West Mercia Police and Crime Panel
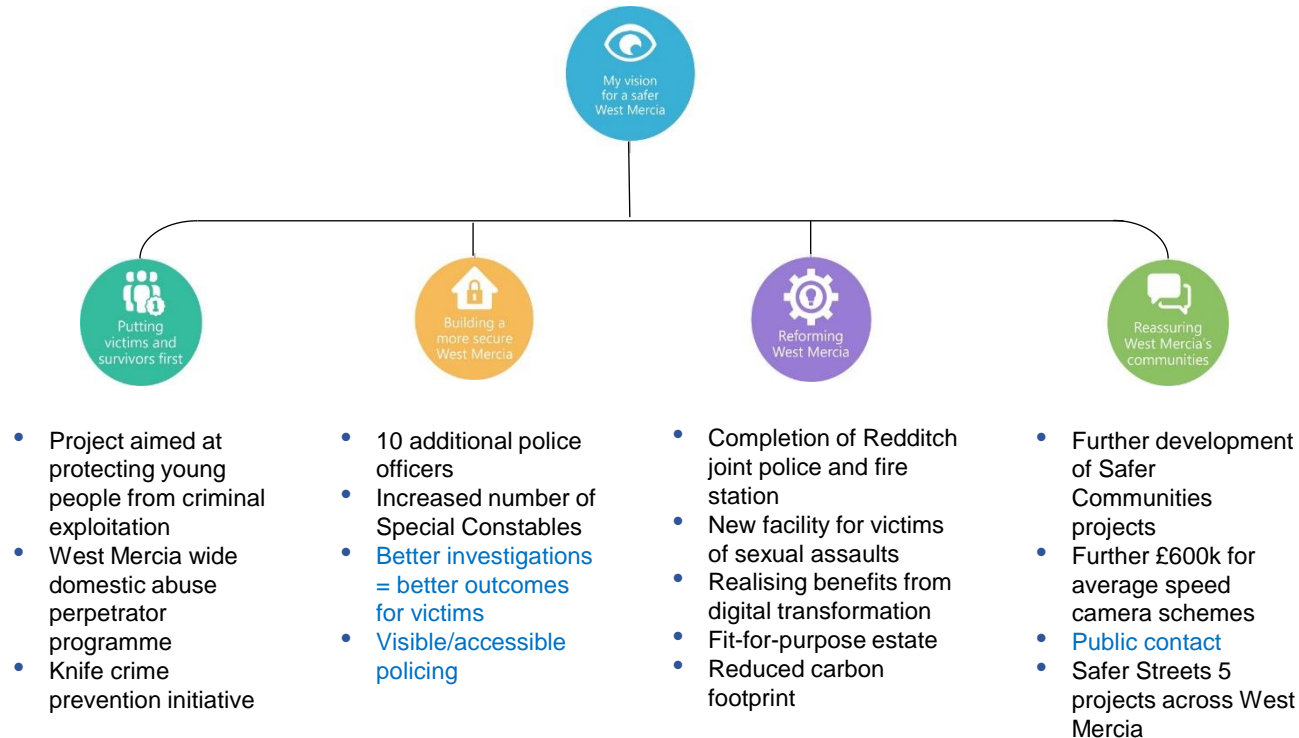
Budget briefing – 2024/25

Delivering the 2024/25 budget

Proposed PCC commitments – 2024/25

Putting victims and survivors first
- Project aimed at protecting young people from criminal exploitation
- West Mercia wide domestic abuse perpetrator programme
- Knife crime prevention initiative

Building a more secure West Mercia
- 10 additional police officers
- Increased number of Special Constables
- Better investigations = better outcomes for victims
- Visible/accessible policing

Reforming West Mercia
- Completion of Redditch joint police and fire station
- New facility for victims of sexual assaults
- Realising benefits from digital transformation
- Fit-for-purpose estate
- Reduced carbon footprint

Reassuring West Mercia's communities
- Further development of Safer Communities projects
- Further £600k for average speed camera schemes
- Public contact
- Safer Streets 5 projects across West Mercia

Boosting police officer numbers

2,506

West Mercia Police Officer Numbers

John Campion
Police and Crime Commissioner
West Mercia

Building the 2024/25 budget

Proposed expenditure on policing   £290.4m

Funding available   (£283.5m)

(based on a Council Tax precept increase of 1.99%)

Funding gap: £6.9m

Proposals to bridge the gap

Underspend & reserves   £1.3m

Reduction in Services   £1.7m

Increase in Council tax   £3.6m

To be finalised   £0.3m   (pension contributions)

Balanced budget

John Campion
Police and Crime Commissioner
West Mercia

What we will do….	**By**	**SWMP & Budget Outcome**
• **Record number of police officers (S/Rs/Rf)**		**The public have trust and confidence in West Mercia Police to keep them safe/feeling safe**
o Achieve & maintain 2506 throughout 2024/25	Q1	• % seen police in area in last week >25%
o Task effectively to crime & ASB hotspots & measure impact	Q2	• Reduction in TRC
		• Time spent in hotspots
• **Protected SNT numbers & fewer abstractions**		**People have better access to services they require**
o The force is committed to ensuring 100% of SNT PC posts are occupied throughout 2024/25	Q1	• Reduction in TRC
o Patrol resources redistributed to better match demand and to minimise the need for SNT abstraction	Q1	• Improved median response time
• **Full recruitment into protected PCSO numbers**		**Community Charter delivers its commitment**
o The force is committed to use effective workforce planning to maximise occupancy of PCSO posts throughout the year	Q1	• % seen police in area in last week >25%
		• % who have confidence in local police >80%
• **Increased numbers of specials**		**Community participation in community safety**
o Proactive recruitment of special constables to over 150.	Q3	• % seen police in area in last week >25%
• **Town centre policing teams**		**Communities safe from crime, disorder & danger**
o A dedicated SNT policing resource located in town centres (based on a rounded assessment of local demography)	Q2	• % seen police in area in last week >25%
		• Reduction in shoplifting & increase in solved
		• % who have confidence in local police >80%
• **'All-out' visible policing patrols (S/Rs)**		**Less harm and more positive outcomes**
o A day of action every month in a Local Policing Area	Q1	• Reduction in TRC & increase in solved
		• Increase in % victims satisfied by crime type
• **Additional officers in professional standards (S/Rs/Rf)**		**Public have trust & confidence in West Mercia**
o Officers and staff are vetted in a timely way and are available to serve the public more quickly	Q2	• Reduction in median vetting times for standard cases
o 100% compliance with new vetting standards to ensure only the right people are employed	Q1	• % who have confidence in local police >80%

2. Better investigations & better outcomes

What we will do....

- **Ensuring victims of serious sexual offences get a more consistently high standard of service**
  - A clear service offer from West Mercia Police that is based on but exceeds national best practice

- **Additional officers focused on tackling child abuse**

- **File quality improvements leading to better and faster access to justice**

- **Increased focus and resource on homicide prevention**
  - Coordinated work with partners to identify and intervene with those most at risk of involvement in serious violence

- **Reform of digital forensics**
  - A new case management system will be implemented in 2024/25 to speed up examinations and effectively track progress

- **Utilising publicly accessible information as part of investigations**
  - Intelligence officers with greater technology & training

- **Improved outcomes via performance framework**
  - Crime investigation shared more effectively with investigative responsibilities defined according to role
  - Provide priority responses to any retail crime where violence is threatened or a suspect detained
  - Greater use of diversionary and out of court remedies

By

Q1

Q2

Q2

Q2

Q4

Q3

Q1

Q1

Q1

SWMP & Budget Outcomes

Victims are kept informed and supported, and recover from the harm suffered
- Victim satisfaction % (rape)
- Increase in crime solved (rape)
- % cases with specialist officer deployed

Victims are safeguarded from being re-victimised
- Quicker action to safeguard children

More positive criminal justice outcomes
- % compliant pre-charge files (75%)

Communities safe from crime, disorder & danger
- Reduction in harm caused by Op Freya cohort
- Reduction in serious violence

Focused on improvement, innovation & value
- Quicker action to safeguard children
- Reduced digital forensic turnaround times

Focused on improvement, innovation & value
- TRC % solved

More positive criminal justice outcomes
- TRC % solved
- Shoplifting % solved, % victims satisfied
- Median priority response time

West Mercia POLICE

Our values   Public First | Compassionate | Courageous | Ownership | Inclusive

3. Improved Public Contact

What we will do….

- **Maintenance of increased staff and officer numbers in the Public Contact Team**

- **Prompt and effective firearms licensing**
  - **An increase of 11 constables in the FLU**
  - **Every licence granted and renewed will prioritise public safety and be issued in line with national best practice**
  - **Reduce waiting times for those seeking a licence**

- **Increased direct access to police officers at first contact**
  - **Extended use of video conferencing to contact the public quickly in the right cases**

- **Continual improvement in response times**
  - **Patrol resources rebalanced to enable quicker service**

- **Software to support digital/CCTV sharing**
  - **New technology to allow officers to capture digital, photographic and video evidence at the scene**

- **Enhancing digital desk for reporting via website and social media**
  - **Staff assigned to managing and responding to digital reporting**

- **Crime recording at the scene so that victims have quicker access to information and support**

By

- Q1

- Q2
- Q1

- Q1

- Q1

- Q1

- Q2

- Q2

SWMP & Budget Outcomes

Access to services, when people require them
- **% 999 calls answered in 10 seconds**
- **% 101 calls answered in 2 minutes**

Community concerns are acted upon
- **Reduction in expired certificates**
- **50% reduction in grant waiting times**

Focused on improvement, innovation & value
- **% victims satisfied by crime type**
- **% domestic abuse solved**

Access to services, when people require them
- **Reduction median emergency response time**
- **Reduction median priority response time**

Less harm & more criminal justice outcomes
- **% TRC solved**
- **% shoplifting solved**
- **Reduction in response times**

Crime reported that may have been unreported
- **% victims satisfied by crime type**

Victims are kept informed and supported
- **% crime recorded in line with VCOP**
- **% victims satisfied by crime type**

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How success will be measured

Safer West Mercia Plan	Improvement Area	Key Performance Indicator
Putting victims & survivors first	Victim satisfaction	% of victims satisfied by crime type
		% of crime recorded in line with VCOP
	File quality	% compliant pre-charge files (75%)
Building a more secure West Mercia	Total crime	Volume of total recorded crime
		Total recorded crime % solved (13%)
	Violence	Violence with injury volume
		Violence with injury % solved (15%)
	Robbery	Robbery volume
		Robbery % solved (12%)
	Shoplifting	Shoplifting volume
		Shoplifting % solved (25%)
	Home burglary	Home burglary volume
		Home burglary % solved (7%)
	Vehicle crime	Vehicle crime volume
		Vehicle crime % solved (4%)
	Domestic abuse	Volume of repeat domestic abuse
		Domestic abuse % solved (12%)
	Rape	% cases with specialist officer first deployed
		Rape % solved (10%)
	Child protection	Quicker action to tackle online abuse

Safer West Mercia Plan	Improvement Area	Key Performance Indicator
Reassuring West Mercia's communities	Call Handling	% of 999 calls answered within 10 secs (90%)
		% of 101 calls answered within 2 minutes (70%)
	Emergency response times	Median emergency response time
		Median priority response time
	Firearms licensing	Reduction in expired certificates
		Shotgun & firearm grant issue times (50% quicker)
	Visible policing presence	Time spent in identified crime & ASB hotspots
		% people that report seeing police weekly (25%)
	Public confidence	% of respondents that agree they have confidence in local policing (80%)
		Reduction in median vetting waiting times and compliance with best practice
Reforming West Mercia	Finance	Savings plan is delivered (as part of achieving financial outturn)
		Unqualified annual VFM conclusion is received from external auditors
	Environment	Reduced policing carbon footprint
	Technology	Reduced digital forensic turnaround time

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Police and Crime Commissioner
West Mercia

What it means for the public

Highest establishment of police officers on record in West Mercia, with 10 additional officers to be based in frontline policing

Increased numbers of Special Constables to support visible policing in the heart of communities

More offenders brought to justice through better quality of investigations

Improved response times for 101 and 999

Protected SNT numbers and fewer abstractions

Reduced domestic abuse and all violence against women and girls

Improved confidence and satisfaction from victims and survivors

Software to support digital/CCTV sharing

Fit-for-purpose policing estates – maintaining presence in local communities

Better use of technology to deliver effective community policing

Further development of partnership projects focused on delivering effective prevention and tackling community concerns

Initiatives to prevent child criminal exploitation

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Police and Crime Commissioner
West Mercia

Proposed precept 2024/25

4.91%
increase

£277.50
Average band D proposal

£13.00
Average extra per year

25p
Average extra per week

PCC precept increase 2016/17 to 23/24

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Police and Crime Commissioner
West Mercia