

# Performance Profile August 2011



## Summary and index

### Summary

#### 2011/12 Reporting Year

This document contains a strategic overview of the Constabulary's performance. It has a variety of performance measures within it. The format of the profile has been aligned to the Policing Priorities identified by the Control Strategy. It provides information on our performance against Force targets. It also aims to provide supplementary information to assist in understanding reasons behind the performance in these areas. It has been designed as a headline document that will enable our customers, both internally and externally, to easily assess performance information for key domains. This year, as last, additional monitoring information within the six domains of the Policing Priorities will be published quarterly - a calendar of publication is located at the bottom of this page. If during a month an issue is identified which needs to be highlighted, this will be done through 'exception reporting'.

A matrix can be found at the front of the profile which reflects our year to date performance against our targets.

The Force is in the process of changing from geographic Operational Command Units (OCUs) to geographic Areas. Accordingly, data is shown for Areas where possible, remaining as OCU if not.

Where applicable, within the document, MSG (Most Similar Group) data is published along with the crime and detection data. MSGs are calculated by the Home Office based on a number of socio-demographic & geographic variables which are strongly linked to crime/incident levels and the fear of crime. These groups provide a benchmark for comparison of crime and detection rates. Below the applicable crime tables there are three rows relating to MSG data. The first provides the MSG position for the Force for that crime type. The second displays Actual, this is the number of offences per 1,000 population. The third row shows the MSG Average which is the total number of offences per 1,000 population divided by the number within the MSG. The same three rows are provided in relation to detection data, where data is provided in % figures rather than per 1,000 population. Due to geographic changes mentioned above, this data is currently only available at Force level.

Please note: iQuanta data is provisional. Within the profile, Hampshire data is published and compared against the MSG average. The other forces within Hampshire's MSG are: Avon and Somerset, Bedfordshire, Essex Hertfordshire, Kent, Sussex and Thames Valley. We are unable to provide figures from iQuanta for these forces, due to the provisional nature of this data.

This document is then taken forward by key stakeholders within the organisation to the Force Performance Review Group, where it is used to highlight areas of good performance and those for development.

This is an evolving document and as such, the contents of which may alter over time and any feedback would be welcomed by the Performance Review Team.

#### Calendar of Quarterly Reporting

April - Catching criminals & managing offenders and Protecting our communities

May - Making the most of our resources and Equipping our team to deliver

June - Providing an excellent service and An active presence in every neighbourhood

July - Catching criminals & managing offenders and Protecting our communities

August - Making the most of our resources and Equipping our team to deliver

September - Providing an excellent service and An active presence in every neighbourhood

October - Catching criminals & managing offenders and Protecting our communities

November - Making the most of our resources and Equipping our team to deliver

December - Providing an excellent service and An active presence in every neighbourhood

January - Catching criminals & managing offenders and Protecting our communities

February - Making the most of our resources and Equipping our team to deliver

March - The year end profile will have all six domain areas included

#### MSG Colour Key

Force
1-2
3-4
5-6
7-8

## Index

Page

### Year to date performance matrix

2	Summary		including notes on matrix terminology
3	Index		
4	Year to date targets matrix		

### Providing an excellent service

5	User satisfaction	Target	Consultation & Research Team
5	Being kept informed		Consultation & Research Team
5	Comparative satisfaction of minority ethnic groups		Consultation & Research Team
5	MSG user satisfaction data		Consultation & Research Team

### An active presence in every neighbourhood

6	Reduction in criminal damage	Target	Business Objects
---	------------------------------	--------	------------------

### Catching criminals and managing offenders and Protecting our communities

7	Serious acquisitive crime (SAC) detection rate and reduction in SAC	Target	Business Objects
8	Breakdown: Robbery, dwelling burglary, vehicle crime		Business Objects
8	Breakdown: Theft of a motor vehicle, theft from a motor vehicle		Business Objects
9	Violence against the person with injury	Target	Business Objects
10	Serious violent crime	Target	Business Objects
10	Homicide		Business Objects
11	Assault with less serious injury		Business Objects
12	Serious sexual offences		Business Objects
12	Rape		Business Objects

### Making the most of our resources

13	BME workforce population	Target	HR
14	Specials scorecard (the target aspect is effective use of specials on page 15)	Target	Extended policy family team
15	Cost reductions and savings	Target	Finance
15	Protecting the frontline	Target	HR

### Making the most of our resources monitoring areas

16	Minority ethnic recruitment		HR
16	Overdue PDRs		HR Intranet
16	Sickness		HR Intranet
16	Specials/volunteer recruitment		Extended policy family team

### Equipping our staff to deliver monitoring areas

17	Training in relation to confidence		Learning and Development team
----	------------------------------------	--	-------------------------------

## Year to date performance targets matrix

	Target	Actual	Western	Eastern	Northern
<b>Providing an excellent service</b>					
Overall user satisfaction	>70%	66%	64%	67%	66%
<b>An active presence in every neighbourhood</b>					
Reduce criminal damage	<9927	9988	3390	3825	2773
	Area specific targets		3483	3820	2625
<b>Catching criminals &amp; managing offenders &amp; Protecting our communities</b>					
Serious acquisitive crime SD	>15%	13.86%	<b>12.65%</b>	<b>11.77%</b>	18.57%
Reduction in serious acquisitive crime	<7000	7429	2831	2676	1922
	Area specific targets		2698	2533	1770
Reduce violence against the person with injury	<5814	6229	2116	2602	<b>1511</b>
	Area specific targets		1993	2501	1320
Most serious violence SD	>50%	55.40%	56.91%	50.65%	61.90%
<b>Making the most of our resources</b>					
BME workforce population	>2%	2.16%	This is a Force measure		
Effective use of volunteers/specials	>550	<b>276</b>	This is a Force measure		
Cost reductions and savings	Maintain top quartile position	7 of 41	This is a Force measure		
Protect the frontline	>2224	2225	This is a Force measure		
<b>Force Total - targets achieved</b>		<b>4</b>	<b>2</b>	<b>1</b>	<b>2</b>

### Notes to be read in conjunction with matrix

Overall user satisfaction data	Based on year to date rather than rolling months
SD	Sanction detections
Serious acquisitive crime SD	In June this year, Hampshire Police Authority agreed this target should be changed to "solved crime rate", currently only sanction detection data is available. This will be amended when the data is available
BME	Black and minority ethnic
Area specific targets	Area specific targets are rounded to 0 decimal places; the actual figure may therefore seem the same but appear amber due to this rounding
Effective use of volunteers/specials	Based on the number of officers delivering 16 hours of duty time per month
Protect the frontline	This figure is the average number of officers conducting frontline duties

## Force target areas for providing an excellent service

	Target	Actual	Western	Eastern	Northern
Overall user satisfaction year to date	70.0%	66%	64%	67%	66%

### User Satisfaction Survey results

#### Year to Date by Area (April 2011 - August 2011)

Includes victims of burglary, vehicle crime and violent crime who said they were completely or very satisfied

Target > 70%	Western	Eastern	Northern	Force	No. Surveys
Overall Satisfaction	64%	67%	66%	<b>66%</b>	2045
Being Kept Informed	53%	55%	52%	<b>53%</b>	2029

#### Rolling 3 months by Area (June 2011 - August 2011)

Includes victims of burglary, vehicle crime and violent crime who said they were completely or very satisfied

Target > 70%	Western	Eastern	Northern	Force	No. Surveys
Overall Satisfaction	63%	66%	64%	<b>64%</b>	1219
Being Kept Informed	53%	54%	48%	<b>51%</b>	1211

#### Rolling 12 months data by OCU (September 2010 - August 2011)

Includes victims of burglary, vehicle crime, violent crime (& RTCs up to March only) who said they were completely or very satisfied

Target > 70%	Central	Isle of Wight	North & East	Portsmouth	Southampton	Western	Force	No. Surveys
Overall Satisfaction	67%	71%	68%	67%	64%	72%	<b>68%</b>	6607
Being Kept Informed	55%	56%	54%	55%	51%	59%	<b>55%</b>	6527

### Comparative satisfaction of minority ethnic groups

#### Rolling 12 months data (September 2010 - August 2011)

Includes victims of burglary, vehicle crime, violent crime and racist incidents (and RTCs up to March only) who said they were completely or very satisfied with the 'Whole experience'

	Completely and very satisfied	Completely, very and fairly satisfied	No. Surveys
White	68.7%	83.1%	6251
Minority Ethnic	56.2%	76.7%	550
Satisfaction Gap	12.5%	6.4%	

NOTE: Although this measure is not a target, due to its importance, we will be reporting the figures on a monthly basis

### MSG information for user satisfaction

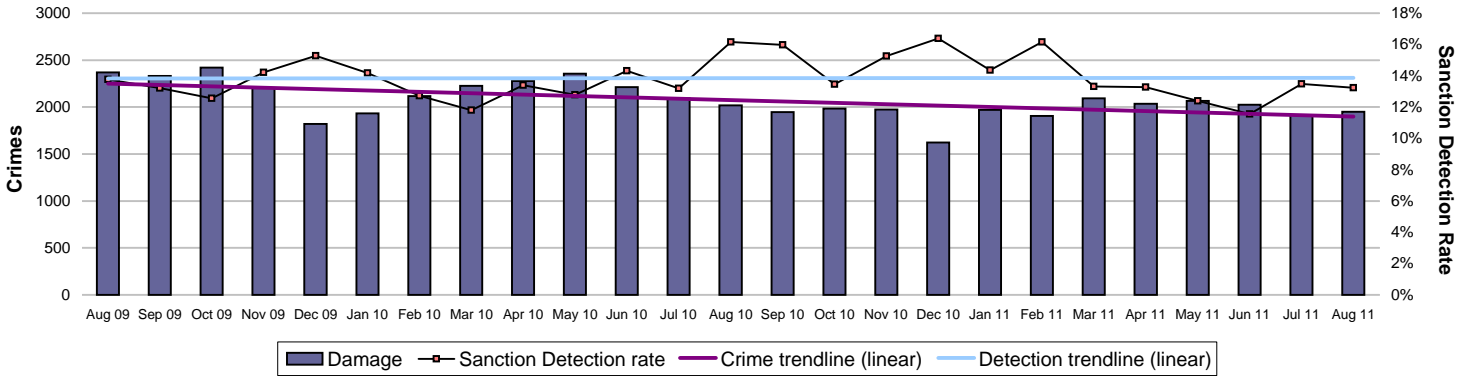
Latest iQuanta data for MSG for the 12 months ending June 2011 (iQuanta calculate satisfaction % based on those responding that they are completely, very or fairly satisfied)

	Previous MSG position	Current MSG position	Change		Previous MSG position	Current MSG position	Change
<b>Vehicle crime</b>				<b>Burglary</b>			
Ease of contact	6/8	5/8	↑	Ease of contact	3/8	3/8	↔
Actions taken	5/8	5/8	↔	Actions taken	3/8	7/8	↓
Follow up	5/8	6/8	↓	Follow up	1/8	3/8	↓
Treatment	6/8	6/8	↔	Treatment	3/8	4/8	↓
Whole Experience	5/8	6/8	↓	Whole Experience	3/8	3/8	↔
<b>Violent crime</b>				<b>All users (excluding racist incidents)</b>			
Ease of contact	6/8	4/8	↑	Ease of contact	3/8	5/8	↓
Actions taken	4/8	6/8	↓	Actions taken	3/8	6/8	↓
Follow up	6/8	7/8	↓	Follow up	5/8	6/8	↓
Treatment	6/8	6/8	↔	Treatment	5/8	5/8	↔
Whole Experience	6/8	6/8	↔	Whole Experience	4/8	6/8	↓

# Force target areas for an active presence in every neighbourhood

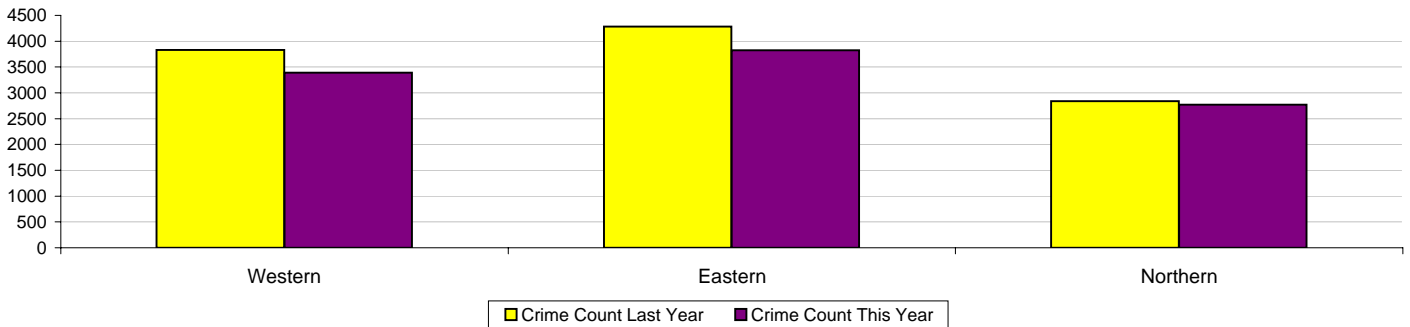
	Target	Actual	Western	Eastern	Northern
Reduce criminal damage	9927	9988	3390	3825	2773
	Area specific targets		3483	3820	2625

## Criminal damage



Crimes	Western	Eastern	Northern	Force
YTD Crimes	3390	3825	2773	9988
YTD Target	3483	3820	2625	9927
YTD 10/11 Crimes	3832	4284	2840	10956
This month	616	773	477	1866
% change from 10/11	-11.53%	-10.71%	-2.36%	-8.84%

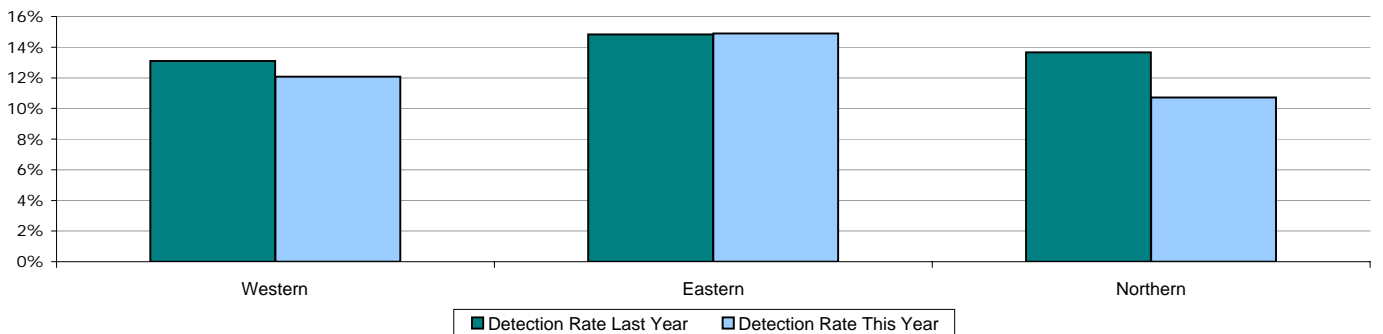
	Force
MSG position	8 of 8
MSG actual	3.189
MSG average	2.858



Detections	Western	Eastern	Northern	Force
YTD Detection Rate	12.06%	14.90%	10.71%	12.78%
This month	13.47%	13.58%	13.00%	13.40%
YTD 10/11 Detections	13.10%	14.82%	13.66%	13.92%

	Force
MSG position	5 of 8
MSG actual	14.21%
MSG average	14.07%

Note: Detections refer to Sanction Detections ONLY



# Force target areas for catching criminals and managing offenders

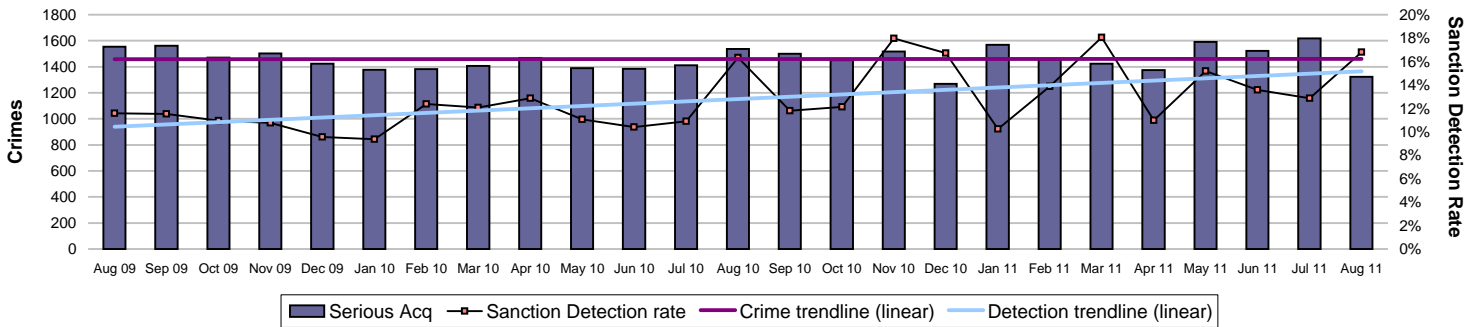
## Force target areas for protecting our communities

	Target	Actual	Western	Eastern	Northern
Reduce serious acquisitive crime	7000	7429	2831	2676	1922
	Area specific targets		2698	2533	1770
Serious acquisitive detection rate	15%	13.9%	12.6%	11.8%	18.6%

Note: In June this year, Hampshire Police Authority agreed this target should be changed to "solved crime rate", currently only sanction detection data is available. This will be amended when the data is available

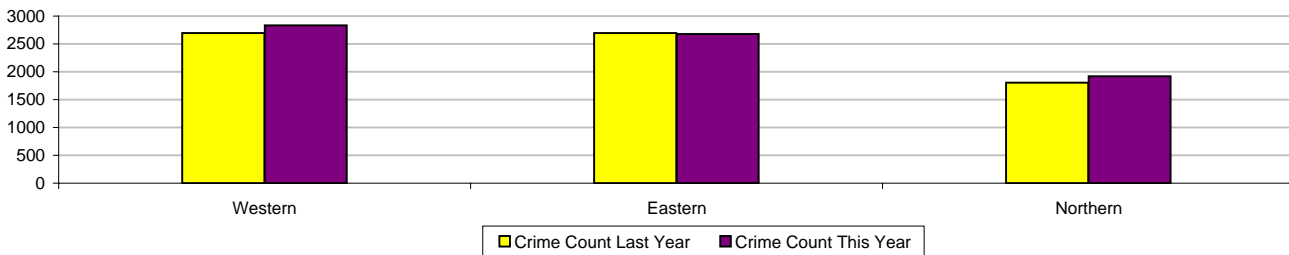
### Serious acquisitive crime

Serious acquisitive crime consists of crimsec codes 28, 29, 34A, 34B, 37/2, 45 and 48



Crimes	Western	Eastern	Northern	Force
<b>YTD Crimes</b>	2831	2676	1922	<b>7429</b>
Target	2698	2533	1770	<b>7000</b>
<b>YTD 10/11 Crimes</b>	2696	2695	1802	<b>7193</b>
This month	522	466	334	<b>1322</b>
% change from 10/11	5.01%	-0.71%	6.66%	<b>3.28%</b>

	Force
MSG position	<b>3 of 8</b>
MSG actual	<b>2.50</b>
MSG average	<b>2.59</b>

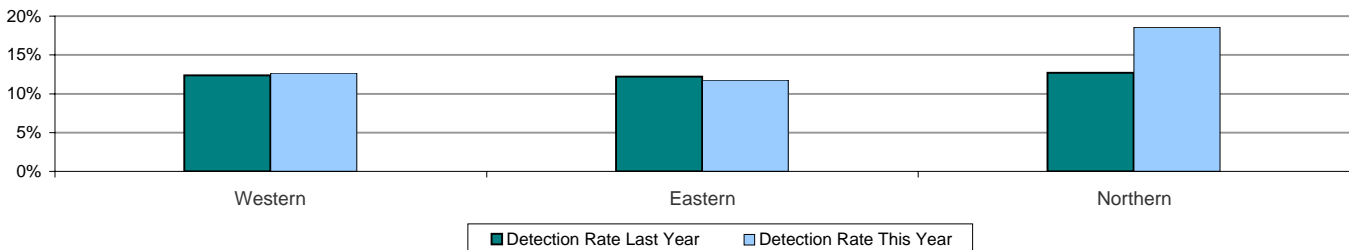


### Detections

Target >15%	Western	Eastern	Northern	Force
<b>YTD Detection Rate</b>	12.65%	11.77%	18.57%	<b>13.86%</b>
This month	11.49%	20.17%	20.36%	<b>16.79%</b>
<b>YTD 10/11 Detections</b>	12.39%	12.21%	12.71%	<b>12.40%</b>

	Force
MSG position	<b>4 of 8</b>
MSG actual	<b>14.07%</b>
MSG average	<b>16.23%</b>

Note: Detections refer to Sanction Detections ONLY



# Force target areas for catching criminals and managing offenders

## Force target areas for protecting our communities

### Serious acquisitive crime breakdown

#### Robbery

Year to date	Western	Eastern	Northern	Force
Crimes	234	146	87	<b>467</b>
Last year's crimes	205	154	104	<b>463</b>
% change from last year	14.15%	-5.19%	-16.35%	<b>0.86%</b>
MSG position				<b>4 of 8</b>

Sanction detection rate	24.36%	16.44%	34.48%	<b>23.77%</b>
MSG position				<b>7 of 8</b>

August 2011	Western	Eastern	Northern	Force
Crimes	43	31	19	<b>93</b>
Sanction detection rate	39.53%	19.35%	31.58%	<b>31.18%</b>

#### Dwelling burglary

Year to date	Western	Eastern	Northern	Force
Crimes	821	865	601	<b>2287</b>
Last year's crimes	747	836	456	<b>2039</b>
% change from last year	9.91%	3.47%	31.80%	<b>12.16%</b>
MSG position				<b>3 of 8</b>

Sanction detection rate	18.51%	20.00%	20.80%	<b>19.68%</b>
MSG position				<b>6 of 8</b>

August 2011	Western	Eastern	Northern	Force
Crimes	172	146	114	<b>432</b>
Sanction detection rate	9.88%	42.47%	24.56%	<b>24.77%</b>

#### Vehicle crime

Year to date	Western	Eastern	Northern	Force
Crimes	1776	1665	1234	<b>4675</b>
Last year's crimes	1744	1705	1242	<b>4691</b>
% change from last year	1.83%	-2.35%	-0.64%	<b>-0.34%</b>
MSG position				<b>3 of 8</b>

Sanction detection rate	8.39%	7.09%	16.37%	<b>10.03%</b>
MSG position				<b>4 of 8</b>

August 2011	Western	Eastern	Northern	Force
Crimes	307	289	201	<b>797</b>
Sanction detection rate	8.47%	9.00%	16.92%	<b>10.79%</b>
Sanction detection numbers	26	26	34	<b>86</b>

#### Theft of a motor vehicle

Year to date	Western	Eastern	Northern	Force
Crimes	420	351	303	<b>1074</b>
MSG position				<b>4 of 8</b>
Sanction detection rate	12.62%	18.52%	25.41%	<b>18.16%</b>
MSG position				<b>3 of 8</b>

August 2011	Western	Eastern	Northern	Force
Crimes	64	53	60	<b>177</b>
Sanction detection rate	17.19%	30.19%	46.67%	<b>31.07%</b>
Sanction detection numbers	11	16	28	<b>55</b>

#### Theft from a motor vehicle

Year to date	Western	Eastern	Northern	Force
Crimes	1356	1314	931	<b>3601</b>
MSG position				<b>3 of 8</b>
Sanction detection rate	7.08%	4.03%	13.43%	<b>7.61%</b>
MSG position				<b>4 of 8</b>

August 2011	Western	Eastern	Northern	Force
Crimes	243	236	141	<b>620</b>
Sanction detection rate	6.17%	4.24%	4.26%	<b>5.00%</b>
Sanction detection numbers	15	10	6	<b>31</b>

Robbery, dwelling burglary and vehicle crime are the component parts of serious acquisitive crime. These individual crime types do not have targets.

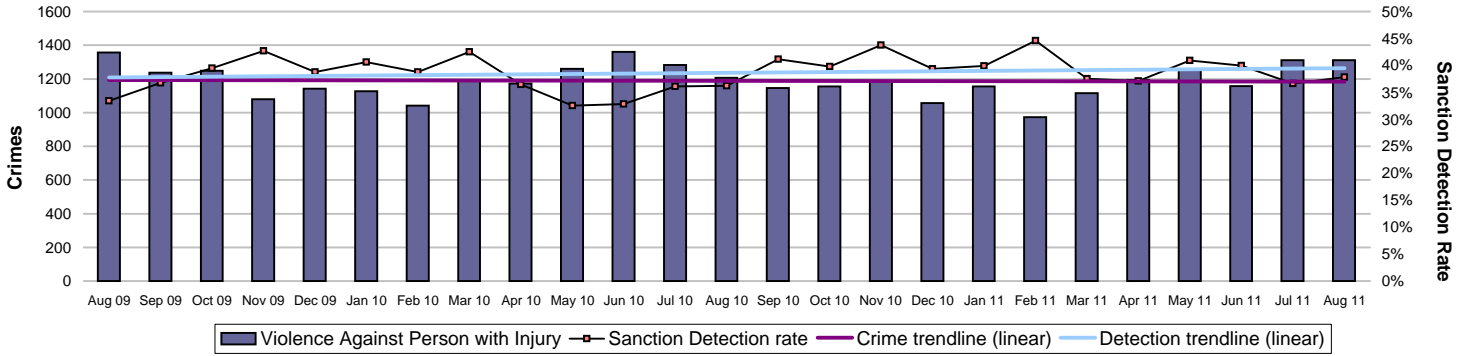
# Force target areas for catching criminals and managing offenders

## Force target areas for protecting our communities

	Target	Actual	Western	Eastern	Northern
Reduction of VAP with injury	5814	6229	2116	2602	1511
	Area specific targets		1993	2501	1320
Serious violent detection rate	50.0%	55.4%	56.9%	50.6%	61.9%

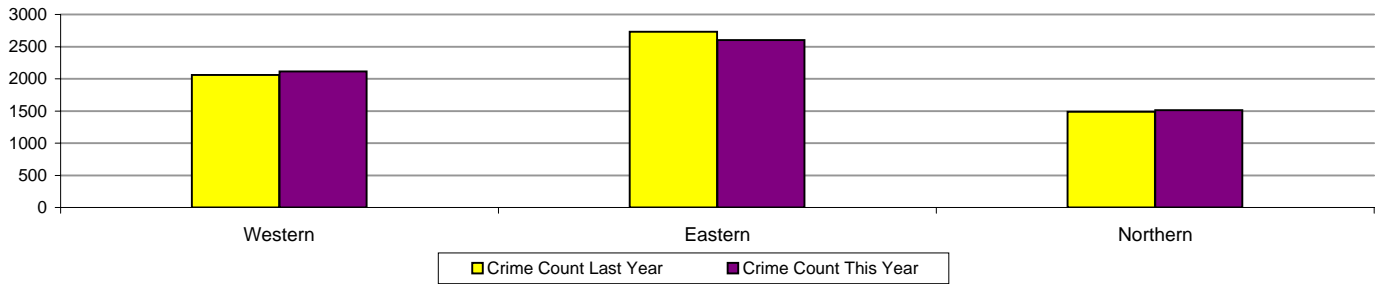
### Violence against the person (VAP) with injury

VAP with injury crimsec codes 1, 2, 4.1-4.4, 4.6-4.10, 5A, 5B, 5C, 8F, 8G, 8H, 8J, 8K and 37.1



Crimes	Western	Eastern	Northern	Force
YTD Crimes	2116	2602	1511	6229
YTD Target	1993	2501	1320	5814
YTD 10/11 Crimes	2061	2730	1489	6280
This month	420	587	307	1314
% change from 10/11	2.67%	-4.69%	1.48%	-0.81%

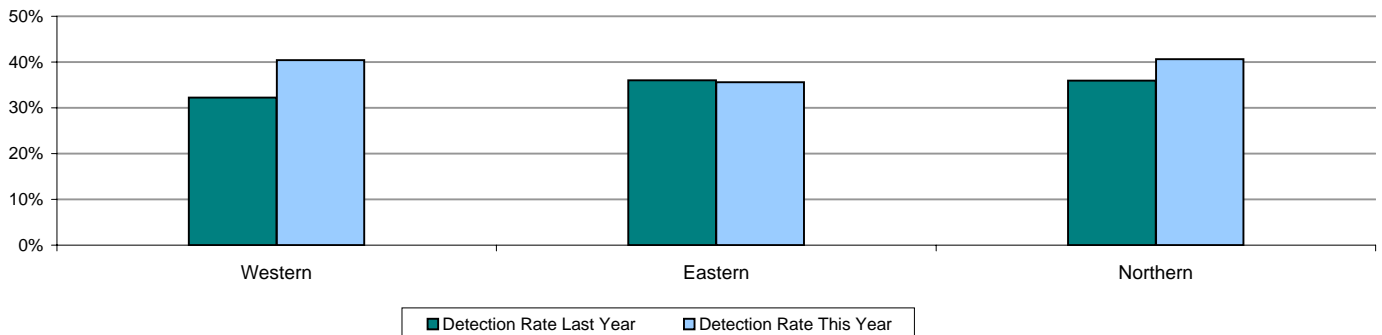
	Force
MSG position	7 of 8
MSG actual	1.97
MSG average	1.46



Detections	Western	Eastern	Northern	Force
YTD Detection rate	40.41%	35.63%	40.64%	38.47%
This month	42.86%	35.43%	35.18%	37.75%
YTD 10/11 Detections	32.27%	36.04%	35.93%	34.78%

	Force
MSG position	7 of 8
MSG actual	39.44%
MSG average	42.08%

Note: Detections refer to Sanction Detections ONLY

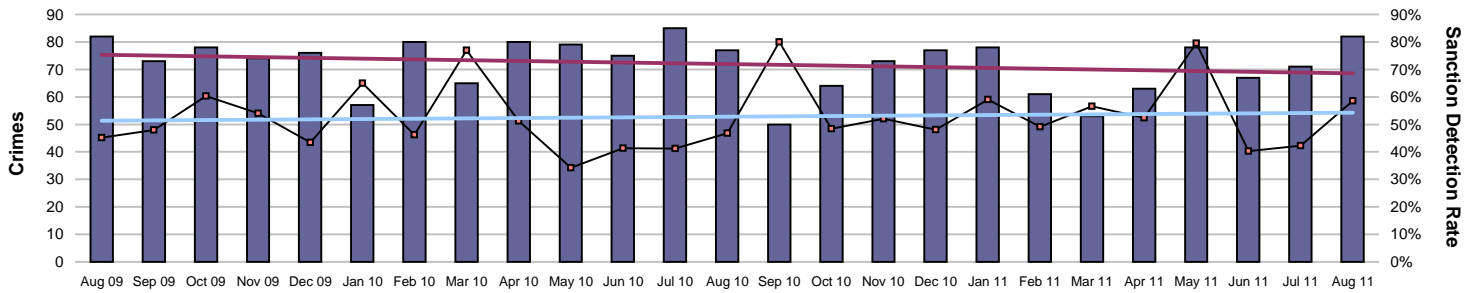


# Force target areas for catching criminals and managing offenders

## Force target areas for protecting our communities

### Serious violent crime

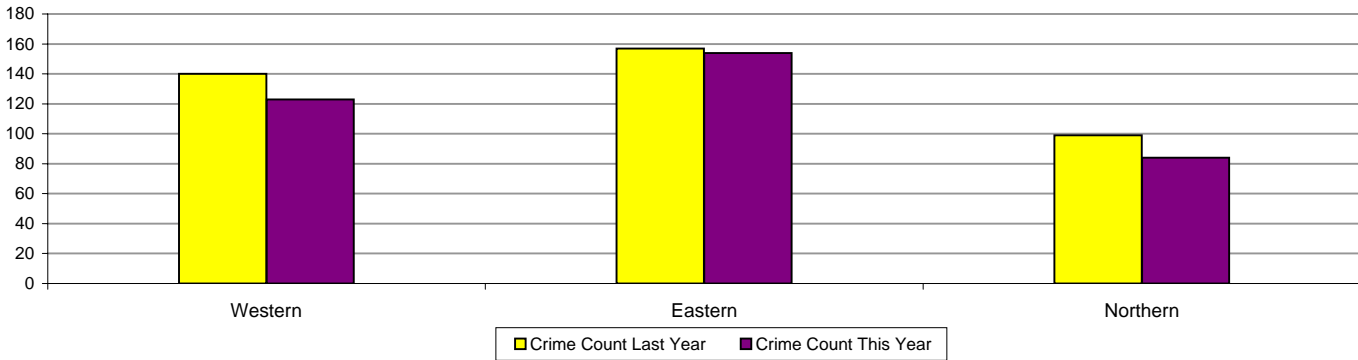
Serious violent crime consists of crimsec codes 1, 2, 4.1-4.4, 4.6, 4.8, 5A, 5B, 5C, 8F, 8H and 37.1



Legend: Serious Violence (bar), Sanction Detection rate (line with square), Crime trendline (linear) (red line), Detection trendline (linear) (blue line)

Crimes	Western	Eastern	Northern	Force
<b>YTD Crimes</b>	123	154	84	<b>361</b>
<b>YTD 10/11 Crimes</b>	140	157	99	<b>396</b>
This month	29	36	17	<b>82</b>
% change from 10/11	-12.14%	-1.91%	-15.15%	<b>-8.84%</b>

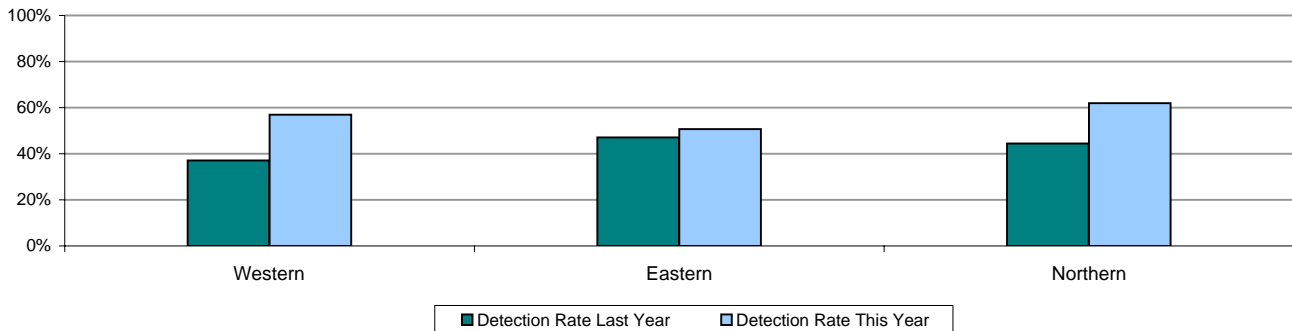
	Force
MSG position	<b>6 of 8</b>
MSG actual	<b>0.110</b>
MSG average	<b>0.094</b>



Detections	Western	Eastern	Northern	Force
<b>YTD Detection Rate</b>	56.91%	50.65%	61.90%	<b>55.40%</b>
This month	62.07%	66.67%	<b>35.29%</b>	<b>58.54%</b>
<b>YTD 10/11 Detections</b>	37.14%	47.13%	44.44%	<b>42.93%</b>

	Force
MSG position	<b>3 of 8</b>
MSG actual	<b>53.42%</b>
MSG average	<b>52.18%</b>

Note: Detections refer to Sanction Detections ONLY



### Homicide

	Western	Eastern	Northern	Force
YTD August 2011 - total	2	0	2	<b>4</b>
YTD Domestic Homicides 2011/2012	1	0	0	<b>1</b>
YTD August 2010 - total	5	1	1	<b>7</b>
YTD Domestic Homicides 2010/2011	2	1	0	<b>3</b>

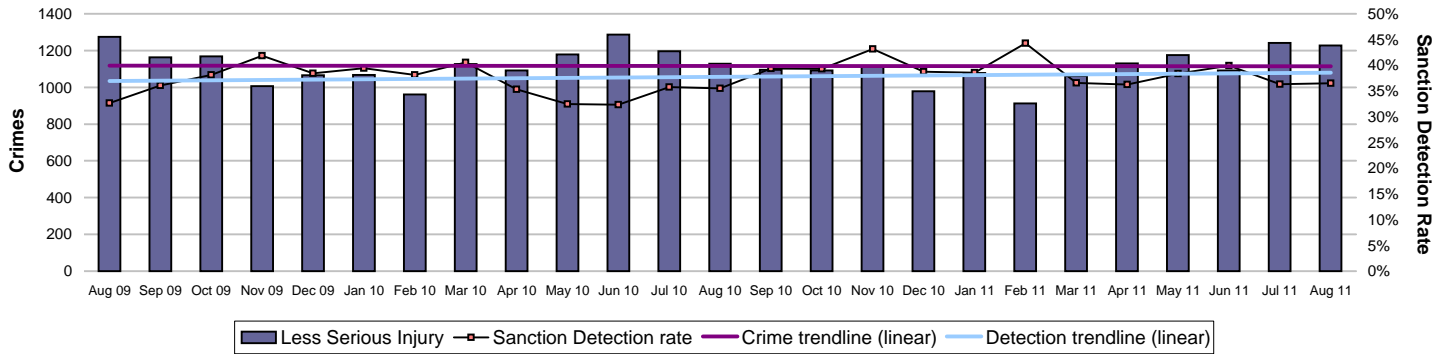
Note: A domestic homicide is where the relationship between victim and suspect was either: spouse, common-law spouse or cohabiting partner, boyfriend/girlfriend, ex-boyfriend/girlfriend or adulterous relationship

# Force target areas for catching criminals and managing offenders

## Force target areas for protecting our communities

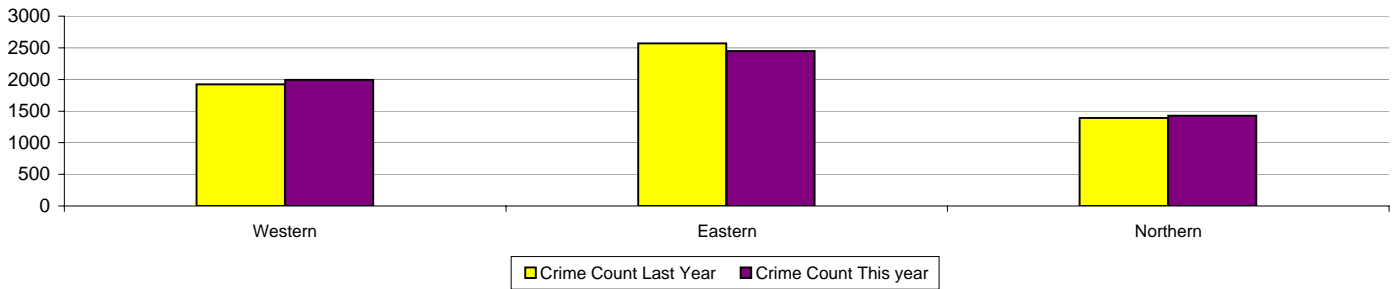
### Assault with less serious injury

Assault with less serious injury consists of crimsec codes 8G and 8J



Crimes	Western	Eastern	Northern	Force
<b>YTD Crimes</b>	1992	2447	1427	<b>5866</b>
<b>YTD 10/11 Crimes</b>	1921	2572	1390	<b>5883</b>
<b>This month</b>	390	551	290	<b>1231</b>
<b>% change from 10/11</b>	3.70%	-4.86%	2.66%	<b>-0.29%</b>

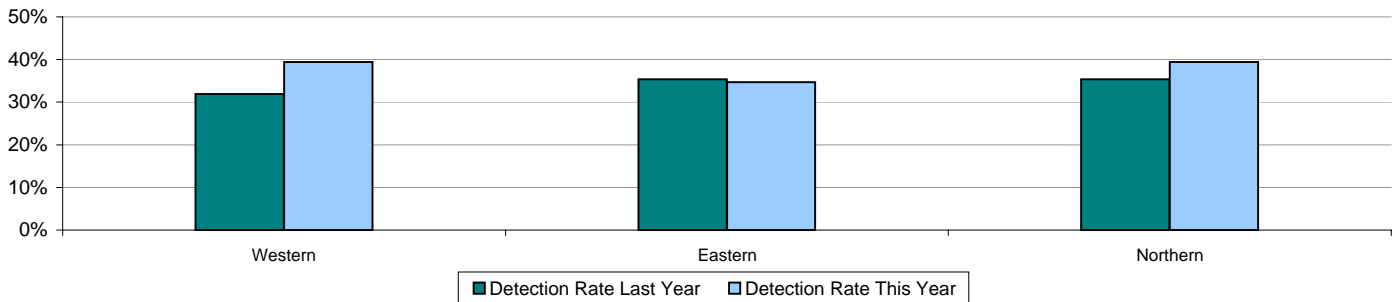
	Force
MSG position	<b>8 of 8</b>
MSG actual	<b>1.863</b>
MSG average	<b>1.369</b>



Detections	Western	Eastern	Northern	Force
<b>YTD Detection Rate</b>	39.41%	34.70%	39.38%	<b>37.44%</b>
<b>This month</b>	41.54%	33.39%	35.17%	<b>36.39%</b>
<b>YTD 10/11 Detections</b>	31.91%	35.38%	35.32%	<b>34.23%</b>

	Force
MSG position	<b>7 of 8</b>
MSG actual	<b>38.57%</b>
MSG average	<b>41.37%</b>

Note: Detections refer to Sanction Detections ONLY



Note: MSG data is always published a month in arrears.

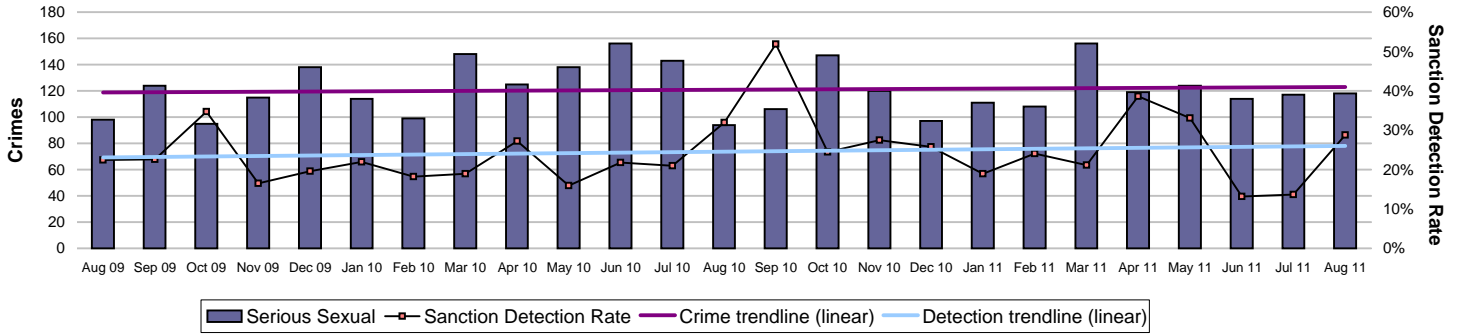
For an explanation of this data, refer to the Summary on page 2

# Force target areas for catching criminals and managing offenders

## Force target areas for protecting our communities

### Serious sexual offences

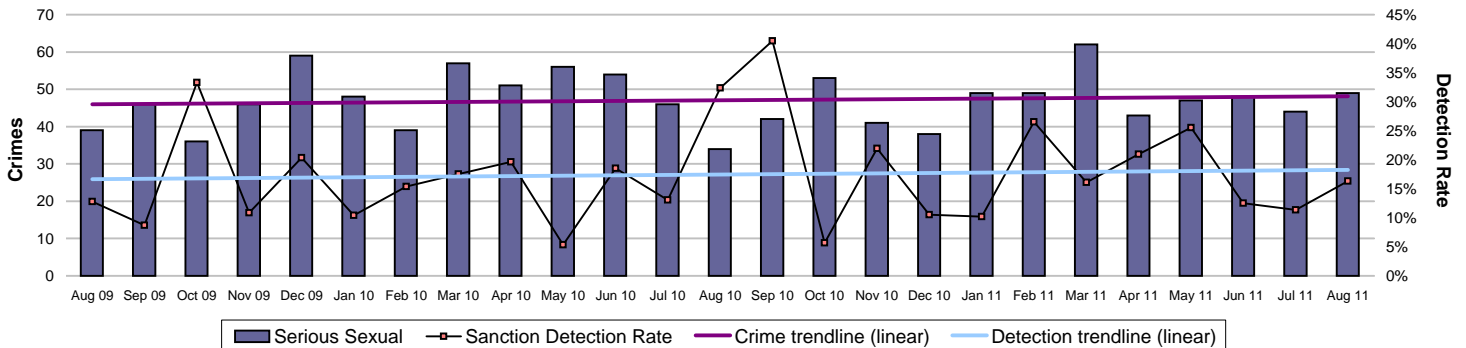
Serious sexual offences consist of crimsec codes 19A-H, 21, 17A, 17B, 20A, 20B, 22A, 70, 71 and 72



	Western	Eastern	Northern	Force
<b>YTD Crimes</b>	212	234	146	<b>592</b>
<b>YTD 10/11 Crimes</b>	227	276	153	<b>656</b>
This month	46	42	30	<b>118</b>
% change from 10/11	-6.61%	-15.22%	-4.58%	<b>-9.76%</b>

	Western	Eastern	Northern	Force
<b>YTD Detection Rate</b>	28.77%	25.21%	21.92%	<b>25.68%</b>
This month	43.48%	26.19%	10.00%	<b>28.81%</b>
<b>YTD 10/11 Detections</b>	25.55%	20.29%	23.53%	<b>22.87%</b>

### Rape



	Western	Eastern	Northern	Force
<b>YTD Crimes</b>	87	93	51	<b>231</b>
<b>YTD 10/11 Crimes</b>	86	89	66	<b>241</b>
This month	23	15	11	<b>49</b>
% change from 10/11	1.16%	4.49%	-22.73%	<b>-4.15%</b>

	Western	Eastern	Northern	Force
<b>YTD Detection Rate</b>	14.94%	17.20%	21.57%	<b>17.32%</b>
This month	21.74%	20.00%	0.00%	<b>16.33%</b>
<b>YTD 10/11 Detections</b>	20.93%	17.98%	9.09%	<b>16.60%</b>

Note: MSG data is always published a month in arrears.  
For an explanation of this data, refer to the Summary on page 2

## Force target areas making the most of our resources

	Target	Actual
BME Workforce population	2%	2.16%
Effective use of specials	550	276
Cost reductions and savings	To maintain top quartile position	7 of 41
Protecting the frontline	2224	2225

### BME workforce population

The 2011/2012 target is to retain 2% of all officers and staff as BME

BME retention	All staff	Minority ethnic staff	Percentage
YTD August 2011	5956.03	128.38	2.16%

Police officer	Police officers	Minority ethnic police officers	Percentage
YTD August 2011	3575.4	84.4	2.36%

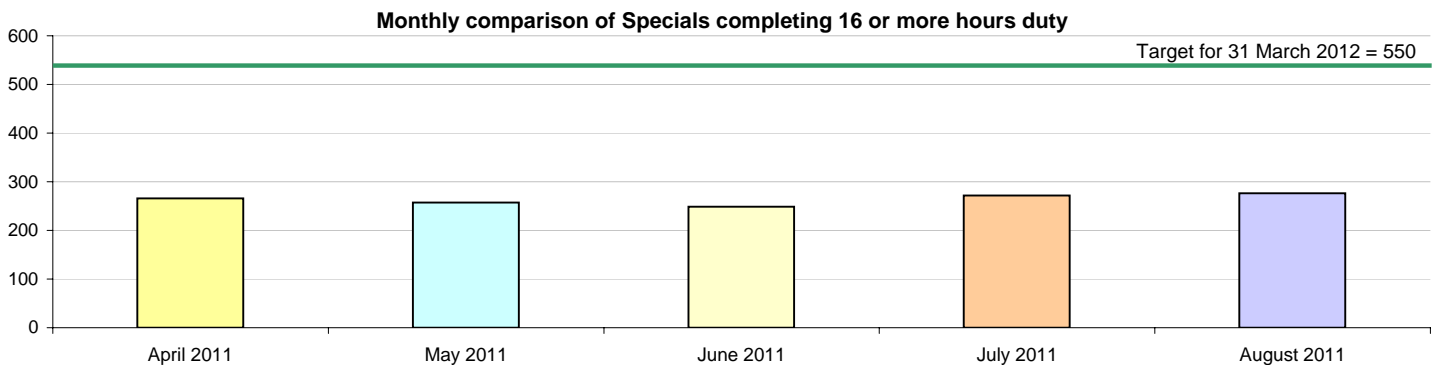
Police staff (incl PCSOs)	Police staff	Minority ethnic police staff	Percentage
YTD August 2011	2380.63	43.98	1.85%

### Effective use of specials/volunteers

	Target	Force
August 2011	550	276

This target shows the number of special constables who are delivering 16 hours or more of duty per month

Note: There were 256 Specials who completed an average of 16 hours per month during the first quarter (April - June 2011)



## Force target areas making the most of our resources

### Special Constable Balanced Scorecard

	Western	Eastern	Northern	RPU	CS/CQ	Force
Total number of officers	147	181	153	6	6	<b>493</b>
Number of officers on leave of absence	4	7	8	0	0	<b>19</b>
Total number of operational hours	2899	4711	3244	110	150	<b>11114</b>
Number of operational hours per 1000 population	5.5	7.4	5.4	N/A	N/A	<b>6.3</b>
Average number of operational hours per officer	20.3	27.1	22.4	18.3	24.9	<b>24.6</b>
Leavers joining regular service or transferring to another Force	0	1	0	0	0	<b>1</b>
Leavers not joining regular service or transferring to another Force	1	1	1	0	1	<b>4</b>
Number of officers completing 16 hours or more of duty per month	79	111	80	3	3	<b>276</b>
% of Officers completing 16 or more hours duty per month	54%	61%	52%	50%	50%	<b>56%</b>

Gender	Western	Eastern	Northern	RPU	CS/CQ	Force
Male	104	125	111	6	5	<b>351</b>
Female	43	56	42	0	1	<b>142</b>

Ethnicity	Western	Eastern	Northern	RPU	CS/CQ	Force
White	141	176	148	6	6	<b>477</b>
Mixed	0	3	0	0	0	<b>3</b>
Black or black British	2	0	2	0	0	<b>4</b>
Asian or asian British	1	1	2	0	0	<b>4</b>
Chinese or other	2	1	1	0	0	<b>4</b>
Undeclared	1	0	0	0	0	<b>1</b>

Age	Western	Eastern	Northern	RPU	CS/CQ	Force
25 and under	64	94	47	0	0	<b>205</b>
26 to 40	67	57	67	2	2	<b>195</b>
41 to 55	16	23	28	3	2	<b>72</b>
Over 55	1	7	10	1	2	<b>21</b>

Length of service	Western	Eastern	Northern	RPU	CS/CQ	Force
up to 1 year	49	55	50	0	0	<b>154</b>
1yr to 5 years	80	102	58	0	1	<b>241</b>
5 to 10 years	13	11	22	1	0	<b>47</b>
10 to 15 years	0	6	12	3	1	<b>22</b>
15 to 20 years	0	3	10	2	2	<b>17</b>
20 to 25 years	4	2	0	0	1	<b>7</b>
25 years and over	1	2	1	0	1	<b>5</b>
Number of joiners	4	5	8	N/A	N/A	<b>17</b>

Note: RPU - Roads Policing Unit      CS/CQ - Central Support Departments

## Force target areas making the most of our resources

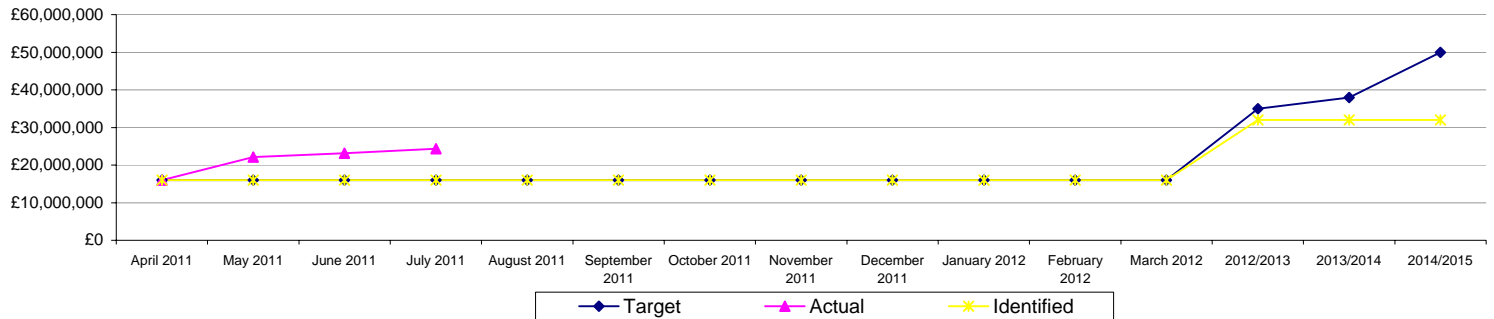
### Finance

	Savings		
	Target	Actual	Identified
April 2011	£16,000,000	£16,000,000	£16,000,000
May 2011	£16,000,000	£22,155,000	£16,000,000
June 2011	£16,000,000	£23,164,000	£16,000,000
July 2011	£16,000,000	£24,309,000	£16,000,000
August 2011	£16,000,000		£16,000,000
September 2011	£16,000,000		£16,000,000
October 2011	£16,000,000		£16,000,000
November 2011	£16,000,000		£16,000,000
December 2011	£16,000,000		£16,000,000
January 2012	£16,000,000		£16,000,000
February 2012	£16,000,000		£16,000,000
March 2012	£16,000,000		£16,000,000
2012/2013	£35,000,000		£32,000,000
2013/2014	£38,000,000		£32,000,000
2014/2015	£50,000,000		£32,000,000
<b>Total</b>	<b>£50,000,000</b>		<b>£44,500,000</b>

National position for value for money
7 of 41

Note: National position excludes Metropolitan Police and City of London Police

**Savings**



The savings chart shows:

Savings target - across all four years i.e. cumulatively this is £16m, £35m, £38m, £50m

Savings actual - this is the base budget reduction +/- the in year projected over/underspend

Savings identified - this is helpful to see the value of savings identified

The combination of data shows how much savings have been identified against the savings targets. It also shows how much is being saved against target

Note:

If the pink line (actual) is above the blue line (target) then we are underspending in year (saving more than the savings target)

The yellow line (savings identified) needs to reach the blue line (target) in order to identify sufficient savings to meet the target

### Protecting the frontline

The number of full time equivalents (FTE) undertaking response policing, neighbourhood policing and local crime investigation will be protected at a minimum of 2224 on average per month throughout 2011-2012

Frontline Staff	Target	Average
August 2011	2224	2225

## Monitoring areas for making the most of our resources

### Minority ethnic recruitment

Total	All recruits	Minority ethnic recruits	Percentage
YTD August 2011	51	1	2.0%

Police officer	All recruits	Minority ethnic recruits	Percentage
YTD August 2011	20	0	0.0%

Police staff (incl PCSOs)	All recruits	Minority ethnic recruits	Percentage
YTD August 2011	31	1	3.2%

### Overdue PDRs

Year to date - July 2011	Police Officers			Police Staff			PCSOs		
	Headcount	Overdue PDRs	%	Headcount	Overdue PDRs	%	Headcount	Overdue PDRs	%
Central OCU	595	57	10%	129	15	12%	76	6	8%
Isle of Wight OCU	210	15	7%	60	9	15%	28	1	4%
North and East OCU	541	120	22%	110	19	17%	64	4	6%
Portsmouth OCU	403	58	14%	100	22	22%	48	4	8%
Southampton OCU	496	15	3%	128	20	16%	57	1	2%
Western OCU	498	56	11%	95	8	8%	64	9	14%
Northern Area	6	0	0%	0	0	-	0	0	-
Western Area	7	1	14%	0	0	-	0	0	-
Eastern Area	9	0	0%	0	0	-	0	0	-
Crime OCU	359	49	14%	355	52	15%	0	0	-
Serious Crime Directorate	16	2	13%	0	0	-	0	0	-
Operations OCU	350	27	8%	73	10	14%	0	0	-
Joint Operations	11	0	0%	0	0	-	0	0	-
Chief Constables portfolio	8	3	38%	2	1	50%	0	0	-
DCCs portfolio	38	14	37%	206	57	28%	0	0	-
ACC Crime and CJ portfolio	13	6	46%	304	156	51%	0	0	-
ACC HR and Ops portfolio	67	19	28%	163	59	36%	0	0	-
ACC TO portfolio	46	11	24%	418	43	10%	0	0	-
Director of Finance portfolio	0	0	-	129	71	55%	0	0	-
<b>Force Total</b>	<b>3673</b>	<b>453</b>	<b>12%</b>	<b>2272</b>	<b>542</b>	<b>24%</b>	<b>337</b>	<b>25</b>	<b>7%</b>

Note: Chief Superintendents and above are counted against the relevant ACPO Portfolio holder rather than their Area or Department

### Sickness data

Year to date - July 2011	Police Officers			Police Staff			PCSOs		
	Average Headcount	Duty Days Lost	Average days sickness per officer	Average Headcount	Duty Days Lost	Average days sickness per staff member	Average Headcount	Duty Days Lost	Average days sickness per PCSO
Central OCU	596	1584	2.66	136.0	408	3.00	76	133	1.75
Isle of Wight OCU	213	470	2.21	60.0	35	0.58	28	127	4.54
North and East OCU	546	1188	2.18	113.0	420	3.72	66	148	2.24
Portsmouth OCU	405	723	1.79	104.0	197	1.89	48	257	5.35
Southampton OCU	495	1433	2.89	126.0	551	4.37	60	101	1.68
Western OCU	507	1530	3.02	98.0	159	1.62	64	98	1.53
Northern Area	5	1	0.20	0.0	0	-	0	0	-
Western Area	6	0	0.00	0.0	0	-	0	0	-
Eastern Area	7	0	-	0.0	0	-	0	0	-
Crime OCU	367	1125	3.07	357.0	1067	2.99	0	0	-
Serious Crime Directorate	12	33	2.75	0.0	0	-	0	0	-
Operations OCU	357	976	2.73	75.0	226	3.01	0	0	-
Joint Operations	8	-	-	0.0	0	-	0	0	-
Chief Constables portfolio	4	1	0.25	2.0	1	0.50	0	0	-
DCCs portfolio	34	13	0.38	192.0	372	1.94	0	0	-
ACC Crime and CJ portfolio	11	14	1.27	307.0	973	3.17	0	0	-
ACC HR and Ops portfolio	69	399	5.78	162.0	356	2.20	0	0	-
ACC TO portfolio	44	521	11.84	421.0	1441	3.42	0	0	-
Director of Finance portfolio	0	0	-	135.0	205	1.52	0	0	-
<b>Force Total</b>	<b>3686</b>	<b>10011</b>	<b>2.72</b>	<b>2288</b>	<b>6411</b>	<b>2.80</b>	<b>342</b>	<b>864</b>	<b>2.53</b>

### Special/volunteer recruitment

	Specials		Volunteers		Officers		Staff (incl PCSOs)	
	Recruited	Total staff	Recruited	Total staff	Recruited	Total staff	Recruited	Total staff
YTD August 2011	157	460	Data not supplied		20	Data not supplied	31	Data not supplied

## Monitoring areas for equipping our staff to deliver

### Training in relation to confidence

Provision of Customer Care Satisfaction training

	Apr 11 - Mar 12		Apr 11 - Aug 11	
	Courses Planned	Numbers to be trained	Courses Held	Numbers trained
New recruits as part Initial Police Learning & Development Programme (IPLDP)*	5	90	1	20
New recruits as part of PCSO Initial Course	6	66	2	29
New recruits as part of Specials Initial Course	8	144	0	0
Established Police Officers as part of Day 3 Frontline Training Session	64	1600	6	139
Modular courses to specific teams on request	As required			

\* No further courses planned at present due to recruitment situation.