

WEST MERCIA POLICE AND CRIME PANEL

19 SEPTEMBER 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.

2023/24 Key Performance Indicators

3. 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.
4. 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.
5. The metrics are also aligned to local Safer West Mercia Plan priorities and national Beating Crime Plan priorities against which the force must deliver improvements.
6. The full performance information, including additional context is available in the Quarterly Performance Report. A copy of the Q1 2023/24 performance report can be found on the PCC's website: [Police Quarterly Performance Reports - West Mercia Police Crime Commissioner \(westmercia-pcc.gov.uk\)](https://www.westmercia-pcc.gov.uk).
7. The Force's Quarterly Performance Report currently reports on police detections by way of an 'action taken' outcome rate. The 'action taken' rate is an aggregation of several positive outcome codes as set out below:
 1. Charge and or Summons
 2. Caution - youths
 3. Caution - adults
 4. Taken into consideration (TIC)
 5. Penalty Notice for Disorder
 6. Cannabis warning

7. Community Resolution

8. The Quarterly Performance Report does not currently breakdown performance across individual outcomes codes as specified in the agreed budget KPIs (i.e., does not report on the OC1/1A charge/ summons rate individually). This deviation from the agreed metric was raised with the force last quarter. The PCC's office continues to engage with the force to ensure that future reports include specific data for Outcome 1/1A as agreed as part of the budget metric setting process. In the interim, the outcome data included in the table below is for total 'action taken' outcomes.

**2023/24 Budget KPIs
Table 1.**

Safer West Mercia Plan	Improvement Areas	Key Performance Indicators	Data Source	Q1 23/24 Update
Putting Victims and survivors first	Victim satisfaction	% of victims satisfied with service	Quarterly Performance report	At the end of Q1, burglary, hate and violent crime victim satisfaction targets were met whilst domestic abuse satisfaction fell just below the target. The force has recently changed the way they report on this data which has had a sig. impact on performance reporting. More details are available in the PCC's performance and activity report, and the force's quarterly performance report.
Building a more secure West Mercia	Total Recorded Crime (TRC)	Volume of Total Recorded Crime	Quarterly Performance report	There has been a 9% reduction overall in Q1 23/23 in the volume of TRC when compared to the same period in the previous year. The majority

				of crime types have seen reductions.
		TRC - % outcome 1 & 1A	Quarterly Performance report	The force has taken action against 10% of all total recorded crime in Q1 23/24.
Violent Crime		Volume of violence with injury	Quarterly Performance report	Violence with injury offences have seen a 3% reduction in Q1 when compared to the same period last year
		Violence with injury - % outcome 1& 1A	Quarterly Performance report	The force has taken action against 12% of all violence with injury offences in Q1 23/24.
Rape		Volume of rape offences	Quarterly Performance report	Rape offences have seen a 10% reduction across West Mercia in Q1 when compared to the same period last year.
		Rape - % outcome 1& 1A	Quarterly Performance report	The force has taken action against 11% of all rape offences in Q1 23/24.
Robbery		Volume of robbery offences	Quarterly Performance report	Robbery offences have seen a 10% reduction overall in Q1 when compared to the same period last year, despite seeing an increase at the end of 22/23.
		Robbery - % outcome 1 & 1A	Quarterly Performance report	The Q1 report shows that 8% of robbery offences have

			had action taken this quarter.
Residential burglary	Residential burglary	Quarterly Performance report	Residential burglaries have remained comparable, with a small 1% increase in Q1 when compared to last year.
	Residential burglary - % outcome 1 & 1A	Quarterly Performance report	The Q1 report shows that 6% of residential burglary offences have had action taken this quarter.
Vehicle Crime	Volume of vehicle crime	Quarterly Performance report	Vehicle offences have seen a 7% reduction across West Mercia in Q1 when compared to Q1 22/23
	Vehicle crime - % outcome 1 & 1A	Quarterly Performance report	The Q1 report shows that 3% of vehicle offences have had action taken this quarter.
Domestic Abuse	Volume of domestic abuse	Quarterly Performance report	Domestic abuse crimes saw a 7% reduction in Q1 23/24 when compared to the previous year.
	Domestic Abuse - % outcome 1 & 1A	Quarterly Performance report	The Q1 report shows that 9% of domestic abuse offences have had action taken this quarter.
Reassuring West Mercia's Communities	Call Handling	% of 999 calls answered within 10 seconds	Quarterly Performance report
			In June 23, 76% of 999 calls were answered within the 10 second target, this is significantly below performance in June last year (90%). A 38% increase

				was seen in call demand when compared to June last year.
		% of 101 calls answered within 30 seconds	Quarterly Performance report	In June 23, 38% of 101 calls were answered within 30 seconds, this a decline on performance in June last year (59%). 101 demand saw an 8% increase in June this year when compared to last.
	Public Confidence	Overall Confidence - % of respondents that agree or strongly agree they have confidence in local policing	Quarterly Performance report	For the 12 months ending June 23, 82% of respondents to the survey agree or strongly agree that they have confidence in West Mercia Police. This has remained comparable to the previous quarter's findings.
		Visibility - % of respondents that report seeing a police officer or Police Community Support Officer (PCSO) at least weekly	Public Confidence and Perceptions Survey	For the 12 months ending June 23, 18% of residents report seeing a police officer or PCSO at least once a week. This has seen a slight decline from the 20% seen in the previous quarter.
Reforming West Mercia	Emergency Response times	Median Grade 1 response time	Quarterly Performance report	In June 23, the median Grade 1 response time was 13 minutes. This is comparable to June 22.

	Median Grade 2 response time	Quarterly Performance report	In June 23, the median Grade 2 response time was 35 minutes. This is a significant improvement on the median response time in June 22 (over 1 hour).
Finance	Financial Outturn is within the agreed Budget.	Q1 Money Matters	<p>The approved budget for 2023/24 as presented in the budget report January 2023 is £277.068m, a change in the Collection Fund surplus notified in March and further funding from reserves has resulted in a revised budget of £277.016m.</p> <p>Net operational expenditure to the end of June 2023 was £78.954m against the profiled budget of £80.328m, giving a £1.373m underspend year to date.</p> <p>Including an expected pay settlement across the board of 7% along with allocation of the additional funding announced from the treasury the projected</p>

			<p>overspend for the financial year is £2.379m.</p> <p>The report highlights the high level of estimation associated with this projection given the current level of underspend. There was no recommendation to take further action at this stage to reduce spend, with further monitoring through Quarter 2 of the financial year to establish spend expectations with more certainty.</p>
	Savings plan is delivered (as part of achieving financial outturn)	Q1 Money Matters	<p>The savings target of £12.092m is profiled to have achieved £6.682m at the end of Q1. Actual savings to date are £5.528m with the £1.154m shortfall predominantly in Digital Services and Change due to the Digital Services Transformation programme.</p> <p>Despite the expected profile not being achieved, 33% of savings are in place in the first quarter and a further 47% are on track for delivery</p>

			<p>in the year. Of the 7% identified as unachievable 4% have been replaced by other savings and additional savings are also being sought to replace the remaining balance of unachievable ones.</p> <p>The loan interest saving has been overachieved by a forecast £0.222m, which contributes toward a number of those expected to be unachievable.</p>
		Unqualified annual VFM conclusion is received from the External Auditors	This is delivered with the audit of statement of accounts which is expected to be delivered in January 24.
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

8. The quarterly performance Assurance and Accountability (A&A) meeting took place on 31 August 2023. The agenda included a focus on performance in relation to:
 - Public Confidence (budget metric, Safer West Mercia Plan metric)
 - Non- emergency contact (budget metric, Safer West Mercia Plan metric)
 - Code of Practice for Victims of Crime (VCOP) Compliance (Safer West Mercia Plan metric)
 - Road safety- Killed and Seriously Injured (Safer West Mercia Plan metric)
 - Any other performance areas as determined by the Chief Constable.
9. The Chief Constable will also provide an update on the national policing priorities as set out in the Government's Beating Crime Plan, and progress against key HMICFRS areas for improvement (AFIs) and recommendations.
10. More detail in relation to the A&A process can be found in the PCC's Performance Report.

Risk Management Implications

None.

Financial Implications

None.

Legal Implications

None

Equality Implications

None.

Supporting Information

None

Contact Points

County Council Contact Points

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Specific Contact Points for this report

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