

Agenda

West Mercia Police and Crime Panel

Tuesday, 7 February 2017, 1.30 pm
County Hall, Worcester

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West Mercia Police and Crime Panel Tuesday, 7 February 2017, 1.30 pm,

Membership:

Cllr Brian Wilcox (Chairman)	Herefordshire Council
Cllr Sebastian Bowen	Herefordshire Council
Mrs Carole Clive	Independent Lay Member
Cllr Lynn Denham	Worcester City Council
Cllr Roger Evans	Shropshire County Council
Cllr P Grove	Malvern Hills District Council
Cllr Paul Middlebrough	Wychavon District Council
Cllr A P Miller (Vice Chairman)	Worcestershire County Council
Cllr Stephen Reynolds	Telford & Wrekin Council
Cllr Keith Roberts	Shropshire Council
Cllr Kuldip Sahota	Telford and Wrekin Council
Cllr Juliet Smith	Wyre Forest District Council
Cllr Roger Smith	Bromsgrove District Council
Cllr Yvonne Smith	Redditch Borough Council
Cllr Kevin Turley	Shropshire County Council
Colonel Tony Ward OBE	Independent Co-opted Member
Cllr Michael Wood	Shropshire Council

Agenda

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NOTES

- **Webcasting**

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

West Mercia Police and Crime Panel

Wednesday, 7 December 2016,

Minutes

Present:

Cllr Brian Wilcox (Chairman), Cllr Sebastian Bowen, Mrs Carole Clive, Cllr Lynn Denham, Cllr Roger Evans, Cllr Phil Grove, Cllr Ian Hardiman, Cllr Paul Middlebrough, Cllr Tony Miller (Vice Chairman), Cllr Stephen Reynolds, Cllr Keith Roberts, Cllr Yvonne Smith and Colonel Tony Ward OBE

Also attended:

Kate Griffiths, Tim Rice, Police and Crime Commissioner Mr John Campion, Chief Constable Anthony Bangham, Andy Champness and Elizabeth Hall

186 Welcome and Introductions

The Chairman welcomed back Colonel Tony Ward to the meeting as an Independent Lay Member. He welcomed the new Independent Lay Member Carole Clive to her first meeting.

187 Apologies and Named Substitutes

Apologies for absence had been received from Cllrs. Denaro, Sahota, Turley and Wood. Cllr. Wood had sent apologies for his late arrival.

188 Declarations of Interest

Declarations of interest were made by Cllrs. Grove and Roberts who both received police pensions and Colonel Tony Ward who was a member of the Trust, Integrity and Ethics Committee.

189 Public Participation

None

190 Confirmation of the Minutes of the previous meeting

The minutes of the previous meeting on 5 October 2016 were agreed to be a correct record of the meeting and were signed by the Chairman.

191 Recruitment of Independent Lay Members

Cllr Sebastian Bowen, as Chairman of the Independent Lay Member Interview Panel gave a brief overview of the process. The Panel assessed, interviewed and appointed the 2 Independent Lay members for a 4 year term after following a rigorous and fair procedure. He thanked the other members of the panel Cllr Grove and Cllr. Reynolds for their involvement in what was an interesting process. Four candidates had been interviewed and 2 excellent

192 **Victim Charter / Board**

independent lay members had been appointed in Colonel Tony Ward and Carole Clive and the Panel was happy to endorse this co-option and welcomed them to the Panel.

The Police and Crime Commissioner (PCC) explained that he said he would set up a Victims Board and that had been done. The focus was on ensuring the victims could get on with their lives and that the police treated them with compassion.

The first meeting of the Board had taken place a fortnight before with Andy Champness as the Chairman. 20 organisations were represented and they recognised that they could be more effective if they worked together.

Various points were raised by the panel:

- It was hoped that corporate and community crimes were also recognised, rather than just crimes against individuals
- It was queried why there were no representatives from housing, local councils or voluntary/community groups on the Board. The PCC explained that he did not want the Board to grow too big to be effective
- Many of the acronyms were not self-evident
- The PCC clarified that he did not differentiate between victims and witnesses and the force supported both groups,
- The PCC represented the entire West Mercia region and wanted a consistent service for victims to be available across the area.

The Chairman thanked the PCC for the information regarding the Victims Board and the report was noted by the Panel.

193 **Proposed Assurance Programme and Delivery Plan**

The PCC explained that the summary of the delivery plan was in the agenda. He was confident that the various methods of oversight would hold the police to account and would also assist the PCP in hold him to account.

During the ensuing discussion Panel members welcomed the report and the PCC's commitment to change. The following points were raised:

- The PCC agreed that the gender balance of Special Constables did not yet reflect the balance of the population. However the situation was improving with regard to the black and ethnic minority and gender spread. There was now more flexibility for Special Constables regarding the

number of hours they worked and their areas of work; this was leading to people wanting to work for more hours and staying in the position for longer

- When asked about the personnel who would be dealing with cyber-crime, the PCC responded it was for the Chief Constable to decide how to deal with the operational issue, while it was his role to hold the Chief Constable to account to ensure it was dealt with
- When asked for his plan on how to reach his recruitment aspiration the PCC responded that there were no targets and the numbers of officers were not increasing. There was an annual turnover of around 120 and strategies were in place to achieve diversity among officers and staff
- The number of speedwatch kits distributed to communities had doubled and the PCC worked with highways colleagues; who could provide engineering solutions; to change motorists' behaviour rather than just catching those who speed. It would be possible for communities to have permanent speedwatch signs if it was felt that these were effective
- Panel members were worried about the large number of boards/meetings that were listed as part of the oversight mechanisms and wondered if rationalisation was needed. The PCC felt that at present the structure was necessary and some meetings were statutory. He conceded that in future if he judged certain meetings to be unnecessary then changes would be made
- The performance framework was still being finalised and more information would be available in the Spring
- Following a query about young drivers being able to drive at Throckmorton the PCC explained that individuals paid £170 for the course but the courses were underwritten by the PCC
- The new equipment being brought in to aid the police, such as body cameras, had all been tested and proven in other forces, so West Mercia was catching up with technology rather than introducing bespoke solutions
- It was clarified that Neighbourhood watch was a national project which West Mercia supported. Stourport Neighbourhood Watch was praised by a panel member for having a thriving on-line presence. The Community messaging system was mentioned as being useful in some areas but patchy in others. The PCC replied that the

**194 Role of the
Deputy PCC
and
Ambassadors**

- messaging system would be monitored
- In the Wyre Forest area the local Councillor was impressed with the neighbourhood policing as a police representative attended Parish Council meetings and spoke about Smart-Water. The PCC confirmed that he believed in prevention and could provide some resources for the Smart-Water scheme but he needed communities themselves to contribute to and support the scheme
- The funding of community safety partnerships would be reviewed and more details would be available in the Spring,
- There was an action plan to deal with the backlog in gun licences and the PCC was receiving monthly updates of the progress,
- In response to a query regarding policing in different areas, the PCC replied that it was the nature of having many communities within one force area that there would be differences in the way local policing was managed. The Command Teams along with the PCC and Chief Constable ensured that any variances were questioned. However recording of crime was now more accurate and was showing a steady rise,
- The Chief Constable was disappointed that one of the Councillors in Shropshire was getting no communication from the police. He reassured the Panel that this would be sorted by the new Superintendent in the area
- The PCC assured the Panel that it was his responsibility to ensure that the right resources were available to meet the changing challenges of policing such as cyber-crime and sex offences. Multi agency safeguarding hubs (MASH) were part of the strategy for dealing with such crimes,
- Cyber-crime was not always recorded as a separate category – for example the crime may be recorded as 'theft' but with a cyber-crime element,
- The PCC promised to provide the number of outstanding complaints.

The PCC stated that although he was responsible for holding the Chief Constable to account and ensuring there was an effective and efficient police service he was not able to do everything himself and his Deputy and the PCC Ambassadors assisted him around the West Mercia area. He generally dealt with principal authorities and the Ambassadors kept in touch with parish councils. At present there was a vacancy for an ambassador in Worcestershire which they were hoping to fill in the New Year. The Ambassadors received a fund similar to the

195 Governance Report

WCC Councillors' Divisional fund to allow them to spend money in their areas to help them meet their objectives in line with the Safer West Mercia Plan.

The Governance report urged members to consider whether they were content with the existing work programme; whether they wished to implement the idea of Member Champions and whether the rules of procedure needed any amendments (although any changes to the last point would be necessarily reliant on the legislation).

During the discussion the following points were made:

- The Chairman noted that in the past, task and finish groups had been set up to complete discrete pieces of work but for various reasons had not managed to meet. If members wished to set up task and finish groups or introduce the idea of champions there would be an increased workload for panel members
- One panel member recognised that local authorities had limited resources and that this impacted on how effective the work programme could be. He suggested that perhaps member authorities should contribute to a part time scrutiny post to support the Panel and the member champions. It was pointed out that Champions already existed at District Council level and they were in contact with the Ambassadors. There was not much support for the Panel Champions proposal at present
- Other Panel Members felt that the work programme needed to be more proactive and until that was in place it was difficult to ascertain what resources would be needed
- Members generally considered that task and finish groups could be useful provided that they had a tight remit. It was agreed that a further report should be considered at a future meeting on the options for task and finish groups
- It was suggested that if independent members were asked to do a different or wider job than the job they applied for, remuneration should be re-considered
- The setting up of a budget task and finish group was supported with five members volunteering – Cllr Middlebrough, Cllr Bowen, Cllr Evans, Cllr Reynolds and Mrs Clive,
- With regards to the Rules of Procedure the Panel was generally content with them but it was

proposed that the requirement for the Chairman to alternate between Worcestershire and Non-Worcestershire members was no longer necessary and should be removed to allow for the best person to be appointed to the role despite which area they represented. The requirement for the Vice-Chairman to have a geographical counter-balance to the Chairman was similarly unnecessary and should be deleted. The office of Vice-Chairman should be open to all panel members, whether elected members or not. These proposals were agreed.

RESOLVED that the Police and Crime Panel:

- a) **Further consider the future work programme of the Panel;**
- b) **Would not implement the role of Panel member Champions at present;**
- c) **Agreed to a Task and Finish Group being set up to consider the precept consisting of Cllrs Middlebrough (Chairman), Bowen, Evans, Reynolds and Mrs Clive;**
- d) **Should receive a report at a future meeting with suggestions for topic areas to be investigated by a task and finish group; and**
- e) **Agreed that the Rules of Procedure should be amended:**
 - i. **to state that The Chairman of the Panel should be elected from amongst the Members of the Panel but should not have to alternate between Worcestershire and Non-Worcestershire Members**
 - ii. **that the Vice-Chairman role be appointed from the members of the Panel (whether elected or not) and the geographical restriction be removed.**

196 Other Committees and their Remit

Simon Mallinson explained the report and gave brief details of the Joint Audit Committee and the Trust, Integrity and Ethics (TIE) Committee established by the PCC, in order for the Panel to consider if the remit of the other bodies overlapped or complemented its own role.

Colonel Ward was a member of the TIE Committee and explained that it had 5 members who spent their first year receiving briefings and now each member looked after their own portfolio area. The role of the TIE Committee was to ensure that all decisions and actions taken by West Mercia and Warwickshire Police were taken ethically.

It was pointed out that the Chairman of the Audit

Committee had been invited to attend the previous Budget precept meeting. It was suggested that there should be a more formal arrangement in place rather than the existing one whereby the PCC would expect the Committees to co-operate with each other wherever it would be helpful. It was confirmed that the Audit committee would be meeting shortly and were considering updated terms of reference to include a formal expectation that they would co-operate with the PCP.

The Chairman and Vice Chairman had arranged to meet the Chairman and Vice-Chairman of Warwickshire PCP and they proposed that they would discuss the best way of working with the joint Committees.

The meeting ended at 3.40pm

Chairman

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**WEST MERCIA POLICE AND CRIME PANEL
7 FEBRUARY 2017****WEST MERCIA BUDGET 2017/18 AND THE MEDIUM TERM
FINANCIAL PLAN 2017/18 – 2020/21**

Report of the Budget Task Group

1. The Task Group of Paul Middlebrough, Sebastian Bowen, Stephen Reynolds, Carole Clive and Roger Evans, supported by Tim Rice, Kate Griffiths and Sean Pearce (Worcestershire County Council's Chief Financial Officer) met with the Police and Crime Commissioner, his Chief Finance Officer and the Chief Executive.
2. The Task Group were mindful that our main role was to review the precept proposals and to report to the Police and Crime panel on our findings. The group examined the financial strategy in the proposals budget for 2017 / 2018 and the Medium Term Financial Plan through to 2020/2021 in the context of the Policing Plan and the Commissioner's election promises.
3. The Commissioner explained how the draft budget reflected his proposals to modernise the force, continue investment in technology, make efficiencies in the use of premises, create a visible police force, provide support for victims of crime and protection of the most vulnerable in society. The group heard about the consultation process with the public and his wish to revamp the budget making process within the force during the year.
4. The Commissioner's Chief Finance Officer outlined the financial risks and the reserves strategy. Balances will reduce from £50.6 million at 1st April 2017 to £19.8million at 31st of March 2021. The minimum level of balances is recommended as £14.5million. The income foregone from not increasing the precept in 2017/2018 is £1.5million per year. The Medium Term Financial Plan assumes future annual increases in the precept.
5. Four main financial themes were explored:
 - 1) The opportunity that may be foregone from not raising the precept in 2017/18 in line with the increases that have been levied in previous financial years;
 - 2) The deliverability of the budget in the context of a significant savings requirement in 2017/18 based on the budget pressures and savings set out in Section 5 including those that are intended to be delivered through invest to save schemes such as the PCC's Digital Strategy;
 - 3) The Medium Term risk presented by the Home Office review of Police Funding and the reserves carried for the future impact from any changes to funding methodologies; and

- 4) The extent to which future increases in interest rates may increase the costs of borrowing that need to be undertaken to deliver significant capital investment over the Medium Term Financial Plan.
6. During the discussion the Commissioner addressed issues arising from questions about investment in premises, in Shrewsbury and Telford, rural policing, mental health, communication blackspots and balancing policing resources as some parts of West Mercia see greater demographic growth than other areas.
7. The question facing the Panel today is:
8. **Will the Policing Plan supported by an ambitious transformation program be deliverable within the resources for the coming year and the expectations of the Medium Term Financial Plan?**
9. The Task Group would like to thank the Commissioner and his staff for the clarity of their written and oral presentation. We also thank the support from Worcestershire County Council's team at the meeting.

Recommendation

10. **The Police and Crime Panel is recommended to:**
 - a) **consider the information provided by the Budget Task Group and approve the precept recommendation for 2017/18, and**
 - b) **to consider and comment on the medium term financial plan.**

Appendix

- Guidance related to the scrutiny of the precept by Police and Crime Panels.

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

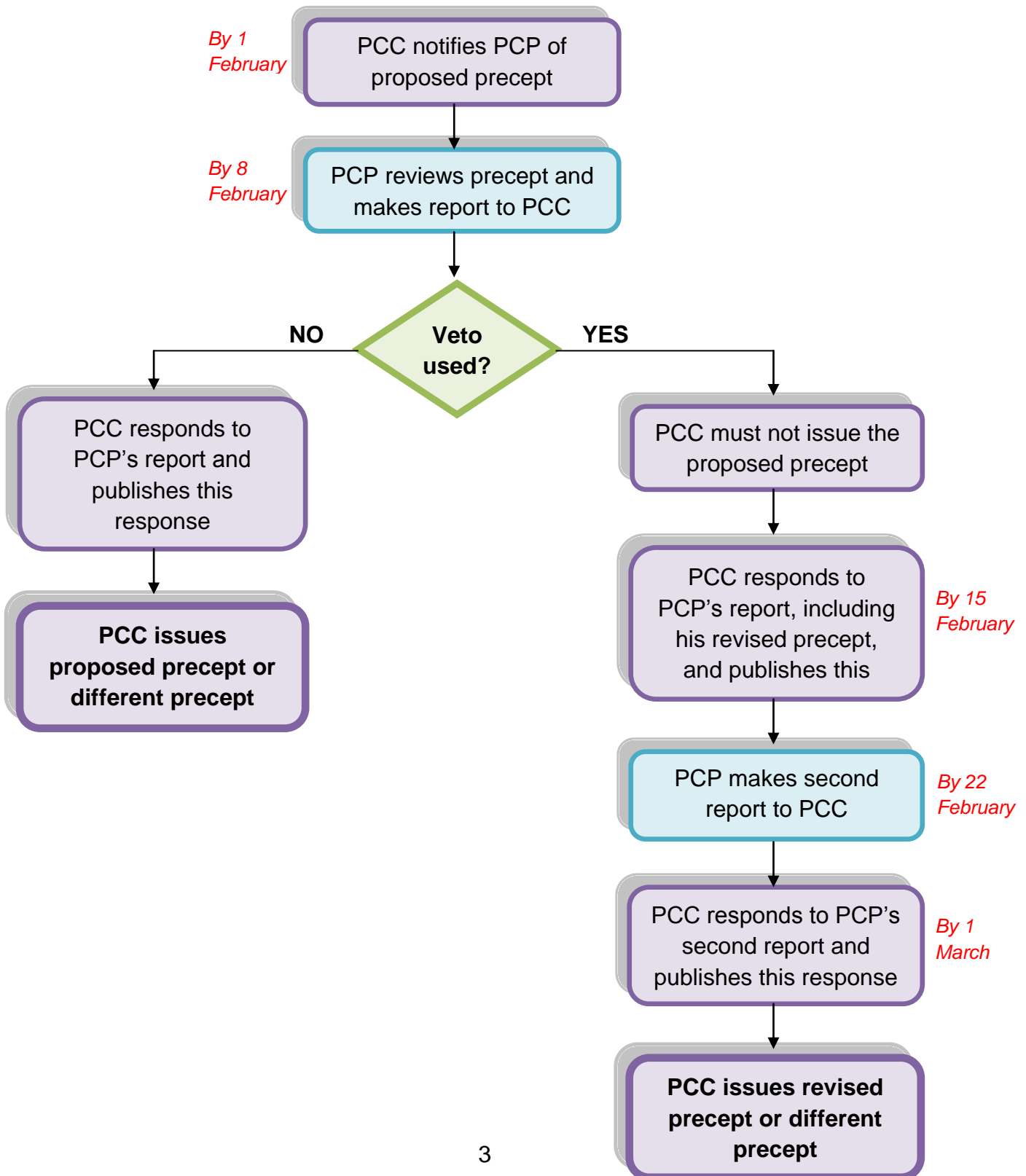
Excluding where the panel fails to report on the proposed precept by 8 February or make a second report on the revised precept by 22 February, the scrutiny process ends when the PCC gives the panel his/her response to their second report.

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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Foreword from the Commissioner:

I promised the communities of West Mercia that I would make sure policing budgets were spent as wisely and efficiently as possible, before I ever asked our communities to pay any more. With that in mind, I am proposing a freeze in the policing element of council tax for the coming financial year. I believe taxpayer's money must be better utilised and that greater efficiencies must be achieved before asking for any more.

I also promised I would invest in, modernise and reform our policing service. My budget proposals for 2017/18 represent an increase of £4.5m to help ensure that promise is kept. This money would be put towards reforming the organisation to make it financially sustainable and ensure it can meet the challenges of keeping the communities of West Mercia safe today and into the next decade.

As Commissioner I have already started the technological revolution within West Mercia. The financial strategy I am proposing will allow for continued investment, along with the Warwickshire PCC as our alliance partner, to ensure we get ever greater efficiencies whilst addressing the issues that matter most to our communities.

Members of our communities regularly tell me that they want their police force to be more visible. That feedback is reflected in my budget proposals where I have included major investments in technology that will set police officers free from police stations and improve visibility. In addition, the technology I am investing in will improve the customer service our communities receive.

I want to provide new fit-for-purpose technology and working environments for the police. I am also committed to new multi-agency facilities in the Shrewsbury and Hereford areas that will give our officers the tools they need to do their difficult jobs.

I am proposing a further significant investment of £1.3m to protect the most vulnerable people in our society. I will continue to invest heavily in services to support victims of crime; helping more people recover and get on with their lives. I have already announced a new victim's charter and will continue to drive reform so that victims get a better deal.



John Champion
West Mercia Police and Crime Commissioner

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WEST MERCIA BUDGET 2017/18

MEDIUM TERM FINANCIAL PLAN 2017/18 - 2020/21

Report of the Treasurer

Recommendations

The Commissioner is recommended to approve:

- a) A net revenue budget, after savings, of **£212.175m**
- b) £9.720m of budget reserve is used within year to manage reductions
- c) A net budget requirement of **£202.455m**
- d) A Council Tax for a Band D property at **£189.60, an increase of 0%**.
- e) A Council Tax for a Band D property calculated as follows:

	£'m
Budget Requirement	202.455
Less Police Grant	65.422
Less Revenue Support Grant	42.780
Less Council Tax Support Grant	9.200
Less council tax freeze grant:	
2013/14	0.800
2011/12	1.976
Sub Total	82.277
Less: Collection Fund Surplus (subject to final formal confirmation by Shropshire Council)	1.273
Amount to be raised by Council Tax	81.004
Divided by Aggregate Council Tax Base- subject to verification and change	427,227.84
Basic Amount of Council Tax at Band D - max allowable	£189.60

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

Band A (6/9th)	£126.402581
Band B (7/9th)	£147.469677
Band C (8/9th)	£168.536774
Band D	£189.603871
Band E (11/9th)	£231.738065
Band F (13/9th)	£273.872258
Band G (15/9th)	£316.006452
Band H (18/9 th)	£379.207742

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

<i>Bromsgrove District Council</i>	£6,836,480
<i>Herefordshire Council</i>	£12,816,882
<i>Malvern Hills District Council</i>	£5,689,239
<i>Redditch Borough Council</i>	£4,836,626
<i>Shropshire Council</i>	£20,205,307
<i>Telford and Wrekin Council</i>	£9,217,175
<i>Worcester City Council</i>	£5,904,454
<i>Wychavon District Council</i>	£9,234,514
<i>Wyre Forest Council</i>	£6,263,374
TOTAL	£81,004,052

- h) The reserve strategy set out in section 7*
- i) The outline capital budget set out in section 8*
- j) All Officers be instructed to exercise tight budgetary control. No over-spending of the aggregate 2017/18 budget will be authorised and caution will be exercised in entering into expenditure which creates additional commitments in future years without agreement of the PCC. The PCC will be kept fully informed of the financial position throughout the year.*
- k) The Chief Executive and the Treasurer work with West Mercia Police to develop plans to deliver the savings targets outlined in this strategy. These plans will be presented to the PCC for consideration in Spring 2017. A strategic summary of these plans will be published on the PCC's website.*
- l) The Chief Executive work with the Chief Constable to develop a revised Corporate Strategy planning process with West Mercia Police to be presented to the PCC for his consideration in Spring 2017*
- m) The prudential indicators set out at appendix E*
- n) In approving the budget, the PCC notes the Treasurer's comments in section 9 in respect of the robustness of the budget and the adequacy of reserves.*

1. Purpose of the Report

1.1 The purpose of this report is to set out the proposed budget and precept proposals for decision by the Police and Crime Commissioner (PCC). It is the first budget report for the PCC for West Mercia since his election in May 2016. It will deliver one of the PCC's key responsibilities under the Police Reform and Social Responsibility Act 2011.

1.2 The report sets out the:

- Net budget requirement for 2017/18
- Proposed precept for 2017/18
- Proposed Medium Term Financial Plan 2017/18 - 2020/21
- Outline capital budget 2017/18 - 2020/21

1.3 Setting the budget for the next financial year is one of the most important decisions that the Commissioner has to make. It is important therefore to set out the issues that influence and contribute to the contents of the budget for 2017/18 and the medium term financial plan, having taken into consideration the plans of the Commissioner.

1.4 In determining his budget proposals the Commissioner must have regard to:

- National targets and objectives including the Strategic Policing Requirement
- The priorities within the police and crime plan and any likely changes to these for 2017/18
- The outcome of public consultation
- The plans and policies of other partner agencies relating to community safety and/or crime reduction
- The policy of the Government on public spending as set out by the Chancellor in the 2015 Comprehensive Spending Review, the 2015 and 2016 Autumn Statements and the funding framework that arises from them.
- The medium term financial obligations
- Prudent use of financial reserves
- The constant drive for continuous improvement and value for money
- The commitment to support the strategic alliance with Warwickshire PCC, including the delivery of existing savings plans and the Transformation Programme

1.5 As per last year, the policing element of this budget, which is the considerable majority of the budget, has been prepared for the Strategic Alliance with Warwickshire as a whole. The budget requirement has then been apportioned to each Force in accordance with the agreed cost sharing approach.

2. Introduction

2.1 John Champion, the Police and Crime Commissioner for West Mercia, set out his vision following his election in May 2016:

2.2 “Reforming West Mercia Police is a big long term job. Ultimately, though, it will deliver a more effective police service and better value for taxpayer’s 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.”

2.3 This vision underpins this, his first budget. In it there are clear investments in innovative technology, police officers, police staff and in frontline policing to meet the increasing challenges the police face. These investments will also deliver greater efficiencies, enabling the Commissioner to keep his promise “to make best use of the funds available before asking for more, and to freeze council tax in 2017/18”.

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

3.1 For the coming year all existing and new policing capabilities are to be funded entirely from existing resources, without any increase in Council Tax in 2017/18. In doing so the PCC meets his manifesto commitment to “keep council tax increases to the minimum and to spend existing resources effectively.” The budget includes new developments and initiatives, which support the priorities set out in the “Safer West Mercia Plan 2016-2021”. This police and crime plan was subject to extensive consultation with stakeholders, partners, businesses and communities before its approval and implementation.

3.2 In this plan, the Commissioner set out his vision for a Safer West Mercia. He intends to:

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

3.3 To achieve these objectives, the Commissioner will:

Put victims and survivors first	Build a more secure West Mercia	Reform West Mercia	Reassure West Mercia's communities
<ul style="list-style-type: none"> • Invest £100k in restorative justice services • Set aside an additional £1m over and above the central Government grant ensuring the continued provision of victim's services • Develop specialist victim services for the most vulnerable in our communities. 	<ul style="list-style-type: none"> • Additional officers and staff allocated to investigate Child Sexual Exploitation • Greater alcohol and drugs testing by Roads Policing to ensure safer roads • Improvements in digital forensics, delivering a more effective and quicker response to crimes • Better regional collaboration on intelligence • Improved coordination of local services through the MASH. 	<ul style="list-style-type: none"> • £20.8m capital investment in ICT to support West Mercia in reforming its business processes • £0.2m in new technology to support the new OCC at Hindlip • £2.8m in delivering new fit for purpose technology such as Mobile data and Athena, £1.2m to enhance the development of West Mercia Officers and staff • £0.1m in Telematics, securing more efficient use of police vehicles • £1m in ensuring the force has fit for purpose buildings and contact points • £36.2m to improve estates including replacement multi-agency facilities in Shrewsbury and Hereford areas. 	<ul style="list-style-type: none"> • Invest £1m a year in the Police and Crime Investment Fund which will include initiatives to prevent and address business, rural and cyber crime • Establish 5 posts to address high tech and cyber crime • Invest in body worn video costing an estimated £0.5m a year

3.4 In addition, resources allocated to Protecting Vulnerable People have been moved from Protective Services to Local Policing. This has enabled a change in approach by the Chief Constable to address the changing nature of crime in our communities. This represents both an increase in capacity in investigating crimes against the vulnerable and moving that capacity closer to our communities where it is needed.

3.5 Since May the Commissioner has undertaken a comprehensive review of the 2016/17 budgets following the significant under-spends which occurred in 2015/16 and previous years. He has identified budget reductions of £10.7m a year. This includes savings that have been achieved as a result of efficiency projects and programmes such as new telephony systems, telematics, procurement and the work of Place Partnership Limited (PPL).

3.6 The Force will also deliver a further £3.5m of efficiencies following the substantial investment in new technology, including the successful pilot of “Mobile Working” by police officers.

3.7 In setting the 2017/18 budget the Commissioner has recognised the unavoidable pressures policing (like many others) faces such as:

- Pay and price inflation (£4.7m)
- Increasing staff pension costs following the triennial revaluation (£1.5m)
- The Apprenticeship Levy (£0.5m)

3.8 The nature of crime and its consequent demands have changed significantly in recent years, particularly regarding cyber crime, child sex exploitation and terrorism. During the period of the previous and current Comprehensive Spending Review, West Mercia has implemented spending reductions of £36.9m, in part to help meet these new demands and threats. In addition, an Invest to Save fund has been established to deliver savings and to help the organisation reform.

3.9 The 2017/18 budget, the Medium Term Capital Programme and the Medium Term Financial Plan address these challenges whilst keeping council tax increases to a minimum. Given the Commissioner’s priorities, the increasing pressures and the opportunities for reform, West Mercia has a savings target of £21.9m over the life of the Medium Term Financial Plan, whilst at the same time the Commissioner needs to ensure that policing arrangements continue to be fit for purpose. Policing therefore must be both efficient and effective, address changes in demand and meet public expectations. He therefore intends to:

- Strengthen the resources dedicated to the prevention and investigation of child sexual exploitation and high tech crime
- Improve the way in which the police listen to and respond to the public
- Invest significantly in estates with new facilities such as the OCC, the firearms range and new multi-agency facilities in the Hereford and Shrewsbury areas
- Improve the ICT infrastructure including new telephony and communications systems, including more self serve opportunities for the community
- Implement the Athena case management system, leading to further efficiency savings and improved witness and victim care

- Encourage more effective and efficient ways of working through the implementation of Mobile and Agile Working delivering greater visibility for front line police
- Enhance the capacity and capability of police officers and staff, giving them the skills and ability to better respond to the public
- Fund better equipment for police officers such as body worn video and replacement body armour ensuring their safety and that of the public
- Commission “One Place” reviews with PPL to promote shared use of facilities with key partners such as fire and rescue services and local authorities
- Work with partners to further develop specialist capabilities where they are needed to better protect the public

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

	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	Total £m
Savings Plan:					
Procurement savings	0.182	0.248	0.345		0.775
OCC			1.173		1.173
Athena			0.765		0.765
Reduction in Cost of Change		0.414	0.138		0.552
Change Programme savings	3.450	7.590	6.555	1.094	18.689
	3.632	8.252	8.976	1.094	21.954

3.11 These plans will be developed further over the coming months and presented to the PCC for consideration. The investment in a new Transformation Director and the increase in the capacity of the Change Team to deliver service transformation and the associated savings have been included in the 2017/18 budget.

3.12 Community safety partners in the West Mercia force area are also facing the prospect of having to deliver considerable budget savings over the coming years. Services can only be improved or maintained if demand for their services reduces.

3.13 The Commissioner intends to freeze his element of the council tax for the financial year 2017/18. He will aim to fund the budget gap by accelerating the reform agenda and, in the short term, increase the use of significant reserves generated by previous under-spends. The Commissioner is also aware that council tax payers in the force area will be under pressure from other precepting authorities as they meet their budget challenges.

3.14 However, due to the changing nature of crime and the challenging reform programme that West Mercia Police are only just beginning, the Commissioner assumes that council tax will rise in future years. The Commissioner remains committed to minimising the burden placed on the taxpayer and will continue to drive reform to improve the effectiveness and efficiency of the service. The Commissioner will review his medium term council tax strategy following the fairer funding review by Government, which is expected in 2017.

4. How the PCC plans to fund this

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

4.2 Through the use of available Government Grants. The Commissioner receives a number of grants from the Government. The principal grants are:

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

4.3 A fuller breakdown of the financial settlement from the Government is contained in appendix A.

4.4 By increasing the Council Tax by 1.99% from 2018/19 onwards. 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.

4.5 Savings of £9.5m in the West Mercia budget in 2017/18 are already implemented. It is now expected there will be a further savings requirement over the period to the end of 2020/21 of £21.9m for West Mercia.

4.6 By deploying the accumulated reserves. The Commissioner's reserves are expected to be £50.680m at the start of 2017/18. He plans to use £30.619m of these reserves over a four year period, and on a prudent basis, to support each year's budget. It is likely that under-spends may occur in some years, as the force has a track record in delivering its savings targets early. Where this happens, the Commissioner will consider the use of these under-spends, to seek to further minimise the need to use borrowing to fund capital expenditure. The PCC will continue to drive reform to deliver efficiency and value for money across all areas of West Mercia Police.

5. The Revenue Budget

5.1 The following table analyses the changes to the base budget for the West Mercia PCC between 2016/17 and 2017/18 and incorporates the apportionment of costs between the two areas. Appendix B outlines a summary of the gross expenditure.

Analysis of movement from 2016/17 to 2017/18

	£'m
2016/17 Budgeted net expenditure	207.749
Pay & price inflation:	
Officer pay Inflation	2.979
Staff pay Inflation	1.502
Non pay Inflation	0.232
Total pay & price	4.713
Budget pressures:	
<u>Officer pay:</u>	
Temporary growth	0.169
Apprenticeship levy	0.319
<u>Staff pay:</u>	
Staff LGPS pension costs	0.894
Staff pension lump sum deficit	0.600
Temporary funded posts	1.085
Apprenticeship levy	0.162
Criminal justice restructure	0.106
Increase in Programme Team costs	0.253
Other staff pay changes	0.472
<u>Non-Pay & income</u>	
ICT modernisation - previously from reserves	1.339
Athena recurring costs - previously from reserves	0.122
Business, cyber and rural - previously from reserves	1.000
Planned maintenance	1.023
Digital forensic outsourcing	0.207
Network infrastructure	0.163
Regional intelligence	0.144
Road traffic toxicology	0.138
Software purchases	0.085
Police ICT Company	0.083
Hardware support and maintenance	0.083
Reduction in interest received due to lower rates	0.152
Lower income from firearms certificates	0.074
Fewer externally funded PCSO's	0.123
Others less than £100k	0.471
<u>Business case growth</u>	
Athena	0.288
OET (Operational Enabling Technology)	0.209
Telematics	0.126
Restructure of MASH supervision	0.075
Others less than £100k	0.103
<u>Business plans growth</u>	
Vulnerability - officer and staff pay	1.035
Vulnerability training	0.311
Mobile working	0.690
Body worn video	0.500

Learning & Development	0.279
Deliver People Services strategy	0.170
Supporting ICT capacity and capability	0.188
ICT specialist support	0.228
Public contact and communications / website	0.159
Legal Services capacity and legislative changes	0.104
Crime Bureau - temporary uplift in resources	0.097
Others (less than £50k)	0.077

Total Growth	13.906
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Savings:

Business case savings

Telematics	(0.326)
Data network replacement	(0.232)
Telephony	(0.088)
Others less than £100k	(0.136)

Budget review savings

Police officer pay - churn, recruitment and pensions	(2.532)
Cost of Change	(0.594)
Reduction in police pension costs	(0.527)
West Mercia Youth Offending Service restructure	(0.173)
Reduction in MRP	(0.250)
Reduction in police overtime	(0.351)
Estates - reassessment of IEP expenditure	(0.595)
Reduction in holiday pay costs for staff	(0.286)
Strategic initiatives	(0.249)
Reduction in Home Office charges	(0.224)
Estates - reassessment of other areas	(0.108)
Mileage allowance	(0.074)
Body armour	(0.069)
Fuel recharge for transport	(0.069)
NPAS	(0.023)
Ill Health Retirements	(0.075)
Insurance claims	(0.011)
Reduction in agency budget	(0.139)
Others - non-pay (less than £50K)	(0.560)
Others - staff pay	(0.267)
Others - officer pay	(0.131)
Increase in secondments income	(0.178)
Increase in other income	(0.031)

Business plans savings

Savings target	(3.450)
Contract savings target	(0.182)
Improved management of work and travel	(0.078)

Other savings

Increase in Staff pay turnover factor	(1.035)
Redundancy moved to reserves	(0.969)
Contract savings	(0.181)

Total Savings	(14.193)
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Closing Budget	212.175
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6. The Medium Term Financial Plan (MTFP)

6.1 The MTFP was agreed in February 2016 and has been updated and refreshed during the year.

6.2 The key assumptions at February 2017 are as follows:

Funding

- The precept will not increase in 2017/18, but from 2018/19 onwards it will increase by 1.99% per annum, broadly in line with inflation expectations from 2017/18
- Council Tax base will grow by 2% per annum
- General revenue grants will reduce by 1.3% a year in-line with the reduction seen in 2017/18 and the commitment by the Minister for Policing
- The current review of the grant system maintains the levels of grant shown in the plan
- The Council Tax Support Grant position reduces by 1.3% a year.
- There will be no tightening of the limits on precept increases before a referendum is required
- Funds top sliced and reallocated from the Police Grant by the Home Office and retained centrally will remain at 2017/18 levels in real terms

Costs

- Pay (cost of living) increases are included at 1.0% per annum
- Incremental increases are 1.8% for Police officers and 1.1% for staff
- Price increases are contained at contractual commitments
- The implementation of an Apprentice Levy (equivalent to 0.5% of payroll cost) from 1st April 2017. It is believed the related costs incurred by the force will be broadly in line with this levy in future years, though arrangements have yet to be finalised

6.3 The MTFP is as follows:

	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
Expenditure - Summary				
Base budget before savings	207.749	212.175	205.719	202.873
Pay and price increases	4.713	4.928	5.058	5.098
Increase in staff LGPS pension costs	1.494			
Apprentice Levy	0.481			
Other growth / savings	1.188	(3.794)	(1.349)	(0.924)
Change Programme Savings	(3.450)	(7.590)	(6.555)	(1.094)
Projected net expenditure after savings	212.175	205.719	202.873	205.953
Funded by:				
Formula Grant and RSG	108.202	106.794	105.407	104.036
Council Tax Support Grant	9.200	9.081	8.962	8.846
Council tax	81.004	84.237	87.598	91.092
Council Tax Collection Fund Surplus	1.273	0	0	0
Council Tax Freeze Grant (2013/14)	0.800	0.789	0.778	0.768
Council Tax Freeze Grant (2011/12)	1.976	1.950	1.925	1.901
Total funding	202.455	202.851	204.670	206.643

Total Budget Gap	9.720	2.868	(1.797)	(0.690)
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Developments funded from reserves				
Use of Invest to Save and Innovation fund	1.242	0.828	0.690	0.690
Investment in infrastructure	8.534	4.267	4.267	0
	9.776	5.095	4.957	0.690

Total projected use of reserves	19.496	7.963	3.160	0
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Note: Rows and columns may not sum due to rounding

7. Reserves Strategy

7.1 The use of a significant proportion of the Commissioner's 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. Appendix C shows this information analysed across individual reserves.

Proposed Use of Reserves	£m
Projected reserves at the 1st April 2017.	50.680
Amount required to support the budget over the life of the medium term financial plan	(13.552)
Investment in infrastructure	<u>(17.067)</u>
Reserves remaining at the end of the MTFP period.	<u>20.061</u>

7.2 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 £14.5m needs to be held to provide adequately for these risks. This is an increase of £2m from 2016/17 to reflect the increasing inflationary pressures arising from economic uncertainty. It also reflects the increase in the savings target due to higher than anticipated unavoidable pressures, arising from changes in demand. Further details of the risk assessment are included in section 9.

7.3 The amount required for general budget support is significant because it provides for higher levels of support in the early years of the plan than would be typical. This reflects the level of uncertainty which appertains to the future resource projections at this stage, and a wish to have greater clarity about the level of resources which will be available before fully implementing any plans to deliver the savings required over the life of the plan. Currently, only the resource projections for 2017/18 are certain as the Home Office is now undertaking a further review of the Police Funding Formula during 2016/17. The Home Office may implement a new mechanism for allocating general policing grant from central government in 2018/19.

7.4 There remain considerable opportunities to drive further efficiencies through our joint working with Warwickshire and by transforming and reforming policing. To achieve them, while minimising the impact on the service to the public, will require us to focus on areas like modernisation, with more self-service facilities for the public and the greater use of agile and mobile working by police officers and staff. The Commissioner will continue to invest in and drive this organisation-wide modernisation.

7.5 The Commissioner will also continue to modernise and rationalise the police estate through the ongoing co-location of what have hitherto been separate teams within West Mercia and Warwickshire. Options will also be explored around sharing premises and facilities with key partners such as other blue light services, local authorities, criminal justice agencies and the NHS. This creates the need for a significant provision for invest to save initiatives.

8. The Capital Budget

8.1 The Commissioner for West Mercia has undertaken a comprehensive review of the capital programme and the capital planning and monitoring process. The revised programme now fully reflects the priorities of the Commissioner to fully transform and reform police activities, services and systems as quickly 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.

8.2 The Commissioner is committed to providing new multi-agency facilities in the Shrewsbury and Hereford areas that will provide modern, fit for purpose and cost effective buildings to support policing in the areas. The new facilities will be developed in conjunction with partners and be multi-agency buildings. The Commissioner is committed to wide spread collaboration to deliver his vision for a Safer West Mercia.

8.3 Consequently the Commissioner is planning significant capital investment of £64.5m over the next four years. As mentioned earlier, this investment is key to reforming policing and delivering better services to the people of West Mercia.

8.4 The Commissioner is proposing the following capital budget over the next five years, the consequences of which are incorporated into the Medium Term Financial Plan.

Expenditure	2017/18 (Including slippage from 2016/17 £m	2018/19 £m	2019/20 £m	2020/21 £m	Total £m
Estate Strategy	11.191	8.143	8.520	8.324	36.178
ICT replacement & strategy programmes	10.544	4.678	2.539	3.022	20.783
Vehicle Replacement	1.450	1.500	2.020	1.500	6.470
Plant & Equipment	0.945	0.068	0.021	0	1.034
Totals	24.130	14.389	13.100	12.846	64.465

8.5 A full list of proposed capital projects is included at appendix D. The capital programme will be kept under regular and more challenging review by the Commissioner, and may vary during the remainder of 2016/17 and throughout 2017/18.

8.6 The expected funding of the programme is outlined below. In order to minimise future borrowing the Commissioner is proposing to fund a significant part of this capital investment from reserves. In addition, where under-spends occur in revenue budgets through early delivery of savings, consideration will be given to using these to fund capital expenditure in lieu of borrowing, where it is prudent to do so.

Funding	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	Total £m
<i>Capital Receipts</i>	0.580				0.580
<i>Capital Grants</i>	0.730	0.730	0.730	0.730	2.920
<i>From infrastructure reserve</i>	8.533	4.267	4.267	0	17.067
<i>Borrowing</i>	14.286	9.393	8.105	12.116	43.899
Totals	24.129	14.390	13.101	12.846	64.466

9. Treasurer's Statement on the Soundness of the Budget and the Adequacy of Reserves

9.1 In considering the MTFP, the Commissioner needs to consider the level of reserves for which it provides. This will, in part, be governed by known or likely commitments and, in part, by his appetite for risk. The Treasurer has reviewed thoroughly the financial risks facing policing in West Mercia and reassessed the level of reserves required.

9.2 In setting the level of reserves I would suggest that the following issues should be taken into account:

- a. The possibility of savings targets not being met. As in previous years, I would suggest no provision in reserves for this, but, if this approach is taken, the Commissioner is recognising that any failure to deliver savings through the Strategic Alliance will have to be compensated for, potentially, by service reductions.
- b. Possible delays in the delivery of savings. In previous years the force has missed its in-year savings target, but 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 delivery of under-spending. This is typical of organisations with strong budget management arrangements. Delays in the delivery of savings may occur, particularly in relation to the Transformation Programme. In the current year, for example, there have been delays in progressing Invest to Save schemes, particularly the complex schemes such as the OCC and Athena in the capital programme. In addition, as the savings target is more than previously expected, I am recommending an increase in the level of reserves held to cover potential delays in the delivery of savings from £4.5m held in 2016/17, to £5.1m in 2017/18. In 2015/16 £7.5m was held for this purpose.
- 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. The level of self-insurance we provide to minimise our insurance premiums. Potential insurance liabilities can vary significantly across years, and it is suggested that any costs falling here should be met from a general contingency provision.
- e. Any additional delivery costs of the Strategic Alliance and the Transformation Programme. These may be capital (e.g. IT costs), but capital costs have a revenue impact. Until the capital costs are determined, the revenue consequences cannot be. An alternative, and one with no marginal cost, would be to absorb any revenue impact by cash-limiting the capital programme and deferring schemes to accommodate any Strategic Alliance spending

requirements. There is a specific provision in reserves to cover 'invest to save' schemes, so no additional provision is recommended here.

- f. The risk on inflation, especially on pay. With the economy looking to continue to grow there may be some upward pressure on pay inflation. This is starting to look increasingly possible within the life of the plan. In the Autumn Statement in 2016, the Chancellor estimated that inflation would rise to 2% a year in future years. The Medium term Financial Plan includes a provision of 1% for pay. Consequently I am recommending that a provision equivalent to a 1% increase in inflation in a year be held. This amounts to £1.9m.
- 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 income budget has been reviewed and revised for the fourth year running, to reflect a reassessment of the base budget. Most income received is demand led and therefore hard to forecast, and it can fluctuate. There is a risk should income levels fall below expectations. No specific cover in reserves is recommended, but this should be reviewed in future years.
- i. In May 2017 all employees who are not members of a pension scheme have to be invited to join. The National Audit Office in its report identified that between 5% and 15% of employees chose to opt out of pension funds following auto-enrolment. If only 5% of employees opt out, it would increase our annual costs by £0.5m. Consequently a prudent provision of £0.5m (based on the realistic worst case estimate in the first year) is recommended.
- j. As already stated, the Home Office is currently undertaking a further review of the Police Funding Formula during 2016/17 and may implement a new funding mechanism from 2018/19. Under the current arrangements, West Mercia benefits from the damping mechanism, gaining £10m a year. The Home Office did consult on a new formula during 2015 but abandoned the consultation. During this process estimates of the impact on West Mercia ranged from an increase of £9.3m to a reduction of £0.8m. In the light of this the prudent approach adopted in 2016/17 will be continued and a provision of £1.0m made as in 2016/17.
- k. The Government is currently developing plans for the replacement of the Airwaves network (referred to as ESN/ESCMP). The estimated initial capital investment is £1bn, although revenue savings of £350m are expected in the long term. In 2017/18, £417m is top sliced nationally by the Home Office for Police Technology programmes. There is still a lack of clarity, with not all details being known. However, a provision of £3m has been made in the Medium Term Financial Plan. 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.

- l. Given the significant capital investment of £64.5m in the infrastructure which supports policing, an infrastructure reserve of £17m is being created. In 2017/18, £8.5m of this reserve will be deployed to fund the capital programme and £4.3m in 2018/19 and 2019/20. This will minimise borrowing and by reducing the capital financing costs, will ensure that revenue funds continue to be directed towards front line policing.
- m. 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.

9.3 The aggregate cost of those elements which it is feasible to estimate is £14.5m. The additional impact of some of those which cannot be estimated, such as the actual impact of higher pay increases or increased economic and political uncertainty 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, it 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.

9.4 Given the relatively low aggregate sum involved, it is recommended that a minimum level of £14.5m is provided in 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.

APPENDICES

Summary of West Mercia Grant Settlement

The provisional police funding settlement was announced by the Government on 15th December 2016. The details were as follows:

2016/17	Funding stream	2017/18	Change
£ m		£ m	%
66.348	Police Grant (including Community Support Grant)	65.422	-1.40
43.388	Revenue Support Grant	42.780	-1.40
11.975	Legacy Council Tax Grants (freeze grants and plus council tax support grant)	11.975	0
121.711	Total	120.177	-1.26

In addition, the Police and Crime Commissioner has received notification of the following grant allocations for commissioning victim services and Restorative Justice from the Ministry of Justice. These have not yet been announced.

Grant Allocation	£ million
Victim Services	1.363
Child Sexual Abuse	0.101
Total	1.464

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

	2016/17 Budget £m	2017/18 Budget £m	Variance £m
Government Grant (Core Funding)	121.712	120.177	(1.535)
Council Tax Precept	81.175	82.278	1.103
Total Funding / Net Budget Requirement	202.887	202.455	(0.432)
Police Officers Pay	104.858	104.057	0.802
Police Officer overtime	3.216	2.865	0.351
Police Staff + PCSO Pay	59.457	62.638	(3.181)
Police Staff overtime	0.643	0.637	0.006
Agency Staff	0.205	0.066	0.139
Injury & Ill Health Pensions	4.660	3.685	0.975
Other Employee Expenses	1.124	1.372	(0.248)
Premises	8.604	9.033	(0.429)
Transport	5.093	4.435	0.658
Supplies and Services	18.823	21.532	(2.709)
Third Party Payments	11.898	12.658	(0.760)
Capital Financing	1.948	1.698	0.250
Gross Expenditure	220.530	224.676	(4.146)
Income	(12.781)	(12.501)	(0.280)
Net Force Budget / Expenditure / Variance	207.749	212.175	(4.426)
Budget Contribution to/(from) Reserves	(4.863)	(9.720)	4.857
Redundancy and Cost of Change to be funded from Reserves	0.000	1.242	(1.242)
TOTAL USE OF RESERVES	(4.863)	(10.962)	6.099

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

	2016-17 £'m	2017-18 £'m	Variance £'m	Variance %
Chief Officers				
Chief Officers	0.824	0.892	0.068	8.2%
Information Management System	0.229	0.557	0.328	143.2%
Strategic Service Improvement	1.223	1.130	-0.093	-7.6%
Alliance Project Team	0.541	1.033	0.492	91.0%
Total Chief Officers	2.817	3.612	0.795	28.2%
Enabling Services				
Buildings	7.659	8.139	0.480	6.3%
Business Support Services	2.716	3.041	0.325	12.0%
Corporate Communications	0.736	0.788	0.052	7.1%
Estates Services	1.920	1.952	0.032	1.7%
ICT Services	12.139	15.881	3.742	30.8%
Legal Services	1.162	1.098	-0.064	-5.5%
People Services	7.458	7.747	0.289	3.9%
Transport Services	3.542	3.381	-0.161	-4.5%
Total Enabling Services	37.332	42.028	4.696	12.6%
Finance				
Accounting & Financial Management	1.579	1.567	-0.012	-0.7%
Contracts & Procurement	1.716	1.817	0.101	5.9%
Corporate Savings Target	-1.035	-5.520	-4.485	433.3%
Corporate Finance	9.287	9.306	0.019	0.2%
Total Finance	11.547	7.170	-4.377	-37.9%
Local Policing				
Operational Support	25.135	25.677	0.542	2.2%
Professional Standards	1.404	1.765	0.361	25.7%
Protecting Vulnerable People (PVP)	0.000	6.222	6.222	100.0%
Territorial Policing	75.363	77.699	2.336	3.1%
Total Local Policing	101.902	111.363	9.461	9.3%

Appendix B (ii) continued

	2016-17 £'m	2017-18 £'m	Variance £'m	Variance %
Protective Services				
Head of Protective Services	1.347	1.194	-0.153	-11.4%
Crime Management	0.428	0.436	0.008	1.9%
Intelligence	6.165	6.399	0.234	3.8%
Major Investigations	3.308	3.306	-0.002	-0.1%
Forensics Services	4.728	5.214	0.486	10.3%
Operations	19.530	19.175	-0.355	-1.8%
Specialist Operations	4.991	4.809	-0.182	-2.5%
Protecting Vulnerable People (PVP)**	9.570	3.800	-5.770	-60.3%
Total Protective Services	50.067	44.333	-5.734	-11.3%
OPCC	3.911	3.911	-0.001	0.0%
Business, Rural & Cyber Crime	0.000	1.000	1.000	100.0%
YJS	0.173	0.000	-0.173	0.0%
PCC	4.084	4.911	0.827	20.2%
Grand Total	207.749	213.417	5.668	2.7%

Note: The £213.417 includes £1.242m to be funded from Reserves.

**** These resources have not been removed. They have been transferred from Protective Services, to Local Policing, as shown on the previous page and referred to on page 9, paragraph 3.4.**

West Mercia Police and Crime Commissioner
West Mercia reserves

	2016/17	2017/18	2018/19	2019/20	2020/21
	£m	£m	£m	£m	£m
Budget reserve	13.068	3.347	1.479	4.276	0
Rural, business and cyber crime	3.595	2.595	1.595	0.595	0
Invest to save and Innovation fund	3.450	2.208	1.380	0.690	0
Investment in infrastructure reserve	17.067	8.534	4.267	0	0
General Reserves	13.500	14.500	14.500	14.500	20.061
Total Reserves	50.680	31.184	23.221	20.061	20.061

Alliance Capital Programme

No.	Capital Project Description	Formal Business Approval (Y)	Total Proposed Budget 2016-17 to 2020-21	Forecast Outturn 2016-17	Proposed Budget for 2017-18 (including agreed slippage and likely under spend)	Proposed Budget for 2018-19	Proposed Budget for 2019-20	Proposed Budget for 2020-21
			£000	£000	£000	£000	£000	£000
	ESTATES							
1	Operation Command Control Centre - Hindlip Park	Y	13,648.0	6,333.0	7,315.0	-	-	-
2	Operation Command Control Centre - Neville House	Y	3,405.0	1,000.0	2,405.0	-	-	-
3	Hindlip - Central Forensics Services Buildings	Y	1,541.0	165.0	1,376.0	-	-	-
4	Investment in Estates Infrastructure, as per planned programme (West Mercia)		2,000.0		1,000.0	750.0	250.0	-
5	Greys Mallory (Patrol Base) - Medium Term Strategy Alterations		1,137.0		-	800.0	312.0	25.0
6	Safer Neighbourhood Offices - New Premises Fit Out		1,040.0	100.0	420.0	520.0	-	-
7	Telford - post PMP alterations		393.0		385.0	8.0	-	-
8	Hindlip - Firearms Range and Training School Alterations (increased from £1.375m)		300.0	-	300.0	-	-	-
9	Carbon Plan & Energy Efficiency Commitments		600.0		200.0	200.0	200.0	-
10	Vehicle Fuel Bunkerage - Storage Tanks in new locations Warks		120.0		120.0	-	-	-
11	Vehicle Fuel Bunkerage - Storage Tanks in new locations West Mercia		120.0		120.0	-	-	-
12	Front Office Improvement Works	Y	120.0	60.0	60.0	-	-	-
13	Malvern - Criminal Justice Hub	Y	93.0	78.0	15.0	-	-	-
14	Funding envelope for potential capital spend resulting from the estates reviews to be carried out in 2016/17 and 2017/18, including "One Town" Reviews - potential projects listed below:		33,419.0			-	9,660.0	11,696.0
	Note: The following are building projects being reviewed for consideration of utilising the funding envelope identified above.							
14a	Firearms Range and Training School Alterations - Hindlip Park, Worcester							
14b	Rugby - Courts Refurbishment		-		-	-	-	-
14c	Stratford upon Avon Police Station and Former Courts (start 18/19)		-		-			-
14d	Hindlip site redevelopment. Modernisation of reception areas, meeting rooms, working environment etc estimated at £1.85m		-		-			-
14e	Blackpole - review of vehicle workshop requirements (start 17/18)		-		-			-
14f	Shropshire & Telford - Review of Policing requirements based on StraDa outcome (start 20/21)		-		-			-
14g	Evesham - Review of usage prior to tenant lease expiry in 2018 (start 17/18)		-		-			-
14h	Redditch - one town review, commencing February 2016		-		-			-
14i	Bedworth - post PMP alterations		-		-	-	-	-
14j	Hindlip - High Tec Crime		-		-	-	-	-
14k	Shrewsbury - post PMP / Medium Term Alterations		-		-	-	-	-

No.	Capital Project Description	Formal Business Approval (Y)	Total Proposed Budget 2016-17 to 2020-21	Forecast Outturn 2016-17	Proposed Budget for 2017-18 (including agreed slippage and likely under spend)	Proposed Budget for 2018-19	Proposed Budget for 2019-20	Proposed Budget for 2020-21
14l	Worcester - one town review, commencing Sept 2016		-		-			-
	Hereford Police & HWFRS review in 16/17		-		-			-
	Worcestershire Police & HWFRS review in 17/18		-		-			-
	ESTATES - Projects completing 2016-17							
	Bedworth - SOCO Lab	Y	4.0	4.0	-	-	-	-
	SOCO Labs - Worcester, Kidderminster & Shrewsbury	Y	76.0	76.0	-	-	-	-
	RAF Shawbury Alterations	Y	76.0	76.0	-	-	-	-
	ESTATES - Other Projects in 2015-16:							
	Residual amounts b/f completed in year		-		-			-
	Stratford - migration Corp Comms, PSD, & Driver Training	Y	-		-	-	-	-
	TOTAL - ESTATES		58,092.0	7,892.0	13,716.0	11,938.0	12,458.0	12,088.0
	ICT REPLACEMENT & STRATEGY PROGRAMMES:							
	ICT STRATEGY PROGRAMMES:							
15	OCC Design Enterprise Team (set up)	Y	95.0	95.0	-	-	-	-
15	OCC Hindlip - ICT Infrastructure, including Joint Operations Centre fit-out		861.0	-	861.0	-	-	-
15	OCC Operations Enabling Technologies (OET)	Y	5,938.0	2,175.0	3,763.0	-	-	-
15	OCC OET - funded from Mobile working budget	Y	373.0	-	373.0	-	-	-
15	OCC OET - funded from Desktop replacement budget	Y	175.0	-	175.0	-	-	-
15	Warwickshire OCC Project - Neville House ICT fit-out	Y	753.0	-	753.0	-	-	-
16	ANPR - Phase 3 - expansion of fixed camera presence	Y	3,700.0	3,700.0	-	-	-	-
16	In-Vehicle Technology (in-car media) - linked to ANPR project	Y - ANPR	650.0	650.0	-	-	-	-
17	Desktop Telephony / Full Uni Comms (ICT Telephony)	Y	1,860.7	550.0	1,310.7	-	-	-
18	ESMCP (Airwave Replacement)		2,000.0	-	-	-	-	2,000.0
19	Athena (all projects combined)	Y	838.0	510.0	328.0			
20	PSN - Data Network (Virgin Business) - "Red Flag" - to replace Kcom legacy network	Y (£1.78m)	1,980.0	1,780.0	200.0	-	-	-
21	Integrated Business Support (HR/Finance/Payroll)		1,450.0		-	-	1,450.0	-
21	Integrated Procurement - <i>not on 09.12.16 revised programme</i>		-		-	-	-	-
22	Body Worn Video		1,000.0	800.0	200.0	-	-	-
23	Corporate Digital Repository - <i>No Longer in Capital Program = REVENUE</i>		-	-	-	-	-	-
24	Digital Forensics	Y	1,340.0	240.0	400.0	700.0	-	-

No.	Capital Project Description	Formal Business Approval (Y)	Total Proposed Budget 2016-17 to 2020-21	Forecast Outturn 2016-17	Proposed Budget for 2017-18 (including agreed slippage and likely under spend)	Proposed Budget for 2018-19	Proposed Budget for 2019-20	Proposed Budget for 2020-21
25	Enterprise Contact Management System (ECMS - inc Intranet) - <i>On v4 this Project scheduled to start 16-17 finish 18-19 now start 18-19 finish 19-20</i>		700.0	-	-	100.0	600.0	-
26	Corporate Wi-Fi		600.0	-	400.0	200.0		
27	Telematics - vehicle deployment and monitoring software		601.0	270.0	331.0	-	-	-
28	Business Information (to support analysis of organisation's data)		500.0	-	50.0	450.0	-	-
29	CCTV for Force buildings (<i>not custody units</i>)		500.0		500.0	-		
30	Digitisation External - (Internet)		500.0		-	200.0	300.0	-
31	Conferencing " <i>Facilities</i> " - Audio & Video		350.0		-	350.0	-	-
32	Identity Access Management		300.0	-	-	300.0	-	-
33	SOA Implementation (<i>Service Orientated Architecture</i>) - <i>Note this project included in 2017-18 ICT Revised Programme (09.12.16)</i>		400.0	-	-	400.0	-	-
34	Confidential Network Environment Resilience (multi-site)		200.0		-	200.0	-	-
35	Systems Audit Software		200.0	-	-	200.0	-	-
36	Enterprise Architecture Systems - <i>not on 09.12.16 revised programme</i>		-	-	-	-	-	-
37	Hi Tech Crime Unit - Hindlip	Y	124.0	-	124.0	-	-	-
38	ROCU - <i>This projected included in 2017-18 on ICT Programme</i>		100.0	-	-	100.0	-	-
39	Corporate Gazetteer		100.0	-	100.0	-	-	-
40	EcfP (E.Commerce for Police) - <i>not on 09.12.16 revised programme</i>		-	-	-	-	-	-
41	Master Data Management - <i>not on 09.12.16 revised programme</i>		-		-	-	-	-
42	Telephone Analysis Software		90.0	-	90.0	-	-	-
43	Learning Management System		30.0		30.0	-	-	-
44	File Tracking System		60.0	-	60.0	-	-	-
	TOTAL - ICT STRATEGY PROGRAMMES		28,368.7	10,770.0	10,048.7	3,200.0	2,350.0	2,000.0
	ICT REPLACEMENT PROGRAMMES:							
45	Hardware - Desktop Equipment PCs/Laptops/Winterms (replacement) - less £175k in 2017/18 used for OET above	Y	2,684.0	584.0	200.0	200.0	200.0	1,500.0
45	Hardware - Desktop Equipment PCs/Laptops/Winterms (growth) - <i>Note: Growth not shown on ICT Revised plan 09.12.16</i>	Y	-	-	-	-	-	-
45	Hardware - HTCUs replacement (desktops & servers)	Y	350.0		-	-	200.0	150.0
45	Hardware - Mobile Devices (blackberry replacement)	Y	95.0	95.0	-	-	-	-
45	Hardware - Multimedia Project (Higher-spec PCs and servers)	Y	650.0	600.0	50.0	-	-	-

No.	Capital Project Description	Formal Business Approval (Y)	Total Proposed Budget 2016-17 to 2020-21	Forecast Outturn 2016-17	Proposed Budget for 2017-18 (including agreed slippage and likely under spend)	Proposed Budget for 2018-19	Proposed Budget for 2019-20	Proposed Budget for 2020-21
46	Hardware - <i>Mobile Working</i> (less £373k used for OET above)		4,030.0	-	2,530.0	1,300.0	200.0	-
46	<i>Agile Working</i>		2,000.0	-	1,000.0	1,000.0	-	-
47	Hardware - Printers/Scanners	Y	390.0	250.0	50.0	30.0	30.0	30.0
47	Corporate Printing Solution - <i>Note: new project on ICT Revised plan 09.12.16</i>		70.0	-	70.0	-	-	-
48	Hardware - Servers (include PSN)	Y	1,410.0	410.0	300.0	300.0	200.0	200.0
49	Network	Y	210.0	10.0	50.0	50.0	50.0	50.0
49	Consolidation of small systems	Y	274.0	74.0	50.0	50.0	50.0	50.0
50	BOXI		300.0	-	300.0	-	-	-
51	Origin Upgrade (originally Project Grapevine) - <i>with additional functionality</i>	Y	35.0	35.0	-	-	-	-
51	Origin processes / enhancements	Y	131.7	-	131.7	-	-	-
52	SAN/Backup Infrastructure (<u>S</u> torage <u>A</u> rea <u>N</u> etwork)	Y	1,150.0	350.0	200.0	200.0	200.0	200.0
53	Software Upgrades	Y	1,450.0	300.0	300.0	450.0	200.0	200.0
	TOTAL - ICT REPLACEMENT PROGRAMMES		15,229.7	2,708.0	5,231.7	3,580.0	1,330.0	2,380.0
	ICT PROJECTS FORECASTED TO COMPLETE IN 2016-17							
	Workspace Modernisation Program & PSN	Y	520.0	520.0	-	-	-	-
	SOCRATES - Forensics system	Y	123.0	123.0	-	-	-	-
	HOLMES 3 (v.2.16)	Y	110.0	110.0	-	-	-	-
	Operation SAFENET - Hi Tech equipment	Y	85.0	85.0	-	-	-	-
	COPS / Source Management - <i>completing 2016-17 no c/fwd</i>	Y	70.0	70.0	-	-	-	-
	Visual Files - Legal Case Files	Y	68.0	68.0	-	-	-	-
	Pegasus - <i>on 16/17 programme but no longer needed</i>	Y	-	-	-	-	-	-
	Service Management - see Improving Management of Assets	Y	46.0	46.0	-	-	-	-
	TOTAL - ICT PROJECTS FORECASTED TO COMPLETE IN 2016-17		1,022.0	1,022.0	-	-	-	-
	TOTAL - ICT REPLACEMENT & STRATEGY PROGRAMMES		44,620.4	14,500.0	15,280.4	6,780.0	3,680.0	4,380.0
	VEHICLE REPLACEMENT:							
	WARWICKSHIRE - Vehicle Replacement Programme	Y	4,172.3	1,242.3	650.0	700.0	880.0	700.0
	WEST MERCIA - Vehicle Replacement Programme	Y	8,475.7	2,005.7	1,450.0	1,500.0	2,020.0	1,500.0
	TOTAL ALLIANCE VEHICLE REPLACEMENT		12,648.0	3,248.0	2,100.0	2,200.0	2,900.0	2,200.0

No.	Capital Project Description	Formal Business Approval (Y)	Total Proposed Budget 2016-17 to 2020-21	Forecast Outturn 2016-17	Proposed Budget for 2017-18 (including agreed slippage and likely under spend)	Proposed Budget for 2018-19	Proposed Budget for 2019-20	Proposed Budget for 2020-21
	PLANT & EQUIPMENT PROGRAMME:							
	WEST MERCIA PLANT & EQUIPMENT PROJECTS:							
	Safer Roads Replacement Cameras	Y	97.0	97.0	-	-	-	
	Safety Camera Equipment		-		-	-	-	
	RF Survey Equipment		-	-	-	-	-	
	TOTAL - WEST MERCIA PLANT & EQUIPMENT PROJECTS		97.0	97.0	-	-	-	-
	BOTH FORCES PLANT & EQUIPMENT PROJECTS:							
	Force Technical Surveillance Equipment		45.0	-	15.0	15.0	15.0	
	Crime Tech Capital Equipment		146.0	-	114.0	16.0	16.0	
	Body Armour replacement		1,307.0		1,240.0	67.0	-	-
	Communications Equipment	Y	399.0	399.0	-	-	-	-
	TOTAL BOTH FORCES PLANT & EQUIPMENT PROJECTS		1,897.0	399.0	1,369.0	98.0	31.0	-
	TOTAL ALLIANCE PLANT & EQUIPMENT PROGRAMME		1,994.0	496.0	1,369.0	98.0	31.0	-
	Total Capital Budget		117,354.4	26,136.0	32,465.4	21,016.0	19,069.0	18,668.0

PRUDENTIAL INDICATORS

1. AFFORDABILITY PRUDENTIAL INDICATORS	2016/17 Estimate	2016/17 Forecast Outturn	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
	£'000	£'000	£'000	£'000	£'000
Capital Expenditure	23,919	19,271	24,130	14,389	13,100
	%	%	%	%	%
Ratio of financing costs to net revenue stream	0.88	0.92	0.93	1.34	1.60
	£'000	£'000	£'000	£'000	£'000
In Year borrowing requirement - in year borrowing requirement	14,959	0	14,287	9,392	8,104
	£'000	£'000	£'000	£'000	£'000
In year Capital Financing Requirement	13,455	(1,504)	12,783	7,341	5,677
	£'000	£'000	£'000	£'000	£'000
Capital Financing Requirement 31 March	45,665	30,705	43,488	50,829	56,506
	£	£	£	£	£
Affordable Borrowing Limit Increase per council tax payer	(£0.10)	(£0.10)	£0.00	£0.81	£0.58
2. TREASURY MANAGEMENT PRUDENTIAL INDICATORS	2016/17 Estimate	2016/17 Forecast Outturn	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
	£'000	£'000	£'000	£'000	£'000
Authorised limit for external debt - Borrowing	50,000	40,000	60,000	65,000	70,000
	£'000	£'000	£'000	£'000	£'000
Operational boundary for external debt - Borrowing	50,000	31,000	50,000	55,000	60,000
Upper limit for fixed rate interest exposure - net principal re fixed rate borrowing / investments	£40m	£40m	£60m	£65m	£70m
Upper limit for variable rate exposure - net principal re variable rate borrowing / investments	£5m	£5m	£5m	£5m	£5m
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%			
10 years and above	100%	0%			

Budget Consultation 2017/18 Summary

Background

The Police and Crime Commissioner launched his precept consultation on Monday 9th January 2017. The consultation ended at midnight on Monday 23 January 2017. A precept proposal and a draft of the budget report were published as part of the consultation process, along with a short online survey to enable people to comment on the proposals being put forward.

Headline result

The majority of respondents 508 (71.7%) were in support of the precept proposal put forward by the Commissioner. 201 (28.3%) did not agree with the proposal.

Commissioner's response to the comments received

The majority of comments made by those objecting to the precept proposal centred around three themes of: objecting to the freeze; use of reserves; and increases / decreases in crime. Rather than annotating each individual comment with the Commissioner's response, a response to each of these three themes is shown below.

Objecting to a freeze – West Mercia Police have consistently under spent in recent years, which has resulted in a steady increase in reserves. Redeploying reserves for the purpose the money was originally given will not impact on service delivery as it will be smoothed through by the use of those reserves and for developing plans to improve the efficiency and effectiveness of the police service.

Use of reserves – Reserves are made up from the under spending of taxpayers' money. It is entirely proper that it should be used to fund the service West Mercia residents have paid their taxes for. I will be cautious in their use though and ensure there is prudent financial planning and management.

Crime increases / decreases – The reform of West Mercia Police is essential if we are going to meet the changing nature of crime. The reform will enable resources to become available to focus on new priorities.

Summary

Outlined below is a summary of publicity undertaken, 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:

- Posting full details, including the draft budget report on the Commissioner's website
- Media release - coverage in force area papers and interviews on local radio

- Social media - regular posts on Twitter and Facebook, including paid adverts that feature on Facebook and Instagram
- Commissioners newsletter
- Internal force communications
- Circulation to over 2000 recipients of the CMS (community messaging system)
- Direct emails to associations of local councils and other organisations.

The consultation survey

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

The online survey asked 6 questions, including one open question enabling respondents who did not agree with the precept proposal to comment on their reasons. The questions asked were:

1. Do you support the Commissioner's budget proposals – including an additional £4.5m in West Mercia's policing budget for 2017/18, a freeze in the police's share of council tax bills and continued investment in frontline, community policing?
2. Please explain your reasons (only to respondents who answered 'No' to Q1)
3. In which area do you pay council tax?
4. Gender?
5. Age?
6. Are you a business owner?

Consultation findings

Overall response

- 944 respondents partially or fully completed the survey. Of these 709 respondents answered question one.

Question 1

- 508 (71.7%) respondents supported the Commissioner's proposals.
- 201 (28.3%) respondents were opposed to the Commissioner's proposals.

Question 2

187 respondents chose to comment on their reasons for their answer to question one (186 online plus one by email). A summary of all these comments is included with this report.

Question 3

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

428 (60.5%) Worcestershire

143 (20.2%) Shropshire

78 (11.0%) Herefordshire

58 (8.2%) Telford and Wrekin

Question 4

The response by gender of people who chose to answer this question was:

432 (61.5%) male and 270 (38.5%) female

Question 5

The age profile of those taking part in the online survey and choosing to answer this question shows that:

- The majority of respondents, 212 (29.8%) were aged 45-54.

Question 6

51 (7.2%) of respondents stated that they were business owners.

Email / postal comments

One individual / organisation chose to send an email or written comment directly to the Commissioner's office in response to the precept consultation. Those comments are included in the summary of responses below.

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.

Budget consultation 2017 – summary of comments received

Comments submitted via email and post

No	Comment	PCC response
1	<p>I read with interest your budget proposal that stated an proposed increase of £1.3m for the most vulnerable in society.</p> <p>Please could you define the most vulnerable in society?</p>	<p>In response to your query West Mercia Police have adopted the following definition of vulnerability:</p> <p><i>A person is vulnerable if, as a result of their situation or circumstances they are unable to take care of, or protect themselves or others, from harm or exploitation.</i></p>

Comments submitted as part of the online survey

The Police and Crime Commissioner's response was one or more of the responses set out on Page 1.

No	Comment
2	4.5 million is far to much
3	A council tax freeze is actually a cut in funding in real terms. Funding should be increased not decreased.
4	A failure to raise precept even by a modest amount is a mistake - will be in a position of having to play catch up. Commisiioner is quite right to robustly challenge levels of reserves but should look at a 0.5% precept increase - modest but maintains some growth in a world about to see significant inflation for the first time in many years - keep the finances ticking over!
5	A freeze in ct is a cut in funding in real terms and will impact on the service in future years. Council tax freeze is a false economy when wages and inflation have to be paid for.
6	A freeze in the police precept is ridiculous at a time when the police are failing to provide a service in so many areas.
7	A freeze is in effect a cut, and on top of Government changes to tax and NI for example, the total becomes a very big cut. A 1.99% increase will at least offset some of the cuts.
8	A freeze would create a loss in the police budget which could impact upon the numbers of officers and staff.
9	A freeze would just mean the police having to use money from elsewhere to fund the futre plans. The police force has had to deal with huge, sweeping efficacy saving measures that have caused significant problems to officers.
10	A samll increase would be in the benefit of everyone. Unlike many in our policing area I get no additional benefits despite the amount of tax I pay, and if i am paying then i would like it to go to something worth whiles, such as policing.
11	A small increase is expected by people
12	As a council tax payer I feel responsible for speaking out where well intentioned people try to justify their existence by making a point. Policing is not something to be toyed with and the implications of financial tinkering may be felt for years if we got it wrong. We are seeing a constant threat from terrorist groups and it is a matter of time before we are subject to such an incident on our force area. In order to be in a position to deal with such a threat we need to maintain our ability to cope with such an incident. This means an ability to train for it and have the up to date kit required for management of terrorist threats in whatever form they may manifest. This is not a

	time for cut backs, it is a time for investment!
13	As other services fail the demand on police increases; we need more officers and better equipment and this should come from council tax in addition to other funds
14	Barely anyone voted in your appointment - you have no mandate to do anything as no one actually cares. Just another Tory puppet.
15	Because local taxation is the only way we are going to be able to improve the quality and quantity of policing in our area
16	Believe resources are already stretched and see no evidence of waste that has been explained that justifies greater austerity
17	Believe the police require an increase in the council tax share to enhance reactive policing in the west mercia area.
18	Crime is not reducing as often stated on news reports etc - the public are just not reporting it as they have little faith that anything will be done, i can partly understand this as working for West Mercia, I can see how strapped resources are, officers are short and sometimes genuine victims do not get the support and service that they deserve, through nobodys fault - just sheer lack of resources due to lack of money.
19	Criminality is increasing and teh police ability to figt crime is decreasing as the number of staff is continually dcreasing.
20	Despite much talk of how well forces are doing and how efficient they are becoming, there is still an issue on frontline policing. There are plenty of laws out there to protect the public but hardly anyone left to enforce them (look at the use of mobile phones while driving farce. I see drivers doing it on a daily basis and the recent campaign has done nothing to stop it!). You should get real officers on the streets again and if that means having to pay more then I am willing to do so.
21	Endorse further investment in Frontline policing but not community policing. I support and increase in police share of the council tax. Policing cost money and the country/government and PCC seem to be under the illusion it can be done cheaply.
22	For the sake of a few pence a week I would rather we had more police, felt safer and saved money by reduced insurance premiums etc. If you are going to make them more efficient then how much safer would we be if an inflation level rise was introduced to keep pace?!
23	For the sake of what? Why would increase the front line services when other areas need money and the police is working well
24	Freezing the council is a cut in reality when inflation is taken into account. Tory ideology has no place in the public sector.
25	Front line policing is non existant in rural areas. Shameful.
26	Given the change in funding from National to Local you should be seeking to safeguard investment, therefore you should seek to increase the precept in line with inflation
27	How can the budget stay the same but invest an additional £4.5m?
28	How does continued investment in frontline and community policing sit with no financial increase proposals. Cyber crime needs huge investment. The PCC cannot jkeep using such words as improving services by better performance and working more efficient when it does not invest in frontline policing. The police are taking as usual more responsibilities from other services such as Mental health, etc
29	How on earth do you expect the police to improve their services without giving them money to do so - they are already functioning on a shoestring i take it your wages will not be subject to cost cutting perhaps you could take a pay cut and donate your overinflated wages along with your staff !! - amazing how this job was done by a volunteer panel prior to the PCC so as far as I'm concerned if you and your staff were "deleted" like the essential front line staff within the forces perhaps this would enable more "useful" staff and contributions to the "technology" you say is required.
30	I agree on more spending because we need cops on the streets but I can't work out where the money is coming from?

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31	I agree with the additional spending, but would be happy for a small increase to council tax so a greater increase could be made to spending.
32	I agree with the developments but not the council tax freeze as this means developments are not viable
33	I am prepared to pay more for my policing.
34	I believe a small increase of say 1% is needed in order not to deplete capital reserves for what is mainly revenue purposes, although I accept some of the proposals revolve around capital expenditure
35	I believe he should put resources into tackling response to incidents , active patrolling and enforcement
36	I believe our existing Police Force are in need of more money to provide a better service for the public; consequently I would like to see a rise in the Policing budget to achieve this.
37	I believe that for too long the budget has been squeezed and that now requires more investment and spending
38	I believe that investment from more efficient use of resources should be re-invested in improving or extending services and not to support increases in inflation. The increase in under reported crime such as child abuse plus the increase in cyber crime need to be invested in.
39	I believe that more funding is needed and that a 0% ct increase in the short term will result in long term damage and underinvestment. A ct freeze is essentially a cut with inflation and wages increasing the costs.
40	I believe that the Council Tax element should have a small rise, in line with inflation, to allow additional funding for neighbourhood policing.
41	I believe that to freeze the precept will not be the correct way forward as the strain on police budgets is increasing due to the ever increasing areas of policing that require major investment i.e cyber crime and protection of children and the vulnerable. The reserves that have been built up over a number of years have meant that investment in police services was not funded appropriately and therefore the reserves should be used to ensure that modernisation can be achieved in a more timely manner. The fact that there are reserves does not negate the need for a precept from the people of Worcs. No one negotiates from zero that does not make economic sense.....
42	I cannot believe that in such a short time in office you can come up with the efficiency saving that will cover no increase in the police's share of the Council Tax Bills. It would seem prudent to at least cover those inevitable costs whilst looking for more and better policing at minimal increased cost.
43	I disagree with the increase in budget of 4.5m as this could be more. Greater funding by incorporating the police's share of council tax should with effective PCC input improve the efficiency and effectiveness of the police. Limiting the revenue streams shows lack of foresight and an unwillingness to embrace change in the police. The unwillingness to increase council tax demonstrates that rather than trying to give the constituents the best police force, the underlying reason for not increase in council tax is for reelection. The loss of revenue on this occasion cannot be clawed back in future years, an opportunity missed.
44	I do not agree that our reserves should be used for this purpose.
45	I do not agree with a freeze in the Police's share of council tax bills
46	I do not agree with your proposal to utilise a substantial proportion of the reserves that have been built up over many years in order to obtain the short-term headline-grabbing proposal to freeze council tax. Surely it would be better to accept a modest increase in council tax to preserve contingency funding for future eventualities, perhaps as yet unknown? I am convinced that in the current climate, council tax payers would accept a small increase, given that the daily news reminds us of the importance of law enforcement in our communities, locally, nationally and indeed internationally.

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47	I do not believe there should be a freeze - there should be a rise in the police's share to enable more effective work by the force as how do you expect to modernise without increasing the budget
48	I do not support ANY increase as I too think that there are areas that we need to address that will save money.
49	I do not support a freeze in the council tax given the current challenges in policing
50	I don't think using reserves is a good idea
51	I fail to see how proposing a freeze in the policing element of council tax spending can equate to an increase of £4.5m in budget compared to this financial year, other than to assume that further policing services will have to be cut in another round of "efficiency savings". There is no opportunity for "continued investment" if there is no new money, surely?
52	I feel that a small increase in council tax would be in order, allowing for reserves to be maintained for at present levels. I also feel that the question is misleading as it does not state where the £4.5M will come from.
53	I feel that police services are spread too thinly and that increasing revenue from council tax is essential to maintain current policing levels
54	I feel the police need more money to be fit for purpose
55	I perceive the Police Service to have become a more self-serving than public-serving bloated organisation and I would rather see you cut £4.5m out of it.
56	I support an increase in the rate of council tax, if I see the rate reflects a) an increase in police presence b) an increase in police services and support for their role c) in the bigger picture a maintenance of local services such as refuse collection and safe street lighting and finally an improvement of standards with regards to adult social care, in particular the care of our elderly, infirm and truly vulnerable members of our society.
57	I think that an increase in the police funding is a small price to pay and will help us provide a better service to the tax payers and help protect people from harm
58	I think that communities can cope with a small percentage increase on the basis that you are investing heavily in the future. I know West Mercia have cut back all central services and joined an alliance and used reserves for current projects but at all costs the front line must now be protected if we are to deal with emerging crime and the spike in burglaries that we are currently seeing around Shropshire.
59	I think that the police face high demands on their resources, partners can no longer support them so police pick up more pieces, there are a lot of services that need to be protected such as support for offenders, I can't imagine there is enough money to transform all the areas of policing like back office functions if there was a freeze in the precept
60	I think the Police need more money in order to carry out the reforms required
61	I think the police are struggling financially, there have been too many cutbacks leaving fewer people to do the same work so it is done far less efficiently.
62	I think we should preserve any reserves we have.
63	I welcome increased budgets for police & investment in frontline community policing but I am concerned that the use of reserves to deliver this is not a wise use of those funds. I do not believe that there should be a freeze on the police's share of council tax bills
64	I would prefer an increase in the the policing element to enable further investment in essential community services.
65	I would prefer that there should be an increase in the amount that West Mercia get from council tax bills in order to not use all the reserves that the force has built up.
66	I would prefer to pay more money to obtain a better service
67	I would rather see a small increase and extra officers and a better service
68	I would willingly pay more council tax if it meant more police officers on the streets, protecting our communities from harm.

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69	I'm happy to increase my council tax contributions to allow for improved resilience in policing.
70	If i am able to pay a little more it may improve the service i receive
71	If it means further cutbacks to staff and resources, then I do not support the budget proposal. I assume the extra 4.5 million, will be funded internally, which will be to the detriment of the force.
72	If we are investing in police services why are we freezing the council tax as this is really a cut in income
73	If you need money to get it right, then increase council tax to take care of it
74	Increase in council tax to assist
75	Increase the police precept and invest in more constables.
76	Increasing costs mean more revenue needs to be raised to provide the service the public wants.
77	It is a ridiculous and contradictory statement that you propose to invest in the police and yet freeze frontline officers pay! Despite acknowledging the increasing challenges our police face in these troubled times.
78	It's clear that our Police Force has been cut by far too big a level and needs investment, if that means an increase in council tax then so be it.
79	Its a disgrace that this force has been sat on reserves of money and there are underspends after all of the cost savings, redundancies and post cuts that officers and staff have been put through. How can you justify this? How has the force been able to SAVE money? Staff have clearly been lied to. And you also tell the public that we are under resourced when we can't perform our duties effectively when there is clearly money in the bank!
80	Last year we received an increase due to cuts in the Budget. Now West Mercia Police have been given more money why cant we have our Council Tax reduced.
81	More beat ploice needed to cope with demand.
82	More contribution should be sought from council tax.
83	More money from Council Tax woud give more money to the force and possibly its employees
84	More money is needed to tackle local issues, more police on the streets.
85	More needs to be spent on Policing
86	Need an increase in police budget to help protect our population. How can the police do their job properly with no increase in funds? They need the best tools for the job - can't do this on the limited funds available.
87	Need to see more visible policing
88	No extra money needed, too much waste.
89	O would support a rise
90	Police are being cut too much.
91	Police are short on resources and any freeze will have an adverse effect.
92	Police are struggling to cope in my humble opinion
93	Police budgets are already squeezed to breaking point. Further investment is needed. Spending a forces reserved for short term gain will hurt their ability to keep people safe in the long run
94	Police funding need to increase for the service to remain effective
95	Police need an increase in funding to remain effective.
96	Police need more funding.
97	Police need more money for more officers and better pay for officers that are already in the force
98	Policing does needs the extra funding . it could be spent on increasing officer numbers it is not just all about IT
99	Policing is key to public safety. I acknowledge that continued efficiencies in policing are needed but I believe some growth is necessary to support the increase in cyber

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	crimes, protecting people from harm. Investigating and detective crime and preventing crime are complex and require different skills and technologies. Investment should be made even if 0.5% to allow continued development and for West Mercia to stay at the cutting edge of Policing.
100	Policing is the front line between anarchy and order. To keep order requires finance and there are not enough police at the moment, therefore freezing the budget will only add to this issue.
101	Policing needs an overall increased budget due to limited numbers of officers and increasingly varied demands requiring specialist departments... which inevitably takes officers from the frontline roles such as Response.
102	Policing needs investment, and Govt are not putting money into it
103	Policing is already subject of significant cuts impacting on frontline and support services within the organisation. A non-political, realistic, and objective assessment of the impact of financial constraints on day to day service would highlight the reasons!
104	Policing still requires investment
105	Protect police reserves and stop being political and putting your own ambitions / views ahead of the public
106	Public sector have suffered greatly by government proposals by having pay freezes. In line with inflation the public sector have had in effect pay cuts. This has increased sickness within the workforce due to people not being able to make ends meet, more responsibilities within their role causing greater anxiety thus leading to sickness. Money needs to be invested in the police to ensure the police can deliver to the public's expectations.
107	Quite simply, I'd rather pay a small increase in my council tax bill and have services better funded.
108	Rather than cutting the budget so you can keep council tax bills the same thereby risking the force taking kneejerk reactions in saving money by inevitably cutting staff you should be increasing the tax share by at least inflation
109	Rather than waste reserves have a small increase in council tax. This could then enable even further advancements in technology etc using the reserves. I believe that the 0% has more to do with politics more than anything else. To reiterate don't waste the reserves, instead use them more effectively.
110	Retain the reserves and increase council tax - paying for policing is good value for money and save the silver to sell in emergency - sorry I think your decisions are based on national politics only not representing local needs
111	Should increase the police share to support the investment in technology
112	Strongly disagree with freeze in the police's share of council tax bills. Money is required to maintain existing levels of policing not just frontline.
113	The police requires more funding to ensure we protect the public, not a freeze. The savings made means cutting other vital services.
114	The police service has already experienced significant cuts to its budget. We are investing in IT to work more efficiently / effectively but demand is constantly increasing as well. Any further cuts as a result of a reduction to the precept will inevitably impact somewhere.
115	The PCC's office needs to invest in the future and as local Councils and Parish councils are seeing a rise in the precept due to housing developments, the PCC's office should do the same.
116	The Police Budgets have been cut so much recently there are not enough police officers on the beat. They are too stretched and do not have any time to carry out their enquiries timely and efficiently. extra money is required
117	The Police Service has suffered severe cuts in the past few years which has meant no wage rises for Police or very poor ones. Admin staff have been reduced to a minimum meaning that Police Officers are now performing these roles in addition to

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	their own. Reserves are for emergencies. The council tax paying individuals would be more than willing to pay an increase in council tax which can only be to a maximum of 1.99% for an efficient Police force.
118	The Police appears to be on its knees, more money is required.
119	The Police are not sufficiently funded now and we do not get the service that we used to. I would rather pay a little more and receive a superior service. You state that "I believe there are greater efficiencies that must be achieved" but do not provide any evidence or further detail for this.
120	The Police force has been cut to the bone already. Any more cuts will damage service provision- this is political nonsense- spending out of reserves so you can fool the electorate into thinking you've made things more efficient. It fools no-one with a brain.
121	The Police need more money in their budget in order to fight crime and anti social behaviour
122	The Police service is already stretched and to expect more from them without additional support seems counter intuitive.
123	The Police service is not fit for purpose due to the cuts already imposed.
124	The additional funding is not real. It is baing taken from reserves. this is a further cut to policing
125	The budget contains significant saving proposals which can only affect front line policing. It is a mistake not to levy even a small precept to improve community policing, which features very little in these proposals.
126	The community deserves a Force that is properly funded and adequately staffed.
127	The element of the council tax relating to the police should be increased.
128	The extra cash to be used in recruiting more officers
129	The funds held came from extensive austerity measures that affected employees and their families extensively. If the chance to increase the precept from the publice it should be done. Why spend money if we don't need to? rather than use it to finance the next set of cuts.
130	The increase is minimal and we need to invest in police services
131	The increase would have to come from financial reserves, which is an unsustainable source. A small increase in the council precept would not harshly affect my council tax bill and would enable sustainable investment in policing services.
132	The most important thing to me is to feel safe and in real terms you are talking about a reduction in policing which I don't agree with. I would support budget cuts in other services but not the Police for reason I stated earlier. Feeling safe should be the most fundamental right!
133	The police are severely underfunded and underresourced.
134	The police budget over the past few years in real terms has been cut. Even when it is spun with terms like 'better efficiency' and 'better use of resources', everybody knows they are CUTS!! These cannot be sustained by the police service. If the public want a police service they can rely on, it has to be paid for.
135	The police force is showing signs of strain with cuts of recent years, inflation will only make the matter worse. I think the freeze proposal is a political one. At least match inflation as costs will no doubt rise with brexit.
136	The police have already cut back enough and need a higher budget to provide a proper service to the public. Budget should be increased
137	The police should be properly funded. Your conservative bosses have cut them to deeply. You should not use reserves, they are for emergencies or future investment. Don't politicise policing, listen to your chief Constables, they
138	The service needs to be funded properly and a sligth increase would be acceptable.
139	The the POlice service needs more investment over and above the allocation. Fine to use money wisely but the Commissioner needs to offer additional services to the public.

140	There is no explanation as to what the money will be used for. I see words like 'visible' 'investing' and 'customer service'. I have no idea what the money is needed for. Exactly how does the commissioner propose to make the service 'more visible'?
141	There needs to be an increase in the police budget to ensure the services provided meet the needs of the community to increase policing numbers and allow for investment, development and remuneration for employees.
142	They need more money to police effectively
143	This appears to be a politically motivated decision by the Commissioner to curry favour with the local population. If the public want services they should pay for them and we should not be dipping into reserves just so that the Commissioner can say, "look what I've saved".
144	Too many cut backs
145	Too many reasons, i simply do not agree with his actions. Its all well and good have up to the minute technology (if it works!) but we need a lot more police officers visible on the streets.
146	Using the financial reserves will reduce the security of the police force. Therefore risking staff/office jobs, those same staff who have recieved virtually zero pay rises for 5 years.
147	WWhere is all this money gonna come from this
148	We have a Crime Commissioner who the majority of the public didn't vote for & obviously don't want. His salaray is a complete waste of tax payers money. He is affiliated to a political party whose aim is clearly to undermine & desatroy the police service of this country & this is clearly another opportunity to chip away at its very foundations.
149	We need more Police as a visible presence
150	We need more money
151	We should be spending a more, not freezing the budget
152	West Mercia have been very prudent over the years and are not in the disasterous situation that other forces, such as Derbyshire find themselves in. Because of this good financial management, by everyone in the force, we should not be penalised in this way. The 1.99% increase in the Police budget element of council tax is a very small amount and something that the general public would be happy to continue paying. I feel that by not applying for the full amount the PCC is not representing the best interests the people of the West Mercia area. Surely it is responsible to try and obtain the maximum amount available. You cannot do more with less. The more resources we have the better we can protect people from harm and the most vulnerable. It is irresponsible and negligent to accept less than what is potentially available.
153	West Mercia have closed my local Police station, Newport, Shropshire, due to budget cuts, moved all the officers to Telford, half an hour away and as a result we see little Police attendance in our town. This, we are told is because the demand for service is higher in Telford. But I still pay my taxes and they have not dropped since the station was closed and we recieve a poorer service. If an increase in tax will provide a better service, I support an increase. But if it will simply support more Police in an area which I do not live, then I continue to object to this and would oppose any increase
154	West Mercia officers are regularly required to deplop to incidents with substandard equipment which has been forces upon them as a result of cost cutting. Despite comments and reports being made by those in a position to influence decisions, their veiws are constantly ignored. This is in part because there is insufficient money. At the moment there is a drive to provide officers with personal issue laptopd and mobile phones. These items whilst expensive and helpful have never stopped an officers gettign injured. As part of the alliance process, West Mercia and Warwickshire have made various concessions that mean the police's ability to protect the public has been serious impaired.

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155	Whilst I support continued investment, I feel this would be better served by incorporating a modest increase in the precept
156	Why draw from the reserves when an increase in council tax would be accepted by most people
157	Why exhaust the reserves?
158	Why freeze budgets when crime is increasing??? Strange decision!
159	With significant resources needed to investigate both current and historic matters combined with the increase in demand around sexual offences and offences within the family I believe an increase in precept is justifiable.
160	With the Police Service already struggling to cope and resources stretched to capacity plus no wage increases for some time, I feel that any additional funding that can be obtained should be obtained. Once all the reserves have been used what then?
161	Would be nice not to have a rise but aware more money is needed to get more officers out in the community
162	You cannot maintain services by using reserves alone as once gone that is it.
163	You still charge over £60 more than West Midlands Police do for the precept
164	You are a Tory and I don't trust you
165	You are a waste of public money
166	budget is too low. cuts have been too deep already and further cuts will lead to loss of life.
167	disagree with freeze in police share, you should be trying to secure more funding rather than seeking a political win here
168	due to police budgets already being extremely stretched and lack of support for police the police service in general
169	i don't believe you are investing in frontline and community policing
170	i don't feel there is enough resource on the streets
171	i feel that there should not be a freeze on the council tax. i agree that investment needs to be made and should be made especially in Redditch. this town seems to be the forgotten town, the police station is not maintained as it should be, custody has been taken away taking our response officers away from the ground leaving the public and the officers left at Redditch very vulnerable should a major incident arise. Redditch is a busy town and should have its own custody block.
172	i read nothing of extra officers and staff being provided in order to protect the community could an increase in council tax allow for this.
173	i think there should be an increase in the police share of council tax.
174	i would agree but i have not seen any increase over the years in investment in the rural areas. for years now we have been given assurances that rural would be better served. results police stations are closed police officers have been taken away from the rural area. there is still blind spots for radio transmissions. so more empty promises and spin. wrong in saying "CONTINUED INVESTMENT IN FRONT LINE COMMUNITY POLICING" THAT HAS SEEN A DECREASE AS STATED
175	loss of financial reserves for exceptional circumstances and unforeseen events
176	more police presence needed especially locally
177	only that I am quite happy for my council tax to increase to add further funds to the policing of my area, I appreciate that you are trying to reduce the financial impact on us, but i for one would rather we all contributed a little more to make a LOT more for our policing
178	ridiculous
179	selling off even more property and job reductions is not sustainable to meet these targets.
180	should be increased by at least 1%
181	small increase is needed to maintain services

Appendix to Budget Report

182	the police are under resourced and the public want to see money spent on more visable uniformed officers on the street.
183	the police force is under funded and under pressure, no increase is infact a cut,
184	the police reserves money should not be spent just because it's there. it's a reserve and should just be that
185	too much work
186	unrealistic to freeze police budgets when everyday living is increasing
187	west mercia police will receive less money and this cost will have to be bourne somewhere - probably taken off any pay rises for hard working officers and staff which woud be grossly unfari on hard working people.

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TITLE: PERFORMANCE

1. PURPOSE

The purpose of this report is to provide members of the Panel with an update on progress to redesign and implement a new police performance framework aligned to the Safer West Mercia Plan as published at the end of October 2016..

2. BACKGROUND

A existing performance framework and performance report had been in place prior to the election of the Commissioner in May 2016. His election was an opportune time to review and refresh the performance framework and report in line with his Plan.

The measures in the new framework have been selected as indicators of improvements and progress in delivering the Safer West Mercia Plan and the performance report has been revised accordingly.

3. REVISED PERFORMANCE REPORT

A copy of the revised quarterly performance report is attached at appendix A. Members are advised that there are still some further minor changes to be made to both the layout of the report and the style of the text provided.

Comments made by members of this panel have been reflected in the changes, including on page nine adding a rate per 1000 population for crime types and showing what percentage of total crime each crime type accounts for by policing area. Other changes include providing more detail on Integrated Offender Management and providing additional outcomes data by crime type.

The report is considerably closer to current requirements from the perspective of the alliance Forces and the two Police and Crime Commissioners. The report is not a static document and will be subject to future change and improvement.

4. RECOMMENDATION

Member are asked to note this report.

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Performance Summary

October - December 2016

Safer West Mercia Plan

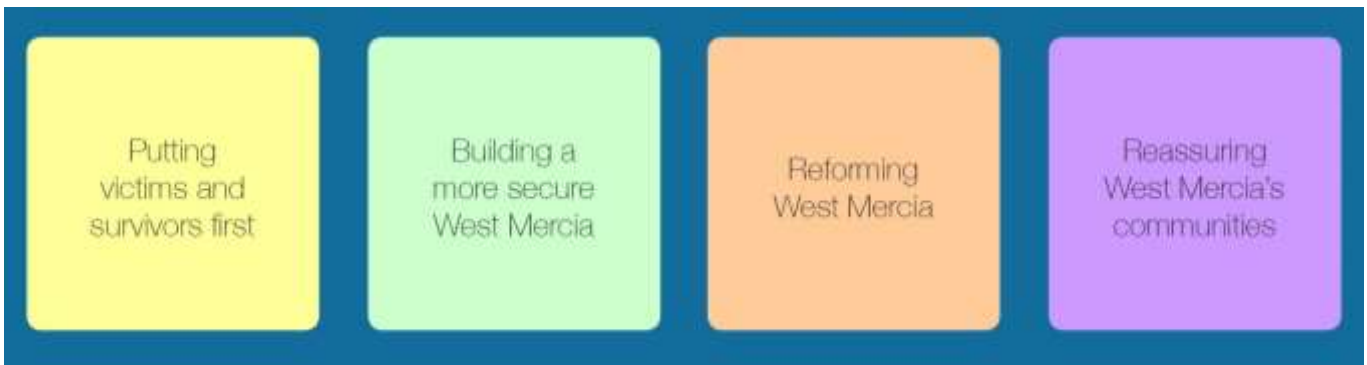
2016-2021

Summary

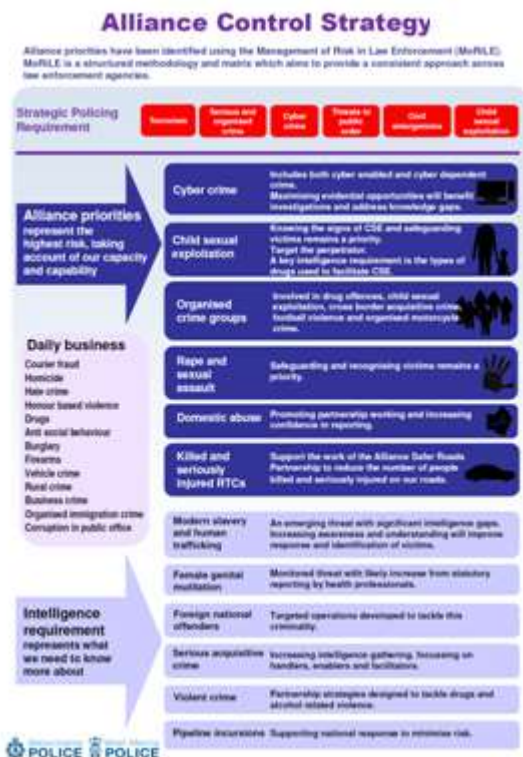
Topic	Data	Commentary	Page No.
Putting Victims & Survivors First			
Confidence	Small decrease and below national average	Update will be included in Feb report when new national data set will be available	3
Victim Satisfaction	Stable levels of satisfaction	Local activity will be scrutinised at Performance Management Group in January	4
Repeat Victimization / Offending	Consistent volumes of repeat victims & offenders	'Repeats' data shared with policing area commanders.	5
Building a More Secure West Mercia			
Total Recorded Crime	Stable volumes compared to previous quarter	Regular assessment of crime types influencing total crime	8
Violence with Injury	Decrease on previous quarter and below quarter average.	No notable exceptions	12
Sexual Offences – Rape	Increase on previous quarter and above quarter average.	Quarter increase driven by non-recent offences	14
Sexual Offences – Other	Increase on previous quarter and above quarter average.	Increase in volume of child related offences – influence of partnerships	16
Domestic Burglary	Stable compared to previous quarter and above the quarter average	Analysis commissioned by Worcestershire command team	18
Robbery	Decrease on previous quarter but above quarter average.	No notable exceptions	20
Vehicle Offences	Increase on previous quarter and above quarter average.	Local activity to target offenders and combat cross border activity	21
Missing Persons Reports	Decrease missing person reports on previous quarter	Performance issues reported to missing persons co-ordinators	23
Hate Crime	Decrease on previous quarter but above the monthly average.	Engagement with local communities continues – Hate Crime Week supported	25
Domestic Abuse	Decrease on previous quarter and in line with quarter average.	Local activity to promote positive action around domestic abuse.	27
Child at Risk / CSE	Increase on previous quarter and above quarter average.	Work of CSE teams ongoing	29
Cyber Crime	Stable compared to previous quarter and above the quarter average	Force actively advocating the national Cyber Essentials scheme	31
Anti-Social Behaviour	Decrease on previous quarter following seasonal trend	No notable exceptions or trends	32
Road Traffic Casualties	Decrease in fatalities on previous quarter	High harm routes subject to daily tasking.	33
Response Times to Emergency Incidents	93% responded to in 20minutes	Performance levels subject to further discussion and definition	34
Reassuring West Mercia			
Business Crime	Increase on previous quarter and above quarter average.	Policing area activity around shoplifting and retail crime	36
Rural Crime	Decrease on previous quarter and above quarter average.	'Rural Matters' activity ongoing.	37
Reforming West Mercia			
Sickness	Increase in officer and staff sickness compared to the previous quarter	Annual staff survey findings published shortly	38
Complaints	Recording and finalising complaints below target	Short term resource issues in December. Further monitoring measures to be developed	39
Firearms Licensing	Improved performance around renewals and temp permits	Management team identified resource requirements	41
Call Handling	Improvement in 999 and 101 call handling times	Performance subject to ongoing monitoring	42

Performance Summary

This performance document aims to report on areas of performance that relate to the priorities contained in the Police and Crime Plan and key areas of risk identified in the Alliance Control Strategy.



John Campion, PCC Vision



The document does not report on all aspects of performance, it comments on areas of high harm and other areas where there has been a notable change. Crime data is presented through control charts. These allow us to see the normal expected variation in monthly offence volumes and identify when outliers occur beyond this stable position, and therefore where further investigation into the cause of this change is needed. The force monitors a wide range of other information to support the management of performance.

This report is produced monthly building into a quarterly review and then informs the forces Performance Management Group, chaired by the Deputy Chief Constable, where performance information is discussed in greater detail.

Putting Victims & Survivors First

Confidence in Police

Signs of Improvement would be:

- ❖ Improved confidence: within force and against MSG peer forces

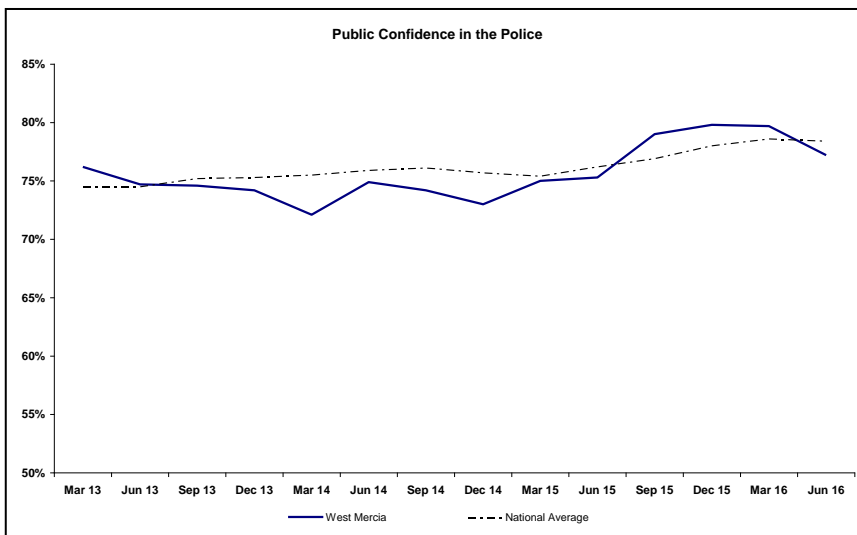
Public confidence in the police is measured through the national Crime Survey for England and Wales (CSEW). The data is published quarterly, with the latest update covering the period to June 2016. The next update will be published in the last week of January 2017 (and will therefore be included in the next report in February 2017).

Latest data shows a small decrease in confidence, with levels falling slightly below the national average. However, nearly 8 in 10 people (77%) remain confident in the police in their local area.

The national trend shows a general improvement in confidence, although at a slowing rate in recent quarters. Most forces have seen static performance in the latest quarter.

Against the Most Similar Group¹ (MSG) of peer forces, West Mercia is currently ranked 8th of the 8 forces, this is unchanged from the previous reporting period.

The drivers for confidence are known to be visibility, quality of service and accessibility which are the elements that we focus upon in order to increase confidence within local communities.



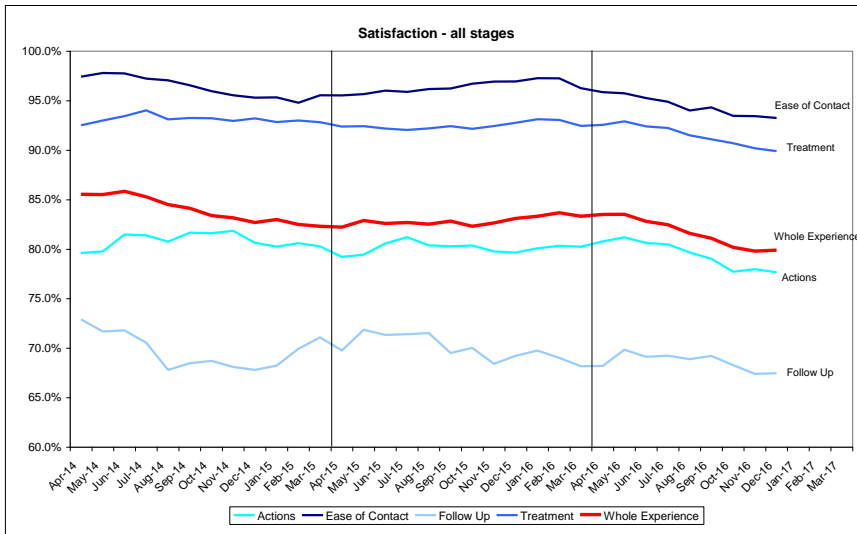
	Mar-16		Jun-16	
	%	Rank	%	Rank
West Mercia	79.7%	8	77.2%	8
MSG Average	81.9%		81.4%	

¹ Most Similar Forces for West Mercia are: Devon & Cornwall, Gloucestershire, Norfolk, North Yorks, Suffolk, Warwickshire and Wiltshire.

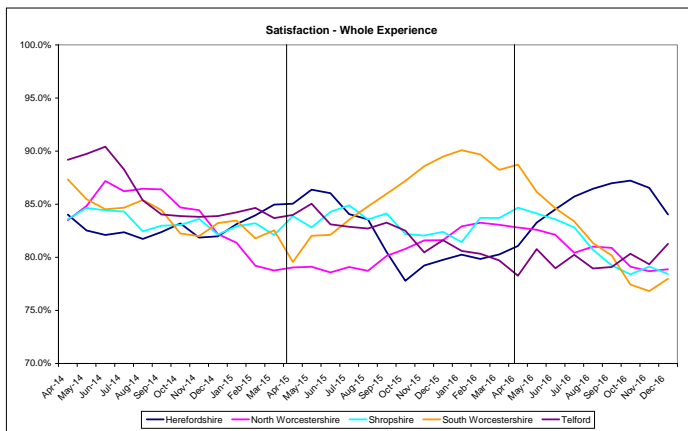
Victim Satisfaction

Signs of Improvement would be:

- ❖ Improved satisfaction: across all four stages & whole experience



Home Office guidance mandates all Forces to measure the five stages of satisfaction (i.e. Ease of Contact, Actions, Follow-up, Treatment and Whole Experience) against the crime types of burglary, violence and vehicle offences. The Alliance aspiration for victim satisfaction is for 9 out of 10 victims to be satisfied with the overall service provided.



Overall victim satisfaction is relatively stable for this quarter following a recent decreasing trend – currently 80% (rolling 6 months) are satisfied with their 'Whole Experience'.

This chart should be used to indicate longer term trends rather than month on month variation which is often not statistically significant.

Performance varies between policing areas. Telford & Wrekin is showing signs of improvement across all crime types for overall satisfaction with work continuing across South Worcestershire to improve the longer term trend. Herefordshire is showing early signs of a decline which is being responded to through the local command team and supported by the Victim Satisfaction Improvement Group.

Due to the need to ensure that service quality is captured from victims, telephone interviews are carried out up to 12 weeks after the initial report. This causes a time lag in understanding the levels of service provided and consequently a similar pattern is experienced when any interventions or changes in processes are applied in order to improve service. Satisfaction will be discussed at the Performance Management Group in January where policing areas will update on activity introduced to meet the aspiration set in October to see the 'follow-up' stage improve by 10%. Survey results from these interventions will not be seen until at least February 2017.

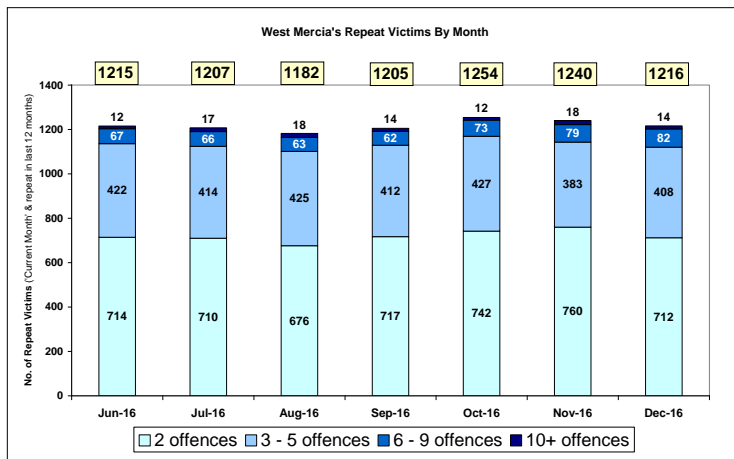
Repeat Victims & Offenders

Signs of Improvement would be:

- ❖ Reduction in repeat victims and offenders
- ❖ Improved IOM processes

A repeat victim (or offender) is defined as an individual recorded as a victim (or offender) in the current reporting month that has had at least one other offence in the preceding 12 months. As a repeat victim (or offender) can have presence in both force areas, these counts reflect West Mercia's victims/ offenders only, but quantifies total offences across the alliance.

Repeat Victimization



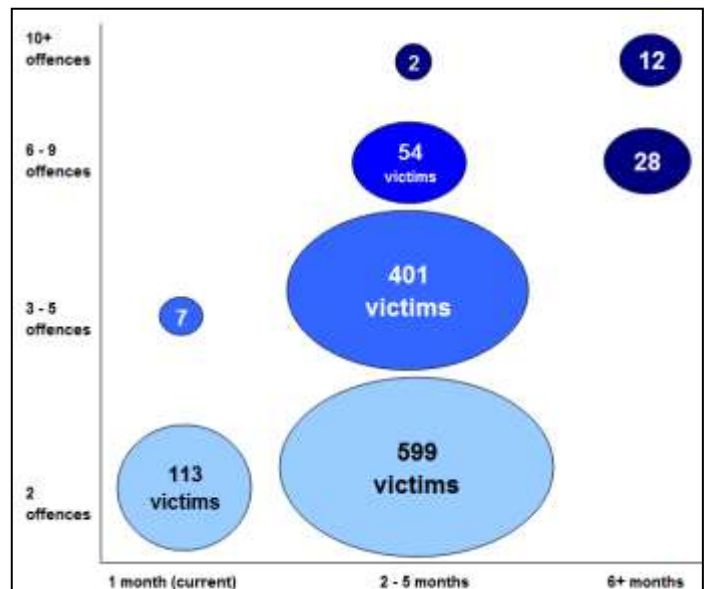
In December, 26% (1,216) of all victims were repeat victims (subject to at least one further offence in the last 12 months).

The number of repeat victims is lower than the previous 2 months, however a slightly higher proportion have been victimised between 3 to 9 times in the last 12 months.

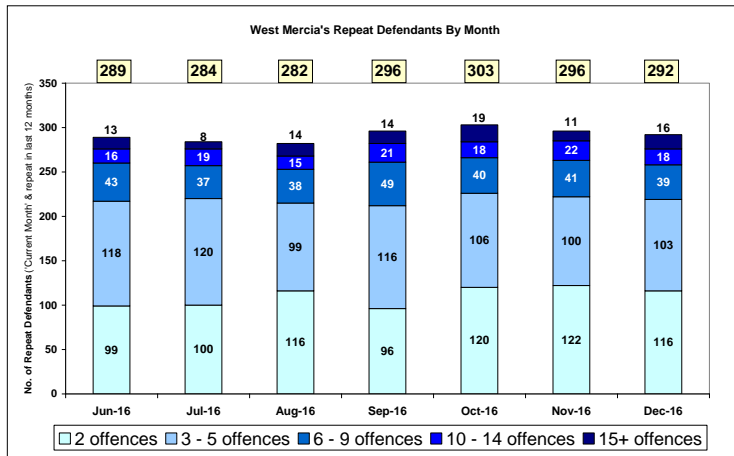
504 of the 1,216 repeat victims (41%) have been victims at least 3 times in the 12 month period.

This chart indicates over what period instances of repeat victimisation have occurred.

14 individuals have been a victim of 10+ offences, of which, 50% (7) were victims in the Telford & Wrekin policing area.



Repeat Offending

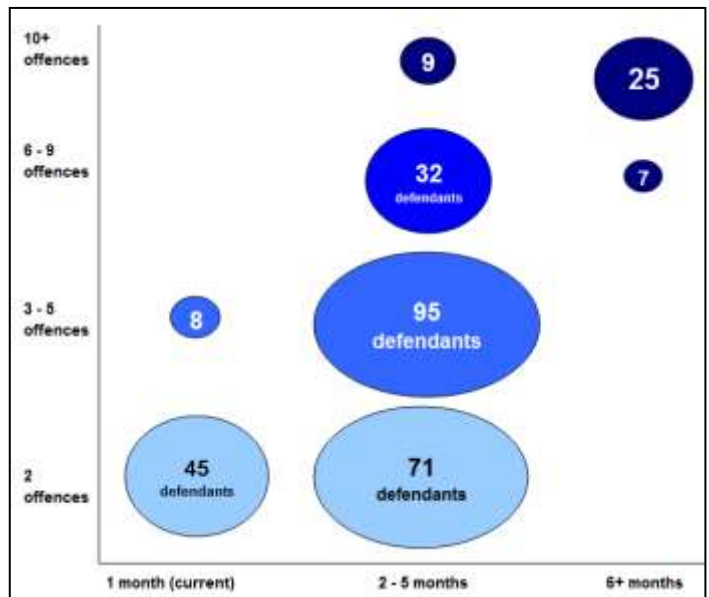


In December, 43% (292) of all defendants were also defendants in at least one other offence in the previous 12 months.

The number of repeat defendants remains fairly static, as does the proportions of those being defendants on multiple occasions.

This chart indicates over what period instances of repeat offending have occurred.

One quarter (73) of the 292 repeat defendants have offended at least 6 times in the 12 month period. 34 prolific individuals were defendants for 10 or more offences in the last 12 months.



There were 124 defendants of domestic abuse in December; 40% of these individuals (49) have also been an offender of additional DA offences in the last 12 months.

The individual record level data, which identifies repeat victims and defendants, with particular focus on domestic abuse offences, is shared across the alliance with local policing commanders and appropriate department heads.

Integrated Offender Management (IOM)

Integrated Offender Management (IOM) is the alliance-wide approach to managing the most prolific offenders, through working together with partner agencies. This approach seeks to prevent offending by working with individual offenders to identify and prevent the causes of their offending. This can include helping with life skills, drug and alcohol addiction, or supporting the individual into employment. IOM also includes a strong catch and control approach so that where offenders do not engage and take the support on offer we actively prevent their offending through robust policing.

Significant changes have taken place to the IOM scheme during 2016, and this continues into 2017. The number of offenders being worked with on the scheme has increased, with a greater focus on high-harm offenders. The IOM cohort includes offenders who commit the traditional domestic burglary, theft and robbery offences, but now also includes those who pose higher levels of threat, harm & risk to the public such as domestic abuse offenders and in some cases individuals who are part of organised crime groups.

There are currently approximately 311 individuals being managed across West Mercia.

The nature of the cohort varies by policing area. The following table indicates the proportion of offenders who are managed in the community or are in custody. Where the IOM offender is in custody this indicates that they continued their offending while in the community and have been convicted or recalled back to prison. The IOM scheme continues to engage with these individuals to prepare for their release from prison, with the intention of preventing reoffending when they are back in the community.

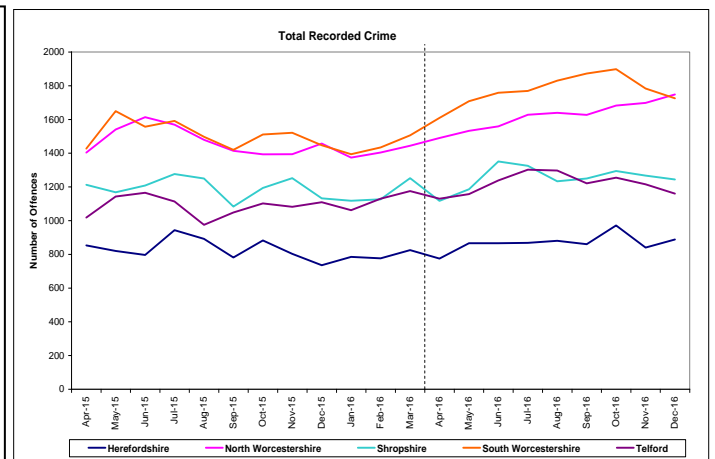
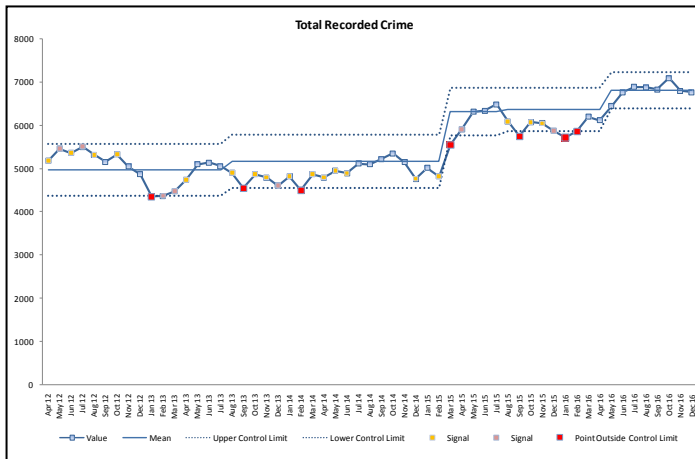
IOM Cohort	Total Nominals	Community	Custody
Herefordshire	39	31	8
North Worcs	72	32	40
Shropshire	47	26	21
South Worcs	83	39	44
Telford	70	29	41
West Mercia	311	157	154

Building a More Secure West Mercia

Total Recorded Crime

Signs of Improvement would be:

- ❖ Recorded crime levels reflect accurate & timely reporting, driven by increased public confidence



Peer Comparison

Offence Volume: Above Group Avg

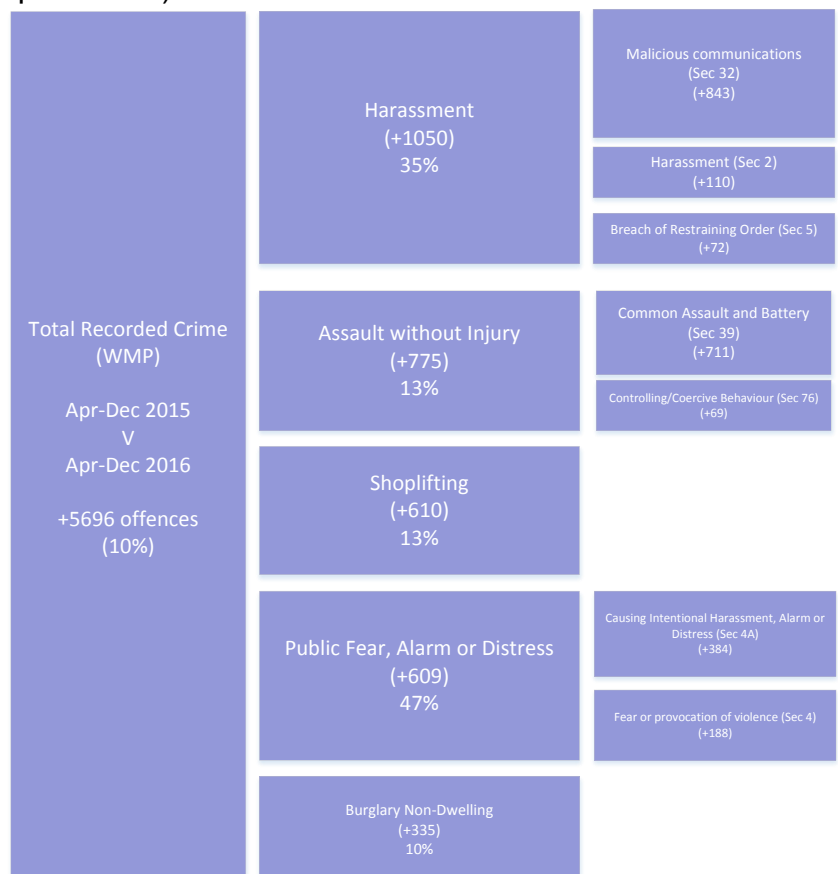
Relative Position: ← →

20,668 offences were recorded across West Mercia last quarter. This is in line with the previous quarter (20,601) but is above the quarter average (19,601). Following a number of months of above average recorded crime, there has been an increase in the monthly average volumes (from around 6,400 to 6,800 offences per month).

The increase in recorded offences in 2016/17 compared to previous years is influenced by an increase in harassment, ABH, common assault and shoplifting offences.

In the more short term (i.e. comparing Oct – Dec to the previous quarter) there has also been an increase in vehicle offences.

Volumes of total crime are monitored on a monthly basis and changes within high volume offence groups are investigated where relevant



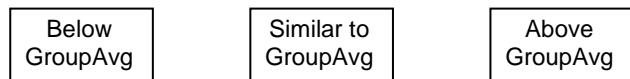
The table below shows a comparison between policing areas. Volumes of individual crime groups are shown as a proportion of total crime in each policing area and also as a rate per 1,000 population. Both of these allow for a level of comparison between the locations. Areas of exception within policing areas are highlighted in the table.

Policing Area Comparison by Crime Type

	West Mercia				Herefordshire				North Worcestershire				Shropshire				South Worcestershire				Telford & Wrekin			
	Last Qtr	Qtr Avg	% Total Crime	Per 1,000 pop	Last Qtr	Qtr Avg	% Total Crime	Per 1,000 pop	Last Qtr	Qtr Avg	% Total Crime	Per 1,000 pop	Last Qtr	Qtr Avg	% Total Crime	Per 1,000 pop	Last Qtr	Qtr Avg	% Total Crime	Per 1,000 pop	Last Qtr	Qtr Avg	% Total Crime	Per 1,000 pop
Total Recorded Crime	20673	19602		16.5	2699	2550		14.3	5129	4707		18.3	3808	3691		12.2	5407	5071		18.1	3630	3585		21.2
Violence With Injury	2516	2530	12.2%	2.0	313	339	11.6%	1.7	621	594	12.1%	2.2	490	492	12.9%	1.6	554	589	10.2%	1.9	538	517	14.8%	3.1
Violence Without Injury	4174	3847	20.2%	3.3	540	507	20.0%	2.9	1040	906	20.3%	3.7	812	752	21.3%	2.6	1028	937	19.0%	3.4	754	745	20.8%	4.4
Rape	278	251	1.3%	0.2	38	31	1.4%	0.2	69	59	1.3%	0.2	40	46	1.1%	0.1	87	62	1.6%	0.3	44	53	1.2%	0.3
Other Sexual Offences	517	492	2.5%	0.4	88	74	3.3%	0.5	97	109	1.9%	0.3	103	96	2.7%	0.3	123	108	2.3%	0.4	106	106	2.9%	0.6
Business Robbery	19	15	0.1%	0.0		0	0.0%		8	7	0.2%	0.0	6	3	0.2%	0.0	2	3	0.0%	0.0	3	2	0.1%	0.0
Personal Robbery	148	128	0.7%	0.1	18	11	0.7%	0.1	52	38	1.0%	0.2	18	20	0.5%	0.1	42	31	0.8%	0.1	18	29	0.5%	0.1
Domestic Burglary	807	738	3.9%	1.6	84	84	3.1%	1.1	280	218	5.5%	2.4	124	113	3.3%	1.0	223	197	4.1%	1.8	96	127	2.6%	1.4
Burglary Other	1329	1293	6.4%	1.1	181	167	6.7%	1.0	336	304	6.6%	1.2	274	285	7.2%	0.9	318	352	5.9%	1.1	220	185	6.1%	1.3
Vehicle Offences	1650	1400	8.0%	1.3	163	133	6.0%	0.9	548	448	10.7%	2.0	306	236	8.0%	1.0	379	370	7.0%	1.3	254	214	7.0%	1.5
Theft from Person	189	179	0.9%	0.2	19	22	0.7%	0.1	57	46	1.1%	0.2	36	38	0.9%	0.1	56	51	1.0%	0.2	21	23	0.6%	0.1
Bicycle Theft	293	266	1.4%	0.2	75	55	2.8%	0.4	38	37	0.7%	0.1	40	52	1.1%	0.1	97	82	1.8%	0.3	43	41	1.2%	0.3
Shoplifting	1812	1751	8.8%	1.5	160	155	5.9%	0.9	436	415	8.5%	1.6	244	280	6.4%	0.8	574	525	10.6%	1.9	398	376	11.0%	2.3
All Other Theft Offences	2207	2113	10.7%	1.8	332	308	12.3%	1.8	468	471	9.1%	1.7	454	440	11.9%	1.5	575	530	10.6%	1.9	378	365	10.4%	2.2
Criminal Damage & Arson	2504	2473	12.1%	2.0	342	329	12.7%	1.8	544	561	10.6%	1.9	472	482	12.4%	1.5	692	640	12.8%	2.3	454	461	12.5%	2.7
Other Crimes Against Society	2230	2128	10.8%	1.8	346	336	12.8%	1.8	535	494	10.4%	1.9	389	358	10.2%	1.2	657	597	12.2%	2.2	303	344	8.3%	1.8

Where possible, performance comparisons are made to the Force's 'most similar group' (a group of 8 peer Forces designated by the Home Office)². Two issues are highlighted:

1. How the current pattern of offending compares to the group average



2. Any recent change in the relative position of the force within the group



² Most Similar Forces are: Devon & Cornwall, Gloucestershire, Norfolk, North Yorkshire, Suffolk, Warwickshire, Wilts

Crime Outcomes

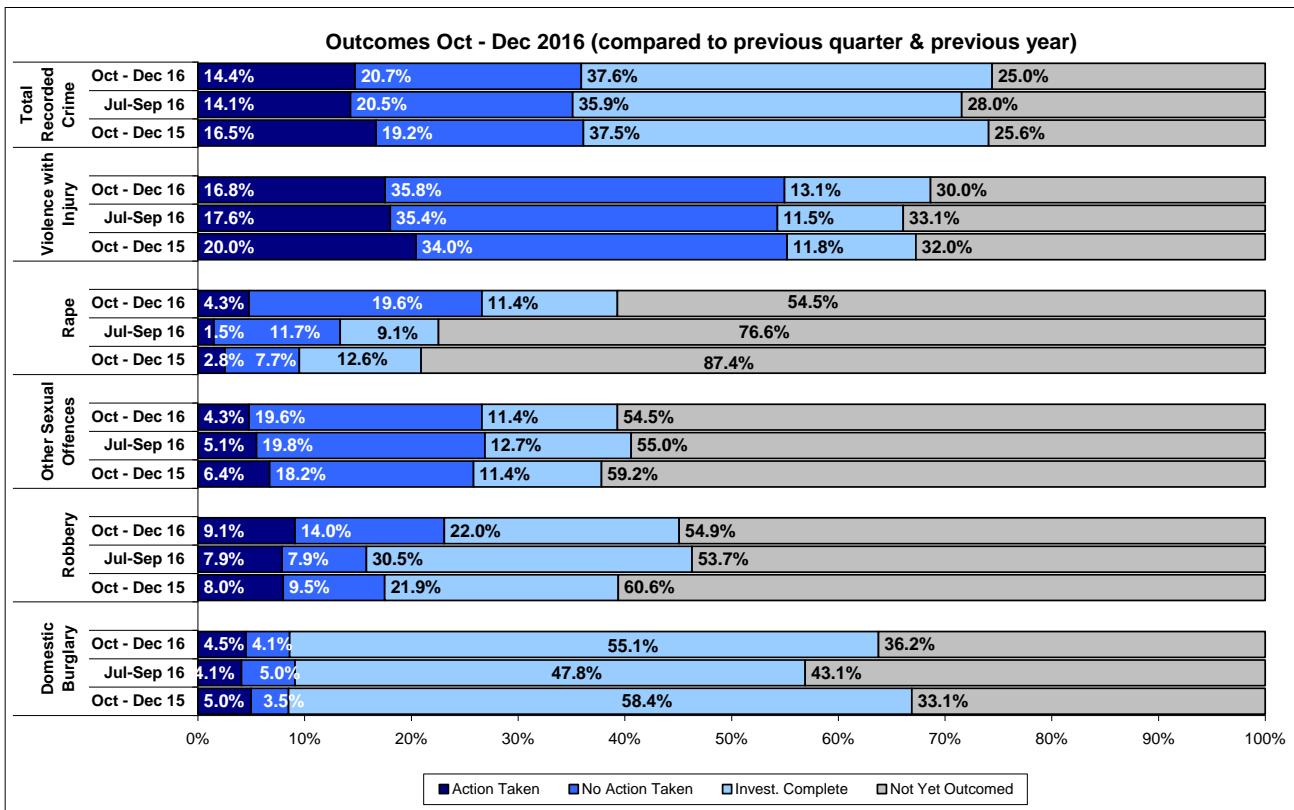
Crime Outcomes are the way that forces record how an investigation has been finalised. There are 21 different outcome options which help to give a complete picture of the results of investigations into reported crimes. These outcome options are sub-divided into categories of:

- ‘action taken’ (i.e. charges and summonses, cautions, penalty notices, cannabis warnings and community resolutions);
- ‘no action taken’ (i.e. prosecution prevented, evidential difficulties etc)
- ‘investigation complete’ (i.e. offences where there are no identified offenders and no other productive lines of enquiry)
- ‘not yet outcomed’ (i.e. offences still under active investigation)

Short term outcome trends are viewed over a rolling three month period. This allows a period of approximately 100 days for outcomes to be assigned – this is considered by the Home Office to be a suitable time for identifying comparable trends. The data below identifies outcome rates for offences recorded and outcomed in the last quarter (Oct - Dec 2016) compared to the previous quarter (Jul-Sep) and the same period last year.

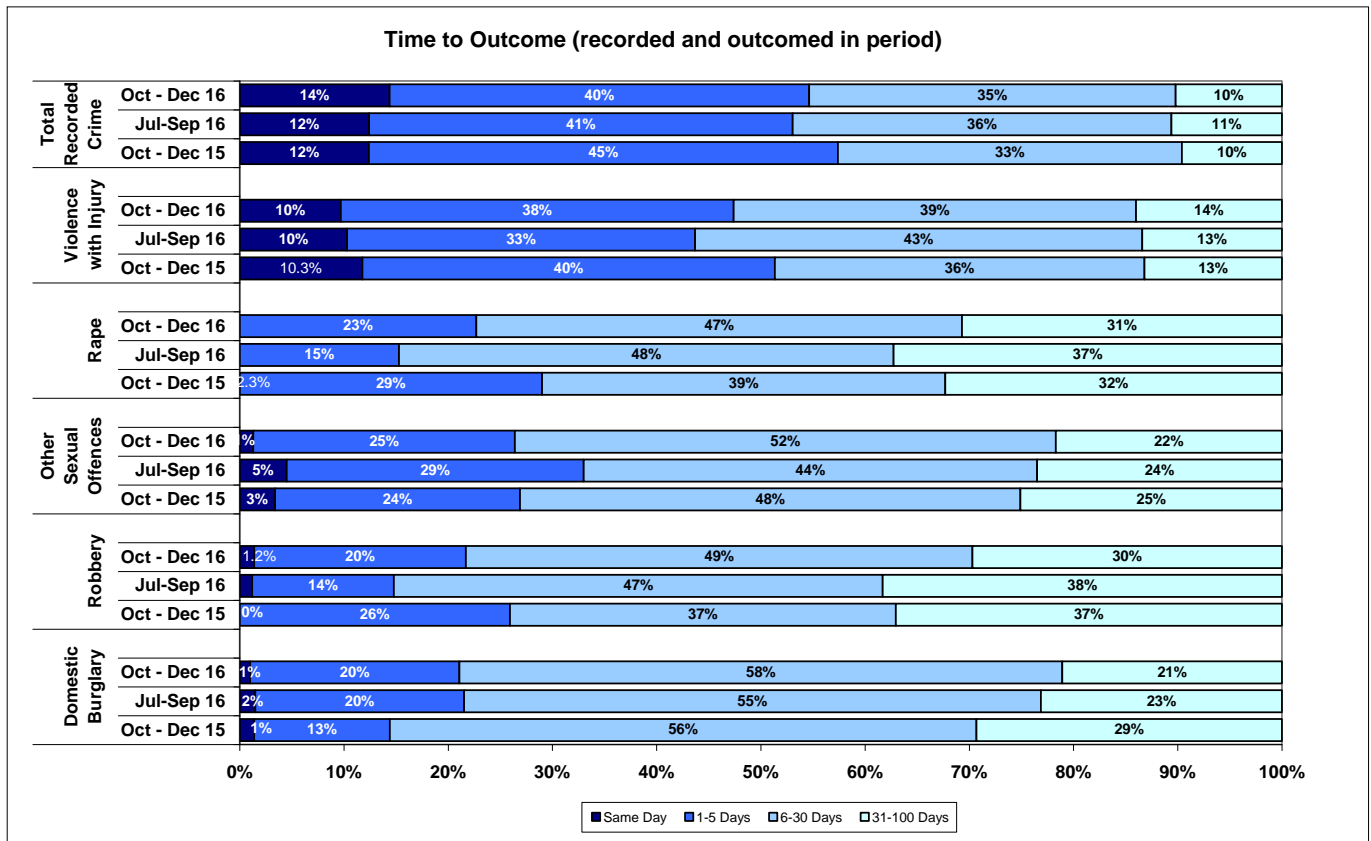
Overall, there has been an increase in the proportion of offences recorded and assigned an outcome within the quarter (75%) compared to the previous quarter (72%). The proportion of total offences outcomed as ‘action taken’ (i.e. charges and summonses, cautions, penalty notices, cannabis warnings and community resolutions) in the latest quarter is consistent with the previous quarter but lower than for the same period last year. There has been a small increase in the proportion of offences outcomed as ‘investigation complete – no suspect identified’ compared to the previous quarter.

Reference will be made to outcome performance for different crime types in relevant sections of this report.



A further performance indicator for investigations is the time taken to assign the outcome after the offence is recorded. For over half (54%) of offences where an outcome has been assigned, this was done within 5 days of the offence being recorded. This is comparable to the previous quarter (53%) and slightly below last year (58%).

Understandably, variations are seen between different crime groups, with rape offences generally taking longer to outcome than other offence types.



National comparison data is available up to October 2016.

West Mercia performs well within its peer group of most similar forces³ for 'action taken', ranking 2nd out of 6 forces, and above the group average.

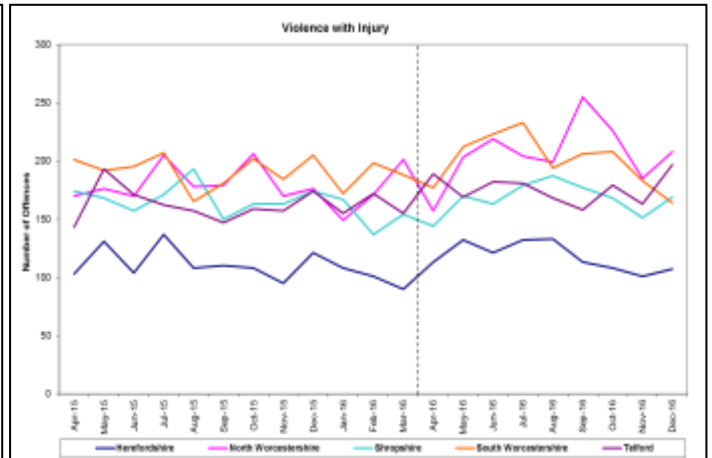
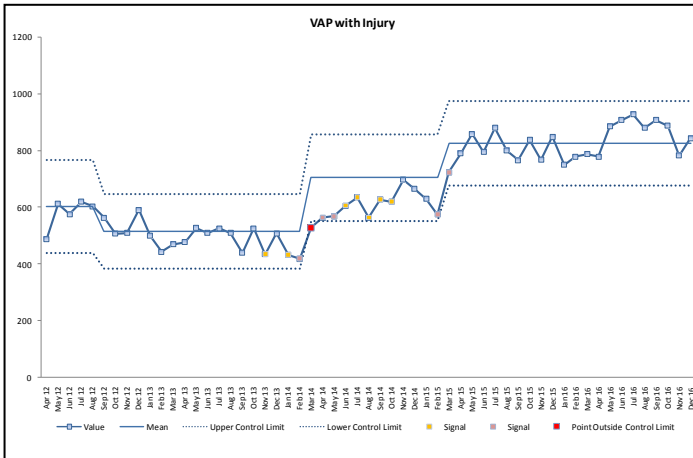
West Mercia performs well within its peer group of most similar forces for 'action taken' outcomes assigned to 'rape', 'other sexual offences' and 'violence with injury' offences, ranking 1st and 2nd out of 6 forces, and above the group averages.

³ Most Similar Forces for outcomes includes only those who are live on the Home Office Datahub: Devon & Cornwall, Gloucestershire, North Yorkshire, Warwickshire, Wiltshire.

Violence with Injury⁴

Signs of Improvement would be:

- ❖ Stable volumes of recorded crime
- ❖ Trends in line with other forces



Peer Comparison

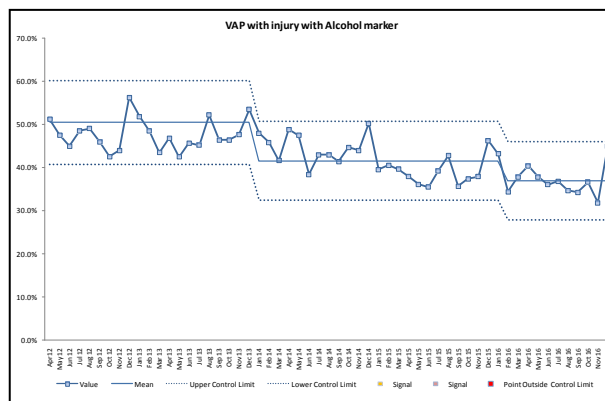
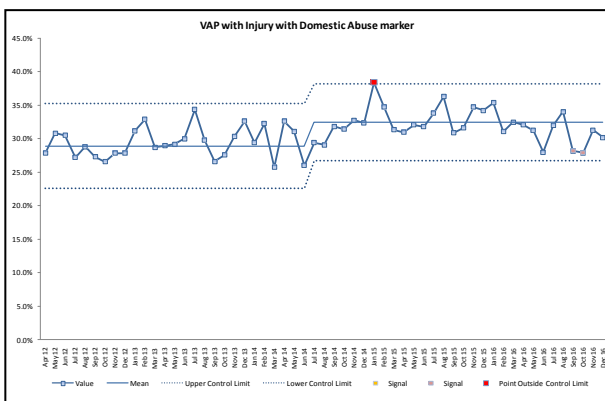
Offence Volume: Above Group Avg

Relative Position: ↔

2,517 violence with injury offences were recorded in the last quarter; a 7% decrease compared to the previous quarter (2,719) and below the quarter average (2,532).

Above average recording has been seen since the beginning of the financial year, however volumes have returned to monthly average levels during this quarter.

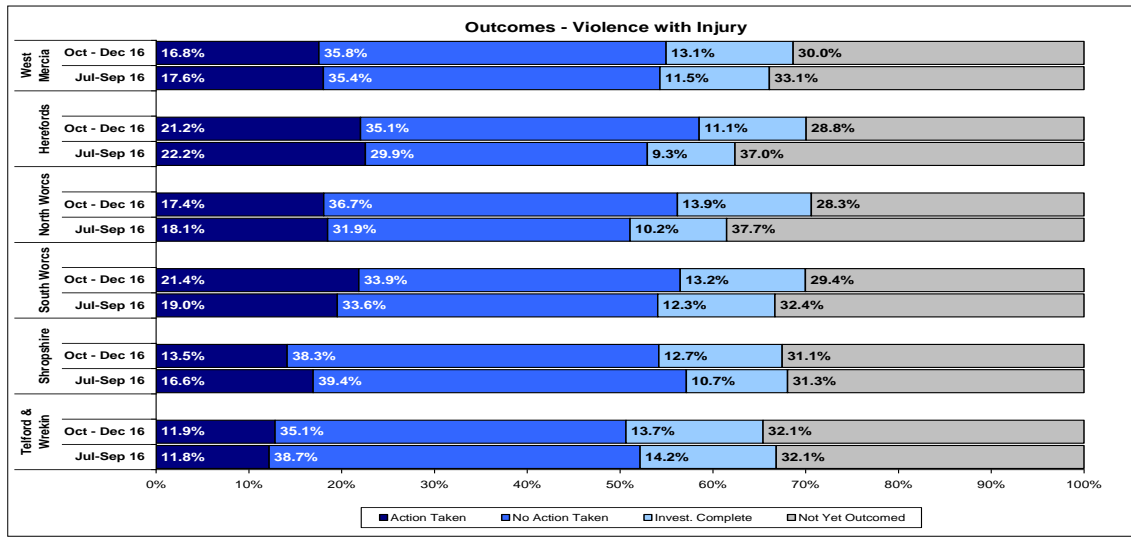
There was a notable increase in the volume of offences involving alcohol in December. This follows a pattern seen in previous years, with increased alcohol related offending over the Christmas period.



⁴Violence with Injury includes murder & assisted suicide, assault where there is injury or an attempt to inflict injury and death by driving

Outcomes

The following chart shows the pattern of outcomes for violence with injury offences for this and the previous quarter. The proportions relate to those offences recorded and outcomed in each three month period.

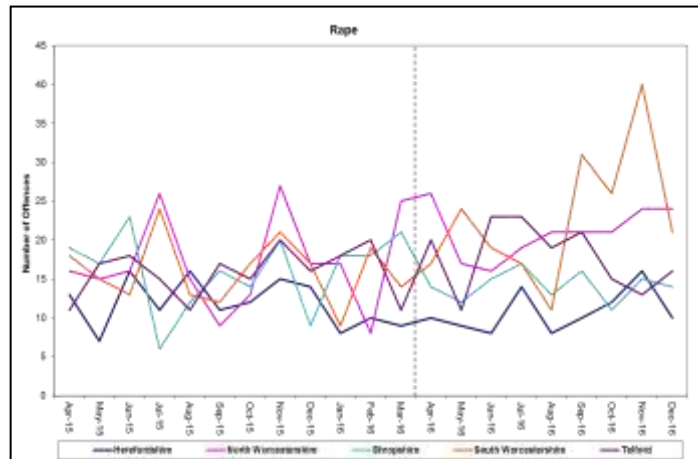
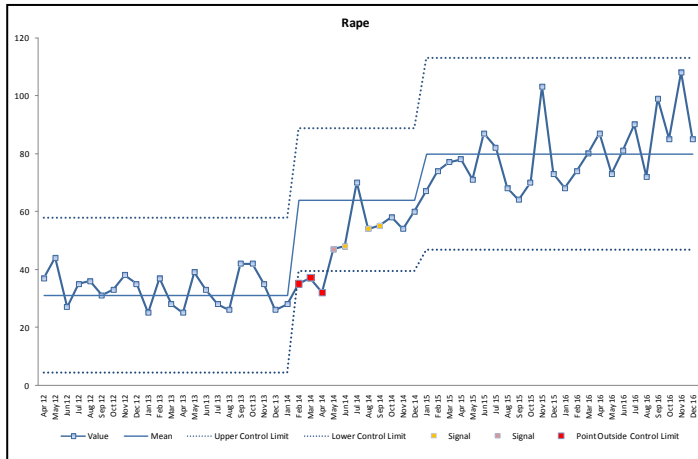


Sexual Offences

Signs of Improvement would be:

- ❖ Wider opportunities for victims to report offences
- ❖ Investigation of offences meeting victim expectations

Rape

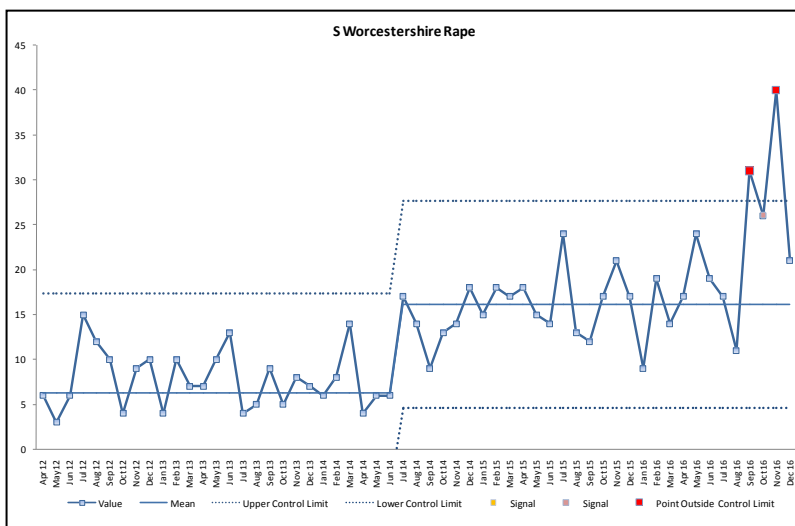


Peer Comparison

Offence Volume: Above Group Avg

Relative Position: ← →

278 rape offences were reported to the police in the last quarter, a 7% increase compared to the previous quarter (261) and above the quarterly average (251). Volume increases were seen in Herefordshire and North Worcestershire, with exceptional volumes being recorded in South Worcestershire in November.

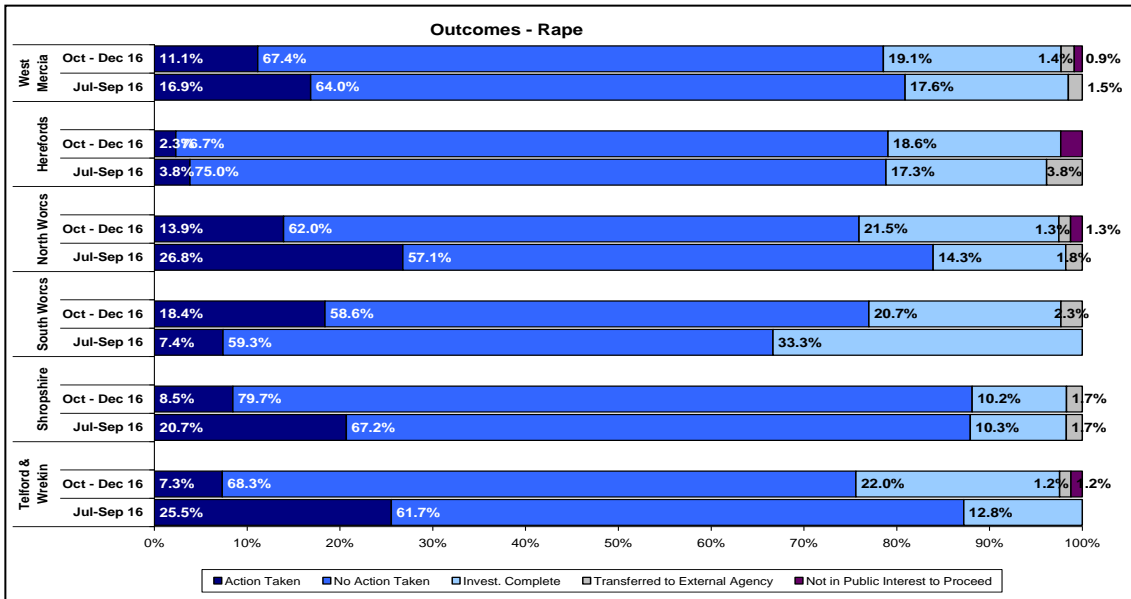


87 rape offences were recorded in South Worcestershire during the last quarter. Following the spike in November, volumes returned to within the expected range in December.

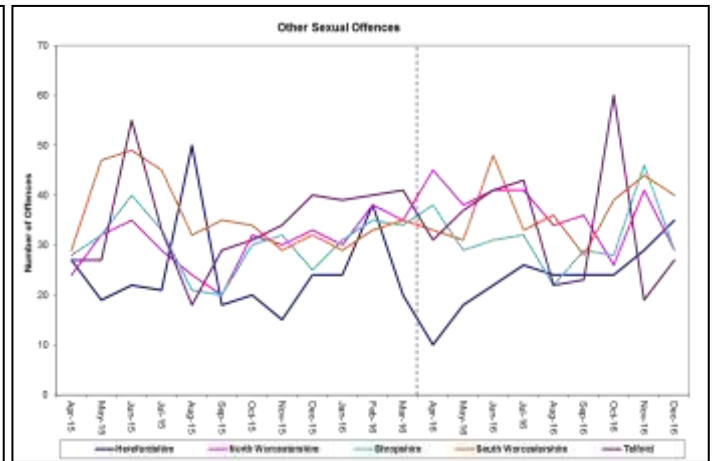
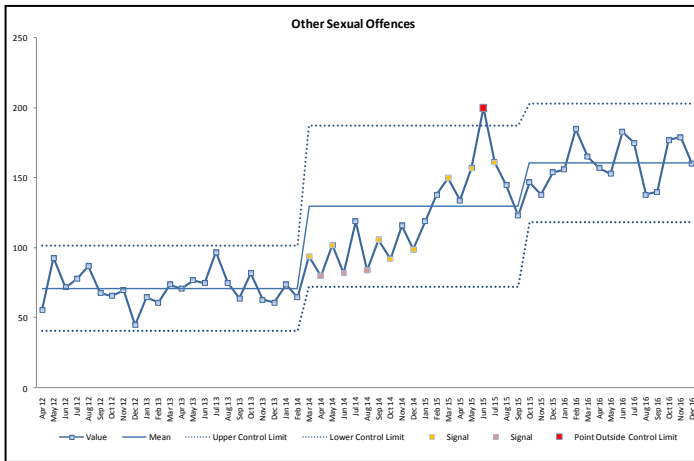
The increase seen last quarter was driven by an uplift in 'non-recent' offences, in particular those recorded over one year after the committed date (40 offences Q3, compared to 12 offences Q2). A number of these offences related to repeat victims.

Outcomes

Due to the nature of rape offences only a small number will be fully investigated and assigned an outcome within three months of the offence being recorded. As such, the following chart details those rape offences that have been outcomed in the quarter, irrespective of when they were recorded.



Other Sexual Offences



Peer Comparison	
Offence Volume	Above Group Avg
Relative Position	↓

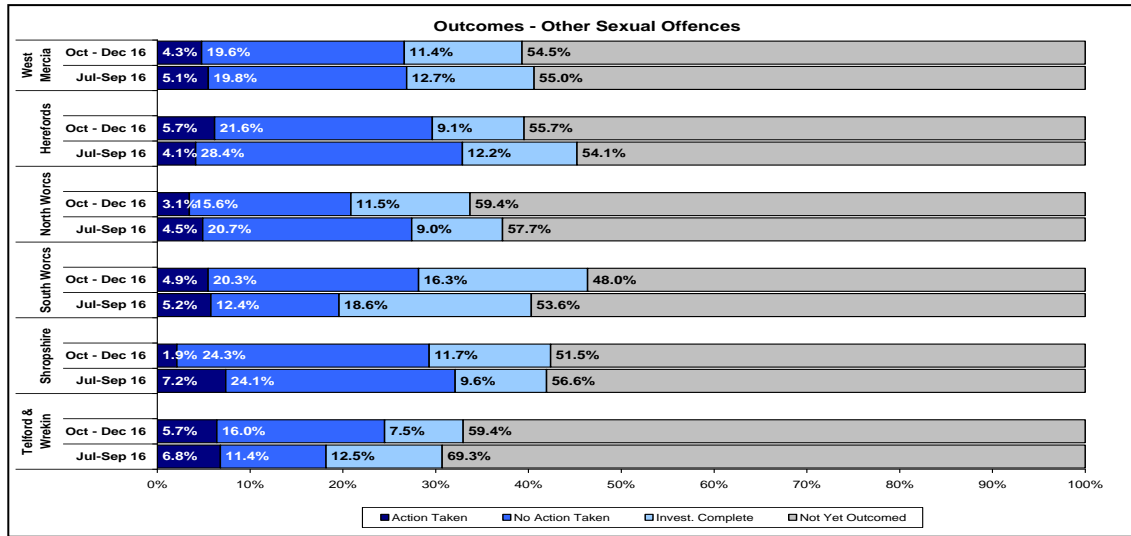
The grouping of other sexual offences includes all sexual offences that are not rape, such as offences of sexual assault, sexual activity, abuse of a sexual nature and exposure/ voyeurism. Typically about half of all other sexual offences are sexual assault and over a third are sexual activity.

517 other sexual offences were reported to the police in this quarter. This is a 14% increase compared to the previous quarter (453) and is above the quarterly average (492). Small volume increases were seen across all policing areas with the exception of North Worcestershire which saw a reduction in recorded offences. Volumes in Herefordshire have been above average for the last 7 months and on an upward trend for the last 3 months. This has been driven by an increase in the volume of 'non-recent' offences recorded in the last quarter. A number of these offences related to five repeat child victims.

A recent dip-sampling exercise focussing on child sexual offences indicated an increasing proportion of offences that were brought to the attention of police through a partner agency/ organisation, including both current and non-recent offences. As these relationships develop, offences recorded through these methods are expected to continue to increase.

Outcomes

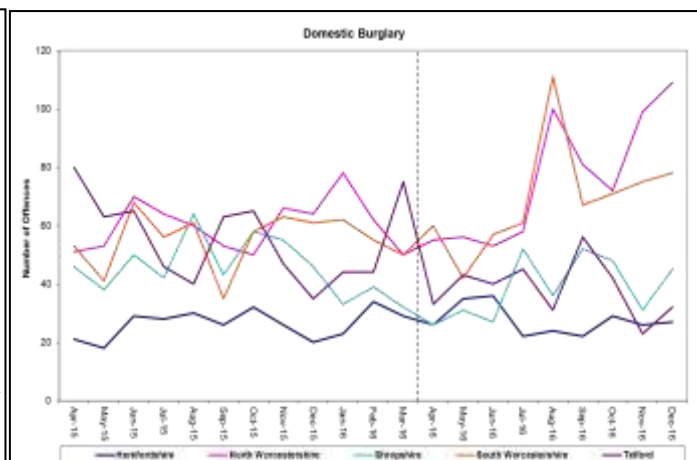
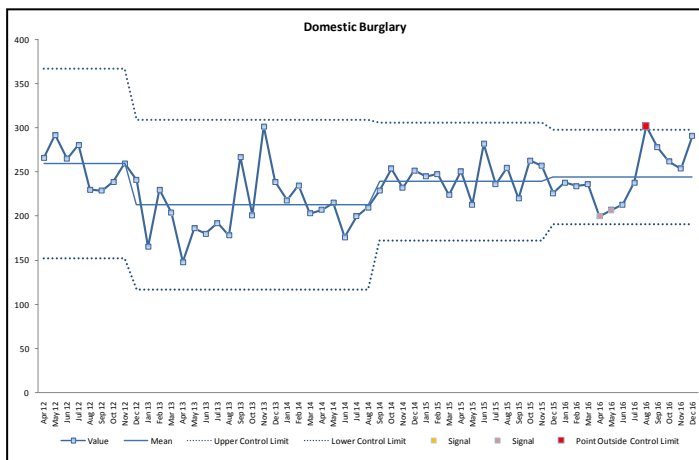
The following chart shows the pattern of outcomes for other sexual offences for this and the previous quarter. The proportions relate to those offences recorded and outcomed in each three month period.



Domestic Burglary

Signs of Improvement would be:

- ❖ Stable volumes of recorded crime
- ❖ Trends in line with Most Similar Group

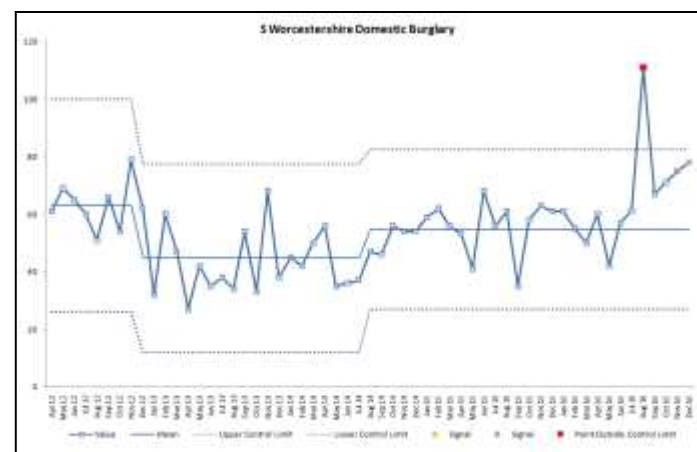
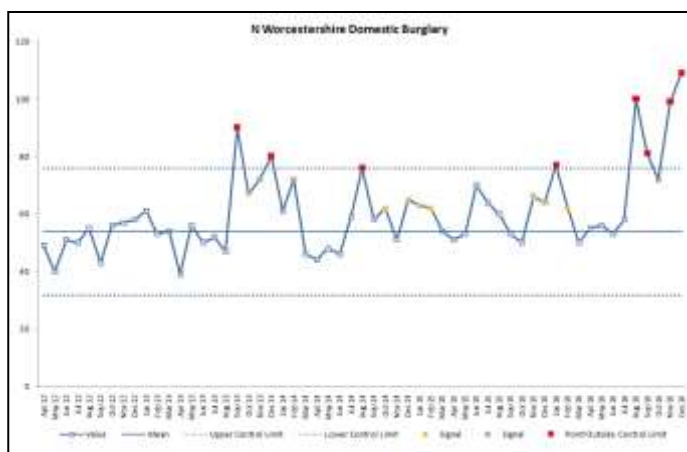


Peer Comparison

Offence Volume Above Group Avg

Relative Position

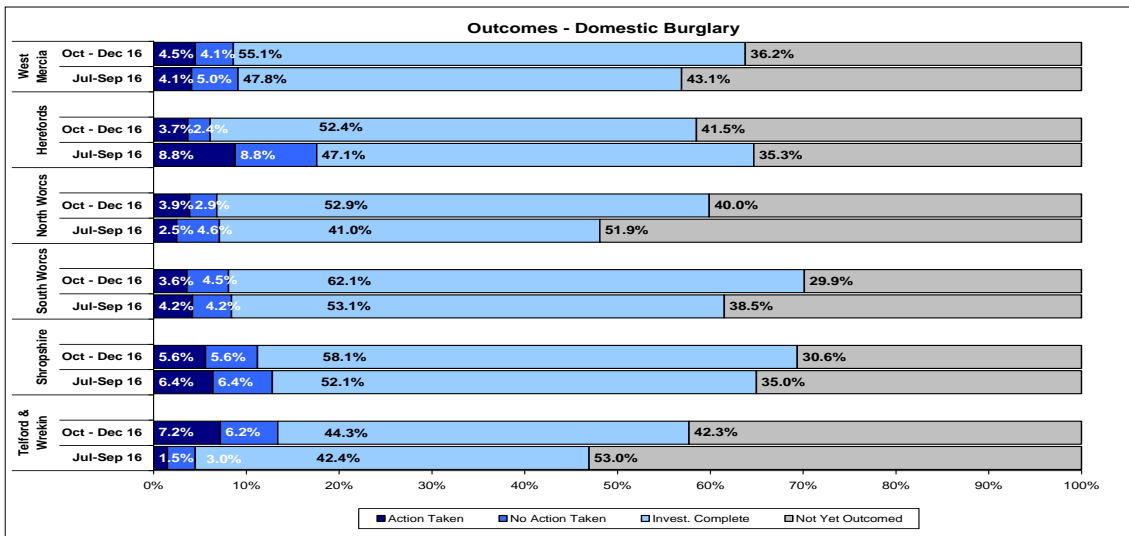
807 offences were recorded in the last quarter; a small (1%) reduction compared to the previous quarter (818) but above the quarter average (738). Exceptional volumes have been recorded this quarter in North Worcestershire for November and December.



In response to burglary growth trends in Worcestershire, the local Command team are aware and have commissioned an intelligence-led joint burglary and rape profile.

Outcomes

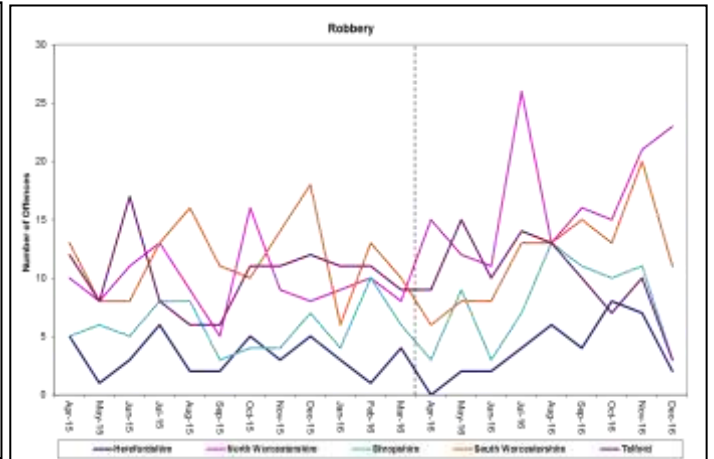
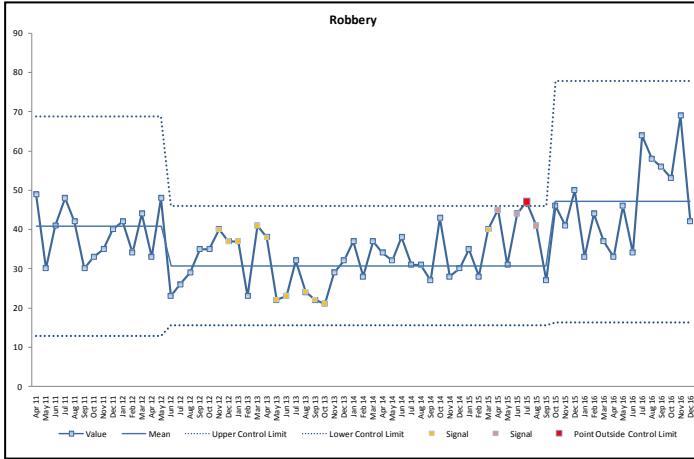
The following chart shows the pattern of outcomes for domestic burglary offences for this and the previous quarter. The proportions relate to those offences recorded and outcomed in each three month period.



Robbery

Signs of Improvement would be:

- ❖ Stable volumes of recorded crime
- ❖ Trends in line with Most Similar Group



Peer Comparison

Offence Volume: Above Group Avg

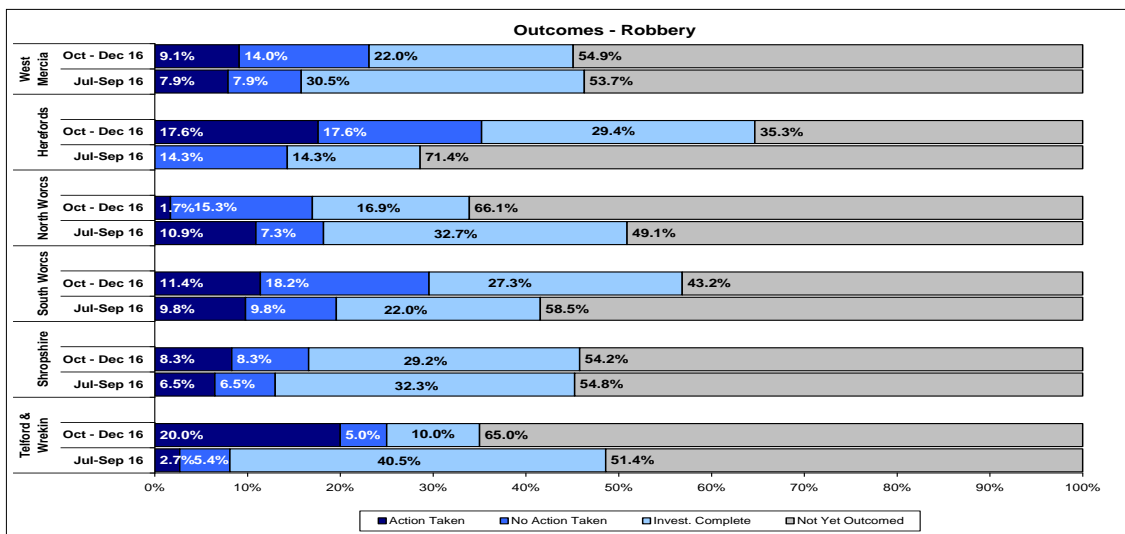
Relative Position: ↔

164 offences were recorded in the last quarter. An 8% reduction compared to the previous quarter (178) but remaining above the quarter average (142).

At policing area level volumes remain low and within expected ranges.

Outcomes

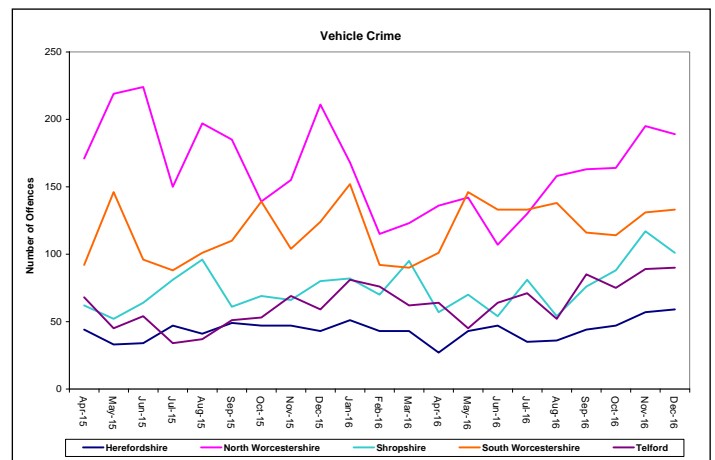
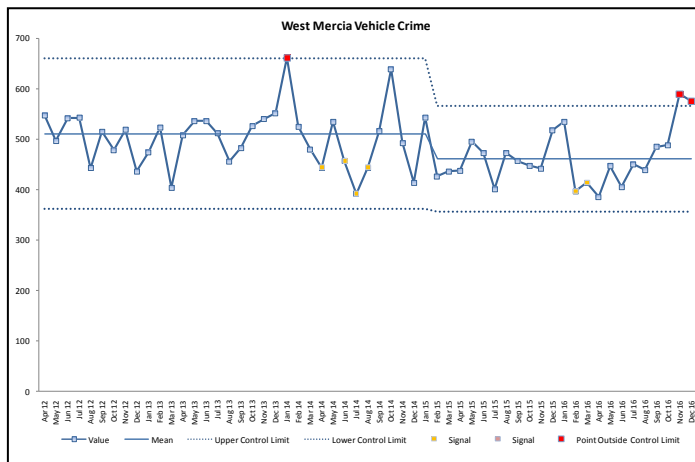
The following chart shows the pattern of outcomes for robbery offences for this and the previous quarter. The proportions relate to those offences recorded and outcomed in each three month period.



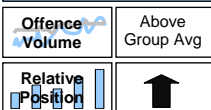
Vehicle Crime

Signs of Improvement would be:

- ❖ Stable volumes of recorded crime



Peer Comparison



1,649 offences were recorded in the last quarter, a 20% increase compared to the previous quarter (1,372) and above the quarter average (1,401). Volume increases were seen across all policing areas, with exceptional volumes being recorded in Shropshire (November) and Telford & Wrekin (December).

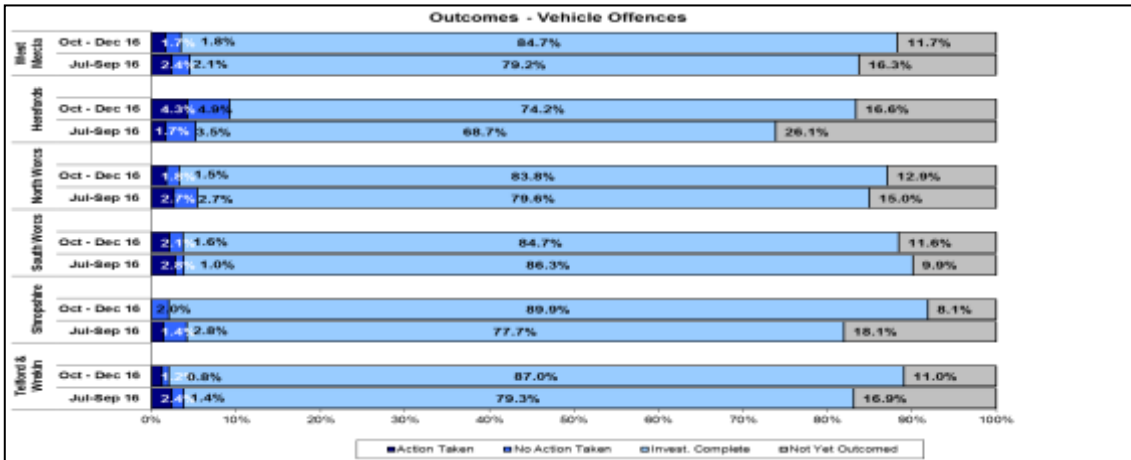
The higher volumes seen this quarter were driven by increases in 'theft from a motor vehicle' offences (1,108 in Q3, compared to 917 in Q2), with the highest increases seen in Herefordshire (27%), Shropshire (42%) and Telford & Wrekin (29%). Smaller volume increases were seen for 'interfering with a motor vehicle' offences (254 in Q3, compared to 191 in Q2).

A number of offences involve keyless attacks, particularly on transit vans.

Command teams are aware of the increases and a number of local initiatives are in place to target suspected offenders and combat cross boarder offending. A number of arrests have been made and there are further identified suspects.

Outcomes

The following chart shows the pattern of outcomes for vehicle offences for this and the previous quarter. The proportions relate to those offences recorded and outcomed in each three month period.

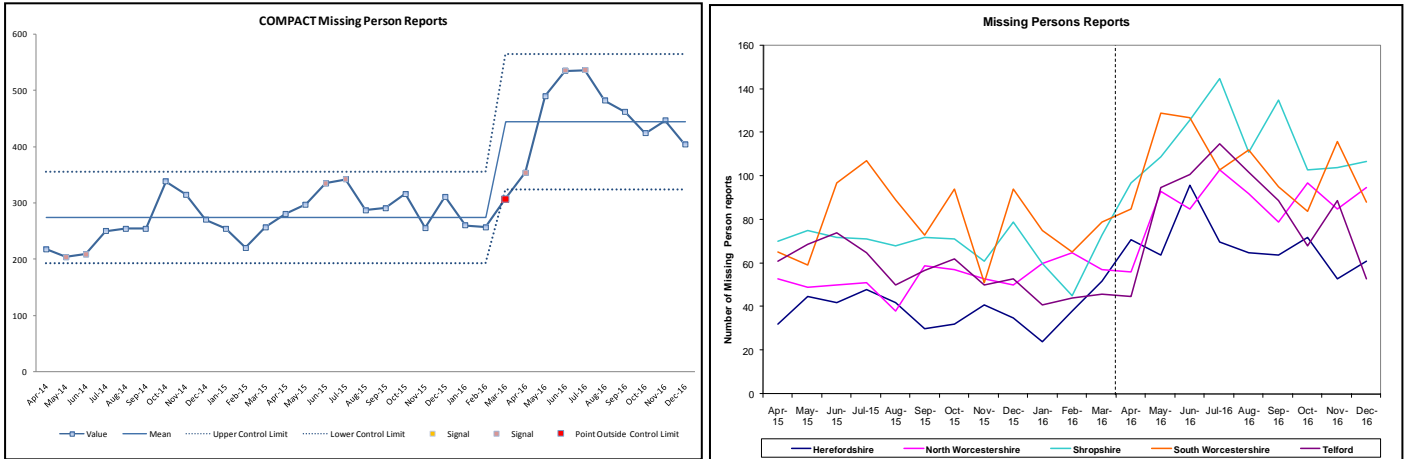


Missing Persons

Signs of Improvement would be:

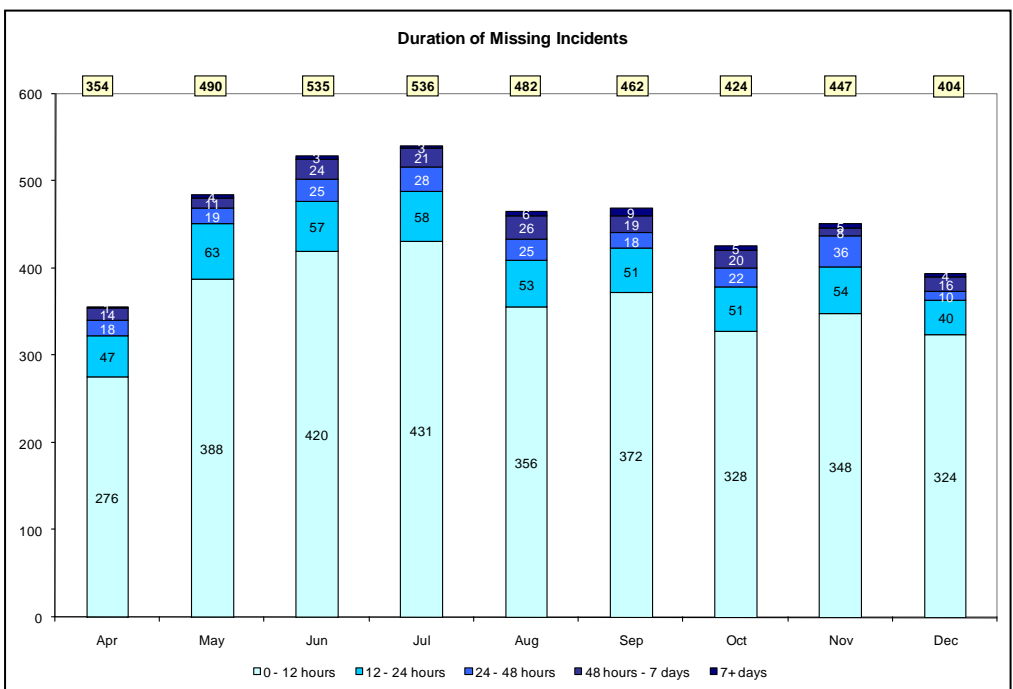
- ❖ Reduction in frequency of repeat missing persons
- ❖ Reduction in duration of missing
- ❖ Overall reduction of missing incidents

The figures discussed in this section relate to data recorded on the force missing persons system (COMPACT).



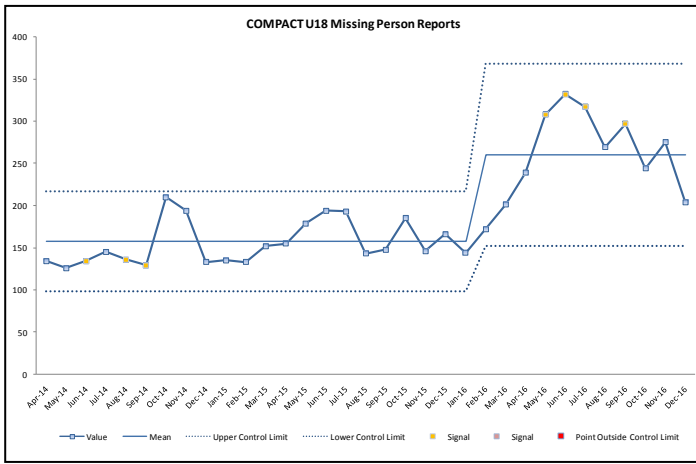
1,274 missing person reports were recorded in this quarter. This is a 14% reduction compared to the previous quarter (1,481). Telford & Wrekin has seen a 31% reduction in missing person reports (210) compared to the previous quarter (306).

The volume increases seen in 2016/17 are the result of recording changes which were introduced in April 2016. This has led to the recalculation of the monthly average volume of missing person reports.

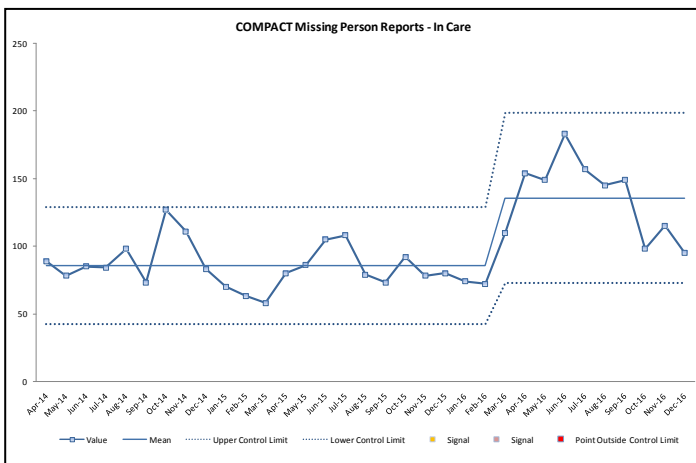


90% of missing person incidents (missing reports) in the last quarter were resolved within 24 hours; comparable to the previous quarter (89%).

N.B: The number of missing incidents with a duration time may not equal the total number of missing incidents as some cases will be transferred to other forces.



723 U18 missing person reports were recorded last quarter; an 18% reduction on the previous quarter (883).



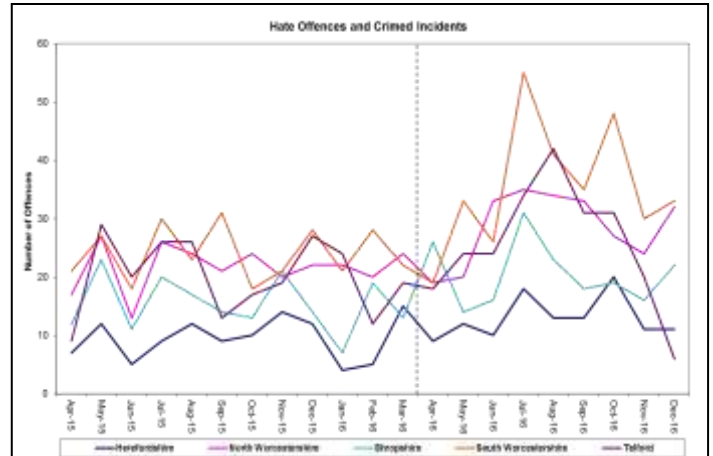
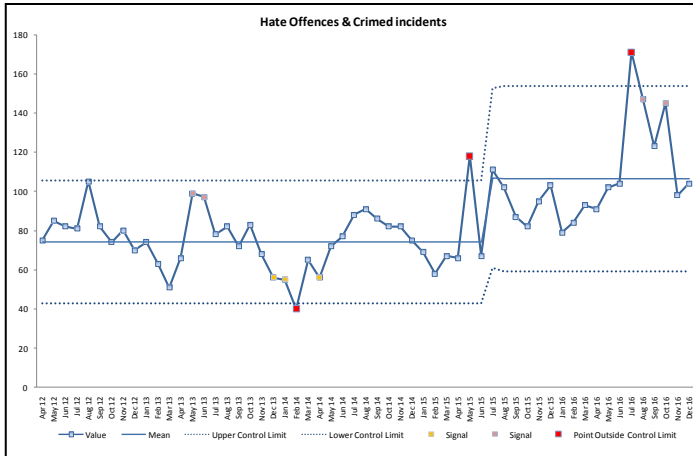
308 in-care reports were recorded last quarter; a 32% reduction on the previous quarter (451).

Volumes of missing person calls for service, reports and repeat reports continue to be monitored on a regular basis to identify trends. Any performance issues (unrelated to recording changes) are reported to the missing person co-ordinators and the force lead for missing persons for further investigation.

Hate Crime

Signs of Improvement would be:

- ❖ Increased reporting
- ❖ Sustained / improved victim satisfaction



The force recognises the significant impact of hate crime on victims and the need to continue to encourage those subject to such incidents to have the confidence to report and receive high levels of service. The diversity team review all reported hate crimes and incidents to help identify any trends and ensure victims receive the best level of service. Ultimately, the long term aim is to reduce the volume of offending and the number of victims subject to hate offences. However we understand hate crime is under reported and we also aim to increase confidence in reporting which will show as higher crime levels.

350 offences/incidents were recorded last quarter. This is a 23% reduction compared to the previous quarter (456) but remains above the quarter average (341). Telford & Wrekin has seen a 47% reduction in hate offences/incidents (350) compared to the previous quarter (456).

Raising awareness both internally with staff and externally with the public around hate crime has been a key area of work. Hate Crime Awareness Week was a recent initiative in October whereby a series of small community events were held to build confidence and encourage formal reporting of incidents. In Worcestershire, The Pride and Prejudice: Hate Crime Awareness Conference was held at Worcester University. The conference, attended by school children, university students and members of the public, covered a wide range of hate crime related topics, mostly delivered by individuals with personal connections to the subjects.

The main focal point of events for the week was a pledge board asking people and businesses to sign making the following pledge:

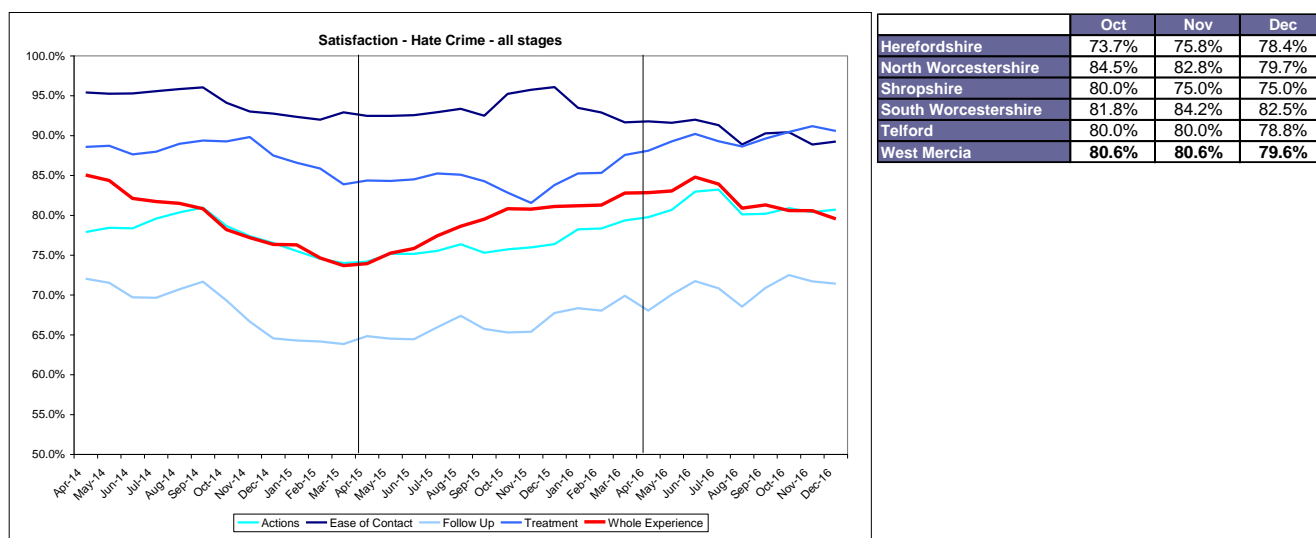
- I will not tolerate hate crime
- If I see a hate crime I will report it.
- If I know someone has been a victim of hate crime I will talk to them about reporting it.

In Telford & Wrekin and Shropshire, a “No Hate Here” community initiative was launched with local businesses signing up to state they would not tolerate hate crime in their premises.

A meeting was held with the Consul General of Poland to reassure them and address their request of finding ways to improve communication and partnership working following the EU referendum. The representatives were very encouraged by the work the Alliance is doing to tackle hate crime.

The force has also signed a working agreement with 'Tell MAMA' partnership to address anti-Muslim attacks. This has been endorsed by the national lead for hate crime and the alliance Strategic Equality & Diversity Advisor now represents the region at the Hate Crime Steering Group meetings.

Hate Crime Victim Satisfaction



As the number of reported hate crimes is low, the number of victims who are surveyed each month is also low (average of 31 per month). The data is therefore shown on the chart as a rolling 12 month average to give a longer term trend and to prevent short term reactions to what can be significant month-on-month variations.

80% of hate crime victims were satisfied with their experience with the police, in line with the previous month⁵ and remaining lower than the peak in satisfaction in June 2016. Trends at policing area level area subject to ongoing monitoring.

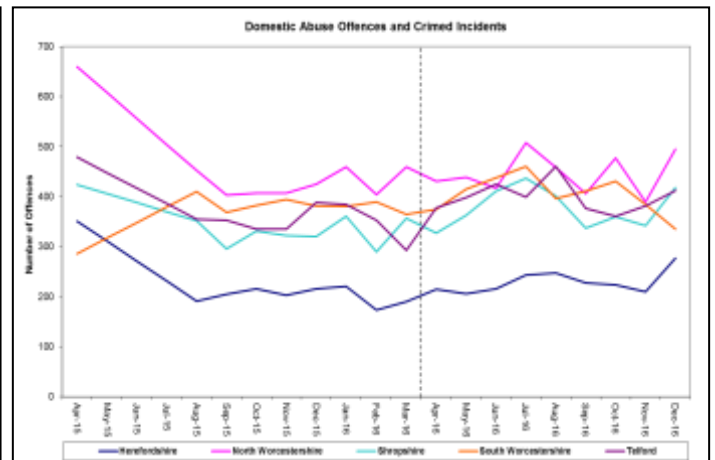
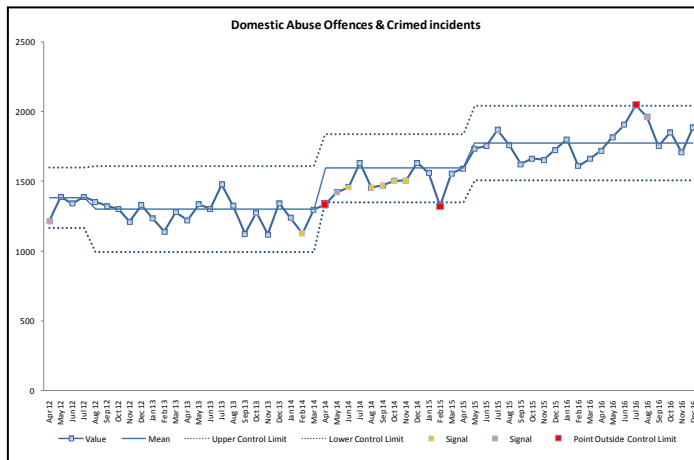
Hate crime satisfaction is monitored through the Performance Management Group.

⁵ This is based on interviews undertaken over the last 12 months to give an adequate sample size for analysis

Domestic Abuse

Signs of Improvement would be:

- ❖ Increased reporting, reflecting greater victim confidence
- ❖ Reduction in repeat domestic abuse victims



The force priority for domestic abuse is to promote partnership working and increase confidence in reporting. The use of a marker on relevant offences helps ensure we recognise the vulnerability of victims and we apply the appropriate level of service and support with multi agency partners.

5,496 domestic abuse offences & crimed incidents were recorded in the last quarter. This is a 5% reduction compared to the previous quarter (5,766) and is in line with the quarter average (5,432).

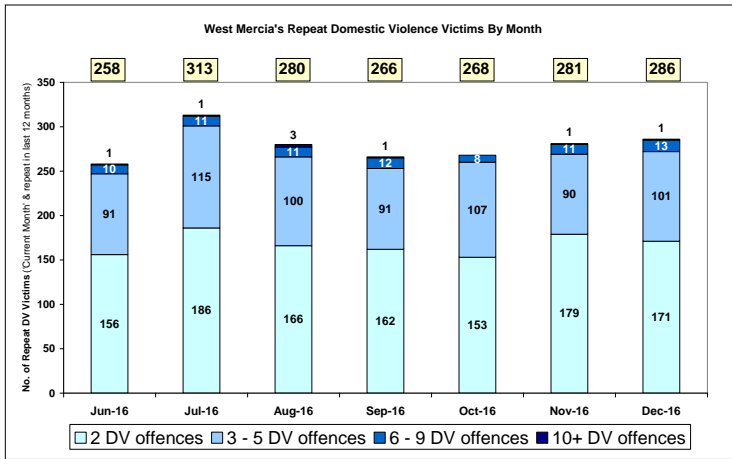
Domestic Violence Protection Notices (DVPNs)

Domestic violence protection notices (DVPNs) can provide short term protection for a victim following a domestic incident and therefore are a proactive measure officers can use to support victims. The notice is issued by the police where there is a threat or further violence from the suspect and gives the victim respite from the abuser to allow them an opportunity to engage with appropriate services.

Policing Area	Authorised DVPNs									
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Herefordshire	1	0	2	2	3	0	0	2	1	
North Worcestershire	2	1	1	4	6	1	6	3	6	
Shropshire	1	0	0	1	1	0	1	1	1	
South Worcestershire	4	5	3	12	3	8	7	3	2	
Telford & Wrekin	2	5	1	1	1	2	1	1	0	
West Mercia Total	10	11	7	20	14	11	15	10	10	

35 DVPNs were authorised in West Mercia in last quarter, comparable to previous quarters.

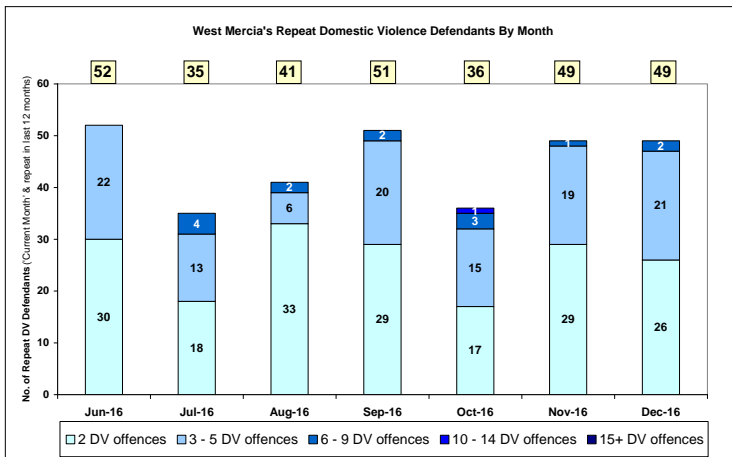
Repeat Victims



There were 908 victims of domestic abuse in December – 31% of these individuals (286) have also been a victim of additional DA offences in the last 12 months.

The number of repeat victims is comparable to that of previous months.

Repeat Offenders

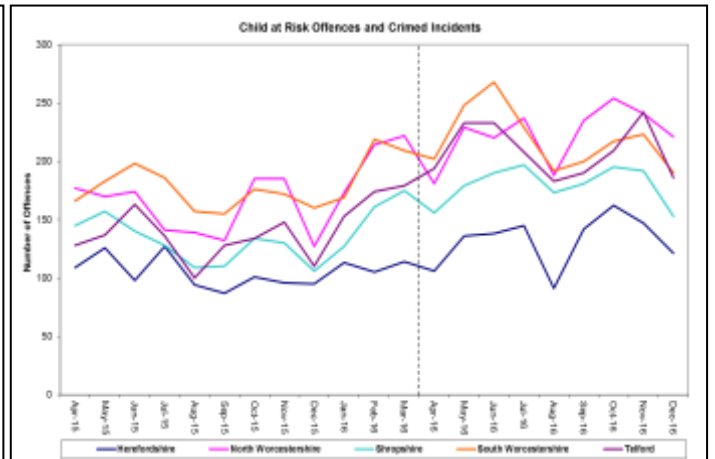
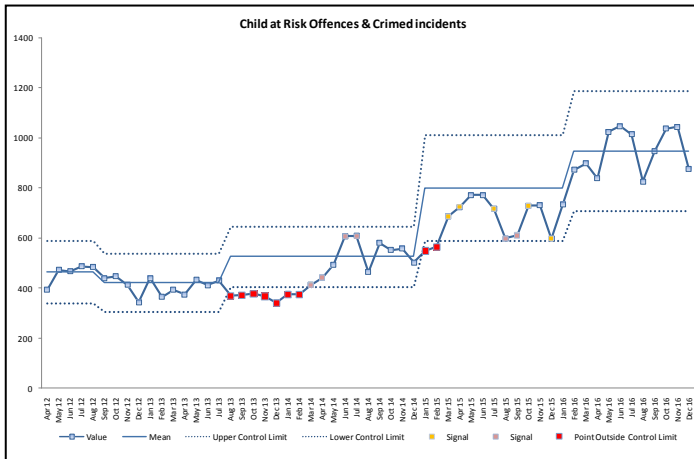


There were 124 defendants of domestic abuse in December; 40% of these individuals (49) have also been an offender of additional DA offences in the last 12 months.

Child at Risk / Child Sexual Exploitation

Signs of Improvement would be:

- ❖ Increased reporting, reflecting greater victim confidence
- ❖ Reduction in repeat victimisation

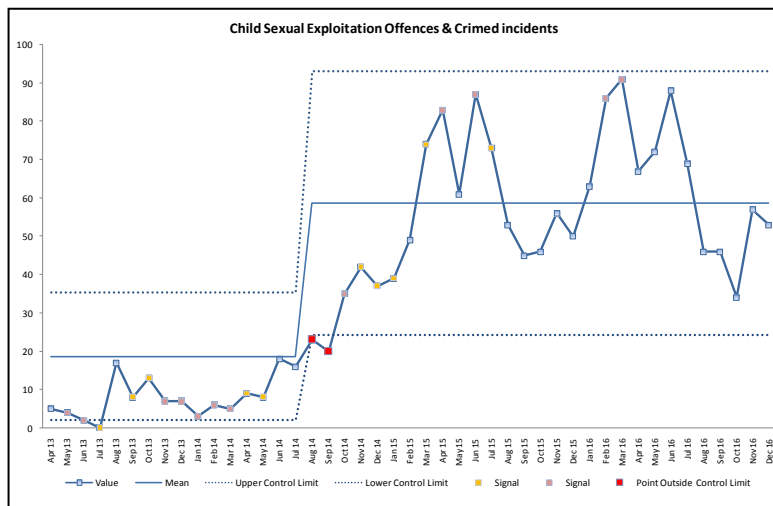


Child at Risk’ markers have been applied to 2,967 offences/ incidents in this quarter, an increase compared to the previous quarter (2,805) and above volumes recorded during previous years.

Despite the increase last quarter, volumes have remained stable since the beginning of the financial year. In 2016, the pattern of offending has been similar to that of 2015/16 albeit with higher volumes i.e. with seasonal peaks in early summer and autumn.

The increased volumes seen this financial year are the result of increased recording of ‘emotional’ child incidents, common assault, and ABH offences with smaller volume increases seen for cruelty/neglect of children and harassment offences. All of these offences(except ‘emotional’ child incidents)have seen small volume increases last quarter compared to previous quarters.

‘Child Sexual Exploitation’ (CSE) is one specific ‘Child at Risk’ marker, identifying offences where children and those under 18 have been, or are, at risk of being involved in exploitative situations where they receive something as a result of performing sexual activities, or having such performed on them.



144 CSE offences/ incidents were recorded in the last quarter, a decrease compared to the previous quarter (161). This reflects seasonal trends in the recording of CSE (historically lower volumes from August- December).

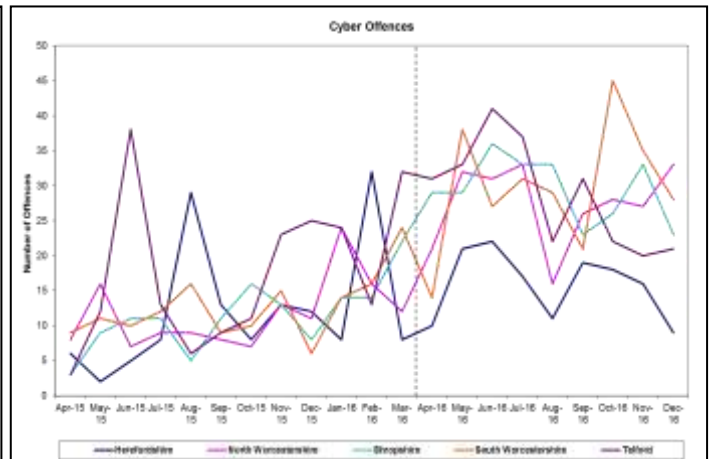
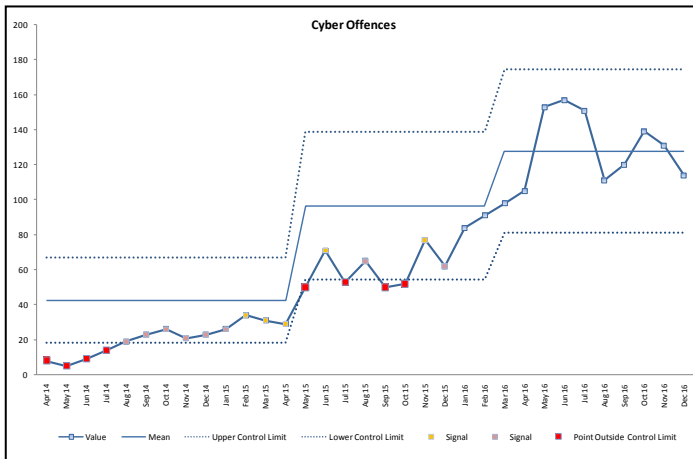
Short term trends for CSE across all policing areas show a general decrease in the use of the marker for both recorded crimes and crimed incidents from June 2016, reflecting seasonal trends (historically lower volumes August - December).

The decrease seen since June 2016 has been driven by a reduction in the use of the marker for 'sexual activity' offences and to a less extent 'sexting' offences.

Cyber/ On-line Crime

Signs of Improvement would be:

- ❖ Increased reporting, reflecting greater victim confidence



A marker for cyber crime offences was introduced in April 2014, in order to assist in the identification of such offences. The marker is an internal method of being able to identify those offences with an online presence, including sexual and violence without injury (harassment) offences. The general increase in the use of the marker has followed increased awareness internally and the appointment of alliance cyber crime co-ordinators to champion these issues.

380 offences were flagged as cyber/online crime this quarter, comparable to the previous quarter (381) but slightly above the current quarter average (364). There were no exceptional volumes at policing area level.

Over half (56%) of all cyber crime offences recorded this quarter were 'malicious communication offences', typically involving messages sent through social media.

The alliance continues to advocate the Cyber Essentials government scheme to businesses. Once a specified level of cyber security has been obtained, certification is provided to the business.

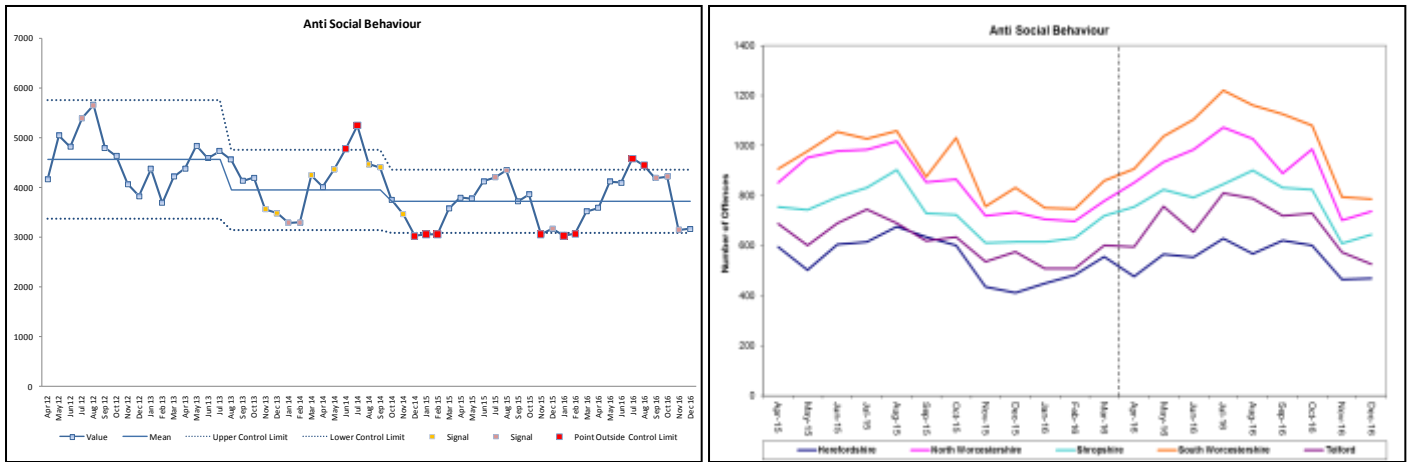
The alliance implemented a new national policy this quarter to provide an additional service to victims of cyber dependent crime. As part of this policy, Action Fraud will refer triaged investigations (i.e. those which meet set criteria) to the OCC for the force to provide victims with an appropriate response.

The Alliance's #Be Cyber Smart campaign focussed on online shopping in December. This was to raise awareness of increased losses made during the Christmas period when purchasing online. The #Be Cyber Smart Facebook advertising is estimated to have reached more than 53,000 people in West Mercia.

Anti-Social Behaviour

Signs of Improvement would be:

- ❖ Accurate reporting and risk assessing of ASB incidents



10,527 ASB incidents were recorded in the last quarter, a 20% reduction compared to the previous quarter (13,211) and below the quarter average (11,286).

Volumes of ASB follow a seasonal pattern with recorded incidents at their highest during the late spring/summer months and at their lowest point during the winter months.

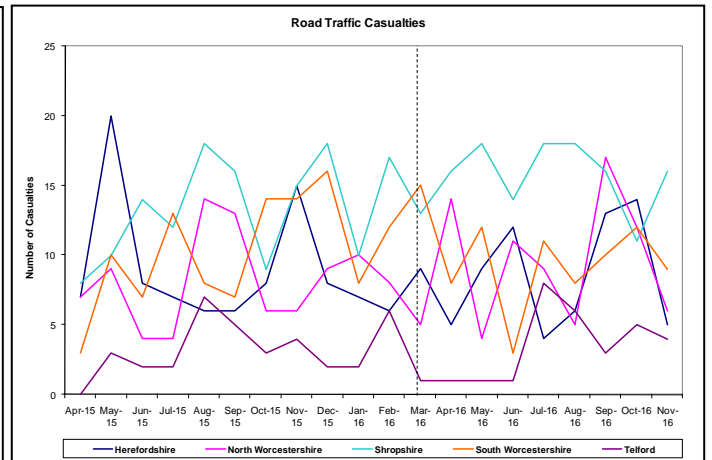
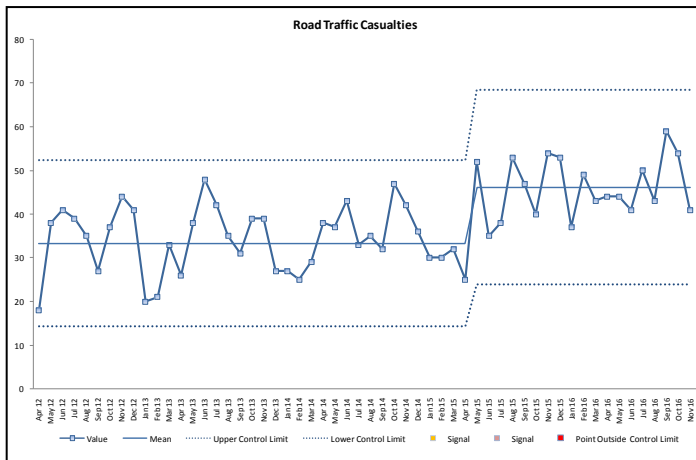
There are three recognised types of ASB: 'personal' is behaviour which is targeted to an individual or group rather than a wider community; 'nuisance' is where the impact is felt by a local community in general rather than individual victims; 'environmental' includes incidents where behaviour has an impact on the natural, built or social environment.

In the last quarter, over 70% of all ASB incidents were nuisance related and a further 23% were personal incidents. This pattern is similar to that seen in previous quarters.

Road Traffic Casualties

Signs of Improvement would be:

- ❖ Reduction in fatal and serious injury casualties



In the last quarter⁶ there were 10 road deaths- this included 4 drivers, 4 passengers, 1 cyclist and 1 pedestrian.

4 fatalities occurred in Shropshire, 2 in Herefordshire, 2 in Telford and Wrekin, 1 in South Worcestershire and 1 in North Worcestershire.

The Safer Roads Partnership has identified 6 high harm routes across West Mercia, requiring focused police activity and visibility to reduce casualties. These are subject to daily tasking within the policing areas and activity is reviewed monthly with data presented to local Tactical Tasking meetings.

⁶ At the time of publication data regarding serious injury casualties in December is unavailable. This will be included in the next performance report in February. The omission of this performance data is not affecting our ability to respond to serious RTCs. The fatality data included here is accurate.

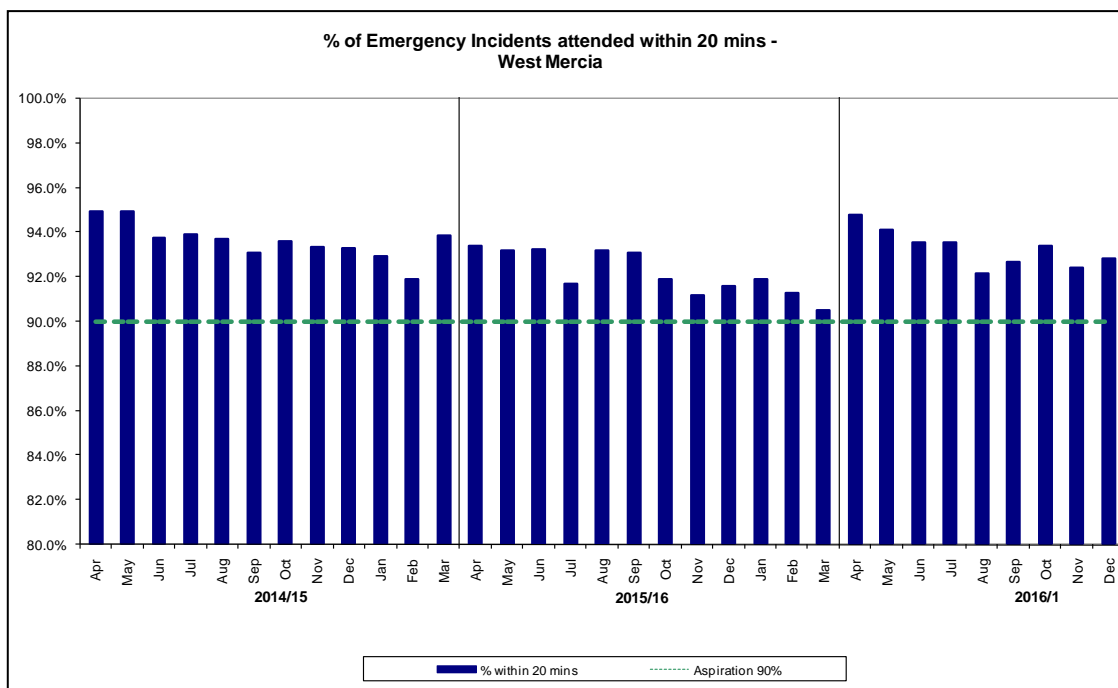
Response Times to Emergency Incidents

Signs of Improvement would be:

- ❖ Respond to all incidents in a timely manner and provide a high quality of service

The alliance managed response guidelines are to safely deploy the nearest available and appropriate resource as expeditiously as possible, while assessing the threat, risk and harm associated with the incident and other emergency demands for service at that time. While time of response is a key indicator, the quality of the response is also important and this information should be considered in conjunction with user satisfaction performance.

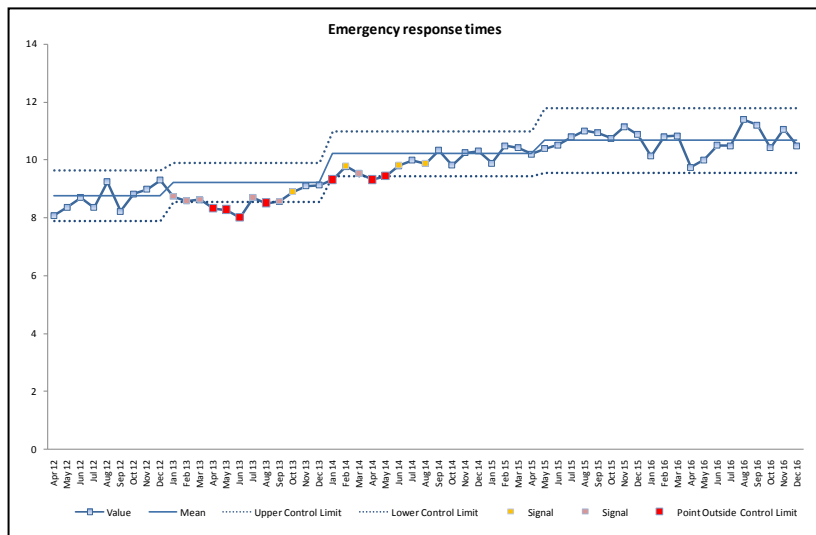
The National Contact Management Programme recommendation of responding to emergency calls in 20 minutes is regarded by the alliance forces as a minimum standard. Performance levels are being defined and will be subject to further discussion. This will be informed by what the appropriate level of response time should be in order to deliver a first class service.



11,990 emergency incidents were recorded in the last quarter. More than 9 out of 10 (93%) were attended within 20 minutes. Analysis into those emergency incidents not attended within 20 minutes has been completed and is currently being reviewed by the Emergency Response Time Working Group.

The current average response time for emergency incidents is (10mins 29secs) this has reduced compared to the previous month (11mins 04secs) and is below the monthly average (10mins 42secs).

The dedicated working group continues to drive response time performance and analysis has focussed on data quality to ensure that response time data is as accurate as possible.



NB: from April 2016 we have been able to produce a more accurate data set

Work is currently being undertaken to amend data structures within the systems used to extract and process response times. This should enable a more accurate dynamic dataset to be produced for data prior to April 2016.

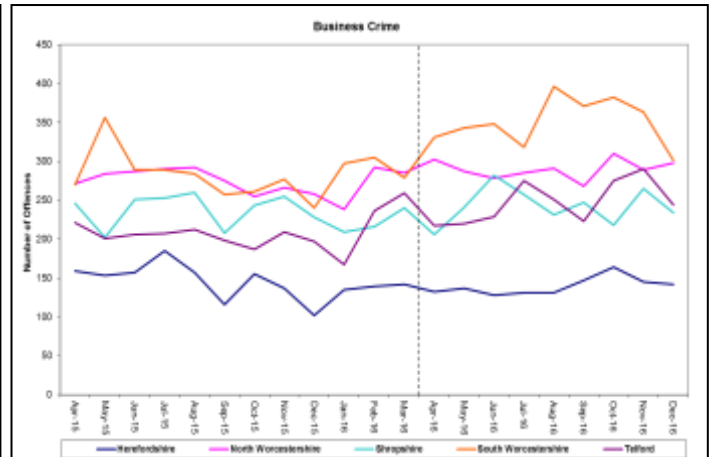
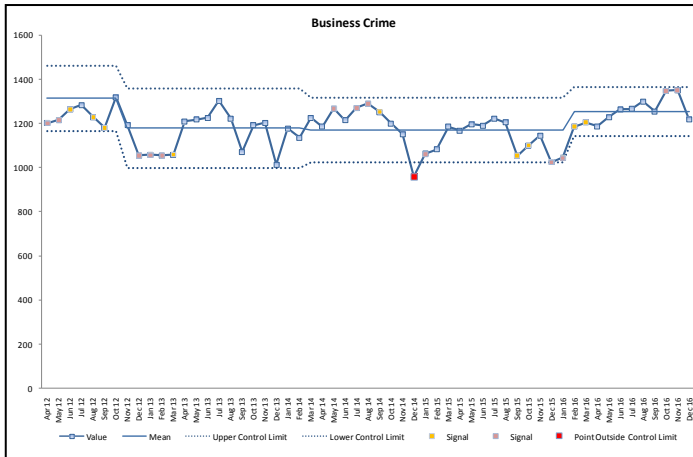
The introduction of the mobile working project across the alliance and initiatives emerging from the Control Centre change programme are anticipated to have a positive impact on response time performance in the long-term. Since the working group commenced their focus in this area in Feb 2016, emergency response time performance has been stable.

Reassuring West Mercia

Business Crime

Signs of Improvement would be:

- ❖ Respond to all incidents in a timely manner and provide a high quality of service



Business crime offences are a sub-set of total recorded crime and are identified as any criminal offence (against person or property) which is associated to a business. 3,920 offences were recorded in this quarter. This is a 3% increase compared to the previous quarter (3,822) and above the quarter average (3,715).

Some of this increase is due to higher volumes of vehicle offences and non-domestic burglary, both of which saw higher recording in November.

Each policing area engaged in focused activity around shoplifting in December, including targeted patrols and engagement with local businesses. An alliance-wide operation was in place to increase visible policing presence and support vulnerable retail premises. Specific activity included detailed briefings, identifying potential offenders and locations most at risk; targeted patrols involved both uniformed and plain clothed officers; and close coordination with partners and town centre managers including public engagement events. The operation was supported with a social media campaign and other publicity materials.



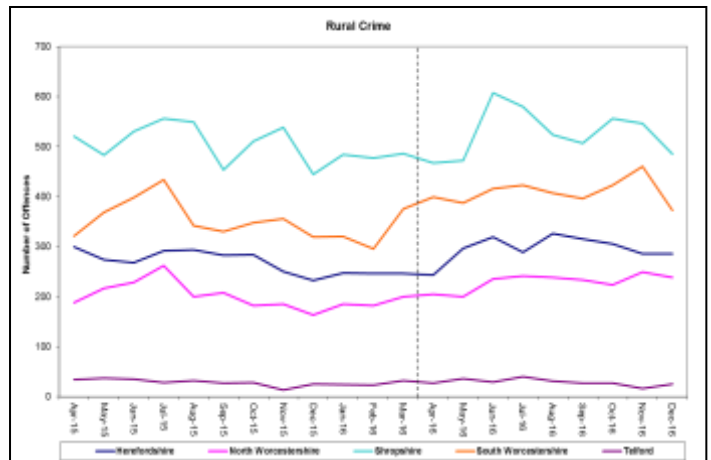
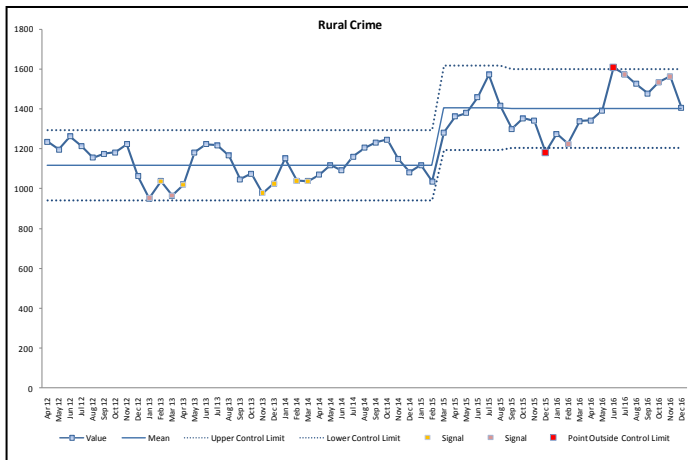
The success of this activity is currently being reviewed by senior officers. Overall shoplifting offences reduced by 4% in December compared to November. The alliance lead for business crime is currently working with the national lead to see how best practice from other forces can be used in West Mercia.

All policing areas are engaged in community focused activity to target business crime including intelligence led patrols, crime prevention events with local businesses and cyber crime presentations.

Rural Crime

Signs of Improvement would be:

- ❖ Respond to all incidents in a timely manner and provide a high quality of service



Rural crime offences are also a subset of total recorded crime and are identified by their geographical location⁷.

4,499 offences were recorded in the quarter, a reduction compared to the previous quarter (4,576).

The increase seen in October and November were due to an uplift in vehicle crime and non-domestic burglary. These offences, along with violence without injury, have seen a decrease in rural areas in December.

This follows a recent initiative targeting burglary non-dwelling around the rural border areas of South Worcestershire, North Worcestershire, Herefordshire and Shropshire, including a targeted patrol strategy involving both SNT and patrol officers.

Under the Rural Matters campaign, policing areas continue to undertake activity within rural communities particularly around wildlife and farm themes, including working with gamekeepers, anglers, wildlife organisations and local rural businesses.

⁷ Rural crime is defined as any crime occurring in a rural area as defined by the 2011 ONS Rural Urban Classification

Reforming West Mercia

Sickness

Signs of Improvement would be:

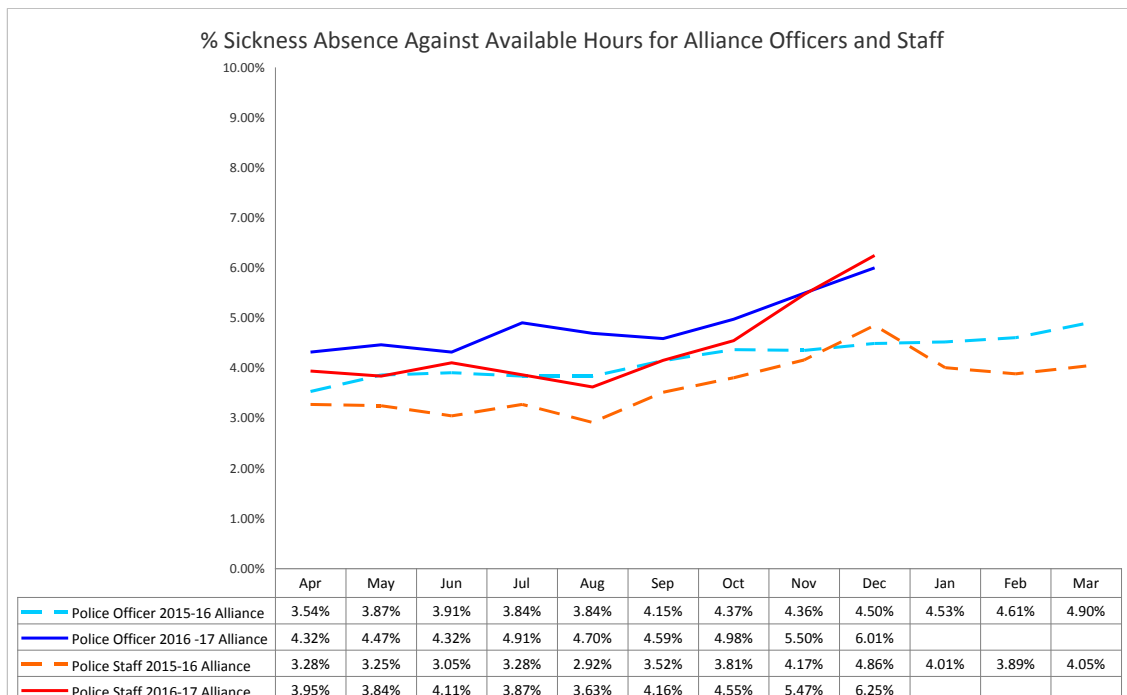
- ❖ Improved staff wellbeing – improving levels of attendance

Workforce sickness forms part of the overall Health and Wellbeing Agenda around staff welfare being led by the Chief Constable.

In the last quarter, sickness absence for both officers and staff has increased month on month across the alliance. This follows a seasonal pattern, with sickness increasing in the autumn/winter, however values are higher than seen in 2015.

For officers the average percentage hours lost to sickness in the last quarter was 5.5%, an increase from both the previous quarter (4.7%) and the same time in 2015 (4.4%).

A similar pattern is seen for police staff. 5.4% of available hours were lost to sickness in the quarter, higher than both the previous quarter (3.8%) and the same time in 2015 (4.3%).



Health & wellbeing activity continues across the alliance, co-ordinated through the Health & Wellbeing Board. Findings from the annual staff survey have been shared with the Board and will be communicated to all staff shortly. Alongside this, the Health & Wellbeing Strategy has been drafted and is currently in consultation.

The ongoing internal communications campaign which raises awareness of a range of health & wellbeing issues had a weekly focus on managing stress in November and December. Also in December a further 15 individuals received training to support the Peer Supporter Group – a group of volunteers who assist colleagues to maintain/ improve mental health.

Complaints

- Signs of Improvement would be:**
- ❖ Overall reduction in complaints
 - ❖ Timeliness within national guidelines
 - ❖ Reduction in severity of complaints
 - ❖ Reduction of incivility

The following data is supplied by Professional Standards Department and is collated on a cumulative basis. The data below is for January to December 16.

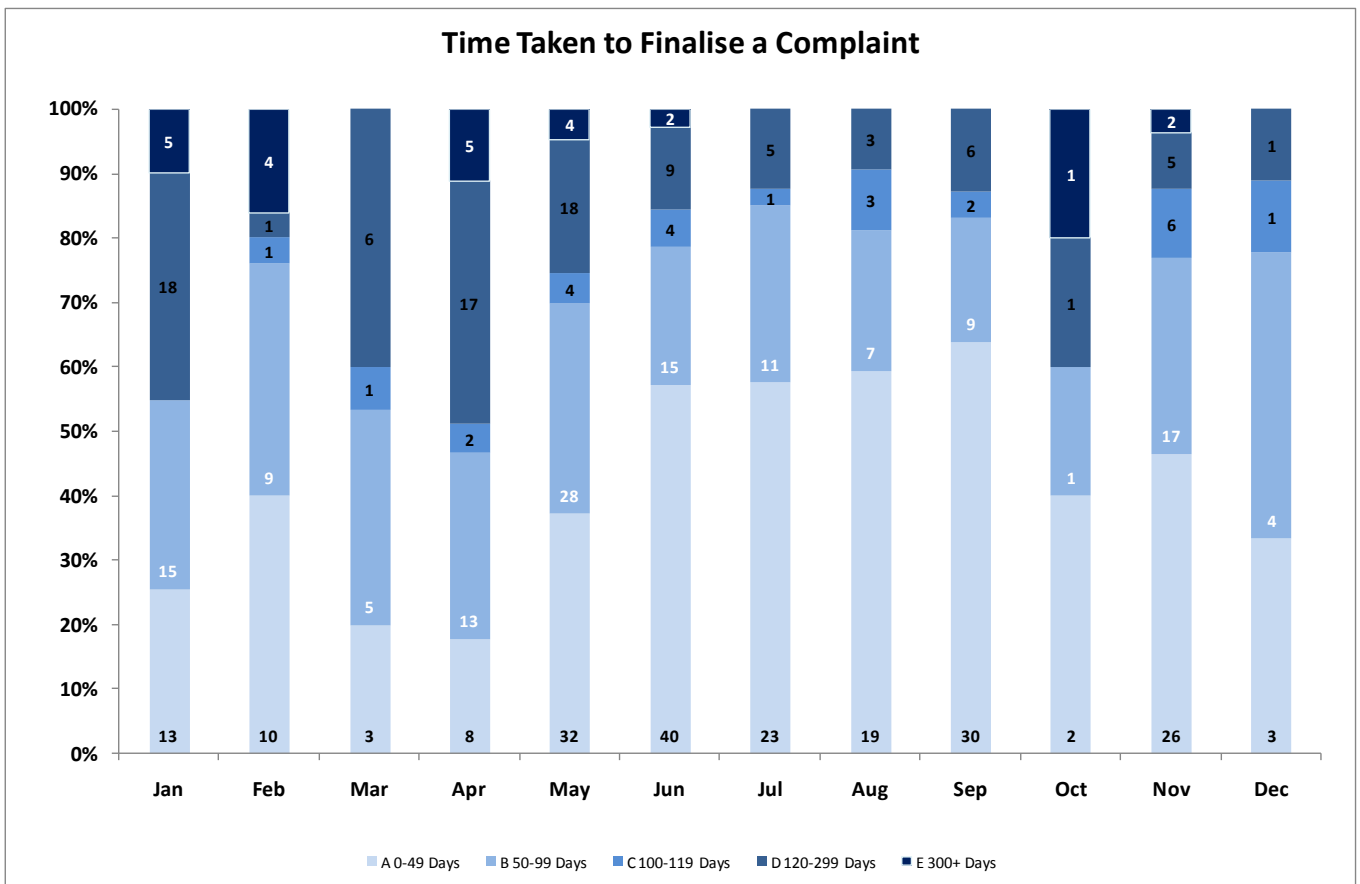
Timeliness to Record & Finalise

Due to previous performance issues identified in relation to the timeliness of recording complaints and finalisation of complaints, the below focuses on these two areas. The charts help to provide a greater understanding of the forces position and progress.

The national target is to record cases within 10 days and to finalise within 120 days. The alliance forces seek to improve on this and aim to record & action cases as soon as possible, aspiring to record 80% of all complaints within 3 days. In the last quarter only 47% of cases were recorded in 3 days, a significant reduction compared to the previous quarter (90%) and below the 80% aspiration. However 93% were recorded within 10 days. This recording issue was the result of a short term resources issue within the department.



The second national target is to finalise cases within 120 days. In the last quarter 86% of cases were finalised in 120 days, a slight reduction compared to the second quarter (88%).



Firearms Licensing

Signs of Improvement would be:

- ❖ Timeliness in processing renewal applications

Performance in the Firearms Licensing Unit continues to make progress following the completion of the Kier Commissioning Review in October 2016 and the subsequent action plan that has been generated and which is being implemented by the management team.

The numbers of renewals for both shotgun certificates and firearm licences renewed on application are increasing and at the same time the unit is reducing the number of temporary permits held by licence / certificate holders. The number of temporary permits have reduced from 7,359 in August 2016 to 5,174 in January 2017.

Turnaround time for renewals is reducing at the same time as temporary permits are being exchanged for full licences and certificates. The management team have completed the work to identify the extra resource to support resolving the full five year demand cycle challenges as well as the IT issues that continue to thwart meaningful performance data being available.

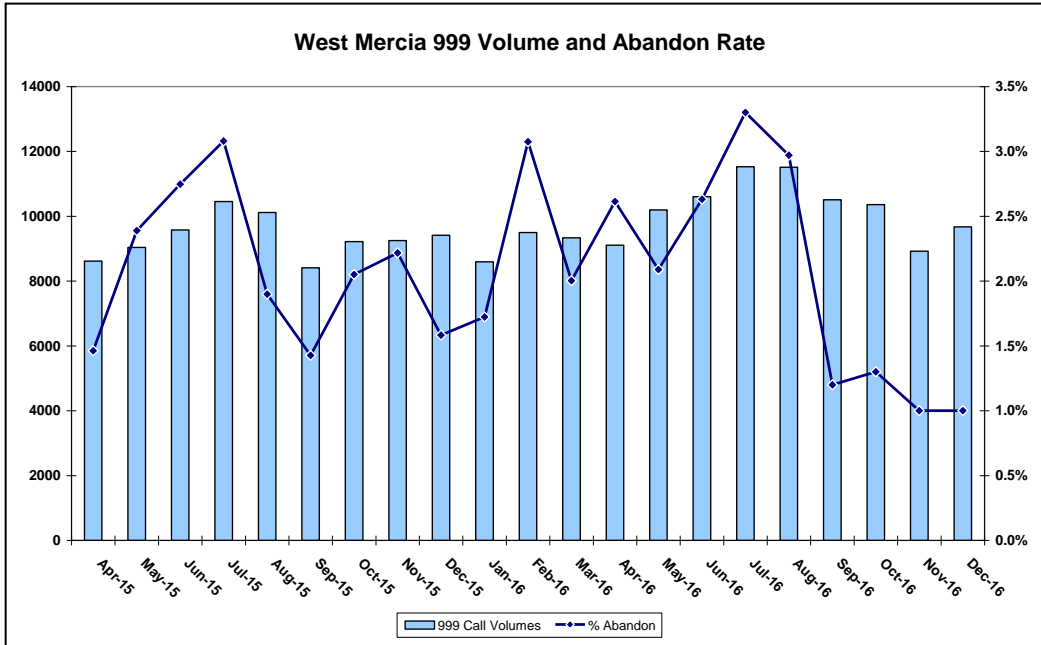
Call Handling

Signs of Improvement would be:

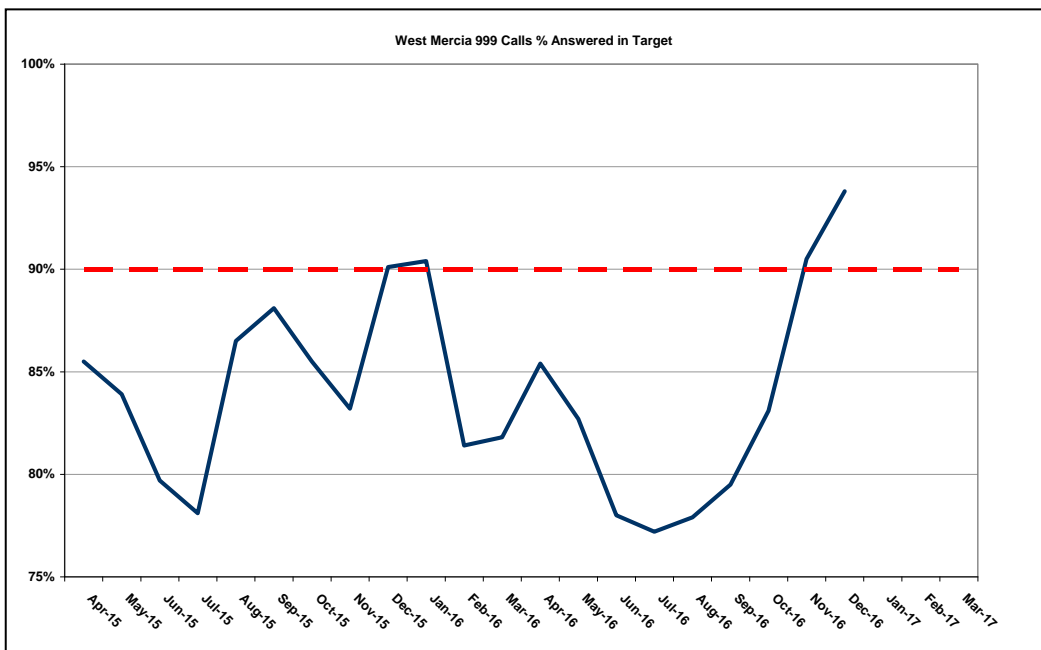
- ❖ Increase % of calls answered in target time
- ❖ Reduction in abandon rates

Calls on the 999 system

28,953 calls on the 999 system were received last quarter a reduction compared to the previous quarter (33,545). The % of abandon 999 calls this quarter shows a reduction compared to the previous quarter.

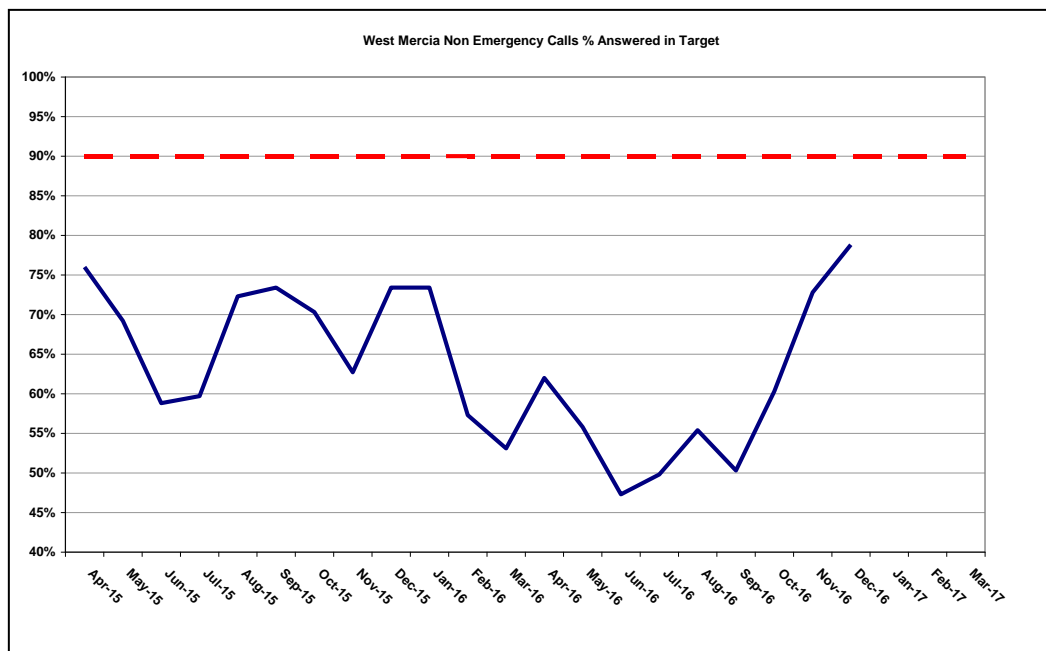
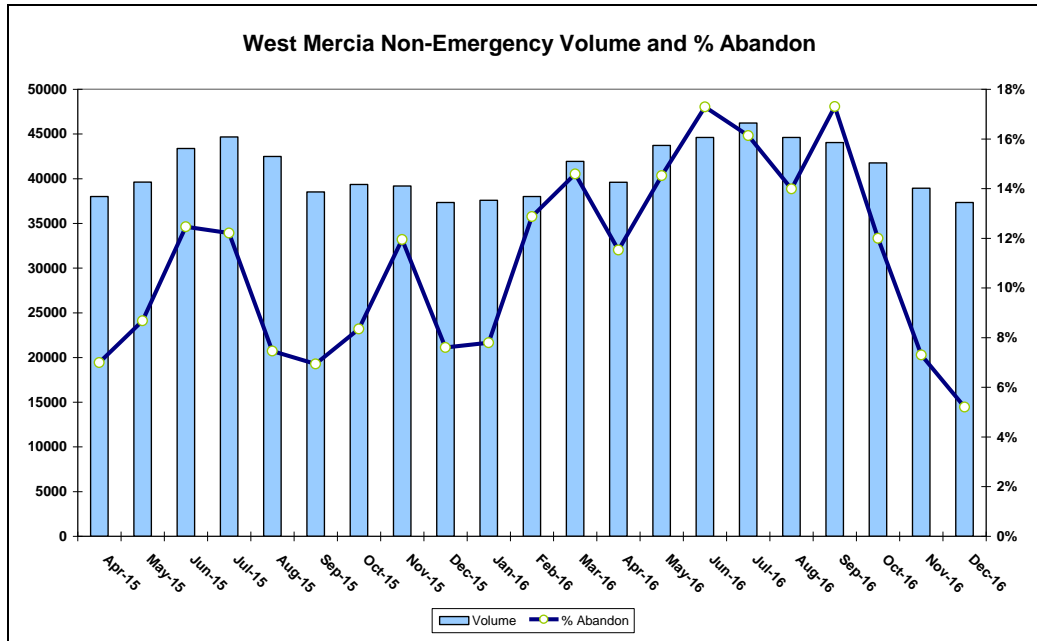


The proportion of 999 calls answered within 10 seconds has improved and for December was above the 90% target.



Non-Emergency Calls

134,875 non-emergency calls were received last quarter, a reduction compared to the previous quarter (118,008). There has been a notable improvement in the abandon rate. The proportion of calls answered in 30 seconds has also improved in the last quarter, however this remains below the 90% target. Control Centre managers attribute some of this improvement to the removal of missing persons COMPACT log creation from the Control Centre processes.



The implementation of the alliance Contact Management Strategy in 2017/18 will help to reduce the volume of calls to the Control Centre therefore further improving abandon rates and call handling times.

WEST MERCIA POLICE AND CRIME PANEL 7 FEBRUARY 2017

THE FORMATION OF A NATIONAL ASSOCIATION FOR POLICE AND CRIME PANELS

Recommendation

- 1. The Police and Crime Panel are recommended to consider the advantages to the formation of a National Association of Police and Crime Panels and discuss whether they would like to feed back their opinion to the meeting scheduled to take place on 17 February 2017.**

Background

2. Discussions have taken place at the PCP conference organised by Frontline consulting and at regional networks and Panel meetings, regarding the formation of a National Association. It was felt that Panels have struggled to make their voice heard in their dealings with the Home Office in relation to the lack of clarity of the role and lack of any real powers to be able to hold a commissioner to account.

3. Colin Ismay, Secretary to the Essex PCP, prepared a paper for his Panel's meeting last December which detailed the benefits of having a national association. These are:

- having a recognised voice to represent views at a national level
- providing support and development
- being better able to provide national leadership and influence change
- consulting members to develop consolidated views
- disseminating best practice, ensuring consistency and identifying efficiencies by working together
- taking co-ordinated action that can help remove barriers at a national level
- providing a forum for debate
- representing and promoting the interests of panels to key stakeholders and partners
- increasing the visibility and status of panels
- providing support and guidance
- enabling panels to prepare for change, for instance in becoming Police and Fire Panels

4. A meeting has been convened by Frontline Consulting to further explore the formation of an Association of Police and Crime Panels. The meeting will be held in London on Friday 17 February 2017.

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Notes
Joint Police and Crime Panel Chairs meeting
9 December 2016

Attendees:

Councillor Brian Wilcox (Chair, West Mercia)
Councillor Tony Miller (Vice-Chair, West Mercia)
Robin Verso (Chair, Warwickshire)
Councillor Nicola Davies (Vice-Chair, Warwickshire)
Tim Rice (Support Officer, West Mercia)
Stefan Robinson (Support Officer, Warwickshire)

1. Discussion on how the two panels operate

Warwickshire arrangements

- Six meetings of the panel each year;
- 10 councillors and 2 independent members;
- 1 hour pre-meetings before each meeting which is useful for preparing questions and helps avoid a scatter approach. These pre meetings also improve the flow of the public meeting and are valued by members;
- Meets at various locations around the county;
- Senior Police Officers regularly attend Panel and working group meetings, but not the Chief Constable;
- Victims of Crime Task and Finish Group – successful and thorough;
- 2 working groups that report back to the Panel.

Budget Working Group – 4 members

- Undertakes quarterly monitoring of the Commissioner's budget including the medium term financial plan, reserves, capital programme and precept;
- Recent interest has been in the new Operational Command Centre and the spend against original proposals;
- Pre-meeting with finance officer to prepare.

Planning and Performance Working Group – 5 members

- Analyses the latest performance reports to identify key issues to raise with the Commissioner and highlight at future Panel meetings;
- Reviews the Work Programme of the Police and Crime Panel and makes recommendations to the Panel regarding areas of business for future meetings and Task and Finish Group reviews;
- February 2017 meeting will consider how best to scrutinise the PCC's delivery of the new Police and Crime Plan priorities.

West Mercia arrangements

- Six meetings of the panel each year;
- 10 Substantive members, 5 co-opted and 2 independent members;
- Larger geography creates difficulties for meeting frequently;
- Members invited to observe interview for new Chief Constable;
- Chief Constable attends Panel meetings, but PCC leads on answering;
- One dissolved task and finish group, intended to look at the resource implications of investigating historic crimes;
- Task and Finish Groups used to review the precept in more detail;
- Occasional informal meetings with the PCC.

Request to send minutes of the most recent meetings of the Warwickshire Working Groups to West Mercia's Chair and Vice-Chair.

2. Police and Crime Plans

It was highlighted that the two Police and Crime Plans were similar, except in their length. Warwickshire had a much longer narrative in the plan. Both PCC's intend to publish a victim's charter, with [West Mercia's draft](#) available online. It was noted that the West Mercia Victims Board had already been established and had their first meeting.

3. Audit and Governance

The question was asked, how can we scrutinise whether the PCC's have good governance arrangements? Warwickshire's PCC sometimes provides the panel with a written audit trail of the questions he has asked the Chief Constable, and these often cover the questions the Panel would want to ask.

It was suggested that the governance arrangements of the Strategic Alliance were not clear to the public. The arrangements for the [Alliance Governance Group](#), the [Trust Integrity and Ethics Committee](#), and the [Joint Audit Committee](#) could be more transparent. There needs to be more clarity on whether meetings are public or private, where and when they are held, and the papers could be published in a more timely manner.

Members said that in West Mercia, 34 groups/panels were established to coordinate and hold to account various elements of static and operational policing. It was suggested that the Police and Crime Panels may want to review these arrangements to see if recommendations can be made for rationalising the amount of meeting being held. Members requested the support officers to liaise and produce a brief on the current governance arrangements of the Alliance.

4. Future Collaboration Possibilities

The Strategic Transformation Partner proposals and the 2020 Vision were discussed. In November 2015, a decision was taken to seek a transformation partner that would support the Alliance by conducting a comprehensive service review, redesign and implementation programme across many functions. Furthermore, adding technology and actively developing staff and creating a 'change capable community'. It was highlighted that members had not heard of any further developments since 2015. Stefan said a full business case proposal for transformation would be prepared for April 2017. This was on Warwickshire's work programme as an item to be timetabled. Both Panels' expressed interest in reviewing any proposals. Stefan was requested to discuss with Warwickshire OPCC about when best to programme the Strategic Transformation Programme/Partner and what information would be available.

West Mercia members were conscious that any change in the PCC's strategic policies and direction may have an impact on those organisations that relied on the previous PCC's grant scheme. Under the new Police and Crime Plan, organisations may be in a weaker position to bid for funding, and what will happen to those organisations? how will the PCC's manage this change?

West Mercia's PCC had a Head of Commissioning and two commissioning officers. Warwickshire did not have these positions. West Mercia members expressed an interest in comparing the procurement processes for each of the PCC's and whether there was scope for joint procurement. How involved was the PCC in the procurement process, as it requires a mix of operational and strategic decision making? How do the PCC's scrutinise joint procurement arrangements? In reviewing the HMIC Efficiency and Legitimacy reports (following the meeting), there is no detail on procurement processes. Also, questions were asked of how fit for purpose and future proof the new ICT systems and Operational Command Centres would be.

PCC budget and precept proposals were discussed. It was expected that the PCC's would need to have the same precept proposals to ensure either force was not at a funding disadvantage. It was highlighted that the level of unallocated reserves for Warwickshire and West Mercia, as a proportion of gross revenue expenditure, were recently 3rd and 7th highest in the country respectively.

It was agreed that the principles of exchanging minutes and bi-annual meetings between the chairs would be a basis for better and more collaborative working. Stefan said he would add a section to the Warwickshire Work Programme report that details West Mercia's upcoming work.

5. Development of an Association of Police and Crime Panels

There was general support for the idea of establishing an Association of Police and Crime Panels. It would enable a collective voice, a greater profile and lobbying power to the Home Office, and promote the interests of panel members. Robin requested a report on the matter to be prepared for the Warwickshire Police and Crime Panel.

The next meeting will be on Thursday 13 July 2017