

WEST MERCIA POLICE AND CRIME PANEL

27 JULY 2023

2023/24 ANNUAL BUDGET METRICS REPORT

Recommendation

1. Members of the Panel are invited to consider this report.

Background

2. The purpose of this report is to provide members of the Police and Crime Panel with an overview of the key performance indicators (KPIs) agreed by the Police and Crime Commissioner (PCC) and the Chief Constable as part of the budget setting process for 2023/24.
3. The report also sets out the mechanisms in place to monitor performance against the KPIs to ensure service improvements are delivered for communities in West Mercia.

2023/24 Key Performance Indicators

4. The KPIs for the annual 2023/24 budget are set out in Table 1 and were included in the Budget Report published on the PCC's website. The PCC and Chief Constable have made a clear commitment to pursue continuous improvements against these KPIs.
5. The metrics focus on crimes that have the greatest impact on communities, including traditional police and crime measures, neighbourhood crime, serious violence, domestic abuse and criminal justice outcomes for victims; as well as metrics that enable robust financial management.
6. The metrics are also aligned to Safer West Mercia Plan priorities and national Beating Crime Plan priorities, against which the force is committed to delivering improvements.

West Mercia Police Performance Management Framework

7. To provide assurance that progress is being made against each KPI, there has been a commitment from Chief Officers to integrate the budget metrics into the organisation's performance management framework (PMF).
8. This will ensure that leaders at all levels of both organisations are sighted on the performance priorities for the year; and that there is regular oversight and scrutiny through existing performance reports and internal governance meetings. This will also enable the Police and Crime Panel to better monitor the outcome of the budget investment.

9. The PCC's Policy Team has worked closely with the Force's Strategy, Planning & Insight (SP&I) Department to incorporate the budget metrics into the West Mercia Police PMF, and progress to date is set out in Table 1.
10. There are 25 KPIs in total. 23 KPIs can be reported on regularly (i.e., excluding the annual finance metrics). Of these 23 KPIs:
- 64% (14) have already been integrated into Force performance reports or existing PCC products. Most of these metrics are available within the Q4 2022/23 Quarterly Report which is shared with the Panel. This includes data on satisfaction, crime volumes, confidence, call handling and response times.
 - The Force has provided assurance to the PCC that the outstanding metrics are being addressed and will be included in future Quarterly Reports.
 - Of note, the Q4 2022/23 Quarterly Report already includes comprehensive data on Action Taken outcomes¹. However, following a request from the PCC's Policy Team, from Q1 2023/24, this data will be disaggregated to enable the Panel to specifically monitor outcome 1 and 1A as agreed as part of the budget setting process.
 - Work is underway internally to develop the KPI related to reducing the carbon footprint associated with policing. Once a meaningful indicator is agreed, the Force is committed to including this data in the quarterly report.
 - At the time of writing / publication, the Q4 2022/23 report is the most recent available for the purpose of reporting back to the Panel.

¹ Proportion of offences resolved via: Charge/Summons, Caution, Taken Into Consideration, Penalty Notice for Disorder, Cannabis Warning, Community Resolution

Table 1. 2023/24 Budget KPIs

Safer West Mercia Plan	Improvement Areas	Key Performance Indicators	Integration into Force PMF
Putting victims and survivors first	Victim satisfaction	% of victims satisfied with service	Already included in Quarterly Report
Building a more secure West Mercia	Total recorded crime	Volume of total recorded crime	Already included in Quarterly Report
		TRC - % outcome 1 & 1A	To be included from Q1 2023/24
	Violent crime	Volume of violence with injury	Already included in Quarterly Report
		Violence with injury - % outcome 1 & 1A	To be included from Q1 2023/24
	Rape	Volume of rape offences	Already included in Quarterly Report
		Rape - % outcome 1 & 1A	To be included from Q1 2023/24
	Robbery	Volume of Robbery offences	Already included in Quarterly Report
		Robbery - % outcome 1 & 1A	To be included from Q1 2023/24
	Residential burglary	Residential Burglary	Already included in Quarterly Report
		Residential Burglary - % outcome 1 & 1A	To be included from Q1 2023/24
	Vehicle crime	Volume of vehicle crime	Already included in Quarterly Report
		Vehicle crime - % outcome 1 & 1A	To be included from Q1 2023/24
	Domestic abuse	Volume of domestic abuse	Already included in Quarterly Report
		Domestic abuse - % outcome 1 & 1A	To be included from Q1 2023/24
Reassuring West Mercia's	Call handling	% of 999 calls answered within 10 seconds	Already included in Quarterly Report

Communities		% of 101 calls answered within 30 seconds	Already included in Weekly Report; Quarterly Report sets out average wait times for 101 to give a more detailed overview of performance.
	Public confidence	Overall Confidence - % of respondents that agree or strongly agree they have confidence in local policing	Already included in Quarterly Report
		Visibility - % of respondents that report seeing a police officer or Police Community Support Officer (PCSO) at least weekly	Being considered for inclusion in the Quarterly Report; this metric is already included in the SMSR report published on the PCC's website and integrated into an internal Confidence report for the DCC's Confidence Board attended by the PCC's Chief Executive.
Reforming West Mercia	Emergency response times	Median Grade 1 response time	Already included in Quarterly Report
		Median Grade 2 response time	Already included in Quarterly Report
	Finance	Financial Outturn is within the agreed budget	This is an annual figure that will be reported on via the Treasurer at the end of the financial year.
		Savings plan is delivered (as part of achieving financial outturn)	As above, with quarterly oversight through Money Matters reports to West Mercia Governance Board.
		Unqualified annual VFM conclusion is received from the External Auditors	This is annual and will follow the statement of accounts and will be reported on via the Treasurer.
	Environment	Reducing the carbon footprint associated with policing	To be included in Quarterly Report when a meaningful indicator has been developed by the Force.

Assurance and Accountability

11. Within the Budget Report, the PCC committed to reviewing performance against the budget KPIs as part of his Assurance and Accountability (A&A) programme² in 2023/24.
12. As set out in the Police and Crime Panel Activity and Performance Monitoring Report, in January 2023 the PCC commissioned a wholesale review of his holding to account function. A number of recommendations were identified to improve the effectiveness and efficiency of the holding to account process with a focus on more robust performance management and delivering tangible outcomes and service improvement for communities.
13. A key recommendation from the review was to reinstate formal quarterly meetings with the Chief Constable with a focus on performance in relation to:
 - Local performance priorities (Safer West Mercia Plan and Budget KPIs),
 - National policing priorities (Beating Crime Plan metrics), and
 - Local and national HMICFRS inspections.
14. This will ensure greater oversight and scrutiny of performance against key metrics.
15. As part of the local performance priorities agenda item the Chief Constable will be asked to provide an assessment of Force performance against specific KPIs based on the data published in the latest quarterly performance report. The KPIs will be determined based on previous scrutiny activity, performance trends, emerging issues, and professional knowledge.
16. The first performance meeting under the new process was 5 June 2023. The Chief Constable has been asked to provide an assessment of performance in relation to the following KPIs:
 - Outcomes (budget metric, Safer West Mercia Plan metric)
 - Response times (budget metric, Safer West Mercia Plan metric)
 - Unresourced incidents (Safer West Mercia Plan metric)
 - Any other performance areas as determined by the Chief Constable.
17. The quarterly performance A&A meetings will be supplemented by a specific thematic A&A meeting focused on the impact of the 2023/24 budget investment. This meeting has been scheduled for March 2024. A thematic budget meeting has been held annually since 2020 and enables the PCC to review and scrutinise the force's delivery against the commitments made in the budget, including an end-of-year assessment of performance against the KPIs.
18. The agenda and notes for each A&A meeting will be published on the PCC's website after the meeting has taken place.

² Previously referred to as the PCC's Holding to Account programme.

Risk Management Implications

None.

Financial Implications

None.

Legal Implications

None

Equality Implications

None.

Supporting Information

None

Contact Points for the Report

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Background Papers

In the opinion of the proper officer (in this case the Assistant Director for Legal and Governance (Monitoring Officer) there are no background papers relating to the subject matter of this report.

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