

CITY OF
WOLVERHAMPTON
COUNCIL

Adults and Safer City Scrutiny Panel

27 November 2018

Time 6.00 pm **Public Meeting?** YES **Type of meeting** Scrutiny
Venue Committee Room 3 - 3rd Floor - Civic Centre

Membership

Chair Cllr Linda Leach (Lab)
Vice-chair Cllr Simon Bennett (Con)

Labour

Cllr Rupinderjit Kaur
Cllr Welcome Koussoukama
Cllr Asha Mattu
Cllr Barbara McGarrity
Cllr Anwen Muston
Cllr Susan Roberts MBE
Cllr Zee Russell

Conservative

Cllr Sohail Khan

Quorum for this meeting is three Councillors.

Information for the Public

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Agenda

Part 1 – items open to the press and public

<i>Item No.</i>	<i>Title</i>
1	Apologies
2	Declarations of Interest
3	Minutes of previous meetings (25.9.18) (Pages 3 - 8) [To approve the minutes of the previous meeting as a correct record]
4	Matters arising
5	The West Midlands Police and Crime Plan 2016-20 (Pages 9 - 56) [Ashley Bertie ,Assistant Police and Crime Commissioner,to present report]
6	Draft Budget and Medium Term Financial Strategy 2019-2020 (Pages 57 - 78) [James Barlow, Finance Business Partner, to present report]
7	Adults and Safer City Scrutiny - Draft Work Programme (Pages 79 - 80) [Earl Piggott-Smith, Scrutiny Officer, to present report]

Adults and Safer City Scrutiny Panel

Agenda Item No: 3

Minutes - 25 September 2018

Attendance

Members of the Adults and Safer City Scrutiny Panel

Cllr Simon Bennett (Vice-Chair)
Cllr Linda Leach (Chair)
Cllr Asha Mattu
Cllr Susan Roberts MBE
Cllr Zee Russell

Employees

Louise Haughton
Joanne Keatley
Jennifer Rogers

Principal Social Worker
Head of Adult Education
Quality and Improvement Advanced
Practitioner
Director of Adult Services

David Watts

Part 1 – items open to the press and public

Item No. *Title*

1 Apologies

Apologies were received from the following Cllrs:

Councillor Rupinderjit Kaur
Councillor Sandra Samuels

2 Declarations of Interest

There were no declarations of interest recorded.

3 Minutes of previous meetings (12 June 2018)

The minutes of the previous meeting were confirmed as a correct record and signed by the Chair.

4 Matters arising

5. Adults and Safer City Scrutiny Panel – Draft Work Programme

The Chair expressed disappointment about the late withdrawal by the Police and Crime Commissioner to attend the meeting. The Scrutiny Officer advised the panel that no reply had been received to a request to suggest an alternative date to meet members of the panel.

The Scrutiny Officer advised that a response to questions sent to Police and Crime Commissioner had been circulated.

The Chair encouraged panel members to submit questions which will be sent to the Police and Crime Commissioner.

6. Modern Slavery – Update

The Scrutiny Officer advised the panel that a link to the mobile app to check if a car wash is operating in a legitimate would be sent when received.

7. Safer Wolverhampton Partnership Performance Update

The Scrutiny Officer advised the panel that Karen Samuels, Head of Community Safety, had sent a briefing note summarising the range of initiatives aimed at reducing youth violence and knife crime to all Councillors.

- 5 **Adults Social Worker Health Check survey (report to follow)**
Louise Haughton, Principal Social Worker, gave an overview of the main findings of a Council survey to check the “health” of social workers. The survey is undertaken annually.

The Principal Social Worker presented the findings in the Social Work Health Check 2018 – Summary Report and gave details of five key themes based on the survey responses and the changes seen over the previous three years.

The Principal Social Worker explained that information collected and presented in the same way over this period does allow trends to be identified and comparisons made.

Jennifer Rogers, Advanced Practitioner Quality and Improvement, commented that the social workforce in Wolverhampton is considered to very stable over time. The Advanced Practitioner added the survey responses suggested that the employees considered the assessment forms were too long and in response changes were being made to the process.

The Advanced Practitioner commented on issues relating to topics ranging from current management vacancies, views on formal supervision. The Advanced Practitioner commented on the overall positive feedback from the survey responses and the high levels of reported job satisfaction.

The panel queried the response from more experienced social workers to different ways of working suggested in the report. The Principal Social Worker commented that experienced social workers would have seen different ways working over many years and have been able to adapt and learn new ways – some are very willing to change their practice and learn new skills; but accepted that they may need more time to adapt.

The Principal Social Worker commented that in the responses to the survey social workers there were references made to the number who referred to published articles to improve their practice had increased over time. The Principal Social Worker commented on the overall positive response to the use of observational practice as part efforts to improve the quality of social work practice. The Principal Social Worker commented on the need to get the balance right in supporting this work.

The panel discussed the findings about the levels of reported job satisfaction. The Principal Social Worker commented that the Council does perform well in terms of workforce stability. The Principal Social Worker added that having a stable workforce can respond to issues quickly and offer training in response to the specific issues or requests from social workers.

David Watts, Director of Adults Services, commented that the service was not complacent and highlighted areas of challenge such as meeting duties such as Advanced Mental Health Practitioner and there is recognition that this is also a national problem in helping social workers to meet their responsibilities. The Director of Adults Services commented on the challenge of the transition when social workers move from frontline practice to management and the need for extra support. This area is a focus for the council. The Director of Adults Services added that the Council has been successful in retaining front-line staff.

The Director of Adults Services commented on the range of work being done to make systems more efficient – the issue of paperwork has been identified as a concern in the survey responses. The aim is to reduce the amount of paperwork involved in the assessment process and free up the time of social workers. The evidence from pilot schemes intended to reduce bureaucracy and increase efficiency where this has been introduced is showing very positive results and the plan is this approach to be rolled out to other social work teams. The Director of Adults Services gave the example of work done to move away from the more repetitive aspects so that social workers can only need to record what is required. The Director of Adults Services commented on the work done to recognise the professionalism of social work practice.

The panel queried current levels of staffing and the circumstances where agency staff would be used. The Principal Social Worker commented that the Council is seen as an employer of choice and the work done to promote the offer at social work job fairs. The Principal Social Worker advised the panel that the Council does not have a high number of agency workers, but they are used as a temporary measure to cover periods of sickness or other absences.

The Director of Adults Services added that there are no current social work vacancies.

The panel discussed the plans for improving the opportunities for people wanting a career in social services through the apprenticeship offer. The Director of Adults Services added that there is a standard suite of training which is delivered in-house – in addition there are external providers of training and support provided by the council. The Director of Adults Services commented on an initiative to share and improve practice through an exchange programme where adult social workers are moved to work in a children's social work team. The Director of Adults Services commented that the aim is to help social workers to develop their skills and gain a better understanding across the life course of a person – despite some initial reservations the response has been very positive. The quality of the work was recognised in recent visit by the Chief Social Worker who made reference to the initiative at a conference speech.

The panel welcomed the progress made and agreed to the note the findings.

Resolved:

The panel agreed to note the report.

6

Update on adult case file audits: one year on (report to follow)

Jennifer Rogers, Advanced Practitioner for Quality and Improvement, introduced the report about the quality assurance programme and the findings of a mental capacity assessment audit.

The Advanced Practitioner advised the panel that the audit findings were based a detailed analysis of a selection of cases completed on 2017-18. The results of the thematic audit examining the quality of mental capacity assessments completed during the same period.

The Advanced Practitioner explained the principals that have informed the approach and how the work links to efforts to improve the quality of performance and identify areas for improvement.

The Advanced Practitioner commented on the progress and the main findings from the review of case files since the previous report was presented to the panel.

The Advanced Practitioner commented on the work done to embed reflective practice and critical analysis approach to social work practice. To support this, work the service is working with the carers champion. The carers champion was invited to meet with social workers to share their experiences.

The Advanced Practitioner briefed the panel about the findings from the thematic mental capacity care audits which are intended to assess the quality of the work in this area. There was acceptance of the need to improve current performance. The Advanced Practitioner outlined the range of work being done to improve performance – for example, the introduction of online training resources. A second audit is planned for January 2019 to review progress against areas identified in the report as requiring improvement.

The panel agreed to note the report and the progress made.

Resolved:

The panel agreed to note the report and the findings.

7

Overview of the Adult Education Offer and Outcomes for Residents

Joanne Keatley, Head of Adult Education, gave a report and presentation about the current adult education offer and an assessment of the possible implications for the service of the Adult Skills Budget being devolved to the West Midlands Combined Authority. The annual Adult Education budget is £9 million.

The Head of Adult Education outlined in a presentation to the panel the background the current provision, the priorities of the service, and range of courses on offer to residents. The focus of the provision is aimed at older adults – only a small percentage of people attending courses are under 18 years.

The Head of Adult Education explained the proposed changes to the government funding which will mean the responsibility for the management of the budget for community learning providers will be transferred to WMCA. The Head of Adult Education commented on the different approaches to encouraging and supporting people who want to gain qualifications or learn new skills. The Head of Adult Education added that education should be seen as a way out of poverty and commented on the profile of students.

The Head of Adult Education commented on the positive impact of changes made by Government to change the rules that people can complete an ESOL course if they are earning less than £16,700 previously the assessment would include the total income for the household. The cost of attending the course was considered to be a barrier to people learning new skills and increase their employment opportunities. The current fee for ESOL course is £350 a term.

A further positive change made by Government is the removal of course fees for people wanting to gain GSCE in English or Maths. The Head of Adult Education commented on the work done with Like Minds – an organisation that supports people with learning difficulties

The service scores highly on FE student satisfaction surveys and recently an adult learner was a national winner at the Festival of Learning Awards. The Head of Adult Education showed a short video clip of the learner and their experiences.

The Head of Adult Education commented on the changes in 2019/20 when responsibility for funding for adult education will be transferred to the WMCA. The decision is likely to lead to changes in priorities, with perhaps a further narrowing, as improving skills is high on the agenda for the WMCA.

The Head of Adult Education commented on the vision for the City Learning Quarter and the different services that will be based on the site.

The Head of Adult Education commented the importance of effective marketing and word of mouth in promoting the service in addition to adverts on radio. The service also has a mobile promotional display that can be used in different venues. The panel queried what would happen when someone came into the centre interested in attending a course. The Head of Adult Education explained that the service has open days where people can get advice and help, in addition to course enrolment days - if people get over any concerns about studying then based on experience they will be ok when they start.

The panel discussed the possibility of a visit to the adult education service. The Head of Adult Education agreed to agree some possible dates for a tour of the site and the opportunity to observe a class.

The panel thanked the Head of Adult Education for the excellent report and presentation.

Resolved:

The Scrutiny Officer to arrange a date for a visit by panel members to the adult education service.

The meeting closed at 7.15pm

West Midlands Police and Crime Commissioner – Key Priorities

- West Midlands Police to continue to have a lower recorded crime rate compared to other similar forces
- Increased reporting of 'hidden crimes'
- Low levels of reoffending
- Fewer young people entering the criminal justice system
- Reductions in the number of people killed or seriously injured on our roads
- Increased confidence in West Midlands Police by 2020
- Reductions in the disparities of confidence in the police across different areas
- Satisfaction of victims of crime and anti-social behaviour to increase by 2020
- Fewer complaints against the police and those that are made should be dealt with quicker
- Reductions in the fear of crime
- Increase in public participation and the development of more active citizens in the West Midlands
- Reductions in burglary and robbery

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Your Police Your Priorities

The West Midlands Police and Crime Plan 2016 - 2020



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The West Midlands Police and Crime Plan 2016-2020

The West Midlands Police and Crime Plan 2016-2020

Foreword from Police and Crime Commissioner David Jamieson

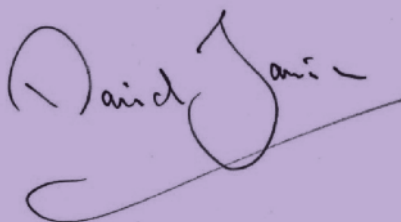
The Police and Crime Plan is the most important document I will produce during my term in office. This plan pulls together my key aims and aspirations for the region and will be my principal guide when holding the Chief Constable and West Midlands Police to account.

This plan is first and foremost aimed at protecting people from harm and keeping them safe and secure. It also sets out how I aim to continue to build trust and confidence in the force's work, strengthen our communities, support the economy and bring offenders to justice.

This plan builds upon the previous document I published in 2015, updated for the emerging needs of the public and new threats we all face. I have placed a fresh emphasis on standing up for young people and giving them the opportunities they deserve, as well as dedicating a specific section of my plan to supporting victims of crime. Standing up for victims has always been a priority and I wanted to re-affirm my commitment to them.

The plan is split into seven easy-to-understand sections that reflect my key priorities for the next four years. As well as being a guide for myself, this is a public document that West Midlands Police and partners should use as they plan ahead. I aim for this to be my Policing and Crime Plan until 2020 and as such many of the aims, measures and tasks are longer-term, forward-thinking issues that will require more than a single year to tackle.

Whether you are a police officer, work in the public sector, own a business or are a member of the public, I hope you find my Police and Crime Plan informative and most of all useful.



David Jamieson
West Midlands Police and Crime Commissioner



The West Midlands Police and Crime Plan 2016-2020

Introduction by David Jamieson

Since 2010, the force has faced £130 million in cuts - the highest proportion in the whole country – and government funding has been slashed by £2.5million this year too. That has placed huge pressures on the force and the decisions I make to keep the West Midlands safe. Despite these challenges, West Midlands Police has been rated as one of only five outstandingly efficient forces in the country – and I will make sure that money keeps going to where it matters most.

To respond to the budget challenges and increases in demand I cannot continue to lead the force in the same way. That is why in 2014 the WMP2020 partnership with Accenture was initiated to improve how the force works through better technology, new business processes and more effective partnerships. These improvements will help manage demand and make sure staff and officers are focussed on the issues that matter most to the public. Above all else, the service for the people of the West Midlands should improve too.

I will never shy away from meeting the public's needs and concerns. This plan places a strong emphasis on neighbourhood policing, the importance of PCSOs and maintaining strong community contact. As Police and Crime Commissioner, those issues will always be at the heart of my thinking and I will make tough decisions to support those areas.

Crime is changing, not falling, and the way we respond to the threats we face needs to continue to change too. New priorities have emerged in recent times including cyber crime and previously 'hidden crimes' including domestic abuse, child sexual exploitation and modern slavery. I will make sure West Midlands Police is set up to respond to those threats and interventions take place to reduce the harm people face.

This plan will continue to promote economic development and reducing offending. I am firmly committed to giving young people the opportunities they need and to help those who enter the criminal justice system turn their lives around. That is not woolly sentiment or just well-meaning words, but a hard-headed belief that fewer offenders means fewer victims and a desire to see less money spent on the impact of crime and locking up offenders. Instead, I want to see an effective system and strong society in which those offenders become citizens who actively contribute to our communities.

To deliver that aim I will take a more active role in the criminal justice system and work with partners to ensure these are shared goals.

In my plan there is a reference to 'Craig's Story'. The case study is a real one which highlights how the force and partners need to work differently together to stop harm happening in the future. I hope that Craig's Story will be a firm reminder for us all of the importance of interventions and protections.

The West Midlands Police and Crime Plan 2016-2020

I will continue to champion roads policing, road safety and a safer public transport network. Efficient and safe travel links contribute to the economy and are the arteries of business. When there are delays on our motorways, factories don't receive the goods they need, people don't get to work and ultimately we all lose out financially. In addition, far too many people are killed and seriously injured on our roads. Many of those deaths are preventable and I will do all I can to reduce the number of casualties. While consulting on my Police and Crime Plan, the public indicated that they agreed with me and believed this to be an important area I should make one of my priorities.

I hold a strong belief that Police and Crime Commissioners have had a positive impact and become effective voices for the public we serve. I will continue to be a campaigning Commissioner, making sure the public's needs are met and West Midlands Police gets a fair funding deal. I will also continue to support legislative changes that make the people of the West Midlands safer, such as the ban I achieved in August 2016 on the sale of so-called zombie knives.

Keeping the people of the West Midlands safe and reducing harm will continue to be my overriding aims and I will work hard to deliver them.



The West Midlands Police and Crime Plan 2016-2020

Summary

As Police and Crime Commissioner I am required to produce a Police and Crime Plan containing information on the policing to be provided and my police and crime objectives.

My plan sets out quantitative and qualitative measures, objectives and tasks that I will work with West Midlands Police and partners to achieve over my term of office ending in 2020.

My aims are grouped into seven key themes:

Protecting from harm

How West Midlands Police will work with partners to reduce harm through intervening and protecting

Supporting victims of crime

How West Midlands Police and myself will support victims so they can cope and recover from the impact of crime

Building trust and confidence in our police

How West Midlands Police will ensure that the public has faith in the work it does on their behalf

Strengthening communities and growing the economy

How West Midlands Police will support communities through local policing, encouraging people to become more active citizens and the key role that policing has to play in the economy

Building a modern police service

How West Midlands Police will respond to the financial challenges we face and the plans in place to make sure we have a modern and effective workforce

Standing up for young people

How West Midlands Police and myself will give young people the opportunities they need to contribute to society

Tackling national and international threats

How West Midlands Police will work with partners to fulfil its requirements under the Strategic Policing Requirement, including an increased response to the threat of cyber crime

Policing is complex and becoming even more so, meaning that measuring performance is not a straightforward task. The set of measures used to assess performance therefore needs to be diverse and wide-ranging.

The West Midlands Police and Crime Plan 2016-2020

The headline measures and aims in the plan are as follows:

- West Midlands Police to continue to have a lower recorded crime rate compared to other similar forces
- Increased reporting of 'hidden crimes'
- Low levels of reoffending
- Fewer young people entering the criminal justice system
- Reductions in the number of people killed or seriously injured on our roads
- Increased confidence in West Midlands Police by 2020
- Reductions in the disparities of confidence in the police across different areas
- Satisfaction of victims of crime and anti-social behaviour to increase by 2020
- Fewer complaints against the police and those that are made should be dealt with quicker
- Reductions in the fear of crime
- Increase in public participation and the development of more active citizens in the West Midlands
- Reductions in burglary and robbery

The plan also sets out many other measures, objectives and tasks that will be delivered by myself and West Midlands Police. The Chief Constable and Chief Executive of the Office of the West Midlands Police and Crime Commissioner will be expected to report the progress, primarily via my Strategic Policing and Crime Board, but also other methods.

This plan sets out the resources I will make available to the Chief Constable. In 2016/17 the West Midlands Police budget will be £536 million and 14% of this will come from local Council Taxpayers, with the rest from central government grants, reserves and other income. Tax payers in the West Midlands pay the second lowest council tax policing precept in the country.

I will also make Crime and Disorder Reduction Grants totalling £11.4 million to address local issues and deliver the aims of my Police and Crime Plan. To support victims of crime, I will continue to work with my Victims' Commission and make funding available based on its priorities.

The West Midlands Police and Crime Plan 2016-2020

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The West Midlands Police and Crime Plan 2016-2020

Protecting from harm

i. Reducing crime and harm

Protecting people from harm is at the core of policing and the forefront of my Police and Crime Plan. Public concern of crime is increasingly shifting from the public space to inside people's homes: policing has changed and needs to continue to evolve to reflect that. I want the West Midlands to continue to be a safe place to live, work and visit. That aspiration is critical for all of our communities.

I want West Midlands Police to continue to have the lowest crime rate in comparison to similar forces, and more specifically, I want to see burglary and robbery continue to reduce.

More than one in five recorded crimes are committed against businesses, hurting our economy and the prospects of ordinary people. I will look to continue to develop our understanding of business crime, while working with companies and other partners to reduce overall business crime. This is crucial if we are to continue to attract investment into the area and ultimately grow the economy and improve the resilience of our communities.

I will continue to develop a service with intervention and prevention at its heart to reinforce our efforts to stop people becoming perpetrators in the first place and steering repeat offenders away from crime. Fewer perpetrators means fewer victims.

West Midlands Police is active in public service reform and leading on work to understand the lifelong impacts of 'adverse childhood experiences' and being able to identify the underlying factors behind behaviour that needs support. Work to identify possible early interventions for young people is crucial if we are to reduce harm.

To reduce crime, West Midlands Police should do all it can to take the profit away from criminality. My board and I will explore how the powers contained in the Proceeds of Crime Act (POCA) are used and crucially how West Midlands Police ensures crime truly does not pay. I will also examine the partnership work going on with other agencies and explore the work of the National Crime Agency and Crown Prosecution Service in relation to POCA. Internationally, modern slavery is second only to the drug trade in terms of size. I will ensure that POCA is used effectively to ensure assets related to modern slavery are seized.

West Midlands Police should continue to identify emerging threats and trends to protect the public from harm. My recent successful campaign to ban the sale, import and manufacture of zombie knives is a strong example of a threat that was identified and not allowed to become widespread before strong action was taken.



The West Midlands Police and Crime Plan 2016-2020

The law regarding zombie knives was strengthened on 18th August 2016 and I expect West Midlands Police to enforce the new law robustly.

To improve the understanding of harm and help resources be focussed on where they are most needed, I want West Midlands Police to produce a Harm Index that measures crime according to the damage inflicted on victims.

West Midlands Police's Strategic Assessment 2016/17 identified late interventions as a key issue, using the real life example of 'Craig'. It is estimated that in England and Wales the **cost of late intervention is nearly £17 billion per year**. The largest costs are related to children who are taken into care, the consequences of domestic abuse, and welfare benefits for 18-24 year olds. I will help to embed the philosophy of '**Think Craig**' into the organisation so intervention and prevention are at the forefront of the approach. I will also expect West Midlands Police to work closely with partners to encourage that approach too.

ii. Reducing offending and reoffending

West Midlands Police will continue to protect the public by identifying offenders and intervening to prevent criminality. Managing offenders is critical to reducing crime and I am committed to working with partners to reduce reoffending and support offenders away from criminality. My ambition is to help as many offenders as possible move into work so they become contributors to the economy. I will give offender management close oversight to ensure strong performance.

I will work with Community Rehabilitation Companies, National Probation Service (NPS), local authorities and other partners to minimise levels of reoffending within the West Midlands, building on our strong track record in operating statutory and non-statutory arrangements.

My focus on offender management remains a professional approach, based on well-trained staff, understanding what delivers success, and strong partnership networks. To improve outcomes I will further develop our approach to domestic abuse, relationships with Youth Offending Teams and West Midlands Police's contribution to other preventative schemes such as Early Help.

Women are much more likely to go to prison for the first time offences than men **(with a third of females and only a fifth of males entering custody being first-time offenders)** and the impact upon the families they support is much higher too. I will work with partners to reduce reoffending and the number of women going to prison. I will examine how the 'New Chance' programme to divert female offenders at earlier points in the criminal justice system progresses with the view of embedding it further into our approach if it proves successful.

Working with partners I want to increase the consistency of vulnerable people entering diversionary schemes to reduce reoffending and avoid people unnecessarily entering the criminal justice system. I want to ensure that West Midlands Police has a consistent approach to Neighbourhood Justice and where appropriate the force should use mechanisms such as out of court disposals, community resolutions and conditional cautions, to ensure offenders move into rehabilitation rather than a cycle of offending. In particular, I want to reduce reoffending by young people and women.

The West Midlands Police and Crime Plan 2016-2020



Specifically, I will ensure the following tasks are undertaken:

- Developing joint approaches to reducing reoffending through initiatives such as Restorative Justice, where perpetrators make good the effects of their crimes
- Agreeing of joint reoffending strategies between the OPCC, West Midlands Police and partners in the criminal justice system which recognise the multiple factors involved, such as housing, training, education, employment, health, and families, as well as probation, policing and criminal justice
- Ensuring that partnership mechanisms – such as the Local Criminal Justice Partnership and Reducing Reoffending Steering Group – are effective and appropriately supported, including engagement from the OPCC where this adds value
- Reviewing our approach to preventing reoffending by young people, including an evaluation of the existing Prince's Trust programme
- Supporting development of a commissioning process based on reducing reoffending by young people
- Making sure partnership work to reduce alcohol and substance abuse (including psychoactive substances) – which are closely linked to reoffending – is effective

I also want to play a greater role in contributing towards reductions in youth offending. I will work with local partners to work towards having greater control over the delivery of youth justice services in order to pool resources, integrate functions and commission services more strategically and effectively.

I will also look to ensure we have an understanding of the relative effectiveness of criminal justice outcomes where, rather than a criminal sanction, offender and victim agree to a non-judicial outcome, such as community resolutions. My work with the magistracy will support this activity.

My objective is to help deliver an efficient criminal justice system with low levels of reoffending in the West Midlands, and I will work with the force and other agencies to deliver that aim.

iii. Substance misuse - a key element of reducing reoffending

Nationally, levels of drug use are high amongst offenders, with highest levels of use found with prolific offenders. A total of 64% of prisoners reported having used drugs in the four weeks before custody and 66% of women and 38% of men in prison report committing offences to get money to buy drugs.

The West Midlands Police and Crime Plan 2016-2020

Substance misuse is not just an issue for the police, but for a range of partners as well. It is important that interventions with those on the path to addiction take place at the earliest possible opportunity, preferably well before they come into contact with the criminal justice system. For the large numbers of individuals addicted to drugs both in the community and in prison, supporting them into recovery is invaluable to breaking the cycle of reoffending. A consistent approach to Neighbourhood Justice to divert offenders into rehabilitation schemes could support this work.

I will also work with partners in health and education to raise awareness of the harm caused by substance misuse. My aim is to ensure more people get the support they need for substance misuse and that there is a reduction in the number of young people entering the criminal justice system too. I will actively work with partners to break down barriers and make these shared goals across the public sector and criminal justice system.

To meet the threat and challenge of new psychoactive substances, West Midlands Police should continue to increase its own knowledge and awareness-raising work to protect vulnerable people. The emerging new substances have been overwhelmingly marketed towards young people. Protecting that group from harm must be a priority for West Midlands Police and health and education partners. Alcohol misuse generates large demand on blue lights services and increases the vulnerability of people becoming victims of crime.

Alcohol is often a major driver of harm which poses particular challenges in city and town centres, both on the street and in licensed premises. West Midlands Police should continue to work in partnership with local authorities to pro-actively contribute to the licensing process and intervene where necessary to help support a safe and successful night-time economy.

Following national best practice, West Midlands Police has undertaken collaborative work with health care providers to deliver medical services within the night time economy environment to reduce demand on both accident and emergency departments and police resources.

In people's homes, domestic abuse and violence is frequently linked with alcohol consumption. Alcohol addiction must be addressed in order to reduce the risk of violent or abusive behaviour.

People are often discouraged from using public transport because of alcohol driven crime, especially during evenings. West Midlands Police should continue to work with the Safer Travel Partnership to reduce the fear of crime and increase safety.

I continue to allocate funding of £1.8 million (2016/17) to the Drug Intervention Programme which ensures targeted testing of detainees who are arrested for 'trigger offences', including, theft, robbery and burglary or where it is believed that Class A drug misuse may have been a contributing factor to the offence being committed. Offenders are screened for Class A drugs such as opiates, cocaine and crack cocaine. Positive tests will trigger an assessment, possibly follow-up services, and are taken into account by the court system. I will work with the criminal justice system to ensure consistency and effectiveness in this area.

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I currently allocate funding for drug treatment through Local Policing and Crime Boards.

iv. Preventing and detecting ‘hidden crimes’

In addition to encouraging more reporting, I will continue to do more with partners to prevent and detect ‘hidden crimes’, including domestic abuse, child abuse, vulnerable adult abuse, child sexual exploitation, female genital mutilation, forced marriage, honour based violence, modern slavery, human trafficking, hate crimes and gender selective abortion. It is clear that public expectations of the role of the police in the regulation of private spaces and individuals’ intimate relationships are increasing. Abuse will not be tolerated in private or public spaces. I will also work to understand the implications of new legislation in this area. I will expect the force’s knowledge of these ‘hidden crimes’ to further improve, and that the police and partners will use all the available powers to intervene to protect victims.

In relation to child sexual exploitation and modern slavery, I am committed to ensuring West Midlands Police and partners improve their understanding of the growing issue of missing migrant children.

I have made a huge investment in the force’s Public Protection Unit and that focus on intervention, prevention and protection will continue. Sentinel is the force’s flagship policy to improve awareness and training for officers and staff, as well as encourage victims to come forward. I will work closely with the Preventing Violence against Vulnerable People programme to ensure it delivers real changes across the public sector to protect victims.



Major strides have been taken to ensure identifying and responding to ‘hidden crimes’ is policing staple, with safeguarding part of everyone’s everyday business. I will maintain close oversight to ensure that process continues.

West Midlands Police and partners should also continue to publish information on child sexual exploitation to help with transparency, and crucially, continue to bring this hidden crime out into the open.

I want to see increased confidence in the police to deal with ‘hidden crimes’ reflected by increased reporting.

v. Organised crime and urban street gangs

Organised crime groups and urban street gangs damage the social and economic fabric of our communities via fraud, trafficking and supply of drugs and illicit goods, human trafficking, prostitution, violence, corruption and a range of other serious offences.

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I welcome the introduction of the modern slavery legislation which will sharpen our focus on this important economic and social threat. Organised crime happens at different levels, often starting with crimes such as shoplifting, but, at its most serious, groups can intimidate and control our neighbourhoods.

I expect West Midlands Police to continue to respond to the threat of organised crime by detecting, disrupting and bringing perpetrators to justice.

Knife and gun crime is a growing issue in the public's mind which needs to be addressed. To respond to the issue I formed the Commission on Gangs and Violence in 2016. I will support the Commission and work with it to support the development and implementation of its recommendations for how we move young people away from violence and into work, education or training. The Commission is community-led and brings in partners from across the public sector. Those partnerships will be key in moving people away from crime and into the productive economy. The police have a role to play in enforcement and partnership working, but the biggest changes will be made by communities themselves. I will support communities to make their own areas safer. As a result of the work done by the Commission, the police, partners and I want to see gang-related offences including gun and knife crime reduce.

To support the work of the Commission on Gangs and Violence I will continue to support the introduction and maintenance of weapon surrender bins across the West Midlands, with the aim of increasing the number of bins and ensuring there is at least one bin in each borough. I will continue to work with West Midlands Police, partners and the community to promote the use of weapon surrender bins. I will also assess the location of the bins to ensure they remain in the best possible place and as many weapons as possible are removed from our streets.

Disrupting the drugs trade is also an important part of my focus on tackling organised crime in the West Midlands. Organised criminals must not be allowed to profit from the misery and desperation of people suffering from addiction. West Midlands Police should focus enforcement efforts in this area against the manufacturers, distributors and suppliers of illegal substances to reduce harm.

vi. A safe, secure and efficient road network

Our roads are the arteries of our economy. Good policing can deny them to criminals, keep them safer for the rest of us and also contribute towards growing the economy, driving investment into the region and creating jobs. I will seek a safe, secure and efficient road network in our area.

Well-ordered roads are central to social and economic wellbeing. The development of travel, especially road travel, facilitates trade and commerce, and supports improving standards of living. A safe and secure road network has socio-economic benefits that are often underestimated. Fewer casualties mean both a reduced human cost and reduced economic impact: national data suggests each fatality on the road costs £1.7 million. The road transport sector within the economy is considerable, not only in quantitative terms (tonnes transported), but also in economic, such as source of wealth, employment and support given to other activities.

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Roads are the foundation of the business supply chain, linking producers, markets and customers.

Road deaths remain one of the leading causes of death for young adults, with 28% of car drivers killed each year aged between 20 and 29. Road collisions are the leading cause of death for young adults aged between 15 and 24 and account for a quarter of deaths in the 15 to 19 age group. In the West Midlands

region in 2015, 973 people were killed or seriously injured in road traffic collisions, up from 950 in 2014.

Nationally, in the year 2015/16, 24,610 people were killed or seriously injured in road collisions. A total of 187,050 casualties in road collisions were reported to the police in 2015/16, and the economic and welfare costs alone are estimated at around £16 billion per year.

Most of these deaths and injuries are a consequence of the 'Fatal 4': excess speed, use of mobile phones / electronic devices, failure to wear a seatbelt and drink or drugs.

Where local authority and community support exists, I will encourage the reintroduction of digital road safety cameras across the West Midlands, following the example set in Birmingham and Solihull, which introduced average speed safety cameras in August 2016.

I want to see reductions in the number of people who are killed or seriously injured on the roads through partnership working to reduce the 'Fatal 4', wider road safety measures and the work of the Central Motorway Patrol Group. Road safety is equally important for cyclists, motorcyclists and pedestrians, as it is for car drivers.

To address the concerns of cyclists, I welcome the targeting of '**close pass**' drivers who endanger them.

Proactive roads policing is an effective means to deny use of the road network to criminals, especially those involved in organised crime.

I will ensure West Midlands Police has sufficient capabilities in place to respond to serious and cross-boundary criminality that utilises the road network. I will maintain close oversight of the current operation of motorway policing in our area - delivered by the collaborative three-force Central Motorway Police Group - to ensure this is an efficient, effective and sustainable service. Roads policing in the West Midlands force area is also under the command of the Central Motorway Police Group.

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The Central Motorway Police Group plays a key role in protecting against and detecting hidden crimes, including child sexual exploitation and organised crime which often takes place across force boundaries and is facilitated using the road network.

I will develop a formal collaboration agreement for the Central Motorway Police Group and work with other PCCs to ensure effective roads policing across the wider region.

I held a successful hearing in public into [motorway delays in March 2016](#) that brought agencies such as the police, local authorities and Highways England in front of my Strategic Policing and Crime Board to make sure lessons were learnt and co-ordination would be in place in the future. This approach was novel and the first of its kind in the country. I have had many of the recommendations taken on by the Combined Authority and will be examining the progression of those recommendations. Transport for West Midlands is establishing a West Midlands Network Resilience Working Group to explore the issues of dealing with travel disruption and the delivery of future programmes of investment and maintenance. I will engage in the network resilience agenda and expect West Midlands Police to engage with it too.

vii. West Midlands Violence Prevention Alliance

Violence is preventable, but a comprehensive approach requires many organisations such as the police, health and local authorities to work together across traditional boundaries. Launched in 2015, the alliance will continue to use a public health approach to shape the work of police and partners to address the links between deprivation, violence and other forms of crime, using a model developed by the World Health Organisation.

The alliance will continue to run an injury surveillance system and share anonymised data between health, police and other partners to gain a clearer picture of violence across our communities. It is likely this will reveal significant underreporting of violent crime. The alliance demonstrates mine and West Midlands Police's commitment to doing our part in addressing problems experienced in our communities earlier, before they may escalate to violence, and supporting communities to be resilient. The alliance will continue to drive a number of initiatives, including supporting schools to train young mentors and basing domestic abuse advocates within health settings supported with funding from myself.

I want to improve our understanding of violence and see interventions that reduce harm in the West Midlands.

viii. Animal cruelty and crimes involving animals

Cruelty to animals, crimes involving animals and animal welfare provoke significant public concern.

I will work with partners to ensure appropriate standards for animal welfare, supporting enforcement activity where necessary. I will give attention to the safeguarding issues arising from the irresponsible ownership of dangerous dogs.

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It is also known that animals figure in criminal activity, such as dog fighting and the use of dangerous dogs for assaults. Significant kennelling costs fall on West Midlands Police, for example, and equipping and training officers to deal with dangerous dogs has become a growing concern.

Working with partners, I will explore the evidence of animal cruelty being an indicator of harm and how this can help inform work on intervention and prevention, building on the work already undertaken by the Violence Prevention Alliance. I will work to make sure that our approach to criminality involving animals is coherent and effective.



Supporting victims of crime

i. West Midlands Victims Commission – supporting victims and improving outcomes

I have taken on the bulk of responsibility for commissioning emotional and practical support services for victims, building on existing statutory provision by probation providers. These services are on the whole provided by the voluntary, community and social enterprise sector.

Delivering a comprehensive service to victims across a large geographical area with growing diversity presents significant challenges; not just in terms of coverage but also across the spectrum of victim needs which need to be met.

The Ministry of Justice Victims Services Commissioning Framework recommends that victim commissioning activity covers eight categories of need:

- Mental and physical health
- Drugs and alcohol
- Shelter and accommodation
- Finance and benefits
- Family friends and children
- Outlook and attitudes
- Education skills and employment
- Social interaction

As part of my first Victims Strategy, I have worked closely with the voluntary and community sector (VCS), West Midlands Police and partner agencies to create a Victims Commission as the advisory body for specialist victim services. Victims will have support available whether or not they have reported the crime to the police.

The Victims Commission has delivered tangible results such as reducing waiting times for victims of sexual violence, but also has shaped the operational response from West Midlands Police to make sure it puts victims first.

The Commission benefits from external involvement from individuals, groups, organisations and communities. I will ensure a wider perspective makes policing at both a strategic and local level more effective and more responsive to community needs.

The Victims Commission will continue to work with the VCS, Local Policing and Crime Boards and partners to develop policies and procedures that are appropriate to each local authority, the force as a whole and reflect emerging issues and trends. A key objective will be a service for victims that is visible, accessible, reliable and responsive. The role and representation of the Commission continues to ensure the voice of the victim is at the forefront.

The Victims Commission will harness the work of multi-agency networks to ensure victims receive the best possible support. I will work in a collaborative and coordinated way to ensure resources are best used and victims benefit from the coordinated response from West Midlands Police and partners.

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The priorities of the Commission are:

- First contact, assessment and referral service
- Domestic abuse
- Sexual abuse
- Hate crime
- Female genital mutilation (FGM)
- Forced marriage and honour based violence
- Modern slavery
- Support services for children and young people
- Fatal road traffic collisions
- Child sexual exploitation

Table 1:

Victims Commission Priority	Funding 2015-16
First contact, assessment and referral service	£1,385,000
West Midlands domestic abuse services	£339,948
West Midlands sexual abuse services	£481,570
Victim support family intervention project	£75,745
Female genital mutilation support services	£96,745
Honour based violence and forced marriage support service	£110,000
Modern slavery and child trafficking	£124,889
Victim Fund	£396,419
Road traffic charity BRAKE	£2,000
Restorative Justice services	£304,466
Total	£3,331,657

There has been an increase in the number of citizens living in the West Midlands who have suffered and potentially can become victims of FGM, this rise was recognised by the West Midlands Police and Crime Panel. In conjunction with them, a taskforce was launched which is being reviewed. I am committed to eradicating this practice which causes physical and psychological damage to women and girls. Prevention of this practice will save resources in the health service, criminal justice system and save many women and girls going through the horror of FGM.

I am committed to supporting awareness-raising programmes, the training of professionals and strategic leaders, as well as support services for FGM and the other priorities of the Victims Commission. I will hold a Victims Summit in Spring of 2017 to support that work too.

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The national Code of Practice for Victims of Crime seeks to place victims at the heart of the criminal justice system. The Code sets out the services and minimum standards to be provided to victims of crime in England and Wales. I will continue to deliver this code and give extra support to three priority categories of victims – victims of the most serious crime, persistently targeted and vulnerable or intimidated victims. I will also continue to ensure West Midlands Police is compliant with the code and delivering the service that victims need at the first point of contact.

I will also take forward our work to identify and support repeat victims, be they individuals or businesses.

I will review the Victims Strategy ensuring that victims of the most serious crime are responded to appropriately. The West Midlands framework was founded on the principles of supporting victims to (a) cope with the immediate impacts of crime and (b) recover from the harm experienced.

I will assess the first contact, assessment and referral mechanisms that exist at the moment, as well as specialist services and local provision.

I will examine the Victim's Journey and work more closely with the criminal justice system to bring about any improvements.

I will actively seek the devolution of the Court Based Witness Service and other services currently commissioned nationally, including Homicide Services, Male and Female Rape Support Services, Brake Support for Families Bereaved by Road Traffic Crime and the Victims Information Line. The monetary value of such services would be around £1.1million per year. The West Midlands response is that we support devolution except for modern slavery and support for victims of terrorism which need to have a national rather than local response. I will make sure the OPCC is ready to take on new commissioning roles.

I will examine the work to be done and projects that help victims of crime back into the workplace.

I will also launch our 'mapping' of victims services and produce an online directory to help victims and partner organisations. To support organisations seeking funding of all sizes and types, I will continue to work with groups such as the Council for Voluntary Services.



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I will support child victims of sexual assault to ensure they receive support that is effective and sensitive through the provision of paediatric SARC and Children's Independent Sexual Advisors through our sexual abuse service providers. I will also seek to ensure that support services are available for children from the age of 5 across the West Midlands.

In 2015, a new dedicated team was established within the Central Motorway Police Group to provide support and guidance for the families of victims of fatal road

traffic collisions. Previously this was a non-specialised role that officers undertook in addition to other duties. I will examine the progress of this new team going forward.

To support victims I want to continue to improve joint working between the police and partners, especially in regards to Safeguarding Boards for children and adults. Joint working should be further explored with the aim of reducing the risk of abuse and harm.



ii. Victim-focussed Restorative Justice

I will develop a victim-focussed Restorative Justice strategy and service delivery model that will ensure that Restorative Justice is available to all victims of crime, at every stage of the criminal justice system and aims to put victims at the heart of Restorative Justice in the West Midlands.

I will increase the awareness of Restorative Justice accessibility, capacity and services available across the West Midlands.

I will explore local and regional best practice and keep abreast of new legislation, policies and updates to maximise the opportunities to use Restorative Justice across the West Midlands.

I will bring together voluntary and community sectors, alongside West Midlands Police, the CRC and Probation who also have a responsibility to deliver Restorative Justice. In addition, it will give the criminal justice system an opportunity to re-engage with our communities, victims of crime and offenders.

Building trust and confidence in our police

I want West Midlands Police to continue to be a strong, effective and well-led force that has the confidence of the public. The public play an integral role in policing, therefore building and maintaining trust and confidence are important operational considerations I will monitor closely.

Recent inspections by HM Inspectorate of Constabulary have shown the force is performing well. I want that to continue. Crime levels are generally lower in the West Midlands than other similar force areas. The force has made progress in its response to issues like 'hidden crimes', mental health and stop and search. I am satisfied that progress has been made in recent years, but will use this plan to push for further improvement.

i. Confidence in policing

I want the public to have confidence in the police and see the force as their service - responsive to them and committed to putting them first in everything they do.

Issues that undermine public confidence include how stop and search powers are used, the police complaints process, and the way police disciplinary matters are handled. I expect officers and staff to act with integrity, and if things go wrong we rightly expect the police to be open and transparent in how they manage complaints, discipline and misconduct. I will continue to promote the custody visiting and Appropriate Adults services to build public confidence in standards in custody. I expect to see confidence in policing, to increase over the course of the next four years. There are also disparities of confidence in different areas across the force, this must be understood and reduced.

Confidence would be improved by further oversight of the use of force and body worn video for local oversight panels. I will also maintain close scrutiny of coercive police powers.

I will commission work on the perceptions of Taser to improve understanding and confidence in its use.

West Midlands Police will explore and embed research into procedural justice into its work to improve confidence by making sure that fairness, dignity, respect and transparency of decision making is fully integrated into its processes. That work will improve police contact with the public.

ii. Satisfaction with service

When people experience crime or anti-social behaviour, either as victims or witnesses, they should be satisfied with the service they receive from West Midlands Police. I want to see people's satisfaction increase, and standards for answering and responding to requests for service also improve.

West Midlands Police collect satisfaction information by contacting victims and witnesses after their case has concluded. I will seek to improve satisfaction of victims of crime and anti-social behaviour over the course of the next four years.

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iii. Stop and Search

Significant progress has been made in stop and search thanks to a joint action plan by West Midlands Police and myself. Following work over a number of years, use is down and positive outcome rates, for example where someone is arrested, are up. Racial disproportionality is declining. I am pleased we were able to be a lead force in the national 'Best Use of Stop and Search Scheme'. However, West Midlands Police can go further.

In 2015, detailed, map-based stop and search data was published for the first time to give unprecedented transparency to police use of these powers. I will continue to explore ways to expand the data published.

I will hold the force to account to deliver the refreshed stop and search action plan and do more to make the public, particularly young people, aware of both how the police use stop and search powers and the new oversight mechanisms in place.

So that young people in particular know their rights on stop and search, I will support the roll-out of schools workshops across the West Midlands that have been successfully piloted in Birmingham.

I will encourage further development of intelligence-led use of stop and search, and embed good practice in the use and oversight, including making sure Stop and Search Scrutiny Panels continue to represent the communities disproportionately subjected to the procedure.

In addition, the recording and publication of Section 163 traffic stops data will be initiated and serious consideration given to early adoption. I expect West Midlands Police to continue its commitment to stay at the forefront of building confidence in stop and search. I want the force to maintain its position as a leader nationally and within the most similar group of forces. West Midlands Police will also work with the Home Office to bring about national agreement on data collection for Section 163 traffic stops. Digital devices will support the recording of data to reduce demand on the force's service desk. Body worn video should be used to provide oversight of use of stop and search.

I will continue to explore our understanding of disproportionality in relation to stop and search and how we can continue to reduce it.



iv. Accurate recording and increased reporting of crime

When a crime is committed, the public should be able to trust the police to deal with it appropriately and effectively, recording the crime accurately, so the right action can follow. More than 78,000 incidents are reported to West Midlands Police monthly, and each must be categorised correctly. For most incidents this is straightforward, but some are less clear and require interpretation. A central team audits crime recording monthly. West Midlands Police is subject to national inspection by HM Inspectorate of Constabulary (HMIC) and the most recent of these HMIC reports rated our compliance with national standards as the best in the country. I expect high standards to continue.

Where, for whatever reason, a victim is unable or unwilling to make a report, there is an increased risk that a crime will go unrecorded. When this happens justice cannot follow and we have an incomplete understanding of the threat the police face. I therefore want to see increased crime reporting where there is evidence of under-reporting.

Increased reporting of 'hidden crimes' is a key indicator of trust and confidence in the police to deal with those issues properly, as such I want to see the increase in reporting levels continue.

It is known that 'hidden crimes' are often under-reported, meaning that victims and witnesses are unwilling to come forward. This is a national problem which we will continue to address in our area. The force's Sentinel programme seeks to improve awareness of 'hidden crimes' among officers and staff, and encourages victims to come forward. Multi Agency Safeguarding Hubs (MASH) are now in each of our seven local authority areas, which I will continue to develop, with the possibility of them becoming wider vulnerability hubs. My office will also play its part in the national review of them.

Hate crime can take many forms, with victims targeted for race, religion, gender, sexual orientation and disability. I will also support third party hate crime reporting and the True Vision online reporting website. Hate crime has a corrosive effect on communities, and as such West Midlands Police should prioritise local engagement with those who feel vulnerable. West Midlands Police should retain its zero tolerance policy on hate crime to continue to maintain the community's trust on this issue.

I will vigilantly monitor other crime types to look for cases where it appears that, for whatever reason, victims and witnesses are unwilling or unable to come forward.

v. Complaints and misconduct

I will hold the Chief Constable to account to embed the College of Policing's Code of Ethics into the force. I will look to improve management of complaints and misconduct. I will also look at how we manage concerns raised internally, so the public can be confident officers and staff are treated equally and fairly. A police force that acts ethically and inspires confidence in the public is less likely to provoke complaints.

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As the Police and Crime Bill makes its way through parliament, I will consider the options and implications in the future handling of complaints against the police. Public confidence in the complaints process is crucial and for this reason I welcome the options set out in the Bill for an enhanced role for PCCs. These options would see the OPCC taking on responsibility for all appeals in local complaint matters as a minimum, with the option to consider an enhanced role to undertake initial assessments when complaints are received, or to take on all the contacts with the complainant throughout the process.

I currently appoint legally-qualified independent Chairs to oversee Police Misconduct Hearings and my office manages Police Appeal Tribunals. I will continue make sure that those legally-qualified independent Chairs are of the highest standard.



People should have confidence their complaint will be handled in a timely manner. The Independent Police Complaints Commission (IPCC) target is for all local investigations to be completed within 110 days. At present, West Midlands Police does not meet that target, and I will hold the force to account making sure local investigations are completed within the IPCC target time. (March 2016 – West Midlands Police taking 217 days to complete an

average investigation). I will also work with the IPCC to ensure complaints involving them are as timely as possible too.

The public should also be able to trust that all staff and officers have the highest standards of integrity. Holding misconduct hearings and appeals in public should be a step towards demonstrating this.

I will continue to examine disproportionality in the complaints process and the dip sampling of complaints should also include the use of body worn video footage.

Overall, I expect the number of conduct complaints against the police to fall and for them to be completed in a more timely manner.

vi. Access to police services

Research shows that satisfaction is linked to the experience at the first point of contact and consistency in keeping the individual who has contacted the police updated. Two call centres were opened in November 2013, and improved training means callers' needs can be identified earlier and then supported with signposting to appropriate services. Since these new centres opened we have seen improving satisfaction levels. I will continue to review this after the merger of 101 and 999 call handling.

Call centres are not the only way people contact us. I have reviewed public access to policing services, examining in particular whether the current balance of resource is both sustainable and appropriate given new technologies and public expectations.

In 2015, the front counters review was implemented, making alternative ways to contact the police available and with options for further co-location with partners explored.

I will also continue to push to make sure West Midlands Police has a strong online presence. The public are demanding this and that demand should be met.

West Midlands Police is involving citizens throughout the process to ensure new digital services are shaped by their feedback. I expect a new online portal to help the public find the service they require more easily and provide online incident reporting to be ready by the end of 2016. In Spring 2017, I expect an online statement generator and a feedback and progress journey feature to be part of the force's digital offer. I will hold West Midlands Police to account to deliver on these important digital improvements and continue developing new digital capabilities to meet the public's demands.

vii. Effective accountability and governance

The Strategic Policing and Crime Board supports holding the force to account.

The board's diverse membership ensures we can engage across the West Midlands and also supports setting of strategic direction for West Midlands Police. The board has 11 members: the Commissioner, two Assistant Police and Crime Commissioners and eight board members. Assistant Police and Crime Commissioners have geographic responsibilities for local authority areas and, with board members, engage with local people and represent the Commissioner on partnership structures.



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The Strategic Policing and Crime Board meets regularly in public (rules of procedure are published on our website), receiving reports on performance against the objectives in this plan together with crime data, finance, professional standards and complaints and personnel information. The board also considers reports on the performance of the Commissioner's office. The board will be supporting work with the Chief Constable on the transformational change at the heart of the WMP2020 programme. The board will make more use of the findings and recommendations from external evaluations to inform its work, such as those from the Office of the Surveillance Commissioner and Interception of Communications Commissioner, as well as those from HM Inspectorate of Constabulary and others.

I will explore the continued development of the Joint Audit Committee and how I maintain appropriate oversight of new approaches to data, intelligence and powers.

Four board members, alongside an independent chair and independent member appointed jointly with the Chief Constable, make up the Joint Audit Committee. The committee meets quarterly in public to provide independent, effective assurance about both the adequacy of financial management and reporting, and the management of other processes required to achieve corporate and service objectives, which in turn delivers good corporate governance. Joint Audit Committee will also help to ensure an appropriate response to HMIC recommendations.

Agendas, reports and minutes are published on my website. I will continue to maintain effective accountability through an effective internal audit function and maximise the value of external auditing.

Myself and members of my board meet regularly with the Chief Constable and others within the force. My board and I are supported by staff including a Chief Executive and Chief Finance Officer who help deliver my aims.

I welcome support and advice from West Midlands Police and Crime Panel and I work with the panel in support of my decision making. I also work closely with the leaders of our seven local authorities.

Myself, board members and staff meet and engage with individuals and groups from across the West Midlands, discussing policing and community safety. I also make active use of the internet and social media as two-way communication channels.

I will continue our commitment to openness and transparency in my work, ensuring appropriate force performance information is available to the public and continue to webcast public meetings.

The Strategic Policing and Crime Board will continue to stretch itself to explore further areas of accountability such as at the successful '**M6 Motorway Hearing**' in 2016, where the board asked questions to local authorities and Highways England, as well as the police. Many of the recommendations were subsequently taken on by the West Midlands Combined Authority.

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Strategic Board Members and Assistant Police and Crime Commissioners were appointed following an open public process. Like myself, I expect them to adhere to high standards of conduct and follow the Nolan Principles of public life.

I will explore options around an online public performance portal to keep the public informed and display transparency.

I will also take account of the Deputy Chief Constable's on-going governance review of West Midlands Police.

viii. Evidence-based policing

Evidence based policing builds innovative, effective and practical solutions to improve policing. Scores of research projects are underway, all aiming to identify ways of working that will make our communities safer.

I will review the pilot projects examining the operational, technical and legal implications of body worn cameras to assess whether these should be used more widely as a way to increase public confidence, improve evidence gathering and reduce complaints against officers. In addition I will assess if body worn video has had an impact on early guilty pleas in the criminal justice system.

I want West Midlands Police to continue to adopt best practices from elsewhere and engage with the College of Policing and academia.



Strengthening communities and growing the economy

i. Perceptions of safety

The public want to see the police get on with their main job of preventing crime and making everyone feel safe, at home and out and about, day and night. People who have confidence in public services can contribute fully to society, going to work, furthering themselves and their families. People's perceptions are the product of many factors and reflect activity by a range of partners.

I monitor public perceptions of safety and policing with independent local surveys and national crime surveys. I want to see fear of crime as reported in these surveys affecting fewer and fewer people.

ii. Local Policing and Crime Boards

Local Policing and Crime Boards in each local authority area develop local policing and crime plans and receive Community Safety Funding (CSF) from myself taken from police grant to support safety in local areas. This money must be spent well: the public rightly expects the process for allocation and expenditure to be transparent and fair, and based on sound evidence of need and thorough local consultation. Critically, funding should lead to real outcomes for local people. Allocations to each Local Policing and Crime Board for 2016-17 are set out in Table 2. Despite the reductions in police budgets, Local Policing and Crime Boards are still supported by grants that are higher than our most similar forces.

Local Police and Crime Plans should continue to reflect the aims of my plan, as well as the needs of individual local areas. I will maintain a very close oversight of local plans to ensure they properly reflect local needs.

I expect to see smarter and more collaborative working and in return have guaranteed funding will remain at the same levels until 2017/18. I will explore for 2018/19 a West Midlands-wide Policing and Crime Board with representatives from each local authority area that will aim to deliver responses to issues more efficiently and effectively at a regional level.

Table 2: CSF Allocation

District	£
Birmingham	1,873,187
Coventry	409,728
Dudley	297,273
Sandwell	397,643
Solihull	214,454
Walsall	301,652
Wolverhampton	369,371
Total	3,863,308

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iii. Better support for people with mental health needs

Twenty per cent of demand on policing is mental health related and a large majority of the prison population has a mental health problem. Responding to people with mental health needs is a shared responsibility across the police, ambulance service, local authorities, mental health trusts, primary and secondary care services, the fire service and housing providers. Much progress has been made. The use of police cells for people facing a mental health crisis has all but ended, and they are no longer transported in police vehicles. New joint mental health triage services should reduce demand for crisis services and in-patient admission. I will review the effectiveness of this service.



As the new large custody suites have now opened, I will ensure provision of effective mental health services for detainees. I will work with partners to further develop our preventative work to stop people with mental health needs becoming drawn into the criminal justice system. I will also work with partners to ensure there are specialist mental health, self-harm, self-neglect and substance misuse services for children and young people. I will work with Combined Authority and its Mental Health Commission to explore ways in which devolution can improve outcomes for those with mental ill-health and in particular reduce their contact with the criminal justice system. I want mental health services to be accessible to all sections of the community, I will work with partners to help in this area.

I will also work with the Mental Health Commission to develop an individual placement service to support people with mental health needs into employment and use OPCC funding to find ways of helping those with mental ill-health into meaningful activity and employment. I will work with and share the outcomes of this with partner agencies such as Public Health England, NHS and Mental Health Trusts to promote best practice.

I will work with West Midlands Police and partners to encourage greater use of Mental Health Treatment Orders. I will also encourage the training of mental health first aid for officers, staff and potentially partners.

Following the Offender Health and Mental Wellbeing summit funded and hosted by OPCC in February 2016, I will work with partners in the criminal justice system and health sector to encourage them to develop the recommendations, including:

- Individual plans for offenders with mental health needs
- More work with looked-after children as 45 per cent have mental health issues
- More - and better promotion of - mentoring schemes in the West Midlands
- Early intervention and prevention with vulnerable people

iv. Supporting local policing and public engagement

Confident and safe communities are better able to flourish so, along with partners, policing has a role to play in developing stronger communities.

Neighbourhood policing lies at the heart of keeping our communities safe. It should continue to be easy for residents to find out who the officers and PCSOs in their area are. Close working by local people and those who protect us is the key to a safer place to live and work.

I will embed the Next Generation Local Policing Project. Specific training on problem solving and building relationships with the community and partners will underpin this.

Most crime starts and finishes in a local neighbourhood which is why the force is focused on neighbourhood policing. Varying neighbourhoods have different needs and each has a local policing team that understands the area and tackles local problems. The force's approach to neighbourhood policing emphasises professionalising and developing specialist staff, and recognising the importance of engagement and communication.

Within neighbourhoods, PCSOs and Special Constables work with police officers to help reassure the public, increase visibility of the force and make the West Midlands a safer place. West Midlands Police helps communities solve problems and encourages community cohesion by encouraging volunteers and community-led initiatives such as Neighbourhood Watch, Police and Community Together (PACT), Street Watch, Independent Advisory Groups and Street Wardens.

These forums and groups will grow in importance as reduced budgets and new ways of working take effect. With officer numbers declining, there will be a need for increasing realism about the extent to which police have the capability and capacity to respond to every local issue. This is not a retreat from policing responsibilities but an honest assessment of what the police can reasonably be expected to achieve. Empowered, inclusive communities will become increasingly important partners for the police and other agencies, working together to build social capital and resolve local issues. I want to see increases in public participation in both the identification of policing priorities and support of community safety activity, leading to reduced public demand for police services. More active communities are more cohesive and resilient too. With partners, I want to help strengthen all of our communities. This work will be underpinned by the emerging Active Citizens project, Citizens Portal and Active Citizens Fund (paid for using the following funding streams: the Proceeds of Crime Act and Police Property Act).

I will continue to support events that recognise the contribution people make to their communities to encourage others to become more active citizens too.

West Midlands Police will ensure the right local policing services are in the right areas that need them most and will work with partners to line up their services in the same way.

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v. Supporting economic development

West Midlands Police can and should support the development of the economy and our local communities, both through its activities as a major local employer and the objectives set out in this Police and Crime Plan. The delivery of the outcomes in this plan will be significantly enhanced by building economic, community and environmental assessments into how we work.

To encourage investment in the region, I want companies to have confidence that West Midlands Police takes business crime seriously. I am supportive of the development of a three-tiered approach to engaging with businesses on a local, borough-wide and regional level to help business engage with the police and OPCC.

The annual procurement bill of West Midlands Police is more than £50 million. I will ensure local businesses are able to bid for these contracts and, where possible, we support local employment and training.

As a responsible local employer, it is important that our terms and conditions of



employment are fair and support employees out of poverty and off benefits. By the start of the 2017 financial year, West Midlands Police will be a Living Wage Employer, and I will review our procurement processes to encourage contractors to adopt the Living Wage too. I will take the necessary steps for the OPCC and West Midlands Police to be **accredited Living Wage employers**.

I have already integrated 30 UK-built electric vehicles into our fleet following the largest single public

sector trial of low carbon vehicles. I am now refreshing the fleet. I want West Midlands Police to continue to be a leader in the adoption of new transport technologies. I will work with public sector, voluntary and private sector partners to explore how we can make policing an effective partner in economic development, such as through increased engagement with Health and Wellbeing Boards, Local Economic Partnerships and City Deal. I will play an appropriate role in the development of the West Midlands Combined Authority, seeing the potential for improved transport provision, shared approaches to key community safety issues and increased prosperity.

I will explore how we can ensure that, while still achieving strong value for money, we are 'buying local' wherever possible and that our procurements take social value into account as well as local employment and apprenticeship opportunities.

I will also explore having a role in resilience and Local Resilience Forums to support economic development and improve safe and efficient transport.

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Some areas of the West Midlands have among the highest levels of uninsured vehicles in the country. This is an economic development issue that needs to be addressed.

I will examine work that can be done and projects that help victims of crime back into the workplace.

Modern slavery has huge human impacts on the people involved and major economic impacts too through the undercutting of wages. Tackling modern slavery is a key part of my economic development strategy and I will explore the steps West Midlands Police and partners can take to ensure the practice is removed from the supply chains of the West Midlands.

West Midlands Police and multi-agency partnerships should seek to protect businesses from being used as places of employment by traffickers for victims of labour exploitation and forced labour. I will seek to work with them in partnership providing advice, guidance and support where appropriate.

I will also seek to ensure the victims risk of being re-trafficked are minimised by working closely with partners after Home Office National Referral Mechanism.

vi. Safer Travel

An efficient and safe public transport network the public wants to use remains a cornerstone of economic development.

The Safer Travel Plan, with its aims to reduce crime and anti-social behaviour on buses, trains and trams, remains a statement of intent bringing together British Transport Police, Transport for West Midlands, West Midlands Police and transport operators. I will continue to use the Safer Travel Plan as the framework to support further integration and joint working.

Fear of crime on public transport can prevent people from using the system. Crime on public transport has been driven down and because of the excellent work of the Safer Travel Partnership there has been increased public confidence in safety while travelling.

I will put a particular emphasis on combatting alcohol related-crime and improving safety in the evenings so that all people, especially women and younger people, feel safe on public transport.

I will continue to support Birmingham International Airport to be a safe, well policed environment. I will make sure effective policing plays its part in supporting the continued success and expansion of the airport.

I will also ensure the policing of the environment surrounding the High Speed Rail 2 development is effective and supports inward investment in the surrounding areas.

vii. Leading in the criminal justice system

I have a statutory duty to develop collaboration across the criminal justice system and I will develop this role further. The criminal justice system operates to reduce crime and reoffending, to protect the public and provide victims with justice.

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Commissioners can help build local transparency and accountability, and I will do more to ensure this is the case in our area. I have a democratic mandate to ensure improved partnership working and overcome 'barriers' between police, Community Rehabilitation Companies, National Probation Service (NPS), the Crown Prosecution Service and the Courts Service. I will review current partnership arrangements and bring agencies together to ensure joined-up thinking in relation to outcomes.

The current approach is failing to address wider issues: reducing reoffending, supporting economic development, supporting people with mental health needs, increased reporting of 'hidden crimes' and data-sharing to improve prevention. There should also be a more co-ordinated approach to the use of civil orders. To make those outcomes happen I aim to take a stronger co-ordinating and leadership role within the criminal justice system.



I have committed to developing a West Midlands Domestic Violence Perpetrator Change Programme. I will commission this service in September and once established, it will be delivered in conjunction with local domestic abuse services which will work with the victims – partners and children.

viii. Effective partnerships to tackle crime and reduce harm

I will look for opportunities for partnership that make the most of new technologies and opportunities, or in response to new threats and

issues. I recognise partnerships are critical to prevention: WMP2020 envisages an approach based on joint delivery and shared responsibility.

I will develop proposals to work with other agencies to better gather, share and map information and intelligence. I will actively fund projects that support this work across the public sector. This is a crucial area of work that needs to be progressed to improve the public sector's response to issues such as violence, child sexual exploitation, child trafficking and modern slavery. This work should happen on a national as well as regional level as many of the crimes do not respect traditional boundaries.

West Midlands Police should continue to work with partners including multi-agency networks to increase the number of modern slavery victims identified and rescued and refer to the National Referral Mechanism under the 'duty to notify' provision of the Modern Slavery Act 2015. I will hold responsible agencies to account to deliver on this. I will also ensure modern slavery crimes are investigated and seek to prosecute and convict the traffickers with the help of partner agencies. I will ensure that the victims risk of being re-trafficked are minimised by ensuring West Midlands Police works closely with partners in the Home Office National Referral Mechanism aftercare.

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West Midlands Police and I will be effective contributors to partner-led work to support families and individuals at the greatest risk and potentially greatest causers of harm. I will ensure activity and resource is focused on those with greatest need to minimise risk and harm to them and the wider community.

I will maintain oversight of the Community Trigger and Community Remedy introduced by the Anti-Social Behaviour, Crime and Policing Act 2014 to ensure local services are responsive to the public's concerns.

I will continue to explore whether furthering the policing role in economic development would benefit from our greater engagement in the new Local Enterprise Partnerships. Furthermore, I will look at whether our work to develop better support for victims can encompass improved support for victims of business crime. I will also play an appropriate role in broader discussions about regional governance including the West Midlands Combined Authority.

ix. Collaboration

There are opportunities to further develop our operational collaboration with other police forces, particularly our neighbouring regional forces. I will work with the other Police and Crime Commissioners in our region to deepen and broaden our collaborative working, building on the existing response to organised crime and criminal use of the road network, as well as ensuring there is effective regional and national oversight of counter-terrorism policing. Beyond this, I will look to work with partners to develop collaborative approaches to other policing activity, such as uniformed operations (including armed policing) and other specialist functions. While ensuring continued responsiveness and preserving local accountability, these steps can deliver cost effectiveness, increased capability and greater resilience.

I will explore with West Midlands Fire Service opportunities for tactical operational collaboration; better use of our combined estate, whether there are merits to exploring collaboration in support services; whether we should actively pursue collaborating on prevention and reducing vulnerability; and how we should seek to share data more effectively. I look forward to taking part in the '**Future Governance Working Group**' of West Midlands Fire Service. I will look at the duties the Policing and Crime Bill places upon PCCs and make decisions based on the best interests of the West Midlands. I will follow this approach in relation to others of regional governance and co-operate with new structures as they emerge.

I will play an active part in Public Service Reform and am willing to lead the development of a shared information/intelligence capability across the public sector in the West Midlands as the basis for effective prevention and addressing vulnerability.

To reduce harm and detect and prevent 'hidden crimes' I will ensure the force

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prioritises responding to situations where harm is identified and highest. West Midlands Police in turn should work collaboratively to ensure partners are aligned to offer support and intervene earlier too. With the commitment and collaboration of partners, West Midlands Police will be able to respond earlier to offer support where concerns and difficulties arise, understanding the value of early intervention and being better equipped to ensure the force can identify the signs of harm, and support accessing an intervention earlier. A key element of this co-operation will be maintained via the Preventing Violence against Vulnerable People programme I will support.

I will play an appropriate role within the national 'Police Reform and Transformation Board' to help tackle new threats and continue to improve the police service for the public.

I will explore opportunities for closer working with the NHS and Ambulance Service especially in relation to recording and reducing violence and its impact.

I will continue to engage on a national level with MPs, government and through the Association of Police and Crime Commissioners.



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Building a modern police service

i. Budget

The HM Inspectorate of Constabulary inspection of efficiency concluded in its overall judgement that West Midlands Police is 'Outstanding'. This means the service is exceptionally well prepared to face its financial challenges, there is robust management of its current demand, its finances and its plans for change.

This has been achieved with the second lowest council tax for policing in the country and proportionally greater reductions in general funding because of the continued application of crude, across-the-board grant damping arrangements.

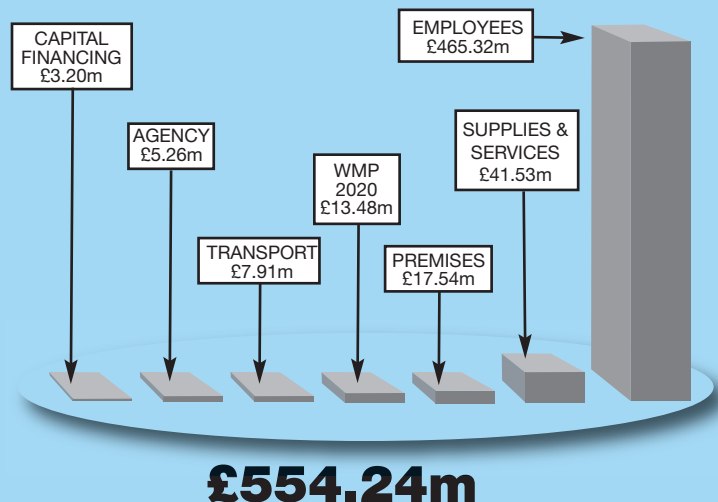
I will also support the revitalisation of the Building Blocks charity.

The net revenue budget for 2016/17 is summarised below:

How the money is spent

	2015-16 £m	2016-17 £m
Employees	469.91	465.32
Premises	23.08	17.54
Transport	7.91	7.91
Supplies & services	48.69	41.53
Agency expenses	4.44	5.26
Capital financing	3.81	3.20
WMP2020 costs	0.00	13.48
Gross expenditure	557.84	554.24
Income	-27.30	-25.06
Police force net expenditure	530.54	529.18
Office for the Police and Crime Commissioner	1.97	1.97
Police Grant - Community Safety	6.97	3.86
Other Commissioning	0.00	1.29
Restorative Justice & Victim Support Expenditure	2.97	3.09
Restorative Justice & Victim Support Income	-2.97	-3.09
Total net expenditure	539.48	536.30
Use of reserves	-15.83	-9.07
Net budget requirement	523.65	527.23

Revenue Expenditure Budget 2016-17



Where the money comes from

	2015-16 £m	2016-17 £m
Net budget requirement	523.65	527.23
Less:		
Police grant	-252.26	-250.82
Revenue support grant & non domestic rates	-181.32	-180.28
Council tax support grant	-19.02	-19.02
Gross Precept	71.05	77.11
Collection Fund Surplus	-0.82	-1.70
Council tax requirement	70.23	75.41
Resident population	2,783,500	2,808,356

How spending has changed

	£m
2015-16 net expenditure	539.48
Add:	
Pay awards and Inflation	18.60
New Recruits	4.40
Armed Response Uplift	1.10
Realignment of Savings Proposals	5.00
2016/17 Innovation Project Costs	16.90
Less:	
Police, Staff & PCSO leavers	-31.10
Additional Budget Review Savings	-2.50
Removal of 2015/16 Innovation Project Costs	-14.60
Other Reductions	-0.98
2016-17 Net Expenditure	536.30

The core budget for the Office of the Police and Crime Commissioner West Midlands in 2016/17 is £1.97m, or approximately 0.3% of the total budget.

ii. Medium Term Financial Plan

The Police and Crime Plan has been constructed in conjunction with the Medium Term Financial Plan for the period 2017/18 to 2019/20, which includes my commitment to:

- Increase recruitment to 1,000 officers
- Recruitment to specialist posts in areas such as cyber crime
- No compulsory redundancies of PCSOs
- Continued investment in new technology
- Implementation of the Living Wage

The financial plan states that towards the end of the period, local police spending is in line with the police funding settlement and other recurring funding. This follows a period of a number of years where reserves have had to be used to make up for a shortfall in resources.

I will continue to campaign for a fairer, more equitable funding settlement, whilst exploring further opportunities for WMP2020 and “Invest to Save” schemes, reducing costs and, wherever possible, improving services for the people of the West Midlands.

I will actively explore commissioning projects using available resources identified in the Medium Term Financial Plan. This includes exploring the creation of a ‘social investment fund’ that will deliver my key aims. I will examine how such a social investment fund could work with LEPs and the private sector to create additional funding streams.

iii. Developing a modern workforce and supporting our staff

Our workforce must develop to be ready for and respond to the changes necessary to maintain effective policing and West Midlands Police must support its staff who do an excellent job in often difficult situations. West Midlands Police through its work to support staff and through its upcoming work on procedural justice must continue to be a learning organisation that recognises the diversity of the region.

I will support staff as West Midlands Police’s People Deal is implemented. The expertise of our staff associations and trade unions will be vital in this objective. I will create new opportunities for people to enter the police workforce through work experience, taster programmes, apprenticeship schemes and volunteer initiatives. I will develop options to provide greater flexibility around pay and benefits and we will make sure our people understand these benefits. Our approach to flexible working will be informed by responding to demand while appropriately supporting officers and staff. I will continue to consider the recommendations from the Winsor Review of Police Officer Pay and Conditions as they are approved by Government. Overall, we expect to see staff confidence in West Midlands Police increase, along with increased staff confidence in their own capabilities.

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Human Resources and Learning and Development are to merge and form a new strategic function, which will help with existing aims.

There will also be a focus on:

- Ensuring the health and wellbeing of the workforce, including engagement, mental health, job design, employees and their families and occupational health.
- Organisations which treat the health and wellbeing of their staff as a priority typically have 15% higher attendance. A new Head of Wellbeing is being appointed to turn this into a reality.
- Organisational development with a focus on the leadership, culture and values required for the force to succeed.
- Workforce design, which will examine demand, workplace representation, reward and recognition and change capability

I want to increase diversity at all levels and in all roles in the force to better reflect the varied community it serves, not as an end in itself but as a way to make policing more effective. I will ensure the force maintains objective standards that eliminate preferential bias in its recruitment, promotion and human resources processes, to ensure equality of opportunity for everyone who works for West Midlands Police.



The force has made improvements but more needs to be done to make sure that all communities are represented. To help put that into action, West Midlands Police should explore whether residents of the region should have an advantage in the recruitment process. In addition, positive action initiatives should be explored to improve recruitment from under-represented communities whilst maintaining the highest standards.

I will continue to support events and campaigns that recognise the diversity of our region, contribute to making the force look more like the people it serves and help the progression of officers from different backgrounds. Making West Midlands Police look more like the community it serves is a key part in ensuring confidence in the force.

I will examine direct entry and assess the pros and cons of this with West Midlands Police, with the potential of expanding upon the Police Now scheme the force has already joined.

Special Constables provide excellent support to our force. I want to increase the number of specials in the force and utilise them in specialist roles by attracting candidates with a diverse range of skills and experiences. I also want to up-skill the current cohort and there should be further health and wellbeing support to improve retention. Work has begun to encourage former officers to become Special Constables and this should be developed further. Work has also started to support Special Constables through the recruitment process to become Police Constables - that work should continue to develop

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As the financial situation is healthier than it was before the Comprehensive Spending Review of 2015, in addition to the 450 officer recruitment due to be completed by April 2016, I will increase recruitment to 1,000 officers.

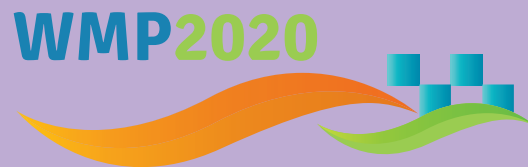
I will also protect PCSOs from redundancy and numbers will be maintained with a programme of recruitment each year in order to achieve this.

West Midlands Police will also recruit to specialist posts to improve our digital capabilities. West Midlands Police needs a modern workforce and should seek to recruit specialist staff in other areas where an officer with warranted powers is not necessary. Such specialist staff and skills could make a huge difference in many areas including public protection, murder investigations and cyber crime.

I will offer close oversight of progress via the Strategic Policing and Crime Board and continue to work closely with Trade Unions, the Police Federation and Staff Associations to develop this work.

iv. WMP2020

WMP2020 is a collaboration between West Midlands Police and AccentureUK to improve how the force works, particularly by harnessing the potential of new technology. The partnership sets out what policing will look like in 2020 and supports the steps needed to get us there.



It is about developing new capabilities based on the latest technology, with particular emphasis on mobile technology that supports and maximises the effectiveness of officers and keeps them on the street preventing and detecting crime. This mirrors what people experience in so many aspects of everyday lives, where mobile technology maximises productivity.

The need to harness new technology is very real and very pressing. Policing, like the rest of the public sector, has always relied on private suppliers to support its activities, and this case is no different. I will monitor performance of the WMP2020 contract using an agreed framework that echoes many of the measures and milestones in this plan.

West Midlands Police will need to work even more closely with partners to deliver the aims of WMP2020.

Working predominantly with the members of the Strategic Policing and Crime Board, I will maintain close oversight and ensure a focus remains on improving services that offer excellent value for money. WMP2020 represents a huge opportunity for West Midlands Police and the public in our area.

During my term of office I will review the learning from the WMP2020 project to help lead West Midlands Police into the next decade.

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“New Ways of Working” encapsulates a programme of service improvement and cost savings projects within WMP2020. The largest component of this programme is the consolidation of the police estate in central Birmingham, which will see the end of expensive leases as we increase the occupancy of the existing police HQ at Lloyd House by more than 50%. This one-off £33 million refurbishment will dramatically reduce our annual outlay on rented property. West Midlands Police and the OPCC will reoccupy Lloyd House later this year.

In addition, I opened two new custody suites in Birmingham and the Black Country in 2016. These new facilities offer safer and more cost-effective detention facilities, allowing us to close expensive existing custody facilities and further reduce our estate. The new custody suites also have improved facilities for vulnerable detainees as well as dedicated facilities for partners working in detainee health, mental health, substance misuse and immigration.

With low and declining visitors to police stations, I have already made the difficult decision to support the Chief Constable’s plans to close 27 front counters, leaving 10 across the force with one, in Birmingham, open 24 hours. By saving £3 million a year, this change not only reflects public preferences but frees resources we can use to protect local policing. The closure of the front counters began in 2015.

I want to continue to provide modern facilities for officers and staff, with the aim that the estate they work in supports their work and does not hold it back. I also want to foster closer links with partners and wherever practical I want to use the shared estate to facilitate that closer working.



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Standing up for Young People

Young people are the heart of the West Midlands. The West Midlands metropolitan area is a young region, with a higher proportion of people aged under 25 compared with the rest of the country and Birmingham is the youngest major city in Europe. It is only by building on the creativity and talent of the next generation that the West Midlands will succeed in the 21st century.

As gatekeepers for much of the criminal justice system, the police occupy a unique position to use their influence and innovation to improve the lives of young people. Engaging young people in the work of the police is about empowering them to build stronger and more prosperous communities.

i. Opportunities for the future

As a key player in the public sector, West Midlands Police can and should help to create, provide and improve pathways into employment for young people. I have supported youth and employment initiatives and will actively look to support schemes with similar aims in future, to give young people the opportunities they deserve and reduce offending.

I will build on the work that has been done by West Midlands Police and will actively explore the introduction of a modern-day West Midlands Police cadet scheme. It is not just about recruiting police officers of tomorrow - it's about developing young people to make a difference to our communities. It is hoped this scheme could be collaborative with other emergency services and will help support efforts to make the force look more like the community it serves.



I will also train more than 200 apprentices to work in West Midlands Police using funds from the national apprenticeship levy, including in the OPCC. The OPCC has supported youth employment schemes, and will seek to expand this approach across the region, to move young offenders into training or employment.

Where appropriate, young offenders should be given a second chance to fulfil their potential and contribute to society. I want people who commit crime to stop being a cost on the public purse and become contributors instead.

ii. Youth Commissioners and engagement

Young people are more likely to be victims of crime and, unfortunately, become involved in criminal activity.

The Youth Commission has been vital in highlighting significant issues such as child sexual exploitation, mental health and knife crime.

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A crime that particularly affects young people and also highlighted by the Commission is online bullying. Cyber bullying, like bullying in schools, on the street or at home, causes substantial misery for the victim. I will continue to harness the talents of the Youth Commission to ensure that not only is a force strategy developed to combat online bullying, but West Midlands Police continues to integrate the opinions of young people into its work on all issues.

The Youth Commission is made up of young volunteers selected by their peers from across the West Midlands to work with me and represent the views of young people to the police. I will ensure Youth Commissioners remain an effective channel for communicating with young people. The Youth Commission will support a review of the Young Persons Strategy and help facilitate the sharing of the views of young people with my office and the force.

I will continue to develop policy on youth engagement and involvement of young people in crime reduction, policing services that young people have trust and confidence in, victim support services for young victims of crime, and maximising the ways in which they can become active citizens.

I will identify the existing resources and challenges to engagement with young people and monitor the effectiveness of West Midlands Police Strategy for Children and Young People.

I will use a wide range of techniques to ensure views are sought from a range of young people representative of the diverse population of the region. I will also support methodologies and events that partners have that increase the opportunities for positive interactions between young people, the police and other emergency services.

I will review the OPCC's digital offer and look forward to the new opportunities offered by West Midlands Police through WMP2020 to make sure young people are at the heart of engagement.

I will actively seek to increase the number of work experience placements offered by my office and West Midlands Police to give young people further opportunities and to attract people of all backgrounds into public service.

My approach to young people is to create opportunities for them to succeed and to become more active citizens so they can help their own communities thrive.

Playing our part in responding to national threats

i. Strategic Policing Requirement

The Strategic Policing Requirement requires me to ensure the force has the capacity and capability to play its part in addressing national policing threats. Dealing with these threats generally means joint working with other forces and agencies as part of a national response, requiring standardisation and co-ordination of equipment and processes.

HM Inspectorate of Constabulary's most recent assessment of our Strategic Policing Requirement preparedness found that West Midlands Police has sufficient capacity and capability to address local requirements whilst providing vital support to other forces and meeting its national obligations. However, continued reductions in resources are having an impact. As the Chief Constable reported to me, whilst the force retains its capability to meet local and national public order responsibilities for example, this is increasingly to the detriment of the delivery of non-emergency local policing during deployment periods. Government needs to recognise these challenges when assessing need and distributing funding. I will continue to reiterate this point to the government.

I will continue to ensure our contribution to the response to these national threats is comprehensive, effective and properly resourced, responding to any changes to the Strategic Policing Requirement.

In light of the continued threat level, I will work with West Midlands Police and government to ensure the Strategic Policing Requirement remains a comprehensive response to the threats faced.

In particular, I will closely scrutinise the uplift in armed officers announced after the 2015 Paris attacks to ensure specialisms are protected and the traditional un-armed style of policing that people receive is generally maintained.

I will look closely at the proposals around a National Infrastructure Constabulary, especially if they can support the economic development in the West Midlands.

I will examine the impact leaving the European Union has upon crime and policing.

ii. West Midlands Counter Terrorism Unit

West Midlands Police hosts a Counter Terrorism Unit and continues to work closely with local authority colleagues and the community to address the threat from violent extremism. These partnerships support safeguarding work identifying and protecting those in danger of drifting into violent extremism, for example. Regional boards support enabling exercises assisting us in preparing for possible terrorist attacks. A partnership approach to violent extremism is central, and we will work together to meet the requirements of the Counter-Terrorism and Security Act.

Though counter terrorism policing is often tasked nationally, the consequences of counter terrorism activity are felt locally, making it important that there is local accountability and oversight. I will support the development of a collaboration agreement for the counter terrorism partnership ensuring there are appropriate engagement mechanisms for all Commissioners and Chief Constables.

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I remain of the view that counter-terrorism policing should be embedded in local police forces and not detached to form part of a national organisation.

I will be an active participant in the national Counter Terrorism Strategic Board.

iii. West Midlands Regional Organised Crime Unit

West Midlands Police works with the National Crime Agency and the three other regional forces to advance our response to organised crime. The Regional Organised Crime Unit comprises Regional Asset Recovery Team, Regional Intelligence Unit, Regional Cyber Crime Unit and other functions.

Given the significant threat from cross-border serious organised crime, it is essential the public can have confidence the Regional Organised Crime Unit is effective. I will use the collaboration agreement for the Regional Organised Crime Unit to ensure effective performance, management and accountability. I will also work with partners to offer close scrutiny of the use of asset recovery powers, and call on Government to review the allocation of funds seized from criminals.

The National Ballistics Intelligence Service (NABIS) is hosted by West Midlands Police. I will use the collaboration agreement for NABIS to ensure effective performance, management and accountability on behalf of other Police and Crime Commissioners as well as myself.

iv. Cyber crime

Cyber crime and cyber-enabled crime (e.g. internet fraud) is a growing threat. As a result there needs to be an increased focus on reducing the number of victims of this crime, by reducing the vulnerability of people and businesses in the West Midlands.

West Midlands Police's approach will be based on the four Ps: Prepare, Protect, Prevent and Pursue, but as 85% of cyber crime is easily preventable the primary focus should be on protecting the public and businesses. The OPCC and force will work together to organise high-profile events and campaigns on the threats of cyber crime to our communities. One of the outcomes of such events and campaigns will be to develop a coherent set of actions to support the police and wider agencies in tackling cyber crime. These events should be supported by campaigns to educate people - in particular vulnerable groups - on being internet aware, how to protect themselves and how to report cyber crime. Reporting cyber crime will be supported by the force's upcoming citizen's portal. I will also commission engagement activity to support that education and campaigning. I will explore the commissioning of a 'Digital PCSO' who would help to up-skill the workforce, work with communities to protect them online and represent the force to partners.

West Midlands Police has been assessed as offering an effective response to cyber crime, however I remain concerned that the division of responsibilities between local forces, regional teams and national resources is not clear to the police service, Commissioners or the public. I will explore this issue further to ensure a consistent, victim-focussed approach is created and local, regional and national roles are clearly defined.

The West Midlands Police and Crime Plan 2016-2020

There is also a danger that the true extent of internet enabled fraud is being concealed behind organisational demarcations. I will seek to work with businesses, academia, other partners and the public to develop a more thorough understanding of the extent of internet fraud and the role local policing can play in preventing and responding to cyber-enabled crime. The banking industry has played a key role in protecting people and businesses, I will continue to work closely with the industry to continue that. The Counter Terrorism Unit will ensure there is a joint strategy for cyber-enabled terrorism.

To deal with the growth of cyber crime we need an improved investigatory capability and to build capacity in conjunction with the ROCU and national partners.

Recognising that most crimes now leave a digital footprint, the capability of officers and staff also needs to be improved so they are able to capture and work with digital evidence. Officers and staff also need to be able to recognise and investigate cyber-dependent and cyber-enabled crimes. This will be supported by a variety of new digital capabilities, digital devices and digital forensics, which need to be embedded across the organisation through training and cultural change.

I will explore the development of further offender management capabilities and pathways for fraud and cyber crime offenders. I will also seek to improve our understanding of online offending, including taking note of national work and academic studies.

I will also ensure West Midlands Police itself is prepared for the threat of cyber crime and is able to defend itself and the information it holds. The force will continue to comply with nationally recognised standards including the 'cyber essentials' standard. I expect the force to integrate that approach into the procurement chain to maintain the protection of internal systems.

As new digital capabilities come into use, I will continue to monitor measures taken so that West Midlands Police systems continue to be secure. I will pay particular attention ensuring that as the digital capabilities of West Midlands Police and their ability to obtain information increases, professional standards keep pace. I will also make sure West Midlands Police increases security to match the improvements in the mobility of technology.

To deliver on my ambition for the West Midlands to be a secure, safe and open place for the public to live and businesses to invest, I expect strategic governance on the issue and the upcoming Cyber Crime Action Plan to be embedded into the force's approach, as part of a wider Digital Strategy.



Adults and Safer City Scrutiny Panel

27 November 2018

Report title	Draft Budget and Medium-Term Financial Strategy 2019-2020	
Decision designation	AMBER	
Cabinet member with lead responsibility	Councillor Sandra Samuels OBE Adult Services Councillor Hazel Malcolm Public Health and Wellbeing	
Corporate Plan priority	Confident Capable Council	
Key decision	Yes	
In forward plan	Yes	
Wards affected	All	
Accountable Director	Claire Nye, Director of Finance	
Originating service	Strategic Finance	
Accountable employee	Alison Shannon Tel Email	Chief Accountant 01902 554561 Alison.Shannon@wolverhampton.gov.uk

Report to be/has been considered by

Recommendations for decision:

The Panel is recommended to:

1. Provide feedback to Scrutiny Board for consolidation and onward response to Cabinet on Draft Budget and Medium-Term Financial Strategy 2019-2020.
2. Provide feedback to Scrutiny Board for consolidation and onward response to Cabinet on the scrutiny process on the budget.
3. Approve that the Scrutiny Panel response be finalised by the Chair and Vice Chair of the Scrutiny Panel and forwarded to Scrutiny Board for consideration.

1.0 Purpose

- 1.1 The purpose of this report is to seek the Panel's feedback on the Draft Budget and Medium-Term Financial Strategy 2019-2020 that was presented to Cabinet on 17 October 2018. In addition to this, the Panel's feedback is sought on the approach to budget consultation and feedback on the scrutiny process.

2.0 Background

- 2.1 In March 2018, the 2018-2019 Budget and Medium-Term Financial Strategy (MTFS) 2018-2019 to 2019-2020 was presented to Full Council for approval. The Council was able to set a balanced budget for 2018-2019 without the use of General Fund reserves. However, it was projected that the Council would be faced with finding further estimated budget reductions totalling £19.5 million by 2019-2020.
- 2.2 An update on the high-level strategy to address the projected budget challenge of £19.5 million for 2019-2020 was presented to Cabinet on 11 July 2018. At that point, various opportunities including: one-off funding streams, council tax income, the realisation of benefits from existing strategies and directorate budget reduction targets resulted in the identification of £16.2 million towards the projected budget deficit. Cabinet approved the incorporation of the high-level strategy into the Draft Budget and Medium-Term Financial Strategy 2019-2020. Taking this into account, the remaining budget challenge to be identified for 2019-2020 stood at £3.3 million.
- 2.3 Cabinet were provided with a further update in October 2018 which detailed the progress in identifying additional budget efficiencies, budget reduction and income generation opportunities towards directorate budget reduction targets that were incorporated into the high-level strategy. After taking into account progress against directorate budget reduction targets and emerging pressures, the Council projected that the remaining budget deficit for 2019-2020 was in the region of £6.0 million.
- 2.4 Over the medium term, the Council's resources will continue to be aligned to enable the realisation of the Council's core objectives. However, the high-level budget strategy for 2019-2020 will remain focused on achieving continuous improvement whilst delivering further efficiencies. The strategy will include: exploring alternative business models, a targeted approach to service provision and a risk-based approach to budget allocations. The strategy is also to continue to support the independence of individuals and communities, maximising external income, identifying opportunities for further commercialisation and reviewing demand management, which has proved to be an effective approach to identifying deliverable budget reductions.
- 2.5 The Draft Budget and Medium-Term Financial Strategy 2019-2020, attached at Appendix 1, will be considered by Scrutiny Panels during the November/December round of meetings and the feedback from those meetings will be reported to Scrutiny Board on 11 December 2018, which will consolidate that feedback in a formal response to Cabinet on 23 January 2019. The feedback provided to Scrutiny Board will include questions asked by Panel members, alongside the responses received. Cabinet will take into account the

feedback from Scrutiny Board when considering the final budget setting report in February 2019, for approval by Full Council in March 2019.

3.0 Scrutiny Process

3.1 Recognising the scale of the budget challenge faced by the Council, it is acknowledged that certain processes need to be refreshed in order to ensure a long-term approach to medium term financial planning and the pace of delivery of proposals.

3.2 The Panel's view is therefore sought to identify the most appropriate, transparent and informative form of scrutiny of the budget setting process.

4.0 Panel Recommendations

4.1 The Panel are recommended to provide feedback to Scrutiny Board for consolidation and onward response to Cabinet on:

- the Draft Budget and Medium-Term Financial Strategy 2019-2020;
- the Scrutiny budget process;
- any other comments.

4.2 The Panel are also recommended to approve that the Scrutiny Panel response be finalised by the Chair and the Vice-Chair of the Scrutiny Panel and forwarded to Scrutiny Board for consideration.

5.0 Financial implications

5.1 The financial implications are discussed in the body of the report, and in the report to Cabinet.

[MH/06112018/G]

6.0 Legal implications

6.1 The legal implications are discussed in the report to Cabinet.

[TS/06112018/Q]

7.0 Equalities implications

7.1 The equalities implications are discussed in the report to Cabinet.

8.0 Environmental implications

8.1 The environmental implications are discussed in the report to Cabinet.

9.0 Human resources implications

9.1 The human resources implications are discussed in the report to Cabinet.

10.0 Corporate landlord implications

10.1 The Corporate Landlord implications are discussed in the report to Cabinet.

11.0 Schedule of background papers

Draft Budget and Medium-Term Financial Strategy 2019-2020, report to Cabinet, 17 October 2018.

Draft Budget and Medium-Term Financial Strategy 2019-2020, report to Cabinet, 11 July 2018.

2018-2019 Budget and Medium-Term Financial Strategy 2018-2019 to 2019-2020, report to Full Council, 7 March 2018

CITY OF WOLVERHAMPTON COUNCIL	Cabinet 17 October 2018
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Report title	Draft Budget and Medium Term Financial Strategy 2019-2020	
Decision designation	AMBER	
Cabinet member with lead responsibility	Councillor Louise Miles Resources	
Key decision	Yes	
In forward plan	Yes	
Wards affected	All Wards	
Accountable director	Claire Nye, Director of Finance	
Originating service	Strategic Finance	
Accountable employee(s)	Alison Shannon Tel Email	Chief Accountant 01902 554561 alison.shannon@wolverhampton.gov.uk
Report to be/has been considered by	Strategic Executive Board	9 October 2018

Recommendations for decision:

That Cabinet is recommended to approve:

1. That Budget Reduction and Income Generation proposals amounting to £695,000 in 2019-2020 proceed to the formal consultation and scrutiny stages of the budget process.
2. That Financial Transactions and Base Budget Revisions totalling a net reduction of £4.7 million in 2019-2020 be incorporated into the 2019-2020 draft budget.
3. That authority be delegated to the responsible Director and the Director of Finance to implement Financial Transactions and Base Budget Revisions at the earliest opportunity where the proposal is not reliant on the outcome of formal budget consultation.
4. That authority be delegated to the Cabinet Member for Resources, in consultation with the Director of Finance, to approve the final budget consultation arrangements.

5. That further options are explored between October 2018 and January 2019 to address the updated projected budget deficit of in the region of £6.0 million for 2019-2020 based on the Council's high-level strategy.

Recommendations for noting:

That Cabinet is asked to note:

1. That due to the uncertainty and increasing pressures over the medium term, the overall level of risk associated with the Draft Budget and Medium Term Financial Strategy (MTFS) 2018-2019 to 2019-2020 is assessed as Red for the first time since February 2016.
2. That the updated projected deficit assumes the achievement of budget reduction and income generation proposals amounting to £28.3 million over the two-year period from 2018-2019 to 2019-2020. Over the eight financial years the Council has identified budget reductions in excess of £220.0 million. This continues to be the most significant financial challenge that the Council has ever faced.
3. That the successful recovery of overpaid VAT has been granted at £1.8 million, approximately £200,000 lower than anticipated in the July 2018 report to Cabinet.
4. That due to external factors, budget assumptions remain subject to change. This could therefore result in alterations to the financial position faced by the Council.
5. That there continues to be a considerable amount of uncertainty with regards to future funding streams for local authorities particularly with regarding 2020-2021 onwards. The Comprehensive Spending Review 2020, the Fair Funding Review and potential pressures arising as a result of new responsibilities will impact upon the Council's budget. At the point that further information is known it will be incorporated into future reports to Councillors.
6. That the Council's General Fund Balance remains at £10.0 million; the minimum balance as determined in the Council's approved Reserves and Balances Policy. Emphasis therefore continues to be placed on identifying budget reductions and income generation proposals to meet the projected budget deficit over the medium term.
7. That the 2019-2020 budget timetable will, as in previous years, include an update on all budget assumptions and the Provisional Local Government Settlement which will be presented to Cabinet in January 2019, with the final budget report due to be approved by Full Council in March 2019.
8. The HR implications as outlined in the report and that reductions in employee numbers will be achieved in line with the Council's HR policies.

1.0 Purpose

- 1.1 The purpose of this report is to provide Councillors with an update on progress towards identifying additional budget reduction proposals in order to address the projected £19.5 million budget deficit for 2019-2020 as reported to Cabinet in July 2018.
- 1.2 This is the second report of the financial year on the Draft Budget and the Medium Term Financial Strategy (MTFS) for the period to 2019-2020 and provides an update on some key factors, the timetable for the budget process and the risks in relation to them.

2.0 Background and Summary

- 2.1 The 2018-2019 Budget and Medium Term Financial Strategy (MTFS) 2018-2019 to 2019-2020 was presented to Full Council for approval on 7 March 2018. The Council was able to set a balanced budget for 2018-2019 without the use of General Fund reserves. However, it was projected that the Council would be faced with finding further estimated budget reductions totalling £19.5 million by 2019-2020.
- 2.2 It is important to note that the updated projected budget deficit assumes the achievement of budget reduction and financial transaction proposals amounting to £28.3 million over the two-year period from 2018-2019 to 2019-2020.
- 2.3 In March 2018, Full Council approved that work started immediately to identify budget reductions to deliver the £19.5 million projected budget deficit in 2019-2020, with an update on progress to be reported to Cabinet in July 2018.
- 2.4 It should be noted that due to external factors, budget assumptions remain subject to change. This could therefore result in alterations to the financial position faced by the Council.
- 2.5 Since the 2018-2019 budget was set, work has been ongoing across the Council to identify opportunities and cross-cutting strategies to support the budget strategy for 2019-2020.
- 2.6 An update on the high-level strategy to address the projected budget challenge of £19.5 million for 2019-2020 was presented to Cabinet on 11 July 2018. At that point, various opportunities including: one-off funding streams, council tax income, the realisation of benefits from existing strategies and directorate budget reduction targets resulted in the identification of £16.2 million towards the projected budget deficit. Cabinet approved the incorporation of this high-level strategy into the Draft Budget and Medium Term Financial Strategy 2019-2020. Taking this into account, the remaining budget challenge to be identified for 2019-2020 stood at £3.3 million.

- 2.7 Work has continued during the second quarter of this financial year to identify additional budget efficiencies, budget reduction and income generation opportunities to meet the directorate budget reduction targets and to also address the projected remaining budget deficit in 2019-2020, amounting to £3.3 million.
- 2.8 This report provides an update on progress since July 2018 and details the pressures that the Council currently faces.

3.0 Budget Strategy 2019-2020 and the Medium Term

- 3.1 The Council's strategic approach to address the budget deficit continues to be to align resources to the Council's Corporate Plan 2016-2019.
- 3.2 The Council will soon be undertaking a review of the Corporate Plan 2016-2019 and will be developing the Council's Corporate Plan 2020-2025. Over the medium term, resources will continue to be aligned to enable the realisation of the Council's core objectives of achieving:
- a Stronger Economy to provide inclusive growth,
 - Stronger Communities to build resilience,
 - a Stronger Organisation focused on organisational development.
- 3.3 Investment in the future is essential to achieve the Council's Corporate Plan and also the City Vision.
- 3.4 Since the 2018-2019 budget was set in March 2018, work has been ongoing to identify a high-level strategy to address the projected budget challenge of £19.5 million for 2019-2020.

Proposals for 2019-2020

- 3.5 In July 2018, a number of proposals were presented to Cabinet for approval to address the projected budget deficit for 2019-2020. Proposals were classified as:
- one off funding streams,
 - realisation of benefits from existing strategies,
 - directorate budget reduction targets.
- 3.6 Since the last update to Cabinet in July 2018, further detailed work has continued to take place to develop the proposals reported to Cabinet at that point in time. As a result of this detailed work, there have been some revisions to these proposals, as detailed in the paragraph below.
- 3.7 In July 2018, Cabinet were informed of a recent ruling by the European Court of Justice which had raised the possibility of avoiding the need to charge VAT on some activities where the Council charged the standard 20%. Partners were engaged to lodge a claim on behalf of the Council for overpaid VAT which was anticipated to be in the region of £2.0 million from July 2007 to March 2018. The successful recovery of overpaid VAT has been granted at £1.8 million, approximately £200,000 lower than anticipated.

Directorate Budget Reduction Targets

- 3.8 Directorates were allocated budget reduction targets for 2019-2020 in July 2018. Work has taken place during the second quarter of the financial year to further develop and identify new proposals towards the directorate level budget reduction targets for 2019-2020. Progress against these targets is detailed in the table below:

Table 1 – Directorate Budget Reduction Progress against Target

Directorate	Directorate Target £000	Total of Proposals £000	Variation (Over)/Under £000
Place	(2,000)	(1,272)	728
People (including Public Health)	(2,000)	(2,061)	(61)
Corporate Services (including Education)	(1,500)	(2,092)	(592)
Total	(5,500)	(5,425)	75

- 3.9 As can be seen from the table above, the Council has identified a total of £5.4 million of proposals towards the directorate budget reduction targets. This represents significant progress towards the projected budget deficit for 2019-2020. Nevertheless, work will continue to develop new ideas to generate further efficiencies across the Council.
- 3.10 The proposals have been classified into those upon which the outcome of formal budget consultation is required – Budget Reduction and Income Generation proposals – and proposals which can be implemented without reliance on the outcome of formal budget consultation – Financial Transactions and Base Budget Revisions. Further details can be found in Appendices 1 and 2 to this report.
- 3.11 A significant amount of proactive work has been undertaken to review fee structures, invest in technology, review contract management and consider alternative delivery models. As a result of this, the Council has been able to generate £4.7 million of proposals which can be implemented without reliance on the outcome of formal budget consultation. These proposals are classed as Financial Transactions and Base Budget Revisions.
- 3.12 The Council has also identified a total of £695,000 Budget Reduction and Income Generation proposals.
- 3.13 It is proposed that Cabinet approve that the Budget Reduction and Income Generation proposals amounting to £695,000 in 2019-2020 proceed to the formal consultation and scrutiny stages of the budget process. The outcome of budget consultation and scrutiny will be reported to Cabinet in February 2019.
- 3.14 Included within the identified directorate proposals above, there are a number of proposals in the Public Health and Wellbeing portfolio that have been identified to offset a £548,000 reduction in Public Health grant income that will be realised in 2019-2020. Further details on those proposals can be found in Appendices 1 and 2.

- 3.15 Further details for individual proposals are available on the Council's website using the following link <http://www.wolverhampton.gov.uk/financialstrategy>
- 3.16 When reviewing grant income streams, service areas work to ensure that efficiencies are identified within the area so that the application of grant funding is maximised. This has been an area of focus particularly within the Education service.
- 3.17 Following the positive General Fund revenue outturn position for 2017-2018, it is proposed that proactive financial management across the Council is encouraged to identify efficiencies and mitigating actions to achieve underspends in 2018-2019.
- 3.18 In order to secure the benefit of Financial Transaction and Base Budget Revision proposals at the earliest opportunity, it is proposed that Cabinet delegate authority to the responsible Director and the Director of Finance to implement Financial Transactions and Base Budget Revisions where the proposal is not reliant on the outcome of formal budget consultation. Where possible this will be implemented in 2018-2019 to realise the benefit.

4.0 Update on Key Factors

- 4.1 The assumptions used in the preparation of the budget and Medium Term Financial Strategy (MTFS) remain under constant review and update.
- 4.2 In July 2018, Cabinet were asked to note emerging pressures within the Looked After Children, Visitor Economy and Corporate Landlord services, following overspends in 2017-2018 as reported in the Revenue Outturn 2017-2018 report. Those service areas continue to be kept under review, however it is anticipated that budget pressures totalling a cumulative £3.8 million will be prevalent in 2019-2020, therefore increasing the projected budget deficit in that year.
- 4.3 In addition to this, on 2 February 2018 the Ministry of Housing, Communities and Local Government issued new Statutory Guidance on Local Government Investments and Minimum Revenue Provision (MRP). The majority of the guidance on MRP is effective from 1 April 2019, however the guidance is currently under review to identify any necessary changes to the Council's strategies and any consequential budget pressure that may arise.
- 4.4 Whilst the Government have recently announced additional monies in 2018-2019 for the Council to address winter pressures; the final allocation has not yet been confirmed. It is anticipated, based on current financial modelling, that there may be additional adult social care pressures over the medium term. This will be to be kept under review, with further updates provided to Cabinet in due course.
- 4.5 During the Autumn, a detailed review will be undertaken to verify all the assumptions and forecasts in the MTFS. This will include an analysis of pay and non-pay inflation.

5.0 High-Level Strategy for 2019-2020

- 5.1 Taking into account the progress against directorate budget reduction targets and emerging pressures, detailed above, and early work on the analysis of MTFS assumptions, it is anticipated that the projected remaining budget deficit for 2019-2020 will be in the region of £6 million.
- 5.2 Over the medium term, the Council's resources will continue to be aligned to enable the realisation of the Council's core objectives, as detailed in paragraph 3.2. However, the high-level budget strategy for 2019-2020 will remain focused on achieving continuous improvement whilst delivering further efficiencies. The strategy will include: exploring alternative business models, a targeted approach to service provision and a risk based approach to budget allocations. The strategy is also to continue to support the independence of individuals and communities, maximising external income, identifying opportunities for further commercialisation and reviewing demand management, which has proved to be an effective approach to identifying deliverable budget reductions.
- 5.3 An update on the budget position based on the high-level strategy will be presented to Cabinet for consideration in January 2019.
- 5.4 It is important to note it is anticipated that the remaining budget deficit for 2019-2020 will be achieved without calling upon the General Fund reserves. Confident Capable Council Scrutiny Panel have approved that the Specific Reserves Working Group meet again in 2018-2019 to review and scrutinise earmarked reserves as part of the budget setting process for relevance and adequacy, in line with the Council's financial procedure rules.
- 5.5 Due to the uncertainty, the Council currently faces, it is difficult to establish a medium term financial strategy beyond 2019-2020, however work has been ongoing to project a forecast medium term position. At the point of writing, it is projected that the medium-term budget challenge could be in the region of £40-50 million over the next five years. This continues to represent the most significant financial challenge that the Council has faced. Service areas across the Council will continue to develop budget efficiencies, service transformation and income generation proposals in order to meet the budget challenge. Cabinet will be provided with budget update reports in due course documenting progress towards bridging this gap.
- 5.6 Recognising the scale of the challenge, processes will be refreshed, including maximising the benefit of the scrutiny process, to ensure a long-term approach to medium term financial planning and the pace of delivery of proposals.

Council Tax

- 5.7 In the provisional settlement for 2018-2019, the Government announced a change to the referendum limit on Council Tax increases in 2018-2019 and 2019-2020 from 1.99% to 2.99%. This would therefore enable the Council to increase Council Tax by a maximum of 4.99% in 2019-2020; the sum of 2.99% Council Tax increase plus a 2% adult social care precept.

- 5.8 The Budget and MTFs 2018-2019 to 2019-2020 approved by Full Council on 7 March 2018 assumes an increase in Council Tax of 1.99%, in addition to the Government's social care precept of 2%, totalling 3.99% for 2019-2020. Taking into account the change in the referendum limit, it is proposed that consideration be given to increasing Council Tax by a further 1% in 2019-2020 to 2.99% as part of the 2019-2020 budget consultation process. It is forecast that funds in the region of £1.0 million could be realised in 2019-2020, if Council Tax were to be raised by an additional 1%. The funds generated would support the delivery of key services.
- 5.9 As discussed above, the budget consultation process will include the opportunity for Wolverhampton citizens to comment on council tax increases and will seek views on further potential amendments to council tax and the adult social care precept, should the Government provide further opportunity to levy charges.

6.0 Future Uncertainties

- 6.1 As reported to Cabinet on 20 February 2018, it is important to note that there continues to be a considerable amount of uncertainty with regards to future funding streams for local authorities particularly regarding 2020-2021 onwards. The Comprehensive Spending Review 2020, the Fair Funding Review and potential pressures arising as a result of new responsibilities will all impact upon the Council's budget.
- 6.2 On 30 May 2018, the Government released a briefing paper which provided an update on business rates retention, the Government's proposals for changes to the local government finance system and the Fair Funding Review.
- 6.3 The briefing paper indicated that the Fair Funding Review will be implemented on 1 April 2020. It is anticipated that a series of technical consultations will be published mid-2018, with broad outlines of the new system available by winter 2018. Indicative numbers, comprising of individual local authority allocations following implementation are expected to be made available by summer 2019, with final numbers available later that year.
- 6.4 In addition to this, it was recently announced that the Government have delayed the publication of the Adult Social Care Green Paper until autumn 2018 so that it can be integrated with the new NHS plan, further adding to the uncertainty faced by the Council. However, it should be noted that the Government has recently announced additional monies for the Council in 2018-2019 to address winter pressures; the final allocation has not yet been confirmed.
- 6.5 The Chancellor of the Exchequer has announced that the 2018 Autumn Budget Statement will be delivered on 29 October 2018. It is hoped that some certainty with regards to future funding streams will be provided.
- 6.6 It is important to note that due to external factors and future uncertainties, budget assumptions remain subject to change. This could therefore result in alterations to the financial position faced by the Council.

7.0 General Fund and Earmarked Reserves

- 7.1 The Council's General Fund reserve remains at £10.0 million; the minimum balance as determined in the Council's approved Reserves and Balances Policy. Emphasis therefore continues to be placed on identifying budget efficiencies, budget reductions and income generation proposals to meet the projected budget deficit over the medium term.
- 7.2 As detailed in the high-level strategy above, the remaining budget deficit for 2019-2020 will be achieved without calling upon the General Fund reserves.
- 7.3 It is important to note however, as in previous years, earmarked reserves will be reviewed and scrutinised as part of the budget setting process for relevance and adequacy, in line with the Council's financial procedure rules.

8.0 Budget Risk Management and Timetable

- 8.1 A summary of the 2019-2020 budget setting process timetable is detailed in the table below:

Table 2 – Budget Timetable

Milestone	Deadline
Draft Budget and Medium Term Financial Strategy (MTFS) 2019-2020 report to Cabinet	17 October 2018
Formal Budget Consultation and Scrutiny	19 October – 31 December 2018
Budget Update Report following the Local Government Finance Settlement to Cabinet	23 January 2019
Final Budget Report 2019-2020 to Cabinet	20 February 2019
Full Council Approval of Final Budget 2019-2020	6 March 2019

- 8.2 As part of the budget consultation process there will be four evening meetings at various venues in Wolverhampton, as detailed in Appendix 3, as well as a breakfast meeting with business representatives and three other meetings with community groups.
- 8.3 As in previous years an online survey will be used to support the consultation process. Paper copies of the survey will also be made available.
- 8.4 It is recommended that Cabinet approve that authority be delegated to the Cabinet Member for Resources in consultation with the Director of Finance to approve the final budget consultation arrangements.
- 8.5 It is important to note, that the overall level of risk associated with the Draft Budget and Medium Term Financial Strategy (MTFS) 2018-2019 to 2019-2020 is assessed as Red for the first time since February 2016. The following table provides a summary of the risks associated with the MTFS, using the corporate risk management methodology.

Table 3 - General Fund Budget Risks 2018-2019 – 2019-2020

Risk	Description	Level of Risk
Medium Term Forecasting	Risks that might materialise as a result of the impact of non-pay inflation and pay awards, uptake of pension auto enrolment, and National Living Wage.	Amber
Service Demands	Risks that might materialise as a result of demands for services outstretching the available resources. This risk often applies to adults and children's social care.	Red
Identification of Budget Reductions	Risks that might materialise as a result of not identifying budget reductions due to limited opportunity to deliver efficiencies.	Amber
Budget Management	Risks that might materialise as a result of the robustness of financial planning and management, in addition to the consideration made with regards to the loss of key personnel or loss of ICTS facilities	Green
Transformation Programme	Risks that might materialise as a result of not delivering the reductions incorporated into the budget and not having sufficient sums available to fund the upfront and one-off costs associated with delivering budget reductions and downsizing the workforce.	Amber
Reduction in Income and Funding	<p>Risks that might materialise as a result of the Final Local Government Finance Settlement.</p> <p>Risks that might materialise as a result of income being below budgeted levels, claw back, reduction to government grant or increased levels of bad debts.</p> <p>The risk of successful appeals against business rates.</p>	Red
Third Parties	Risks that might materialise as a result of third parties and suppliers ceasing trading or withdrawing from the market.	Amber
Government Policy	Risks that might materialise as a result of changes to Government policy including changes in VAT and taxation rules, the impact of exiting the European Union and, in particular, from the Care Bill.	Amber

9.0 Evaluation of alternative options

- 9.1 In determining the proposed high level budget strategy for 2019-2020, consideration has been made to the deliverability of budget reduction and income generation proposals and budget pressures. If we were to not implement the budget strategy as proposed in this report, alternative options would need to be identified in order for the Council to set a balanced budget in 2019-2020. This may therefore potentially impact upon service provision.

10.0 Reasons for decisions

- 10.1 It is recommended that the high-level budget strategy for 2019-2020, including Financial Transactions, Budget Reduction and Income Generation Proposals, as set out in this report, is approved by Cabinet for formal budget consultation and scrutiny where necessary. Cabinet will be provided with an update following formal budget consultation and scrutiny in the Draft Budget and Medium Term Financial Strategy 2019-2020 report which will be presented to Cabinet in February 2019. In approving this strategy, the Council will be working towards identifying options to be able to set a balanced budget for 2019-2020.

11.0 Financial Implications

- 11.1 The financial implications are discussed in the body of the report.

[MH/08102018/Y]

12.0 Legal Implications

- 12.1 The Council's revenue budgets make assumptions which must be based on realistic projections about available resources, the costs of pay, inflation and service priorities and the likelihood of achieving any budget reduction proposals.
- 12.2 The legal duty to spend with propriety falls under S.151 Local Government Act 1972 and arrangements for proper administration of their affairs is secured by the S.151 Officer as Chief Financial Officer.
- 12.3 Section 25 of the Local Government Act 2003 requires the Chief Financial Officer to report to the Council when it is making the statutory calculations required to determine its Council Tax. The Council is required to take this report into account when making its budget decision. The Chief Financial Officer's report must deal with the robustness of the budget estimates and the adequacy of the reserves for which the budget provides. Both are connected with matters of risk and uncertainty. They are inter-dependent and need to be considered together. In particular, decisions on the appropriate level of Reserves should be guided by advice based upon an assessment of all the circumstances considered likely to affect the Council.

- 12.4 The relevant guidance concerning reserves is Local Authority Accounting Panel Bulletin 77, issued by CIPFA in November 2008. Whilst the Bulletin does not prescribe an appropriate level of reserves, leaving this to the discretion of individual authorities, it does set out a number of important principles in determining the adequacy of reserves. It emphasises that decisions on the level of reserves must be consistent with the Council's MTFS, and have regard to the level of risk in budget plans, and the Council's financial management arrangements (including strategies to address risk).
- 12.5 In addition, Section 114 of the Local Government Finance Act 1988 requires the Chief Financial Officer to **'...make a report ... if it appears to her that the Authority, a committee or officer of the Authority, or a joint committee on which the Authority is represented'**:
- a. has made or is about to make a decision which involves or would involve the Authority incurring expenditure which is unlawful,
 - b. has taken or is about to take a course of action which, if pursued to its conclusion, would be unlawful and likely to cause a loss or deficiency on the part of the Authority, or
 - c. is about to enter an item of account the entry of which is unlawful.
- 12.6 The Chief Financial Officer of a relevant Authority shall make a report under this section if it appears to her that the expenditure of the Authority incurred (including expenditure it proposes to incur) in a financial year is likely to exceed the resources (including sums borrowed) available to it to meet that expenditure.
- 12.7 These statutory requirements will have to be taken into account when making final recommendations on the budget and council tax requirement for 2019-2020.
[RB/05102018/Q]

13.0 Equalities implications

- 13.1 The development of the various budget reduction proposals includes an initial equalities screening for each proposal and, where necessary, a full equalities analysis will be completed before the final draft budget is presented to Cabinet in February 2019 and Council in March 2019. This will also include a cumulative analysis of the various proposals to ensure Councillors can pay due regard to the equalities impact of their budget decisions.

14.0 Human resources implications

- 14.1 In line with the Council's statutory duties as an employer under the Trade Union Labour Relations (Consolidation) Act 1992, an HR1 form was issued to the Secretary of State for Business, Innovation and Skills identifying the intention to reduce employee numbers by up to 500 across the Council in the period 1 April 2018 up to 31 March 2019.

- 14.2 A new HR1 will be issued with effect from the 1 April 2019 up to 31 March 2020 identifying that a further 500 jobs may need to be put at risk of redundancy throughout this period.
- 14.3 The numbers included in an HR1 include posts held by colleagues who, as part of business review, redesign and/or restructure, need to be included, as they will be placed at risk of redundancy. However, many of these employees can apply and be offered jobs in any new structure or elsewhere in the organisation and therefore the number of employees leaving the authority is always anticipated to be lower than the numbers put at risk and declared on an HR1.
- 14.4 As detailed in the report, budgetary savings will also be made through efficiencies with new and smarter ways of working and transformation initiatives. Income generation will also be key.
- 14.5 Reductions in employee numbers will be achieved in line with the Council's HR policies. Compulsory redundancies will be mitigated as far as is possible through seeking voluntary redundancies in the first instance, and through access to redeployment.
- 14.6 The Council will ensure that appropriate support is made available to employees who are at risk of and selected for redundancy, and will work with partner and external agencies to provide support. Budget reduction targets to move service delivery from direct Council management to private, community or third sector providers may have implications under the TUPE regulations. If TUPE were to apply, appropriate consultation with relevant Trade Unions and affected employees, would take place.
- 14.7 There is on-going consultation with the trade unions on the impact of the Council's budgetary position and the targets being made to meet the challenges posed by it. [HR/DP/068]

15.0 Schedule of Background Papers

Cabinet – 11 July 2018 '[Draft Budget and Medium Term Financial Strategy 2019-2020](#)'

Cabinet – 11 July 2018 '[Revenue Budget Outturn 2017-2018](#)'

Cabinet – 11 July 2018 '[Reserves, Provisions and Balances 2017-2018](#)'

Council – 7 March 2018 '[2018-2019 Budget and Medium Term Financial Strategy 2018-2019 to 2019-2020](#)'

Budget Reduction and Income Generation Proposals by Cabinet Portfolio

Children and Young People

Proposal Title	Directorate	2019-2020 £000
Child & Adolescent Mental Health Service Tier 3 funding to Black Country Partnership Foundation Trust	People	(137)
Supervised Contact Centre Provision for Children and Young People	People	(40)

City Assets and Housing

Proposal Title	Directorate	2019-2020 £000
Review provision of One Stop Toilet at Mander Centre	Place	(80)

Budget Reduction and Income Generation Proposals by Cabinet Portfolio

City Environment

Proposal Title	Directorate	2019-2020 £000
Review of residents parking schemes	Place	(20)
Review the maintenance and routine cleaning of illuminated road signs	Place	(30)
WV Active Catering Offer	Corporate	(100)

Public Health and Wellbeing

Proposal Title	Directorate	2019-2020 £000
Integration of Public Health Service Contracts*	People	(288)

* budget reduction proposal to offset reduction in grant income

Financial Transaction and Base Budget Revisions by Cabinet Portfolio

Cabinet Portfolio	2019-2020 £000
Leader	71
Adults	907
Children and Young People	415
City Assets and Housing	420
City Economy	136
City Environment	740
Education and Skills	646
Governance	297
Resources	824
Total	4,456
Public Health and Wellbeing*	274

* financial transaction to offset reduction in grant income

Budget Consultation Meetings

Venue	Date	Time
Bantock Tractor Shed	25 October 2018	6-8pm
Low Hill Community Centre	1 November 2018	6-8pm
Bob Jones Community Hub	13 November 2018	6-8pm
Bilston People's Centre	15 November 2018	6-8pm

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Agenda Item No: 7

Adults and Safer City Scrutiny Panel – Draft Work Programme

The Panel will have responsibility for scrutiny functions as they relate to: -

Older people assessment and care management, Financial support services, Libraries and community hubs, Independent living centre, Commissioning older people, Carers support and All age disabilities (disabilities).

[illegible]

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