
| Yes | We trust that rural crime will be given some attention e.g. Machinery theft |
| Yes | I have been helping XXX to set up a Rural Crime Watch WhatsApp in South Worcestershire with my many contacts through our Farmers Fallen Stock business at the kennels in Broadway. It is working so well in Gloucestershire, hopefully it will do the same for South Worcestershire. |
| No | I am disappointed in the police force in my area, the response time, and their upholding of the law in relation to rural crime, in particular fox hunting. It is blatantly obvious from reports that the constabulary appear to ignore cries for help from the public to stop the local hunts continuing to chase and kill foxes in Shropshire. Why is this. I presumed that the Law passed in 2004 covered all areas of the country, and was to be upheld by ALL police forces ? |
| Theme | County lines /drugs |
| Yes | Having had a "drugs den" set up in a house in my close last year, I am so grateful for the help and action taken by the local neighbourhood team in getting it closed down. |
| Yes | We need more focus on "county lines" drug dealing and online crime such as fraud. |
| Yes | The PCC is doing an excellent job and clearly establishing an overall strategy to reduce crime. Need sufficient resources to counter County drug lines. |
| Yes | Organized Drug trafficking is one of the biggest threats to our youth (under 18) in county towns and rural areas. The Police need to enlarge its anti-drug squad focusing on education and prevention as much a response to a crime committed. |
| Yes | Increase local support of Neighbourhood Watch. Improve confidence in the reporting and actions regarding to drug use. (Local communities regularly witness and are aware of drug dealing, but don't feel that action is taken when dialling 101). A dedicated, anonymous line of communication to report would be most useful. |
| No | There needs to be more work done on drugs, weapons being carried by youths and fighting county lines |
| No | Yes. Ensure there are far more criminal convictions for cannabis. Cannabis use has gone up, and the number of prosecutions has gone down. Stop the Police warnings, Ensure prosecutions! "Cannabis possession offences have dropped up to 75 per cent in 10 years, as MPs have accused police of decriminalising the drug." [News from April 2019 - and it's getting much worse] |
| Theme | Vulnerability |
| Yes | I would like to see the extra funds invested in supporting policing to the most vulnerable. |
| Yes | Officers are increasingly been expected to assist in mental health issues, consultations with local health services are urgently required to set up mental health first responders to allow police to hand over complex cases early on so they can get back to policing duties. |
| Theme | Roads safety |

| SUPPORT PROPOSAL | RESPONDENT COMMENT |
|------------------|---|
| Yes | If the council committed more of their money to Road safety we wouldn't have to give it to the police |
| Yes | I would like to see more road traffic enforcement. I don't know where the money goes from speeding or other traffic offences but if you spent a week in Bransford which has some fast and bad driving I reckon that would fund a large part of your finances. Also it is not police action but the punishment the courts don't impose. No deterrent. |
| Theme | Central government / political |
| Yes | Yes! Please do not state that there will be 20,000 more Police Officers when tories took more than that out of the force. You are insulting my intelligence. Tories are ruining this wonderful country. Traitors! |
| Yes | The Police need more support and backing from Central Government now more than ever before . |
| No | I'd gladly pay it, if the money went direct to the police and was pledged forever, however I don't believe the government will continue to give the money to the police and it will only be a matter of time before the "extra funding" stops and our council tax continues to rise!! The government has enough money to support a decent police force they just need to put the money where it's needed and get all these huge multi national businesses to pay their share of tax! |
| No | The Government should stop cutting direct taxes and should instead spend more money centrally on the public sector. This is a Tory stealth tax. If the Tories had not cut public services you would not now need such a huge increase. Furthermore, I see little if any value of having a PCC and suggest this post and others associated with it be cut and the money saved put directly into policing locally. |
| No | It is commendable officer numbers are now the highest since 2012, but if the government is to fund a further 93 then cost increases should be limited to 2% for 2020-21 and reviewed next year when effective central government should be operating. |
| Theme | Comment on PCC role, actions and decisions |
| No | IS THE INCREASE TO COVER THE MONEY WASTED BY OUR PCC SETTING UP AN ALLIANCE ONLY TO BREAK IT AND FACING AN (UNDISCLOSED) BREXIT STYLE DIVORCE SETTLEMENT. ALSO WILL THE PCC BY GIVING HALF HIS SALARY BACK NOW HE IS ONLY PART TIME AS HAS TIME TO MESS UP THE FIRE SERVICE ALSO QUESTIONS ARE VERY CLOSED AND MISLEADING TO GET YOU YOUR DESIRED RESULT, I DONT SUPPORT ANY INCREASE |
| No | The PCC seems quite happy to waste countless funds on abortive mergers and reorganisations so instead of asking me to pay for his profligacy with public funds maybe he can focus his mind on achieving his stated aims with the money which paid for these abortive and wasteful campaigns. |
| No | You ask whether the increase is acceptable, so NO is my answer then you ask why, with answers including £12 increase or 2% cap. Rather than manipulating the results of your survey, to force a positive response to justify a rise, realise that you are only in the position you are because of the people of West Mercia, even then the West Mercia turnout was only 20.67%. Either respect the office, and make a fair survey that doesn't lead respondents, or respectfully stand down at the next election. |
| No | I have no confidence that Campion well manage the current budget, as demonstrated by appointment of his campaign manager and the issues of selling the AB1 plate. He is also getting funds from central government for expansion of the force so stop asking more money locally. |

| SUPPORT PROPOSAL | RESPONDENT COMMENT |
|------------------|--|
| No | Remove the police commissioner role and all the associated administrative costs. Put the funds back in the hands of the professional police chiefs and let them do the job they have trained for |
| No | Stop talking about what your going to be doing cos your not doing it up here on Clee Hill. More dead sheep, more livelihoods damaged. You did nothing but waffle in the village hall!!! Some and I say money towards a sign isn't going to cut it up here!!! |
| Theme | Miscellaneous |
| Yes | An increase is only acceptable if it results in visible outcomes. Concerns in my community are around county lines drug dealing, lack of police response to crime, withdrawal of CCTV monitoring, car theft, and other "low level " crime. People have lost faith in most institutions. A rise in contribution without clear results which impact on our community would not be welcome. |
| Yes | Get out of the ROCU, it's a mess, costs a fortune and delivers little for West Mercia. The PCC should start asking serious questions about the effectiveness of the Chief Constable. There are better leaders out there and his risk adverse attitude is impacting in police officers trying to do their jobs. Get someone with a bit of charisma who can bring morale up. You will see the benefit. |
| Yes | You say you have made the lowest increase, % agewise, precept nationwide, does that include last year which was 9.9% |
| Yes | Are we still policed by West Mercia Police? I thought that Warwickshire had become independent again. |
| Yes | Not sure if Warwickshire is covered by West Mercia? |
| No | I have no confidence in WMP |
| No | You need to retain current officers. Not recruit more who will realise the job is not great. Then they will follow to MDP, BTp and CNC. Or maybe become train drivers. |
| No | Why do your officers need bmw cars to ride around in. When my business was broken into it took two days to come out the person was on cctv but you couldn't be bothered to come and take finger prints and nothing more was done about it so no I don't agree to any increase and all these new officers you don't see any more about than before your about as much use as a chocolate teapot |
| No | Wasted Money on joining with WARKS Police Force" |

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