

WEST MERCIA POLICE AND CRIME PANEL

17 NOVEMBER 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 Q2 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/pcc-quarterly-performance-reports).
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.
9. Data presented in the Q2 2023/24 performance report is a cumulative figure from 1 April 2023 to the end of the second quarter. This builds a longer-term picture that is less impacted by seasonal trends and fluctuations seen within quarter.

2023/24 Budget KPIs

Table 1.

| Safer West Mercia Plan | Improvement Areas | Key Performance Indicators | Data source | Q2 23/24 update |
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| Putting victims and survivors first | Victim satisfaction | % of victims satisfied with service | Quarterly Performance Report | At the end of Q2, burglary, hate and violent crime victim satisfaction targets were met whilst domestic abuse satisfaction fell just below the target. |
| 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 since April 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 11% of all total recorded crime since April 23. |
| | Violent crime | Volume of violence with injury | Quarterly Performance Report | Violence with injury offences have seen a 5% reduction since April 23 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 since April 23. |
| | Rape | Volume of rape offences | Quarterly Performance Report | Rape offences have seen a 12% reduction across West Mercia Since |

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| | | | April 23 when compared to the same period last year. |
| | Rape - % outcome 1 & 1A | Quarterly Performance Report | The force has taken action against 9% of all rape offences since April 23. |
| Robbery | Volume of Robbery offences | Quarterly Performance Report | Robbery offences have seen a 13% reduction overall since April 23 when compared to the same period last year. |
| | Rape - % outcome 1 & 1A | Quarterly Performance Report | The Q2 report shows that 8% of robbery offences have had action taken since April 23. |
| Residential burglary | Residential Burglary | Quarterly Performance Report | Residential burglaries have seen a 4% increase since April 23 when compared to the same period last year. This is driven by an increase in South Worcestershire. |
| | Residential Burglary - % outcome 1 & 1A | Quarterly Performance Report | The Q2 report shows that 6% of residential burglary offences have had action taken since April 23. |
| Vehicle crime | Volume of vehicle crime | Quarterly Performance Report | Vehicle offences have seen a 3% reduction across West Mercia since April 23, smaller than the 7% increase seen in Q1. |
| | Vehicle crime - % outcome 1 & 1A | Quarterly Performance Report | The Q2 report shows that 3% of vehicle offences have had action taken since April 23. |
| Domestic abuse | Volume of domestic abuse | Quarterly Performance Report | Domestic abuse crimes saw a 9% increase since April 23 when compared to the previous year. |

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| | | Domestic abuse - % outcome 1 & 1A | Quarterly Performance Report | The Q2 report shows that 9% of domestic abuse offences have had action taken since April 23. |
| Reassuring West Mercia's Communities | Call handling | % of 999 calls answered within 10 seconds | Quarterly Performance Report | In September 23, 75% of 999 calls were answered within the 10 second target, this is significantly below performance in June last year (90%). Performance was higher in July and August 23 but system issues in September drove the reduction in performance. |
| | | % of 101 calls answered within 30 seconds | Quarterly Performance Report | In September 23, 25% of 101 calls were answered within 30 seconds, this a decline on performance in September last year (52%). This is intrinsically linked to the issues attributing to the decline in 999 performance this month. |
| | 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 September 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 | Quarterly Performance Report | For the 12 months ending September 23, 19% of residents report seeing a police officer or PCSO at least once a week. This is comparable to levels seen in the previous period. |

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| Reforming West Mercia | Emergency response times | Median Grade 1 response time | Quarterly Performance Report | In September 23, the median Grade 1 response time was 13 minutes. This has remained comparable to the previous reporting period. |
| | | Median Grade 2 response time | Quarterly Performance Report | In June 23, the median Grade 2 response time was 43 minutes. This is an increase on that seen in Q1, however remains an improvement on the same period last year. |
| | Finance | Financial Outturn is within the agreed budget | Q2 Money Matters | <p>The Quarter 2 forecast for operational spend at 31st March 2024 is for a £1.337m underspend against a total revised budget of £278.073m</p> <p>This is a reduction of £3.716m from the £2.379m overspend projected at Quarter 1.</p> |
| | | Savings plan is delivered (as part of achieving financial outturn) | Q2 Money Matters | <p>Savings of £9.346m toward the target of £12.092m have been achieved at the end of Q2, with a projection of exceeding the plan by £0.353m at the year end.</p> <p>There has been additional benefit from savings on vehicle fuel and insourcing of provision of uniforms. There has also been additional income from Loan interest and Operation safeguard, above the target.</p> |

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| | | | These additional benefits have offset the parts of the plan which have not been achievable in year. |
| | | 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. |
| | | 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

10. The next quarterly performance Assurance and Accountability (A&A) meeting is on 11 December 2023. The agenda includes a focus on performance in relation to:

- Outcomes (budget metric, Safer West Mercia Plan metric)
- Complaints and Conduct (budget metric, Safer West Mercia Plan metric)
- Increase in Acquisitive Crime (budget metric, Safer West Mercia Plan metric)
- Any other performance areas as determined by the Chief Constable.

11. 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 His Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) areas for improvement (AFIs) and recommendations. The HMICFRS item at this meeting will focus on the Victim Service Assessment revisit.

12. 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

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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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