

**Report of the Chief Executive to the Chair and Members of  
the Leadership Panel  
20<sup>th</sup> July 2010**

**Status: For Approval**

**Cleveland Police Authority Business Plan 2010 -2013**

**1 Purpose**

To present the first revision of the Business Plan 2010-2013

**2 Recommendations**

It is recommended that Members:

2.1 Agree the attached revised Business Plan 2010-2013 (Appendix A).

**3. Reasons**

3.1 Members will recall that the Business Plan 2010-2013 was approved at the Police Authority Executive on 25<sup>th</sup> February 2010.

3.2 Subsequently there have been significant changes to the policing priorities. The Home Secretary, in her speech to the ACPO/APA National Conference in June 2010, stated the following:-

3.2.1 The primary mission is to cut crime – no more and no less.

3.2.2 There will be big cuts to police funding over the course of this Parliament. This will require ruthless cost cutting, streamlining structures and improving efficiency.

3.2.3 Despite the cuts policing must remain visible and available to the public.

3.2.4 Policing bureaucracy will be cut, starting with the abandonment of the Policing Pledge and the Single Confidence Measure. In future the focus will be on seeking out and delivering the public's priorities for policing.

3.2.5 There must be an improvement in the democratic accountability of the police. This will be achieved by replacing the present Police Authority structure with one based around directly-elected individuals and by publishing more information on crime and disorder at a local level.

3.3 The original Business Plan had a firm focus on delivering efficiency and value for money, on seeking the views of the public and on delivering their priorities. Therefore major changes to the Plan are not required.

3.4 The following items are the significant changes that have been made to the Business Plan, mainly in light of the changes to policing priorities:-

3.4.1 The executive summary. Remove reference to the Policing Pledge and insert reference to value for money.

3.4.2 Update section 6 (the nature of our business) in order to reflect the new policing priorities.

3.4.3 Add to section 7 (overview) brief details of the outsourcing contract and a commitment to strive to maintain frontline policing resources at a time when funding is being cut.

3.4.4 Action 1 on delivering public priorities. Remove a Policing Pledge task and strengthen the priority on reflecting public priorities.

3.4.5 Action 2 on partnerships. Remove reference to the LAA as it is unlikely to continue after 2010-11 .

3.4.6 Action 5 on diversity and equality. Lower the priority rating in light of the necessary recruitment freeze.

3.4.7 Action 9 on performance monitoring. Remove tasks around the Policing Pledge and the Single Confidence Measure.

3.4.8 Rename the Confidence Model as the Performance Model, ensuring a key focus on reducing crime.

3.5 Additional changes to the action plan denoting delivery or part-delivery of tasks, or changes to timescales, have been highlighted in [blue](#).

## **4. Implications**

### **4.1 Financial**

There are no direct financial implications from this report.

### **4.2 Diversity and Equal Opportunities**

There are diversity and equal opportunities implications from this report. It is recognised that staffing diversity targets are more difficult to achieve at a time when recruitment is severely restricted.

### **4.3 Human Rights Act**

There are no direct human rights issues.

### **4.4 Sustainability**

A robust Business Plan enables a planned and structured approach to service and governance improvements that bolster the sustainability of the organisation.

### **4.5 Risk Assessment**

The opportunity to review the strategic management of the police authority enables business risks to be identified and recommendations made to reduce those risks.

## **5 Conclusion**

- 5.1 The Business Plan is the vehicle for driving service and governance improvements, achieving value for money and for dealing with the recommendations of audits, inspections and reviews.

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Appendix A



**cleveland police authority**

BUSINESS PLAN

2010 - 2013

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## 1. MESSAGE FROM THE CHAIRMAN – Dave McLuckie



*I am pleased to present our latest Business Plan updating our plans and priorities over the next three years. As ever, this is a challenging time, but the Authority is committed to ensure that the communities of Cleveland continue to receive a first class policing service. Over the past year we have made good progress against our key priorities. We have seen more officers on the front line and we continue to recruit special constables. We continue to place a strong emphasis on public satisfaction, and our focus on the quality of service commitment is now showing improvements in public confidence levels.*

*We will continue our monitoring of force performance, ensuring as an organisation the Authority holds the Chief Constable to account for delivering a good service to the people of Cleveland. We are pleased that the force continues to make excellent progress, particularly in reducing crime and increasing the detection rate for crimes committed.*

*We have worked hard with our neighbouring Authorities in the North East Region, to find ways to improve the police services to our public through collaboration, increase in productivity and efficiency.*

*I would like to thank all officers, the special constabulary, the staff of Cleveland Police and the police staff associations, without whose efforts and commitment, we would be unable to achieve all that we set out to do. The future holds some real challenges, particularly as we seek to do things differently, to drive further improvements in the service, while always ensuring we provide value for money in all we seek to achieve. To assist with this I invite the public to contribute to the development of our service plans.*

## 2. THE EXECUTIVE SUMMARY

This Business Plan sets out the activities that the Cleveland Police Authority regards as priorities for the three year period commencing 1<sup>st</sup> April 2010.

The Plan focuses on a number of priority areas. We have identified the importance of continuous improvement, a revised consultation and community engagement strategy, improvements to the scrutiny function, sustainability in ensuring effective delivery of the Cleveland Policing Plan, developing and improving collaboration as well as ensuring that diversity remains a priority. We give particular emphasis on delivering value for money and continuing to drive the delivery of Neighbourhood Policing across Cleveland.

We will measure our success in terms of improvements in public confidence measures.

Although this Plan covers a three year period, it contains a twelve month snapshot of what is to be delivered towards those medium and long-term priorities and it links to the Authority's key strategic policies and strategies.

Earlier this year, in recognition of the growing demands on members and officers, and to strengthen our scrutiny role in key areas, we carried out fundamental reviews of the authority's practices, procedures and structures to build capacity and focus our resources on priorities. We have reviewed the number of committees and the business that is before them. We have identified a number of committees that need to have additional focus to ensure that they are providing the best possible scrutiny and also that they are contributing to the delivery of citizen focused services.

Opportunities for improvement have been identified through a variety of mechanisms such as the Police Authority Inspection and risk management, as well as other supporting work.

## 3. OUR VISION

Our ambition for Cleveland's communities is for people and businesses to be allowed to develop and prosper, free from crime and the fear of crime. We understand how we can support this by engaging with communities to identify and develop responses to local priorities for policing.

Our aim, with our partners, is to engender healthy, inclusive and thriving communities. To this end we fully support the Chief Constable's vision for the Force, which is set out in the 2009 Strategic Policing Plan;-

- *Deliver citizen focused policing to all our neighbourhoods.*
- *Reduce crime and antisocial behaviour, and thereby protect neighbourhoods.*
- *Reduce the harm caused by drugs and alcohol.*
- *Ensure efficient and effective use of our people and the public's money*

## 4. STATEMENT OF PURPOSE

- To ensure that there is an effective and efficient police force;
- To ensure local communities receive value for money from local policing services;
- To agree the policing priorities for the Force and oversee police performance;
- To continuously improve the Authority's and Force's performance and deliver the highest standards of policing;
- To represent the interests of all those who live or work in, or visit Cleveland
- To ensure that the views of local people are taken into account;
- To ensure that policing is provided fairly, and without discrimination.

## **5. OUR VALUES**

We put people at the heart of what we do;

- We will be fair in all we do;
- We will make the best use of our resources and seek continuous improvement in their use;
- We will value our staff ensuring they are properly trained and developed and will recognise their achievements;
- We will work with partners to improve what we do and the way in which we do it.

## 6. THE NATURE OF OUR BUSINESS

Cleveland Police Authority is a committee made up of elected members and independent members (one of whom must be a serving lay justice). It is the role of the authority to ensure the provision of effective and efficient policing for Cleveland, to set the budget for the Force, to ensure that the priorities of the Police reflect the needs of the people of Cleveland and are effectively delivered.

From 2010-11 there is one overarching national policing priority which is to reduce crime. In Cleveland this will be achieved by delivering citizen focused policing to all our neighbourhoods, ascertaining local policing priorities and delivering real reductions in crime and anti-social behaviour. Alongside this we will pay particular attention to achieving value for money in our services.

Cleveland Police Authority will endeavour to become a more publicly visible organisation. We will achieve this through:

- Ensuring that effective arrangements are in place for engaging with the public.
- Ensuring that every household is provided with information about local policing.
- Working collaboratively with Partnerships.
- Working collaboratively with other authorities on a range of matters, particularly protective services.

The purpose of the business plan is to allow the Authority to identify, clarify and communicate:

- The main projects and work commitments, key responsibilities and how and when progress will be monitored.
- The actions that this service will undertake in the fight against crime and in delivering value for money.

The process helps us to continuously improve our service by

- Helping managers to allocate workloads and resources
- Informing the Personal Development Review (PDR) process
- Helping our Members and staff to identify, prioritise and contribute to service improvements.

This plan is a living document and will be updated as the Authority deems appropriate. It has been developed by the Chief Executive with involvement from all employees and Members, and in consultation with key stakeholders. Quarterly progress reports will be the subject of scrutiny by the P&R panel.

The Plan will be renewed at least annually.

## 7. OVERVIEW

### Key achievements

- Over the last two years, a reduction of 26% in the number of recorded crimes, and an increase in detection rate for all crimes from 31.9% to 38.5%.
- Cleveland Police in the top 10 in a national survey in relation to public confidence measures.
- The Cleveland Police Authority has maintained record numbers of Police Officers ) and PCSOs and will strive to maintain frontline policing numbers in the face of significant funding cutbacks.
- Consultation with Cleveland people to ensure that their policing priorities are clearly understood.
- The Volunteers Scheme and Cadet Scheme have been successfully introduced.
- The development of effective proposals to work with the North East Police Authorities and signing the North East Collaboration Agreement.
- Met the Chief Constable's request for additional funding to address the national strategy of strengthening protective services.
- The opening of a state of the art Sexual Assault Referral Centre (SARC).
- Investment of £33m in new BCU Police HQ through PFI in Middlesbrough and Redcar – a further two community police offices in Redcar.
- A stand alone Cleveland Strategic Air Support Unit became operational from 1st April 2009, with a potential 50% improvement in service levels.
- An investment of £7.3m for state of the art hand held information devices (the CUPID project) – this will have a major impact in maximising front line patrol visibility whilst reducing bureaucracy.
- A £4.8m investment in the refurbishment of Hartlepool District HQ has been completed, as has a new Strategic Road Policing Unit (£5.25m).
- Successful outsourcing of the majority of back office and support functions, with significant revenue expenditure savings achieved.
- Continuous improvements in Corporate Governance arrangements, including a more effective performance monitoring framework.

## **6. CLEVELAND POLICE AUTHORITY STRATEGIC THEMES AND OBJECTIVES - 2010/13**

In developing the themes and objectives for this document, account has been taken of feedback from various inspections and assessments conducted within the CPA, national and local policing priorities, the results of public consultation, and planning & development events.. In particular work has been undertaken as part of the inspection of CPA, parts of which have been incorporated into the business plan to drive improvement, as have findings and recommendations outlined in the Use of Resources (UoR) report.

The strategic themes for Cleveland Police Authority have been identified as those which are important to support the Chief Constable's Vision Statement, which is set out in the 2010-13 Local Policing Plan.

Cleveland Police Authority shares an ambition with its partners to engender safe, healthy, inclusive and thriving communities.

The strategic themes are further defined by key objectives, with each objective having its own identified performance drivers. These business themes are all linked. The plan is underpinned by the delivery of our statutory requirements.

### **STRATEGIC THEMES AND OBJECTIVES:**

#### **1. GOVERNANCE AND RESOURCES, SKILLS AND ABILITIES**

Strengthening the capacity and capability of the Authority to meet future challenges.

#### **2. SCRUTINY AND OVERSIGHT**

Delivering efficient, effective and excellent policing services.

#### **3. INVOLVING PEOPLE THROUGH ENGAGEMENT**

Improving public involvement in policing and community safety issues.

#### **4. INFLUENCING AND COLLABORATING**

Working together with partners to build safer and stronger communities in Cleveland.

#### **5. ACHIEVING VALUE FOR MONEY**

Continuous improvement in service and relative performance at the same or reduced costs.

### **Appendix A**

Address CPA STRATEGIC THEME No 3	<b>Action 1 : Delivering public priorities</b>  <i>Establish auditable mechanisms to demonstrate how public priorities are sought through consultation, followed by the setting and delivery of service priorities at Force and BCU level. This will focus on the requirement for police authorities to have regard to the views of the public when setting policing priorities.</i>				<b>Lead Member</b>  <b>Chair Operational Policing Panel</b>		
TASKS	REASON	PRIORITY H M L			SUCCESS CRITERIA	Who	When
Identify opportunities for broader engagement focused on identifying and delivering policing priorities.	Provide inclusive approach to seeking wider community engagement and fulfil statutory responsibilities.	√			Engagement of representative sample of the public. (fulfilled by Local Survey to 2,400 per annum and back up focus groups for under-represented, e.g. BME)  Wider understanding of the role and responsibilities of the Authority. Part of summer roadshows and quarterly slot in Community Mirror newspaper and local authority magazines.  Active participation of more organisations and communities of interest. Summer roadshows on resource priorities from 2010.	C Exec  C Exec  C Exec	Ongoing  Ongoing  Ongoing
Identify and remove unnecessary duplication and identify further opportunities for joint working.	Effective use of consultation and partnership resources.			√	Involvement at/ contribute to partnership communication and engagement meetings. All of our consultation results sent to CSPs.	C Exec	Ongoing
Put in place auditable mechanisms to demonstrate that policing priorities reflect public priorities.	Statutory and inspection requirement.	√			Clear link in the Policing Plan with public priorities.	Head of Corp Planning	Sept 2010
Put in place a documented approach to feedback.	Auditable and engenders public assurance and confidence.		√		Increase in the Public Confidence Measure. Note feedback via website, local authority magazines and direct (e.g. crucial crew)	C Exec	Jan 2010

<b>Address CPA STRATEGIC THEME No 4 and 5</b>	<b>Action 2. Focus on partnerships</b>  <i>Introduce a code of practice for partnership working and an overarching partnership strategy.  A key theme is to work more closely with partners to build safer and stronger communities in Cleveland. This will involve an analysis of the resources available for partnership working, of the value added through partnership working and of priorities for partnership working.  There will be greater emphasis on feedback mechanisms to report and disseminate information.</i>				<b>Lead Member</b>  Chair Operational Policing Panel		
TASKS	REASON	PRIORITY H M L			SUCCESS CRITERIA	Who	When
Introduce a code of practice for partnership working and a partnership strategy, consulting with force and partners.	Providing good governance and auditable processes.		√		An agreed strategy and code of practice which are the subject of an annual review for currency and effectiveness.	Strategy/ Performance Manager	Completed March 2010
Analyse current partnership arrangements for effectiveness and target resources to maximise representation where value is added.	Provide a rational approach to the prioritisation and deployment of resources.		√		Positive feedback from existing partners. <i>Achieved as part of the police authority inspection dialogue with stakeholders.</i>  More invitations to join partnerships where there is a role to play. <i>New membership of CCJB confidence and engagement group.</i>  A working arrangement for feedback to CPA about partnership meetings and activities. <i>Notes of Stockton and Hartlepool CSP circulated to members.</i>	Strategy Manager  Strategy Manager  Strategy Manager	April 2010  Ongoing  Ongoing
Influence partner strategies and services in line with CPA strategic priorities and vision.	Seek to align activity and strengthen CPAs position in partnerships.  Strengthen CPA's profile and position in partnerships		√		Positive feedback from existing partners.  More invitations to join partnerships where there is a role to play.  Inclusion on all Cleveland LSP, and on CCJB.	Strategy Manager  Strategy Manager  Strategy Manager C Exec Chair	April 2011  From Jan 2010  Sep 2010

Address CPA STRATEGIC THEME No 3	<b>Action 3. Marketing and information</b>  <i>Demonstrate the benefits of consultation by providing more information to the public. The focus is jointly on reassuring the public and raising the profile of the police authority.</i>					<b>Lead Member</b>  Chair Operational Policing Panel	
TASKS	REASON	PRIORITY H M L			SUCCESS CRITERIA	Who	When
Explore ways of raising the profile of CPA through stakeholder and public engagement.	Heighten the profile of CPA.		√		Stakeholder conference  Improvement in public confidence measures 2.1 Being consulted 2.2 Priorities dealt with,  More involvement in APA events	C Exec  C Exec CC	Annually  Ongoing  Ongoing
Target resources to maximising the public confidence and perception measures of policing.	Achieve improvements in the key measures of policing performance.	√			Year on year increase in measures of public confidence.	CC	Ongoing
Explore ways of raising the profile of CPA at regional and national level, including support for innovative proposals to enhance service delivery and reduce costs.	Heighten the profile of CPA and recognition for achieving an effective and efficient service, value for money and continuous improvement.		√		National and regional organisation recognise and value CPA involvement.	Chair of CPA C Ex	Ongoing
Residents who participate in the telephone survey are given feedback/results.	Increasing public confidence	√			Commission a company, or undertake the work in-house to give feedback.	C Ex CC	Annually after survey
Investigate increased use of technology – email, text, public networking sites.	Widen scope for individuals and communities to contact the authority, and to express views on policing priorities.			√	Measurable increase in public contact as a result	C Ex	March 2011
Benchmark Cleveland against other PAs who are regarded as exemplar	Promote good governance and value for money in achieving statutory requirements.		√		An implemented action plan.	C Ex	Feb 2010
Proactive Advertising e.g. on back of buses, pay and display tickets, roundabouts.	Improve accessibility of information to the public to engender involvement in priority setting. Improve the public understanding of the context of levels of crime and disorder.		√		Greater public awareness of role and responsibilities of CPA.  Wider engagement of the public in setting policing priorities.  Increase in the Public Confidence Measures.	C Ex  C Ex  CC	July 2010  Ongoing  Ongoing

<b>Address</b> <b>CPA</b> <b>STRATEGIC</b> <b>THEME</b> <b>No 2</b>	<b>Action 4. Risk management review</b> <i>Exercise scrutiny of effectiveness of risk management arrangements:-</i> <ul style="list-style-type: none"> <li>• <i>Ensure that the Force and CPA have made a comprehensive assessment of risks and threats, including putting in place the necessary insurances, business continuity plans and risk mitigations needed to reduce the impact and likelihood of risk events.</i></li> <li>• <i>Put in place reporting and scrutiny mechanisms so that CPA can assure itself of the continued effectiveness of risk management processes, ensuring that resources are being aligned to high priority areas.</i></li> </ul>				<b>Lead Member</b>  Chair Audit and Internal Control Panel		
TASKS	REASON	PRIORITY			SUCCESS CRITERIA	Who	When
Develop the role and processes of the Joint Risk Mgmt Group (incl. membership, co-options, etc.)	Good governance practice.	√			Mature risk management process which helps drive business planning and outcomes, validated by Internal Audit review.	DCC Head of Corp P C Exec	March 2011
Define reporting mechanisms to members and input process for members.	Good governance practice.	√			Timely, relevant information to Members.  Effective Member scrutiny, validated by self assessment and independent review.	C Exec DCC  C Exec	April 2010  April 2010
Ensure members understand the principles and operations of the developing risk management process.	Heighten awareness of responsibilities to identify and reduce risks.	√			Members routinely use risk management data to challenge and hold Chief Constable to account.	C Exec Chair & V/Chair of CPA	Ongoing
Develop action plan with reports to members on delivery and review.	Ensure business continuity and the effective allocation of resources.	√			Force and Authority Business Continuity Plans comply with legislative requirements and relevant best practice.	C Exec DCC	Ongoing to April 2014

<b>Address CPA STRATEGIC THEME No 5</b>	<b><i>Action 5. Scenario planning for the future</i></b>  <i>The authority works with the Chief Constable to ensure the deployment of maximum front-line resources, within funding limits:-</i> <ul style="list-style-type: none"> <li><i>Ensure that the long term financial, business and workforce planning are integrated to enable the production of future service scenarios based upon likely funding levels. This will involve the identification of low, medium and high priority services, including a risk assessment to determine minimum levels acceptable for each category.</i></li> <li><i>Agree preferred long term service delivery requirements and map out service delivery scenarios which aim to protect the high priority/frontline services.</i></li> </ul>				<b>Lead Members</b>  P&R Panel Chair/ Ops Panel Chair		
TASKS	REASON	PRIORITY			SUCCESS CRITERIA	Who	When
Based on the LTFP and realistic funding options, clarify likely service scenarios.	Good business practice.	√			Integrated service and financial planning supported by option appraisals arising from significant or material changes in available funding.  Option appraisals to include implications on performance.  Improved consultation with the public.	Chair V/Chair C Exec CC  C Exec ACO Corp P  Chair C Exec	April 2011  April 2010  Ongoing from April 2010
Establish mechanisms for effective member input, debate and decision on funding and service provision.	Good governance.	√			Rolling integrated service and financial planning timetable which includes environmental scanning by CPA Members	Chair V/Chair C Exec CC	April 2011

<b>Address CPA STRATEGIC THEME No 2 and 3</b>	<b>Action 6. Diversity and equality</b> <i>To ensure that the force is representative of the community it serves and is inclusive in all aspects of diversity:-</i> <ul style="list-style-type: none"> <li><i>The authority must ensure that the Chief Constable is held to account for the promotion of diversity and equality across the Force. There is a need to scope the requirements for scrutiny in the context of promoting diversity and equality in employment and service delivery, mitigating the possibility of reputational harm.</i></li> <li><i>Areas for further exploration with ACPO include:-</i> <ul style="list-style-type: none"> <li><i>Workforce mix</i></li> <li><i>Complaints</i></li> <li><i>Attitudes of middle management</i></li> <li><i>Specialist roles</i></li> </ul> </li> </ul>				<b>Lead Member</b>  Chair P&R Panel		
TASKS	REASON	PRIORITY			SUCCESS CRITERIA	Who	When
Define/refine authority policy on diversity (wide definition?).	Ensure compliance with legislative requirements.	√			An agreed policy subject to annual review.	C Ex	September 2010
Establish key measures and targets for the force and authority on diversity performance, ensuring regular monitoring.	Hold Chief Constable and Chief Executive to account.  Ensure compliance with legislative requirements.		√		Annual report incorporating progress against agreed action plans.  Improvements in achievement of agreed targets and outcomes. <i>Note obstacle caused by funding cutbacks which result in recruitment freeze.</i>	Panel Chair  Head of HR DCC	June 2010 then ongoing  ongoing
Agree mechanisms for further exploration of specific matters listed above.	Focus on priority issues		√		An agreed Diversity strategy which contains prioritised list of issues and means to address them.	C Ex DCC	September 2010

<b>Address CPA STRATEGIC THEME No 1 and 2</b>	<b>Action 7. Business planning</b>  <i>To establish a robust plan to deliver an efficient and effective police service:-</i> <ul style="list-style-type: none"> <li>Put in place a business plan which includes a vision, values, goals, strategic priorities, required tasks and an action plan for delivery (including responsibilities and timescales). Consult with ACPO on the business plan.</li> <li>Review the scrutiny and performance monitoring arrangements to facilitate: more timely and effective CPA oversight of the formulation of policies and plans; and a more forward-looking performance regime.</li> <li>Focus more on longer term strategic challenges and the choices available for service delivery with reduced funds.</li> </ul>					<b>Lead Member</b>  Vice Chair of CPA		
TASKS		REASON	PRIORITY H M L			SUCCESS CRITERIA	Who	When
Establish a strategic direction, priorities and options for delivery.		Focus on Strategic Priorities and their delivery-	√			A current Business Plan  Integrated service and financial planning process which support delivery of the Strategic Priorities.  Option Appraisal of key issues.  Successful delivery of Policing Plan priorities.	C Exec  Chair V/Chair CExec CC  C Exec ACO Corp P  CC	Ongoing  April 2011  Ongoing  Ongoing
Implement, monitor, evaluate and feedback to ensure learning from the planning process.		Create a “learning” CPA and contribute to the effectiveness of Members collectively and individually.	√			Each Panel produces an annual report and an annual self evaluation.  Annual Member appraisal identifies any significant matters requiring further support.	Panel Chairs  V/Chair	Each April  Annual by Dec
Share with our partners and stakeholders		Promote CPA and achieve public and stakeholder awareness and input.		√		Local, National and regional organisations recognise and value CPA’s work.  Improvement in public confidence measures.	Chair of CPA C Exec  C Exec CC	Ongoing  Ongoing

<b>Address</b> <b>CPA</b> <b>STRATEGIC</b> <b>THEME</b> <b>No 2, 4 and 5</b>	<b>Action 8. Understanding and managing costs</b> <i>Determine the costs of the main service outputs and how these may vary with volume and over time. Evaluate and risk-assess current and proposed initiatives to deliver efficiency savings, incl.:-</i> <ul style="list-style-type: none"> <li>• <i>Outsourcing</i></li> <li>• <i>Business transformation</i></li> <li>• <i>Process re-engineering</i></li> <li>• <i>Workforce Modernisation</i></li> <li>• <i>Collaboration and joint service delivery</i></li> <li>• <i>Other initiatives e.g. modernisation/ relocation of Force HQ</i></li> </ul> <i>Outline an action plan to deliver further efficiency savings and to shift resources from low priority to high priority areas.</i>					<b>Lead Member</b>  <b>Chair of Policy &amp; Resources Panel</b>	
TASKS	REASON	PRIORITY			SUCCESS CRITERIA	Who	When
Embed an understanding of links between costs and outputs/outcomes, concentrating on under/overspend and the most effective deployment of resources, including the examination of different service options.	Identify underperforming services e.g. through benchmarking  Further focusing of resource on frontline.  Further promote Value for Money	√			Comprehensive database of main business costs and outputs.  Systematic understanding of Unit costs, outputs and their movement over time.  Up to date Estates Strategy and Asset Management Plan  Continuously Improving outcomes for the public.  Demonstrable improvements in value for money <ul style="list-style-type: none"> <li>• Better performance for same or lower cost.</li> <li>• Year on year improve relative position on performance compared with MSG.</li> </ul> Option Appraisal of key issues.	ACO  ACO  ACO  CC  C Exec CC  CC  C Exec ACO Corp P	Sept 2010  Sept 2010  TBA  Ongoing  Ongoing  Ongoing  Ongoing
Ensure that the authority authorises all posts being filled and examines warranted officers in non-frontline jobs.	Ensure balance between support and frontline functions is appropriate.		√		Balance between support and frontline meets appropriate recognised best practice / advice.	CC	Ongoing

Address CPA STRATEGIC THEME No 2 and 5	<b>Action 9. Performance Monitoring</b> <i>The authority should agree a more focused and forward-looking performance monitoring regime with the Force. In order to better scrutinise and guarantee performance outcomes and improvements, there is a need for more forward-looking performance data and closer integration of performance planning, risk management and financial planning.</i>				Lead Member  <b>Chair of Operational Policing Panel</b>		
TASKS	REASON	PRIORITY H M L			SUCCESS CRITERIA	Who	When
Comprehensive forward looking performance process.	Further promote accountability across all services.		√		Establish robust targets for performance  Reporting process which utilises trends and target projections to forecast future performances.	Op Pol Panel CC	March 2010
Base performance process around policing priorities consulted upon with the public.	Engender public confidence	√			Continuous improvement in public confidence measures. <a href="#">Input from priority questions within the Local Survey (2010 onwards)</a> is statistically significant at BCU level. Feed into Policing Plan priorities and target setting process.	CC	Ongoing
Develop a performance dashboard for BCUs and other service units.	To better inform scrutiny. To challenge under performance		√		Robust, succinct information  Continuous improvement in performance.  Programme of reality checks, dip sampling, focus groups and surveys.	CC ACC  CC ACC  C Exec	March 2010  Ongoing  Ongoing

<b>Address CPA STRATEGIC THEME No 1</b>	<b>Action 10. Making our Team Match Fit</b>  <i>Determine the resource requirements and the training and development needed to strengthen the police authority in the delivery of its scrutiny and oversight functions, and the Force Executive in delivery of the policing service. There is a requirement to identify lead members and officers for key functions so that more specialist resources are available. There is a need to examine how scrutiny of the Force may be delivered in the future.</i>					<b>Lead Members  Chair &amp; Vice Chair</b>	
TASKS	REASON	PRIORITY H M L			SUCCESS CRITERIA	Who	When
Identify member skills and their training and development needs.	Establish baseline and development requirements.	√			Annual Member appraisal identifies any significant matters requiring further support.  Annual PDR process Informing training and development programme.	C Exec V Chair  C Exec V Chair	Sept each year  Sept each year
Review the arrangements for panels and for member roles and officer support. (Skills audit for panels? / lead officer from authority and force for each panel?)	Establish a more effective scrutiny structure.	√			Effective scrutiny validated by self assessment and independent review.	Chair C Exec	March / April each year
Look to rationalise report production and meetings processes and procedures.	Make better use of human resources		√		CPA is efficient, and effective in meeting its statutory requirements.	Chair C Exec	Ongoing
Improve CPA self assessment and focus on continuous improvement.	Development and delivery of key objectives		√		Business plan  Panel annual work plans  Panel annual self assessments.  Efficiency targets for the CPA	Leadership Panel  Leadership Panel  Leadership Panel  Leadership Panel	Ongoing  Ongoing  Ongoing  March 2010
Nurturing of talent within the Force	Invest in the workforce to develop future leaders.		√		Force wide robust succession plans.	Head of HR	Ongoing

**Appendix B**

**Performance Model**

In recent years there has been a concerted effort within policing to improve public confidence and satisfaction. In June 2010 the Home Secretary stated that there is now a single focus on reducing crime, which must include the identification and delivery of the public's priorities.

<u>Drivers(1)</u>	<u>Driver Measures</u>	<u>Performance Measures</u>
<u>Dealing With ASB</u>	Number of PCSOs	Reductions in recorded crime and anti-social behaviour (NCRS/NSIR stats for iQuanta per 1000 residents). BCS surveyed risk of crime (household and personal) and perceptions of ASB (APACS 4.1)
	Perception of drunk & rowdy behaviour (APACS 4.2)	
	Perception of ASB over 2 years (local 17)	
	Percentage ASB items fairly/big problem (local 19)	
	Police dealing with anti-social behaviour and crime issues that matter (local 3)	
<u>Dealing With Crime</u>	Number of frontline police officers	
	Perception of crime over 2 years (local 16)	
	Percentage crime items fairly/big problem (local 19)	
	Perception of drug use/dealing (APACS 4.3)	
<u>Public Engagement</u>	Overall victim satisfaction (APACS 1.1)	
	Police and Council seek your views (APACS 2.1/local 4)	
	Police and Council are dealing with local priorities for crime and ASB (APACS 2.2/local 2)	
	Contentment with level of visible patrol (local 9)	
	Accessibility/Awareness of Neighbourhood Officers (Local 5-8)	
	How well informed about local policing (local 10)	
	Local confidence measures strongly/tend to agree (local 20)	
<u>Fair Treatment</u>	Satisfaction with police contact (local 15)	Public belief that the Police in their local area are doing a good job (APACS 2.3/local 1/Local 21/Local 22)
	Comparative victim satisfaction (APACS 1.2)	
	Confidence in fairness of CJS (APACS 2.5)	
	BME officer/PCSO proportion Vs local community (local workforce stats)	
	Local fairness measures strongly/tend to agree (local 20)	

## Appendix C

### List of Abbreviation

ACC	<b>Assistant Chief Constable</b>
ACO	<b>Assistant Chief Officer (Finance &amp; Commissioning)</b>
APA	<b>Association of Police Authorities</b>
APACS	<b>Assessments of Policing and Community Safety</b>
ASB	<b>Anti-social Behaviour</b>
BME	<b>Black and Minority Ethnic</b>
CC	<b>Chief Constable</b>
C Ex	<b>Chief Executive</b>
Chair	<b>Chair of Cleveland Police Authority</b>
CJS	<b>Community Justice System</b>
Corp P	<b>Corporate Planning</b>
CPA	<b>Cleveland Police Authority</b>
CUPID	<b>Cleveland Universal Policing Information Device</b>
DCC	<b>Deputy Chief Constable</b>
HR	<b>Human Resources</b>
IAG	<b>Independent Advisory Group</b>
MSG	<b>Most Similar Group</b>
NCRS	<b>National Crime Reporting Standard</b>
NSIR	<b>National Standard for Incident Recording</b>
OP Pol	<b>Operational Policing Panel</b>
P&R	<b>Policy and Resources Panel</b>
PA	<b>Police Authority</b>
PCSO	<b>Police Community Support Officer</b>
PDR	<b>Personal Development Review</b>
PFI	<b>Private Finance Initiative</b>
SARC	<b>Sexual Assault Referral Centre</b>
UoR	<b>Use of Resources</b>
VfM	<b>value for Money</b>
V Chair	<b>Vice Chair of Cleveland Police Authority</b>