

West Mercia Police and Crime Panel

Agenda

West Mercia Police and Crime Panel

Wednesday, 23 July 2014 at 2.00p.m

**Council Chamber, Herefordshire Council,
Brockington, 35 Hafod Road, Hereford, HR1
1SH**

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

West Mercia Police and Crime Panel

Wednesday, 23 July 2014, 2.00p.m
Brockington, Hereford.

Membership:

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

Agenda

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2	Named Substitutes	
3	Apologies and Declarations of Interest To receive any apologies for absence from Members and any declarations of interest.	
4	Public Participation Members of the public wishing to take part (asking a question or making a statement) should notify the Head of Legal and Democratic Services in writing or by e.mail indicating both the nature and content of their proposed participation no later than 9.00a.m on the working day before the meeting (in this case Tuesday 23 July 2014). Enquiries can be made through the telephone number / email address listed below.	
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Agenda produced and published by Patrick Birch, Director of Resources, County Hall, Spetchley Road, Worcester WR5 2NP

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Date of Issue: 15 July 2014

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6	Annual Report of the West Mercia Police and Crime Commissioner To consider the Draft Police and Crime Commissioner's Annual Report 2013 / 14 in accordance with the Police Reform and Social Responsibility Act 2011.	15 - 48
7	West Mercia Police and Crime Plan Activity and Performance Monitoring Report To consider an update report outlining progress in delivering the Police and Crime Plan for West Mercia 1 April 2013 – 31 March 2017 between the time period 1 January - 30 June 2014.	49 - 64
8	Finance Update Quarter 4 2013/14 This report provides the final year-end position on the revenue and capital financial outturn for 2013/14.	65 - 74
9	Anti-Social Behaviour, Crime and Policing Act 2014 To brief the Panel on the new requirements for Police and Crime Commissioners contained within the Anti-Social Behaviour, Crime and Policing Act 2014 and the steps being taken to meet them.	75 - 80
10	Policing Domestic Abuse Presentation by West Mercia Police	
11	Domestic Abuse and Victims and Commissioning Update Presentation by the Chief Executive of the Office of the West Mercia Police and Crime Commissioner	
12	Dates of Future Meetings To consider dates of future meetings of the Panel for 2014/2015.	

West Mercia Police and Crime Panel

West Mercia Police and Crime Panel
Tuesday, 4 February 2014
County Hall, Worcester.

Minutes

Panel Members Present:

Cllr Paul Middlebrough (Wychavon) - Chairman
Cllr Keith Austin (Telford and Wrekin)
Mrs Helen Barker (Independent Lay Co-opted Member)
Cllr Charlotte Barnes (Shropshire)
Cllr Roger Berry (Worcester City)
Cllr Rebecca Blake (Redditch)
Cllr Sebastian Bowen (Herefordshire)
Cllr Rae Evans (Telford and Wrekin)
Cllr Ian Hardiman (Wyre Forest)
Cllr Roger Hollingworth (Bromsgrove)
Cllr David Hughes (Malvern Hills)
Cllr Miles Kenny (Shropshire)
Cllr Anthony Miller (Worcestershire)
Col. Tony Ward OBE (Independent Lay Co-opted Member)
Cllr Brian Wilcox (Herefordshire)
Cllr Michael Wood (Shropshire)

Available papers:

The members had before them (previously circulated):
A. The Agenda papers;
B. Minutes of the previous meeting held on 10 December 2013

61. Chairman's Welcome

The Chairman warmly welcomed Panel members to the meeting. He advised the Panel that Bill Longmore, the Police and Crime Commissioner, was not present as he was recovering from recent surgery and whilst he was actively working from home he was heeding medical advice to avoid public contact. The Deputy Police and Crime Commissioner, Barrie Sheldon, the Chief Constable, David Shaw and their supporting officers were also welcomed to the meeting.

The Chairman paid tribute David Brierley, the Chief Executive to the West Mercia Police and Crime Commissioner (and previously Chief Executive to the West Mercia Police Authority), who would soon be retiring. David's professionalism together with the advice and guidance provided during his tenure of office was appreciated and commended.

62. Named Substitutes

Cllr Roger Berry on behalf of Cllr Lynn Denham.

63. Apologies and Declarations of Interest

Apologies were received from Cllr Lynn Denham (Worcester City) and Cllr Keith Roberts (Shropshire).

Mrs Helen Barker declared an interest as a Trustee of YSS Ltd, an organisation which supported the rehabilitation of offenders.

Cllr Rebecca Blake declared an interest in agenda item 5 and did not vote on this item.

64. Public Participation

None.

65. Confirmation of Minutes (agenda item 4)

RESOLVED: that the Minutes of the Panel meeting held on 10 December 2013 be confirmed as a correct record and signed by the Chairman subject to amending the typographical error on page 4.

66. Consideration of the Proposed Precept (agenda item 5)

The Panel considered the Commissioner's proposal for the setting of a proposed precept for the financial year 1 April 2014 to 31 March 2015.

The Commissioner was required to present a proposed precept to the Police and Crime Panel by no later than 1 February 2014 and was required to act in conformity with the Police & Crime Panels (Precept and Chief Constable Appointments) Regulations 2012. The Commissioner was required to have regard to the report of the Police and Crime Panel.

The final precept had to be determined by 1 March 2014.

The Panel considered a detailed report provided by the Commissioner which outlined the net budget requirements for 2014/15; the proposed precept for 2014/15; the proposed medium term financial plan; and the outline capital programme. The Commissioner was recommended to set a proposed precept increase of 1.99% for 2014/15 provided that such an amount did not trigger a referendum requirement under the Localism Act 2011 in which event the precept was proposed to be set as close as possible to a 1.99% increase as was permissible without triggering a referendum requirement.

The Chairman reminded the Panel that following consideration of the proposed precept the Panel had three options; to support the proposed precept with or without qualification, comment or recommendation; not support the proposed precept and may comment or make recommendations, including as to the level of the precept; or to veto the proposed precept and indicate whether the veto was because the proposed precept was too high or too low, together with any recommendations.

The Commissioner, in determining his budget proposals,

had given regard to the:

- national targets and objectives (including the Strategic Policing Requirements)
- priorities within the Police and Crime Plan and any likely changes to them
- outcome of the public consultation
- plans and priorities of partner organisations relating to community safety and crime reduction
- policy from Government on public spending and the funding framework
- medium term financial obligations
- prudent use of financial reserves
- drive for continuous improvement and value for money
- commitment to support the strategic alliance with Warwickshire PCC and the delivery of existing savings plans.

Some of the key points raised during the presentation included:

- that the policing element of the budget presented had been prepared for the Strategic Alliance and the budget requirement apportioned to each force in accordance with the agreed cost sharing approach of 69% West Mercia and 31% Warwickshire
- the proposal was for a rise of up to 1.99% in the precept for 2014/2015 (subject to confirmation of the referendum trigger which was still awaited). A Band D property currently paid £178.72 p.a and the proposed precept would increase the level to £182.28 (the equivalent of a 7pence increase a week)
- the wish to provide an additional 49 Police Community Support Officers (over and above the number planned by the former Police Authority)
- an increase in community safety grants
- the establishment of the Community Ambassadors Scheme
- an increase in the number of Special Constables
- a greater focus on rural crime, business crime and cyber crime
- the planned use of £36.6m of reserves over 5 years (allowing for reserves at a minimum level of £12m)
- further savings of £9.7m were planned for 2014-16 and further savings requirements of £20.7m were expected over the period to the end of 2018/19 (£30.3m in total).

During considered discussion the following principal points were raised by the Panel:

- There was a variance of views amongst Panel members in relation to the proposed increase of up to 1.99%. It was stated that Shropshire Council was not proposing an increase in its Council Tax and its Panel Members were of the view that there should be no

increase in the precept and that further consideration be given to achieving further savings in the existing budget by more efficient service delivery. Other Panel members commended the budget and recognised the need to increase the level of the precept

- Assurance was sought that the use of reserves would continue to be risk assessed throughout the term of the MTFP
- As the budget had been prepared for the wider Strategic Alliance, it was difficult to identify the West Mercia specific budget. A West Mercia specific budget was requested for future years
- A spend of circa £190,000 as contribution to support the Police Federation was considerable; was there an assessment of the spend?
- Could the savings be delivered in a shorter timescale?
- Was the Commissioner assured that the IT upgrade programme was sufficiently resourced to complete the project successfully?
- What was the Commissioner's proposed contingency should the referendum level fall to 1.5%?
- Whilst appreciating the importance of rural, business and cyber crime, concern was raised that much police time was spent on mental health issues, as such consideration should be given as to how this could best be addressed
- What access would the West Mercia Force have to aviation vehicles post 2018/19?
- Assurance was sought that no savings or additional expenditure were being proposed which predicated a single Commissioner for West Mercia and Warwickshire
- It was recognised that the council tax base was buoyant and this represented a growing demand on the police service.

In response to the comments made, the Commissioner's representatives advised the Panel that:

- If the precept was not increased an additional savings of £1.5m would be necessary from the budget
- Consideration would be given to the level of funding to the Police Federation, however as it was established in statute discussions would need to be framed accordingly
- There was the potential to revisit timings around savings, however careful consideration already been given to what was considered to be achievable
- If the referendum level fell to 1.5%, the 0.49% variance would need to be delivered
- The budget for the Strategic Alliance had been calculated on a 69%/31% split; in future years the budget would be illustrated in separate columns
- Discussions about how best to deal with mental health issues would take place; it was important to ensure

that the police had the right routes and vehicles to escort individuals appropriately from police care to health care

- Assurance was given that two separate Police and Crime Commissioners would remain for West Mercia and Warwickshire. For any future changes, the involvement of the Home Secretary and changes to statute would be required.

RESOLVED that the Panel was supportive of the Commissioner's proposal to set a proposed precept of 1.99% for 2014/2015 (subject to the caveat set out in the proposal above).

[This was not a unanimous decision of the Panel as members from Shropshire Council present did not support the Commissioner's proposal].

(The formal report of the Panel to the Commissioner on his proposed precept is attached to these minutes).

67. West Mercia Police and Crime Plan (agenda item 6)

The Panel considered the three broad areas of changes and variations proposed for the Police and Crime Plan for West Mercia 2013-2017 (the 'Plan'). The changes had been highlighted as 'tracked changes' in the original Plan document for ease of reference. The three broad areas were:

- Changes to update the plan to the current position (e.g updating of figures)
- Changes relating to performance monitoring
- Revisions in delivery proposals.

Following recent media coverage about the reliability of crime recording, the Deputy Commissioner wished to assure Panel members of the reliability of reported crime figures for West Mercia Police.

During considered discussion the following principal points were raised by the Panel:

- It was considered good practice to ensure that appropriate and timely updates of relevant information was to be made to the Plan whilst ensuring access to the original Plan and any subsequent iterations
- It was requested that consideration be given to referencing mental health in the updated plan.

RESOLVED that the Panel agreed the proposed changes and variations to the Police and Crime Plan 2013/17.

(The formal response from the Panel to the Commissioner on his proposed changes and

68. West Mercia Police and Crime Plan Activity and Performance Monitoring Report (agenda item 7)

variations to the Police and Crime Plan is attached to these minutes).

The Panel was provided with a report which updated progress in delivering the 11 objectives contained within the Police and Crime Plan for West Mercia 1 April 2013 – 31 March 2017; a performance monitoring relation to the success measures contained within the plan; and a brief outline of other key activities which he and his officers had undertaken during the time period 1 October 2013 – 30 December 2013.

The Commissioner reported to the Panel that:

- the consultation on the draft business crime and rural crime strategies had concluded on 31 January 2014 and work would take place to finalise the strategies and accompanying delivery plans. The budget proposed the use of reserves for five years to support the tackling of rural, business and cyber crime
- It was acknowledged that some of the 'watch' schemes were more successful than others and work would be undertaken to assess and develop such schemes.

During considered discussion the following principal points were raised by the Panel:

- Were any changes being considered to tackle the 50% level of non-payment of fixed penalty notices given for shoplifting crimes?
- An effective restorative justice pilot scheme had been established in South Worcestershire, however it was disappointing the scheme had not been dispersed and had been concluded
- Would offences resolved via restorative justice be included in the relevant statistical information in order that the complete picture was captured; and how would the restorative justice strategy be developed?
- There was much merit around 'watch' schemes e.g neighbourhood watch and farm watch. What methods were in place to communicate information e.g the number plate of a suspected vehicle?
- How effective was the new neighbourhood policing model?
- As cyber crime was undertaken (most often) on an international scale, what were the parameters used by West Mercia Police to actively pursue such crime and at what stage would it transfer to another agency?
- Assurance was given that offences which were resolved via restorative justice were included in the crime statistics. The restorative justice strategy would be based on national guidance but will be tailored to the West Mercia and the Alliance's needs.
- what work was being done to tackle cross-border issues?

In responding to the Panel's comments and questions the Deputy Commissioner and supporting officers stated that:

- Fixed penalty notices were one method available amongst many for use in the criminal justice system. Restorative justice and community resolution provided the opportunity to consider an appropriate response by which the criminal was reprimanded and the victim was satisfied with the outcome. The Chief Constable stated that he would look into the 50% level of non-payment
- A strategy around restorative justice was being put together to be delivered across the West Mercia area
- A review of neighbourhood watch schemes highlighted that the current method of communication of information was not the most appropriate therefore consideration was being given to other options
- The new neighbourhood policing model had received positive feedback from communities and officers. It was important that there was effective communications between local teams and their communities e.g through PACT meetings, attendance at parish councils etc. A bi-monthly newsletter was sent to all parish councils which provided updates on local policing and from the Commissioner
- In relation to cyber crime, it was reported that there was a growing need to deal with such crime and deal with such elements as seizing equipment, processing data and information etc. It was acknowledged that cyber crime (from bullying via social media, to identify theft, to accessing data) was challenging and was a growing threat. Within West Mercia there was a need to help educate individuals and businesses about these threats and for businesses to be reshaped accordingly. Whilst West Mercia Police would deal with certain levels of cyber crime, national agencies would need to be engaged at the appropriate time. It was anticipated that statistics relating to cybercrime would increase
- West Mercia Force sought to deliver borderless policing and work was undertaken with neighbouring forces. The Commissioner had pledged support to tackle rural crime, which was an crime which often crossed Forces' borders.

RESOLVED that the Panel notes the Plan Activity and Performance Monitoring Report Update.

69. Presentation on ICT and the Capital Programme Investment for Technology

The Panel were provided with a presentation on the investment planned for ICT within the West Mercia Police and the Strategic Alliance.

Some of the key points raised during the presentation included:

(agenda item 8)

- The aim to develop and introduce a single ICT system across both forces; this was both complex and challenging as historically police services had operated separate systems
- To date everyday applications such as e-mails, calendars and the HR system had been integrated with more work to be done on the more operational systems
- The introduction of tetratabs had increased the visibility of officers within their communities and would further increase in time as further integration and introduction of new systems and command and control capability takes place
- Future developments included digital support for forensic services, a digital repository for the storage of e.g digital interviews; the development of e-commerce e.g firearms license; the ability to digitally collate and store evidence e.g photos, affidavits etc. Such progress would seek to delete inefficiencies in current practices through technology e.g reduce the need to go back to a police station
- Whilst deliberations were taking place about the Strategic Alliance, the ICT investment was minimal so there was now a need to ensure appropriate investment in technology to help deliver change and efficiencies whilst also reducing support costs
- £2m was required to ensure the protection and security of the information and to ensure sophisticated encryption capabilities
- Work was being undertaken on a national level, across the justice system, to develop 'digital criminal files'; this technology was currently being piloted with the intention for its use across the whole of the criminal justice system.

RESOLVED that the Panel notes the presentation provided on the investment planned for ICT within the West Mercia Police and the wider Strategic Alliance

70. Resourcing the and West Mercia Police and Crime Panel (agenda item 9)

The Panel considered a report which outlined the draft budget for the operation of the Panel which had been drawn up by the Lead (host) Authority.

Confirmation of the actual grant amount from the Home Office to the Panel was expected during May 2014, therefore the lead authority has projected a no change grant amount for 2014/15 of £53,300 for administration and running costs plus an additional £920 per annum per member (a total of £15,640) to fund necessary expenses.

Following discussion by the Panel it requested that the reconciled end of year budget for 2014/15 be made available to Panel members in due course.

RESOLVED that the Panel approved the draft budget

| for 2014/15.

The meeting ended at 16.40p.m

Chairman

West Mercia Police and Crime Panel

Mr Bill Longmore
West Mercia Police and Crime Commissioner
PO Box 487
Shrewsbury
SY2 6WB

6 February 2014

Dear Mr Longmore

THE POLICE AND CRIME PLAN FOR WEST MERCIA 2013-2017: UPDATE

The public meeting of the West Mercia Police and Crime Panel on 5 February 2013 considered the update to your Police and Crime Plan 2013 – 17.

The Panel considered the changes which were highlighted by the Deputy Commissioner, who attended the meeting on your behalf, which included:

- Changes which simply updated the plan to the 'current position'
- Changes relating to 'performance monitoring'
- Revisions in delivery proposals.

The Panel noted that the variations within the updated Plan did not alter in principle your original plan, but asked that you gave consideration to including appropriate references within the Plan to mental health.

Yours sincerely

Cllr Paul Middlebrough
Chairman of the West Mercia Police and Crime Panel

**Cllr Paul
Middlebrough**
Chairman, West
Mercia Police and
Crime Panel

c/o Legal and
Democratic Services
Worcestershire
County Council
County Hall
Spetchley Road
Worcester
WR5 2NP

Tel 01905 728753 • Fax 01905 728747 • Minicom (01905) 766399 • DX 29941 Worcester 2
sclark@worcestershire.gov.uk • www.worcestershire.gov.uk

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West Mercia Police and Crime Panel

Mr Bill Longmore
West Mercia Police and Crime Commissioner
PO Box 487
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6 February 2014

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Yours sincerely

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Chairman of the West Mercia Police and Crime Panel

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c/o Legal and
Democratic Services
Worcestershire
County Council
County Hall
Spetchley Road
Worcester
WR5 2NP

Tel 01905 728753 • Fax 01905 728747 • Minicom (01905) 766399 • DX 29941 Worcester 2
sclark@worcestershire.gov.uk • www.worcestershire.gov.uk

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**DRAFT ANNUAL REPORT OF THE POLICE AND CRIME COMMISSIONER FOR
WEST MERCIA**

1. PURPOSE

- 1.1 To formally present the Draft Police and Crime Commissioner's Annual Report 2013 / 14 for consideration in accordance with the Police Reform and Social Responsibility Act 2011.

2. BACKGROUND

- 2.1 Under Section 12 of the Police Reform and Social Responsibility Act 2011, the Police and Crime Commissioner (the PCC) is required to report to the Police and Crime Panel (the Panel) on the exercise of his functions in each financial year. Specifically, the Annual Report should report on:

- (a) the exercise of the PCC's functions in each financial year, and
- (b) the progress which has been made in the financial year in meeting the police and crime objectives in the PCC's Police and Crime Plan.

- 2.2 The draft Annual Report for 2013/14 is attached at Appendix A for the Panel's consideration. The report provides a high-level overview of the PCC's work over the last financial year and has been produced to be accessible and meaningful to a number of different audiences.

- 2.3 In accordance with the Act, members of the Panel are required to review the report and to make any recommendations to the Police and Crime Commissioner for consideration. The Police and Crime Commissioner must then respond to any report or recommendations that the Panel make prior to publishing the final version on the report.

3. RECOMMENDATION

Members of the Panel are asked to review the report and to make any recommendations to the Police and Crime Commissioner for consideration.

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ANNUAL REPORT 2013 -2014

DRAFT

Draft Version	5
Date	15 July 2014

CONTENT

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2	Introduction	X
3	Progress on the Police and Crime Plan	X
	<i>To Ensure an efficient and Effective Police Service</i>	X
	To provide an effective neighbourhood policing model, with a focus on areas of greatest need.....	X
	<i>To reduce crime and disorder</i>	X
	To reduce the volume of violent crime with an emphasis on addressing the harm caused by alcohol through partnership working.....	X
	To reduce the harm caused by drugs with a focus on treatment, and targeting those that cause the most harm.....	X
	To reduce the volume of anti-social behaviour incidents.....	X
	To bring offenders to account and to reduce re-offending.....	X
	To develop and implement a business crime strategy.....	X
	<i>To protect communities from harm</i>	X
	To work in partnership to protect the most vulnerable people in our society.....	X
	To deliver a supportive and effective response to victims and witnesses.....	X
	To work with the safer roads partnership to reduce the number of casualties on our roads.....	X
	To meet the requirements of the Strategic Policing Requirement.....	X
	<i>To provide a strong and powerful voice for the people and victims of crime</i>	X
	To develop and implement a public engagement strategy.....	X
4	Holding the force to account	X
	Performance.....	X
	Meetings.....	X
	Inspection and audit.....	X
5	Transparency of the Police and Crime Commissioner	
6	Conclusion	

1 FOREWORD

This annual report covers my first full year in office. Although the report must and does deal with 2013/14, in places I have taken the opportunity to mention areas which fall out of that time period, where I believe it is important to do so.

On a personal level being diagnosed with cancer towards the end of 2013 was an enormous shock; however, from the initial diagnosis it has always been my intention to carry on in my role and I remain fully committed to it. I must in particular pay thanks to my Deputy, Barrie Sheldon for his immense hard work and dedication, which has minimised the impact of my treatment on our work programme, and to the staff of my office for refocusing their efforts and taking work forward.

When considering policing within West Mercia it is important for me to highlight that many significant organisational changes brought about by the alliance with Warwickshire Police have been implemented across both police forces within the last twelve months. Generally changes, such as the new policing model, were well received; however there is still much to be done to further the alliance and I will continue to work with my counterpart, Ron Ball in Warwickshire to seek improvements and to increase efficiency.

The success to date of the alliance would not have been achieved without the hard work and commitment of the Chief Constable, David Shaw, and all the officers, staff and volunteers working across the alliance who have contributed towards its implementation while continuing to provide a policing service which protects people from harm.

Without a doubt the alliance has assisted both forces in achieving financial savings; however the Government's requirement for us to make additional savings does present new challenges. We intend to meet these challenges in part by more effective use of capital assets and by using reserves to improve efficiency through technology.

It is also important to recognise challenges and opportunities arising nationally as well as locally. For example, the new annual 'Peel' inspection of all forces being introduced by Her Majesty's Inspectorate of Constabulary (HMIC) in 2014 will provide learning opportunities for both I and the Chief Constable to support continuous improvement across the organisation.

I am looking forward to the challenges that my remaining time in office will bring. Becoming responsible for the commissioning of victims services will be a significant undertaking for all police and crime commissioners. This responsibility comes at a time when many support services are at threat from reduced funding and other criminal justice organisations such as the Probation Service undergoing wholesale changes.

The Chief HMIC's report issued earlier this year¹ said that "prevention is far better than cure in policing and criminal justice". I am very mindful of the 'and crime' element to my role and I am grateful to the five community safety partnerships within West Mercia who work closely with the police and other criminal justice agencies to develop local crime prevention initiatives.

I intend to continue being the voice of the people for all communities within West Mercia. It is very important to me to listen to what you say as it directly impacts on what I do on your behalf and is reflected within this report.

Bill Longmore
Police and Crime Commissioner West Mercia

¹ HMIC State of Policing The Annual Assessment of Policing in England and Wales 2012/13, March 2014

2 INTRODUCTION

The Annual Report

Welcome to my annual report for 2013/14. This report is an opportunity for me to share with you the progress that has been made in achieving the objectives set out in my Police and Crime Plan for West Mercia. It also provides an overview of how I, along with my Deputy Barrie Sheldon and my staff have worked to ensure that we are carrying out all the duties expected of a Commissioner and his office.

My role

The role of a police and crime commissioner involves working with the police, the public and a wide range of partners to ensure that there is an effective and efficient police service within West Mercia. My responsibilities include:

- Setting the strategic direction and accountability of policing. This includes holding the force to account through the Chief Constable, and consulting and involving the public.
- Working with partners to prevent and reduce crime.
- Acting as the voice of the people and ensuring that the most vulnerable in our communities and victims of crime are not overlooked.
- Ensuring that West Mercia Police has the capability to meet its regional and national responsibilities.

I am supported in my role by a Deputy Police and Crime Commissioner and the Office of the Police and Crime Commissioner West Mercia. In addition I have appointed a number of volunteer Community Ambassadors who act as my 'eyes and ears' within each of West Mercia's five policing areas.

3 PROGRESS ON THE POLICE AND CRIME PLAN *To Ensure an efficient and Effective Police Service*

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

Achievements

- ✓ Alliance between West Mercia Police and Warwickshire Police strengthened and receiving national recognition
 - ✓ Review of the police estate completed
 - ✓ Patrol strategy completed and a new policing model implemented
 - ✓ Review of PCSOs powers and hours undertaken and implemented
 - ✓ Grant for police cadet scheme has enabled its expansion
 - ✓ Numbers of Special Constables increased
-

The Alliance with Warwickshire

During 2013/14 the alliance with Warwickshire Police has continued to strengthen and develop. The collaboration was highlighted in Her Majesty's Inspectorate of Constabulary (HMIC) report published in July 2013 which recognised the alliance as "*far reaching*" and concluded "*the forces have put the needs of the community it serves at the heart of the change programme*".

I am reassured that public confidence in the police has been maintained during this period of immense change. The latest data from West Mercia's Crime and Safety Survey shows that 71% of respondents were satisfied that the Police do a good job and I have heard many good news stories about the police force when I have been out into communities across West Mercia. However I believe that confidence can be further improved and I shall be seeking to achieve this.

Financial impact

During 2013/14 the alliance has assisted West Mercia in achieving £11.3m of its required savings. Going forward the alliance is entering a new phase with an estimated £29m of savings needed across both forces by 2018.

In January 2014 the two forces were successful in their joint bid to secure £0.811m of government innovation funding for 2013/14 and a further £1.647m in 2014/15. The funding is to develop a modern contact management and command and control facility that incorporates a broader 'blue light' capability. The funding will also enable further investment in integrated IT across the alliance.

A new policing model

In September 2013 a new policing model was introduced across the West Mercia and Warwickshire police force areas. In West Mercia this saw the introduction of 82 safer neighbourhood teams, supported by teams of

response and specialist police officers, police staff and special constables. New mobile tablet computers (TETRATABs) have also been introduced which enable officers to spend more time out in their communities and increase the visibility of policing.

I found that in the past officers had not been replaced quickly enough following retirement or transfer to other forces. This matter has now been addressed through advanced recruitment and there will be an increase in recruitment over the next twelve months.

This is part of my commitment to making West Mercia residents feel safe; by ensuring police officer numbers remain stable across the area.

Community Support Officers

Local policing is an important way of maintaining or increasing public reassurance and it is vital frontline officers have the right powers to do their jobs. I asked the Chief Constable to review the powers and hours worked by Community Support Officers (PCSOs). This review has led to PCSOs being given additional powers and extended the hours they can be deployed. It has also led to dedicated PCSOs being assigned to a small number of schools across West Mercia.

I set out in the police and crime plan a commitment to maintain response times to both emergency and priority incidents. The response to emergency incidents has remained at 95% within 20 minutes, however the response to priority calls has fallen slightly to 74% within one hour. I shall be challenging the force to ensure response times are safeguarded in future.

Sharing resources

I understand the closure of local police buildings is an emotive issue for many and with my Deputy I visited many of the communities which were to be affected by proposed changes to the police estate. These discussions enabled me to challenge the proposed model, leading to a number of additional community police posts that has opened up other opportunities for sharing resources with partners.

The new joint police and fire station in Bromsgrove is a good example of shared resources. This new site has replaced two old police and fire stations, which required extensive refurbishment. By joining together there will be an estimated 20% saving on building costs and an estimated 25% reduction in annual running costs.

Special constable recruitment

Throughout 2013 – 14 I have monitored the ongoing recruitment of special constables and have seen a slight increase in numbers. However there is much more to be done in widening and diversifying their recruitment and ensuring the investment required to recruit and train them achieves better value for money.

Police cadets

I have awarded a three year grant to support an expansion of the police cadet scheme. The scheme which began in Telford is aimed at young people and offers them an opportunity to gain a practical understanding of policing, promotes good citizenship and provides an opportunity for volunteering. By the end of March 2014 82 cadets had been recruited onto the scheme and had undertaken over 4900 hours of voluntary work in communities. Their work in Telford has been recognised through a

number of both local and national awards and their work has been widely praised

“You should be rightfully proud of the work the force does, inspiring positive role models in our communities”
Cllr Paul Watling

Volunteers

Both the Chief Constable and I value the contribution made by volunteers in the support of policing within West Mercia. Work is currently underway to review and harmonise the activities of volunteers across the alliance. In addition, watch schemes, (for example Neighbourhood Watch and Rural Watch) also have an important role to play in providing community resilience to prevent or reduce crime. A review of how the police engage and communicate with watch schemes has been undertaken as it is my intention that the interaction between the police and watch schemes is improved.

3 PROGRESS ON THE POLICE AND CRIME PLAN *To reduce crime and disorder*

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

Achievements

- ✓ A reduction in violent crime
 - ✓ Grants given in support of schemes across West Mercia
-

Violent Crime performance

Across West Mercia there has been a reduction in the number of violent crimes when compared to the previous year. During 2013/14 5,830 'violent crimes with injury'² were reported to the police compared to 6,493 during 2012/13. In 2013/14 52.6% of these crimes were solved compared to 51.2% in 2012/13.

West Mercia Police has continued its commitment to maintain the trend of falling numbers where people have been assaulted or injured. In September I was pleased to give my support to the "Call Time on Violent Crime" campaign, which was targeted at alcohol related violent crime.

Working with partners

The Police and Crime Plan sets out the importance of partnership working to address issues such as alcohol related violent crime. In the last year I have been able to provide grant funding to a number of partners to develop initiatives which specifically tackle alcohol related harm in our towns and cities. In particular the five Community Safety Partnerships (CSPs) within West Mercia have been actively involved in tackling alcohol

misuse with some examples provided below.

Taxi marshals

I have given a grant of £23,500 for taxi marshalling projects in Hereford and Telford. The Taxi Marshal scheme in Telford has been implemented to ensure that late night users of Wellington Centre and Telford Town Centre have an organised secure and safe method of transport home. The scheme is aimed at assisting the Police in dispersing large groups of people, and maintaining public order.

Street Pastors

Street Pastor schemes operate in a number of our towns and cities including Shrewsbury, Hereford, Kidderminster, Evesham and Worcester and play an important role in helping to keep people safe whilst reducing disorder.

In Telford where I have contributed £5,000 to the Street Pastor scheme, the Pastors worked over 2000 hours during 2013 between the hours of 9.30.p.m. and 4.00.a.m, to the great appreciation of both the people enjoying nights out in Telford and the police.

In Bromsgrove I have given the Safer Bromsgrove Partnership a grant of £25,994 providing support to a number of projects including their Street Pastor

² Violence against the person with injury includes a wide variety of offences where violence is used ranging from murder to assault

Scheme which has been running since 2012. An evaluation was conducted following the first 12 months looking at crime and anti social behaviour (ASB) levels in the town centre in relation to the Street Pastors' patrols. This evaluation identified that in the first 12 months during the Street Pastors' patrols crime in the town centre on a Friday evening fell by 26% compared to the previous 12 months. This is compared to a fall of just 7% on a Saturday evening when the Street Pastors do not patrol.

Wet Garden

I provided a grant of £2,500 to support St Pauls Hostel 'wet garden' in order to reduce street drinking and ASB in and around Worcester City Centre. As a result of the scheme the hostel has not had to make any call for emergency services and the local police officers for the area have noticed a reduction in ASB incidents.

Herefordshire Against Night-time Disorder (HAND)

HAND is a joint initiative between county licensees and West Mercia Police, set up in 2004 by the Community Safety Partnership to reduce alcohol related disorder and to reduce the harm caused by the consumption of alcohol in Herefordshire's towns and cities. Grant money has been used to pay for new alcohol free zone signage, to support the Herefordshire Alcohol Arrest Referral Programme and to produce a film for web based applications informing young people about being responsible when drinking.

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

Achievements

- ✓ West Mercia Police and Warwickshire Police Drug Strategy developed and implemented
- ✓ Improved monitoring of offenders and referrals onto support services
- ✓ £265,000 given to Community Safety Partnerships in support of their Drug Intervention Programmes

Drugs Strategy

I set out in the police and crime plan a requirement for West Mercia Police to develop a misuse of drugs strategy. This strategy was completed and launched in September 2013 (hyperlink).

I am pleased to report that the force quickly demonstrated their commitment to the strategy through targeted operations such as Operation Sift in Telford. This initially resulted in 30 arrests and 19 people being charged with offences relating to conspiracy to supply heroin, crack cocaine and cannabis. 18 people have so far been convicted with 13 having been sentenced to around 40 years imprisonment.

There have been two further stages to this operation resulting in an additional 40 arrests and further being charges made. A number of organised crime groups have been disrupted by this operation and I shall be ensuring that the force continue to target those that cause the most harm in our communities.

Joined up approach

I and my Deputy have been actively engaged in the work of the West Mercia Local Criminal Justice Board (LCJB) over the last year. As a result the Deputy Police and Crime Commissioner is now the Vice Chair of the West Mercia Criminal Justice

Board and the Criminal Justice Board Manager is now directly employed by me. In addition, my office is represented on West Mercia's five Community Safety Partnerships and several strategic commissioning boards across West Mercia.

Through the work of the LCJB there are now structures in place to monitor, assess and improve the number of offenders tested for drugs on arrest and referred onto service providers.

I have provided approximately £265,000 of grant money to the Community Safety Partnerships within West Mercia in support of their Drug Intervention Programmes (DIP). Offenders testing positive for drugs on arrest are referred into the DIP programme and into local substance misuse programmes. Evidence provided by Public Health England demonstrates that for every one pound invested in such programmes, the public benefit from £3.41 saved through reductions in crime and local services.

Young people

West Mercia Youth Offending Service (YOS) received a grant from me of £109,000 to provide dedicated substance misuse workers. These workers provide drug and alcohol interventions for children and young people in the youth justice systems whose drug or alcohol use is a significant risk factor associated with

their offending behaviour. In the last financial year 210 of the young people coming into the YOS were referred for specialist substance misuse assessments and 177 substance misuse interventions were started as a result of the assessment.

Objective 4: To reduce the volume of anti social behaviour incidents

Achievements

- ✓ A reduction in the number of anti social behaviour incidents (ASB) reported to the police and a reduction in the number of people perceiving ASB to be a problem in their area
- ✓ Information sharing agreement in place with County Sports partnerships.

Performance

Last year the number of anti social behaviour (ASB) incidents reported to the police continued to fall, with 49,268 recorded, compared to 54,647 in 2012/13; meanwhile, the satisfaction levels with the police by victims affected by ASB was 75%. The latest data from West Mercia's Crime and Safety Survey shows that the proportion of respondents perceiving crime and ASB to be a problem in their area has also reduced by 2.3%.

where there is an increase in ASB incidents.

- £10,000 to Shropshire CSP. Here part of the funding has been used to deploy cameras in those areas that are affected by ASB and to enable images to be captured that can identify individuals and assist in compiling evidence in a case. Funding was also used to purchase small 'wildlife' cameras that can be used to capture images of ASB in areas where it is not possible to deploy a large CCTV camera.
- £6,500 to South Worcestershire CSP towards providing educational activities for young people in rural areas of Malvern Hills. The project provides a safe place for young people to meet in Malvern and Upton. The project has enabled young people to develop and strengthen skills such as team building, confidence and respect for each other.
- £50,000 towards a detached youth team in South Worcestershire to reduce youth ASB. The team have worked in schools, youth clubs and uniformed groups across all three districts in South Worcestershire. The team has also undertaken targeted work at the Hive in Worcester to train staff. The team also undertake responsive work dealing with referrals in to the service.

Working in partnership

I set out in the Police and Crime Plan my intention to develop and implement a joint partnership strategy to reduce ASB. As a result of my developing understanding and working relationship with the five Community Safety Partnerships (CSPs) across West Mercia I have agreed with the police and partnerships not to produce a formal document. I have instead been working closely with CSPs, using my grant fund to support them in developing local solutions to ASB. I will continue to measure and assess outcomes. Examples of my support include:

- £5,000 to Telford and Wrekin (CSP) for ASB initiatives including the 2013 Celebrate Safely Campaigns which promotes key safety messages during the period of Halloween and Bonfire night

Sports partnership

It is widely understood that sport can be a powerful tool for tackling crime and anti-social behaviour. An important step for me in recognising the value of sport took place when I was able to sign up to an information sharing agreement with Energize, Shropshire, Telford and Wrekin County Sports Partnership and the Herefordshire and Worcestershire County Sports Partnership. By sharing information we can use all our available funding and resources more effectively.

“We hope that by sharing information and working together to make our various funds work harder we can support local communities to encourage young people to be more active and see the fantastic benefits that this can bring to both their social lives and health”

Steve Brewster, Director of Sports Partnership
Herefordshire and Worcestershire

Two meetings have been held with the Sports Partnership since the agreement and have afforded an opportunity to share information and signpost projects to appropriate funding streams.

Objective 5: To reduce reoffending and bring offenders to account

Achievements

- ✓ The number of overall crimes in West Mercia has reduced
 - ✓ Improvements in criminal justice outcomes achieved
 - ✓ Innovative ways to use prisoner resources identified
 - ✓ Grant funding to support rehabilitation schemes awarded
-

Performance

During 2013/14 across West Mercia the overall number of recorded crimes reduced to 58,010 compared to 60,551 in 2012/13 and the number of domestic burglaries reduced to 2,552 compared to 2,909 in 2012/13.

Criminal justice

During 2013/14 I have worked very closely with the Local Criminal Justice Board, and the West Mercia Probation Trust to ensure that performance was maintained during a year of significant change, which saw the Government split Probation into the National Probation Service and a Community Rehabilitation Company

At the same time, I worked very closely with the Local Criminal Justice Board and the Youth Offending Service to ensure that the drive to keep young people out of the Criminal Justice System was maintained. During 2013/14 the number of young people entering the youth justice system for the first time was 487, compared to 581 in 2012/13.

Integrated Offender Management

During 2013/14 I worked very closely with the Local Criminal Justice Board, Community Safety Partnerships, West Mercia Police and the West Mercia Probation Trust to ensure that offenders who committed the most harm in the community were being

managed effectively. During 2013/14 integrated offender management (IOM) teams managed over 300 of our most prolific offenders. IOM teams helped offenders into education, training and substance misuse programmes.

Financial support

During 2013/14 I have been able to use my grant scheme in support of a number of often innovative projects to deter offending or to strengthen rehabilitation opportunities. This has included:

- £10k to the ASHA women's centre in Worcestershire to extend its project working with women offenders to break the cycle of reoffending.
- £24k to i58 Social Enterprise CIC to deliver the 'Unlocking Your Potential' programme over a twelve month period for 72 offenders and ex-offenders engaged with IOM teams across West Mercia.
- £16k to Telford Christian Council's Yellow Ribbon scheme. This project works with short sentence prisoners from West Mercia and seeks to facilitate the provision of tailored activities to individuals which enable them to establish new lifestyles. The outcomes of the pilot scheme include assisting eleven offenders with settled

accommodation and supporting four offenders to regularly engage in substance misuse recovery groups.

Working with prisons

Since the very start of my election campaign I have been committed to working with HM Prison Service and Probation Services to enhance existing community payback schemes and to look at new ways of enhancing services for the rehabilitation of offenders that will contribute significantly to the prevention of crime and disorder.

Over the last year I have begun talks with all the prisons within West Mercia to develop my ideas and as a result we are exploring ways of promoting training and preparation for employment for inmates to help them into work on their release, reducing the otherwise high likelihood of their reoffending.

For example, each of West Mercia's three prisons has workshop facilities producing goods such as garden furniture and wooden boxes, to provide inmates with skills and training as part of their rehabilitation. Creating a 'not for profit' Social Enterprise Scheme would provide an opportunity to sell the products made by the inmates. All money generated would be used to support rehabilitation programmes.

Objective 6: To develop and implement a business crime strategy

Achievements

- ✓ A West Mercia Police and Warwickshire Business Crime Strategy developed and implemented
 - ✓ A West Mercia Police and Warwickshire Rural Crime Strategy developed and implemented
 - ✓ Funding identified through the budget planning cycle to tackle business and rural crime
-

Workshops

I set out my commitment to focus on crime against business communities and rural communities in my Police and Crime Plan. In September 2013 I was pleased to be able to bring together a wide range of organisations and groups at two separate workshops; one focussing on rural crime and one focussing on business crime. Each workshop provided an opportunity to discuss and explore national, regional and local issues.

Strategy Development

Information gathered at the two workshops was used to inform the development of draft rural and business crime strategies for the West Mercia and Warwickshire police force areas and final versions of both strategies have now been published. I have approached the 5 Community Safety Partnerships in West Mercia to participate in the development of action plans to support the strategies in conjunction with the police as I am committed to both strategies being locally focussed with a true partnership approach.

In support of both these strategies I and the PCC in Warwickshire have identified £1.5m per annum (until 2016) across the alliance budgets specifically to tackle business, rural and cyber crime.

'Stop that Thief'

The 'Stop that Thief' initiative is one example of how local partnership solutions can be used to combat rural crime. Police in Herefordshire have joined forces with local landowners and Kington NFU to offer the victims of burglary in rural locations the chance to trial, free of charge, technology to help protect their property. The idea for the scheme came from Dorset police who have reported a 100 % record in preventing victims of burglaries from being re-targeted over a five year period. Although this is still a new scheme in Herefordshire local police have already received encouraging feedback.

3 PROGRESS ON THE POLICE AND CRIME PLAN *To protect communities from harm*

Objective 7: To work in partnership to protect the most vulnerable people in our society

Achievements

- ✓ Hate crime strategy for West Mercia and Warwickshire Police forces developed and implemented
- ✓ West Mercia Police and Warwickshire Police Domestic Abuse Strategy developed and implemented
- ✓ Multi agency support hub (MASH) in place in Herefordshire
- ✓ Grant funding awarded to projects in support of this objective

Hate crime

In 2013/14, 561 hate crimes were reported to the police in West Mercia. These are crimes motivated by hatred, hostility or prejudice towards someone based on what people believe makes others different, such as ethnicity, disability and sexual orientation.

West Mercia Police and Warwickshire Police have developed a new hate crime strategy for the alliance area. The strategy which was formally launched on 1 April 2014 aims to reduce the harm caused by hatred, focusing on the victim and effectively targeting those who cause harm. I shall be monitoring the outcomes from this strategy as part of my oversight role of the force and will continue to work with local partners to promote initiatives that address hate crime.

Safe Places

The Safe Places Scheme is a nationwide initiative established by Mencap which is designed to support the needs of adults with learning difficulties, but is appropriate for anyone who feels vulnerable. Venues offering the scheme, including offices, shops and public buildings can provide support and reassurance to a

vulnerable person entering their premises. In West Mercia the scheme was initially trialled in Kidderminster, but has since been rolled out to other areas and is supported by a range of organisations. This is an excellent example of how communities can work together to build a safer society for the people of West Mercia.

Domestic abuse

During 2013/14 I have supported the police in the development of a strategy to tackle domestic abuse. The development of this strategy has taken time. This is in part a reflection of the very challenging nature of this crime, which is often hidden from sight and can require a number of multi agency interventions to support a victim. Awareness raising initiatives, such as the national White Ribbon Day, which I have pledged my support to, are important ways of encouraging anyone affected by domestic abuse to seek help from the police or other partner agencies.

At a local level West Mercia's CSPs have developed their own bespoke activity in support of the domestic abuse strategy.

Child protection

The Police and Crime Plan sets out my support for the development of multi agency safeguarding hubs (MASH) whose aim is to support families and keep children safe from harm. A MASH in Herefordshire is now operational and brings together police, probation, council, health, education and Women's Aid in one office. This approach improves the sharing of data and enables the most appropriate interventions to be implemented as quickly as possible.

Using grant funding to sustain services

Many support services to victims of both domestic abuse and rape and sexual abuse are provided by councils, charities and 'third sector' organisations who have all been affected by reductions in funding. Where appropriate during 2013/14 I provided grants through my grants scheme in support of these services. Examples of grant support include:

- Grants totalling nearly £109,000 to West Mercia Women's Aid to provide Independent Domestic Violence Advisors (IDVA) in Shropshire and Worcestershire.

During 2013/14, 903 domestic abuse victims were referred to Women's Aid. They were able to support 563 female and 10 male clients, with a range of interventions including counselling,

support programmes, housing, advocacy health services and advice on child protection.

- £40,000 in support of Sanctuary schemes in Telford and Shropshire.

This funding has been used to keep victims of domestic abuse safe in their own homes and work undertaken as part of the scheme has included security lighting, new door and window locks and safe rooms. In Telford the scheme has been able to support 15 victims and in Shropshire it has contributed towards a reduction in the number of repeat victims which has reduced from 22% to 12%.

Stop and Search

In 2013 the HMIC published its inspection report of West Mercia's Police's use of the tactic of 'Stop and Search' which if used incorrectly can damage the relationship between police and the community.

The report acknowledged the recent major changes made by the force to increase the efficiency and accuracy of stop searches. This has been achieved by moving from paper records to direct electronic entry via an officer's radio. I continue to monitor the force use of stop and search.

Objective 8: To deliver a supportive and effective response to victims and witnesses

Achievements

- ✓ Grant funding made available to support and enhance services to victims within West Mercia
- ✓ Commissioning Manager appointed by the Police and Crime Commissioner
- ✓ Restorative Justice Strategy in place

Supporting victims and witnesses

This objective reflects my commitment to putting victims first and during my first year in office I have been able to support a range of victims' services providers using money from my grant scheme along with an allocation of victims funding from the Ministry of Justice. This is in advance of my future responsibilities for victims' services, but demonstrates my commitment to ensure victims' services are maintained across West Mercia throughout the transition period.

An example of the service provision I have supported is the very first grant awarded from my grant scheme which was £209,000 to the West Mercia Rape and Sexual Abuse Centre. This centre provides five Independent Sexual Violence Advisors (ISVAs) working across Herefordshire and Worcestershire to support women (aged 16+) going through the criminal justice process who have been raped or sexually abused. They provide emotional and practical support and liaise between the police, courts and other agencies acting as an advocate for the victim. The grant funded these ISVAs and also enabled the centre to extend the service to include support for children (aged 11+) and men. As a result of the grant the ISVA managed 417 referrals; 283 were female victims, 39 male victims and 105 child victims. Not all the cases involving victims have resulted in a prosecution of the offender, however, victim feedback

has provided other positive outcomes as a result of their engagement with the ISVA service.

Victims' commissioning

From April 2015 I will be responsible for the commissioning of victims' services within West Mercia. I and my staff have been actively involved in national and regional work in preparation for the handover of victims' services funding.

To assist me with this new and challenging responsibility I have chosen to appoint a Commissioning Manager who is working to ensure there are robust commissioning processes in place so that victims of crime receive the best service possible with the funding made available to me by the Ministry of Justice.

Part of this commissioning process includes looking at end-to-end victim care from the initial referral to the point where the victim feels they can resume back to some form of normality, living an independent life. This end to end care will cover volume crime, domestic abuse, sexual violence and linking into newly emerging agendas such as restorative justice.

Key stakeholders are being engaged with currently (including existing providers, commissioners and commissioning bodies, in addition to victims) and a needs assessment is also being developed.

Restorative Justice

Restorative justice (RJ) is an approach that focuses on the needs of the victims and offenders – with offenders encouraged to take responsibility for their actions and understand the impact they have had on the victim. In West Mercia the Local Criminal Justice Board, through its victims and witnesses sub group, has developed a restorative justice strategy, which sets out how the different criminal justice agencies across the force area will use RJ to increase victim satisfaction and reduce reoffending. I will continue to support the police and other partners in the ongoing development of this approach and will closely scrutinise the use of RJ to ensure it is providing the best outcome for the victim.

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

Achievements

- ✓ A Road Safety Strategy has been approved and published

I am pleased to report that last year there was a reduction in the number of people seriously injured or killed on our roads; however, very sadly, 372 people suffered death or life changing injuries as a result of road traffic incidents in West Mercia.

Speeding traffic, road safety and safe parking are issues which are of a concern to many communities across West Mercia. Over the last year I have met with representatives from across the force area to discuss these issues and I have received many emails and letters from individuals raising concerns.

New Strategy

It was the strong feelings from communities which led me to make reducing the number of road casualties one of the objectives within the police and crime plan. In particular I wanted the Chief Constable and the Safer Roads Partnership to look again at its approach to road safety and to put more emphasis on local communities.

As a direct result of my intervention a single Road Safety Strategy has now been approved and published across the alliance to include speed reduction strategies.

A pilot scheme for a Community Speed Watch project commenced in Crowle, Worcestershire in June 2014 and I hope to see the scheme expanded to other areas once the pilot project has been evaluated

Addressing local concerns

Another example of where I have been able to intervene on behalf of a local community is in Newport, Shropshire. I had been aware of the parking problem in both Newport and Wellington for many years now, and when my Deputy and I met initially with Newport Town Council in 2013 we said that a solution needed to be found and that someone should take responsibility.

New ideas and innovation were required and there was an impetus to find a workable solution, which we managed to do between us in conjunction with the local policing commander.

Two PCSOs started work in June 2014 as part of a pilot scheme to tackle the parking issues. Their presence also increases the visibility of the policing team on the streets of Newport and Wellington, which is good news for local people.

Objective 10: To meet the requirements of the Strategic Policing Requirement

Achievements

- ✓ Regional collaboration
- ✓ A reserve created within the policing budget to support initiatives to tackle cyber crime
- ✓ Contribution to national operations

The Strategic Policing requirement recognises that police forces need to work cooperatively across force boundaries to plan for, and deliver, effective capabilities to tackle threats such as organised crime, public disorder and civil emergencies at a local, regional and national level.

Regional collaboration

All of the Police and Crime Commissioners in the West Midlands region are committed to working together with each other and their Chief Constables and forces to tackle cross border issues and share resources as appropriate. I continue to meet regularly with my counterparts to monitor and oversee regional working such as the Regional Organised Crime Unit (ROCU) and we have recently commissioned a review of how forces work together on strategic policing issues.

An example of how effective cross border working can be includes Operation Wingspan which took place on one day in September 2013. A key part of the day involved tackling a suspected Organised Crime Group (OCG) within Herefordshire and Gloucestershire. With the cooperation of Gloucestershire Constabulary 17 people were arrested and a number of items including firearms, Class A and B drugs and two dangerous dogs were seized.

West Mercia Police also provide resources and support to national

operations as required. For example in July 2013 officers from West Mercia worked alongside the Central Motorway Patrol Group and officers from Eastern Europe as part of a national operation to identify and tackle foreign criminals using the UK road network to commit crime.

Tackling Cyber Crime

Cyber crimes are offences which are committed using any computer or network for crime, for example, internet fraud or the distribution of illegal images. Cyber crime is far reaching and a growing threat to us all.

Concerned about the possible impact of this type of crime, I and my counterpart in Warwickshire, Ron Ball have set aside funding within the police budget to specifically tackle cyber crime. The two police forces are now working to develop a strategy to ensure an effective local approach is in place to address these crimes.

3 PROGRESS ON THE POLICE AND CRIME PLAN

To provide a strong and powerful voice for the people and victims of crime

Objective 11: To develop and implement a community engagement strategy

Achievements

- ✓ Community Engagement strategy developed and implemented
 - ✓ A Community Ambassador Co-ordinator and six Community Ambassadors appointed
 - ✓ 'Meet your PCC' events rolled out
 - ✓ Commissioner's e-newsletter launched
-

Listening to you

I set out in my Police and Crime Plan my aim to provide a strong and powerful voice for the people of West Mercia. I have now developed and published a Community Engagement Strategy ([hyperlink](#)) which sets out my commitment to listening, consulting and engaging with communities

Throughout the year my Deputy and I have met many hundreds of people at events and meetings across West Mercia. I am very grateful for views and opinions people give me on policing as they help inform my discussions with the force and provide me with a much greater understanding of real issues affecting people.

I have launched the 'Meet your PCC' events. These provide an opportunity for you to meet with me or my Deputy along with members of local policing teams to ask questions on an informal basis about policing in your area.

I also held two question time events, one in Telford and one in Worcester, offering people the chance to have their questions answered.

I publish a bi monthly e-newsletter ([hyperlink](#)) on my website. This

provides a round up of my activities and current issues.

Community Ambassador Scheme

To assist me in engaging with local communities I have appointed six volunteer Community Ambassadors, one for each of the five policing areas and one to concentrate on communications. The Scheme is overseen by a Coordinator. The ambassadors act as my 'eyes and ears', fostering relationships to support communities in creating their own answers to crime and disorder issues that affect them. Examples of their engagement include:

Gwyneth Gill (Herefordshire) – on 'walkabout' with Ross on Wye's PCSO to hear first hand about late night issues in the town centre.

Graham Oliver (Shropshire) – attending the mobile police station in Springfield, Shrewsbury to listen to concerns about reduced street lighting impacting residents fear of crime.

Sajid Younis (Telford & Wrekin) – visiting Telford mosque with the Deputy PCC to talk about the role of the PCC.

Michael Layton (North Worcestershire)
– visiting North East Worcestershire College in Redditch to understand more about police liaison with colleges and schools to support drug messaging and interventions.

Richard Morris (South Worcestershire)
– attending a briefing with local police to discuss ways of using electronic media to make Police and Communities Together (PACT) groups more attractive to younger audiences.

Consultations

Sometimes it is necessary to ask the public about a specific subject. In January this year I launched my budget consultation. This took place online, via my website and a live 'webcast' was also held where people could email in their questions to a panel of experts.

Other consultations I have completed include an annual survey of town and parish councils to gauge their opinions of policing in West Mercia. I have also consulted on the strategy documents which have been developed over the last year.

Website

My website www.westmercia-pcc.gov.uk is updated regularly with new articles, details of upcoming meetings, my blog, details on the Ambassadors and all my engagement activity.

4. HOLDING THE FORCE TO ACCOUNT

I have systems in place to hold the Chief Constable to account for the effective and efficient delivery of police services across West Mercia. I have a weekly meeting with the Chief Constable where a range of issues are discussed, including performance, finances, complaints, IT and human resources issues. I also receive regular oral and written updates and briefings on different areas of force business. My staff or I attend internal meeting on issues such as professional standards, performance, diversity and stop and search.

I have commenced a programme of dip sampling of complaints made against the police and these inform my scrutiny of the force.

In the coming months I intend to improve the way you can see how I hold the force to account – keep checking my website for details.

Ethics

In the coming months a new Trust Integrity and Ethics Committee will be developed for the alliance which will have the responsibility for enhancing trust and confidence in the ethical governance and actions of West Mercia Police and Warwickshire Police. In so doing, this will help ensure that the two Forces have clear ethical standards and aspire to, and achieve, the highest levels of integrity and standards of service delivery.

Policing Performance

The Police and Crime Plan for West Mercia contained a range of performance measures developed with the Chief Constable that enable me to monitor the performance of West Mercia Police and the implementation of my objectives. A summary of the

measures with associated outcomes is shown at appendix A.

Moving forward I have taken the decision to remove all targets and measures from the plan. This is in response to national concerns on both the validity of crime data and the potential for target driven policing to skew performance. The focus will instead be on reducing harm, targeting the most dangerous and protecting the most vulnerable. A robust performance regime will remain in place and I shall continue to closely monitor force performance.

HMIC

During 2013/14 Her Majesty's Inspectorate of Constabulary (HMIC) carried out a number of joint, national and force inspections, 11 of which had police or West Mercia specific recommendations. The following were inspections of West Mercia Police:

- Stop and Search Powers: Are the police using them effectively and fairly?
- Policing in Austerity: rising to the challenge
- Everyone's business: improving the police response to domestic abuse

For each of these inspections the force has developed action plans to implement the recommendations and I shall continue to monitor progress the force makes in implementing these.

To view HMIC inspection reports go to www.hmic.gov.uk

Financial Performance

My Chief Finance Officer (Treasurer) and his Deputy support me in scrutinising and challenging the

financial performance of the force. In 2013/14:

- The total West Mercia police budget was £205.096 Million
- It provided for 1955 full time equivalent (FTE) police officers and 1619 police staff FTE (as at 1 April 2014)
- £11.3m of savings were achieved

- a 1.99% increase in the police element of the council tax was agreed for 2014/15

The following table shows a high level breakdown of the 2013/14 budget and how the required financial savings are reflected in the 2014/15 budget.

	2013/14 Budget £m	2014/15 Budget £m	% Change
Enabling Services	40.957	38.590	-5.78%
Finance	16.015	15.661	-4.86%
Local Policing	103.766	101.516	-2.17%
Protective service	44.358	45.759	3.16%
Total Force	205.096	201.526	-1.95%
PCC's Budget	1.870	3.490	86.63%
Grand Total	206.966	205.016	-1.15%

*The PCC's budget for 2014/15 has been increased as I have lost Community Safety Grant income but pledged to maintain expenditure levels

More detailed financial information, including a detailed budget report and a statement of accounts, is available to view on my website: www.westmercia-pcc.gov.uk

Independent Joint Audit Committee

In view of the strategic alliance between West Mercia Police and Warwickshire Police a combined independent audit committee across both police force areas has been established. The committee provides independent scrutiny of the forces' and Police and Crime Commissioners' financial performance; financial reporting processes and risk management. You can find out more about the Audit Committee via the 'Transparency' section of my website.

Mercia. Their role is to make unannounced visits in pairs to police station custody suites to evaluate the welfare of detainees and the conditions in which are they detained. Any concerns identified are formally recorded and resolved via Custody Officers or through the Panel meeting. I receive regular briefings on the work of the four West Mercia ICV Panels. This enables me to consider any strategic issues and recurring themes emerging and ensure that these are addressed by the police.

Independent Custody Visitors Scheme

Police and Crime Commissioners have a statutory duty to operate an Independent Custody Visitor (ICVs) Scheme. The ICVs are members of the public who live or work in West

During 2013/14 a total of 261 visits were undertaken. There were 800 people in detention at the time of the visits and a 90% consent rate from detainees willing to meet with the ICVs.

5. OPENNESS & TRANSPARENCY

Governance

Good governance allows organisations to do the right things, in the right way, in a timely, open, honest and accountable way for the good of all communities. I have a robust Scheme of Governance in place that enables me to carry out my role. I have also continued to publish details of all key decisions I have made during the year. Both the Scheme of Governance and Decisions I have made are available to view on my website.

I also have a section on my website that gives details such as my expenses, gifts and hospitality and salaries of senior staff in my office.

To learn more please visit my website www.westmercia-pcc.gov.uk

West Mercia Police and Crime Panel

In my role as Police and Crime Commissioner I am of course accountable to the people of West Mercia. I also have a legal duty to consult West Mercia's Police and Crime Panel over important decisions and answer their questions on a wide range of my activities and responsibilities, taking their views into account. To find out more about past and future panel meetings please visit:

www.worcestershire.gov.uk

West Mercia Commissioner's Grant Scheme

I launched my grant scheme in April 2013 to provide financial support to initiatives that contribute to reducing crime and disorder or delivery of the West Mercia Police and Crime Plan

In 2013/14 I issued 104 grants and have highlighted a number of them within this report.

I intend to maintain the scheme fund at a minimum of £2 million a year throughout my period in office (subject to changes in the financial position). In Autumn 2013 applicants were invited to apply for funding for 2014-15 with an undertaking from me to endeavour to notify applicants of the decision by December 2014, which I fulfilled. This was to assist applicants in their planning, particularly those where grant decisions had implications for staffing issues.

Bill's Private Fund

In addition to the main grant fund I pledged £20,000 of my own money for charities and other groups to bid for up to a maximum of £500. I have been happy to give 45 grants during 2013/14.

Further details on both schemes including grants made can be found in the 'Transparency' section of my website: www.westmercia-pcc.gov.uk

6. CONCLUSION

This report has provided me with an opportunity to reflect on the many different challenges facing the police, partners and communities to ensure West Mercia remains a safe place to live and work and to highlight some of the activity undertaken in support of my police and crime plan.

Looking forward, I intend to build on the good work to ensure that we in a strong position to address ongoing and future challenges which include:

- Re-engineering the existing alliance with Warwickshire Police to ensure both forces can absorb further reductions in government funding with minimal impact on services.
- Embedding and sustaining local policing.
- Recognising that the face of crime is changing and that emerging high demand, high harm crimes such as cyber crime and child exploitation may require the Chief Constable to redeploy officers and staff into these areas.
- Maintaining an understanding of how reduced funding in partner organisations and third sector groups impacts on services supporting policing activity. Whilst I am clear that the police budget will not be used to fill these funding gaps I will continue to work with partners to ensure that future commissioning of services provides the best service possible.

For 2013/14 the Police and Crime Plan contained a range of measures with associated targets or outcomes. Progress against each of the measures is shown below. (Headline measures are marked *)

Measure	Target or method of monitoring	2013/14 result
Maintain public confidence as measured by WMP Crime & Safety Survey	To be maintained at 2012/13 year end level – 69.1%	71.2%
Response times to attend to emergencies maintained	95% to be responded to in 20 minutes	94.9%
Response times to attend to priority incidents maintained	75% to be responded to within 1 hour	73.6%
Increase in the number of Special Constables	385 by 2015	332
Increase in the number of Police Cadets	140 by 2015	82
Reduction in the volume of violent crime with injury*	Reduce by 2% from 2012/13 year end	5,830 – a 10.2% reduction
Increase in the proportion of solved violent crimes with injury rate*	53%	52.6%
Development and implementation of a joint strategy with key partners to reduce violent crime linked to the misuse of alcohol	Outcome	Not progressed – alternative local outcome agreed with partners
Development of a Force Strategy for misuse of drugs	July 2013	Complete
Number of Integrated Offender Management (IOM) / Prolific Priority Offenders (PPO) tested for drugs on arrest	Monitor outcome	301
Percentage of IOM / PPOs testing positive following arrest	Monitor outcome	58.1%
Performance management framework to increase the rate of drug testing on arrest	September 13	Complete
Performance management framework to assess the number of people referred to substance misuse programmes and the programmes success	September 13	Complete
Reduction in the volume of ASB incidents as measured by the police*	Reduce by 4% on 2012/13 year end	49,268 – a 9.8% reduction
Percentage of respondents surveyed stating that crime and ASB was a 'fairly big' or 'very big' problem in their local area	Monitor outcome	16.8%
Improvement in the satisfaction level of victims of ASB with the level of service provided	Baseline data in 2012/13	75%
Development & implementation of a joint strategy to reduce ASB with partners	Outcome	Not progressed – alternative local outcome agreed with partners
Reducing overall crime rates in West Mercia*	Reduce by 4% of 2012/13 year end	58,010 – a 4.2% reduction
Reduction in the number of domestic burglaries recorded*	Reduce by 2% of 2012/13 year end	2,552 – a 12.2% reduction
Increase in the proportion of solved domestic	23%	20%

Measure	Target or method of monitoring	2013/14 result
burglary rate*		
A reduction in the rate of adult reoffending	Monitor outcome	9.59
Increase in the percentage of effective trials across West Mercia	5% increase from 2012/13 level of 35%	40.4%
Performance management framework designed to improve the efficiency and effectiveness of cases going to the CJS is implemented	Baseline to be established in 2013/14	Commenced
A reduction in youth offending rates (average number of re offences per offender)	Monitor outcome	0.96
Proportion of youth offenders re offending as a percentage	Monitor outcome	34.2%
A reduction in the number of first time entrants to the youth justice system	Monitor outcome	487
Develop and implement of a business crime strategy	December 2013	Complete
Solved detection rates for serious sexual offences*	32%	30.1%
Increase in the number of reported hate crimes	Baseline to be established in 2013/14	561
Solved detection rate for hate crimes	Baseline to be established in 2013/14	39%
Volume of Domestic Abuse incidents	Monitor outcome	10,677
Reduce number of repeat Domestic Abuse offence	Monitor outcome	41.6%
No. of victims of child exploitation identified	Baseline to be established in 2013/14	Commenced
No. of successful outcomes achieved following identification of victim of child exploitation	Baseline to be established in 2013/14	Commenced
West Mercia Domestic Abuse & Sexual Violence Strategy implementation plan to be developed	April 2014	Domestic Abuse strategy published
Victim satisfaction levels with the police as measured by West Mercia Police survey*	85%	85.4%
Increase in the percentage of victims who receive updates within 28 days (as measured through the victims database)	Monitor outcome	89.2%
Baseline the number of victim personal impact statements taken and referred to	Monitor outcome	Baseline in development
Reduce the percentage of victims and witnesses who attend court unnecessarily	Monitor outcome	1.2% reduction achieved
Develop an out of court disposal and restorative justice strategy	By April 2014	Complete
Development and implementation of a community speeding reduction strategy with partners	By December 2013	Complete
Reduction in the number of people killed or seriously injured*	Reduce by 2% of the 2012/13 year end	372 – a 5.6% reduction
Number of counter terrorism interventions	Monitor outcome	Ongoing
Number of Prevent referrals	Monitor outcome	Ongoing

Measure	Target or method of monitoring	2013/14 result
Number of operations and impact/ effectiveness on OCG	Monitor outcome	Ongoing
Monitor the impact of national tasking (as a result of the transition from SOCA to NCA)	Monitor outcome	Ongoing
Maintain and deploy officers trained in Police Support Unit roles (to meet the national mobilisation plan)	Monitor outcome	Ongoing
Development and implementation of a community engagement strategy for the PCC	By October 2013	Complete
Number of grants provided for community crime and disorder diversionary schemes	Baseline to be established in 2013/14	104 grants made in total



POLICE & CRIME PLAN ACTIVITY AND PERFORMANCE MONITORING REPORT

1. Purpose

The purpose of this report is to provide members of the Police and Crime Panel with an update on progress in delivering the Police and Crime Plan for West Mercia 1 April 2013 – 31 March 2017. This report covers the time period 1 January - 30 June 2014.

2. Background

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

A proposed variation to the Plan was presented to the Police and Crime Panel in February 2014. The variation retained the four strategic aims, underpinned by eleven objectives but removed the specific measures of success. After considering the Panels comments, the plan was published with the proposed variations in March 2014.

3. Format of the Report

This report is presented in three sections as follows:

Part 1: Progress on each of the objectives listed in the plan.

Part 2: A performance monitoring report for the performance measures that were contained in the Plan, covering the period up to 31 March 2014. This section also includes details of performance monitoring arrangements being developed post 1 April 2014.

Part 3: A brief outline of the PCC's key activity in relation to role and function not captured in parts 1 or 2 of this report.

4. Part 1 – Update on Police and Crime Plan Objectives

The police and crime plan came into effect on 1 April 2013 and the activity reported here covers the period 1 January 2014 – 30 June 2014. For each objective a short narrative on activity is provided.

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

The PCC continues to scrutinise the impact of the new policing model introduced in September 2013 and joint governance arrangements are in place with Warwickshire for this purpose.

The Police Foundation, at the joint request of the two PCC's and two Chief Constables has undertaken an independent review of the alliance. The findings from the review are currently under consideration and will be publicly available in the near future. The review findings will be used to inform the next phase in the development of the alliance.

The PCC has agreed to continue to fund the police cadet scheme, which had 82 cadets on it at the end of March 2014 with a further 70 new recruits starting in September 2014. Of the current intake, 27% are from vulnerable backgrounds and 10% are from BME groups.

This years Town and Parish Council survey was sent to all the local associations with West Mercia in June for onward circulation to their members. The survey closes at the end of September and the results will be available later in the autumn.

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

During 2013/14 there was a reduction in the number of violent crimes with injury when compared to the previous year. In 2013/14 5,830 such crimes were reported to police compared to 6,493 in 2012/13 and the solved rate for such crimes was 52.6%. This is below the target of 53% but increased from 2012/13, which was 51.2%.

As reported in the last update to the Panel it has been agreed with partners not to pursue a West Mercia violent crime strategy, instead it will be supported through local partnership working. All five Community Safety Partnerships have recently been approached to confirm and provide evidence that delivery of this objective is still being addressed locally and reflected in revised partnership plans.

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

The PCC continues to work closely with the criminal justice service, local commissioners and service providers to ensure that referral pathways to services are meeting the needs of service users. Grants to support drug intervention

programmes, testing and aftercare are in place. Monitoring arrangements are in place to measure the number of offenders tested on arrest and the PCC's office receive a quarterly report which captures and reports on the number of people referred to substance misuse programmes and the outcomes linked to their referral.

Work is underway within the PCC's office to monitor the implementation and outcomes arising from the alliance drugs strategy along with other strategies that have been developed as a result of the Police and Crime Plan.

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

During 2013/14 the number of anti social behaviour incidents reported to the police continued to fall, with 49,268 recorded, compared to 54,647 in 2012/13. For the first three months of the 2014/15 financial year there have been 13,152 incidents reported to the police.

As reported in the last update to the Panel it has been agreed with partners not to pursue a West Mercia wide anti social behaviour strategy, instead it will be supported through local partnership working. All five Community Safety Partnerships have recently been approached to confirm and provide evidence that delivery of this objective is still being addressed locally and reflected in revised partnership plans.

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

During 2013/14 across West Mercia the overall number of recorded crimes reduced to 58,010, compared to 60,551 in 2012/13. For the first three months of the 2014/15 financial year the number of recorded crimes has been 14,622.

During 2013/14 the number of domestic burglaries reduced to 2,552 compared to 2,909 in 2012/13, however the solved rate target of 23% was not achieved and at year end was at 20%. For the first three months of 2014/15 the number of recorded domestic burglaries has been 607.

On the 1 June 2014 the Probation service formally split into the National Probation Service (NPS) and a new Community Rehabilitation Company (CRC). A contract for the CRC will be announced in November. The PCC is represented at regional and national commissioning groups in relation to this.

The PCC has held a number of meetings with representatives from the three prisons located within West Mercia to discuss proposals for the creation of a 'not for profit' Social Enterprise Scheme which would provide an opportunity to sell products made within the prison workshops. All money generated would be used to support rehabilitation programmes.

Objective 6 – To develop and implement a business crime strategy

Both the business crime and rural crime strategies have been published as alliance documents. The rural crime strategy was launched at an event hosted by the High

Sheriff for Herefordshire in May and attracted a great number of attendees from across the rural community.

Each of the five Community Safety Partnerships (CSPs) within West Mercia has agreed to lead on local delivery of the strategy in conjunction with the local policing superintendent for their area. Work is now underway to develop delivery plans in support of both strategies.

The costed delivery plans will be submitted to a newly formed Business and Rural Crime Governance Board spanning West Mercia and Warwickshire in September. Sitting on the Board will be both PCCs, senior police officers and representatives from the business and rural communities and the CSP's. The Board will have an oversight role, ensuring delivery of the strategies and determining funding.

The force performance unit have been tasked with developing data sets to capture both types of crime. This work is ongoing.

For rural crime Office of National Statistics (ONS) census classifications have been used to define which areas are rural. GIS mapping is being used to map all recorded crimes and align each to a Census output area (OA). All crimes that fall within a rural OA are classed as rural crimes. For the period 1 April 2014 to 30 June 2014, 3288 crimes can be classified as rural crimes using this methodology out of a total of 14622.

In terms of business crime all crimes where "the victim of crime is identified as an organisation" have been grouped to collate a business crime figure. Using this methodology for the period 1 April 2014 to 30 June 2014 3689 crimes can be classified as business crimes.

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

Both a Domestic Abuse strategy and a Hate Crime strategy for the alliance have been published. Work is underway within the PCC's office to monitor the implementation and outcomes arising from these strategies.

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

The PCC has appointed a Commissioning Manager who is working to ensure there are robust commissioning processes in place in advance of Police and Crime Commissioners becoming responsible for the commissioning of victims' services.

A successful bid has been made into the Ministry of Justice's Competed Fund which was created to enhance the support for the most vulnerable victims of crime. The Ministry of Justice awarded West Mercia £210,000 to support victims of sexual assault and £185,000 to support victims of domestic violence.

West Mercia has recently received approval to proceed with a post conviction-pre sentence restorative justice pilot to be run from Worcester Crown Court starting in

August 2014. The pilot is being managed by Restorative Solutions and Victim Support and is scheduled to run for 18 months.

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

A pilot Community Speed Watch scheme has been launched in Crowle, Worcestershire as part of the road safety strategy. The scheme is supported by the Safer Roads Partnership team within West Mercia and Warwickshire Police, but managed and run by volunteers in the community. Subject to evaluation the scheme will be expanded to other communities within West Mercia.

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

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

With agreement from the PCC in Warwickshire funding from the police budget of both forces has been set aside specifically to tackle cyber crime. The two police forces are now working to develop a strategy to ensure an effective local approach is in place to address cyber related crimes.

At a regional level a review of governance is currently taking place with a view to strengthening the oversight of regional collaboration by all four PCC's within the West Midlands.

Objective 11 – To develop and implement a public engagement strategy

The PCC's Community Engagement Strategy and delivery plan was published in February 2014 and outlines five key areas of focus for the PCC. Work continues in support of this strategy to map out a programme of engagement for the PCC.

The Community Ambassadors are now all in place and have an agreed programme of activity overseen by the Community Ambassador Coordinator. The Ambassadors provide the PCC with regular updates and a summary of their activity is available on the PCC's website.

The PCC and his Deputy have put in place a programme of 'Meet your PCC' events. These provide an opportunity for the public to meet with the PCC or his Deputy along with members of the local policing teams to ask questions on an informal basis about policing in local areas.

The PCC, his Deputy and the Ambassadors will be attending Police open days to promote the PCC and his work. Events have been held at Kidderminster Police Station and Worcester Race Course.

Grants

- The West Mercia Commissioner's grant scheme was launched in April 2013 to provide financial support to initiatives that contribute to reducing crime and disorder or delivery of the West Mercia Police and Crime Plan.

The scheme established procedures to access a total fund of £2m. Of this figure £990,000 may be recovered from central funds for Community Safety provision. (These were the funds formerly allocated to Community Safety Partnerships and to the Youth Offending Service.)

The Commissioner has expressed an intention to maintain the scheme fund at £2m throughout his period of office (subject to changes in the overall financial position.)

During the period 1 January 2014 to 31 March 2014 the PCC issued 14 grants totalling £107,900. Overall during 2013/14 the PCC issued 104 grants totalling £1,825,270. In addition a further £5,427 was paid for Police Authority Commitments.

Between the 1 April 2014 and 31 May 2014 the PCC issued 22 grants totalling £473,780. The grant scheme was temporarily closed and has reopened for a second tranche for the period 1 June to 31 July, when the scheme will again close. Applications received within the second tranche will be assessed in August.

- The Commissioner has also established a private fund of £20,000 to support organisations that help fight crime and support victims of crime. During 2013/14 the PCC made 45 donations totalling 11,849. Between the 1 April and 30 June the PCC had made a further 9 donations totalling £1,650.

5. Part 2 – Performance monitoring report

Performance monitoring up to 31 March 2014

The Police and Crime Plan contained a range of performance measures developed in conjunction with the Chief Constable. Each measure contained within the plan had an agreed target or outcome. In addition, a number of measures were identified in the plan as being 'headline measures'. These were the key measures by which the Chief Constable held the force to account and were reviewed at every Force Performance Group, which is attended by the PCC and/or his deputy and officers for the Office of the PCC.

The measures are shown in full in **Appendix A**, with the performance data to the end of March 2014 shown where appropriate or a short comment for measures with an outcome focus. A 'RAG' rating has also been applied to each measure as follows:

Green – this indicates the target / outcome is at or above the expected position.

Amber – this indicates that the target / outcome is marginally below the expected position

Red – this indicates the target /outcome is below the expected position

Headline Measures – To the end of March, which is also the end of the 'performance year' the majority of the measures in the plan defined as headline measures were on target. The exceptions were solved rates for domestic burglary, violent crime and serious sexual offences and victim satisfaction. Although the outturn for these measures was below the agreed target the PCC is satisfied that there are no immediate areas of concern.

Other measures – progress against the measures shown was acceptable and there immediate concerns at the year-end performance as shown.

Overall the PCC is content with the performance levels achieved by the force during the 2013/14. It is particularly pleasing to note that the substantial operational changes brought about by the implementation of the alliance blue print have not had an adverse effect on performance.

Performance Monitoring from 1 April 2014 onwards

As reported in 'Background' from the 1st April 2014 there are no specific measures or targets within the plan or targets to which the force is being held to account for performance. Since the 1st April the office of the PCC have received daily reports on levels of high harm crimes and the PCC discusses performance with the Chief Constable at their weekly briefings. The Deputy PCC and staff have also attended the Force Performance Management Group.

The removal of all targets represents a fundamental cultural shift for the force. From the outset of the new regime the Chief Constable has been clear that protecting

people from harm is the key driver for the force and that a new performance management framework would be developed in a considered manner.

The force is currently developing a new performance management framework which the PCC is fully sighted on. The proposals include:

- Using the College of Policing Police Activity Glossary (PAG) framework as a basis for developing a process based view of the whole policing service based on 5 strands of: Manage the Organisation; Manage Public Engagement; Protect the Public; Deal with Incidents; and Bring Offenders to Justice.
- Providing daily data reports based on comparisons within a normal range. This will provide trend information over time and should reduce the need for a 'knee jerk' reaction to a spike in any particular crime type.
- Chief Officers and the PCC to receive exception reports on performance. These will be on a quarterly basis to the PCC.
- Developing a new approach to measuring outcomes based on the Home Office outcomes framework, plus two additional actions as shown at appendix B. This framework provides 18 victim centric outcomes and is a shift away from looking solely at detections.

Work is ongoing within the PCC's office to develop a robust and meaningful reporting mechanism to reflect these changes. The outcome of this work will form the basis of future performance reports to the Police and Crime Panel and for the PCC's website.

6. Part 3 – PCC Activity

The following provides a brief outline of key PCC activity not captured in parts 1 or 2 of this report, but which will be of interest to the panel. This update relates to the period 1 January 2014 to the end of June 2014.

- The Independent Joint Audit committee met in March and June and received updates as to the work and findings of both external audit (Grant Thornton) and internal audit teams. No areas of concern were highlighted. The Committee also considered a treasury management report, force risk management arrangements a revised risk management framework for the office of the police and crime commissioner.
- The first meeting of the Property Board took place in January 2014. This is an internal meeting focused on the management of the police estate, including property disposal and the capital programme. The Deputy PCC attends this meeting on behalf of the PCC.
- The PCC and his Deputy attended a number of council and other meetings across West Mercia to discuss the policing budget proposals for 2014/15.
- As part of the Grant Scheme a former police vehicle has been handed over to Stoke Heath prison in North Shropshire. This is to support the prison in the development of its community-based schemes.
- Both the PCC and his Deputy attended the annual meeting of the Independent Custody Visitor scheme and heard feedback from the four panels within West Mercia on their work in the previous year. The PCC receives regular briefings from the scheme coordinator.

7. Recommendation

Members of the Panel are invited to consider the report

Objective	Success Measure (Headline measures marked* and highlighted)	Overall Target / Outcome	Target (Year to date /Prev yr / other)	Actual	RAG Status / Comment
1.To provide an effective neighbourhood policing model, with a focus on areas of greatest need	Maintain public confidence as measured by WMP Crime & Safety Survey ¹	to be maintained at 2012/13 year end level	69.1% (2012/13 year end level)	71.2%	G
	Response times to attend to emergencies maintained	95% to be responded to in 20 minutes	95%	94.9%	A
	Response times to attend to priority incidents maintained	75% to be responded to within 1 hour	75%	73.6%	A
	Increase in the number of Special Constables	385 by 2015	301 ²	332	G
	Increase in the number of Police Cadets	140 by 2015 28 for each Policing Area	28	82	A further cohort of 70 to start in September 2014 G
2.To reduce the volume of violent crime with an emphasis on addressing the harm caused by alcohol through partnership working	Reduction in the volume of violent crime with injury*	less 2% of 2012/13 outturn	6,363 (inclusive of 2% reduction)	5,830	G
	Increase in the proportion of solved violent crimes with injury rate*	53%	53%	52.6%	A
	Development and implementation of a joint strategy with key partners to reduce violent crime linked to the misuse of alcohol	Monitor outcome	-	-	Alternative local outcome to a force wide agreed with partners G

¹ The survey data is updated on a rolling basis. The latest available 'actual' shown is Q3

² Figure shown is number of Specials as at 1 April 2013 compared to the number as at 31 March 2014

Objective	Success Measure (Headline measures marked* and highlighted)	Overall Target / Outcome	Target (Year to date /Prev yr / other)	Actual	RAG Status / Comment
3.To reduce the harm caused by drugs with a focus on treatment, and targeting those that cause the most harm	Development of a Force Strategy for mis-use of drugs	Strategy in place by July 2013			Complete G
	Number of Integrated Offender Management (IOM) / Prolific Priority Offenders (PPO) tested for drugs on arrest	Monitor outcome		301 ³	G
	Percentage of IOM / PPOs testing positive following arrest	Monitor outcome		175 (58.1%) ³	G
	Performance management framework to increase the rate of drug testing on arrest	Framework by Sept 13			Complete G
	Performance management framework to assess the number of people referred to substance misuse programmes and the programmes success	Framework by Sept 13			Complete G
4.To reduce the volume of anti social behaviour incidents	Reduction in the volume of ASB incidents as measured by the police*	less 4% of 2012/13 outturn	52,461 (inclusive of 4% reduction)	49,268	G
	Percentage of respondents surveyed stating that crime and ASB was a 'fairly big' or 'very big' problem in their local area	Monitor outcome	18.7%	16.8% ¹	G
	Improvement in the satisfaction level of victims of ASB with the level of service provided	2013/14 to be a baseline year			Data being captured G
	Development & implementation of a joint strategy to reduce ASB with partners	Monitor outcome			Alternative local outcome to a force wide

³ The number shown is the total for the period 1 January 2014 – 31 March 2014. A drug test and arrest performance framework is in place and monitored via a Home Office Drug Intervention Programme reporting tool.

Objective	Success Measure (Headline measures marked* and highlighted)	Overall Target / Outcome	Target (Year to date /Prev yr / other)	Actual	RAG Status / Comment
					agreed with partners G
5.To bring offenders to account and reduce re-offending	Reducing overall crime rates in West Mercia*	less 4% of 2012/13 outturn	58,192 (inclusive of 4% reduction)	58,010	G
	Reduction in the number of domestic burglaries recorded*	less 2% of 2012/13 outturn	2,847 (inclusive of 2% reduction)	2,552	G
	Increase in the proportion of solved domestic burglary rate*	23%	23%	20%	R
	A reduction in the rate of adult reoffending	Monitor outcome	9.5 ⁴ (predicted rate)	9.59	West Mercia Criminal Justice Board Data A
	Increase in the percentage of effective trials across West Mercia	5% increase from current level (35%)		40.4%	G
	Performance management framework designed to improve the efficiency and effectiveness of cases going the CJS is implemented	Baseline to be established in 2013/14			Commenced – on track for baseline performance G
	A reduction in youth offending rates (average number of re offences per offender) ⁵	Monitor outcome	0.89 (Mar 11)	0.96 (Mar 12)	No significant change G

⁴ Overall performance is less than 1% above the predicted rate and is not statistically significant. IOM teams are working closely with substance misuse and housing providers to assist at risk nominals. In addition, funding has been provided to work with Non-Statutory offenders, which is proving successful

⁵ The youth offending rates data has been provided by the West Mercia Youth Offending Service (YOT) from the police national computer (PNC). The data runs for rolling 12 month cohorts each quarter. A binary measure and a frequency measure are shown – the latest data is from January 2011 to December 2011. The rising rate of reoffenders is reflected nationally and regionally as well as in West Mercia.

Objective	Success Measure (Headline measures marked* and highlighted)	Overall Target / Outcome	Target (Year to date /Prev yr / other)	Actual	RAG Status / Comment
	Proportion of youth offenders re offending as a percentage	Monitor outcome	33.8% (Mar 11)	34.2% (Mar 12)	Rising proportion of reoffenders A
	A reduction in the number of first time entrants to the youth justice system ⁶	Monitor outcome	581	487	Reducing numbers G
6.To develop and implement a business crime strategy	Develop and implement of a business crime strategy	By Dec. 13			G
7.To work in partnership to protect the most vulnerable people in our society	Solved detection rates for serious sexual offences*	32%	32%	30.1%	R
	Increase in the number of reported hate crimes	Baseline to be established in 2013/14	639 ⁷	561	See footnote
	Solved detection rate for hate crimes	Baseline to be established in 2013/14	40.8% ⁷	39%	See foot note
	Volume of Domestic Abuse incidents	Monitor outcome	11,046	10,677	G
	Reduce number of repeat Domestic Abuse offence	Monitor outcome	43.3%	41.6%	G
	No. of victims of child exploitation identified	Baseline to be established in 2013/14	-	-	Measure in development
	No. of successful outcomes achieved following identification of victim of child exploitation	Baseline to be established in 2013/14	-	-	Measure in development

⁶ This indicator is measured nationally, direct from PNC. The indicator is measured in terms of the number of first time entrants per 100,000 youth pop. The data runs rolling for 12 month cohorts each quarter. The latest data available is for the year ending September 2013 West Mercia continues to show a reduction in the number of first time entrants to the youth justice system. This has been a continuing trend since 2007.

⁷ 13/14 is to be used to establish a baseline. The figures show is the previous year data (year to date) which is for comparison only

Objective	Success Measure (Headline measures marked* and highlighted)	Overall Target / Outcome	Target (Year to date /Prev yr / other)	Actual	RAG Status / Comment
7 Cont.	West Mercia Domestic Abuse & Sexual Violence Strategy implementation plan to be developed	By April 2014			Commenced G
8. To deliver a supportive and effective response to victims and witnesses	Victim satisfaction levels with the police as measured by West Mercia Police survey*	85%	85%	84.9%	A
	Increase in the percentage of victims who receive updates within 28 days (as measured through the victims database)	Monitor outcome		89.2%	Police Victim Code Data
	Baseline the number of victim personal impact statements taken and referred to	Monitor outcome	Audit underway	TBC	Baseline in development.
	Reduce the percentage of victims and witnesses who attend court unnecessarily	Monitor outcome	1358	1342 ⁸	See footnote G
	Develop an out of court disposal and restorative justice strategy	By April 14			G
9.To work with the Safer Roads Partnership to reduce the number of casualties on our roads	Development and implementation of a community speeding reduction strategy with partners	By Oct 13.			G
	Reduction in the number of people killed or seriously injured*	2% reduction on the 2012/13 year end total	387 (inclusive of 2% reduction)	372	G
10. To meet the requirements of the Strategic P Requirement	Number of counter terrorism interventions ⁹	Monitor outcome			G
	Number of Prevent referrals ⁹	Monitor outcome			G
	Number of operations and impact/ effectiveness on OCG ⁹	Monitor outcome			G
	Monitor the impact of national tasking	Monitor			

⁸ This figure shows the number of witnesses attending court unnecessarily through the year compared to the baseline. There has been a 1.2% reduction.

⁹ A performance management framework is being developed to enable the PCC to monitor outcomes relating to the Strategic Policing Requirement and for the release of non sensitive information for wider circulation.

Objective	Success Measure (Headline measures marked* and highlighted)	Overall Target / Outcome	Target (Year to date /Prev yr / other)	Actual	RAG Status / Comment
	(as a result of the transition from SOCA to NCA) ⁹	outcome			G
	Maintain and deploy officers trained in Police Support Unit roles (to meet the national mobilisation plan) ⁹	Monitor outcome			G
11. To develop and implement a public engagement strategy	Development and implementation of a community engagement strategy for the PCC	By Oct 13			Complete G
	Number of grants provided for community crime and disorder diversionary schemes	Baseline to be established in 2013/14			G

Appendix B

Home Office Outcomes

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

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

**West Mercia
Police and Crime Commissioner and
Chief Constable**

Report to the West Mercia Police and Crime panel

**Finance Update
Quarter 4 2013/14**

SUMMARY:

This report provides the final year-end position on the revenue and capital financial outturn for 2013/14.

1. Purpose

- 1.1 The purpose of this report is to provide the Police and Crime Panel with the year end financial position. This report includes:
- The revenue out-turn for 2013/14
 - The capital expenditure out-turn for 2013/14
 - Progress update on the alliance programme (2011/12 - 2014/15)
 - Governance and development update for the next phase of the programme (2015/16 - 2018/19)

2. Background

2.1 Cost Pooling Arrangements- Revenue

The cost pooling arrangements for the alliance are complex and as an innovative arrangement there is no model for us to follow. It is worth re-iterating the issues so that the limitations of the interim arrangements can be understood. In April 2014 we went live with the new system across the alliance with standardised budget structures. This will significantly improve our ability to produce timely relevant management information.

- 2.2 The 2014/15 budget has been built in the new financial and organisational structure. This will continue to change as we work through the remaining change programme, however, it is important to understand that changes of this significance across both forces will make year on year comparisons almost impossible until we move into 2015/16.

- 2.3 The financial year 2013/14 was the first year when the alliance between Warwickshire and West Mercia became fully operational. The new policing model went live in September 2013 and all of the senior departmental managers were in place from April 2013. Although not all the new structures had been put in place, services across the alliance were being managed under a single management structure. To support managers to deliver a single service it was decided to “pool” all budgets unless they were classified as non-pooled under the collaboration agreement. The non-pooled budgets include; estates, capital borrowing, police pensions and income. The two Offices of the Police and Crime Commissioner

(OPCC) are also non-pooled. Any specific force or PCC initiatives are also budgeted as non-pooled and charged to the relevant force or OPCC.

- 2.4 Managing two different budget structures and two different financial systems has been a complex arrangement for 2013/14. Some of this complexity was managed by budgeting at a service level. Historically each force spent its budgets in different ways; Warwickshire spent a higher proportion of its budget on non-pay whilst West Mercia had a higher proportion of spend on pay. The 2013/14 budgets were constructed on this historic format for each force i.e. they did not reflect the new pattern of spending that would arise from the joint working and cost sharing. The finance team ensures that actual spend against the budget is shared in the proportion 69:31, reflecting the agreed cost sharing in the collaboration agreement. The cost sharing model and pooling arrangements were independently verified by Grant Thornton.
- 2.5 In pooling the budgets in 2013/14 the team mapped all budgets onto the pooled structure and has used this for budget monitoring. This single set of management accounts has enabled managers to see just one budget across the alliance simplifying the management accounting process. However, it has been complex to manage the relationships between the management accounting and financial accounting required to ensure the integrity of the separate organisations.
- 2.6 For assurance purposes internal audit was asked to review our processes so that PCCs and CCs could be confident in the integrity of their own statutory accounts and management accounting data. The audit report has provided the necessary assurance. This will be further verified through the external audit process.
- 2.7 The cost sharing split of 69:31 West Mercia: Warwickshire will be subject to further review to ensure its continued relevance.

2.8 Cost Pooling Arrangements - Capital

The model for cost sharing capital and funding capital is also complex. There has been limited joint investment in 2013/14 and we have used the 69:31 cost sharing ratio for cost sharing as this is considered appropriate for the specific circumstances. This may not apply to all situations going forward.

3. 2013/14 revenue budget

- 3.1 Table 3.1 shows the budget variance analysis across the pooled budgets. Tables 3.2 and 3.3 show the budget variance across Warwickshire and West Mercia respectively including the non-pooled spend. The tables show all spend including spend originally earmarked for reserves.
- 3.2 The net base budget for 2013/14 across the Alliance is £295.4m. This figure includes planned use of budget reserve of £4.2m in total; £0.7m relates to Warwickshire and the remaining £3.56m in West Mercia).
- 3.3 The net budget requirement for the Alliance is £291.135m. West Mercia's net budget requirement is £200.966m with Warwickshire's being £90.169m

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- 3.4 The total spend across the alliance at the end of the financial year is £281.2m. This gives an under-spend in total of £9.9m. This includes the use of an additional £7.4m in the form of a revenue contribution to capital and spend originally planned against specific reserves of £3.0m in Warwickshire and £0.4m in West Mercia. In other words, all spend including that on earmarked reserves has been funded from the base budget. There has been no draw down from reserves as originally planned.
- 3.5 The impact of the total spend on the year-end reserve position will be that reserves will not be required in-year, strengthening the position to support the Medium Term Financial Plan for 2014/15 to 2017/18 and enabling the funding of emerging priorities and the invest to save programme.

Table 3.1 Pooled budget variance analysis

	Revised Budget	Actual	Variance
	£m	£m	£m
Police Officer Pay	157.521	149.319	8.202
Police Staff Pay	74.358	70.276	4.082
PCSO Pay	8.872	8.051	0.821
Police Pensions	3.621	4.700	(1.079)
Other Employee Costs	3.136	2.347	0.789
Premises	12.108	10.572	1.536
Transport	8.410	8.481	(0.071)
Supplies and Services & TPP	35.960	32.085	3.875
Capital Financing	7.696	15.083	(7.389)
Total Expenditure	311.682	300.914	10.766
Income	(14.387)	(19.665)	5.278
Net Budget / Spend variance	297.295	281.249	16.044
Less reserves transferred in	(1.898)		(1.898)
Variance total spend to net budget	295.397	281.249	14.146
Less notional spend against other reserves	0.000	(3.323)	3.323
Total variance to net budget	295.397	277.926	17.469
Budget Contribution from Reserves	(4.262)		
Net Budget Requirement / contribution back into reserves	291.135	281.249	9.886

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Table 3.2 Warwickshire budget variance analysis

	Revised Budget £m	Actual £m	Variance £m
Warwickshire			
Force Pooled - 31%	83.167	77.058	6.109
Force Non Pooled	13.181	16.935	(3.754)
Income	(6.034)	(7.796)	1.762
Total Force	90.314	86.197	4.117
OPCC	1.381	1.152	0.229
Net Budget / Spend variance	91.695	87.349	4.346
Less reserves transferred in	(0.821)		(0.821)
Variance total spend to net budget	90.874	87.349	3.525
Less notional spend against other reserves		(3.023)	3.023
Total variance to net budget	90.874	84.326	6.548
Budget Contribution from Reserves	(0.705)		
Net Budget Requirement / contribution back into reserves	90.169	87.349	2.820

Table 3.3 West Mercia budget variance analysis

	Revised Budget £m	Actual £m	Variance £m
West Mercia			
Force Pooled - 69%	186.752	171.361	15.391
Force Non Pooled	25.004	33.098	(8.094)
Income	(8.353)	(11.870)	3.517
Total Force	203.403	192.589	10.814
OPCC	2.197	1.312	0.885
Net Budget / Spend variance	205.600	193.901	11.699
Less reserves transferred in	(1.077)		(1.077)
Variance total spend to net budget	204.523	193.901	10.622
Less notional spend against other reserves		(0.300)	0.300
Total variance to net budget	204.523	193.601	10.922
Budget Contribution from Reserves	(3.557)		
Net Budget Requirement / contribution back into reserves	200.966	193.901	7.065

3.6 The following paragraphs provide a brief commentary on the significant variances against budget.

3.7 Police Pay £8.202m under-spend

£2.4m is an under-spend on overtime and the implementation team. These have both been reduced from the budget in 2014/15. In total £4.6m has been removed from the officer pay budget in 2014/15. The main element of the under-spend is vacancies. This is currently being addressed as part of a significant recruitment campaign.

3.8 Staff Pay £4.082 under spend

The under-spend is largely down to vacancies, the most material under-spends can be seen in the following business areas:

Business Area	Average No of Vacancies	Under spend £m
People Services	15	0.968
Operational Support	61	1.768
Forensics	14	0.399
ICT	15	0.310
PVP	38	0.670
Total	128	4.115

Staff pay budgets in 2014/15 have been reduced in line with the implementation of the blueprint savings. The vacancies shown above are not part of normal turnover; they are as a result of the change programme. Some £3.3m of staff pay has been removed from the 2014/15 budget.

3.9 Premises £1.536m under-spend

£0.799m – Maintenance: This under-spend was caused by delays to the programme whilst resources were re-directed to support the implementation of the new policing model.

£0.395m – Utilities and Other Energy Costs: A provision of £0.150m for Carbon Reduction commitments was no longer required and written back to revenue. The remainder of the saving in this area was largely due to the mild winter.

£0.250m – Contract Cleaning: The new contract was implemented in November 2013 releasing savings. £0.400m has been removed from 2014/15 budgets as a result of the new contract.

A total of £0.806m of savings has been removed from Estates budgets in 2014/15.

3.10 Supplies and Services £3.875m under-spend

£1.457m – ICT Costs: A combination of supporting the implementation of policing model, supporting the change programme and designing their own change programme has meant resources have been directed away from the planned

programme of work. This is also reflected in the under-delivery on the capital programme. The ICT budget for 2014/15 has already been reduced by £0.367m with a further £0.137m identified in year. There are plans to reduce the budget by a further £0.5m and these will be identified during the 2015/16 budget setting round.

£1.017m – Cost of Change: A budget was set aside to contribute towards the cost of change in year and this has not been fully utilised.

£0.929m - Forensic Costs: By reviewing the nature of Forensic submissions and redefining the rules around what type of evidence is submitted, the service has managed to remove £0.334m from 2013/14 and 2014/15 budgets to contribute to the current savings target. However, this service will be reviewed further as part of the 2015/16 budget process to assess the potential for further savings which is reflected in the large under-spend this year.

3.11 Capital Financing £7.389m overspend

The PCC approved a strategy of utilising in-year favourable variances to offset borrowing as part of their 2014/15 budget report and medium term financial plan. An additional revenue contribution to capital of £7.4m has been made to support the capital programme. The programme is heavily reliant on borrowing and this strategy will assist with ongoing reductions in revenue budgets. We currently have plans to borrow £53m and have 'internally' borrowed some £40m, which will also need to be financed. The revenue budget contains the full cost of this borrowing. Any contributions we make to the capital programme will reduce the need for borrowing thus reducing the future impact on revenue budgets. We will use these revenue savings to contribute to the delivery of savings in 2015/16. This will be the first year of the new change programme.

3.12 Income £5.278m under spend

The main elements of this under spend are:

- ◆ Fees and charges £1.2m
- ◆ Government grants of £1.16m
- ◆ Other grants and reimbursements of £2.2m which is mainly mutual aid and the badger cull

The income budget for 2014/15 has been increased by £2.8m to reflect the ongoing trends on income. This will be subject to annual review as part of the budget and business change process.

4. Capital expenditure and financing

- 4.1 At Quarter 3 the out-turn forecast was £13.6m, this reduced to £12m by the year end. The balance of £21.4m will slip to the remaining years of the programme. The approved MTFP included a £30m budget in 2014/15. This will increase to £31.6m. It should however be noted that business leads actually requested a budget of £44m in 2014/15. This is a deliberate strategy to over programme with an aim of achieving the financial projections approved and increasing the speed at which investments to improve services are made.

4.2 Table 4.1 shows the out-turn position on spend and funding for 2014/15 across each sub total.

The main reasons for the slippage are:

- Over optimistic delivery plans
- Estates strategy not approved until the summer
- Focus on the people movement plan (implementation of new policing model) consumed significant resources
- Programme included projects that required detailed business case submission

4.3 There is a clear focus both within the Force and through the OPCC to enhance the rate of delivery on capital, in particular, ICT, so that the benefits on service and efficiencies can be implemented.

4.4 A new Property Board has been established and has clearly demonstrated the benefit of bringing all partners together to adopt a transparent and strategic approach to the delivery of this element of the capital programme.

4.5 Investments through the capital programme will play a key role in the programme of change.

Table 4.1 Capital Programme

	Current Budget 2013/14	2013/14 Out-turn	Forecast Slippage & Underspend
	£m	£m	£m
Total West Mercia ICT Replacement Programme	3.108	1.595	1.513
Total Warwickshire ICT Replacement Programme	1.536	486	1.050
Total West Mercia ICT Strategy	1.162	116	1.046
Total Warwickshire ICT Strategy	380	97	283
Total ICT Joint Strategy	7.560	2.190	5.370
Total West Mercia Estate Services	9.892	5.946	3.946
Total Warwickshire Estate Services	5.079	291	4.788
Total Joint Estate Services	554	0	554
Total West Mercia Vehicles, Plant and Equipment	2.664	1.173	1.491
Total Warwickshire Vehicles, Plant and Equipment	1.489	221	1.268
Total Joint Equipment	100	0	100
Total Capital Programme	33.524	12.115	21.409

4.6 Table 4.2 summarises the planned funding of the programme in 2013/14 and the proposed funding arrangements. This maximises the use of the revenue contribution to capital and the receipt of innovation grant from the Home Office which was not planned.

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Table 4.2 Funding the Programme

	Original Funding Plan £m	Out-turn Funding plan Total £m	West Mercia £m	Warwickshire £m
Capital receipts	2.730	0.411	nil	0.411
Home Office grant	2.767	0.289	nil	0.289
Specific grants and contributions	250	0.960	0.934	0.026
Other external contributions	nil	0.369	nil	0.369
Revenue contributions	nil	10.086	9.388	0.698
Borrowing	27.777	nil	nil	nil
Total	33.524	12.115	10.322	1.793

5. Reserves

- 5.1 The budget report of February 2014 was based on the expected out-turn position as at the end of Quarter 3. Table 5.1 shows the expected position as agreed in the budget report February 2014 and the final out-turn position. It can be seen that Warwickshire reserves have out-turned exactly as forecast and West Mercia will have strengthened its reserve position to the value of £3.8m. The latter has been added to the budget reserve.
- 5.2 The financial position will mean that the resources agreed in the MTFP reserve strategy will be available for new investment in PCC priorities, invest to save projects and to support the revenue budget over the life of the MTFP.

Table 5.1- Summary of Forecast and Actual Opening Reserve Balances

	West Mercia (Budget report estimate Feb 2014) £m	West Mercia Opening Balance April 2014 £m	Warwickshire (Budget report estimate Feb 2014) £m	Warwickshire Opening Balance April 2014 £m
Total	49.3	53.1	33.2	33.1
Budget Reserve	24.7	29.2	9.4	9.3
PCC Priorities - Rural, Business and Cyber	5.0	5.0	2.5	2.5
Invest to Save	6.9	6.9	3.1	3.1
Operation X	nil	nil	1.7	1.7
Operational Reserve	nil	nil	10.5	10.5
General Reserves	12.0	12.0	6.0	6.0

6. Alliance savings programme

- 6.1 The alliance programme was the mechanism by which both forces intended to deliver their financial savings over the life of the previous MTFP (2011/12 -

2014/15). The target was £34.5m. To date £41.5m has been identified, the additional savings of £7m have been found from a review of the base budgets and income budgets. This has been reinvested by the PCCs as part of their budget report in February 2014, funding additional PCSOs, community initiatives, adopting a policy of up-front recruitment of student officers, supporting a programme to expand Specials.

- 6.2 The full savings are not planned to be delivered until 2015/16, however, there is a risk that some £2.1m will slip into 2016/17 and that £1m will not be delivered. The position will be reviewed at the end of each quarter and the impact on the MTFP considered. Work continues to find alternative ways of bringing these forward, and will be mitigated by ongoing vacancies.

7. Programme requirement 2015/16 - 2018/19

- 7.1 The new change programme has been launched. We require an additional £2m across the alliance (£0.5m Warwickshire and £1.5m West Mercia). The programme StraDA (Strengthening and Deepening the Alliance) has embedded the OPCC within the new Governance arrangements and plans to take a holistic review of the organisation and its processes and practices. An update on progress will be included in the next update. It is anticipated that the first £2m of savings needed for 2015/16 will be found by a review of base budgets, income and review of capital funding.

8. Conclusion

- 8.1 There has been a net contribution to reserves of £9.9m. This is £3.8m higher than expected at quarter 3 and the agreed reserve strategy approved in the MTFP.
- 8.2 The approved budget for 2014/15 and MTFP strategy included the decision to use 2013/14 in-year under-spends as a revenue contribution to capital. The results have enabled an increase in the anticipated revenue contribution to capital outlay (RCCO) by £7.4m. Overall borrowing has been reduced by RCCO and additional capital grants. This will have a positive impact on the future savings required.
- 8.3 Favourable variances continue to occur across the board. In the main these are one-off early delivery of savings or delays to recruitment. The early delivery of savings is identified in the report and has been removed from the budget in 2014/15.
- 8.4 Income continues to exceed planned budgets and we will continue to monitor this at each budget review.
- 8.5 The long term financial position for policing remains challenging with a further gap of £29m emerging from 2015/16 onwards, however, the reduction in borrowing requirements will assist in the identification of the 2015/16 budget reductions.
- 8.6 The MTFP and underlying assumptions, approved in February, will need to be kept under close review.

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ANTI-SOCIAL BEHAVIOUR, CRIME AND POLICING ACT 2014

1. Purpose

The purpose of this report is to provide members with a briefing on the new requirements for Police and Crime Commissioners contained within the Anti Social Behaviour, Crime and Policing Act 2014 and the steps being taken to meet them.

2. Background

The Anti Social Behaviour, Crime and Policing Act received Royal Assent on 13 March 2014. The Home Office aim is that reforms within the Act will '*put victims at the heart of the response to anti-social behaviour*' and give professionals effective powers that are quick, practical and easy to use, providing better protection for victims and communities and a real deterrent to perpetrators.

The Act replaces 19 behaviour specific existing powers with six new anti-social behaviour ones, intended to streamline, be simple and flexible. Appendix A gives a Home Office overview of these powers. The Act also introduces two new measures that aim to give victims a greater say in the way their reports are dealt with:

- **The Community Trigger** gives victims of persistent or previously ignored anti-social behaviour a right to request a review of a case and bring agencies together to provide a joined-up response. It is intended as a backstop safety net for the victims of anti-social behaviour who consider that there has not been an appropriate response to their complaints about such behaviour.
- **The Community Remedy** gives victims a say in out of court punishment for offenders in incidents involving low-level crime and anti-social behaviour. It is to be used as part of informal and formal out of court disposals with the overall objective of improving public confidence in the use of out of court disposals. The intention being that victims get justice quickly and offenders face immediate and meaningful consequences of their actions. When a condition caution or community resolution is deemed to be the most appropriate disposal, the new list of actions, should be offered to the victim by West Mercia Police so that a meaningful punishment can be chosen. Each action must have one or more of the following objectives:
 - assists in the person's rehabilitation;
 - ensures that the person makes reparation for the behaviour or offence
 - punishes the person

To assist frontline professionals the Home Office issued guidance on the Reform of Anti-social Behaviour Powers in October 2013 and plan to issue updated guidance in early summer 2014. At the time of writing this has not been issued.

The Act also broadens existing powers to enable Police and Crime Commissioners to provide or commission support services for victims and witnesses of, and those affected by, crime and anti-social behaviour. This is the subject of a separate agenda item.

3. New Requirements for Police and Crime Commissioner

The Act places new requirements on Police and Crime Commissioners in relation to the two new anti-social behaviour measures, the Community Trigger and Community Remedy, as outlined below.

3.1 Community Trigger

Relevant bodies and responsible authorities are responsible for developing the Trigger procedures for their Council areas. This task is being undertaken by the five Community Safety Partnerships across West Mercia. There is a requirement that the Police and Crime Commissioner is consulted in establishing the Trigger procedure and any time the procedure is revised.

3.2 Community Remedy

The Act requires the Police and Crime Commissioner to prepare and publish a Community Remedy Document, agreed with the Chief Constable, for the West Mercia area, which he may revise at any time. The document is a list of actions any of which might, in the opinion of the Commissioner, be appropriate in a particular case to be carried out by a person who has engaged in anti-social behaviour or has committed an offence, and is to be dealt with for that behaviour or offence without court proceedings. The Commissioner may publish the document in whatever way he considers appropriate.

In preparing the document the Police and Crime Commissioner must have regard to the need to promote public confidence in the out-of-court disposals process and any relevant guidance issued by the Home Office. The Commissioner must also consult local communities and have regard to their views. Specifically the Commissioner must consult the Chief Constable and local authorities and, as he thinks appropriate community representatives and the public. Consultation may be undertaken in whatever format the Police and Crime Commissioner considers appropriate.

The Home Office expects the Community Remedy Document and Community Trigger Procedures to be in place by October 2014.

4. Meeting the New Requirements

As progress is made in meeting the new requirements in relation to the Community Trigger and the Community Remedy consideration is being given to consistency across the Warwickshire and West Mercia force areas and that the Community Remedy Document reflects local views. To this end there is ongoing liaison with representatives of the five Community Safety Partnerships within West Mercia, West Mercia Police and the Warwickshire Police and Crime Commissioner's Office.

4.1 Progress to date

Date	Action
March 2014	Initial discussion - West Mercia and Warwickshire Police and Crime Commissioner (PCC) Chief Executives consider approaches to meeting the new requirements.
March 2014	Initial discussion - PCC officers, Community Safety Partnership (CSP) representatives and Police consider PCC approach in meeting requirements.
July 2014	PCC writes to the five CSPs requesting views on what actions they consider appropriate that should be included in the Community Remedy Document to be forwarded to his office by 21 July 2014 and proposed trigger procedures to be forwarded to his office by 31 August 2014.

4.2 Next Steps:

Date	Action
By 11 August 2014	PCC and Chief Constable to take account of feedback from CSPs and agree draft list of actions that will be the subject of consultation.
15 August to 14 September 2014	Consultation exercise on list of draft actions to be included in Community Remedy Document (see below for more detail)
By 31 August 2014	Proposed trigger procedures received from the 5 CSPs for consideration by PCC.
By 19 September 2014	PCC to provide feedback to each of the 5 CSPs on the proposed trigger procedures.
By 31 September 2014	PCC and Chief Constable to consider consultation results and agree Community Remedy Document
By 1 October 2014	Community Remedy Document finalised and published online and promoted via PCCs newsletter.

4.3 Consultation Exercise

A consultation exercise will take place from 15 August to 14 September. An online survey will be published on the Police and Crime Commissioner's website seeking views on a draft list of proposed actions to be included in the Community Remedy Document.

An email with a link to the survey will be sent to the required consultees, namely the Chief Executives and Leaders of Councils (Unitary, County and District) and Chairs and

officer leads for the five Community Safety Partnerships and Worcestershire Safer Communities Board.

In addition an email with a link to the survey will also be sent to contacts on the Police and Crime Commissioner's mailing list which includes:

- Blue Light
- Business
- Charity
- Clinical Commissioning Groups
- Community Contacts
- Community Groups
- Community Safety Partnerships (CSPs)
- Council) Chief Executives & Leaders (Unitary/County/District
- Housing Associations (includes Social Landlords)
- Independent Advisory Groups Members,
- Local News (e.g. community and parish newsletters and websites),
- Media
- MPs
- Partnerships (Other than CSPs)
- Religious
- Safeguarding Boards
- Town and Parish Councils
- Victims Services
- Voluntary Sector

5. Conclusion

The Police and Crime Commissioner has taken steps and is on track to meet the new requirements placed on him in relation to anti-social behaviour by the Anti Social Behaviour, Crime and Policing Act 2014.

Appendix A – New Powers, Home Office, April 2014

NEW POWERS

Issued by the Court to deal with individuals

		The test	Details	Penalties on breach
Part 1	Civil Injunction Issued by the court to stop a person committing ASB	<ol style="list-style-type: none"> Behaviour likely to cause harassment, alarm or distress (non-housing); or Conduct capable of causing nuisance or annoyance (housing); and Just and convenient to grant the injunction to prevent ASB. 	<ul style="list-style-type: none"> (1) Applied for by council, police and others but not social landlords (2) Applied for by the police, councils and social landlords Issued by the court Prohibitions and positive requirements 	<ul style="list-style-type: none"> Breach is not a criminal offence Over 18s: Unlimited fine or up to 2 years in prison Under 18s: Supervision or activity requirement, detention, as a last resort, of up to 3 months for 14-17 year olds
Part 2	Criminal Behaviour Order Issued by a criminal court after a person is found guilty of an offence	<ol style="list-style-type: none"> Causing harassment, alarm or distress; and Help in preventing the offender from engaging in such behaviour by addressing the underlying issues. 	<ul style="list-style-type: none"> Applied for by the prosecution at the request of council or police Issued by the court Prohibitions and positive requirements 	<ul style="list-style-type: none"> Breach is criminal offence Adults: Summary conviction - up to 6 months in prison and/or a fine. Conviction on indictment – up to 5 years in prison and/or a fine. Under-18s: 2-year Detention and Training Order.

Used by the police to move problem groups or individuals on

		The test	Details	Penalty on breach
Part 3	Dispersal Power Requires a person committing, or likely to commit ASB to leave an area for up to 48 hrs. (Immediate)	<ol style="list-style-type: none"> Causing those in the locality harassment, alarm or distress (or crime and disorder); and Direction necessary to remove or reduce the likelihood of the ASB. 	<ul style="list-style-type: none"> Can determine the time, area and even the route to leave Can confiscate items used Requires sign off by Inspector 	<ul style="list-style-type: none"> Breach is a criminal offence Failure to move on – up to £2,500 fine and/or up to 3 months in prison Failure to hand over items – up to £500 fine

Issued by councils, the police and social landlords to deal with problem places

		The test	Details	Penalty on breach
Part 4, Ch 1	Community Protection Notice Stops a person, business or organisation committing ASB which spoils the community's quality of life (Immediate)	<ol style="list-style-type: none"> A detrimental effect, of a persistent or continuing nature, on the quality of life of those in the locality; and The conduct is unreasonable. 	<ul style="list-style-type: none"> Written by council or police officer or landlord Requirement to stop things, do things or take reasonable steps Can include undertaking remedial action or seizing items 	<ul style="list-style-type: none"> Breach is a criminal offence A fixed penalty notice of up to £100 A fine of up to £2,500, or £20,000 for businesses.
Part 4, Ch 2	Public Spaces Protection Order Stops people committing ASB in a particular public place	<ol style="list-style-type: none"> A detrimental effect on the quality of life of those in the locality; and Persistent or continuing nature, unreasonable. 	<ul style="list-style-type: none"> Restrictions set by the council Consultation with those affected Can be enforced by the police 	<ul style="list-style-type: none"> Breach is a criminal offence A fixed penalty notice of up to £100 A maximum penalty of a £1,000 fine or a fixed penalty notice.
Part 4, Ch 3	Closure Power This would allow the police or local council to close premises where ASB was being committed, or was likely to be committed. (Immediate)	<ol style="list-style-type: none"> Nuisance to the public; or Disorder near those premises; and Necessary to prevent the nuisance or disorder from continuing, recurring or occurring. 	<ul style="list-style-type: none"> Notice up to 48 hrs out of court – cannot stop owner accessing property Order up to 6 months agreed by court – can restrict all access. 	<ul style="list-style-type: none"> Breach is a criminal offence Notice: Up to 3 months in prison Order: Up to 6 months in prison Both: Unlimited fine for residential and non-residential premises.

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