

To: Surrey Police Authority
Date: 8th September 2011
By: Chief Constable
Title: Local performance plan 2011/12
Performance results up to June 2011

Purpose of Report/Issue:

A review of performance against the 2011/12 Local Policing Plan targets at the end of Quarter 1 (June 2011)

Recommendation(s) -

Surrey Police Authority is asked to note the content of the report.

Introduction -

This report provides a summary of performance against the Local Policing Plan targets, commenting on data up to the end of Quarter 1 (June 2011)

Equalities Implications – Have been considered and none identified.

Risk

At this early stage in the year there are two performance risks against the Local Policing Plan targets as highlighted below. The details of these potential risks are outlined in the full report.

The potential risks at the end of Quarter 1 were:

1. To date only one disrupted/dismantled Organised Crime Group has been signed off by the Controlling Crime Panel against an end of year target of 15.
2. The Serious Crime detection rate (sanction detections and informal resolutions) at the end of June was 0.5 percentage points off the desired target level of 18.6%

Jenny Stone, 13086
Performance Analysis Manager

Human Rights – Have been considered and none identified.

Attachments – Policing Plan Monitoring Scorecard -
(i) Executive Summary
(ii) Scorecard and Management Data Report

Background papers - N/A

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Title: Local performance plan 2011/12 - Quarter 1 (June 2011) results

Executive Summary

Outlined in the table below is a summary of the Local Policing Plan headline measures for 2011/12 and performance against the end of year targets:

Local Policing Plan measure	On Target?
Percentage of the public who have confidence in the police in their neighbourhood	Y
Percentage of victims of serious incidents (burglary, vehicle crime, violent crime, racial crime and road traffic incidents) who are satisfied with overall service provided by the police	Y
Percentage of victims of antisocial behaviour who are satisfied with overall service provided by the police	Y
Disrupt or dismantle a further 15 organised criminal enterprises	Potential risk
Achieve 450 charge/cautions for Class A and B drugs supply	Y
To sustain low levels of serious violent and acquisitive crime levels to 13.6 crimes per 1000 population	Y
To achieve a sanction detection and informal resolution rate for serious acquisitive, violence with injury and sexual offences of 18.6%	Potential risk
Percentage of budgeted police employees (FTEs) available to deliver and support policing in Surrey.	Y
Number of budgeted police constables	Y

Progress against end of year targets

During the first quarter of the year the Force has made some excellent progress against the Local Policing Plan 2011/12 targets:

- Public confidence remains high with 88.7% of the public surveyed this financial year confident in their neighbourhood police compared to 88.2% in 2010/11. This continued high level of confidence mirrors the latest result from the British Crime Survey which shows Surrey continuing to have the highest level of confidence when compared to other Forces nationally.
- In the first quarter of 2011/12 a weighted satisfaction level of 87.8% was recorded for burglary, vehicle crime, violent crime, racial crime and road traffic incidents, which is a

Jenny Stone, Performance Analysis Manager

notable increase on the already high satisfaction level in 2010/11 of 84.5%. All incident group and questions types have seen an improvement in satisfaction when compared to the 2010/11 year end. Of particular note are the significant satisfaction improvements for road traffic accidents and victim satisfaction with 'treatment'.

- Customer satisfaction for anti-social behaviour (ASB) at the end of Quarter 1 stood at 78.7%, which is 2% higher than the level achieved in 2010/11 of 76.7% and is 2.7% points higher than the end of year Local Policing Plan target of 76%. All ASB satisfaction indicators have seen a year on year improvement on end of 2010/11 performance bar 'ease of contact' which has remained at the same level. 'Time taken to attend' has seen the most notable improvement with an increase of 2.8% points when compared to the 2010/11 year end.
- At the end of June the Force had recorded 116 charges and cautions for class A drugs and 77 charges and cautions for class B drugs bringing the financial year to date total to 193. This is an excellent achievement in the 1st quarter of the year.
- At the end of quarter 1 the Force had recorded 3582 serious acquisitive and violence with injury crimes, this is a reduction in crime of 5.5% when compared to the same quarter last year. The Force has recorded a year on year decrease in violence with injury of 16.1% and vehicle crime of 5.2%. The Force is currently on line to meet the end of year target of less than 13.6 serious crimes per 1,000 population (15138 crimes)
- Since the start of the year the Force has recruited an additional 40 police constables bringing the actual volume of constables to 1475. This is increase in police constables of 130 since 2009/10. Despite the number of actual police constables being marginally below the Force's phased police constable budget (funding available) at the end of June, forecasts show that the Force will reach the target of 1545 budgeted police constables by the end of the financial year, which is an increase of 200 police constables when compared to the 2009/10 baseline of 1345 constables.
- At the end of June police employee resource availability stood at 92.1%, 2.1 percentage points above the end of year target of 90%.

They are two areas of potential risk at this early stage in the financial year; these are the volume of disrupted/ dismantled OCGs that have been signed off by the Controlling Crime Panel, and the serious crime detection rate. A summary of the Force's performance year to date for both of these measures is below:

Year to date one disrupted/ dismantled OCG 'Op Erstwhile' has been signed off by the Controlling Crime panel. 'Op Erstwhile' was large-scale police operation into suspected class A drug dealing which started after intelligence was received suggesting that drug dealers had moved into Surrey and were supplying heroin and crack cocaine from various addresses

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After months of planning raids took place on 16 properties in February. The raids involved some 200 officers targeting properties in Redhill, Horley, Woodhatch, and South Nutfield, as well as London and Sussex. This action resulted in the subsequent arrest of 16 people for supply/conspiracy to supply Class A drugs. During the operation approximately 100 wraps of heroin and crack cocaine were recovered which would equate to around £40,000 a month profit from selling the drugs. Other items, including suspected stolen goods, money and hydroponics equipment were seized. The culmination of the operation was a result of over six months of intelligence gathering. Teams from all the Force commands were involved at some point, including Proactive investigation, the Cross-border intelligence team, Neighbourhoods, Intelligence Development Team and Surveillance.

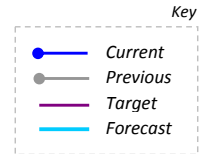
The Force holds a monthly OCG scoring meeting where disrupted / dismantled OCGs are reviewed for their potential to be submitted to the Controlling Crime Panel. At the time of writing 5 disrupted/dismantled OCGs are to be submitted to the next Controlling Crime Panel in September for review. In addition to this there are at least 5 OCGs in total within Surrey and the region that are pending disruption/ dismantling. The Force is therefore confident that the end of year target of signing off 15 disrupted/ dismantled OCGs will be achieved. A full performance update on OCGs will be given at the SPECS meeting taking place on 29th September.

At the end of quarter 1, the Force has recorded a serious crime (serious acquisitive, serious sexual and violence with injury) detection rate of 18.1%, which is marginally below the end of year target of 18.6%. Latest performance demonstrates the continual improvement in the Force's serious crime sanction detection rates when compared to performance at the end of quarter 1 last year of 15.3% and end of 2009-10 performance of 17.1%. The improvement in serious crime detection performance has been notable since the Operational Policing Review (OPR) was implemented in April 2010. The Investigation Command has applied core principles in order to focus the drive towards continuous improvement throughout the business, these being: 'Today's crime Today', 'Taking bad people off the streets' and 'Excellent local policing'. Actions in support of these principles have been brigaded under the banner of Operation Sword since February this year. Op Sword's strategic objectives are to bring force wide focus to increasing detection rates and reduce crime, to enhance the professionalism of the force volume crime investigations and to bring the Commands together in dealing with offence categories, seeking justice against the right offenders, for the right victims, in the right places. There is both a regular tactical and strategic board in support of Op Sword.

Both areas of risks - disruption and dismantling of OCGs and serious crime detections are assigned to a Superintendent to lead and drive performance. These areas continue to be closely monitored in both the fortnightly performance meetings and monthly SPECS meetings.

Jenny Stone, Performance Analysis Manager

FAU - Force Analysis Unit Local Policing Plan Summary Force Level Quarter 1 - 2011/2012

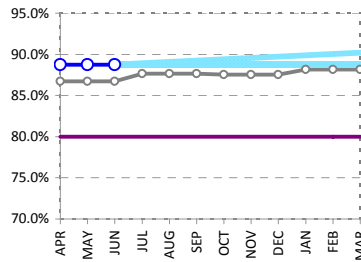


What are we measuring?

% Public who have confidence in the police working in their neighbourhood. This is a locally defined measure derived from the quarterly Joint Neighbourhood Survey. Although it uses a separate methodology it is closely linked with the Statutory Performance Indicator (SPI) 2.3 which calculates level of local confidence in the police based on the British Crime Survey results.

Public who have confidence in the Police working in their neighbourhood

FYtD	vs. Target	vs. Previous
88.7%	80.0%	86.7%



Commentary

Latest data available is for quarter 1, 2011/12.

During the first quarter of this financial year 88.7% of the public surveyed had confidence in the police in their neighbourhood. This is +2% points higher than the same period last year and +0.5% points above the previous 2010/11 year end of 88.2%. Currently the Force is +8.7% points above the Local Policing Plan target of 80%.

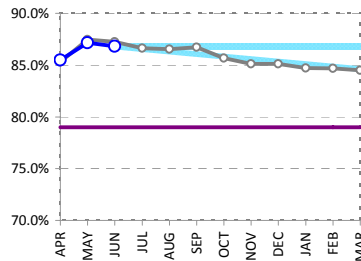
What are we measuring?

This measure is based on weighted data with the FIVE component groups (Burglary Dwelling, Vehicle Crime, Violent Crime, Racial and RTC victims) all having an equal 20% influence on the overall level of satisfaction.

PLEASE NOTE: There are inherent time delays in collecting customer satisfaction data.

%age Satisfaction (CVF) with Overall Service inc Racial

FYtD	vs. Target	vs. Previous
86.8%	79.0%	87.2%



Commentary

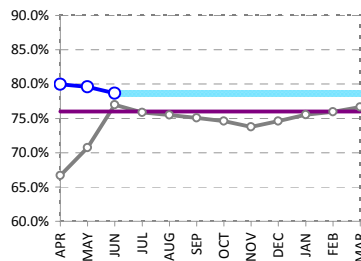
FYTD results for overall satisfaction show an increase of +1.7% points from the previous month, and at 87.2% represent an increase of +2.7% point on the previous year end. The force is now +8.2% points above the Local Policing Plan target of 79%.

What are we measuring?

This measure is based on Customer Satisfaction with Overall Service for Antisocial Behaviour Incidents (ASB) only

%age Satisfaction (CVF) with Overall Service for ASB

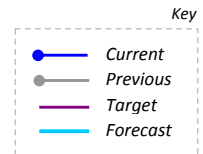
FYtD	vs. Target	vs. Previous
78.7%	76.0%	77.0%



Commentary

Overall satisfaction for June (April incidents) has dipped to 76.9% compared to the April and May satisfaction levels of 79.9% and 79.2%. However the FYTD result of 78.7% remains above previous year end by +2.0% points, and +2.7% points above the Local Policing Plan target of 76%.

FAU - Force Analysis Unit Local Policing Plan Summary Force Level Quarter 1 - 2011/2012

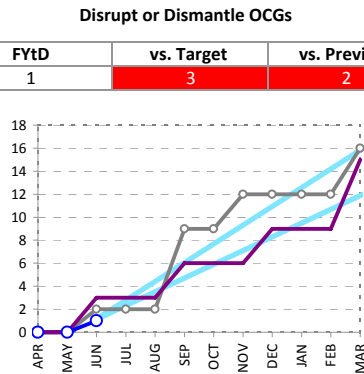


What are we measuring?

Disrupt / Dismantle Organised Criminal Groups

This is a locally defined measure developed in support of the local policing plan. Before an organised criminal group (OCG) can be deemed 'disrupted' or 'dismantled' a group will submit a file of evidence to ACC (SO) who will review the contents, and if suitable it is then submitted to the Control of Crime Panel (Surrey Police Authority) to scrutinise and sign off.

FYtD	vs. Target	vs. Previous
1	3	2



Commentary

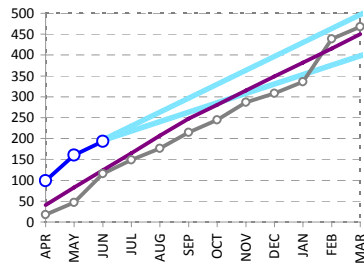
Op Erstwhile was signed off at the Controlling Crime panel in June. This is the first OCG to be signed off against an end of year target of 15 OCGs. It is anticipated that a further 4 OCGs will be submitted for reviewed at the Controlling Crime Panel in S

What are we measuring?

Charges / cautions for the Supply or Production of Class A & B Drugs

The number of charges or cautions of class A and class B supply offences (supply, possession with intent to supply, concerned in supply, production and cultivation) as measured utilising pre court event data.

FYtD	vs. Target	vs. Previous
193	124	116



Commentary

During June the force recorded 41 charges or cautions of class A and B supply and production (17 for Class A and 24 for Class B). This brings the FYtD total to 193 (116 Class A and 77 Class B). These results make a notable contribution to the Force end of year target of 450, and therefore continues an excellent start to the year.

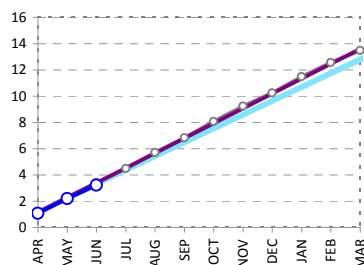
What are we measuring?

Serious Crime Reduction

Keep levels of serious crime low in Surrey. Number of Violence with Injury & Serious Acquisitive Crimes per 1000 population.

(Based on Surrey Population of : 1113108)

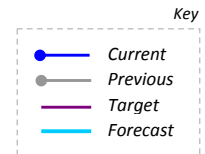
FYtD	vs. Target	vs. Previous
3.22	3.40	3.41



Commentary

At the end of June the Force had recorded a serious crime level of 3.22 per 1,000 population. With approximately 200 fewer crimes against the expected target, the Force is on trajectory to meet the 2011/12 end of year target of less than 13.6 serious crimes per 1,000 population. The Force needs to record less than 294 Serious Crimes per week for the remainder of the year to meet the end of year target.

FAU - Force Analysis Unit Local Policing Plan Summary Force Level Quarter 1 - 2011/2012

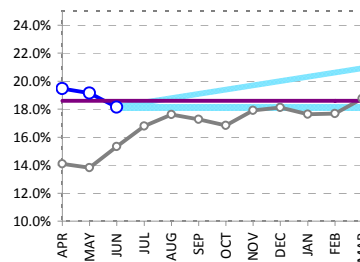


What are we measuring?

Catch people who commit serious crimes like burglary, car theft, mugging, serious violence, rape and sexual abuse. % sanction detections and informal resolutions for Serious Acquisitive, violence with injury and serious sexual offences. Method includes Sanction Detections and those crimes resolved.

Serious Crime Detection

FYtD	vs. Target	vs. Previous
18.1%	18.6%	15.3%



Commentary

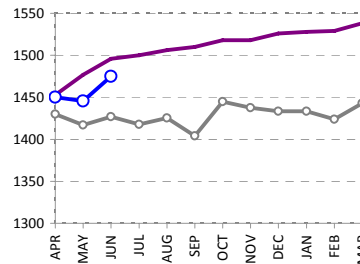
At the end of June the Force was recording a Serious Crime detection rate of 18.1%. This is marginally below the end of year target of 18.6%, however it is still a notable improvement on the detection rate of 15.3% at the same time last year.

What are we measuring?

1345 was the number of police constables budgeted for as at March 2010. The actual figure was 1363 as actual numbers are usually just above or below the budgeted level due to the timing of intakes of new recruits and officers leaving the force. The aim is to have a budgeted level of 1545 police constables which may differ slightly from actual numbers.

Number of budgeted police constables

Current	vs. Target	vs. Previous
1475	1496	1427



Commentary

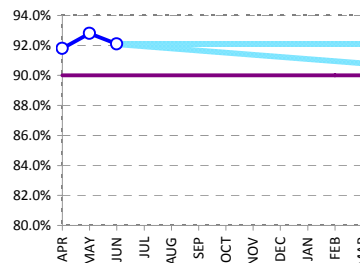
Actual headcount figures for June (1475 police constables) show that the Force is slightly below the phased budget of 1500. Forecast suggests the Force will reach the target before the end of the financial year.

What are we measuring?

%age of budgeted police employees available to deliver and support policing. The Resource Availability Measure looks at the percentage of time spent working for Surrey Police against the establishment hours which is deemed the optimum number required to deliver the LPP targets. All employees will be included as the support function is an integral part of delivering this.

%age Resource Availability

Current	vs. Target	vs. Previous
92.1%	90.0%	N/A



Commentary

At the end of June resource availability stood at 92.1%, 2.1 percentage points above the end of year target of 90%. The largest contributor to 'unavailability' is current vacancies which includes those that will be offered up for savings. An increase in A