

NOT PROTECTIVELY MARKED



Quarter 1 Report

April – June 2011

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Force Performance Summary for April to June 2011

Where applicable the **Red / Amber / Green** (RAG) status is shown for each performance indicator. (**Green**: Target achieved. **Amber**: Below the target but performing better than last year. **Red**: Below the target and performing worse than last year)

1. To Cut Crimes that are of most Concern to the Community

Performance Targets

Performance target	Annual Target	June
Reduce the level of violence against the person	- 12%	-29.5%
Reduce the level of serious acquisitive crime	- 5%	-13.4%
Increase the sanction detection rate for violence against the person with injury	42%	40.5%
Increase the sanction detection rate for serious acquisitive crime	15%	14.7%
Maintain the sanction detection rate for serious sexual offences	25%	32.4%
Increase satisfaction with the overall service provided	84.3%	85.1%

Reduce the level of violence against the person

Violence against the person fell by 29.5% between April and June when compared to the same period of 2010. All LPAs are achieving the reduction target. The greatest reduction, 44.2%, can be found on the Chiltern LPA.

Reduce the level of serious acquisitive crime

Serious acquisitive crime has fallen by 13.4% in the period April to June when compared to the same period of 2010. Eleven of the fifteen LPAs are achieving the target. The four LPAs that are missing the target are Cherwell (up 16.9%); Oxford (up 4.7%); Wycombe (up 9.1%) and West Berkshire (up 6.3%). The largest reduction is at Bracknell Forest LPA where there has been a fall of 29.1%.

Increase the sanction detection rate for violence against the person with injury

The sanction detection rate for violence against the person with injury had increased to 40.5% between April and June, compared to 31.9% in the same period of 2010. This is below the target of 42%. Seven of the fifteen LPAs are achieving the target, with the highest detection rate at South Bucks LPA with 59.5%. Bracknell Forest LPA has the lowest detection rate at 30.5%.

Increase the sanction detection rate for serious acquisitive crime

The sanction detection rate for serious acquisitive crime has reduced from 15.7% between April and June 2010 to 14.7% in the same period of 2011. Eight of the fifteen LPAs are achieving the detection rate target. Reading LPA has the lowest detection rate at 7.5%. The highest detection rate is at West Oxfordshire LPA at 26.4%

Maintain the sanction detection rate for serious sexual offences

The sanction detection rate for serious sexual offences has increased from 26.3% between April and June 2010 to 32.4% in the same period of 2011. Eleven of the fifteen LPAs are achieving the target.

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The four that are not currently achieving the target are Wokingham (0.0%); South Bucks (12.5%); Reading (17.6%) and Oxford (18.6%). Wycombe LPA has the highest detection rate at 76.2%.

Increase satisfaction with the overall service provided

Satisfaction with the overall service provided continues to improve. The current level of satisfaction (85.1%) exceeds the level seen at the end of March (84.3%). Overall satisfaction levels range from 81.2% at Slough LPA to 89.6% at South Bucks LPA.

Overall satisfaction is the average of the satisfaction rates for burglary, vehicle crime and violent crime.

- The satisfaction rate for burglary is 90.2% ranging from 83.1% at Slough LPA to 97.1% at Bracknell Forest LPA.
- The satisfaction rate for vehicle crime is 80.8% ranging from 73.5% at Slough LPA to 88.7% at Wycombe LPA.
- The satisfaction rate for violence is 84.2% ranging from 75.0% on the Wycombe LPA to 100% on the South Bucks LPA.

2. To Increase the Visible Presence of the Police

Performance Targets

Performance target	Annual Target	May
Increase the number of Special constables by March 2012	700	565
% of new police officer recruits from Black Minority Ethnic (BME) background	10%	0.0%
% of new police community support officer appointments from BME background	10%	8.7%
% of new special constable appointments from BME background	10%	5.4%

Increase the number of Special constables by March 2012

The number of Special Constables has increased to 565 at the end of June 2011 and compares to 429 at the end of June 2010. The number of Special Constables has increased from 534 at the end of March 2011.

% of new police officer recruits from BME background

Between April and June 2011 there was only one police recruit who was externally recruited. A total of 49 officers were appointed during this period. 16 were transferees from other forces and 32 were new recruits from internal applicants. Both these groups are excluded from the measure.

% of new police community support officer appointments from BME background

Between April and June 2011 there were 23 PCSOs who were externally recruited. Two of these (8.7%) were from a BME background. This is lower than the recruitment rate for BME PCSOs in the same period of 2010 when the rate was 10.0%.

% of new special constable appointments from BME background

Between April and June 2011 there were 56 special constables who were externally recruited. Three of these were from a BME background. In the same period of 2010 19.4% of new externally recruited specials came from an ethnic background

3. Protect our Communities from the most serious Harm

Performance Targets

Performance target	Annual Target	June
Increase the number of confiscation orders by 5%	231	42

Increase the number of confiscation orders by 5%

The number of confiscation orders achieved between April and June was 42. This is a decrease from the 54 achieved in the same period of 2010.

Part 2 – Progress against Delivery Plan actions

In **part 1**, where applicable the **Red / Amber / Green** (RAG) status is shown for each performance indicator. (**Green**: Target achieved or on track to achieve. **Amber**: Below the target but performing better than last year. **Red**: Below the target and performing worse than last year)

1. To cut crimes that are of most concern to the community

No.	Delivery Plan action description	RAG
1.1	Cut the level of violence against the person by 12% and the level of overall serious acquisitive crime (domestic burglary, robbery and vehicle crime) by 5%	Green
1.2	Continue to improve the investigation and prosecution of offences as part of Project Morse and increase the detection rates for violence with injury to 42% and the overall detection rate for serious acquisitive crime (domestic burglary, robbery and vehicle crime) to 15%.	Green
1.3	Streamline the custody process and reduce the abstraction from visible policing.	Green
1.4	Work with rural and business communities, with our partners, to improve crime prevention.	Green
1.5	Reduce violence and serious sexual assaults associated with the night time economy and make best use of new legislation.	Green
1.6	To focus on the needs of those most at risk from anti-social behaviour and provide an individual care plan for support and investigation.	Green
1.7	Implement the new crime system.	Amber

1.1 A fortnightly Force Crime Meeting, chaired by the Deputy Chief Constable, has been established, to highlight exceptions in performance against these crime types and to initiate action plans for each LPA to address areas of concern.

1.2 A new Crime and Protecting Vulnerable People (PVP) Strategy Unit was created in April 2011, with a remit to schedule visits to each LPA to promulgate best practice, focusing on Force crime priorities. The unit will also be responsible for conducting more in-depth and targeted reviews on each LPA within specific areas e.g. detections.

1.3 Further work is underway to establish the correct Full Time Equivalent (FTE) for the custody shared service.

1.4 Links with Chambers of Commerce have been secured and the Thames Valley Police (TVP) Tractor has been launched.

1.5 A centralised Shared Service for administration has been successfully implemented to ensure resources are engaged in areas of greatest risk, conducting intelligence-led inspections, taking enforcement activity and supporting proactive operations.

1.6 Contingency arrangements have been put in place, using Anti-Social Behaviour (ASB) officers to ensure that ASB incidents are updated and closed in the Crime Recording System.

1.7 The project is currently being re-planned due to the revised requirement to restructure the way the data is held within Guardian Intelligence. This is an enabler for the implementation of the Crime Module. This was not in the original scope of the project and creates an impact on the delivery timescales. The requirement to replace the Custody and Case system could also impact on delivery timescales. A scheduling meeting has taken place, considering dependencies and resource requirements and a revised plan is being produced for CCMT.

2. To Increase the visible presence of the police

No.	Delivery Plan action description	RAG
2.1	Maximise the number of officers and PCSOs available for operational duty through a new shift pattern.	
2.2	Reduce the time Patrol and Neighbourhood officers spend in stations by removing bureaucracy and increasing the use of mobile data.	
2.3	Increase the number of Special Constables to 700 by March 2012 and assistance from volunteers and maximise the contribution of both groups.	
2.4	Ensure officers and PCSOs are deployed to the places and times that reflect patterns of anti social behaviour and provide protection and reassurance to the public.	
2.5	Implement the Local Policing Model.	
2.6	Make best use of the resources available to Neighbourhood Teams by aligning them to local community boundaries, structures and forums wherever possible.	
2.7	Reduce the race disproportionality of those subject to stop and search to the levels in comparable forces.	

2.1. Work continues to devise and implement a new shift pattern which will balance local demand with area and Force resilience. Active staff engagement and consultation on suggested options with the relevant staff associations is also being undertaken.

2.2 A review of centrally-imposed bureaucracy is underway, with the aim of maximising the use of mobile data solutions through redesigned bureaucracy-lite processes

2.3 Recruitment activity and training is scheduled for new intakes and members of the Special Constabulary were utilised during Henley Regatta. The total number of volunteers has increased slightly since April 2011 and work continues to identify roles for them to provide support, where appropriate.

2.4 Guidance and training is being provided to Neighbourhood Teams to enable them to respond to those at greatest risk of ASB and to maximise quality of feedback to communities.

2.5 The new Force structure was successfully launched in April 2011. Early indications suggest this is working well, and the Local Policing Review Team is working to quickly identify and resolve any issues arising.

2.6 Consultation with local partners has commenced to provide tactical advice and corporate overview of changes

2.7 Q1 data has been analysed and reviewed by the Chief Constable's Management Team (CCMT) and Independent Advisory Group (IAG) to identify remedial activity to improve performance and deliver the recommendations of the European Human Rights Commission (EHRC) Action Plan. The Force has received favourable feedback from the EHRC in its current training package.

3. Protect our communities from the most serious harm

No.	Delivery Plan action description	RAG
3.1	Establish referral desks for all public protection cases in order to identify those who present the greatest threat and those who are the most vulnerable.	Green
3.2	Focus on organised criminals who prey on communities where people feel more isolated.	Green
3.3	Strengthen our response to extreme terrorist threats and domestic extremism.	Green
3.4	Reduce local and national threats to the Olympics through effective preparation and planning with other Forces and partners.	Green
3.5	Successfully implement the TVP / Hants Operations collaboration.	Green
3.6	Implement organisational learning arising from key counter terrorist and local resilience exercises.	Green

3.1 The implementation of the three PVP Referral Centres is progressing as planned with a launch date of 3rd October. A project board is in place to oversee implementation. Partners have been briefed and a partnership day is planned for August. Processes are being developed via the practitioners working group, whose primary focus is to ensure the most vulnerable and those who present the greatest threat are identified.

3.2 The delivery of this action is being driven and monitored via Force Tasking. The Intelligence Department is actively engaging with LPAs where there are known or suspected issues with organised criminals preying on isolated communities. Several operations are either in development, currently running or have successfully taken place. Level 2 resources are being made available to support or lead these interventions.

3.3 The South East Regional Counter-Terrorism Unit (SECTU) delivers the government's CONTEST strategy in Thames Valley and the South East region. The unit is the dedicated police resource for Counter Terrorism (CT) and Domestic Extremism (DE) in the SE. Various members of the SECTU management team are leading or contributing to a number of national, regional and force initiatives to strengthen the response, protect and prepare against a terrorist threat. Examples include:

- Review of JIG and Fusion cell
- Development of a regional CT Mobilisation Plan linked to ongoing exercising alongside specialist crime assets to provide an enhanced CT/DE response when required, including firearms
- Leading on a national template for a resourcing plan for the Olympics and Torch relay, both across the SE and South West regions
- Implementing the learning from recent CT exercises around a Mumbai style attack
- Developing a regional CT and DE Organisational and Learning and Development process to enhance the capture of learning from operations and exercises.

3.4 Governance is in place with Assistant Chief Constable (ACC) Campbell as Gold. The resourcing plan for 2012 has been agreed. A detailed implementation plan has been developed and ongoing work has been completed by the Olympics Planning Team (OPT) in conjunction with partners. The focus is on the three main operations - Torch Relay, Olympics and Paralympics.

3.5 The Joint Operations Unit senior management team officially commenced their new roles in April 2011. Implementation plans have been developed and are being delivered for each of the functions. To date the majority of the required savings have been identified.

3.6 Debrief reports from recent counter-terrorist and local resilience exercises are currently being reviewed to identify and implement key organisational learning opportunities.

4. Improve communication with the public in order to build trust and confidence with our communities

No.	Delivery Plan action description	RAG
4.1	Focus our community communications providing timely and relevant local information whilst effectively managing resources.	
4.2	Equip staff to help them deliver cohesive and consistent information.	
4.3	Widen the use of technology channels to promote productive two-way communication and information sharing.	
4.4	Listen and respond to the needs of isolated communities by providing local, face to face engagement opportunities.	
4.5	Develop a force wide press bureau.	

4.1 The project to rollout Safe & Confident Communities commenced at the start of the year, and is on track, widening the successful pilot. This will improve the way neighbourhood teams and operational officers engage and communicate with the public, using the most efficient methods. This project is also linked to delivery plan sub action 4.2.

The Community Messaging capability is being reviewed, taking into account the wider variety of communication tools and capabilities now available.

4.2 The Strategic Reporting project has delivered an enhanced crime data reporting capability, facilitating cohesive and consistent reporting to support informed tasking and decision making. In addition this system also provides crime statistics for the central Home Office Data Hub. The new Corporate Communications shared service approach has delivered several standardised campaigns, leaflets and posters to ensure consistent messages, delivering maximum impact in a cost effective way.

4.3 Exploratory work is underway to widen the availability of internet communication channels. Work has commenced to develop a digital engagement strategy; identifying opportunities for two way engagement and information sharing, in order to maximise use of resources.

E-recruit is now fully live and in use.

Plans are being developed to implement the new non emergency number in line with the national rollout.

4.4 Neighbourhood Internet pages have been established to share best practice. The Safe and Confident Communities project has been initiated to allow officers and staff to communicate directly with local people, and share information, messages and appeals for support in the way that suits them best

4.5 A Force wide press bureau has been established. Systems have been successfully introduced to incorporate HBI in the out of hours press enquiries. Positive feedback from external media has been received. The wider Corporate Communications restructure is underway and has already delivered significant savings, in line with the profile identified in the productivity strategy.

5. To tackle bureaucracy and develop the professional skills of all staff

No.	Delivery Plan action description	RAG
5.1	Embed the principles of Serving with Pride and Confidence, encouraging our staff to have the confidence to exercise their discretion and reduce levels of bureaucracy.	Green
5.2	Develop the leadership skills of all our staff, particularly around the management of resources, individual and team performance and attendance.	Green
5.3	Remove unnecessary bureaucracy from key processes, for example crime and incident recording.	Green
5.4	Streamline processes so that we deliver an effective first time response.	Green
5.5	Ensure that the implementation of the corporate change programme is managed effectively, taking the opportunities to streamline our structures and processes and introduce more productive ways of working.	Green
5.6	Continue to progress the Force's Carbon Management Programme monitor and manage our environmental impact: working towards a 30% reduction in carbon.	Green

5.1 The new core leadership programme is empowering managers to lead their teams. The Chief Constable is leading on a plan that is focused on key themes for reducing bureaucracy, including the use of Cedar, crime recording, domestic violence, risk assessment, missing persons and dealing with mental health, with the aim of freeing up resources to return to the front line.

5.2 The ongoing delivery of leadership strategy covering talent management, coaching champions, leadership characteristics, mentoring and improving line management capability via the Core Leadership Programme (CLP) & Senior Leadership Programme (SLP). 157 leadership & career management contacts were delivered by the end of May 2011.

5.3 Phases 1 & 2 of the new crime recording process are now live and working well. New business processes have been developed and implemented. A further phase is planned for the Autumn 2011, and development for this work is proceeding according to plan.

5.4 A total of 55 suggestions have been made to Waste Line, and a network of champions is now in place across the Force.

5.5 Early work with Hampshire Constabulary has been conducted to identify opportunities for a common approach to delivering change

5.6 A number of carbon reduction projects have been identified for 2011/12 and a draft implementation plan has been developed.

6. To reduce costs and protect the frontline

No.	Delivery Plan action description	RAG
6.1	Match the number and availability of resources to demand levels and risk categorisation.	Green
6.2	Provide resource management training including practical use of the force 'ready reckoner' to ensure staff are aware of the cost and value of services.	Green
6.3	Benchmark all non staff costs to ensure these provide value for money, including premises, transport and supplies and services.	Green
6.4	Further exploit our use of technology to reduce costs whilst maintaining and improving our services.	Yellow
6.5	Deliver the cost reductions identified in the productivity strategy.	Green

6.1 The resource management implementation plan was signed off by Programme Board in May 2011. Progress is being made on the implementation of the new Resource Management Unit, a new Daily Management Meeting (DMM) to identify and address resource issues commenced in April and new resourcing and resilience meetings have been established to review minimum staffing levels.

6.2 Training sessions were delivered to the LPA commanders and senior managers in April, May and June 2011. The course for inspectors and sergeants has been refreshed and will continue during the year.

6.3 A terms of reference for this work is being developed by the Corporate Finance Department. Corporate Finance, Information & Communications Technology (ICT), Transport and Property Services are fully engaged in considering opportunities for cost reductions.

6.4 The Police National Database (PND) has been successfully implemented. Wider deployment opportunities are currently being explored.

The System Support and Management Information (SSAMI) is now live, providing a portal for business applications and reporting tools for managers.

The selection of a replacement Custody & Case Preparation solution is progressing well and this will pickup the requirements of the cross criminal justice service digital working.

The replacement desktop equipment deployment programme (DAD) has suffered some delays. However, opportunities have now been identified to accelerate this programme.

The implementation of the replacement Ibase environment has been delayed due to loss of key resources. This has been addressed through a collaborative approach, utilising Hampshire based resources to support delivery.

6.5 Planned reductions to budgets from April 2011 have been achieved. Activity continues within other identified work streams i.e. collaboration and Zero Based Budgeting (ZBB) to identify further savings. The Force Value for Money (VfM) Profile recently received favourable feedback from Her Majesty's Inspectorate of Constabulary (HMIC).