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## **PLANNING & PERFORMANCE REVIEW COMMITTEE**

**TUESDAY 27 NOVEMBER 2007 AT 10.00 AM  
IN CABINET ROOM B, COUNTY HALL, PRESTON**

NB If you have any queries regarding the Agenda papers or require any further information, please contact Beverly Wood on 01772 533486.

### **AGENDA**

#### **PART I (OPEN TO PRESS AND PUBLIC)**

**1 APOLOGIES FOR ABSENCE**

**2 DISCLOSURE OF MEMBERS INTERESTS**

Members are asked to consider any personal/prejudicial interests they may have to disclose to the meeting in relation to any matters under consideration on the Agenda. If the personal interest is a prejudicial interest, then the individual members should not participate in a discussion on the matter and must withdraw from the meeting room.

**3 MINUTES OF THE MEETING HELD ON THE 11 SEPTEMBER 2007**

Copy enclosed for confirmation at item 3.

**4 MATTERS ARISING**

There are no matters arising that are not covered elsewhere on the Agenda.

## **ITEMS FOR INFORMATION**

### **5 BEYOND THE CALL UPDATE**

A progress update report on the Connect Programme is attached at item 5.

### **6 EFFICIENCY PLAN MONITORING**

A report is presented at item 6.

### **7 QUARTERLY PERFORMANCE INDICATOR BULLETIN**

A report is presented at item 7.

**Members are asked to bring their copy of the bulletin, previously circulated under separate cover, to the meeting.**

### **8 BASIC COMMAND UNIT (BCU) REPORTS FROM MEMBERS**

A report on the attendance by Members at the BCU quarterly review meetings is presented at item 8. (Report to follow).

### **9 URGENT BUSINESS**

An item of urgent business may only be considered under this heading where, by reason of special circumstances to be recorded in the Minutes, the Chair of the meeting is of the opinion that the item should be considered at the meeting as a matter of urgency. Wherever possible, the Chief Executive should be given advance warning of any Member's intention to raise a matter under this heading.

### **10 DATE OF NEXT MEETING**

The next meeting of the Committee is scheduled to be held at 10.00 am on Tuesday 11 March 2008 at County Hall, Preston.

**Miranda Carruthers-Watt**  
**CHIEF EXECUTIVE**



## **PLANNING & PERFORMANCE REVIEW COMMITTEE**

### **MINUTES**

**MEETING HELD ON TUESDAY 11 SEPTEMBER 2007 AT 10.00 AM  
AT COUNTY HALL, PRESTON**

#### **PRESENT**

Councillor M T Doherty  
Mr D Edmundson  
County Councillor A P Jones  
County Councillor G W Roper  
Mr S Sarwar  
Mrs G S Stanley JP  
Ms M C Sumner JP  
Mr D Winthrop JP

#### **IN ATTENDANCE**

DCC Cunningham  
Acting ACC Walker  
DCS Gardner  
DS Williams  
CI Noble  
Insp McCann  
Mr Weir

} Lancashire Constabulary

Ms Carruthers-Watt

Chief Executive, Lancashire Police  
Authority  
Lancashire Police Authority

Mrs Wood

Mr Cornett

Audit Commission

#### **APOLOGIES FOR ABSENCE**

Apologies for absence were received on behalf of Miss Afzal, County Councillor Stuart and County Councillor Whipp.

## **MINUTES OF THE MEETING HELD ON 10 JULY 2007**

22/07 RESOLVED: - That the Minutes of the meeting held on 10 July 2007 be confirmed as a correct record and signed by the Chair.

## **ITEMS FOR INFORMATION**

### **YOUTH STRATEGY**

CI Noble provided Members with a verbal update on progress in developing the youth strategy. The Committee had received a report at its meeting in March 2007 and a number of disparities had been identified within divisions.

It was reported that the youth strategy's profile had been raised through the Young Persons' Steering Group and there was evidence of consistent good practice throughout Lancashire. All the recommendations contained in the earlier report were now being implemented and driven forward.

Members welcomed the update and congratulated the Constabulary on the good work that had been undertaken. They specifically welcomed the use of restorative justice in seeking to divert juveniles away from the Criminal Justice System through the employment of innovative and pragmatic approaches to alternative disposals and working in partnership with other agencies.

The most effective sanctions and interventions were now being applied consistently across the Force and the relevant data would be mainstreamed throughout divisions. The data would be monitored and evaluated, in particular the use of Anti-Social Behaviour Orders, through Divisional Quarterly Performance Reviews.

23/07 RESOLVED: - That the report be noted.

### **PROTECTING VULNERABLE PEOPLE**

A report had been presented to the Planning & Performance Review Committee in March 2007 on activity relating to improving performance in Domain 4B, Protecting Vulnerable People. This had been highlighted by the HMIC team as a declining area, the Constabulary's position having deteriorated from good to fair. At the meeting in March it had been reported that work was ongoing in this area and it had been agreed that a further update would be provided to the Committee in September.

In presenting the update, DCS Gardner and DS Williams advised that a Protecting Vulnerable People Strategy had been developed. Each division had a business plan and ownership of the Strategy was across the whole of Lancashire. Extraordinary effort had taken place in respect of raising the profile of public protection. The Constabulary had consulted with HMIC officers and a more targeted approach had been adopted. However, it had been acknowledged that identifying and designing performance indicators was a difficult task.

A further HMIC inspection had taken place and, although the grading was unknown at this stage, it was anticipated that there would be an improvement, which was as a direct result of the increased work in this area and the allocation of additional resources through 'Blueprint 2'.

Despite the difficulties in identifying and designing performance indicators, the Constabulary had still forged ahead, focusing on three specific areas, ie purpose, quality and partnership; and identifying performance indicators in respect of child abuse, dangerous people / registered sex offenders and domestic violence. However, it was explained that the harder the Constabulary tried, the greater the potential was for the gap to become worse. That is, the greater the effort, the clearer the focus on the actual problem.

DCS Gardner provided an overview of the Constabulary's work to continue professionalising its approach to delivering Protective Services generally and how protecting vulnerable people sat within this area. Systems, processes and in particular performance indicators were being developed alongside national work to develop meaningful measures.

One Member referred to a specific book "Beyond Criminology – Taking Harm Seriously" – by Paddy Hillyard. It was pointed out that the book offered some insight into protecting vulnerable people.

Members were pleased that work had been taken forward despite difficulties in identifying performance indicators and thanked the Constabulary for the efforts taken. They were keen that this work was reflected in divisional Quarterly Performance Review processes. It was assumed that the collection of data would be commenced over the next 12 months.

One Member expressed concern that the use of performance indicators could distort activity in other areas and minimise elements of flexibility.

Members were assured that the process was evolving and improving and barriers were being broken down.

24/07 RESOLVED: - That the report be noted.

## **DEFINITION OF / PROPOSALS FOR FRONTLINE POLICING**

A report was presented which detailed information about the accuracy and relevance of Statutory Performance Indicator 11a "Frontline Policing Measure". Reservations had been expressed about the accuracy of the definition for frontline policing and a local alternative had been developed which sought to measure and monitor Response Policing and Neighbourhood Policing.

A number of different indicators had been proposed for further development. The Constabulary's Duty Management System was proposed as the main source of data collection. However, there appeared to be a lack of consistency in the application of activity codes into the System across the Constabulary in relation to Officer / staff activity.

Whilst it was acknowledged that further work was necessary in order to ensure consistency, a product which automatically extracted data from the Duty Management System and populated both measures had been developed. This new product allowed the monitoring of performance both locally and at force level. It was highlighted that the product was still in the embryonic stage of development.

Members congratulated the Constabulary on the work that had been undertaken in the development of the system and acknowledged that there were a number of issues still to be resolved before the aims of the system were fully realised. However, Members considered that progress was heading in the right direction and a further presentation should be provided when the system was fully functional and resilient in the data collection processes.

25/07 RESOLVED: - That the report be noted.

## **ANNUAL REPORT ON ACTIVITY BASED COSTINGS**

The Committee received an annual report comparing Basic Command Unit Activity Based Costing data for 2005 / 2006. This had been requested by the Committee at an earlier meeting.

An alternative method of activity analysis data collection had been devised and employed for the 2006 / 2007 campaigns. This was known as Stratified Random Sampling. The Home Office had not raised any significant issues with the alternative method of collection and it was intended that the Stratified Random Sampling would be used for the 2007 / 2008 activity analysis campaigns.

Members commented on the differences highlighted throughout the report in respect of divisional spend across the Domains.

26/07 RESOLVED: - That the report be noted.

## **EFFICIENCY PLAN MONITORING**

The Committee received a report on the 2007 / 2008 Efficiency Plan for the end of the first quarter of the year. The Committee was advised that the figures identified that estimated gains of £2.2 million had been achieved against a plan totalling £9.6 million. The Committee was also informed that some individual schemes highlighted in the Plan had yet to deliver. These were being followed up as necessary.

27/07 RESOLVED:- That the report be noted.

## **SICKNESS ABSENCE DATA**

The Committee received an update in respect of a Home Office letter on the accuracy of police sickness absence data following an audit programme that had been carried out in some forces (not including Lancashire). This had identified that there had been problems with the accuracy of recorded sickness absence data and the Home Office definition for "total number of contracted hours" figure that formed part of the Statutory

Performance Indicator. Lancashire Constabulary had raised the anomaly with the Home Office in regard to the latter matter.

The Committee was reassured that Lancashire's processes were consistent with the PPAF guidance and recorded sickness absence data was submitted as required.

28/07 RESOLVED:- That the update be noted.

## **LANCASHIRE CONSTABULARY'S BLUE BAND REPORT 2006 / 2007**

The Committee considered relevant extracts from the Constabulary's Blue Band report for 2006 / 2007. This presented ethnic monitoring information for the period concerned.

(A copy of the report is set out in the Minute Book.)

This Committee looked particularly at matters relating to performance data.

In presenting the report, Inspector McCann highlighted a compendium of results. There ensued a lengthy discussion about the results with Members highlighting a number of areas of concern, namely:

Stop / search figures per 1,000 population for black persons were significantly higher than for other ethnic groups and an increase on the previous year. Inspector McCann advised that this matter had already been investigated and it had been found that there was a clear link between the diversity ethos within Divisions, Police Leadership and the numbers of stop / searches. This information had been shared across the force and 2007 / 2008 had seen a reduction in the black person stop / search figures as a direct result of the impact of divisional leadership and supervision.

Release without Charge (RWC) data - a trend seemed to be appearing with a significant high percentage of minority ethnic individuals being released without charge. DCC Cunningham advised that research had been commissioned on this matter as there was a need to be able to account for RWC and the impact it had on public perception and confidence levels.

Another Member queried the data relating to breath tests and HORT1 which appeared to indicate a reduction in road policing at a time when greater emphasis was being placed on prevention of road traffic accidents. Inspector McCann advised that this was due to the better utilisation of ICT availability at the roadside which had subsequently reduced the need for documents to be produced at the Police Station, thereby diminishing the need for issue of HORT1 documents.

Other matters highlighted by Members included:

- Accuracy of figures per 1,000 population rather than street population / density of population.
- Greater concern relating to mixed community data than black data – there was a query as to whether it was possible to produce Most Similar Force (MSF) comparisons, although it was noted that, as Lancashire Constabulary already exceeded the data collection requirement, this might not be possible.

- Need for a dedicated focus by the Police Authority / Constabulary in respect of figures relating to members of the black population.
- Possibility of opening a new strand of diversity for poverty – Merseyside Police Authority had looked at the interface of poverty across the other six strands.

In responding to the comments made, Inspector McCann reassured the Committee that there was a strong awareness within the Constabulary around the matters raised by Members and it was anticipated that the statistics would show improvements in the longer term. It was noted that Chief Superintendent Barton at Central Division had been working with Preston Race Equality Council over the last few months in respect of taking the diversity agenda forward. A/ACC Walker reported that a number of Preston Officers were going to spend some time with officers at Newport in Wales to look at best practice and learning in the field.

29/07 RESOLVED: - That the report be noted.

## **QUARTERLY PERFORMANCE INDICATOR BULLETIN**

The Committee considered the Performance Indicator Bulletin for the first quarter, April to June 2007. The Committee was informed that the results for the period had generally been good. Satisfaction figures were very encouraging. It was reported that the figures had been described as superb; satisfaction with ease of contact being the highest in England and Wales and the highest in the MSF. Satisfaction with the overall service provided was the fifth highest in England and Wales and second highest in the MSF.

With regard to the percentage of non-999 calls answered within 40 seconds, Members were informed that a figure of 91.8% had been achieved for August. The Committee asked that congratulations on the excellent results be noted.

In respect of percentage of responses to incidents requiring immediate response within 15 minutes, Members expressed disappointment that the figure for the quarter was still below target. It was pointed out that a new method of recording had identified a more accurate figure.

The Committee noted the results in respect of road safety with disappointment. A/ACC Walker advised that the results had been worse over the summer months with an increase of 4% from April to August 2007. This was being scrutinised and processes put in place to enable analysis in quarterly performance review sessions.

In respect of the target for domestic violence incidents, the Committee expressed disappointment in the results, especially given the greater expenditure on Public Protection Units. A/ACC Walker assured the Committee that this was being investigated and there was a real focus on domestic violence within divisions. A/ACC Walker reassured the Committee that the target would be met at the end of the year.

30/07 RESOLVED:- That the report be noted.

## **BASIC COMMAND UNIT (BCU) REPORTS FROM MEMBERS**

A report was presented on the attendance by Members at the BCU Quarterly Review meetings held during July/August 2007. Some issues of note had been identified including good performance across the Divisions; continued focus on Neighbourhood Policing and Protective Services and generally improved performance in call handling.

It was noted that there had been particular concern raised at the extended hours being worked by some officers in special branch and special operations.

31/07 RESOLVED:- That the report be noted.

## **FOREIGN HEAVY GOODS VEHICLES IN LANCASHIRE**

The Committee considered a report which provided details on the position in Lancashire in respect of levels of activity in relation to foreign HGVs and the possible contribution to reduction in safety on Britain's roads.

The report identified that there had been no fatal collisions involving foreign registered HGVs and six collisions resulting in serious injuries. This indicated that the position in Lancashire was that foreign HGV use had not manifested as an increase in road casualties.

32/07 RESOLVED:- That the report be noted.

## **URGENT BUSINESS**

The Chair informed the Committee that he had agreed that the following items of Urgent Business be taken at the meeting to enable them to be considered on a timely basis.

## **NATIONAL CRIME STATISTICS 2006 / 2007**

The Committee received a report on the Home Office publication on National Crime Statistics for 2006 / 2007. The Committee was informed that overall crime in England & Wales had increased by 3% according to the British Crime Survey (BCS) and there had also been a reduction of 2% in the number of crimes recorded by the Police compared with 2005 / 2006. Lancashire had had a reduction in recorded crime of 4% compared to 2005 / 2006. Violent crime, as reported in the BCS had shown a 5% increase in England & Wales whereas the number of violent crimes recorded by the Police had shown an increase of 3% compared with 2005 / 2006 with a reduction of 7% in Lancashire.

33/07 RESOLVED:- That the report be noted.

## **AUDIT COMMISSION REPORT – POLICE DATA QUALITY**

As part of the 2006 / 2007 audit, the Audit Commission had carried out a review to determine whether the Authority had robust arrangements in place to secure the quality

of key performance data, and whether these arrangements were being applied in practice.

A copy of the Audit Commission's report setting out the results of the review was presented to the Committee by Mr Cornett from the Audit Commission. The results of the review were very encouraging with Lancashire graded as: having good corporate arrangements for data quality, the contribution of the Authority remained excellent, the assessment of crime data testing results remained excellent and a good assessment was achieved for user satisfaction data. It was reported that because of the notable practices in Lancashire in relation to data quality, a case study was due to be included in an Audit Commission national report.

34/07 RESOLVED:- That the report be noted.

### **DATE OF NEXT MEETING**

35/07 RESOLVED: - That it be noted that the next meeting of the Committee is scheduled to be held at 10.00 am on Tuesday 27 November 2007 at County Hall, Preston.

**MIRANDA CARRUTHERS-WATT**  
**CHIEF EXECUTIVE**

**PLANNING & PERFORMANCE REVIEW COMMITTEE**

**TUESDAY, 27 NOVEMBER 2007**

**PART I**

**HER MAJESTY'S INSPECTORATE OF CONSTABULARY REPORTS –  
“FIRST CONTACT” AND “BEYOND THE CALL” - UPDATE**

**Issue for Consideration**

Update on the Constabulary's progress in delivering the recommendations contained in Her Majesty's Inspectorate of Constabulary reports entitled: 'First Contact' and 'Beyond the Call'

**Information**

**Background/Context**

The Connect Programme vision is to create a service that is accessible and seamless, where staff will be proactive and knowledgeable, and will be empowered to put the customer first at all times. The vision is to develop the service by having a clear understanding of what customers want, what the Constabulary can deliver, and how this can be done in an efficient and cost effective way. The Connect Programme incorporates the main recommendations contained in 'First Contact' and 'Beyond the Call'. The Programme is addressing these through a focus on:

- People (particularly leadership training and coaching for Team Leaders in order that they can develop their own teams to deliver an excellent level of service)
- Processes (particularly process improvements linked to incident resolution and problem solving within the operations centre environment and within the operational front line environment)
- Technology (particularly replacing the current CRS system)

- Partnership working (particularly looking at what can be developed from the 101 Programme)
- Maintaining current performance (particularly the development of PASS (Public Assistance and Service Standards) protocols to better support a customer focused approach)

Since the last report to the Committee in June, the Constabulary has made progress in the following areas:

- Steria 'STORM' has been procured as the replacement for the current CRS command and control system. The project is currently on target for a go-live date at the end of April 2008. The Constabulary is configuring 2 versions of STORM: "STORM Client" (the full version that sits mainly in Communications Centres) and WebSTORM (the intranet based version that will mainly be used by Non-Communications staff including frontline officers). The training packages for both these versions are being prepared, and in preparation for the training phase, Resource Management work is being undertaken in each division. A clear plan has been developed with Divisions, HR, HQ Training and Finance to understand and agree the recruitment of communications staff over the coming 12 month period. The 'STORM' test system continues to be demonstrated to communications staff by the trainers and the overwhelming message is that STORM will be positively embraced. This is echoed by the information being received from staff associations.
- To support the operational call handling side of communications whilst STORM training is being delivered, the Constabulary is networking non-emergency telephone calls through 'Symposium' and this will be complete by the end of November 2007. The predicted impact upon performance has been modelled using simulation software, and a robust plan is in place to ensure that performance is maintained, and that the quality of service given to customers whose calls are dealt with other than at their 'home communications centre' is retained.
- The dedicated training for Communications Team Leaders and Room Managers started in September and will be completed during November. This will be followed up with coaching sessions.
- Operation Quest has been set up within Northern Division. This is focusing on PASS, Surgeries and 'scheduled deployments' (essentially a 'Diary Car') in order to better meet demand for frontline response officers whilst providing customers with certainty about when / how their incident will be resolved (through improvements in the training linked to PASS, and through greater use of planned surgeries and scheduled meetings). The early results from Quest are that customers, staff and frontline officers welcome the initiative. A roll-out plan is being developed to ensure that the benefits of the Quest work are quickly adopted by other divisions.
- Several call reduction initiatives (via a number of self reporting schemes, improved information on the internet and improved working in the Communications Centres) are continuing and detailed monitoring and assessment of their effectiveness is underway.
- The procurement of SMS text messaging as a joint initiative with Lancashire Fire and Rescue for deaf / hard of hearing / speech impaired customers is almost complete, and a roll out plan is being compiled. The anticipated joint launch date with Lancashire Fire and Rescue is mid January 2008.

## **Performance Issues**

Call handling performance for the year to date (as at the end of October) has exceeded target: 94.4% for answering 999 calls, and 91% for answering non 999 calls.

## **Financial Implications**

There are costs associated with the implementation of a new communications room system supplemented by the development work which focuses on the role of Team Leaders within the communications rooms and the purchase of related software packages to support the Programme (e.g. modelling software that has been used to predict staffing levels and performance in each of the communications centres). These costs have been considered at relevant boards including the Lancashire Connect Programme Board and Business Group.

## **Decision Required**

The Committee is asked to note the report.

## **Background Papers**

None

## **Report Author**

Name:	Bill McMahon
Rank:	Superintendent
Organisation:	Lancashire Constabulary
	01772 410891



**PLANNING AND PERFORMANCE REVIEW COMMITTEE**

**TUESDAY, 27 NOVEMBER 2007**

**PART 1**

**EFFICIENCY PLAN 2007 / 2008 - QUARTER 2**

(Appendix A refers)

**Issue for Consideration**

The position on the 2007/08 Efficiency Plan at the end of quarter 2.

**Information**

The Plan, which was presented to the Committee's June meeting in some detail, originally consisted of in year gains of £9.6 million, or 3.8% of which just less than 3% is cashable. The Plan included gains of around £1 million in Headquarter budgets, £2.6 million from the Operational Review, over £0.8 million from increases in Penalty Notices, nearly £1 million from civilianisation and over £2 million from restructuring across a wide range of areas.

Attached at Appendix A is a summary of the position at the end of quarter 2 which shows that gains of £4.78 million have been achieved so far this year against a revised Plan totalling £9.8 million; of this £3.5 million is cashable and £1.3 million non-cashable. The revised Plan reflects Northern Division's amendment to the original Plan. Overall, therefore, the Plan is on track to deliver the required level of efficiency gains, however, some individual schemes have yet to start to deliver and these reflect the fact that in some cases there have been delays whilst in others the original savings were only planned to be achieved in the latter half of the year.

The Committee will also note that the Government target for 2007/08 was £7.5 million and that £19.3 million savings were carried forward from 2006/07. Therefore, the Force will, once again, considerably exceed the 3% target set by the Government.

## **Decision Required**

The Committee is asked to note the position at the end of the second quarter of 2007/08.

## **Background Papers**

Nil.

## **Report Author**

Name: Alan Brown  
Head of Management Accounts  
Organisation: Lancashire Constabulary  
☎ 01772 412131

**EFFICIENCY PLAN FY 2007/08**

APPENDIX "A"

**ACTUAL GAINS**

Project	PLAN 2007/08		Quarter 1		Quarter 2		2007/08 Total	
	2007/08 (€k) Cashable	2007/08 (€k) Non-Cashable	(€k) Cashable	(€k) Non-Cashable	(€k) Cashable	(€k) Non-Cashable	(€k) Cashable	(€k) Non-Cashable

2007/08 (€k) Cashable	2007/08 (€k) Non-Cashable	2007/08 (€k) Total
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Project	2007/08 (€k) Cashable	2007/08 (€k) Non-Cashable	2007/08 (€k) Total
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**WESTERN**

5	CIVILIANISATION IN FINANCIAL INVESTIGATION	16	27	43	4	7	11	8	14	22
10	CIVILIANISATION OF PC ITLO POSTS	25	18	43	0	0	0	0	0	0
	<b>CIVILIANISATION Total ( 2 POLICE POSTS)</b>	41	45	86	4	7	11	8	14	22
12	REDUCTION IN CID HOURS	43	0	43	11	0	11	22	0	22
14	REDUCTION IN FINANCE POST	3	0	3	1	0	1	2	0	2
16	REDUCTION IN ROAD POLICING	86	0	86	11	0	11	22	0	22
	<b>REDUCTION IN POSTS Total (3 POLICE POSTS;1 STAFF)</b>	132	0	132	22	0	22	45	0	45
18	RESTRUCTION IN NHP STRATEGIC POST	43	0	43	11	0	11	22	0	22
27	RESTRUCTION OF GEOGRAPHIC POLICING AREAS	43	0	43	11	0	11	22	0	22
	<b>RESTRUCTIONING Total ( NO IMPACT ON STAFF NUMBERS)</b>	86	0	86	22	0	22	43	0	43
	<b>WESTERN Total</b>	259	45	304	48	7	55	96	14	109

**NORTHERN**

8	CIVILIANISATION IN RESOURCE MANAGEMENT	22	21	43	0	0	0	0	0	0
9	CIVILIANISATION IN VOLUNTEERS	22	21	43	0	0	0	0	0	0
	<b>CIVILIANISATION Total ( 2 POLICE POSTS)</b>	44	42	86	0	0	0	0	0	0
21	RESTRUCTION OF COMMUNITY SAFETY	0	86	86	21	0	21	43	0	43
23	RESTRUCTION OF CRIME REDUCTION	0	308	308	77	0	77	154	0	154
24	RESTRUCTION OF CUSTODY	0	62	62	15	0	15	31	0	31
26	RESTRUCTION OF FLEET MANAGEMENT	21	0	21	0	0	0	0	0	0
27	RESTRUCTION OF GEOGRAPHIC POLICING AREAS	148	0	148	37	0	37	74	0	74
33	RESTRUCTION OF VIPER	43	0	43	0	0	0	0	0	0
	<b>RESTRUCTIONING Total ( NO IMPACT ON STAFF NUMBERS)</b>	212	456	668	37	136	173	349	74	423
48	REDUCTION IN NON PAY BUDGETS	205	0	205	52	0	52	104	0	104
	<b>REDUCTION IN DIVISIONAL NON-PAY BUDGETS Total</b>	205	0	205	52	0	52	104	0	104
	<b>NORTHERN Total</b>	461	498	959	89	113	202	391	185	576

**SOUTHERN**

1	CIVILIANISATION IN CJS	32	38	70	0	0	0	0	0	0
4	CIVILIANISATION IN CRIME PREVENTION	58	71	129	15	18	33	36	29	65
7	CIVILIANISATION IN MANAGEMENT SUPPORT	42	51	93	11	13	24	26	21	47
	<b>CIVILIANISATION Total ( 2 POLICE POSTS)</b>	132	160	292	25	31	56	61	50	111
13	REDUCTION IN DOGS POST	25	0	25	6	0	6	13	0	13
14	REDUCTION IN FINANCE POST	6	0	6	0	0	0	0	0	0
17	REDUCTION IN TOWER POST	50	0	50	13	0	13	25	0	25
	<b>REDUCTION IN POSTS Total (3 POLICE POSTS;1 STAFF)</b>	81	0	81	19	0	19	38	0	38
20	RESTRUCTION OF COMMUNICATIONS	0	182	182	46	0	46	91	0	91
22	RESTRUCTION OF CRIME MANAGEMENT	43	0	43	11	0	11	22	0	22
28	RESTRUCTION OF MANAGEMENT SUPPORT	62	0	62	16	0	16	31	0	31
29	RESTRUCTION OF RESOURCE MANAGEMENT	20	0	20	5	0	5	10	0	10
	<b>RESTRUCTIONING Total ( NO IMPACT ON STAFF NUMBERS)</b>	125	182	307	31	46	77	154	63	217
48	REDUCTION IN NON PAY BUDGETS	20	0	20	0	0	0	0	15	15
	<b>REDUCTION IN DIVISIONAL NON-PAY BUDGETS Total</b>	20	0	20	0	0	0	0	15	15
	<b>SOUTHERN Total</b>	358	342	700	75	76	151	306	165	471

**CENTRAL**

3	CIVILIANISATION IN CRIME MANAGEMENT UNIT	22	21	43	6	5	11	11	11	22
5	CIVILIANISATION IN FINANCIAL INVESTIGATION	13	30	43	3	8	11	7	15	22
6	CIVILIANISATION IN LICENSING	16	27	43	4	7	11	8	14	22
	<b>CIVILIANISATION Total ( 2 POLICE POSTS)</b>	51	78	129	13	20	32	26	39	65
15	REDUCTION IN OFFICE SERVICES POST	27	0	27	7	0	7	7	0	7
	<b>REDUCTION IN POSTS Total (3 POLICE POSTS;1 STAFF)</b>	27	0	27	7	0	7	7	0	7
19	RESTRUCTION OF CID	330	0	330	83	0	83	165	0	165
25	RESTRUCTION OF FINANCE	8	0	8	2	0	2	4	0	4
31	RESTRUCTION OF SUPPORT UNIT	308	0	308	77	0	77	154	0	154
	<b>RESTRUCTIONING Total ( NO IMPACT ON STAFF NUMBERS)</b>	646	0	646	162	0	162	323	0	323
48	REDUCTION IN NON PAY BUDGETS	55	0	55	0	0	0	0	0	0
	<b>REDUCTION IN DIVISIONAL NON-PAY BUDGETS Total</b>	55	0	55	0	0	0	0	0	0
55	INCREASE IN VOLUNTEER HOURS	0	10	10	0	3	3	0	6	6
	<b>OTHER Total</b>	0	10	10	0	3	3	0	6	6

CENTRAL Total

779

88

867

174

22

196

181

23

204

355

45

400

Project	PLAN 2007/08				Quarter 1		Quarter 2		2007/08 Total	
	2007/08 (£k) Cashable	2007/08 (£k) Non-Cashable	2007/08 (£k) Total	(£k) Cashable	(£k) Non-Cashable	(£k) Total	(£k) Cashable	(£k) Non-Cashable	(£k) Total	(£k) Total
<b>EASTERN</b>										
10 CIVILIANISATION OF PC ITLO POSTS	23	20	43	6	5	11	6	5	11	22
<b>CIVILIANISATION Total ( 2 POLICE POSTS)</b>	<b>23</b>	<b>20</b>	<b>43</b>	<b>6</b>	<b>5</b>	<b>11</b>	<b>6</b>	<b>5</b>	<b>11</b>	<b>22</b>
11 REDUCTION IN CJS POSTS	107	0	107	27	0	27	27	0	27	54
<b>REDUCTION IN POSTS Total (3 POLICE POSTS;1 STAFF)</b>	<b>107</b>	<b>0</b>	<b>107</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>54</b>
19 RESTRUCTURE OF CID	272	0	272	68	0	68	68	0	68	136
30 RESTRUCTURE OF RESPONSE	258	0	258	65	0	65	65	0	65	129
<b>RESTRUCTURING Total ( NO IMPACT ON STAFF NUMBERS)</b>	<b>530</b>	<b>0</b>	<b>530</b>	<b>133</b>	<b>0</b>	<b>133</b>	<b>133</b>	<b>0</b>	<b>133</b>	<b>265</b>
<b>EASTERN Total</b>	<b>660</b>	<b>20</b>	<b>680</b>	<b>165</b>	<b>5</b>	<b>170</b>	<b>165</b>	<b>5</b>	<b>170</b>	<b>340</b>
<b>PENNINE</b>										
2 CIVILIANISATION IN COMMUNICATIONS	90	175	265	22	44	66	22	43	65	131
8 CIVILIANISATION IN RESOURCE MANAGEMENT	30	32	62	8	16	24	7	14	21	30
<b>CIVILIANISATION Total ( 2 POLICE POSTS)</b>	<b>120</b>	<b>207</b>	<b>327</b>	<b>30</b>	<b>60</b>	<b>90</b>	<b>29</b>	<b>57</b>	<b>86</b>	<b>161</b>
20 RESTRUCTURE OF COMMUNICATIONS	0	124	124	0	31	31	0	31	31	62
28 RESTRUCTURE OF MANAGEMENT SUPPORT	0	96	96	0	24	24	0	24	24	48
32 RESTRUCTURE OF TARGETING TEAM	0	76	76	0	19	19	0	19	19	38
<b>RESTRUCTURING Total ( NO IMPACT ON STAFF NUMBERS)</b>	<b>0</b>	<b>296</b>	<b>296</b>	<b>0</b>	<b>74</b>	<b>74</b>	<b>0</b>	<b>74</b>	<b>74</b>	<b>148</b>
<b>PENNINE Total</b>	<b>120</b>	<b>503</b>	<b>623</b>	<b>30</b>	<b>126</b>	<b>156</b>	<b>29</b>	<b>124</b>	<b>153</b>	<b>309</b>
<b>G DIVISION</b>										
<b>G DIVISION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>H DIVISION</b>										
49 RESTRUCTURE ARMED RESPONSE UNIT	750	0	750	188	0	188	188	0	188	375
50 RESTRUCTURE DOGS	830	0	830	208	0	208	208	0	208	415
51 RESTRUCTURE ROAD POLICING UNIT	470	0	470	118	0	118	118	0	118	235
52 RESTRUCTURE SUPPORT UNIT	560	0	560	138	0	138	138	0	138	275
<b>OPERATIONAL REVIEW Total</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>1,300</b>
<b>H DIVISION Total</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>1,300</b>
<b>HQ DEPARTMENTS</b>										
34 REDUCTION IN ADMIN BUDGET	70	0	70	18	0	18	18	0	18	35
35 REDUCTION IN CJS BUDGET	10	0	10	3	0	3	3	0	3	5
36 REDUCTION IN EMPLOYMENT LAW BUDGET	10	0	10	3	0	3	3	0	3	5
37 REDUCTION IN ESTATES BUDGET	45	0	45	11	0	11	11	0	11	23
38 REDUCTION IN FINANCE BUDGET	15	0	15	4	0	4	4	0	4	8
39 REDUCTION IN HR BUDGET	30	0	30	8	0	8	8	0	8	15
40 REDUCTION IN ICT BUDGET	200	0	200	50	0	50	50	0	50	100
41 REDUCTION IN ILL HEALTH RETIREMENTS	336	0	336	84	0	84	84	0	84	168
42 REDUCTION IN LEGAL BUDGET	15	0	15	4	0	4	4	0	4	8
43 REDUCTION IN PENSIONS BUDGET	38	0	38	10	0	10	10	0	10	19
44 REDUCTION IN PROFESSIONAL STANDARDS BUDGET	75	0	75	19	0	19	19	0	19	38
45 REDUCTION IN TRAINING CENTRE BUDGET	55	0	55	14	0	14	14	0	14	28
46 REDUCTION IN VMLU BUDGET	50	0	50	13	0	13	13	0	13	25
47 ENERGY SAVINGS	100	0	100	25	0	25	25	0	25	50
<b>REDUCTION IN HQ BUDGETS Total</b>	<b>1,049</b>	<b>0</b>	<b>1,049</b>	<b>262</b>	<b>0</b>	<b>262</b>	<b>262</b>	<b>0</b>	<b>262</b>	<b>525</b>
<b>HQ DEPARTMENTS Total</b>	<b>1,049</b>	<b>0</b>	<b>1,049</b>	<b>262</b>	<b>0</b>	<b>262</b>	<b>262</b>	<b>0</b>	<b>262</b>	<b>525</b>
<b>OTHER SCHEMES</b>										
53 CONDITIONAL CAUTIONS	0	19	19	0	8	8	0	4	4	12
54 INCREASE IN PNDS	0	812	812	0	203	203	0	203	203	406
56 INCREASE IN SPECIALS	0	220	220	0	55	55	0	55	55	110
57 PROJECT LANTERN	0	23	23	0	6	6	0	6	6	12
58 PURCHASING CONTRACT SAVINGS	1,000	0	1,000	250	0	250	250	0	250	500
<b>OTHER Total</b>	<b>1,000</b>	<b>1,074</b>	<b>2,074</b>	<b>250</b>	<b>272</b>	<b>522</b>	<b>250</b>	<b>268</b>	<b>518</b>	<b>1,040</b>
<b>OTHER SCHEMES Total</b>	<b>1,000</b>	<b>1,074</b>	<b>2,074</b>	<b>250</b>	<b>272</b>	<b>522</b>	<b>250</b>	<b>268</b>	<b>518</b>	<b>1,040</b>
<b>FORCE Total</b>	<b>7,286</b>	<b>2,570</b>	<b>9,856</b>	<b>1,743</b>	<b>621</b>	<b>2,364</b>	<b>1,771</b>	<b>645</b>	<b>2,416</b>	<b>3,514</b>
<b>FORCE Total</b>	<b>7,286</b>	<b>2,570</b>	<b>9,856</b>	<b>1,743</b>	<b>621</b>	<b>2,364</b>	<b>1,771</b>	<b>645</b>	<b>2,416</b>	<b>3,514</b>



## **PLANNING AND PERFORMANCE REVIEW COMMITTEE**

**27 NOVEMBER 2007**

### **PART I**

## **QUARTERLY PERFORMANCE BULLETIN REPORT**

### **Issue for Consideration**

Monitoring of the Quarterly Performance Indicators.

### **Information**

The Committee has responsibility for monitoring performance information in relation to planning and performance matters including statutory and local performance indicators.

**The Performance Bulletin covering the period April to September 2007 has been forwarded to Members under separate cover and Members are asked to bring their copy of the bulletin with them to the meeting.**

The relevant Indicators for this Committee with quarterly monitoring data are:

- Local Indicator 14 on page 2 of the snapshot and page 16 of the quarterly performance report.
- Local Indicator 1 on page 4 of the snapshot and page 17 of the quarterly performance report.
- Local Indicators 27 (a) and (b) on pages 4 and 5 of the snapshot and page 18 of the quarterly performance report.
- Local Indicator 40 on page 5 of the snapshot and page 19 of the quarterly report.
- SPI 9a (i) and (ii) on page 6 of the snapshot and page 20 of the quarterly performance report.
- SPI 3b (i) and (ii) on page 11 of the snapshot and page 21 of the quarterly performance report.
- SPI 8a on page 14 of the snapshot and page 22 of the quarterly performance report.
- Local Indicator 44 on page 14 of the snapshot and page 23 of the quarterly performance report.

- SPI 13b on page 15 of the snapshot and page 24 of the quarterly performance report.

## **Decision Required**

The Committee is asked to note the report

## **Background Papers**

None

## **Report Author**

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## **PLANNING AND PERFORMANCE REVIEW COMMITTEE**

**27 NOVEMBER 2007**

### **PART I**

## **BASIC COMMAND UNIT (BCU) QUARTERLY PERFORMANCE REVIEW MEETINGS – SEPTEMBER / OCTOBER 2007**

### **Issue for Consideration**

Attendance by Members at the BCU quarterly review meetings.

### **Information**

The quarterly round of divisional performance review meetings took place during September / October 2007. The meetings were attended by the following Authority representatives:-

Eastern Division	-	Ms M Carruthers-Watt
Western Division	-	Councillor Bell
Northern Division	-	County Councillor Jones
Southern Division	-	Mr D Winthrop JP
Pennine Division	-	County Councillor Whipp
G Division	-	County Councillor Roper
H Division	-	Ms M Carruthers-Watt

Some common issues or issues of note that have been identified by Members are as follows:-

- Good performance across the Divisions
- Continued focus on Neighbourhood Policing and Protective Services
- Generally improved performance in call handling
- Encouraging satisfaction results
- Good examples of partnership working
- Recruitment and workload in some Divisions


## **Decision Required**

The Committee is asked to note the report

## **Background Papers**

None

## **Report Author**

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