

RECORD OF DECISION

TITLE: SETTING THE 2017/18 PRECEPT

Ref PCC/D/2017/03

EXECUTIVE SUMMARY

The Commissioner must set an annual precept for the financial year 1 April 2017 to 31 March 2018 in compliance with the Police Reform and Social Responsibility Act 2011 and the Police and Crime Panel (Precept and Chief Constable Appointments) Regulations 2013 made thereunder.

The Commissioner has proposed a 0% increase in the precept to be set for 2016/17 (previous Decision Record PCC/D/2016/02) which has been considered by the West Mercia Police and Crime Panel and supported by them (response to proposal attached marked 'A').

The Commissioner has had regard to the Budget Report of the Chief Finance Officer (attached marked 'B').

The Commissioner has responded to the Panel by letter dated 10th February 2017 (attached marked 'C').

This decision record is accompanied by a Part 1 report. There is no Part 2 report.

PROPOSAL

The Commissioner is recommended to approve:

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

	£'m
Budget Requirement	202.445
Less Police Grant	65.422
Less Revenue Support Grant	42.780
Less Council Tax Support Grant	9.200
Less council tax freeze grant:	
2013/14	0.800
2011/12	1.976
Sub Total	82.277
Less: Collection Fund Surplus	1.273
Amount to be raised by Council Tax	81.004

Divided by Aggregate Council Tax Base- subject to verification and change	427.227.84
Basic Amount of Council Tax at Band D - max allowable	£189.60

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

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

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

Bromsgrove District Council	£6,836,480
Herefordshire Council	£12,816,822
Malvern Hills District Council	£5,689,239
Redditch Borough Council	£4,836,626
Shropshire Council	£20,205,307
Telford and Wrekin Council	£9,217,175
Worcester City Council	£5,904,454
Wychavon District Council	£9,234,514
Wye Forest Council	£6,263,374
TOTAL	£81,004,052

h) The reserve strategy set out in section 6.

i) The outline capital budget in section 8.

j) All Officers be instructed to exercise tight budgetary control. No over-spending of the aggregate 2017/18 budget will be authorised and caution will be

exercised in entering into expenditure which creates additional commitments in future years. The PCC will be kept fully informed of the financial position throughout the year.

- k) The Chief Executive and the Treasurer work with West Mercia Police to deliver plans to deliver the savings targets outlined in this strategy. These plans will be presented to the PCC for consideration in Spring 2017. A strategic summary of the plans will be published on the PCCs website.
- l) The Chief Executive work with the Chief Constable to develop a revised corporate strategy planning process with West Mercia Police to be presented to the PCC for consideration in Spring 2017.
- m) The prudential indicators at appendix E.
- n) 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.

APPROVAL OF

West Mercia Commissioner

I hereby approve the above proposal.

Signed:



Date: 10th February '17.

PART 1 – NON-CONFIDENTIAL REPORT OR EXEMPT FACTS AND ADVICE

SUPPORTING PART 1 REPORT

1. INTRODUCTION

- 1.1 The Commissioner is required to set a precept for the West Mercia Police and Crime Commissioner to be levied in 2017/18.

2. BACKGROUND

- 2.1 By virtue of the Police Reform and Social Responsibility Act 2011 and the Police and Crime Panel (Precept and Chief Constable Appointments) regulations 2013 the Commissioner is obliged to issue a Police and Crime Precept for the year commencing 1 April 2017.
- 2.2 The Commissioner recommended a 0% increase in precept to the Police and Crime Panel (Decision Record ref. PCC/D/2016/02).
- 2.3 On the 7th February 2017 the Police and Crime Panel met to consider the Commissioner's proposed precept.
- 2.4 On 8th February 2017 the Police and Crime Panel formally published their response to the Commissioner's proposed precept confirming their support for the proposal (attached marked 'A').
- 2.5 The Chief Finance Officer's Budget Report (attached marked 'B') has been considered by the Commissioner
- 2.6 On 10th February 2017 the Commissioner issued a response to the PCP as required by Schedule 5 to the 2011 Act (attached marked 'C').

3. FINANCIAL COMMENTS

- 3.1. Included within the Chief Finance Officer's budget report to the Commissioner (copy attached marked 'B').

4. LEGAL CONSIDERATIONS

The recommendation and the supporting information comply with the statutory requirements attaching to the Police and Crime Commissioner in respect of his precept setting responsibilities.

PUBLIC ACCESS TO INFORMATION

Information in this document is subject to the Freedom of Information Act 2000 (FOI Act) and other legislation. Part 1 of this Decision Record will be made available on the West Mercia Commissioner's website. Any facts and advice that should not be made automatically available on request should not be included in Part 1 but instead on a separate Part 2 report. (A Part 2 report is not required in this case).

OFFICER APPROVAL

Chief Executive Officer

I have been consulted about the proposal and confirm that financial and legal advice have been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the West Mercia Commissioner.

Signature *Andy Chapman*

Date: *10th February 2017*



Foreword from the Commissioner:

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

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

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

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

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

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

John Campion
West Mercia Police and Crime Commissioner

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WEST MERCIA BUDGET 2017/18

MEDIUM TERM FINANCIAL PLAN 2017/18 - 2020/21

Report of the Treasurer

Recommendations

The Commissioner is recommended to approve:

- a) A net revenue budget, after savings, of £212.175m
- b) £9.720m of budget reserve is used within year to manage reductions
- c) A net budget requirement of £202.455m
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2011/12	1.976
Sub Total	82.277
Less: Collection Fund Surplus (subject to final formal confirmation by Shropshire Council)	1.273
Amount to be raised by Council Tax	81.004
Divided by Aggregate Council Tax Base- subject to verification and change	427,227.84
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<i>Wyre Forest Council</i>	<i>£6,263,374</i>
TOTAL	£81,004,052

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

1. Purpose of the Report

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

1.2 The report sets out the:

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

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

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

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

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

2. Introduction

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

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

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

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

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

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

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

3.3 To achieve these objectives, the Commissioner will:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

4. How the PCC plans to fund this

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

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

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

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

4.4 By increasing the Council Tax by 1.99% from 2018/19 onwards. This increase, coupled with changes in the tax base to reflect new house building, and including the collection fund surplus, is expected to increase income from council tax.

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

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

5. The Revenue Budget

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

Analysis of movement from 2016/17 to 2017/18

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

Learning & Development	0.279
Deliver People Services strategy	0.170
Supporting ICT capacity and capability	0.188
ICT specialist support	0.228
Public contact and communications / website	0.159
Legal Services capacity and legislative changes	0.104
Crime Bureau - temporary uplift in resources	0.097
Others (less than £50k)	0.077
Total Growth	13.906
Savings:	
<i><u>Business case savings</u></i>	
Telematics	(0.326)
Data network replacement	(0.232)
Telephony	(0.088)
Others less than £100k	(0.136)
<i><u>Budget review savings</u></i>	
Police officer pay - churn, recruitment and pensions	(2.532)
Cost of Change	(0.594)
Reduction in police pension costs	(0.527)
West Mercia Youth Offending Service restructure	(0.173)
Reduction in MRP	(0.250)
Reduction in police overtime	(0.351)
Estates - reassessment of IEP expenditure	(0.595)
Reduction in holiday pay costs for staff	(0.286)
Strategic initiatives	(0.249)
Reduction in Home Office charges	(0.224)
Estates - reassessment of other areas	(0.108)
Mileage allowance	(0.074)
Body armour	(0.069)
Fuel recharge for transport	(0.069)
NPAS	(0.023)
Ill Health Retirements	(0.075)
Insurance claims	(0.011)
Reduction in agency budget	(0.139)
Others - non-pay (less than £50K)	(0.560)
Others - staff pay	(0.267)
Others - officer pay	(0.131)
Increase in secondments income	(0.178)
Increase in other income	(0.031)
<i><u>Business plans savings</u></i>	
Savings target	(3.450)
Contract savings target	(0.182)
Improved management of work and travel	(0.078)
<i><u>Other savings</u></i>	
Increase in Staff pay turnover factor	(1.035)
Redundancy moved to reserves	(0.969)
Contract savings	(0.181)
Total Savings	(14.193)
Closing Budget	212.175

6. The Medium Term Financial Plan (MTFP)

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

6.2 The key assumptions at February 2017 are as follows:

Funding

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

Costs

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

6.3 The MTFP is as follows:

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

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

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

7. Reserves Strategy

7.1 The use of a significant proportion of the Commissioner's reserves over the life of the Medium Term Financial Plan is an important element of the financial strategy. The following table shows the full expected deployment of reserves over the life of the plan. Appendix C shows this information analysed across individual reserves.

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

7.2 Each year the Treasurer carries out an assessment of the risks facing the Commissioner to determine the minimum level of reserves which the Commissioner needs to continue to hold. This year the assessment is that £14.5m needs to be held to provide adequately for these risks. This is an increase of £2m from 2016/17 to reflect the increasing inflationary pressures arising from economic uncertainty. It also reflects the increase in the savings target due to higher than anticipated unavoidable pressures, arising from changes in demand. Further details of the risk assessment are included in section 9.

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

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

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

8. The Capital Budget

8.1 The Commissioner for West Mercia has undertaken a comprehensive review of the capital programme and the capital planning and monitoring process. The revised programme now fully reflects the priorities of the Commissioner to fully transform and reform police activities, services and systems as quickly as possible. In particular it recognises the need to modernise ICT systems and further develop the estate to ensure that policing responds to changes in demand and the nature of crime as efficiently and effectively as possible.

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

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

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

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

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

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

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

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

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

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

- a. The possibility of savings targets not being met. As in previous years, I would suggest no provision in reserves for this, but, if this approach is taken, the Commissioner is recognising that any failure to deliver savings through the Strategic Alliance will have to be compensated for, potentially, by service reductions.
- b. Possible delays in the delivery of savings. In previous years the force has missed its in-year savings target, but has covered the shortfall from in-year under-spends. While no presumption of in-year under-spending should be made because, having agreed the budget, the Commissioner authorises its spending, the record of the force is of consistent delivery of under-spending. This is typical of organisations with strong budget management arrangements. Delays in the delivery of savings may occur, particularly in relation to the Transformation Programme. In the current year, for example, there have been delays in progressing Invest to Save schemes, particularly the complex schemes such as the OCC and Athena in the capital programme. In addition, as the savings target is more than previously expected, I am recommending an increase in the level of reserves held to cover potential delays in the delivery of savings from £4.5m held in 2016/17, to £5.1m in 2017/18. In 2015/16 £7.5m was held for this purpose.
- c. To provide cover for "extraordinary" events or investigations, recognising that these would be likely to attract Special Police Grant (for costs in excess of 1% of the budget). A prudent provision would be for two such events over a five year period, which would require a provision of £4m.
- d. The level of self-insurance we provide to minimise our insurance premiums. Potential insurance liabilities can vary significantly across years, and it is suggested that any costs falling here should be met from a general contingency provision.
- e. Any additional delivery costs of the Strategic Alliance and the Transformation Programme. These may be capital (e.g. IT costs), but capital costs have a revenue impact. Until the capital costs are determined, the revenue consequences cannot be. An alternative, and one with no marginal cost, would be to absorb any revenue impact by cash-limiting the capital programme and deferring schemes to accommodate any Strategic Alliance spending

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

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

increased revenue costs or grant reductions in the short term would need to be funded either from further efficiencies or from the use of reserves.

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

- m. There should be a general contingency provision for unknowns. Assessing a prudent level for this is impossible, but would be unlikely to be less than 1% of net revenue expenditure, around £2m.

9.3 The aggregate cost of those elements which it is feasible to estimate is £14.5m. The additional impact of some of those which cannot be estimated, such as the actual impact of higher pay increases or increased economic and political uncertainty could prove to be significant. The Commissioner does not necessarily have to provide money in reserves for each of these elements individually, unless they are certain to occur, as one contingency can provide for several possible events, provided that all of the events are unlikely to occur together. However, it does need to give realistic consideration to the likelihood of their occurring during the period covered by the plan, and it does need to provide explicitly for those which are certain to occur.

9.4 Given the relatively low aggregate sum involved, it is recommended that a minimum level of £14.5m is provided in reserves. Provided that this sum is available at all times within reserves, I am satisfied that this budget is soundly based and adequately provides for the risks facing the Commissioner.

APPENDICES

Summary of West Mercia Grant Settlement

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

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

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

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

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

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

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

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

Appendix B (ii) continued

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

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

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

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

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

Alliance Capital Programme

No.	Capital Project Description	Formal Business Approval (Y)	Total Proposed Budget 2016-17 to 2020-21	Forecast Outturn 2016-17	Proposed Budget for 2017-18 (including agreed slippage and likely under spend)	Proposed Budget for 2018-19	Proposed Budget for 2019-20	Proposed Budget for 2020-21
			£000	£000	£000	£000	£000	£000
	ESTATES							
1	Operation Command Control Centre - Hindlip Park	Y	13,648.0	6,333.0	7,315.0	-	-	-
2	Operation Command Control Centre - Neville House	Y	3,405.0	1,000.0	2,405.0	-	-	-
3	Hindlip - Central Forensics Services Buildings	Y	1,541.0	165.0	1,376.0	-	-	-
4	Investment in Estates Infrastructure, as per planned programme (West Mercia)		2,000.0	-	1,000.0	750.0	250.0	-
5	Greys Mallory (Patrol Base) - Medium Term Strategy Alterations		1,137.0	-	-	800.0	312.0	25.0
6	Safer Neighbourhood Offices - New Premises Fit Out		1,040.0	100.0	420.0	520.0	-	-
7	Telford - post PMP alterations		393.0	-	385.0	8.0	-	-
8	Hindlip - Firearms Range and Training School Alterations (increased from £1.375m)		300.0	-	300.0	-	-	-
9	Carbon Plan & Energy Efficiency Commitments		600.0	-	200.0	200.0	200.0	-
10	Vehicle Fuel Bunkerage - Storage Tanks in new locations Works		120.0	-	120.0	-	-	-
11	Vehicle Fuel Bunkerage - Storage Tanks in new locations West Mercia		120.0	-	120.0	-	-	-
12	Front Office Improvement Works	Y	120.0	60.0	60.0	-	-	-
13	Malvern - Criminal Justice Hub	Y	93.0	78.0	15.0	-	-	-
14	Funding envelope for potential capital spend resulting from the estates reviews to be carried out in 2016/17 and 2017/18, including "One Town" Reviews - potential projects listed below:		33,419.0	-	-	9,660.0	11,696.0	12,063.0
	Note: The following are building projects being reviewed for consideration of utilising the funding envelope identified above.							
14a	Firearms Range and Training School Alterations - Hindlip Park, Worcester		-	-	-	-	-	-
14b	Rugby - Courts Refurbishment		-	-	-	-	-	-
14c	Stratford upon Avon Police Station and Former Courts (start 18/19)		-	-	-	-	-	-
14d	Hindlip site redevelopment. Modernisation of reception areas; meeting rooms, working environment etc estimated at £1.85m		-	-	-	-	-	-
14e	Blackpole - review of vehicle workshop requirements (start 17/18)		-	-	-	-	-	-
14f	Shropshire & Telford - Review of Policing requirements based on StraDa outcome (start 20/21)		-	-	-	-	-	-
14g	Evesham - Review of usage prior to tenant lease expiry in 2018 (start 17/18)		-	-	-	-	-	-
14h	Redditch - one town review, commencing February 2016		-	-	-	-	-	-
14i	Bedworth - post PMP alterations		-	-	-	-	-	-
14j	Hindlip - High Tec Crime		-	-	-	-	-	-
14k	Shrewsbury - post PMP / Medium Term Alterations		-	-	-	-	-	-

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

No.	Capital Project Description	Formal Business Approval (Y)	Total Proposed Budget 2016-17 to 2020-21	Forecast Outturn 2016-17	Proposed Budget for 2017-18 (including agreed slippage and likely under spend)	Proposed Budget for 2018-19	Proposed Budget for 2019-20	Proposed Budget for 2020-21
25	Enterprise Contact Management System (ECMS - inc Intranet) - <i>On v4 this Project scheduled to start 16-17 finish 18-19 now start 18-19 finish 19-20</i>		700.0	-	-	100.0	600.0	-
26	Corporate Wi-Fi		600.0	-	400.0	200.0	-	-
27	Telematics - vehicle deployment and monitoring software		601.0	270.0	331.0	-	-	-
28	Business Information (to support analysis of organisation's data)		500.0	-	50.0	450.0	-	-
29	CCTV for Force buildings (<i>not custody units</i>)		500.0	-	500.0	-	-	-
30	Digitisation External - (Internet)		500.0	-	-	200.0	300.0	-
31	Conferencing " <i>Facilities</i> " - Audio & Video		350.0	-	-	350.0	-	-
32	Identity Access Management		300.0	-	-	300.0	-	-
33	SOA Implementation (<i>Service Orientated Architecture</i>) - <i>Note this project included in 2017-18 ICT Revised Programme (09.12.16)</i>		400.0	-	-	400.0	-	-
34	Confidential Network Environment Resilience (multi-site)		200.0	-	-	200.0	-	-
35	Systems Audit Software		200.0	-	-	200.0	-	-
36	Enterprise Architecture Systems - <i>not on 09.12.16 revised programme</i>		-	-	-	-	-	-
37	Hi Tech Crime Unit - Hindlip	Y	124.0	-	124.0	-	-	-
38	ROCU - <i>This project included in 2017-18 on ICT Programme</i>		100.0	-	-	100.0	-	-
39	Corporate Gazetteer		100.0	-	100.0	-	-	-
40	EciP (E.Commerce for Police) - <i>not on 09.12.16 revised programme</i>		-	-	-	-	-	-
41	Master Data Management - <i>not on 09.12.16 revised programme</i>		-	-	-	-	-	-
42	Telephone Analysis Software		90.0	-	90.0	-	-	-
43	Learning Management System		30.0	-	30.0	-	-	-
44	File Tracking System		60.0	-	60.0	-	-	-
	TOTAL - ICT STRATEGY PROGRAMMES		28,368.7	10,770.0	10,048.7	3,200.0	2,350.0	2,000.0
	ICT REPLACEMENT PROGRAMMES:							
45	Hardware - Desktop Equipment PCs/Laptops/Winterms (replacement) - less £175k in 2017/18 used for OET above	Y	2,684.0	584.0	200.0	200.0	200.0	1,500.0
45	Hardware - Desktop Equipment PCs/Laptops/Winterms (growth) - <i>Note: Growth not shown on ICT Revised plan 09.12.16</i>	Y	-	-	-	-	-	-
45	Hardware - HTCUC replacement (desktops & servers)	Y	350.0	-	-	-	200.0	150.0
45	Hardware - Mobile Devices (blackberry replacement)	Y	95.0	95.0	-	-	-	-
45	Hardware - Multimedia Project (Higher-spec PCs and servers)	Y	660.0	600.0	50.0	-	-	-

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

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

PRUDENTIAL INDICATORS

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

Budget Consultation 2017/18 Summary

Background

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

Headline result

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

Commissioner's response to the comments received

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

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

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

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

Summary

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

Publicity and media coverage

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

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

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

The consultation survey

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

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

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

Consultation findings

Overall response

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

Question 1

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

Question 2

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

Question 3

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

428 (60.5%) Worcestershire
143 (20.2%) Shropshire
78 (11.0%) Herefordshire
58 (8.2%) Telford and Wrekin

Question 4

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

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

Question 5

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

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

Question 6

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

Email / postal comments

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

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

Budget consultation 2017 – summary of comments received

Comments submitted via email and post

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

Comments submitted as part of the online survey

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

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

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

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

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

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

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

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

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

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

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

