

# West Mercia Police and Crime Panel

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Budget 2023/24



# Delivering the Safer West Mercia Plan

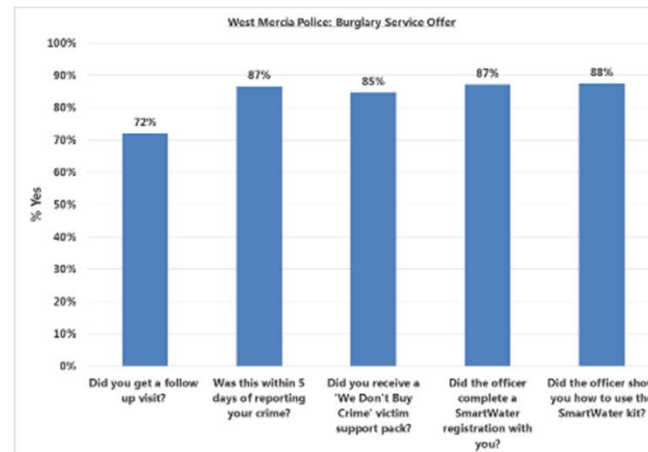
- Every year, as PCC, it is my responsibility to set a budget which updates the medium term financial plan for West Mercia
- To support the panel in considering my precept proposal I have also shared my detailed budget proposals
- The budget takes into account my Safer West Mercia Plan, public priorities, and operational needs through working with the force



# Putting victims and survivors first

## Successes in 2022/23

- **£3,529,288** of additional funding
- **17,630 referrals** for support for victims of crime
- **Above** target for 'quality referral rates' to the Victim Advice Line – 76%
- An **enhanced** service was offered to residential burglary victims



## DRIVE

- Herefordshire is targeted to work with **62** perpetrators and Worcestershire is targeted to work with **125**
- **138** perpetrators across the two areas, **139** associated victims/survivors and **301** associated children
- Worcestershire - **65%** reduction found in high risk physical abuse for closed cases and **50%** reduction found in high risk harassment and stalking behaviours
- Herefordshire - **67%** reduction in high risk physical abuse and **100%** reduction in high risk harassment and stalking behaviours in closed cases

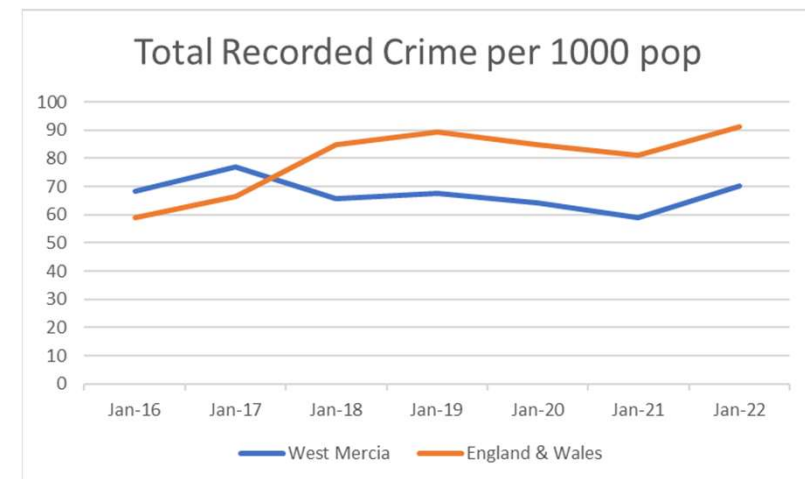


# Building a more secure West Mercia

## HMICFRS PEEL report

Outstanding	Good	Adequate	Requires improvement	Inadequate
	Preventing crime	Treatment of the public	Investigating crime	
		Protecting vulnerable people	Responding to the public	
		Managing offenders	Good use of resources	
		Developing a positive workplace		

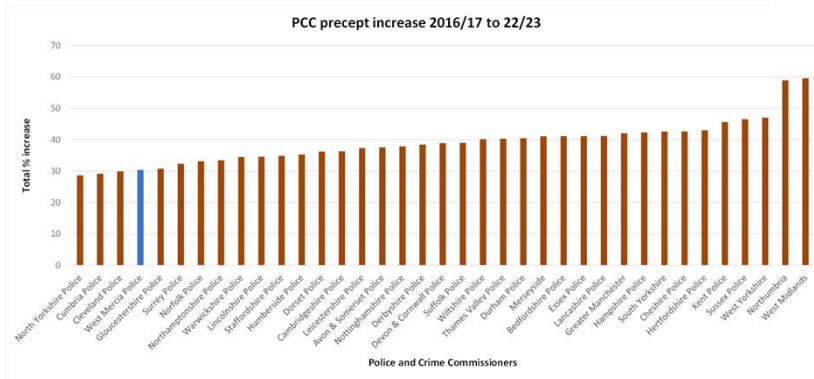
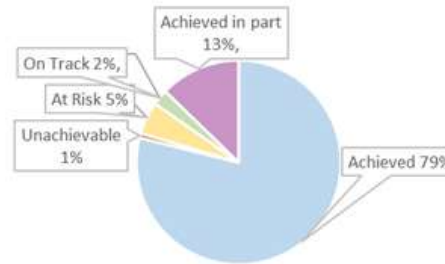
- The **125** police officers are on target to be recruited bringing establishment figure to **2,456**
- **17** in SNT & local problem solving
- **39** in local investigations
- A further **£100,000** allocated to roll out Steer Clear across West Mercia



# Reforming West Mercia

- Digital Infrastructure Project is on track to deliver on time and in budget
- Approved investment for new fit-for-purpose firearms training unit
- Approved investment in new joint police and fire station







## Delivery of 2022/23 Budget Savings Plan



- Total budget for 2022/23 of £245m
- Roll out of Microsoft 365 pilot to c.400 employees completed
- Completed the pilot on the use of telematics in the fleet and have rolled out to 90% of the fleet to improve utilisation
- 'Greening' West Mercia through electrification of the fleet and identifying energy efficient opportunities for our buildings



# Reassuring West Mercia

Confidence survey – question	2022/23	% change – 12mths
Thinking about your local area, how often would you say you see a police officer or PCSO?	19% see an officer once a week	0% 
How satisfied are you with the level of policing in your local area?	60% satisfied	6% 
Overall, how well informed do you feel about what West Mercia Police is doing in your local area?	54% feel informed	11% 
Would you agree that West Mercia Police understand the issues that affect your community?	74% tend to agree	10% 
Do you think crime and anti-social behaviour are in your local area?	20% think it is a problem	-4% 
Please say how much you agree or disagree with the following statement: Taking everything into account I have confidence in West Mercia Police?	81% tend to agree	-1% 

- Rollout of **Neighbourhood Matters** to improve engagement with communities

**8,600+** - PCC sign-ups

**25,000+** - West Mercia Police

- Refreshed and renewed **Local Policing Community Charter**
- **17** additional police officers into Safer Neighbourhood Teams



# Budget public consultation

The consultation to understand community concerns and priorities was launched on 27<sup>th</sup> April and ran until 11<sup>th</sup> July 2022.

*Responses received from the public consultation...*

## 1,407

*Top three community safety issues/priorities that are of the most concern...*

**61%**  
ASB

**43%**  
ROAD SAFETY

**36%**  
DRUGS

The budget consultation launched on 6<sup>th</sup> December and closed on 6<sup>th</sup> January.

The consultation had **565** responses and asked the following questions:

*Would you be willing to pay, on average, £9.84\* (3.94%) more for policing per year? \*this is based on a Band D property?*

## 74%

As a result of the additional flexibility granted by the settlement, the following question was asked to those who answered yes to the previous question:

*Would you be willing to pay more than 3.94%?*

## 57%



## The economic environment

- Covid pandemic
- War in Ukraine
- 10% national inflation
- Financial strain placed on families



# 5%

2022/23 AVERAGE PAY  
AWARD FOR OFFICERS  
& STAFF

# 2%

PAY INFLATION (23/24  
PROJECTION)

# 7.5%

NON-PAY INFLATION

# 90%

ENERGY INFLATION





## Costing and funding changes (based on 3.94% precept)

2022/23 budget	£260.5m		2022/23 funding	(£260.5m)	
Price and pay inflation	£18.6m	7.14%	Increase in Gov funding	(£4.8m)	3.57%
Service level demand increases	£12.20m	4.68%	Proposed funding from council tax	(£6.7m)	7.39%
Identified efficiencies	<u>-£5.70m</u>	-2.19%	Change in the use of reserves	<u>(£0.1m)</u>	
Budget requirement 2023/24	£285.6m		2023/24 funding available	(£272.1m)	

**Funding gap: £13.5m**

\*All figures are estimates and subject to confirmation through the budget process



# Building the budget requirement

## Pressures, investments and increases:

- Unavoidable inflation - £18.6m
- Demand & Investment - £12.2m
  - Next phase of digital services investment to drive efficiencies
  - Rising borrowing costs
  - Additional costs for specialist policing services, such as the West Midlands Regional Organised Crime Unit
  - Police Uplift income now part of the funding rather than specific grant
  - End of funding agreements with neighbouring forces

## Savings and efficiencies £5.7m:

- Realising the benefits from the investment in digital services, and other transformational programmes
- Review of how policing services are delivered including service level reductions in some areas
- Maximising all income opportunities
- Improving the process of how services and products are procured
- Identifying opportunities to increase the energy efficiency of our estate – running the estate off LED lighting
- Increasing use of ULEV vehicles reducing carbon footprint and making the fleet more efficient reducing cost of repairs and maintenance and cost of fuel



# Proposed investments – 2023/24



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

# Putting victims and survivors first



- Additional specialist sexual & domestic violence support
- Further investment in effective prevention
- RASSO officers
- **Rollout of DRIVE perpetrator programme**



## DRIVE

Rollout of the domestic abuse perpetrator programme across the rest of West Mercia – £281k in 2023/24.

### Outcomes

- Victims and survivors recover from the harm suffered
- Communities experience less harm
- Victims are protected and safeguarded to prevent them from being re-victimised
- Communities live safe from crime, disorder and danger
- Partners plan and deliver services in a more strategic and collaborative way

### Measures

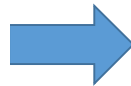
- Reduction in volume of domestic abuse
- Reduction in violence against women and girls
- Increase in charges for domestic abuse crimes
- Increase of victim satisfaction with the service received



# Building a more secure West Mercia



- **35 additional police officers to be placed in five neighbourhood crime fighting teams making up a total of 55 officers in each**
- Increased numbers of Special Constables
- Development of ten senior PCSO roles
- Rollout of 'Safer Communities'
- Investment in Online Child Sexual Exploitation Team



## CRIME FIGHTING TEAMS

35 of the additional officers will help create five new local policing area based crime fighting teams. Through reprioritisation of existing officers, these teams will be made up of 55 officers in total.

### Outcomes

- Policing teams that are agile and able to effectively respond to community based crime and concerns
- Improved visibility among communities
- Increased detection of crime
- Policing teams that are able to crack down on those causing the most harm
- Highest establishment of police officers on record in West Mercia

### Measures

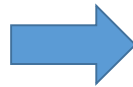
- Increase in public confidence
- Improved satisfaction amongst victims and witnesses
- Reduction in total recorded crime, robbery and residential burglary



# Building a more secure West Mercia



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## SAFER COMMUNITIES

A two year, £2m commitment for 'Safer Communities Plus' to build on successes of the Safer Communities project in Telford, by forming partnership based projects across the rest of West Mercia. These projects will address local issues around, crime prevention, reducing vulnerability and crime.

## **CASE STUDY: SAFER STRONGER COMMUNITIES** 2021/23 – TELFORD & WREKIN

Over two years, the PCC worked in partnership with Telford & Wrekin Council and West Mercia Police to focus on a number of wards that were suffering from deprivation.

### Outcomes

- Reduction in fly tipping and anti-social behaviour
- Increase in public confidence in a number of the chosen wards
- Introduction of youth projects
- Increased street lighting and CCTV
- Improved community cohesion and pride

### Measures

Rolling year (April 2021 to April 2022)

Fly tipping reports **-43.1%**

ASB reports **-9%**

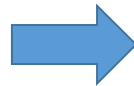
Recorded crime **28.5%**



# Reforming West Mercia



- New police and fire station in Redditch, £20.1m
- New firearms range, Sexual Assault Referral Centre (SARC)
- **Continued investment in digital transformation**
- Enhancements to public contact



## Investment in digital infrastructure

West Mercia Police is entering into the fourth and final year of its planned **£40m** investment to modernise West Mercia Police's digital capability.

### Outcomes

- Office 365 is being rolled out to improve efficiency and ensure the force is fit for the digital age, allowing officers more flexibility in how and where they work, with focus on being out in communities
- Better use of technology to deliver effective community policing
- Investment in technology to enable victims of domestic abuse to access rapid video response, improving the response victims receive
- Investment in systems that allow public to upload digital evidence directly onto West Mercia Police systems via the internet

### Measure

- Delivering cashable savings.
- Increase of victim satisfaction with the service received
- Increased public confidence with visibility of policing





# Reassuring West Mercia



- £400k – average speed camera projects
- £100k – Combatting Drugs Partnerships
- £250k – community based road safety activities
- **Five additional police officers to form part of 10 new Community Safety Engagement Officer roles**



## COMMUNITY SAFETY ENGAGEMENT OFFICERS

Ten Community Safety Engagement Officers will be established. These officers will be focused on continuous engagement and local relationship building; communicating police and wider CSP activity and informing the public how crime and local issues are being tackled.

### Outcomes

- Communities feel better informed about West Mercia Police and what is happening in their area
- Improved relationships with communities
- Wider and agile approach to communication and celebrating success with communities, and responding to feedback
- Improved understanding about what the police and CSPs are doing in local communities

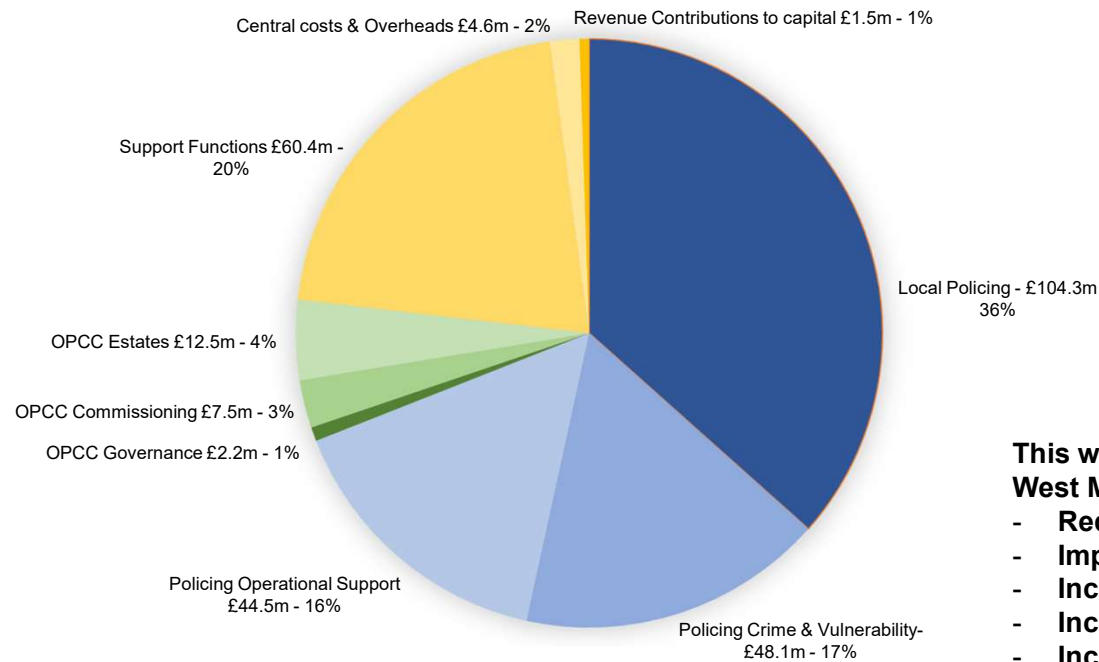
### Measures

- Improved trust and confidence
- Improved visibility of police officers





# Maximising the police fund 2023/24



Operational Policing  
£196.9m

Support & corporate cost  
£66.5m

Office of the PCC  
£22.2m

**Total Draft  
Expenditure 2023/24  
£285.6m**

This will be used to deliver the totality of policing in West Mercia to:-

- Reduce Crime
- Improve Public Confidence
- Increase Prevention/diversion activities
- Increase Victims Satisfaction
- Increase Visibility and Accessibility of Policing



# How success will be measured

Safer West Mercia Plan	Improvement Areas	Key Performance Indicators
Putting victims and survivors first	Victim satisfaction	% of victims satisfied with service
Building a more secure West Mercia	Total recorded crime	Volume of total recorded crime TRC - % outcome 1 & 1A
	Violent crime	Volume of violence with injury Violence with injury - % outcome 1 & 1A
	Rape	Volume of rape offences Rape - % outcome 1 & 1A
	Robbery	Volume of Robbery offences Robbery - % outcome 1 & 1A
	Residential burglary	Residential Burglary Residential Burglary - % outcome 1 & 1A
	Vehicle crime	Volume of vehicle crime Vehicle crime - % outcome 1 & 1A
	Domestic abuse	Volume of domestic abuse Domestic abuse - % outcome 1 & 1A

Safer West Mercia Plan	Improvement Areas	Key Performance Indicators
Reassuring West Mercia's Communities	Call handling	% of 999 calls answered within 10 seconds % of 101 calls answered within 30 seconds
	Public confidence	Overall Confidence - % of respondents that agree or strongly agree they have confidence in local policing Visibility - % of respondents that report seeing a police officer or Police Community Support Officer (PCSO) at least weekly
Reforming West Mercia	Emergency response times	Median Grade 1 response time Median Grade 2 response time
	Finance	Financial Outturn is within the agreed budget Savings plan is delivered (as part of achieving financial outturn) Unqualified annual VFM conclusion is received from the External Auditors
	Environment	Reducing the carbon footprint associated with policing

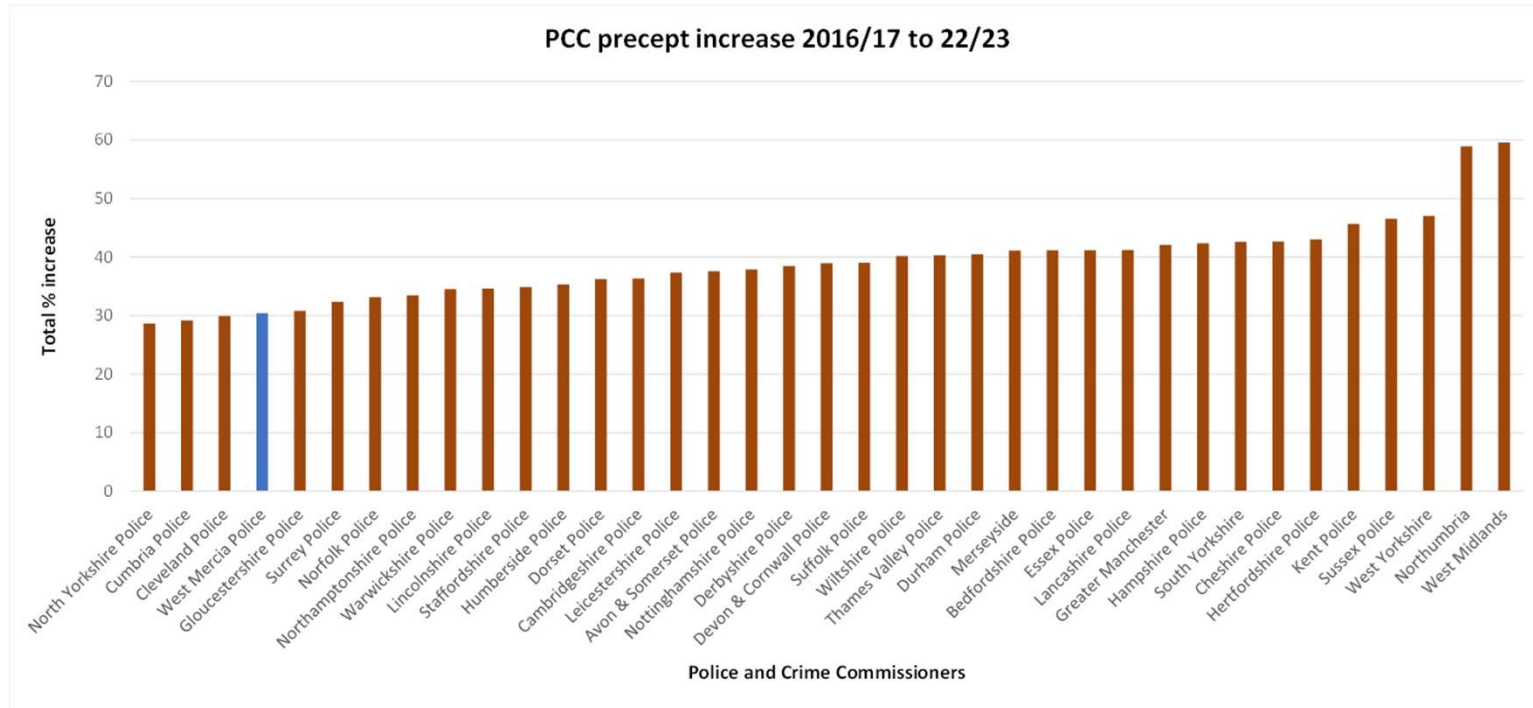


## Bridging the gap – delivering savings

	2023/24
	£m
<b>Total Budget Gap identified (based on 3.94% precept)</b>	<b>13.500</b>
Savings agreed for inclusion in Plan	
Utilisation of 2022/23 underspend	-0.650
Reduction in transfers to reserves	-0.750
Reduction in deficit payments required on pension fund	-0.870
Confirmation of the tax base	0.184
Changes to the capital programme and borrowing requirements	-0.571
Savings plan from investment in Digital Services	-1.700
Budget adjustments for pay award	0.052
Additional funding from 5.94% precept flexibility	-1.004
Force review of all individual budget lines	-0.270
Force decisions to reduce budget	-0.309
<b>Agreed savings</b>	<b>-5.888</b>
<b>Savings proposed to be agreed</b>	<b>-1.725</b>
Savings being reviewed by Budget Implementation Team	-2.992
<b>Remaining budget gap</b>	<b>2.895</b>



# Precept proposals



# Precept proposals

The increase in government funding is £4.8m (3.5%)

- £4.2m is ringfenced for the continuing costs associated with the uplift of c300 additional officers
- This leaves £0.5m to cover all other costs including inflation of 7.14%

The table sets out the impact on funding and the budget gap from increased Precept

Precept Inc. (%)	Band D Charge	Increase in Band D	Council Tax Funding £m	Additional Funding £m	Impact on the Budget Gap £m
0%*	£249.66	£0.00	£113.7m	£1.6m	£18.2m
1.99%	£254.63	£4.97	£117.7m	£2.5m	£15.7m
3.94%	£259.50	£9.84	£120.0m	£2.3m	£13.5m
5.94%	£264.50	£14.84	£122.3m	£2.3m	£11.2m

As can be seen from the model, as council tax increases it doesn't solve the financial challenges for 2023/24

Even with an increase close to the maximum uplift, there is still a reported £11.2m budget gap  
- (3.9% of the proposed 23/24 budget)



# Precept proposals – operational implications

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The level of precept proposed at an increase of 5.94% (£14.84) enables the PCC to provide 40 additional police officers and to make investments to address community priorities.

It is also being utilised to offset the impact of rising costs and demands on services. By setting the precept at this level, it has the following implications:

- It reduces the scale of reductions required
- Deployment of police officers can be managed into the most suitable non-operational roles
- Focus on investigative and risk-based roles
- Prevent erosion of specialist capability and expertise in key high risk areas such as: intelligence, major investigations, and professional standards
- Protect the force's problem solving capability, reinforcing the commitment to prevention of crime
- Protect key organisational enabling services, such as contracts and procurement, that ensure the driving out of future efficiencies can continue

To levy a council tax precept below this level increases the risk to meet these commitments.



# Precept proposals

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**5.94%**  
increase

**£14.84**

Average extra per year

**29p**

Average extra per week

**£264.50**

Average band D proposal

