

# **West Mercia Police and Crime Panel**

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## **Agenda**

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

**Wednesday, 4 February 2015, 2.00p.m  
County Hall, Worcester**

**(Lunch will be available to Panel Members and invited  
attendees in advance of the meeting from 1.30p.m)**



# West Mercia Police and Crime Panel

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## West Mercia Police and Crime Panel

Wednesday, 4 February 2015, 2.00p.m

<b>Membership:</b>	Herefordshire	Cllr Brian Wilcox and Cllr Sebastian Bowen
	Shropshire	Cllr Keith Roberts, Cllr Michael Wood, Cllr Charlotte Barnes and Cllr Miles Kenny
	Telford and Wrekin	Cllr Rae Evans and Cllr Keith Austin
	Worcestershire	Cllr Tony Miller
	Bromsgrove	Cllr Margaret Sherrey
	Malvern Hills	Cllr David Hughes
	Redditch	Cllr Yvonne Smith
	Worcester City	Cllr David Wilkinson
	Wychavon	Cllr Paul Middlebrough (Chairman)
	Wyre Forest	Cllr Anne Hingley
	Independent Co-opted Lay Members	Col Tony Ward OBE and Mrs Helen Barker

### Agenda

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2	<b>Named Substitutes</b>	
3	<b>Apologies and Declarations of Interest</b>	
4	<b>Public Participation</b> Members of the public within to take part (asking a question or making a statement) should notify the Head of Legal and Democratic Services in writing or by e.mail indicating both the nature and content of their proposed participation no later than 9.00a.m on the working day before the meeting (in this case Tuesday, 3 February 2015). Enquiries can be made through the telephone number / email address listed below.	
5	<b>Confirmation of minutes of the West Mercia Police and Crime Panel held on 9 December 2014</b>	1 - 10

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Item No	Subject	Page No
	To confirm the minutes of the Panel meeting held on 9 December 2014.	
6	<p><b>Consideration of the Proposed Precept</b></p> <p>To review the precept which the West Mercia Police and Crime Commissioner is proposing to issue for the 2015/2016 financial year.</p>	11 - 32
7	<p><b>West Mercia Police and Crime Plan Activity and Performance</b></p> <p>To provide the Panel with an update on progress in delivering the Police and Crime Plan for West Mercia 1 April 2013 – 31 March 2017. This report covers the time period 1 October - 31 January 2015 (unless otherwise stated).</p>	33 - 46
8	<b>Dates of Future Meetings</b>	

## NOTES

- **Webcasting**

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

**West Mercia Police and Crime Panel****Tuesday, 9 December 2014, 2.00 pm, County Hall, Worcester****Minutes****Present:**

Cllr Paul Middleborough (Wychavon) - (Chairman)  
Cllr Keith Austin (Telford and Wrekin)  
Mrs Helen Barker (Independent Lay Co-opted Member)  
Cllr Charlotte Barnes (Shropshire)  
Cllr Sebastian Bowen (Herefordshire)  
Cllr Anne Hingley (Wyre Forest)  
Cllr David Hughes (Malvern Hills)  
Cllr Miles Kenny (Shropshire)  
Cllr Tony Miller (Worcestershire)  
Cllr Yvonne Smith (Redditch)  
Colonel Tony Ward OBE (Independent Lay Co-opted Member)

**Also attended:**

Bill Longmore (West Mercia Police and Crime Commissioner [PCC])  
Barrie Sheldon (Deputy Police and Crime Commissioner)  
Andy Champness (Office of the PCC)  
DCC Anthony Bangham (West Mercia Police)  
Christopher Jensen (Office of the PCC)  
Rob Phillips (Office of the PCC)  
Tim Rice (Worcestershire County Council)  
Sian Clark (Worcestershire County Council)

**Available Papers:**

The members had before them:

- A. The agenda papers (previously circulated)
- B. The minutes of the previous meeting of the Panel

**93 Welcome and Introductions**

The Chairman warmly welcomed all in attendance to the meeting.

**94 Named Substitutes**

Cllr Barry Durkin (Herefordshire) for Cllr Brian Wilcox.

**95 Apologies and Declarations of Interest**

Apologies were received from: Cllr Brian Wilcox (Herefordshire), Cllr Keith Roberts (Shropshire), Cllr Michael Wood (Shropshire), Cllr Rae Evans (Telford and Wrekin), Cllr Margaret Sherrey (Bromsgrove) and Cllr David Wilkinson (Worcester City).

**96 Public**

None.

## Participation

**97 Confirmation of minutes of the West Mercia Police and Crime Panel held on 21 October 2014**

The minutes of the Panel meeting held on 21 October 2014 were agreed as a true record.

The Chairman advised the Panel that he had met with the Chairman of the Warwickshire Police and Crime Panel and that it was anticipated that a series of regular meetings would be established between the Panel Chairmen and Commissioners to consider issues relating to the strategic alliance. The Panel Chairmen would consider the merit of future closer working (e.g task groups) on a case by case basis.

**98 West Mercia Police and Crime Plan Activity and Performance**

The Commissioner provided a verbal update on activity and performance relating to the West Mercia Police and Crime Plan.

The following points were highlighted in the Commissioner's update:

- the Commissioner was confident that work on the alliance would continue to deliver the savings required whilst also ensuring efficiencies within the service
- the Panel would receive a more detailed report on the work of the alliance at a future Panel meeting
- investing in the use of technology (spend to save) would underpin the efficient use of vehicles within the Force
- 60% of offenders were 'persistent'. There was a need to focus on prevention of crime and on the rehabilitation of offenders. The Commissioner would work closely with the Warwickshire and West Mercia Community Rehabilitation Company (CRC) e.g around training initiatives
- A grant of £1m would be provided to support victims
- A 'Showcase' was being planned for 2015, to be held in Shropshire, which would bring together elements relating to policing, victim support, community projects and sporting events.

In discussion the following points were made and responded to:

- Responding to a question relating to the effectiveness of partnership working to deliver positive rehabilitation and training outcomes, the Commissioner stated that

he was confident in the approach being taken and would work closely with the new CRC. He additionally stated that the support of local communities was important to ensure integration of rehabilitated offenders

- What was the Commissioner doing with regard to the radicalisation agenda? In response it was stated that the Commissioner's office was working closely with the Community Safety Partnerships in addressing radicalisation. The Force was not complacent and it was imperative that the issue was tackled at source (at street level), though it was acknowledged that there was more to be done in this area. Close working with partners was being done to prevent radicalisation within West Mercia communities. Other areas that the Force was striving to better understand and tackle included cybercrime, historic sexual offences and modern slavery
- Responding to a question relating to the use and cost of vehicles (mileage, travel time of officers etc) and the relocation of officers, the Commissioner stated that he would highlight this operational issue with the Chief Constable
- Responding to a question about the effectiveness of the Multi Agency Safeguarding Hub (MASH) in Hereford, the Commissioner advised the Panel that the MASH was working well and that the agencies involved were delivering positive outcomes. It was intended to roll-out the MASHs within the West Mercia area
- The Commissioner confirmed that there was nothing unexpected in the recently announced Autumn Statement relating to the Police Service
- Responding to a question relating to the Police Federation, the Panel was advised that the Chief Constable had met with representatives from the Federation. An update on the situation was requested to be provided to the Panel in due course.

**RESOLVED that the Panel notes the Commissioner's update on the West Mercia Police and Crime Plan Activity and Performance.**

**99 Safer Roads Update**

The Panel was provided with an update on the work being undertaken in support of the Police and Crime Plan objective to 'work with the Safer Roads Partnerships to reduce the number of casualties on our roads'.

The following points were highlighted to the Panel:

- Approximately 50 communities had shown interest in the Community Speedwatch initiative. Successful pilots had been held in Crowle (Worcestershire) and in Wigmore (Herefordshire) and it was anticipated that by late Spring 2015 a minimum of 10 schemes would be in operation with others to commence during the summer (subject to the availability of equipment)
- Road casualty data relating to road deaths, serious injuries and pedestrian casualties
- The impact to communities was not necessarily the speed, but the volume of traffic, which potentially caused difficulty in crossing the road.

In discussion the following points were made and responded to:

- Why had the number of road deaths in Herefordshire increased substantially; were there contributory factors? The Panel was advised that there were no known explanations for the increase and there were no apparent correlations. The circumstances of each of the fatal incidents differed
- High speeding along rural lanes was a problem across rural areas. Whilst many parish councils had jointly funded illuminated signs, which had some impact, what opportunities were available for rural areas to access the Community Speedwatch initiative? In response it was stated that there was no bar; an application needed to be completed and an assessment made. It was acknowledged that speeding motorcycles were a problem in some areas, and specialist equipment to track motorcycle speed would be considered
- Inappropriate use by vehicles (especially lorries) of rural narrow roads was highlighted, and whilst it was stated that the use of appropriate mapping systems/ sat nav were not compulsory, static signage (indicating the inappropriateness of roads for certain vehicles) were becoming more common
- Had the reduction in the use of street lighting (zoning) had a consequential impact on accidents and crime? In response it was stated that there had



been research undertaken which stated that the zoning of street lighting had no effect on casualty rates on the number of incidents

- Responding to a question about road cycling, the Deputy Chief Constable stated that there was a need to adopt a safe cycling approach and for cyclist to stay within the law. It was important to target antisocial behaviour on roads, be it car, pedestrians, cycles etc
- Responding to a question about educating youngsters and young drivers about road safety, it was stated that and education workshops were held across the region, though it was not clear how the success of the scheme was assessed. It was requested that the next road safety report included information relating to the success of the various road safety schemes and initiatives currently in place across the area
- What was the Commissioner's view about enforcing the 20mph zone in '20's plenty' areas? In response it was stated that the 20mph was advisory and was not currently legally enforceable. Other considerations, such as road engineering, was important in regulating speed
- Was any specific work undertaken with schools, parents, students etc to make them more aware of road safety issues? In response it was stated that there was a joined up approach between the Police, Community Safety Partnerships, and the local authority highways and education service to consider a school's individual circumstances and to ensure appropriate solutions, e.g safe pick-up and drop-off points
- Did the police have the appropriate time and capacity to respond to relevant local planning consultations? The Deputy Chief Constable stated that the Police would ensure that time was given to responding to any safety concerns. An 'integrated community management' pilot scheme, which incorporated mixed agency teams to determine local priorities, was to be established. It was emphasised that the Police would enforce all laws where applicable. It was acknowledged that neither the Police nor the Commissioner received any contribution from the planning application fee

**100 Reducing Harm  
Caused by  
Drugs Activity  
Update**

- In recognising the dangers of agricultural vehicles and the presence of mud on the roads, how could local authorities help identify problems, support remedies and assist with enforcement? In response it was stated that it was an offence to deposit mud on the road and that this was a problem across the region, which was taken seriously by the police and the law robustly enforced. Most farmers were very responsible and cleared up muddy roads on a daily basis. Signage was used extensively during the appropriate seasons and it was hoped that any problems were resolved swiftly by the neighbourhood policing teams. Local authorities could help by being additional 'eyes and ears' on the ground and informing the police of issues should they arise.

**RESOLVED that the Panel notes the Safer Roads Update report.**

The Panel was provided with an update on the work being undertaken in support of the Police and Crime Plan objectives to reduce harm caused by drugs and alcohol namely; Objective 2 'to reduce the volume of violent crime with an emphasis on addressing the harm caused by alcohol through partnership working, and; Objective 3 'to reduce the harm caused by drugs with a focus on treatment, and targeting those that cause the most harm.

In discussion the following points were made and responded to:

- How worried was the Commissioner about the harm caused by drugs and alcohol? The Commissioner stated that drugs had been identified as a problem early on and there had been a significant increase in arrests and large scale raids in recent times. It was acknowledged that whilst there had been a spike in the 12 month figures, the overall four year trend was decreasing. There had been a growing confidence by the public of reporting crimes such as domestic violence, race crimes and sexual crimes, which was positive in itself, but which contributed to the increased figures
- Was there a mechanism for those members of the public who reported potential crimes (such as drugs dealings) to be made aware, discreetly, of the outcome of the investigations? The Deputy Chief Constable stated that many of the operations carried out were visible in the local communities and that social media was also now widely used to report

policing activities, as well as reports in local papers. If the members of the public provided contact details, the police would, in most cases, report back

- Responding to a comment that multi-agency working was key to the prevention of crime and anti-social behaviour, the Commissioner emphasised the importance of working across agencies and sectoral interests to deliver solutions which were not necessarily about enforcement. The example of St Paul's Hostel was provided, where a 'wet room' was provided as a safe place for individuals to drink during the daytime so reducing the possible instances of anti-social behaviour and harassment
- It was commented that good work was being done by the Police in Herefordshire to divert 'pre-loading' i.e. where individuals consume alcohol at home prior to going out to pubs and clubs. This work supported the well-established 'Herefordshire Against Night Time Disorder' (HAND) initiative. Hereford had also benefited from a re-design and investment in the city centre which had impacted positively on the centre's use during the evenings. Concerns were expressed that the figures showed an increase in violent crime in parts of the region which needed to be addressed, but the Panel were assured that the long-term trend was a reduction in violent crime
- Responding to a question about Crimestoppers, the Panel was advised that the charitable organisation continued to be active. Leaflets and other information was available about Crimestoppers and the public could contact them in a variety of ways ([www.crimestoppers-uk.org](http://www.crimestoppers-uk.org))
- Following reductions in the provision of youth services across the region, and given that prevention was a key priority for policing, was there any monitoring of crimes which resulted from the effects of drugs and/or alcohol on young people? It was stated that monitoring did take place and consequential impacts which were noted would need to be considered as part of the on-going discussions with local authorities. It was suggested that the concerns be raised at appropriate governance structures such as Safeguarding Boards and Community Safety Partnerships
- Given that a rise in violent crime recorded was not necessarily due to alcohol, what was the reason for

the increases in Shropshire and North Worcestershire specifically? The Deputy Chief Constable stated that records for each area were analysed and links considered (e.g late Saturday nights into Sunday mornings). There was now a greater emphasis on ensuring the integrity of reporting statistics (e.g domestic abuse reporting), which in part contributed to the rise in recorded crimes

- Was there any pressure to consider the decriminalisation of drugs? In response it was stated that the Government's view was there was no case to decriminalise drugs.
- What was being done to prevent the take up of drug use and abuse of alcohol especially amongst young people? It was stated that 30 schools had Community Support Officers based within them. There were educational programmes and prevention initiatives, however it was important to question whether enough was being done to support young people who may be swayed by peer pressure. It was additionally stated that testing and treatment were also important. The restorative justice strategy was being developed and it was stated that community involvement could have an impact
- It was important that local authorities had robust licensing processes and policies and that good practice was pursued across the region's councils.

**RESOLVED that the Panel notes the update report.**

**101 Rural, Business and Cyber Crime Activity Update**

The Panel considered a report which provided an update on the work being undertaken in support of the Police and Crime Plan objective to develop and implement a business crime strategy.

The following points were highlighted to the Panel:

- It was important to raise the confidence of residents as the fear of crime outweighed actual crime
- There was a need to encourage the reporting of all crime in order to gain a complete view of crime in the region; it was known that there was a lack of reporting of crime in the rural areas
- £1.5m (per annum for 5 years) had been allocated across the alliance area to support and facilitate

targeted activity to address rural, business and cyber-crime and governance structured underpinned the delivery of the strategies. A multi-agency and organisational approach was being adopted

- The police attendance policy in relation to rural crime considered a number of factors including; vulnerability of the person, premises, business etc; it was not an exact science. The Commissioner gave assurance that he was totally committed to rural communities and the provision of a good police service to these communities.

In discussion the following points were made and responded to:

- It was important to acknowledge that crimes such as child sexual exploitation and radicalisation were not exclusive to towns and cities. It was stated that child sexual exploitation was a priority for the Force and that protecting vulnerable individuals was key; extra resources had been made available to tackle such issues and the police were working closely with local authorities to identify vulnerable individuals. In addition, such crimes as cyber and modern slavery presented significant new challenges to policing
- Responding to a comment about communicating policing priorities with communities the Commissioner stated that he would be seeking to refresh his engagement strategy and would be holding open discussions with communities as part of the Showcase that was being planned
- Responding to a comment, it was stated that the police had a strategy to review the automatic number plates system
- Positive comments were made about the visibility of police cars and police officers, especially in rural communities; however, would it be possible for consideration to be given to parked police cars to be located at known speeding areas, thus being a deterrent to speeding drivers?

**RESOLVED that the Panel notes the update report.**

**102 Dates of Future Meetings**

RESOLVED that the Panel notes the following as future meeting dates:

All to commence at 2.00p.m

- 4 February 2015 – Worcestershire County Council
- (17 February 2015 – to be used only if necessary)
- 21 July 2015
- 20 October 2015
- 8 December 2015
- 2 February 2016
- (16 February 2016 – to be used only if necessary)

The meeting ended at

Chairman .....

# West Mercia Police and Crime Panel

4 FEBRUARY 2015

## 5. CONSIDERATION OF THE PROPOSED PRECEPT

<b>Recommendation</b>	<b>That the West Mercia Police and Crime Panel review the West Mercia Police and Crime Commissioner's proposed precept for 2015/2016 and provide a response.</b>
<b>Purpose</b>	1. To review the Commissioner's proposed precept for 2015/2016 and provide a response.
<b>Background</b>	<p>2. The West Mercia Police and Crime Commissioner is required to submit his proposed precept by 1 February 2015 for review by the Police and Crime Panel.</p> <p>3. The Panel must consider the proposed precept, and:</p> <ul style="list-style-type: none"><li>a) support the proposed precept with or without qualification, comment or recommendation; or</li><li>b) not support the proposed precept and may comment or make recommendations, including as to the level of the precept; or</li><li>c) veto the proposed precept (For the West Mercia PCP this would equate to 12 members voting to veto) and indicate whether the veto is because the proposed precept is too high or too low, together with any recommendations.</li></ul> <p>4. If there is no veto, the Commissioner must have regard to the report made by the Panel (including any recommendations in the report); give the Panel a response to the report (and any such recommendations) and publish the response. The Commissioner may issue the proposed precept for the financial year or issue a different precept, but only if it would be in accordance with a recommendation in the report to do so.</p> <p>5. If the Panel vetoes the proposed precept, the report to the Commissioner must give reasons for that decision. The Commissioner must have regard to that report, any recommendation(s) and must respond. In this circumstance the Commissioner must submit a revised precept by 15 February 2015 for the Panel to review and</p>

respond by 22 February 2015. It is a requirement that the Commissioner publishes a response by 1st March 2015. The Panel has agreed to meet on 17 February 2015 should it be required to consider a revised precept.

6. Attached is information from the Commissioner's office which outlines the West Mercia Budget 2015/2016 and the Medium Term Financial Plan 2015/16 to 2019/20 which outlines that the outlines that the Commissioner is minded to recommend an increase of 1.99%.
7. The Panel's Budget Task Group met on 16 January 2015 and a summary of its considerations will be circulated in advance of the Panel meeting.

### Supporting Information

- Appendix 1 – West Mercia Budget 2015/2016 and the Medium Term Financial Plan 2015/16 to 2019/20
- Appendix 2 – Summary of Panel Budget Task Group (to follow)

### Contact Points

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## WEST MERCIA BUDGET 2015/16

### MEDIUM TERM FINANCIAL PLAN 2015/16 TO 2019/20

#### Report of the Treasurer, Director of Finance, Chief Executive and

#### Chief Constable

### **Recommendations**

*The Commissioner is recommended to approve:*

- a) *A Net Revenue Budget after savings of £204.079m*
- b) *£4.045m of budget reserve is used within year to manage reductions*
- c) *A net budget requirement of £200.033m*
- e) *A Council Tax for a Band D property at £185.90, an increase of 1.99%.*
- f) *A Council Tax for a Band D property calculated as follows:*

	<i>£'m</i>
<i>Budget Requirement</i>	<i>200.033</i>
<i>Less Police Grant</i>	<i>66.729</i>
<i>Less Revenue Support Grant</i>	<i>43.637</i>
<i>Less Council Tax Support Grant</i>	<i>9.200</i>
<i>Less council tax freeze grant:</i>	
<i>2013/14</i>	<i>0.799</i>
<i>2011/12</i>	<i>1.976</i>
<b><i>Sub Total</i></b>	<b><i>77.692</i></b>
<i>Less: Collection Fund Surplus</i>	<i>1.496</i>
<b><i>Amount to be raised by Council Tax</i></b>	<b><i>76.196</i></b>
<i>Divided by Aggregate Council Tax Base</i>	<i>£409,866.86</i>
<i>Basic Amount of Council Tax at Band D</i>	<i>£185.90</i>

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

<i>Band A (6/9th)</i>	<i>£123.936249</i>
<i>Band B (7/9th)</i>	<i>£144.592291</i>
<i>Band C (8/9th)</i>	<i>£165.248332</i>
<i>Band D</i>	<i>£185.904374</i>
<i>Band E (11/9th)</i>	<i>£227.216457</i>
<i>Band F (13/9th)</i>	<i>£268.528540</i>
<i>Band G (15/9th)</i>	<i>£309.840623</i>
<i>Band H (18/9th)</i>	<i>£371.808748</i>

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

<i>Bromsgrove District Council</i>	<i>£6,489,520.14</i>
<i>Herefordshire Council</i>	<i>£12,241,485.13</i>
<i>Malvern Hills District Council</i>	<i>£5,380,020.53</i>
<i>Redditch Borough Council</i>	<i>£4,619,112.07</i>
<i>Shropshire Council</i>	<i>£19,038,714.19</i>
<i>Telford and Wrekin Council</i>	<i>£8,401,334.70</i>
<i>Worcester City Council</i>	<i>£5,581,407.02</i>
<i>Wychavon District Council</i>	<i>£8,530,086.49</i>
<i>Wye Forest Council</i>	<i>£5,914,361.75</i>
<b>TOTAL</b>	<b>£76,196,042.02</b>

i) *The reserve strategy set out in section 6*

j) *The outline capital budget in section 7*

k) *All Officers be instructed to exercise tight budgetary control. No over-spending of the aggregate 2015/16 budget will be authorised and caution will be exercised in entering into expenditure which creates additional commitments in future years. The PCC will be kept fully informed of the financial position throughout the year.*

- l) The prudential indicators at appendix E*
- m) In approving the budget, the PCC notes the Treasurer's comments in section 8 in respect of the robustness of the budget and the adequacy of reserves.*

## **1. Introduction and background**

The purpose of this report is to set out the proposed budget and precept proposals for decision by the Police and Crime Commissioner. It is the third budget report for the Police and Crime Commissioner (PCC) for West Mercia and will deliver one of the key responsibilities of the PCC under the Police Reform and Social Responsibility Act 2011.

The report sets out the:

- Net budget requirement for 2015/16
- Proposed precept for 2015/16
- Proposed medium term financial plan 2015/16 to 2019/20
- Outline capital budget 2015/16 to 2019/20.

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 build of the budget for 2015/16 and the medium term financial plan, having taken into consideration the plans of the Commissioner.

In determining his budget proposals the Commissioner has to 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 2015/16
- The outcome of public consultation
- The plans and policies of other partner agencies relating to community safety and crime reduction
- The policy of the Government on public spending and the funding framework that arises from this
- The medium term financial obligations
- Prudent use of the financial reserves
- The constant drive for continuous improvement and value for money

- The commitment to support the strategic alliance with Warwickshire PCC and the delivery of existing savings plans

As 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, and the budget requirement apportioned to each Force in accordance with the agreed cost sharing approach.

## **2. Service Proposals**

For the coming year existing policing capabilities, including those developments included within the Commissioner's first two budgets, are to be funded entirely from within existing resources. Prior year developments include:-

- The provision of an additional 49 Police Community Support Officers over and above the number planned by the former Police Authority.
- An increase in the amount available for making Community Safety Grants to organisations actively working within local communities to reduce crime.
- The appointment of a number of Community Ambassadors, to improve liaison with communities and community groups.
- A significant increase in the number of Special Constables within the Force.
- The acceleration of recruitment to avoid prolonged vacancies in Neighbourhood Policing Teams
- A five year investment in the priority areas of cyber, rural and business crime
- The establishment of an invest to save fund to enable future savings delivery with minimal adverse impact on service provision
- Effective commissioning for support facilities for victims of crime.

Policing and community safety partners are facing the prospect of having to deliver considerable budget savings over the coming years, and services can only be improved or maintained if demand for their services reduces. The precept is therefore being raised this year to provide additional resource which will be used, in its entirety, to fund initiatives to reduce and prevent crime. These may be early interventions to stop people committing crime or antisocial behaviour, rehabilitation

to help those who already commit crime to desist; or education and support for the wider public to help reduce their likelihood of becoming a victim.

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

Self-evidently, any proposal from the Commissioner has to be funded. It is intended that the proposals contained in this document will be funded from a variety of sources.

1. Through the use of available government grants. The Commissioner receives a number of grants from the Government. The principal grants are:-
  - Police and Revenue Support Grant (the headline figures reduced by £5.943m for 2015/16)
  - Council Tax Support Grant (cash frozen at the 2014/15 level for 2015/16)
  - Council Tax Freeze Grants from 2011/12 and 2013/14 (no change in the amount for 2015/16)
  - Victims Support Grants from the Ministry of Justice

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

2. By increasing the Council Tax by 1.99%. This increase, coupled with changes in the taxbase to reflect new house building, and including the collection fund surplus, is expected to increase income from council tax by £3.723m. The Government has offered a further freeze grant, equivalent to a 1% increase in council tax, to PCCs who freeze their council tax for 2015/16. This grant is, however, only guaranteed for one year, and further savings over and above the levels outlined in paragraph 5 below would be required after this period. The Commissioner is, therefore, not proposing to take this grant offer.
3. As mentioned earlier, all of the indications are that budget reductions will continue to be the order of the day for some years yet. Savings of £7.297m in the West Mercia budget in 2015/16 and 2016/17 are already planned, and their delivery is in progress. Some of these savings have been delivered from a thorough reassessment of the base budget. It is now expected there will be a further savings requirement over the period to the end of 2019/20 of £22.337m for West Mercia (of which £1.5m for 2015/16 have already been identified) and the Commissioner will be considering proposals for meeting the balance of this requirement over the next few months. These proposals are currently being developed by the StraDA (Strengthening and Deepening the Alliance) team. The strategy for the use of reserves referred to in the previous paragraph takes account of the likely delay in getting final confirmation of the scale of the future savings challenge until after the General Election in 2015,

when a three year Comprehensive Spending Review is expected to be undertaken and announced in December 2015.

4. By using the accumulated reserves of the PCC. The Commissioner's reserves are expected to be £60.503m at the start of 2015/16. He plans to use £36.098m of these reserves over a five year period, and on a prudent basis, to support each year's budget. It is possible that underspends may occur in some years, as the Force has a track record in delivering its savings' targets early. Where this happens, the Commissioner's strategy for the use of these underspends, which would otherwise increase reserves, will be to seek to minimise the need to use borrowing to fund capital expenditure.

#### 4. The Revenue Budget.

The following table analyses the changes to the base budget for the Strategic Alliance between 2014/15 and 2015/16, showing the aggregate apportionment of costs between the two areas. Appendix B outlines a summary of the gross expenditure.

##### Analysis of movement from 2014/15 to 2015/16

	£'m	£'m
<b>2014/15 Base Budget</b>		<b>205.015</b>
 <b><u>Staff pay</u></b>		
Post changes & staff turnover savings	-1.193	
Increments and pay awards	1.989	
Additional 30 PSIs included for PVP	0.725	
Temporary outside blueprint - HR trainers/Estates/OCC	1.824	
Cost of change / programme team movements	0.255	
		3.600
 <b><u>Officer pay</u></b>		
Post changes & staff turnover savings	-4.204	
Civilianisation of 5 Constable posts	-0.166	
Pay awards	0.720	
5 additional posts in HiTech Crime Unit	0.182	
HR Trainers (moved to staff pay)	-0.362	
Succession, temp posts and Strada	0.477	
		-3.353
 <b><u>Non-pay inflation</u></b>		
Contractual price inflation (IT/Fuel/Utilities)	0.527	
Home Office IT budget inflation	0.217	
		0.744

### **Growth & other additions**

Interim Estates Plan	0.764	
Criminal Justice	1.500	
Approved projects; mainly Data Network Replacement, Digital repository, Public Services Network	1.243	
Increase in ill health retirement provision	0.300	
Increases in costs associated with higher student intake	0.168	
Other growth / additions	0.477	
		4.452

### **Savings removed from budget**

Increase in income budgets	-0.590	
Property rationalisation & zero based review of estates	-0.488	
Property rationalisation - reduction in rents paid	-0.396	
Increase in rental income - Bromsgrove and Rugby lease	-0.348	
Transport savings - lower vehicle insurance, fuel and maintenance	-0.274	
IT savings from zero based review	-0.636	
Loan interest	-1.951	
Reduction in Minimum Revenue Provision	-0.942	
Other non-pay savings	-0.754	
		-6.379

**2015/16 Base Budget**

**204.079**

## **5. The Medium Term Financial Plan**

The MTFP was agreed in February 2014 and has been updated and refreshed during the year. The new plan has also been extended to include 2019/20

The key assumptions within the plan are as follows:

### **Funding**

- The precept will increase by around 2% per annum, broadly in line with inflation expectations from 2015/16.
- Council Tax base will grow by 2%.
- General revenue grants will reduce by 3.2% each year, based on the information presented by the Chancellor of the Exchequer in December in the 2014 Autumn Statement
- The expected review of the grant system after the General Election in May 2015 maintains the levels of support shown in the plan.

- The Council Tax support grant position remains stable, although cash frozen.
- There will be no tightening of the limits on precept increases before a referendum is required.

### Costs

- Pay increases 1.5%.
- The impact of the changes in Employers NI resulting from the Pensions Act will be passed on to PCCs in full from 1<sup>st</sup> April 2016, without a compensating uplift in grant.

The MTFP is as follows:

	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Expenditure</b>					
Base budget before savings	205.015	204.079	205.549	202.456	199.324
Pay and price increases and growths	5.444	2.287	2.907	2.868	3.022
National insurance		3.299			
Savings plan Phase 1 & other savings	-4.881	-2.416			
Phase 2 savings	-1.500	-1.700	-6.000	-6.000	-7.137
<b>Projected net expenditure</b>	<b>204.079</b>	<b>205.549</b>	<b>202.456</b>	<b>199.324</b>	<b>195.208</b>
<b>Funded by:</b>					
Formula Grant and RSG	110.366	106.834	103.416	100.106	96.903
Council Tax Support Grant	9.200	9.200	9.200	9.200	9.200
Council Tax	76.196	79.236	82.398	85.686	89.104
Council Tax Collection					
Fund Surplus	1.496				
Council Tax Freeze Grant (2013/14)	0.799				
Council Tax Freeze Grant (2011/12)	1.976				
<b>Total funding</b>	<b>200.033</b>	<b>195.271</b>	<b>195.014</b>	<b>194.992</b>	<b>195.207</b>
<b>Gap to be funded</b>	<b>4.045</b>	<b>10.278</b>	<b>7.442</b>	<b>4.332</b>	<b>0.001</b>
<b>Developments funded from reserves</b>					
Rural, Business and Cyber Crime	1.000	1.000	1.000	1.000	
Invest to Save	2.000	2.000	2.000		
<b>Total projected reserve use</b>	<b>7.045</b>	<b>13.278</b>	<b>10.442</b>	<b>5.332</b>	<b>0.001</b>

Note: Rows and columns may not sum due to rounding



## 6. Reserves Strategy

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.

<b>Proposed Use of Reserves</b>	<b>£m</b>
<b>Projected reserves at the 1<sup>st</sup> April 2015.</b>	<b>60.503</b>
Amount required to support the budget over the life of the medium term financial plan	26.098
The PCCs wish to continue to invest in 3 priority areas, namely, rural, business and cyber crime. The original provision, made in 2014, allowed for annual spending of £1.5m by the Alliance in these areas, over the full life of the MTFP. The balance of funding to continue this work over the next four years is:-	4.000
In order to deliver future savings, capital and revenue investment is likely to be required. Funding this from reserves avoids debt charges on capital expenditure. A provision of £10m was established across the Alliance. The remaining balance relating to West Mercia's share of the provision is :-	6.000
<b>Reserves remaining at the end of the MTFP period.</b>	<b><u>24.405</u></b>

Each year the Treasurer carries out an assessment of the risks facing the Commissioner to determine the minimum level of reserves which the Commissioner needs to continue to hold. This year the assessment is that £13.5m needs to be held to provide adequately for these risks. This is a small increase from previous years, to reflect the increasingly difficult challenge of delivering the level of savings required by the Government's austerity measures in a timely manner. Further details of the risk assessment are included in section 8.

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 2015/16 are certain, with no forward guidance on grant levels having been provided by the Government. With the General Election due in May 2015, and a likely Comprehensive Spending Review shortly after that, at this stage, our resource projections are based on a continuation of the policies of the current Coalition Government insofar as they relate to Policing, Justice and Community Safety services.

There remain considerable opportunities to drive out further efficiencies through our joint working with Warwickshire. To achieve them, while minimising the impact on the service to the public, will require us to focus on areas like the integration of our ICT systems, with more self-service facilities for the public, and the rationalisation of our estate through the co-location of what have hitherto been separate teams within West Mercia and Warwickshire. This creates the need for a significant provision for invest to save initiatives.

## 7. The Capital Budget

The Commissioners for Warwickshire and West Mercia are proposing the following capital budget over the next three years, the consequences of which are incorporated into their respective Medium Term Financial Plans.

Expenditure	2015/16 (Including slippage from 2014/15) £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m	Total £m
ICT Bringing Offenders to Justice*	1.800	0	0	0		1.800
ICT Specialist Policing*	0.991	0	0	0	0	0.991
ICT Business Support*	3.351	1.360	0.995	1.050	1.050	7.806
<b>Total ICT</b>	<b>6.142</b>	<b>1.360</b>	<b>0.995</b>	<b>1.050</b>	<b>1.050</b>	<b>10.597</b>
West Mercia Estate Strategy	1.508	0.238	0.031	0	0	1.777
Warwickshire Estate Strategy	0.528	0	0	0	0	0.528
West Mercia OCC	1.000	8.700	4.500	0	0	14.200
Warwickshire OCC	0.560	1.246	0.407	0.048	0	2.261
<b>Total Estates</b>	<b>3.596</b>	<b>10.184</b>	<b>4.938</b>	<b>0.048</b>	<b>0</b>	<b>18.766</b>
West Mercia Fleet	1.462	1.500	1.550	1.600	1.650	7.762
Warwickshire Fleet,	1.034	1.032	1.050	1.100	1.150	5.366
<b>Total Fleet</b>	<b>2.496</b>	<b>2.532</b>	<b>2.600</b>	<b>2.700</b>	<b>2.800</b>	<b>13.128</b>
<b>Totals</b>	<b>12.234</b>	<b>14.076</b>	<b>8.533</b>	<b>3.798</b>	<b>3.850</b>	<b>42.491</b>

\*Those items marked with an asterisk (\*) are charged to the respective Commissioners in the proportion 31% to Warwickshire and 69% to West Mercia, reflecting the respective size of the two Police Forces.

Note: May not sum due to rounding

A full list of proposed capital projects is included at appendix D, although, with the introduction of a new capital planning process, this will be kept under regular

and more challenging review by the Commissioners, and may vary significantly during the course of 2015/16

The proposed programme reflects the priorities of the two Commissioners to achieve full integration of services and systems of operation across the Alliance as quickly as possible. As mentioned earlier, this is key to unlocking the full savings potential of the Alliance.

The expected funding of the programme is outlined below. In order to minimise future borrowing, where underspends 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.

<b>Funding</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>	<b>2018/19 £m</b>	<b>2019/20 £m</b>	<b>Total £m</b>
Capital Receipts	2.150	2.400	2.976	0.993	0	<b>8.519</b>
Home Office General Capital Grant	2.966	2.667	1.655	2.715	3.131	<b>13.134</b>
Borrowing	7.118	9.009	3.902	0.090	0.719	<b>20.838</b>
<b>Totals</b>	<b>12.234</b>	<b>14.076</b>	<b>8.533</b>	<b>3.798</b>	<b>3.850</b>	<b>42.491</b>

## **8. Treasurer's Statement on the Soundness of the Budget and the Adequacy of Reserves**

In considering the MTFP, the Commissioner needs to consider the level of reserves for which it provides. This will, in part, be governed by known or likely commitments, and, in part, by his appetite for risk.

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. 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 underspends. While no presumption of in year underspending should be made, because, having agreed the budget, the Commissioner authorises its spending, the record of the Force is of consistent delivery of underspending. This is typical of organisations with strong budget management arrangements. Delays in the delivery of savings are very likely to occur, particularly in relation to the Strategic Alliance. It has become clear in the current year that as the Government's austerity

programme progresses, savings become increasingly difficult to agree, as, perhaps inevitably, they involve ever more integration of the two Forces, and there has been evidence of this in relation to two significant savings proposals in 2014/15. I am, therefore, recommending an increase in the level of reserves held to cover potential delays in the delivery of savings from the £5m held in 2014/15 (which equates to £1m per annum, net of underspends) to £7.5m (which equates to £1.5m per annum).

- c. The need 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 (see item 10 below).
- e. Any additional delivery costs of the Strategic Alliance. 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 grow there may be some upward pressure on pay inflation. This is starting to look increasingly possible within the life of the plan. No specific provision is recommended at this stage, but this will be kept under review. Despite recent falls in the price of oil, utility costs remain a risk, but no specific provision is likely to be required.
- 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 second 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. On the 1<sup>st</sup> April 2017 all employees who are not members of a pension scheme have to be invited to join. If all these employees joined it would increase our annual costs by £0.5m with a further one-off cost of £0.5m in backdated contributions. While it is not expected that all employees will take the opportunity to enrol in a pension scheme any increase in membership increases the cost to the organisation. At this stage no provision is recommended, but this should be reviewed nearer to the due date.
- j. There should be a general contingency provision for unknowns. Assessing a prudent level for this is impossible, but would be unlikely to be less than 1% of net revenue expenditure, around £2m.

The aggregate cost of those elements which it is feasible to estimate is £13.5m. The additional impact of some of those which cannot be estimated, such as higher pay increases, could prove to be significant. The Authority 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.

Given the relatively low aggregate sum involved, it is recommended that a minimum level of £13.5m 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.

### Summary of West Mercia Grant Settlement

The provisional Police Funding Settlement was announced by the Government on 17<sup>th</sup> December 2014. The details were as follows:

<b>2014/15</b>	<b>Funding Stream</b>	<b>2015/16</b>	<b>Change</b>
<b>£ m</b>		<b>£ m</b>	<b>%</b>
71.079	Police Grant (including Community Support Grant	66.729	-6.12
45.230	Revenue Support Grant	43.637	-3.52
11.975	Legacy Council Tax Grants (freeze grants and plus council tax support grant)	11.975	0.00
<b>128.284</b>	<b>Total</b>	<b>122.341</b>	<b>-4.63</b>

In addition, the Police and Crime Commissioner has received notification of the following indicative grant allocations for Victims Service Commissioning and Restorative Justice from the Ministry of Justice.

<b>Grant Allocation</b>	<b>£ million</b>
Victims Services Commissioning	1.043
Restorative Justice	0.278
<b>Total</b>	<b>1.321</b>

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

	<b>Original Estimate 2014/15</b>	<b>Original Estimate 2015/16</b>
	<b>£m</b>	<b>£m</b>
<b>Expenditure - Detail</b>		
Police pay and overtime	77.066	75.034
Staff pay	47.501	51.108
Police National Insurance	6.626	6.693
Staff National Insurance	3.361	3.419
Police Pension	17.799	17.977
Staff Pension	7.332	7.458
Police pension scheme	2.999	3.029
Allowances	4.052	4.092
Relocation, recruitment, training and travel	0.959	0.969
Other employee costs	1.145	1.092
<b>Total Employees</b>	<b>168.842</b>	<b>170.871</b>
Premises	8.439	8.494
Transport	5.273	5.090
Supplies & Services	18.519	19.318
Third Party Payments	5.170	6.962
Loan interest	2.339	0.444
Minimum revenue provision	2.393	1.450
<b>GROSS EXPENDITURE</b>	<b>210.975</b>	<b>212.628</b>
<b>Income</b>		
Government & Overseas Funding	-0.546	-1.706
Local Government Specific / Partnership Funding	-0.200	-0.242
Sales, Fees, Charges & Rents	-2.771	-3.369
Special Police Services	-0.080	-0.080
Reimbursed Services - Inter Force	-0.284	-0.247
Reimbursed Services - Other Public Bodies	-0.610	-0.892
Reimbursed Services - Other	-0.408	-0.897
Interest / Investment Income	-0.060	-0.115
Reimbursed Services - Sources of income from other forces	-1.000	-1.000
<b>TOTAL INCOME</b>	<b>-5.960</b>	<b>-8.550</b>
<b>NET EXPENDITURE</b>	<b>205.015</b>	<b>204.079</b>

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

	2014/15 £'m	2015/16 £'m	Variance £'m	% change %
<b>Enabling Services</b>				
Buildings	8.014	6.913	-1.101	-13.74%
Corporate Communications	0.672	0.658	-0.014	-2.08%
Business Support Services	0.000	1.295	1.295	-
Estates Services	2.332	3.549	1.217	52.19%
People Services	6.274	7.218	0.944	15.05%
ICT Services	11.317	12.415	1.098	9.70%
Legal Services	1.000	1.005	0.005	0.50%
Transport Services	4.705	4.603	-0.102	-2.17%
Civil Disclosure	0.473	0.461	-0.012	-2.54%
<b>Total Enabling Services</b>	<b>34.787</b>	<b>38.117</b>	<b>3.330</b>	<b>9.57%</b>
<b>Finance</b>				
ACPO	0.806	0.824	0.018	2.23%
Corporate Finance	11.066	8.535	-2.531	-22.87%
Accounting	0.968	1.302	0.334	34.50%
Contracts and procurement	2.311	2.180	-0.131	-5.67%
Resource Management	2.895	0.713	-2.182	-75.37%
Performance and business change	1.611	1.787	0.176	10.92%
<b>Total Finance</b>	<b>19.657</b>	<b>15.341</b>	<b>-4.316</b>	<b>-21.96%</b>
<b>Local Policing</b>				
Operational Support	25.125	24.535	-0.590	-2.35%
Territorial Policing	76.231	73.977	-2.254	-2.96%
Devonport	0.000	0.000	0.000	-
<b>Total Local Policing</b>	<b>101.356</b>	<b>98.512</b>	<b>-2.844</b>	<b>-2.81%</b>
<b>Protective Services</b>				
Head of Protective Services	1.018	0.992	-0.026	-2.55%
Crime Management	0.266	0.366	0.100	37.59%
Forensics	3.735	4.936	1.201	32.16%
Major investigations Unit	3.223	4.811	1.588	49.27%
Operations	15.183	15.000	-0.183	-1.21%
Protecting vulnerable people	7.044	7.780	0.736	10.45%
Specialist Operations	15.345	13.307	-2.038	-13.28%
<b>Total Protective Services</b>	<b>45.814</b>	<b>47.192</b>	<b>1.378</b>	<b>3.01%</b>
<b>Secondments</b>	<b>-0.088</b>	<b>0.000</b>	<b>0.088</b>	<b>-100.00%</b>
<b>Total Force</b>	<b>201.525</b>	<b>199.163</b>	<b>-2.362</b>	<b>-1.17%</b>
OPCC	1.490	1.416	-0.074	-4.97%
Commissioners Grant Scheme	2.000	2.000	0.000	0.00%
Victims Commissioning	-	-	-	-
Crime Prevention and Reduction	0.000	1.500	1.500	-
<b>Total PCC</b>	<b>3.490</b>	<b>4.916</b>	<b>1.426</b>	<b>40.86%</b>
<b>Grand Total</b>	<b>205.015</b>	<b>204.079</b>	<b>-0.936</b>	<b>-0.46%</b>



**West Mercia Police and Crime Commissioner**  
**West Mercia reserves**

	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Budget reserve</b>	<b>31.058</b>	<b>20.780</b>	<b>13.337</b>	<b>9.006</b>	<b>9.005</b>
Rural, business and cyber crime	4.000	3.000	2.000	1.000	1.000
Invest to save and Innovation fund	4.900	2.900	0.900	0.900	0.900
General Reserves	13.500	13.500	13.500	13.500	13.500
<b>Total Reserves</b>	<b>53.458</b>	<b>40.180</b>	<b>29.737</b>	<b>24.406</b>	<b>24.405</b>

WARWICKSHIRE & WEST MERCIA POLICE CAPITAL BUDGET 2015 - 2020					Appendix D
EXTERNAL Capital Project Description	Proposed PCC Budget 2015/16 (incl 2014-15 slippage)	Proposed PCC Budget 2016/17	Proposed PCC Budget 2017/18	Proposed PCC Budget 2018/19	Proposed PCC Budget 2019/20
	£000	£000	£000	£000	£000
<b>Projects With Formal Agreement &amp;/or Business Approval:</b>					
Single Crime Management	50.0	-	-	-	-
Integrated Crime Management (Athena)	600.0	-	-	-	-
NSPIS Ca Cu Replacement (Athena)	1,000.0	-	-	-	-
Digital File Builder	100.0	-	-	-	-
Crash	50.0	-	-	-	-
<b>TOTAL - BRINGING OFFENDERS TO JUSTICE</b>	<b>1,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>SPECIALIST POLICING</b>					
<b>Projects With Formal Agreement &amp;/or Business Approval:</b>					
Clio	10.0	-	-	-	-
Compact	9.4	-	-	-	-
Pegasus	50.0	-	-	-	-
Source Management	50.0	-	-	-	-
COPS	30.0	-	-	-	-
HOLMES 2	25.0	-	-	-	-
Integrated Intelligence System (Athena)	400.0	-	-	-	-
HOLMES 3	135.0	-	-	-	-
Security Upgrade for Special Branch	50.0	-	-	-	-
SOCRATES	89.5	-	-	-	-
Hi Tech Crime Unit	142.0	-	-	-	-
<b>TOTAL - SPECIALIST POLICING</b>	<b>990.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>BUSINESS SUPPORT</b>					
<b>Projects With Formal Agreement &amp;/or Business Approval:</b>					
Centralised Seized & Found Property	11.2	-	-	-	-
Social Media Management	1.5	-	-	-	-
Media Management	123.0	-	-	-	-
Service Management	20.0	-	-	-	-
Origin (originally Project Grapevine)	80.0	80.0	-	-	-
Desktop/Laptops/Winterms	200.0	125.0	85.0	150.0	150.0
Mobile Devices - Tetra Tabs	75.0	205.0	60.0	100.0	100.0
Printers/Scanners	100.0	100.0	100.0	150.0	150.0
Headsets	10.0	10.0	10.0	-	-
Airwave Radios	40.0	40.0	40.0	50.0	50.0
Servers (include PSN)	200.0	200.0	200.0	200.0	200.0
SAN/Backup Infrastructure (Storage Area Network)	230.0	250.0	250.0	200.0	200.0
Network	50.0	50.0	50.0	-	-
Software Upgrade	230.0	200.0	200.0	200.0	200.0
PSN - Data Network (Virgin Business) - (Public Sector Network)	1,980.0	100.0	-	-	-
<b>TOTAL - BUSINESS SUPPORT</b>	<b>3,350.7</b>	<b>1,360.0</b>	<b>995.0</b>	<b>1,050.0</b>	<b>1,050.0</b>
<b>TOTAL - NEW ICT REPLACEMENT &amp; STRATEGY</b>	<b>6,141.6</b>	<b>1,360.0</b>	<b>995.0</b>	<b>1,050.0</b>	<b>1,050.0</b>
<b>INTERIM ESTATES PLAN</b>					
<b>Projects With Formal Agreement &amp;/or Business Approval:</b>					
Warwickshire SARC - Nuneaton	350.00	-	-	-	-
Hindlip - Firearms Training School Alterations	1,103.13	220.63	31.25	-	-
Worcester - SOCO Lab	105.00	5.00	-	-	-
Shrewsbury - SOCO Lab	112.00	5.00	-	-	-
Kidderminster - SOCO Lab	187.30	7.20	-	-	-
Bedworth - SOCO Lab	51.40	1.10	-	-	-
Stratford - migration Corp Comms, PSD, & Driver Training	127.00	-	-	-	-
Leek Wootton - Enabling Works / Full Decommission & Migration	560.46	1,246.05	407.26	47.9	-
Operation Command & Control - Implement Alliance Strategy	1,000.0	8,700.00	4,500.00	-	-
<b>TOTAL - NEW INTERIM ESTATES PLAN</b>	<b>3,596.3</b>	<b>10,185.0</b>	<b>4,938.5</b>	<b>47.9</b>	<b>0.0</b>
<b>VEHICLE REPLACEMENT</b>					
<b>WARWICKSHIRE - Vehicle Replacement Programme</b>	<b>1,034.0</b>	<b>1,032.0</b>	<b>1,050.0</b>	<b>1,100.0</b>	<b>1,150.0</b>
<b>WEST MERCIA - Vehicle Replacement Programme</b>	<b>1,462.0</b>	<b>1,500.0</b>	<b>1,550.0</b>	<b>1,600.0</b>	<b>1,650.0</b>
<b>Total - BOTH FORCES VEHICLE REPLACEMENT</b>	<b>2,496.0</b>	<b>2,532.0</b>	<b>2,600.0</b>	<b>2,700.0</b>	<b>2,800.0</b>
<b>ALLIANCE TOTAL EXTERNAL CAPITAL PLAN</b>	<b>12,233.9</b>	<b>14,077.0</b>	<b>8,533.5</b>	<b>3,797.9</b>	<b>3,850.0</b>

## PRUDENTIAL INDICATORS

1. AFFORDABILITY PRUDENTIAL INDICATORS	2014/15 Estimate	2014/15 Forecast Outturn	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
	£'000	£'000	£'000	£'000	£'000
Capital Expenditure	17,791	10,554	17,550	15,301	10,769
	%	%	%	%	%
Ratio of financing costs to net revenue stream	1.81	1.04	1.12	2.51	3.16
	£'000	£'000	£'000	£'000	£'000
In Year borrowing requirement					
- in year borrowing requirement	21,104	0	13,587	12,229	4,710
	£'000	£'000	£'000	£'000	£'000
In year Capital Financing Requirement	8,810	(1,703)	12,646	11,416	3,640
	£'000	£'000	£'000	£'000	£'000
Capital Financing Requirement 31 March	51,257	33,891	46,537	57,953	61,593
	£	£	£	£	£
Affordable Borrowing Limit					
Increase per council tax payer					
- Position as agreed at March 2014 by the PCC	£0.91		£1.20	£1.09	N/A
- Updated position of the current Capital Programme		(£0.44)	£0.14	£1.69	£1.52
2. TREASURY MANAGEMENT PRUDENTIAL INDICATORS	2014/15 Estimate		2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
	£'000		£'000	£'000	£'000
Authorised limit for external debt					
- Borrowing	40,000		40,000	50,000	60,000
	£'000		£'000	£'000	£'000
Operational boundary for external debt					
- Borrowing	30,000		30,000	40,000	50,000
Upper limit for fixed rate interest exposure					
- net principal re fixed rate borrowing / investments	£40m		£40m	£50m	£60m
Upper limit for variable rate exposure					
- net principal re variable rate borrowing / investments	£5m		£5m	£5m	£5m

Maturity structure of new fixed rate borrowing during 2013/14	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%

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## **POLICE & CRIME PLAN ACTIVITY AND PERFORMANCE MONITORING REPORT**

### **1. PURPOSE**

The purpose of this report is to provide members of the Police and Crime Panel with an update on progress in delivering the Police and Crime Plan for West Mercia 1 April 2013 – 31 March 2017. This report covers the time period 1 October - 31 January 2015 (unless otherwise stated).

### **2. BACKGROUND**

The Police and Crime Plan (the Plan) for West Mercia came into effect on the 1 April 2013 and sets out the aim and objectives of the Police and Crime Commissioner (PCC) for policing and community safety across West Mercia. The Plan also contains details of governance and accountability arrangements. A variation to the plan was published in March 2014.

Work is now under way to align more closely West Mercia's Police and Crime Plan with that of Warwickshire's. The intention is not to alter the aims, objectives or priorities of either plan, but where appropriate to adjust the wording to reflect shared outcomes across the two force areas. The proposed variation will be submitted to the Police and Crime Panel for comment once complete.

### **3. FORMAT OF THE REPORT**

This report is presented in three sections as follows:

- Part 1:** Progress on each of the objectives listed in the plan and an update on the grant scheme.
- Part 2:** A performance monitoring report.
- Part 3:** A brief outline of the PCC's key activity related to his performance role and function which is not captured in parts 1 or 2 of this report

### **4. PART 1 – UPDATE ON THE POLICE AND CRIME PLAN OBJECTIVES**

The police and crime plan came into effect on 1 April 2013 and the activity reported here covers the period 1 October 2014 – 31 January 2015. For each objective a short narrative on activity is provided.

## **Objective 1 – To provide an effective neighbourhood policing model, with a focus on areas of greatest need**

The StraDA (Strengthening and Deepening the Alliance) change programme is progressing. Within StraDA there are 5 identified programmes:-

- Public Engagement
- Deal with Incidents
- Protect the Public & Support Operations
- Bring Offenders to Justice
- Managing the Organisation

A programme lead is identified at Chief Superintendent or senior member of police staff for each programme. Additionally, there are 2 other distinct programmes linked to StraDA to implement the Operations and Communications Centre (OCC) and an integrated IT solution around crime recording, intelligence and case/custody.

Since the last update the three main areas of activity have been:

- A significant analysis of the demands faced by both forces. The interim findings of this work have been presented to PCCs and Chief Officers and will continue to the end of February in a focussed way in support of the design phase.
- The second has been an intense period of staff engagement via a range of communication methods.
- The third is the design phase, based upon the developing evidence base, building to a proposed new Target Operating Model for consideration by March 2015.

Additionally, there will be a phase of partner and public engagement in the early part of 2015. This will include officers in local Safer Neighbourhood Teams engaging with their local communities to ask a series of specific questions.

The governance structures for StraDA include a Design Authority Group (DAG) and Change Management Board (CMB). Their decision making responsibility and accountability has the potential to empower the senior responsible officers (SROs) to maintain momentum within the programme to deliver good policing.

The PCC along with his counterpart in Warwickshire continue to monitor the number of Special Constables who provide a valuable role in supporting and strengthening local policing resources. Within West Mercia 101 new special constables have been appointed since January 2014, with 41 joining since September 2014, bringing the total number of Specials to 314 at the beginning of January 2015. However the turnover rate has increased and it is unlikely that the force will achieve the number of special recruits forecast for the end of March 2015 which was 383.

## **Objective 2 – To reduce the volume of violent crime with an emphasis on addressing the harm caused by alcohol through partnership working**

In a paper submitted to the Panel's December meeting it was reported that there had been a notable increase in the volume of violent crime within West Mercia and that a problem profile was being developed. The increase is more prevalent in West Mercia than Warwickshire, which has seen a smaller increase. West Mercia's increase is in line with the most similar forces.

Analysis shows the most significant increases are in South Worcestershire, Shropshire and Telford and Wrekin. There is an emerging upward trend in alcohol-related offences in Telford & Wrekin in contrast to Shropshire and South Worcestershire where alcohol related offences have not been the main factor driving the increases. There is an element of domestic abuse in these areas but this does not alone account for the increase. Local policing area commanders have been asked to put action plans in place to respond to these increases.

The latest performance figures are provided within the performance section of this report.

## **Objective 3 – To reduce the harm caused by drugs with a focus on treatment, and targeting those that cause the most harm**

The PCC is working with local authority and public health commissioners to ensure that referral pathways are fit for purpose and that the right people are being referred to service providers. The PCC is supporting the Force in its review of drug test on arrest procedures and policies

The PCC is represented a quarterly alliance based governance group which reviews the key outcomes set out in the alliance drug strategy. The governance group is chaired by the Force Crime Manager and is attended by substance misuse commissioners from across the Alliance.

## **Objective 4 – To reduce the volume of anti-social behaviour incidents**

As previously reported to the Panel it has been agreed with partners not to pursue a West Mercia anti-social behaviour strategy, instead it will be continued through local partnership working. All five Community Safety Partnerships have confirmed that delivery of this objective is being addressed locally and reflected in revised delivery plans. The PCC supports partners using the West Mercia Grant scheme to provide targeted funding for related initiatives.

## **Objective 5 – To bring offenders to account and reduce re-offending**

The PCC and the Local Criminal Justice Board (LCJB) have supported the creation of 5 Integrated Offender Management (IOM) teams across West Mercia. In addition, the PCC has provided over £200k to support the work of IOM across West Mercia.

Across West Mercia there are currently 291 offenders within the IOM cohort; 58 in Shropshire; 66 in North Worcestershire, 58 in Telford & Wrekin; 56 in South

Worcestershire and 53 in Herefordshire. Of these, 85 are in custody, the remaining 206 are managed in the community. The offenders in the community are risk assessed and receive supervision and intervention appropriate for their risk level.

The LCJB and the PCC are working with partners in the Ministry of Justice, Home Office and the Mayors Office for Police and Crime in London, to introduce IDIOM across West Mercia and Warwickshire. IDIOM is an offender management tool which will monitor the IOM teams and produce detailed performance data, to include cost-benefits-analysis data. The PCC / LCJB would like to see IDIOM introduced across the Alliance by the end of 2015.

Across West Mercia the actual rate of adult reoffending remains in line with the Ministry of Justice's (MoJ) predicted rate of reoffending, except in Herefordshire. Overall the most recent performance report considered by the LCJB demonstrates good performance in many of the criminal justice areas reported on.

### **Objective 6 – To develop and implement a business crime strategy**

A rural and business crime governance board has been established to oversee the strategic delivery of the alliance rural and business crime strategies. The Board has met twice since October 2014. Both PCCs have now agreed to release funds to support rural and business crime delivery plans submitted to the Board. In West Mercia the funding agreed is approximately £951,000 across the five policing areas. Projects are being managed locally through the community safety partnerships in conjunction with the local policing Superintendents.

### **Objective 7 – To work in partnership to protect the most vulnerable people in our society**

Work is still ongoing with partners to design a better outcomes framework with domestic abuse and sexual offence service providers.

The consultation on the future feasibility and design of multi agency support hubs (MASH) has yet to be concluded. In the interim, discussions and work is under way to implement a MASH in Worcestershire, with scoping taking place in Telford and Shropshire.

The PCC is developing a programme of activity to highlight the issue Child Sexual Exploitation (CSE). It is hoped to include a Q & A session with local media and a round table event with key partners to discuss the issue and what more can be done together. Separate to this the force will soon be running a media campaign on CSE and it is intended that the PCC's proposals complement the force initiatives.

### **Objective 8 – To deliver a supportive and effective response to victims and witnesses**

The Commissioner has been able to secure contract negotiations with Victim Support for the provision of emotional and practical support for any victim of crime, and importantly the additional focus of this remit will be to outreach to communities who feel they can not report the crime to the police in the first instance. This



contract will commence from April 2015 and will be in effect for 3 years. It covers West Mercia in full. The contract ensures the PCC is fully compliant with the Victims' Code. This has been funded from what was Ministry of Justice ring fenced funding, a budget which was devolved to PCCs to administer from April 2015. The contract is worth 800k per year and has the capacity to provide support for up to 33,000 referrals a year.

Moving forward the Commissioner will focus on developing opportunities with Local Authorities and NHS commissioning bodies to jointly commission / co-commission provision which may reduce duplication and safeguard key services. In the first instance we seek to jointly commission within a framework Independent Domestic Violence Coordinators (IDVAs) with each of West Mercia's Local Authorities, bringing together 5 different funding streams creating economies of scale and enhanced provision.

### **Objective 9 – To work with the Safer Roads Partnership to reduce the number of casualties on our roads**

A single Road Safety Strategy is in place across West Mercia and Warwickshire to provide a structured approach to road safety. A detailed up date on the work of the Safer Roads Partnership who implement the strategy was presented to the Panel at its December 2014 meeting. Collision data is provided as part of the performance section of this report.

### **Objective 10 – To meet the requirements of the Strategic Policing Requirement**

Strategic Policing must be provided at a standard to satisfy the Home Office Strategic Policing Requirement. The PCC has made a significant allocation of the Police Fund for this purpose and is able to monitor levels of provision in liaison with the responsible Assistant Chief Constable.

The PCC continues to receive regular briefings and updates within force on work areas within protective services. In addition, the PCC attends a regional PCCs' meeting where regional collaboration is scrutinised. This includes the work of the Central Motorway Patrol Group (CMPG), the Counter Terrorism Unit (CTU), the Regional Organised Crime Unit (ROCU) and air support (NPAS). At the most recent regional meeting the ROCU provided feedback on a number of operations which were within West Mercia (and Warwickshire).

### **Objective 11 – To develop and implement a public engagement strategy**

The PCC's Community Engagement Strategy and delivery plan was published in February 2014 and outlines five key areas of focus for the PCC. The PCC continues to monitor the strategy delivery plan.

The PCC's Community Ambassadors have recently all agreed to increase the hours they commit to the work of the PCC. The increased hours will be used to assist the PCC in monitoring grant recipient activity across West Mercia, providing the PCC with 'on the ground' feedback to supplement the formal grant monitoring process.

The PCC also continues to monitor the effective use of police service volunteers (PSV) within the force. Work is ongoing to update the PSV database so that volunteers can be better utilised within the force.

The PCC is planning a showcase event to take place in July 2015 which will bring together agencies, charities, community groups and people who work in the detection and prevention of crime in West Mercia. The aim is to inspire people living in local communities to participate in activity, leading to positive change.

## **Grants**

The West Mercia Commissioner's Grant Scheme was launched in April 2013. The intention being to maintain the scheme fund at £2 million each year throughout the Commissioner's term of office (subject to changes in the overall financial position).

For 2014-15 it is planned that an overspend in the grant scheme will be offset by under spend from 2013/14.

For 2014 -15, as at 18 December 2014, 122 grants have been awarded or offers made totalling £2,204,467.

In addition, a further 18 grants, totally £726,050 have been made for services for victims of crime. These awards have been offset by grant funding received from the Ministry of Justice totally £820,042 for services for victims, preparations for taking over responsibility for commissioning the majority of local services for victims and for restorative justice

The Commissioner has also set up a private fund of £20,000 to support organisations that help fight crime and disorder and support victims of crime. Since the fund was launched in March 2013 Bill has made 75 donations totalling £16,490.

## **5. PART 2 – PERFORMANCE MONITORING REPORT**

From the 1<sup>st</sup> April 2014 the police and crime plan contains no specific measures or targets to which the force is being held to account for performance. The removal of all targets represents a fundamental cultural shift for the force and from the outset of the new regime the Chief Constable has been clear that protecting people from harm is the key driver for the force. This approach is supported by the PCC.

Since the 1<sup>st</sup> April the office of the PCC have received daily reports on levels of high harm crimes and the PCC discusses performance with the Chief Constable at their weekly briefings. The Deputy PCC and staff continue attended the Force Performance Management Group and other key meetings.

A weekly performance bulletin, providing commentary on key crime types, high harm crimes and emerging themes has been developed. This includes a monthly commentary on satisfaction, rural crime, business crime, response times and confidence data as reported in the Crime Survey for England and Wales. Where

possible, an analysis of 4 years of data is used to underpin the statistics and enable a balanced assessment of trends to be made.

Going forward, the force performance team have been working with both PCC offices to develop a quarterly performance report which will be of value to both PCCs and is better suited for use at the PCP meetings. In future this product will be used for this report rather than the weekly bulletin.

A modified version of the latest weekly performance bulletin (19<sup>th</sup> January 2015) is attached at Appendix A.

## **6. PART 3 – PCC ACTIVITY**

In relation to performance the following provides a brief outline of PCC activity not captured in parts 1 or 2 of this report, but which will be of interest to the panel. This update relates to the period 1 October 2014 to date.

**Joint Audit Committee** - the Independent Joint Audit committee met in December 2014 and received updates as to the work and findings of both external audit (Grant Thornton) and internal audit teams. The Annual Audit Letter was also reported to the meeting. This summarised unqualified opinions on both the PCC's and the Chief Constable's financial statements and value for money. The committee also considered reports on the risk register, a mid term treasury management report and the West Mercia Criminal Justice Board.

**Trust, Integrity and Ethics Committee** - this committee is responsible for enhancing trust and confidence in the ethical governance and actions of Warwickshire Police and West Mercia Police. The second meeting of the committee took place in November 2014 when items under consideration included: the work plan for the committee; compliance with complaint timescales and the use of local resolution; an update on the professional standards review and; the implementation of the code of ethics and the cultural change programme.

**Her Majesty's Inspectorate of Constabulary (HMIC)** – from the 1 October 2014 to date HMIC have published four West Mercia specific reports as part of their national inspection programme. These are:

- *Value for Money Profile 2014*
- *Crime-recording: making the victim count*
- *Police Integrity and Corruption*
- *Crime Inspection Force Report*

The PCC monitors the force response to any recommendations arising from HMIC reports and holds the chief constable to account for implementation of these recommendations. For example, a review of the Professional Standards Department has been undertaken in response to the Police Integrity and Corruption inspection.

As part of the HMIC inspection process the PCC or his staff have attended briefings and 'hot debriefs' on a number of inspections that will be published during 2015. In

addition the force in conjunction with the PCC has put in place a structured process for managing the response to each HMIC report and the PCC and his staff are actively involved in this work.

## **7. Recommendation**

Members of the Panel are invited to consider the report

## Appendix A

### PERFORMANCE BULLETIN

#### Please note:

- Through out this report the year to date (YTD) figures referred to are for the period 1 April 2014 – 18<sup>th</sup> January 2015 unless otherwise stated. All graphs / charts shown are up to 31 December 2014.
- Outcomes – these are the outcomes contained within the Home office outcomes framework, plus two additional actions as shown at appendix B. This framework provides 18 victim centric outcomes and moves away from looking solely at detections.
- Most Similar Group (MSG) – this refers to the Home Office grouping of forces. West Mercia's 'family' contains the following forces: Devon & Cornwall; Gloucestershire; Norfolk; North Yorkshire; Suffolk; Warwickshire and Wiltshire.

#### TOTAL RECORDED CRIME

**Commentary** – The volume of total recorded crime between 1 April 2014 and 18<sup>th</sup> January 2015 was 48,265. YTD volumes are 3.6% higher than last year. Based on the last 4 years the force expect crime to be 2.4% higher than last year. Assault with Injury and Assault without Injury have the highest volume increases (1,067 and 1,018).

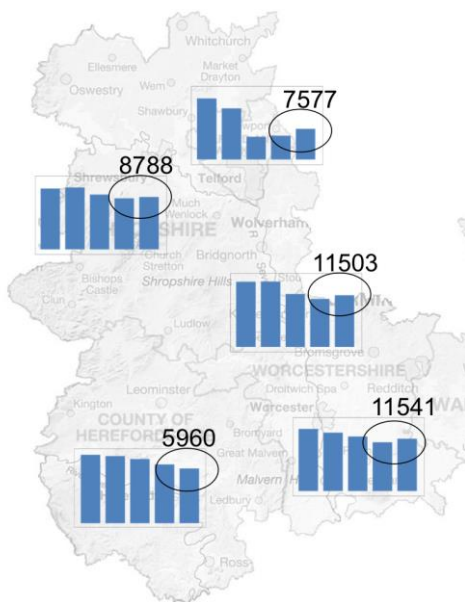


Chart 1

Chart 1 shows the volume of total crime for each of the local policing areas from 2010 to the end of December 2014.

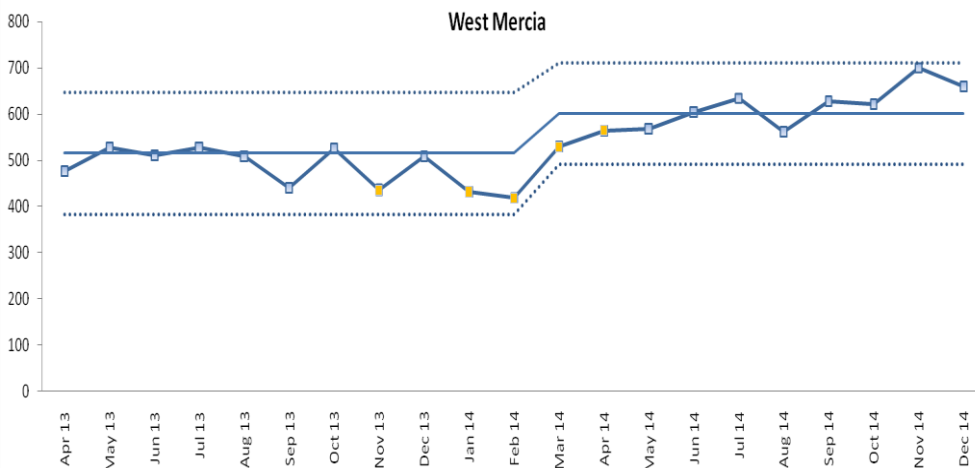
**Most Similar Group (MSG) - West Mercia** remains 3<sup>rd</sup> of 8 Forces over 12 months but has slipped to 5<sup>th</sup> over the past 3 months (from 4<sup>th</sup>). The pattern of crime is broadly similar to other forces.

**Outcomes (all crime) - 50%** of outcomes assigned to crimes were filed investigation complete no further action. 17% of outcomes were charge/summons. There has been a significant reduction in the monthly average for Community Resolutions/Cautions since February/March 2014.

#### VIOLENCE AGAINST THE PERSON WITH INJURY

**Commentary** - YTD volumes are 25.6% higher than in 2013/14. Longer term there has been a decrease in volume of offences year on year, but there is risk of returning to higher levels seen in 2010 and 2011. It is predicted that there will be a 24% increase in recorded offences. The rise in this crime type during 2014 can clearly be seen in Chart 2 below.

Chart 2: Violence against the person with injury – West Mercia April 2013 – Dec 2014



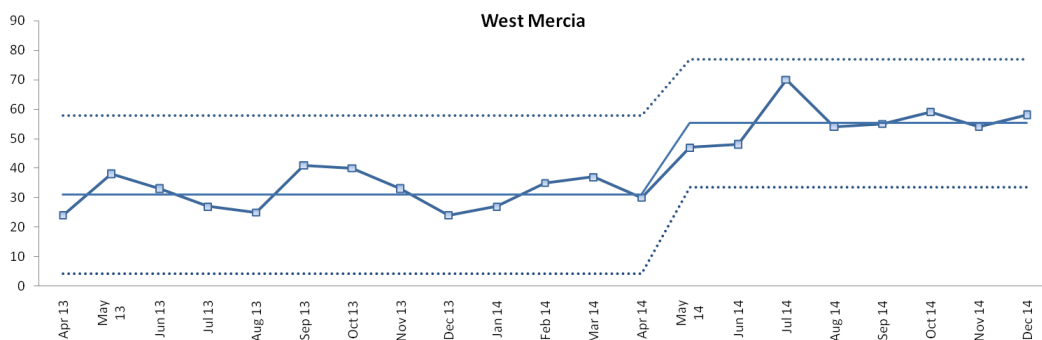
**MSG** - 6<sup>th</sup> of 8 Forces with deteriorating position over past 3 months.

**Outcomes** - 25% of outcomes year to month are charge/summons. 45% were assigned outcomes across the codes indicating there was a named suspect but evidential difficulties prevented further action.

## RAPE

**Commentary** – Between 1 April 2014 and YTD 510 rapes were recorded. 58 offences were recorded in December, a slight increase on the previous month and above the monthly average (56 offences). Of these, 32 (55%) were reports of offences committed over 1 year ago. 33 of the rapes reported were children under 16. YTD volumes are significantly higher than in 2013/14. Longer term there has been an increase in volume of offences. The rise in reported rapes can be seen in chart 3

Chart 3



**MSG** - 5<sup>th</sup> out of 8 over 12 months with a move to 6<sup>th</sup> position over the past 3 months. After rises in recorded volumes Jun – Aug 2014 the force pattern of recorded offences now closely mirrors other MSG forces.

**Outcomes** - 24% of outcomes year to month were charge/summons. 13% were finalised with the outcome that a named offender was identified but victim does not support or has withdrawn support.

## OTHER SEXUAL OFFENCES

**Commentary** - Between 1 April 2014 and YTD 942 offences have been recorded . 101 offences were recorded in December, a decrease on the previous month but above the monthly average (98). A third (34) were committed over 1 year ago. Half were 'sexual assaults'. YTD volumes are 35% higher than last year. Longer term there has been an increase in recorded offences.

**MSG** - 4<sup>th</sup> of 8 Forces over 12 months and 6<sup>th</sup> over the past three months. The pattern of offending closely mirrors MSG forces both in volume and trends.

**Outcomes** - 23% of outcomes year to month were charge/summons. 45% of outcomes were recorded against codes indicating that a named suspect had been identified but that evidential difficulties prevented further action.

## ROBBERY

**Commentary** - Between 1 April 2014 and YTD 318 have been recorded. YTD there has been an increase of 51 (23.0%) offences of personal robbery. Business robbery YTD volume is level with 2013/14. 30 offences recorded in December, below the average of 31 offences. YTD volumes are higher than last year, but comparable to previous years. Longer term there has been a reduction in recorded offences.

**MSG Commentary:** 6<sup>th</sup> out of 8 forces, the force position has remained static over the past 12 months and given current trends will probably remain in the same position. The 2 highest forces record significantly higher rates of offending.

**Outcomes:** 31% of outcomes Year to month were charge/summons.

## DOMESTIC BURGLARY

**Commentary** - Between 1 April 2014 and YTD 2,120 domestic burglaries have been recorded. YTD volumes are 5.6% higher than in 2013/14, but are less than 2012/13. Longer term there has been a decrease in volume of offences year on year. Projections indicate year end volumes comparable to last year.

**MSG:** 6<sup>th</sup> of 8 Forces, just above the MSG average. From Dec 2013 the pattern of recorded offences has closely mirrored MSG forces.

**Outcomes:** 12% of outcomes year to month were charge/summons. 81% are recorded as investigation complete no further action.

## ASB

**Commentary** – Between 1 April 2014 and YTD 39,242 incidents have been recorded. YTD volumes are 2.8% lower than last year. Longer term there has been a decrease in volume of offences year on year.

## **ADDITIONAL DATA SETS (updated with December data)**

### **BUSINESS CRIME**

963 offences were recorded in December 2014, significantly lower than previous months and below the monthly average of 1,231. Business crime accounts for approximately a quarter of total crime each year. YTD volumes are slightly higher than last year.

### **RURAL CRIME**

1,089 offences were recorded in December 2014, the lowest volume recorded since April and below the monthly average of 1,117. Rural crime accounts for approximately 22% of total crime recorded YTD. YTD volumes are 4% higher than last year. Longer term there has been a decrease in volume of offences.

### **ROAD TRAFFIC COLLISIONS (killed and seriously injured (KSIs))**

Monthly KSIs fluctuate around an average of 42 per month. YTD there have been 339 KSI casualties (38 fatal, 301 serious injury), slightly higher than 2013/14. Road deaths have increased significantly in Herefordshire (4 to 13) along with collisions involving 16-25 yr old drivers. Local Policing tasking are aware of any local issues.

### **HATE CRIME**

Volumes in December are slightly lower than November (75 compared to 83). YTD volumes are 1% higher than last year. The longer term trend shows decreasing volumes year on year.

### **RESPONSE TIMES**

In November 92.6% of all emergency incidents were deployed to within 20 minutes. This is the 5<sup>th</sup> consecutive month below the monthly average of 93.6%. 98% of all emergency incidents are attended within 30 minutes.

In November 64.5% of all priority incidents were deployed to within 60 minutes. This is the 3<sup>rd</sup> consecutive month below the monthly average of 67.7%.

(Please note that incident response times are currently measured for patrol zones which over-lap the 5 policing areas in West Mercia. Where it has become apparent that the patrol zones/patrol areas used are not conducive to operational policing, changes are ongoing to rectify these issues).



## **SATISFACTION**

Satisfaction data is analysed on a 'rolling 6 month' basis to give an adequate sample size. The current level of Satisfaction is 82.3%; this is the 4<sup>th</sup> consecutive month in which Satisfaction is below the recent peak of 85.9% seen in June 14.

## **CONFIDENCE**

Updated to the end of June 2014. 61.9% agree that 'the police do a good or excellent job' and 74.9% agree with the statement 'taking everything into account I have confidence in the police in this area'. In the MSG comparison, West Mercia rank 6<sup>th</sup> for both of these questions, an improvement compared to the previous quarter (7<sup>th</sup> and 8<sup>th</sup> respectively). West Mercia is below the MSG average for both measures.

## Appendix B

### Home Office Outcomes

The Home Office outcomes framework gives all outcomes an equal weighting.

<b>Code</b>	<b>Description</b>
OC1	Charge / summons
OC2	Caution - youths
OC3	Caution – adults
OC4	Taken into consideration
OC5	The offender has died (all offences)
OC6	Penalty notice for disorder
OC7	Cannabis warning
OC8	Community resolution
OC9	Prosecution not in the public interest (CPS)
OC10	Formal action against the offender not in the public interest (police)
OC11	Prosecution prevented – name suspect identified but below the age of criminal responsibility
OC12	Prosecution prevented – named suspect identified but is too ill (physical/mental health) to prosecute
OC13	Prosecution prevented – named suspect identified but victim/key witness is dead/too ill to give evidence
OC14	Evidential difficulties victim-based – named suspect not identified
OC15	Named suspect identified: victim supports police action but evidential difficulties prevent further action
OC16	Named suspect identified: victim supports police action but evidential difficulties victim does not support action
OC17	Prosecution time limit expired: suspect identified but prosecution time limit has expired
OC18	Investigation complete: No suspect identified – crime investigated as far as reasonably possible – case closed
No crime	No crime
Pending – under investigation	Pending – under investigation