

**West Midlands Police and Crime Commissioner - Impact of COVID-19
on the 2020-21 Budget**

1. Table 1 below shows expenditure incurred at West Midlands Police on COVID-19 related costs since March 2020.

Category	2019-20 actuals (£'000s)	2020-21 actuals (£000's)	2020-21 est. to June 2020 (£000's)	Total expenditure inc. estimates (£000's)	Comments
PPE equipment	1,006	1,101	244	2,351	This PPE does not include orders via National Procurement. All costs expected to be reclaimed from Home Office
Officer and Staff pay costs	0	0	258	258	Officers and staff moved from posts including CWG planning, and creation of MART team
Overtime pressures	65	55	104	225	Actuals on custody, intelligence cell, IT and D and contingency. Planned OT on MART team, NPU PHLs and planning teams
Temporary staff	0	0	335	335	25 additional staff for force Contact. PPU extension of temp staff contract to 30 June
Other non-pay	25	48	459	532	Costs include decontamination, clinical waste, screens for contact staff, and amendments to police buildings to make them Covid secure
Loss of income	107	474	840	1,421	Loss of income at Airport and other force Operations, Police led prosecutions and traffic investigations, vehicle recovery and DBS
Home working (laptops and devices)	533	0	2,902	3,435	2,000 machines purchased in April and 1,050 in May in addition to 600 in March. Also includes mobile devices and SIM cards for mobile data in laptops
Total	1,736	1,678	5,142	8,557	

Table 1. Expenditure on COVID-19 since March 2020

2. From the table it can be seen that the overall cost of COVID-19 to the Force was £3.4m at the end of May 2020 and is expected to reach £8.6m by 30 June 2020.
3. Expenditure on PPE is now £2.35m. This does not include a national order that was placed by West Midlands Police for national PPE which was over £4m. The Home Office are expected to repay the Force for this expenditure, but to date there has been no written assurance.

4. Expenditure on laptops and mobile devices to support home working is expected to be £3.44m with a total of 3,650 laptop machines purchased and issued by early May. Elements of this cost is brought forward planned future expenditure.
5. The Force have identified financial savings. This includes BP's offer of free fuel for police vehicles during the pandemic. The Force has saved £140,000 on fuel costs for police vehicles.
6. The Commissioner reports to the Home Office on a regular basis the costs of COVID-19 on West Midlands Police. To date there have been no written assurances West Midlands Police will be reimbursed for the expenditure that has been incurred due to COVID-19.
7. Along with expenditure incurred as a result of COVID-19 there are risks to the future funding of policing in the West Midlands. This includes council tax income and the overall police grant received from the Home Office. Council Tax income will be impacted by deficits on collection funds and the strength of the council tax base across the West Midlands.