



Notice of a Meeting

Performance Scrutiny Committee

Thursday, 15 June 2017 at 10.00 am

Rooms 1&2 - County Hall, New Road, Oxford OX1 1ND

Membership

Chairman Councillor Liz Brighthouse OBE

Deputy Chairman - Councillor Jenny Hannaby

Councillors:

Nick Carter
Mike Fox-Davies
Tony Ilott

Liz Leffman
Charles Mathew
Glynis Phillips

Emily Smith
Michael Waine
Liam Walker

Notes: *A pre-meeting briefing will take place in the Members' Board Room at 9.30am on the day of the meeting.*

Date of next meeting: 13 July 2017

What does this Committee review or scrutinise?

- The performance of the Council and to provide a focused review of:
 - Corporate performance and directorate performance and financial reporting
 - Budget scrutiny
- the performance of the Council by means of effective key performance indicators, review of key action plans and obligations and through direct access to service managers, Cabinet Members and partners;
- through call-in, the reconsideration of decisions made but not yet implemented by or on behalf of the Cabinet;
- queries or issues of concern that may occur over decisions being taken in relation to adult social care;
- the Council's scrutiny responsibilities under the Crime and Justice Act 2006.

How can I have my say?

We welcome the views of the community on any issues in relation to the responsibilities of this Committee. Members of the public may ask to speak on any item on the agenda or may suggest matters which they would like the Committee to look at. **Requests to speak must be submitted to the Committee Officer below no later than 9 am on the working day before the date of the meeting.**

For more information about this Committee please contact:

Chairman	-	Councillor Liz Brighthouse E.Mail: liz.brighthouse@oxfordshire.gov.uk
Policy Officer	-	Katie Read, Tel: 07584 909530 Email: katie.read@oxfordshire.gov.uk
Committee Officer	-	Colm Ó Caomhánaigh, Tel 07393 001096 colm.ocaomhanaigh@oxfordshire.gov.uk

Peter G. Clark
Chief Executive

June 2017

About the County Council

The Oxfordshire County Council is made up of 63 councillors who are democratically elected every four years. The Council provides a range of services to Oxfordshire's 678,000 residents. These include:

schools	social & health care	libraries and museums
the fire service	roads	trading standards
land use	transport planning	waste management

Each year the Council manages £0.9 billion of public money in providing these services. Most decisions are taken by a Cabinet of 9 Councillors, which makes decisions about service priorities and spending. Some decisions will now be delegated to individual members of the Cabinet.

About Scrutiny

Scrutiny is about:

- Providing a challenge to the Cabinet
- Examining how well the Cabinet and the Authority are performing
- Influencing the Cabinet on decisions that affect local people
- Helping the Cabinet to develop Council policies
- Representing the community in Council decision making
- Promoting joined up working across the authority's work and with partners

Scrutiny is NOT about:

- Making day to day service decisions
- Investigating individual complaints.

What does this Committee do?

The Committee meets up to 6 times a year or more. It develops a work programme, which lists the issues it plans to investigate. These investigations can include whole committee investigations undertaken during the meeting, or reviews by a panel of members doing research and talking to lots of people outside of the meeting. Once an investigation is completed the Committee provides its advice to the Cabinet, the full Council or other scrutiny committees. Meetings are open to the public and all reports are available to the public unless exempt or confidential, when the items would be considered in closed session.

If you have any special requirements (such as a large print version of these papers or special access facilities) please contact the officer named on the front page, giving as much notice as possible before the meeting

A hearing loop is available at County Hall.

AGENDA

1. **Apologies for Absence and Temporary Appointments**
2. **Declarations of Interest - Guidance note on back page of the agenda**
3. **Minutes**

To approve the minutes of the meetings held on 15 March 2017 and 16 May 2017 and to receive information arising from them.

4. **Petitions and Public Address**
5. **Police and Crime Plan 2017-2021 (Pages 1 - 32)**

10.10

Under the Police Reform and Social Responsibility Act 2011 the Police and Crime Commissioner (PCC) must produce a Police and Crime Plan which sets out the Commissioner's strategic police and crime objectives for the Thames Valley. The PCC has published a Police and Crime Plan for the Thames Valley which covers April 2017 - March 2021.

The Committee is RECOMMENDED to consider the Police and Crime Plan and put any relevant questions to the Police and Crime Commissioner.

6. **Proposals for the council's new Operating Framework (Pages 33 - 40)**

11.10

The Operating Framework document 'How the council is changing' aims to demonstrate the 'golden thread' that flows from the council's vision for achieving a thriving Oxfordshire and will be used to underpin our approach in the future. It also sets out the Council Leadership Team's current priorities and areas of particular focus for the coming months.

The document is a draft and is being provided for discussion and input by councillors and staff. A final version will then be developed and shared across the council in order to inform our future work.

The Committee is RECOMMENDED to comment on the draft document to help inform the development of the operating framework, which will then be used as a blueprint for shaping future direction including driving the council's transformation programme and developing a new corporate plan.

7. **An introduction to Business Management and Monitoring (Pages 41 - 68)**

12.10

The Committee will be presented with an overview of how performance and risk is

managed in the Council and how the Performance Scrutiny Committee can use the quarterly Business Management Report to inform its areas of focus.

The Committee is RECOMMENDED to note the approach to business management and monitoring and propose any immediate areas of scrutiny it would wish to undertake.

Declarations of Interest

The duty to declare.....

Under the Localism Act 2011 it is a criminal offence to

- (a) fail to register a disclosable pecuniary interest within 28 days of election or co-option (or re-election or re-appointment), or
- (b) provide false or misleading information on registration, or
- (c) participate in discussion or voting in a meeting on a matter in which the member or co-opted member has a disclosable pecuniary interest.

Whose Interests must be included?

The Act provides that the interests which must be notified are those of a member or co-opted member of the authority, **or**

- those of a spouse or civil partner of the member or co-opted member;
- those of a person with whom the member or co-opted member is living as husband/wife
- those of a person with whom the member or co-opted member is living as if they were civil partners.

(in each case where the member or co-opted member is aware that the other person has the interest).

What if I remember that I have a Disclosable Pecuniary Interest during the Meeting?

The Code requires that, at a meeting, where a member or co-opted member has a disclosable interest (of which they are aware) in any matter being considered, they disclose that interest to the meeting. The Council will continue to include an appropriate item on agendas for all meetings, to facilitate this.

Although not explicitly required by the legislation or by the code, it is recommended that in the interests of transparency and for the benefit of all in attendance at the meeting (including members of the public) the nature as well as the existence of the interest is disclosed.

A member or co-opted member who has disclosed a pecuniary interest at a meeting must not participate (or participate further) in any discussion of the matter; and must not participate in any vote or further vote taken; and must withdraw from the room.

Members are asked to continue to pay regard to the following provisions in the code that *“You must serve only the public interest and must never improperly confer an advantage or disadvantage on any person including yourself”* or *“You must not place yourself in situations where your honesty and integrity may be questioned.....”*.

Please seek advice from the Monitoring Officer prior to the meeting should you have any doubt about your approach.

List of Disclosable Pecuniary Interests:

Employment (includes *“any employment, office, trade, profession or vocation carried on for profit or gain”*.), **Sponsorship, Contracts, Land, Licences, Corporate Tenancies, Securities.**

For a full list of Disclosable Pecuniary Interests and further Guidance on this matter please see the Guide to the New Code of Conduct and Register of Interests at Members’ conduct guidelines. <http://intranet.oxfordshire.gov.uk/wps/wcm/connect/occ/Insite/Elected+members/> or contact Glenn Watson on **07776 997946** or glenn.watson@oxfordshire.gov.uk for a hard copy of the document.

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PERFORMANCE SCRUTINY COMMITTEE

15 June 2017

POLICE AND CRIME PLAN FOR THE THAMES VALLEY 2017-2021

INTRODUCTION

1. Anthony Stansfeld, Police & Crime Commissioner for the Thames Valley, will present his recently published Police and Crime Plan 2017-21 to the committee for discussion.
2. As PCC, Mr Stansfeld's actions, decisions and performance are scrutinised by the Police and Crime Panel for the Thames Valley. Councillor Kieron Mallon is Oxfordshire County Council's representative on the Panel. Given the PCC's work in Oxfordshire, including the allocation of funds to certain initiatives supported by the council, Mr Stansfeld also attends the council's Performance Scrutiny Committee when invited.

POLICE AND CRIME PLAN

3. The Police and Crime Commissioner (PCC) has produced a Police and Crime Plan for the Thames Valley which covers April 2017 - March 2021. Under the Police Reform and Social Responsibility Act 2011 the PCC must produce a Police and Crime Plan which sets out the Commissioner's strategic police and crime objectives for the Thames Valley with regard to:
 - the policing of the area;
 - crime and disorder reduction, and
 - the discharge by Thames Valley of its national or international functions
4. The Plan must also cover:
 - The policing of Thames Valley which the Chief Constable is to provide
 - The financial and other resources which the Commissioner is to provide to the Chief Constable
 - The means by which the Chief Constable will report to the Commissioner on the provision of policing
 - The means by which the Chief Constable's performance in providing policing is measured
 - The crime and disorder reduction grants which the Commissioner is to make, and the conditions (if any) of those grants
5. The Plan draws upon a wide range of information from the police, community safety and criminal justice partners to ensure it reflects the police and crime issues which are affecting the Thames Valley. It also covers a much wider range of service responsibilities than any plan previously developed by the police, community safety partnerships (CSPs) or any other individual community safety

responsible authority. The Plan will bring together the priorities of all agencies and authorities with a responsibility for cutting crime and improving community safety.

6. Mr Stansfeld attended the council's Performance Scrutiny Committee in October 2016 with Francis Habgood, Thames Valley's Chief Constable. The main issue for discussion then was the latter's July 2016 paper "Our Commitment: Working Together To Make Communities Safer". Prior to that, both the Police and Crime Plan (2013-17, refreshed in 2014) and the Thames Valley Police Delivery Plan (2015-16) had been brought to the committee in May 2015.
7. Committee members and the public should note that the Chief Constable will be attending the committee's 21 September meeting to discuss Thames Valley Police's annual report. Other items on community safety and risk management will also be presented at that meeting. Jointly, the 15 June and 21 September meetings will fulfil the council's scrutiny responsibilities under the Police and Justice Act 2006 as set out in the council's Constitution.

8. RECOMMENDATION

The Committee is RECOMMENDED to consider the Police and Crime Plan and put any relevant questions to the Police and Crime Commissioner.

CONTACT OFFICERS

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POLICE & CRIME PLAN FOR THE THAMES VALLEY 2017 – 2021



Berkshire,
Buckinghamshire
and Oxfordshire

**POLICE
& CRIME**
COMMISSIONER
THAMES VALLEY

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Opening Statement

Four years ago I wrote the first Police and Crime Plan for Thames Valley. Since then there has been a period of change in policing, with budget cuts that now amount to £87m a year.

There has also been a significant change in the types of crime the police are dealing with. Thames Valley Police (TVP) has proved more resilient than most other forces in its ability to make the best use of technology, and to enter joint programmes with other Forces that have mitigated the loss of both staff and front line police officers, and deal with the emerging threats. During this time performance has improved in most areas. I set three priorities in my first plan, to protect vulnerable people, to reduce household burglary and to tackle rural crime. Household burglary is now lower than it was 43 years ago, and this low rate must be maintained. Significant improvements have been made in how we protect vulnerable people, and deal with rural crime. There is still progress to be made and I do not expect any let up on these priorities.

The financial cut backs to the other public services, such as local Councils, the Crown Prosecution Service, and Her Majesty's Court and Tribunal Service, can cause increased workload for the police. The cuts by Councils to Youth Offending Teams, Drug and Alcohol Teams, CCTV in urban areas, Wardens and the part funding of Police Community Support Officers (PCSOs) are concerning, and impinge on policing. This comes at a time when the population of the Thames Valley has increased year on year yet police staffing numbers have been reduced. We need to maximise the use of both Special Constables and volunteers to help address this.

If there is further integration of Fire and Rescue Services with the police this could bring new opportunities, such as the use of retained firefighters as additional PCSOs or Special Constables. This would not only strengthen policing, but would mean that it would no longer

always be necessary to duplicate effort in many incidents which both services currently attend.

Technology has moved fast and has greatly improved many areas of policing. I am a supporter of increased use of Automatic Number Plate Recognition (ANPR) on all our major roads. This technology greatly reduces the opportunity for serious criminals to roam across our police area and is also a major deterrent. I support the carrying of Tasers by trained police officers; they are less dangerous than batons and allow police officers to keep dangerous threats, especially people carrying knives or other weapons, at a distance for their own safety. Body worn video has also improved efficiency, not only in the increased number of guilty pleas but in their deterrent effect on bad behaviour towards police officers. Police officers, also, will be aware their behaviour is being monitored which, nationally, has led to a considerable drop in the number of complaints against police officers.

The prevention of child sexual abuse, both physical and on line, now takes up far more police time than in the past. These are complex and time consuming cases to investigate and prosecute and I would like to see an increased focus upon prevention. The most serious cases of abuse that go back many years have to be investigated, but ideally without detriment to investigating current cases. A balance based on assessment of the current threat, harm and risk, has to be drawn. There is also a danger in pursuing cases that are malicious, as has been shown in the Operation Midland cases pursued by the Metropolitan Police. A recent report by the Criminology Department of Oxford University clearly lays out the huge harm that can be done when innocent people are accused of these sorts of crimes. Of course, all allegations must be taken seriously and followed up where the evidence exists. However those that make false allegations, often with the hope of financial gain, should be prosecuted with the full force of the law.



Domestic and sexual abuse is now dealt with in a far more sympathetic and effective manner. Police are better trained in dealing with victims and as a consequence, people are less reluctant to report. However, there are still improvements to be made in supporting victims through the criminal justice system and in developing strategies and programmes to deter and prevent perpetrators from re-offending.

The prevention of hate crime is the mark of a civilised society. We need to get this right. It is a difficult area to police and considerable judgement and common sense is required. We have carried out extensive training both within the police force and with the public to ensure we deal with hate crime appropriately.

At the time of writing, there had yet to be a successful prosecution for a perpetrator of Female Genital Mutilation (FGM) in the UK. It would be naive to suggest that as this is not reported, it is not prevalent in some communities. Until this is taken more seriously by all those in contact with potential victims, especially health workers and teachers, and reported to the police this crime of child abuse will continue. I would like to see a Thames Valley-wide strategy developed to tackle all aspects of FGM.

Slavery and people trafficking are not new crimes, but only recently have they come to national attention. TVP have been successful in prosecuting cases and have gained valuable experience in how to tackle this serious crime. I regard it as a high priority that exploitation of this nature is stamped out in the Thames Valley.

Roads policing is a core part of policing. Thames Valley has the largest motorway network of any police force, and major trunk roads, such as the A34, also cross the area. Recent fatal accidents involving the use of handheld mobile telephones in cars and other distractions highlight the importance of prevention and the need for improvements in road safety.

Seven years ago, TVP introduced a change in police officers' uniform. This resulted in the loss of police helmets, which were the traditional head gear for male officers. Other major police forces, such as the Metropolitan, Greater Manchester and West Midlands Police have retained helmets for police officers patrolling city centres. One of the constant criticisms of police is the lack of visibility of officers. I believe that the reintroduction of police helmets for daytime patrol in towns would go some way to redress this. I am therefore looking at carrying out a trial reintroduction of helmets in one of our larger towns during daytime patrol. If this proves successful it can be rolled out into our other urban areas.

Fraud and cybercrime are the chosen method of intelligent criminals to thief from the public. The latest study by Southampton University estimates an annual loss of £193bn and increasing. The loss within the Thames Valley alone is estimated to be over £2bn a year. Most of the loss is to overseas. Only a small proportion of major fraud cases can ever be investigated by the Police as the cost can run to several million pounds. However, large scale financial fraud cannot be ignored. This is not a victimless crime and TVP must continue to educate the public on how to protect themselves, and pursue cases where affordable and possible.

The ongoing threat from terrorism, both from groups based in the Middle East, and elsewhere, and their supporters in the UK, will continue to occupy a significant amount of police time and effort, both at a local level and centrally. I regard neighbourhood policing as an essential part of countering terrorism, both preventing and educating at the local level. Because of the success in preventing attacks in the UK there is a danger of complacency creeping in. Both the public and the police need to keep the utmost vigilance to prevent attacks occurring.

My office now has a comprehensive approach to commissioning services to support victims of crime and offer victims the option of Restorative Justice. I will ensure that services for victims in Thames Valley continue to evolve and provide efficient and good quality support. The best way to support victims of crime is to prevent them from becoming victims in the first place, so reducing crime and catching those that offend, are the primary aims of this Police and Crime Plan. My strategic priorities for 2017 – 2021 reflect this and are laid out in the latter part of this Police and Crime Plan under the following five themes:-

- Vulnerability.
- Prevention and Early Intervention.
- Reducing Reoffending.
- Serious Organised Crime and Terrorism.
- Police Ethics and Reform.



Anthony Stansfeld
Police and Crime
Commissioner for
Thames Valley



Your Police Area

2.3
MILLION
POPULATION

3886.5
POLICE OFFICERS

424
PCSOs

2604.5
POLICE STAFF

486
SPECIAL
CONSTABLES

523
VOLUNTEERS



10
POLICE
HORSES

41
POLICE
DOGS



6
MILLION
ANNUAL
VISITORS
TO THE AREA



2,200
SQUARE
MILES

18
LOCAL
AUTHORITIES



196
MILES OF
MOTORWAY



DEMAND



A TOTAL OF 1,277,436 CALLS FOR SERVICE IN 2015/16
- 258,729 CALLS TO 999
- 1,018,707 CALLS TO 101 (NON-EMERGENCY NUMBER)

ONLY **20%** OF CALLS ARE CRIME RELATED

ASB 1 CALL EVERY **20** MINUTES
ANTI-SOCIAL BEHAVIOUR

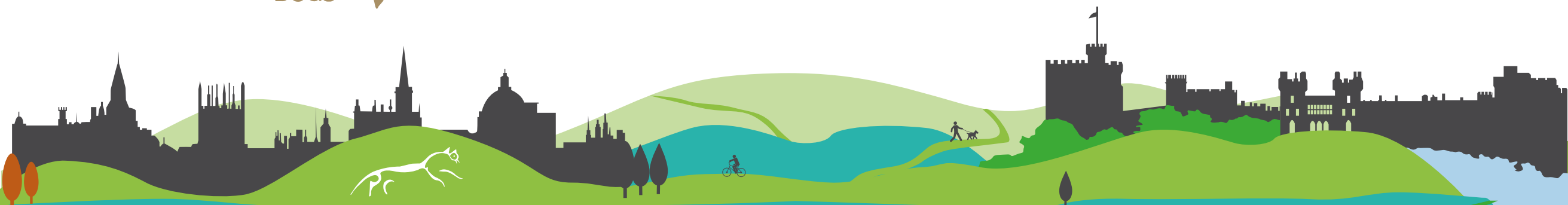
1 FEAR FOR WELFARE CALL EVERY **14** MINUTES

1 REPORT OF DOMESTIC ABUSE EVERY **11** MINUTES

1 MISSING PERSON CALL EVERY **42** MINUTES

1 INCIDENT IN A CHILDREN'S HOME EVERY **6.7** HOURS

1 INCIDENT IN A HOSPITAL EVERY **2.2** HOURS



About the Police and Crime Plan

Why I have issued a Police and Crime Plan

Page 7

My main role as Police and Crime Commissioner (PCC) is to be the voice of the community and hold the police to account. Elected by local people, I aim to improve communication between police and public, work in partnership across a range of agencies at local and national level, and ensure that a unified approach exists to preventing and reducing crime.

Under the terms of the Police Reform and Social Responsibility Act 2011, I must publish a Police and Crime Plan to communicate to the public, police and partner agencies my strategic priorities and aims for Thames Valley through to 2021.

My role provides a variety of other functions. In addition to setting police and crime objectives, I must:

- hold the Chief Constable to account for policing, ensuring that an efficient and effective police force is in place,

- contribute to the national policing capabilities set out by the Home Secretary,
- commission services or award grants to support crime and disorder reduction or to help victims or witnesses of crime and anti-social behaviour,
- bring together community safety and criminal justice partners to make sure local priorities are joined up,
- obtain the views of the people on crime and policing matters,
- set the Force budget and determine the policing council tax precept.

How will the plan drive change?

The responsibility for implementing this Police and Crime Plan ultimately rests with me. However, successful delivery of the Plan is a joint responsibility with the Chief Constable for Thames Valley Police (TVP) and local authorities.

The strategic priorities and aims within my Plan will be addressed in greater detail through the TVP Annual Delivery Plan and other partners' service delivery plans, particularly Community Safety Partnerships (CSPs). CSPs were set up at district and unitary local authority level under the Crime and Disorder Act 1998 and are required to work together to develop and implement strategies to protect local communities from crime and to help people feel safe¹. CSPs and PCCs have a statutory duty to work together and to support each other in achieving our shared and respective priorities.

I will continue to provide grant funding to all upper tier and unitary local authorities as long as they are able to demonstrate they are delivering my aims and provide positive outcomes of their initiatives or projects. I also work closely with other public, private, community and voluntary groups and can award funding to support the delivery of the Police and Crime Plan (for further details of commissioning and grants, see Annex A).

How I developed the plan

A broad range of information has been used to inform my strategic priorities for the term of this Plan:

- Key public documents, including government strategies and policies, and academic research.
- Data analysis contained in strategic assessments, crime trends, evaluations of police performance (e.g. those undertaken by Her Majesty's Inspectorate of Constabulary [HMIC]).
- Horizon scanning documents to identify future crime trends or drivers of crime.
- Consultation with the Chief Constable, other senior police officers and staff.
- Consultation with local authority Community Safety Managers.
- Surveys undertaken by my office to obtain the views of the public, (for a summary of survey findings, see What You Told Us)

¹ 'Responsible authorities' which form the core membership of CSPs are local authorities, police, fire and rescue authorities, probation and clinical commissioning groups.



What you told us

Adult Survey *"The police do a good job....but would be even better if we saw more of them..."*

3562 ADULTS SURVEYED

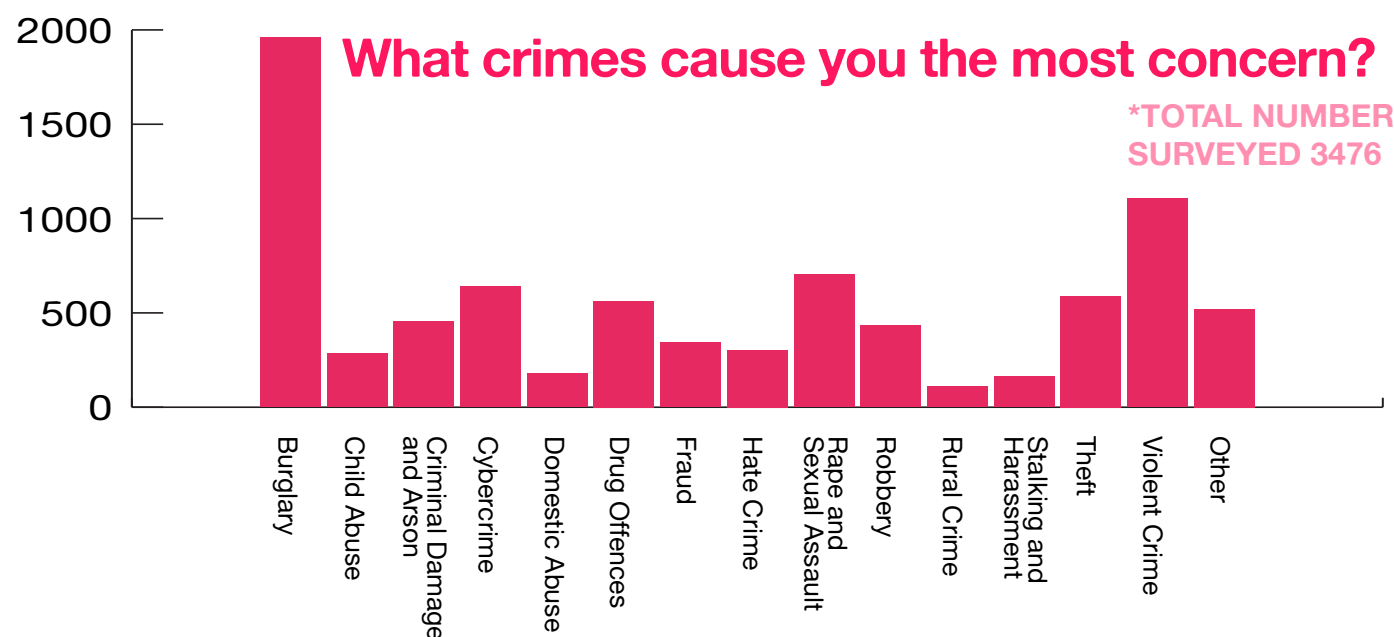
87% are **satisfied** with the police in their area.

16% felt they didn't know or have information on how well the police were doing in their area

Despite feeling safe many people would like to see more police officers patrolling on the street



57% said they had been a victim or witness to a crime



77.59% feel very safe or safe where they live

Youth Survey *"If someone tried to hurt or harm me the police would protect me"*

1215 YOUNG INDIVIDUALS AGED 11-17 SURVEYED

What crimes cause you the most concern?

bike being stolen

being in a fight or beaten up

physical bullying

being bullied (verbal bullying & cyber bullying)

Sexting and indecent images

unwanted sexual comments or jokes in person and online

THOUGHTS ON THE POLICE

56% trust the police

46% said the police make them feel safe

28% wouldn't or didn't know if they would report a crime to the police

14% are intimidated by the police

EXPERIENCE OF CRIME

1 in 2 have seen violence between young people in the last year

35% have seen young people doing drugs

1 in 4 have a friend who had been a victim of hate crime

35% have a friend who was a victim of theft

WHAT WORRIES THEM?

33% worry about violence

30% worry about sexting, being inappropriately touched and/or having unwanted sexual comments directed at them

23% worry about being hit by a car

1 in 2 worry about being a victim of theft

1 VULNERABILITY

2 PREVENTION AND EARLY INTERVENTION

Page 9
3 REDUCING RE-OFFENDING

4 SERIOUS ORGANISED CRIME AND TERRORISM

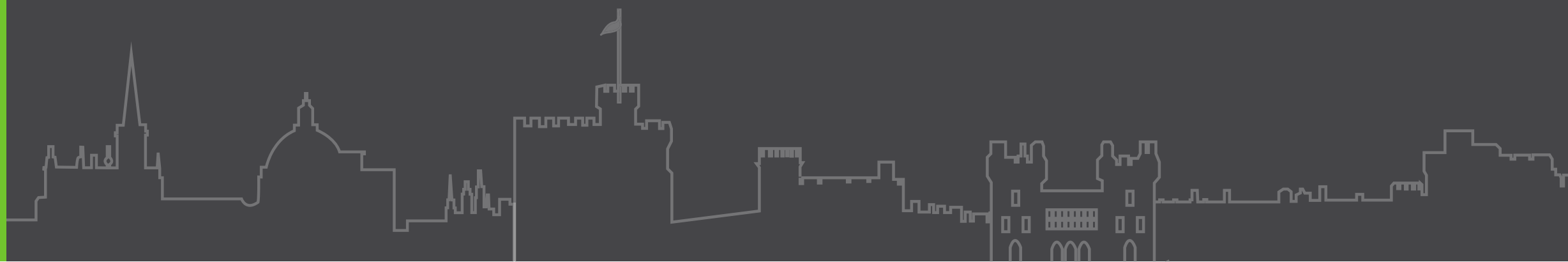
5 POLICE JUDGEMENT AND REFORM

My Strategic Priorities 2017-21

My five strategic priority areas are deliberately broad. I appreciate their interpretation must allow all organisations to address concerns in different ways responding to local needs and relative priorities. For example although vulnerable people, re-offending, and serious organised crime affects all parts of Thames Valley, the specific concerns of communities are likely to differ at a local level.

Where I do have quite specific concerns which have come to light through research undertaken to inform this Plan, I have highlighted these issues to encourage greater focus upon them by police and partners (see Key Aims boxes throughout this section). I will seek regular up-dates on progress against these key aims through governance arrangements (see *How I Will Monitor Success*).

Although I give equal weight to all five strategic priorities, the dual threads of 'Vulnerability' and 'Prevention' run throughout the plan and are therefore addressed first. Reducing crime through reducing re-offending and tackling the serious threats of organised crime and terrorism are addressed next. Police ethics and reform underpins all of the other areas therefore the key issues are captured under my 5th priority.





VULNERABILITY:

Managing demand on services through working together

Page 10

Nationally, policing reform is underway to improve the management of risk and increase focus on prevention and vulnerability. Managing the more vulnerable members of our community in an effective way will allow the police and other organisations working together, to provide a better quality service, reduce problems that arise repeatedly and help reduce demand on services.

There are three overlapping areas I want to highlight in particular within the vast area of 'vulnerability':

- Mental health
- Adults at risk
- Service quality

Mental Health

The Five Year Forward View for Mental Health (2016) places a particular focus on tackling inequalities. Mental health problems disproportionately affects people who have had contact with the criminal justice system. Furthermore, many people's first experience of mental health care comes when they are detained by police under the Mental Health Act.

Nationally mental health-related incidents account for up to

40%
of police time

Nationally, mental health-related incidents account for up to 40% of police time. Thames Valley Police have made good progress in reducing the inappropriate use of custody to detain people under the Mental Health Act through the use of the Street Triage Scheme. This scheme involves deployment of a mental health practitioner when people experiencing mental ill health call police for assistance. The scheme aims to reduce the amount of inappropriate time police officers spend on mental health incidents and the unsatisfactory use of police custody as a 'place of safety'. When detention is unavoidable, improved access to mental health care through Liaison and Diversion Services are proving to be very valuable. To build on these successes, a clearer picture of those coming into contact with the police who may be experiencing mental health problems will allow an appropriate response by all agencies.

“Work closely with other agencies to deal with homelessness, mental health and addiction issues.”

Public Survey 2016

Adults at Risk

The police and other statutory partners have a critical role in protecting vulnerable people from abuse and exploitation. Local Safeguarding Adults Boards (LSABs) in Thames Valley meet regularly to discuss how vulnerable adults can be safeguarded from significant harm. The

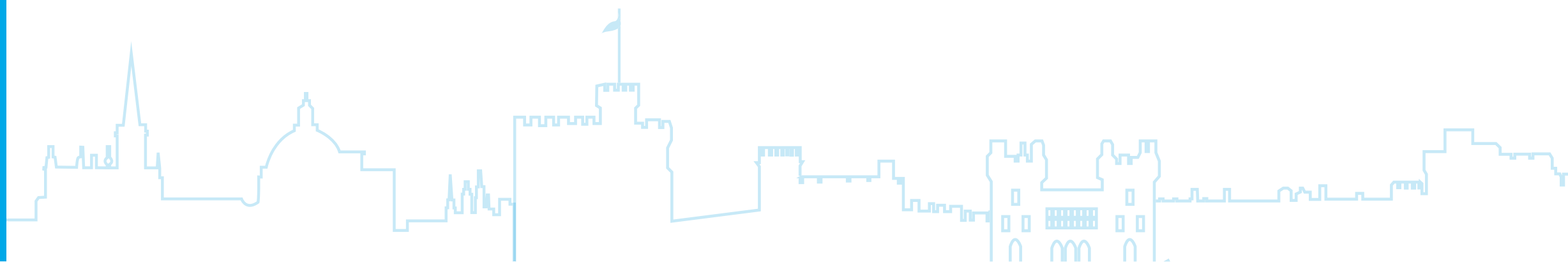
abuse and exploitation of older people and those with learning disabilities or age-related mental health problems are a growing concern.

There have been year on year increases in reported incidents of domestic abuse to Thames Valley Police since 2012. This has led to an increase in demand on specialist police resources. The offence of 'coercive and controlling behavior in an intimate or family relationship' (commonly referred to as coercive control) was introduced by Section 76 of the Serious Crime Act 2015. Research indicates that domestic abuse victims are at greatest risk if they have recently separated from a perpetrator who has a history of coercive control. The offence of coercive control has been introduced to allow for an earlier opportunity to identify and intervene.

According to the Anti-Slavery Commissioner, there is growing evidence of current migration trends being used by human traffickers to target and exploit the most vulnerable, as well as concerns that vulnerable migrants could be exploited for the purpose of terrorism. Successful integration and settlement of new immigrant families is imperative for local cohesion and can also help with the reduction of serious crime and other harmful illegal practises, such as FGM, honour-based violence and forced marriages.

“Victims of domestic abuse need to be given the confidence to speak out somehow.”

Public Survey 2016



Service Quality

A perennial problem faced by the criminal justice system is the reluctance of victims of domestic and sexual abuse crimes to report to the police and support prosecutions. A recent report issued by the Crown Prosecution Service (CPS) highlighted an increase in successful prosecution and conviction rates for sexual and domestic abuse offences, including rape and child sexual abuse. However, the numbers remain disappointingly low. I aim to see improvement by Thames Valley Police in the volume of rape and domestic abuse investigations which result in prosecution. A review of the domestic abuse landscape conducted by my office is currently being undertaken to put forward recommendations for future service commissioning and delivery.

“I really do think we need more awareness of domestic abuse and sexual violence as they’re largely hidden crimes...”

Public Survey 2016

Children’s and other services in Thames Valley have come under intense scrutiny since the Operation Bullfinch report was released in 2014 uncovering systematic sexual exploitation of young girls in Oxford. Whilst I do believe that lessons have been learned and vast improvements made in relation to the safeguarding of children in Thames Valley, I have a lingering concern that early opportunities to raise concerns about children at risk are still being missed.

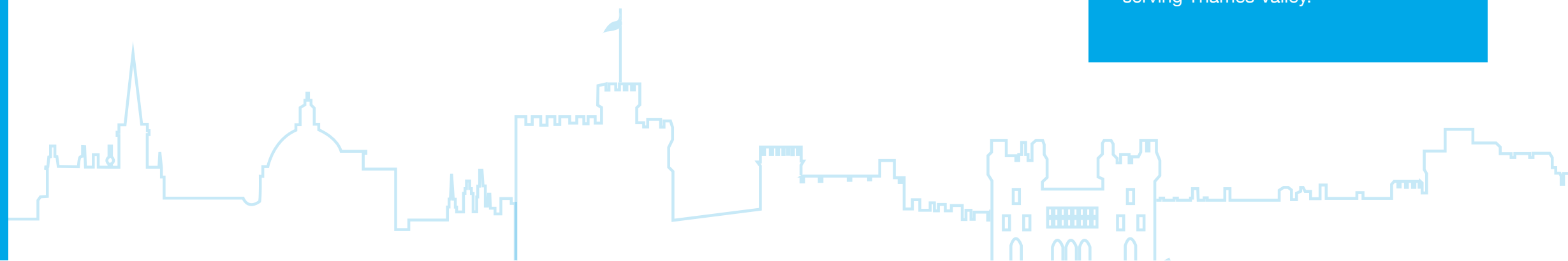
The recent Government proposal to introduce mandatory reporting of suspected child abuse and neglect, or an alternative duty to act, might go some way towards addressing this. However, I believe the answer lies with empowered professionals and care workers who are prepared to speak out, even when doing so may highlight failures in their own organisation’s or colleague’s safeguarding duty.

Since 2013, nine Multi-Agency Safeguarding Hubs (MASHs) have been created across Thames Valley. A MASH is a centre which co-locates agencies responsible for safeguarding, and their data, in order to identify risks to children and other vulnerable people at the earliest opportunity. A recent stocktake of MASH’s in Thames Valley identified a number of significant improvements in child safeguarding had been introduced, including better assessment and better and more efficient case management.

However, there remains potential for further improvement. I particularly want to understand whether one MASH for every upper tier local authority area is an efficient and effective arrangement.

Key aims:

- Improved recognition across the criminal justice system of mental health distress experienced by both victims and offenders, leading to
 - referral pathways into appropriate support agencies, and
 - improved access to mental health care for those in contact with the criminal justice system.
- Better understanding by police and partners of the extent and nature of elder abuse, followed by positive action taken to address the issues uncovered.
- Improved police awareness and robust prosecution of those practising ‘more hidden’ forms of abuse, including coercive control, stalking, harassment, honour based abuse (HBA) and forced marriage.
- Improvements in criminal justice experience and outcomes for victims of domestic and sexual abuse.
- Ongoing assessment by police of the benefits arising from Multi-Agency Safeguarding Hubs (MASHs), including the current arrangement of 9 MASH’s serving Thames Valley.



2

PREVENTION AND EARLY INTERVENTION:

Improving safeguarding in physical and virtual space

A report by Her Majesty's Inspectorate of Constabulary (HMIC) noted 'The police service must place as much emphasis on preventing crime as it does on responding to and investigating crime once it has happened.' Prevention or earlier intervention with children, young adults, and people with multiple needs who come into repeated contact with the police is the key to ending 'revolving door' offending.

Prevention and early intervention are vast in scope but the following areas require particular attention:

- Cyber and digital crime (henceforth referred to as 'cybercrime')
- Young people at risk
- Perceptions of crime
- Whole place approaches

Cybercrime

Cybercrime has grown dramatically as the internet and social media provide the opportunity to commit crime and enable some crime types to be committed on a huge scale. The Office of National Statistics (ONS) estimated that 5.8 million incidents of fraud and computer crime were experienced by adults aged 16 and over in England and Wales to the year ending March 2016, exceeding the total volume of recorded crime across England and Wales over the same period.

80%

of cybercrimes are preventable by implementing simple safety measures' - GCHQ

Cybercrime such as grooming, child sexual exploitation, fraud, data theft, phishing, trolling, malware, online scams, revenge pornography, stalking, and harassment are on the rise. Much of this criminality is unreported, unrecorded and as a result not fully understood.

The majority of adults in Thames Valley use the internet but, as my 2016 public survey revealed, relatively few have concerns about the safety of themselves or their children online. Similarly, almost one in five young people knew of someone who had been subject to online bullying or 'sexting' (intimate photos being sent) yet few young people were concerned about online crime.

The UK Government Communications Headquarters (GCHQ) estimates that 80% of cybercrimes are preventable by implementing simple safety measures and suggest more focus on raising awareness among young people, their parents and other vulnerable adults on the potential dangers of cybercrime.

"...we need more awareness around cybercrime for parents especially."

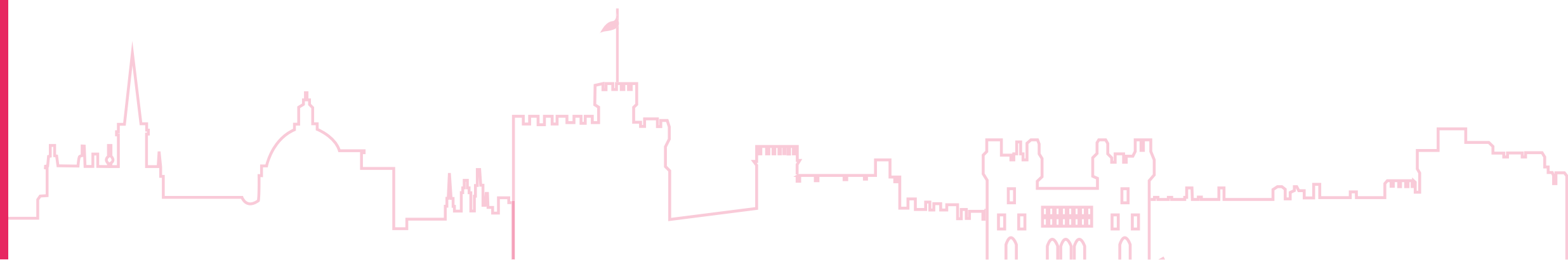
Public Survey 2016

Young people at risk

Child Sexual Exploitation (CSE) has dominated the headlines in recent years. The cases of Rotherham, Rochdale and Oxford highlighted failures to protect children at risk and, together with media coverage of high profile cases involving well-known celebrities, have contributed to an unprecedented rise in reporting. In Thames Valley a 67% rise in crime recorded as CSE took place in 2015/16, and many of the victims were already known to authorities as frequently missing young persons. Disturbingly, a report produced by the Children's Commissioner estimated that just 1 in 8 victims of sexual abuse ever come to the attention of statutory agencies.

Most sexual abuse of children is not organised. The National Police Chiefs Council (NPCC) has recognised an emerging trend known as 'peer on peer abuse', noted also within Thames Valley, where abuse is perpetrated by lone offenders just slightly older than the victim. This trend is concerning and I would like to see increased professional curiosity across all statutory agencies in relation to 'peer on peer' abuse.

FGM has been an offence in this country since 1985 yet at the time of writing, there had been no successful prosecutions in Thames Valley. Due to increased migration from practising countries, estimates of women and girls in the UK at risk of, or living with, FGM have risen dramatically. Areas in Thames Valley expected to experience a higher prevalence include Oxford, Slough, Reading and Milton Keynes and it is a key priority to understand and address reasons for under-reporting of FGM to the police.



Perceptions of crime

The publics' perceptions of crime have often been noted as being at odds with actual crime prevalence and the 2016 Thames Valley surveys arrived at similar conclusions. Most adults demonstrated more awareness and concern about 'traditional' crime types, such as burglary and theft, than newer forms of crime such as fraud or cybercrime. The devastating social effects of burglary cannot be underestimated and this will remain a policing priority. However, raised public awareness of financial and online crime must be achieved.

Views expressed about crime by Black and Minority Ethnic (BME) communities and by young people in my 2016 Thames Valley crime surveys highlighted differences in concerns compared to other respondents. Although small samples of BME adults require the findings to be viewed with caution, greater awareness and concern about violent crime and hate crime may reflect a different experience of crime by those groups. Young people's concerns centred on safety in the immediate physical environment – their neighbourhoods and routes to school - including concerns such as speeding, alcohol misuse and violence. Notably, young female respondents were more concerned about bullying and sexual crime, especially involving the internet and social media, than boys whose concerns centred on theft of property and physical violence.

“ It is a crime which cannot be insured against unlike household goods. So the result of fraud is devastating to individuals.”

Public Survey 2016

Whole place approaches

Despite increased focus on online criminality, many of the solutions proposed are offline and place-based. Police require more sophisticated understanding of risk and harm to move closer to an ethos of prevention, early intervention and stronger evidence-based practise. I am eager to see on-going development of TVP's demand profiling and data analytics capability incorporating, wherever possible, partners and other organisations' data.

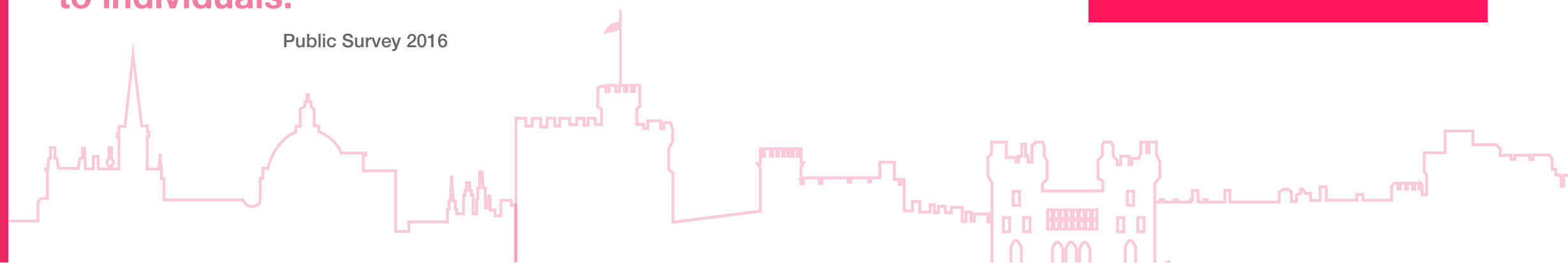
Technology provides policing with new opportunities for preventing and detecting crime and anti-social behaviour. Closed Circuit Television (CCTV), Automatic Number Plate Recognition (ANPR), body worn video (worn by police officers to record interactions with the public), and electronic tagging of offenders must all be utilised in appropriate circumstances to harden vulnerable targets, protect vulnerable people, and improve the quality and quantity of digital evidence. Body worn video may increase the rate of early guilty pleas by offenders, and pilot studies of electronic tagging of offenders indicate benefits such as reduced offending and considerable savings in police time. We have yet to exploit the full capabilities of these technologies and I am keen to see this progressed.

“... I would like to see a return to more prevention-based policing....”

Public Survey 2016

Key aims:

- Coordinated efforts by police and partner agencies to improve public awareness of measures to protect themselves from cybercrime, particularly targeting those most at risk (such as those at either end of the age spectrum).
- Increased focus by all agencies on preventing and tackling 'peer on peer' abuse.
- A coordinated strategy between police, health and local authorities to tackle FGM in Thames Valley, leading to improved reporting of FGM and evidenced approaches on prevention.
- Improved reporting and understanding of the prevalence and nature of hate crime across Thames Valley.
- Police and partners address road safety concerns, especially amongst vulnerable groups such as younger people, cyclists and pedestrians.
- Improved use of technology by police, in order to prevent crime and support earlier intervention with known offenders.



3

REDUCING RE-OFFENDING:

Targeting and managing harm and risk

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Reducing re-offending requires tackling drivers of crime, such as the use and supply of illicit substances, as early and effectively as possible to reduce escalation and further risk to others.

Violent offending remains a concern, particularly when it involves knives or other sharp instruments due to the increased risk of death or serious injury arising. It is imperative that we take positive action to address violent crime, particularly carrying and use of knives.

An offender management strategy needs to consider risk and threat, rather than simply crime type and a modern offender management strategy needs to make best use of legislative and technological strategies and solutions.

There are three overlapping areas that I want to highlight in particular within the area of 'reducing re-offending':

- Substance misuse
- Violence involving weapons
- Offender Management

Substance Misuse

The 2016 Home Office 'Modern Crime Prevention Strategy' identified alcohol and drugs as two key drivers of crime and disorder. Data from the Office of National Statistics also indicate that alcohol may be responsible for over half of violent crime and at least a third of domestic violence.

Drug and alcohol abuse is mentioned in

42%

of all serious case reviews in England involving death, abuse or neglect of a child.

Furthermore, drug and alcohol misuse is mentioned in 42% of all serious case reviews in England involving death, abuse or neglect of a child. Household burglary, shoplifting and prostitution are also often committed to help fund a drug habit. Thus, despite evidence that the number of new users of the most harmful drugs (heroin and crack cocaine) is dropping, social harm remains high even from a small number of individuals.

The Government's Drug Strategy, due for release in early 2017, continues to emphasise a holistic approach to tackling substance misuse. This involves prevention, restricting supply chains and getting drug users into treatment to build recovery to reduce the harm caused to themselves and the risk they pose to people and communities around them.

"I believe that illegal drug use/addiction is a major cause of crime and it should be a high priority for the police to break the supply chain, whilst more help should be available to get addicts clean."

Public Survey 2016

Although limited evidence exists that media campaigns alone deter involvement in substance misuse, there is growing evidence that school-based interventions can have a preventative impact, and brief interventions at early contact points with health, criminal justice and social care services can help prevent escalation.

In short, comprehensive action is required by police and partners, including the education sector, to prevent use of drugs and alcohol in the first place, and to intervene early with those who have developed problems of addiction.

Violence involving weapons

The rise in the number of reported violent offences across the country is a concern. In the 12 months to the end of June 2016, offences involving possession of weapons increased by 13%, although the addition of new offences has undoubtedly influenced the national figures.

Young people who become involved in gangs are particularly at a high risk of becoming involved in violent crime and other illicit activity, such as drug selling. The 2016 Government report Ending Gang Violence and Exploitation highlighted the role of knives in youth violence and the increased exploitation of vulnerable young people involved in gangs who can be groomed or coerced into moving or selling drugs (evidence suggests that Looked After Children may be particularly at risk). The same report highlights the importance of good information sharing between all responsible authorities on gang-affected offenders to manage the risk offenders present and provide the vital support needed to help them leave gangs. I echo the call for better information sharing amongst agencies, both in terms of reducing the risk in areas where gangs are a problem and reducing the level of violent assaults involving knives and other bladed articles more generally across Thames Valley.

"tackle the more serious crime that concerns the public upon which police will be admired and praised. (Gangs for example)."

Public Survey 2016

Offender Management

The Integrated Offender Management (IOM) scheme has been operating for a number of years in Thames Valley. It aims to bring together organisations (including probation services, police, prisons, and CSPs) to prioritise intervention with offenders who commit the most crime and cause most harm to the community. While the traditional focus of the scheme has been on serious acquisitive crime, challenges such as domestic violence perpetrators, perpetrators of sexual crime, and organised criminals also require fully integrated approaches. In light of this, offender management is being reviewed in Thames Valley with the intention of ensuring that ALL high risk and high harm offenders across the crime spectrum are being managed appropriately. I intend to encourage and monitor closely these developments and the outcomes achieved.

We have a growing number of perpetrators of historical crimes and where they continue to pose a threat to society, they must be prosecuted and prevented from committing further crime. I am keen, however, to see police maintain a balanced approach to the issue of historical criminality and to ensure that investigative resources are used prudently. In all circumstances, however, I intend to make appropriate services available to help address the harm caused and provide support to victims.

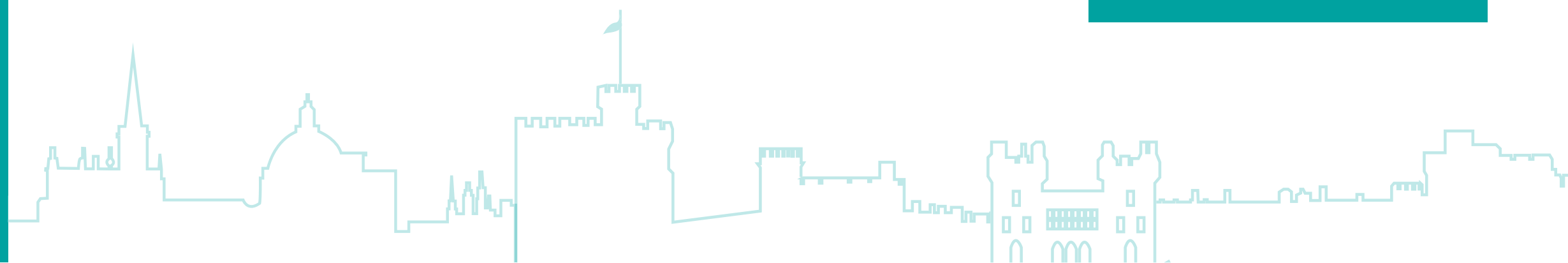
A difficult issue arises in the area of domestic violence when the prosecution is unsupported by the victim and, therefore, unlikely to succeed. There remains a duty on police and partners in those situations to address the continued risk to the current victim, but they must also tackle and manage the longer term threat posed by perpetrators to future partners. Addressing the on-going risks posed by perpetrators of domestic violence will be high on my agenda during my second term as PCC. I am particularly keen to see strategies evolve to reduce repeat episodes of domestic violence including in circumstances when couples remain together.

...I admire a lot the schemes in which criminals are taught a skill or a job, or they do something useful for the community, and admire when they are followed after release to avoid falling back in unlawful activities...

Public Survey 2016

Key aims:

- A review by police and other criminal justice partners on whether processes for identifying and referring individuals in contact with the criminal justice system into substance misuse services are as effective as they could be.
- Improved data sharing on gangs, with the aim of reducing exploitation of young people through gang membership and reducing and preventing violent crime, especially knife crime.
- A modern offender management strategy for Thames Valley addressing gaps in existing schemes and tackling offenders across the crime spectrum who pose the greatest risk or threat of harm.
- Identification and implementation of best practise in the management of perpetrators of domestic violence, particularly focussing on serial perpetrators.



4

SERIOUS
ORGANISED
CRIME AND
TERRORISM:

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Improving the
local response

Under the 2011 Police Reform and Social Responsibility Act, PCCs are required to have regard to the Strategic Policing Requirement (SPR) issued by the Home Secretary when issuing or varying a Police and Crime Plan. The latest SPR issued in 2015 highlighted the following national areas of concern which must be addressed by each police force:

- terrorism
- serious and organised crime
- cyber-security incidents
- threats to public order and safety
- civil emergencies
- child sexual abuse and exploitation

At a local level, the police service are integral to minimising the risk of terrorism by preventing radicalisation, protecting public places, transport systems and critical infrastructure from attack.

Organised crime is serious crime which is coordinated and conducted by people working together on a continuing basis (Organised Crime Groups, or OCGs), often motivated by financial gain. OCGs are responsible for the trafficking of human beings, drugs, weapons, wildlife, historical and religious artefacts.

There are over 6,000 Organised Crime Groups (OCGs) active within the UK with a number operating in the Thames Valley. Therefore a combined national and local strategy is required.

In this section, I particularly want to highlight issues of local concern:

- Improving community resilience.
- Improving information sharing.

There are over

6,000

organised crime groups active within the UK with a number in the Thames Valley

Improving community resilience

The Counter-Terrorism and Security Act 2015 and the Government's CONTEST strategy shape the national response to counter-terrorism. The aim is to reduce the risk to the UK and its interests overseas. The national response to domestic terrorism is coordinated between GCHQ, MI5 and the Police Counter Terrorism Command based in London, which coordinates the various Regional Counter Terrorism Units. The National Police Chiefs Council (NPCC) are developing a common approach with regards to tackling national threats such as terrorism and organised crime aligning resources across England and Wales.

“I am aware of the massive effort required to manage the current terrorist threat and the resources demanded to address cybercrime, in addition to more traditional crime, domestic abuse etc...”

Public Survey 2016

I will monitor these developments and engage with my national counterparts regarding implementation strategies. I am particularly keen to see national approaches develop to support the police service investigate large scale financial fraud.

Locally, a strong response can be achieved by active partnerships sharing information to provide an enhanced understanding of potential threats and criminal activity. Thames Valley Police hosts the South East Regional Counter Terrorism and Organised Crime Units (SEROUCU and SECTU, respectively). Through these units, the police can counter serious national threats and receive expert capability and resources to advise and address local threats.

An important government approach to preventing radicalisation, extremism and terrorism is the PREVENT strategy. This strategy is designed to safeguard individuals, and vulnerable people in particular from exploitation from extremists. PREVENT training has been a statutory obligation since 2015 for all front line professionals in contact with vulnerable people, such as education, health, social services and police. This strategy builds on work demonstrating that local communities can help to prevent and protect themselves from radicalisation. I have particular concerns in relation to exploitation of those with mental health issues, rough sleepers and those within the prison estate in relation to the risk of radicalisation. I will continue to engage with communities across Thames Valley to understand their specific concerns, reassure, and raise awareness of counter-terrorism measures.

I am keen to see a more coordinated approach across Thames Valley to raising public awareness about serious organised crime and terrorism, to increase the dialogue between the public, local police teams and partnerships on both issues, and improve safeguarding of vulnerable people.



Improving information sharing

According to the National Crime Agency (NCA) in 2013, organised crime cost the United Kingdom around £24 billion and the figure is likely to be much higher today. The NCA's 2016 National Strategic Assessment of serious and organised crime highlights the top 5 threats to the UK as:

- Child Sexual Exploitation and Abuse,
- Organised Immigration Crime,
- Cyber-crime.
- Firearms
- High end money laundering

I would also include drug trafficking. Drug trafficking involving organised criminals from outside of Thames Valley expanding their drug supply lines is becoming more prominent and it almost always involves exploitation of vulnerable persons. As well as children enticed into carrying or selling drugs (as discussed earlier under Priority 3: Reducing Re-offending), adults such as rough sleepers, or vulnerable people whose houses are taken over for the purposes of drug dealing ('cuckooed'), are also frequent targets of organised drug gangs.

Too frequently, crimes that exploit vulnerable people succeed due to failure of organisations to share information. All organisations must be prepared to 'dare to share' information to protect the most vulnerable. In parallel with my ambition to improve the willingness of staff to highlight organisational failings with regards safeguarding (discussed under priority 1, Vulnerability). I am keen to see organisations challenged when failure to share information is observed. I would like to see an information sharing culture emerge across Thames Valley with the shared aim of safeguarding vulnerable people.

Due to political turmoil in countries around the world, immigration crime such as human trafficking and exploitation is increasing. As well as creating a significant new group of vulnerable people, immigration crime also has the potential to 'import' dangerous criminals from overseas into our communities. Illegal migrants are at high risk of exploitation by traffickers who may require debt payment through forced labour, slavery, or by requiring the commission of other crimes. With regards the importation of people with existing criminal records, I am keen to understand if a link exists between those who have entered the UK illegally, and an increased risk of terrorism or local violent crime.

There needs to be closer engagement with the community they work with creating an ownership between the community and the police."

Public Survey 2016

Key aims:

- Coordinated public awareness messages, campaigns and approaches by police and local authorities tackling terrorism and serious organised crime at a local level.
- Greater oversight across Thames Valley of activities to prevent violent extremism, share lessons learned and promote good practice.
- A 'dare to share' culture across all agencies, public or private, voluntary or community, who deal with vulnerable young people and adults.
- Better engagement and information sharing between police and organisations supporting vulnerable migrants and rough sleepers, with the aim of preventing exploitation by organised criminals.



5

POLICE ETHICS AND REFORM

Increasing the pace of change

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Currently, Thames Valley Police is one of the country's top performing police organisations – something I am proud of and expect to continue. However, crime is changing and it is important policing changes to meet different demands. New legislative, digital and technological solutions must be introduced and exploited as quickly as practicable in order to prevent crime, manage excessive demand and communicate better with members of the public, especially victims of crime.

Public perception of the police is affected by numerous different and inter-related factors, such as visibility, accessibility and standard of communication at both individual and organisational level, as well as the quality of service provided. While satisfaction levels with Thames Valley Police remain high, there is always room for reflection and improvement.

The areas I would like to focus on come under the following two headings:

- Continuous improvement and innovation
- Perceptions of the police

Continuous improvement and Innovation

Against a backdrop of austerity and reduced budgets, I want to ensure that Thames Valley Police has the resources needed to maintain effective policing services. I appreciate this will be difficult to achieve. Also, I am mindful that the population of Thames Valley continues to grow and will inevitably impact on the volume and nature of future demand.

As part of its annual inspections into policing, Her Majesty's Inspectorate of Constabulary (HMIC) assesses the efficiency of police forces across England and Wales to ensure that the police service makes best use of the resources available. In November 2016, Thames Valley Police was rated 'good' by HMIC; it has

a good understanding of the demand on its services and prioritises resources based on an assessment of threat, harm and risk. Furthermore, the service has taken action to uncover hidden demand such as child sexual exploitation and honour-based violence. Ongoing review of the evidence-base is necessary, however, to keep abreast of new challenges.

“Show that the police, the Police and Crime Commissioner and the local authorities are proactive and accountable to the public.

Public Survey 2016

The renewed focus within policing on vulnerability has led to the roll out of the Safeguarding Vulnerability and Exploitation (SaVE) programme within TVP to ensure all officers and staff respond effectively to safeguarding incidents. Furthermore, a priority-based budget (PBB) review has led to the development of a new operating model which will ensure resources are focused on response policing, neighbourhood policing and investigation of crimes. These are strong foundations for a modern and ethical police force and I am keen to see measurable results in terms of public service. I intend to monitor areas such as training and compliance with the Victims Code of Practice, the use of statutory safeguarding measures such as Domestic Violence Prevention Notices (DVPNs) and Forced Marriage Orders, and also referrals from police to my commissioned support services for victims of crime.

Excessive and unnecessary demand on the police must also be tackled. While TVP have developed a good understanding of the demand on their services, improved methodologies and techniques for understanding demand are required. Calls for service received by the police where another agency would have been more appropriate need to be mapped and understood, leading to clarification of the respective roles of different agencies. Ultimately, a better system for triaging and providing the most appropriate response to calls will deliver a more targeted and higher quality service to the public.

Reform should also be viewed in terms of how frontline officers and staff are equipped. ANPR, Tasers and body worn video are important tools for preventing and detecting crime; ICT infrastructure is fundamental for the efficient collection, processing and storage of evidence; and mobile devices increase officer efficiency and visibility (as they remain out of police stations for longer). I will also expect regular updates and progress on operationally critical programmes, such as the Digital Policing Programme and Contact Management Programme from the Chief Constable. Ideally, I would like to see an accelerated uptake of operationally critical technologies by police.

“make better, earlier use of technology”

Public Survey 2016



Thames Valley Police has a long-standing commitment to collaboration. This has reduced costs and improved services. The Joint Operations Unit with Hampshire Constabulary (incorporating specialist services such as firearms, roads policing and dog support) has realised savings of £6m annually. ICT collaboration has brought together investment from both forces for a single contact centre and a single ICT help desk. Also, a joint command and control system and customer portal are planned. I am keen to see further opportunities are explored with Hampshire Constabulary and other regional forces.

The Force also works well with other public sector organisations, including the ambulance and fire and rescue services. Collaboration with fire and rescue services has enabled joint working in a range of ways, including better use of estates, joint training and in appropriate circumstances, deployment of resources.

“It is a very positive activity for police officers to go regularly into schools, not only to communicate and educate pupils but also to increase the probability that those pupils will grow up as adults who are more likely to report criminal activity.”

Public Survey 2016

Perceptions of the police

Police can only operate effectively with the support of the public, which is fostered through a legitimate service with the public's true interests at heart. The public's sense of police legitimacy must be balanced by an institutional sense of legitimacy. The Code of Ethics developed by the College of Policing has embedded across TVP and I will continue to stress the importance of the Code to the Chief Constable. According to research, police legitimacy and compliance with the law can be enhanced by improving the quality of everyday officer-citizen relationships.

Perceptions of the police among residents of Thames Valley were explored in the 2016 surveys conducted by my office. Findings suggest most adults are highly satisfied with the service provided by the police and think that they do a good job. However, some young people surveyed displayed less favourable perceptions. Only just over half of the young respondents stated they trusted the police and less than 50% said the police made them feel safe. Furthermore, 14% of young respondents felt intimidated by police and one in ten lacked trust in the police at all.

“I applaud any initiative that brings officers into non-confrontational contact with the younger community which I believe increases trust.”

Public Survey 2016

Key aims:

- Improved routes into services from police and other agencies for victims and witnesses who require support.
- Clarification of processes for referring on issues that sit best with other authorities.
- Encourage accelerated up-take of new technology in order to prevent, reduce and detect crime.
- Development of strategies to improve perceptions of police among young people.

How I will monitor success

With the support of a Deputy PCC and staff from my office, I will closely monitor the progress of the police, key partners and commissioned services in Thames Valley to ensure they are delivering against the strategic priorities identified in this Plan using the following methods:

- Quarterly 'Police, Planning and Performance' meetings held in public with the Chief Constable to ensure that the Force's Annual Delivery Plan adequately reflects my strategic priorities and to review progress against the Force Plan.
- Key performance indicators are agreed annually with the Chief Constable to monitor specific areas where improvements are required.
- Monitoring the Chief Constable's implementation of recommendations arising from independent inspections, reports and external audits.
- Receipt of an 'Annual Assurance Report' from the Joint Independent Audit Committee.
- Receipt of an 'Annual Assurance Report' from the 'Complaints, Integrity & Ethics Panel (CIEP) which scrutinises and challenges the Force's performance in handling police complaints and misconduct cases, and other issues of policing ethics, integrity and professional standards.
- Collaboration Boards, including the TVP/ Hampshire Collaboration Governance Board and the South East Region Collaboration Governance Board which scrutinise the performance of policing services delivered under joint collaborative arrangements and facilitate my ability to hold the Chief Constable to account for those services.
- Legally binding grant agreements or contracts with partners or service providers, which requires adherence to my published contract management strategy.³

- Engagement with the Local Criminal Justice Board (LCJB) which I have chaired since 2016.
- Regular meetings with the Thames Valley Police and Crime Panel which reviews and scrutinises my decisions and actions, and monitors my delivery of this Plan.⁴
- Key police and partnership meetings, such as Community Safety Partnerships;
- Regular visits to local police areas and frontline agencies to witness the actions taken; and
- Visits to local communities around Thames Valley and public consultations through my website.

This Police and Crime Plan will be reviewed annually and, if required, up-dated as part of a cycle of assessment and planning. Potential reasons for up-dating include changes to the Strategic Policing Requirement⁵, resulting from significant new crime or policing challenges, or substantial budget variations. The Plan will be varied only when necessary. However, key information which will vary annually, such as the police budget and performance indicators agreed with the Chief Constable, will be re-issued accordingly and published on my web-site to correspond with the start of each new financial year.

³ My Contract Management Strategy can be accessed via this link: <https://www.thamesvalley-pcc.gov.uk/supporting-victims/thames-valley-commissioning/>

⁴ Section 28 of the Police Reform and Social Responsibility Act 2011 which introduced elected PCCs required a corresponding Police and Crime Panel made up of elected representatives from each local authority within the policing area with a remit, in broad terms, to review and scrutinise decisions made and actions taken by the PCC.

⁵ A Strategic Policing Requirement is issued by the Secretary of State under section 37A of the Police Act 1996.

Looking Ahead

We live in a world of fast-paced transition, therefore, writing a plan intended to set out a forward-view covering up to five years ahead is challenging. During the next five years we can expect to face significant changes in population growth, migration, rapid urbanisation, any financial and social consequences of BREXIT, as well as an exponential rate of change in some readily-available technologies. All of these factors will impact at a local level and upon the crime and policing landscape.

Also, the vision for policing and its relationship with wider emergency and public services, is undergoing change. The Policing and Crime Bill, once enacted, sets the path for closer collaboration with fire and rescue services. The national Policing Vision 2025 aims to align and when appropriate integrate local policing with other public services into multi-agency teams or hubs while delivering specialist capabilities, such as armed policing, through cross-force networks. In addition, devolution of some criminal justice system functions is being considered by the Ministry of Justice and Home Office. All of this change is likely to have implications for PCCs. It will also introduce opportunities to improve efficiency, effectiveness and local accountability and strengthen links between the police, the criminal justice system and other services, such as health, education and local employers.

During my first term, my office (in conjunction with the Chief Constable) set up the first independent Complaints, Integrity and Ethics Panel (CIEP). The Panel's purpose is to provide a transparent forum to monitor and encourage constructive challenge over the way complaints against police officers and staff (below the rank

of Chief Constable), and integrity, ethics and professional standards are handled by TVP. The panel has worked well, and has been replicated in other police forces. The remit of this panel will be broadened next year when the new Police and Crime Bill becomes law.

With the pace of change, it is important to maintain an eye on the future and consider what extent new emerging trends and challenges warrant a shift in focus or re-direction of resources that would impact on the delivery of this Plan. A recent Horizon Scan Report by the Business Continuity Institute identified the top ten threats concerning businesses across the world and included cyber-attack, data breach, acts of terrorism; indicating that policing problems are everyone's problems. Therefore, it is imperative for police services and PCCs to be mindful of emerging trends and developments and incorporate these into the strategic direction of policing at national and local level.

To that end, I intend to improve the horizon-scanning and foresight capability of the Office of the PCC (OPCC). Whilst we are already well-connected with the national policing futures forum and participate in TVP's Futures group and have established connections with a range of other local organisations with long-range interests, I intend to develop further links and strategic partnerships with business and community groups to share scanning insights. I also aim to improve communication and dialogue with the public and partners about the future landscape for crime and policing, including a 'Looking Ahead' section on my website and encouragement of police and CSPs to develop a more forward view within their own assessments and approaches.



Annex A: Finances and Resources

Thames Valley Police and Crime Funding

My Police and Crime Plan covers the four year period 2017-2021. It is essential therefore that I take a longer-term view of the spending and funding pressures facing policing, crime and victim related services in setting and approving the annual budget and council tax for the ensuing financial year.

Set out below is a high level summary of my current medium term financial plan which covers day-to-day net revenue spending on operational activities over the period 2017/18 to 2019/20.

	2017/18	2018/19	2019/20
	£'000	£'000	£'000
Annual Base Budget	386,641	392,262	393,786
In Year Virements	202	0	0
Inflation	4,753	4,959	4,914
Productivity Savings	-10,498	-6,060	-4,678
Committed Expenditure	4,097	1,024	968
Current Service	897	-124	-24
Improved Service	8,210	-207	758
In Year Appropriations	-2,040	1,932	427
Net Budget Requirement	392,262	393,786	396,151
Total External Funding	-392,262	-393,786	-396,151
Cumulative Budget (Surplus)/Shortfall	0	0	0
Annual Budget (Surplus)/Shortfall	0	0	0

My medium-term financial plan is currently balanced in all three years. However, it must be stressed that there are a number of risks and uncertainties surrounding this plan, the main ones being:

- The Government is likely to introduce a new police funding formula with effect from 2018/19. At this stage we do not know what impact that will have on future revenue grant allocations.
- The Force's ability to deliver the full £21.2m of identified budget cuts over the next three years without having a serious and detrimental impact on service delivery
- That inadequate money is held in revenue reserves to fund one-off expenditure items required by the Force.

In accordance with Ministerial guidance, council tax is assumed to increase by 2 per cent per annum. Band D council tax in 2017/18 is £170.28.

My medium term financial plan will be updated during autumn 2017.

Thames Valley Police 'Productivity Strategy'

The Force and I have a long history of delivering productivity savings and using these to balance annual budgets or

reinvesting them in frontline policing; a strategy that has been widely scrutinised and praised by HMIC during various inspections and reports.

In the last six years over £87m has been removed from the base budget as a result of these productivity savings. Further budget reductions of £21.2m are planned over the next three years, which means that over the nine year period 2011/12 to 2019/20 annual revenue savings in excess of £108m will have been delivered.

Medium Term Capital Plan 2017/18 to 2019/20

In addition to revenue spending on day-to-day operational activities, we incur capital expenditure on buildings, information and communications technology (ICT), other operational assets such as vehicles, and other major items of plant and equipment that have a longer-term life.

The medium term capital plan for the period 2017/18 to 2019/20 amounts to £62.7m, as set out below. This will be funded by a combination of capital receipts, capital grants, revenue and capital reserves, revenue contributions and third party contributions.

TVP Capital Programme	2017/18	2018/19	2019/20	Total
	£m	£m	£m	£m
Property	12.371	12.657	2.222	27.250
ICT / Business changes	15.589	2.453	1.191	19.233
Vehicles	3.097	3.168	3.240	9.505
Equipment & radio replacements	6.080	0.479	0.150	6.710
Total	37.138	18.757	6.803	62.698

Further information in respect of the revenue budget, capital programme and medium term financial plans can be found in the separate publication 'Annual Revenue Budget and Capital Programme 2017/18' which can be found on my website at <https://www.thamesvalley-pcc.gov.uk/>

Commissioning and Grant Funding

a) Community Safety Fund (CSF)

I maintain a fund for spending on local community safety initiatives. Since being elected in 2012 I have allocated my entire fund to the nine upper tier (i.e. county and unitary) councils in the Thames Valley area to spend on local crime prevention and community safety initiatives that support the objectives in my Police and Crime Plan.

Following a recent review of the CSF, from 2017/18 I have decided to retain 10% of the overall pot to facilitate local priorities and central commissioning of services. My CSF allocations for 2017/18 are set out below.

	2017/18 £
	£'000
Bracknell	136,091
Buckinghamshire CC	441,082
Milton Keynes	261,694
Oxfordshire CC	693,923
Reading	457,814
Slough	335,938
West Berkshire	155,864
Windsor & Maidenhead	148,921
Wokingham	104,205
Retained by PCC (@ 10%)	303,948
Total	3,039,479

b) Victims' services

I receive an annual grant from the Ministry of Justice (MOJ) to commission services for victims and witnesses of crime.

My grant allocation for 2017/18 is £2.765m. Full information on how this will be spent, including details of individual service provider contracts, can be found on my website at <https://www.thamesvalley-pcc.gov.uk/supporting-victims/>

c) Police Property Act Fund

The Police Property Act Fund is created from the proceeds of sale of goods recovered by the police that cannot be returned to their original owner. In accordance with the Police Property Act Fund Regulations (1997), all awards from the fund must be for a charitable purpose.

This fund is allocated in two separate ways.

Firstly, applications for funding are invited from local voluntary and community groups which are working to improve the lives of people living in the Thames Valley Police area and can demonstrate that their activity or project contributes to meeting the objectives as set out in this Police and Crime Plan. There is at least one public bidding round each financial year which is advertised on my website as well as in the local media.

Secondly, I have decided to award the three county High Sheriffs £25,000 each to allocate to local charities and community groups that support delivery of my police and crime plan.

Details of successful bids, and the High Sheriff grant allocations, are posted on my website at www.thamesvalley-pcc.gov.uk.

Glossary

ANPR	Automatic Number Plate Recognition
BME	Black and Minority Ethnic
CCTV	Closed Circuit Television
CIEP	Complaints Integrity and Ethics Panel
CPS	Crown Prosecution Service
CSE	Child Sexual Exploitation
CSF	Community Safety Fund
CSP	Community Safety Partnership
DVPN	Domestic Violence Prevention Notice
FGM	Female Genital Mutilation
GCHQ	UK Government Communications Headquarters
HBA	Honour Based Abuse
HMIC	Her Majesty's Inspectorate of Constabulary
ICT	Information and Communications Technology
IOM	Integrated Offender Management
LCJB	Local Criminal Justice Board
LSAB	Local Safeguarding Adults Board
MASH	Multi-Agency Safeguarding Hub
MOJ	Ministry of Justice
NCA	National Crime Agency
NPCC	National Police Chiefs Council
OCGs	Organised Crime Groups
ONS	Office of National Statistics
OPCC	Office of the Police and Crime Commissioner
PBB	Priority-Based Budget
PCC	Police and Crime Commissioner
PCSO	Police Community Support Officer
SaVE	Safeguarding Vulnerability and Exploitation
SECTU	South East Counter Terrorism Unit
SEROCU	South East Regional Organised Crime Unit
SPR	Strategic Policing Requirement
TVP	Thames Valley Police



For further information about the PCC, his plan, the budget or how you can get involved, get in touch with us using the contact details provided below or visit www.thamesvalley-pcc.gov.uk

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Police and Crime Commissioner Anthony Stansfeld



15th June 2017

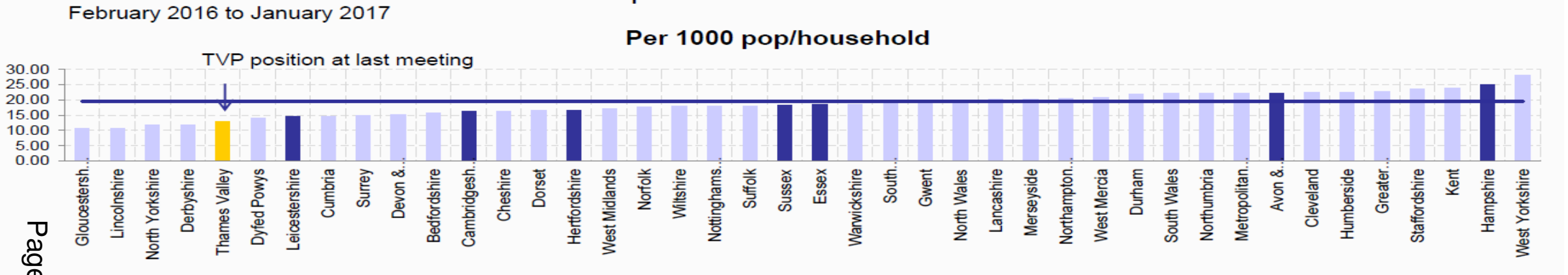


2016 -17 Crime Performance Headlines (1/3)

- Thames Valley saw recorded crime increase by 7.2% (129,449 → 138,710)
- The overall increase in crime remains low in Thames Valley: 66,976 fewer crimes compared to 5 years ago (205,686) and 8,357 fewer offences compared to 10 years ago (147,067)
- The increase is reflected nationally (ONS Crime Survey of England and Wales), and is largely attributed to improvements in compliance with National Crime Recording Standards, following recommendations made by HMIC in 2014.
- The HMIC's latest PEEL assessment rated Thames Valley Police as good across all areas of policing (effectiveness, efficiency and legitimacy),
- Victim satisfaction remains high at 88%, compared with the national average of 84%.

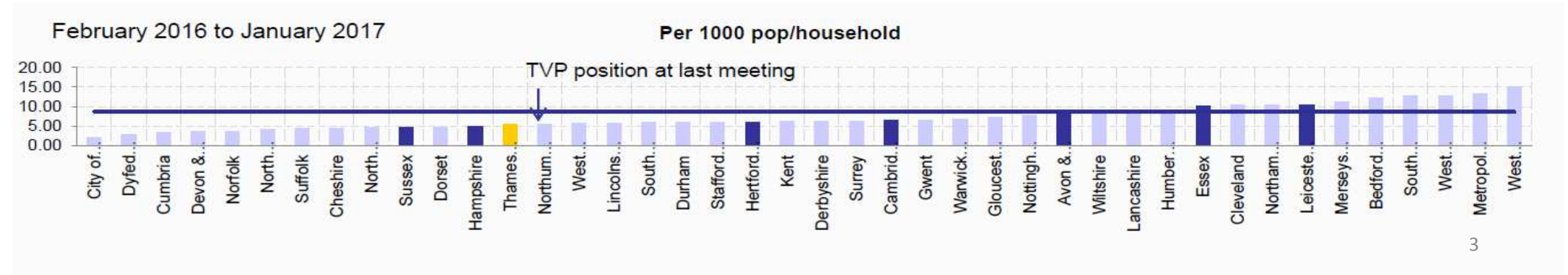
2016 -17 Crime Performance Headlines (2/3)

A) Priority Measure: A reduction in violence - Comparison with other forces



Page 27

B) Priority Measure: A reduction in domestic burglaries - Comparison with other forces



2016 -17 Crime Performance Headlines (3/3)

- Recorded offences of violence against the person have risen by 7.9% (compared to around a 19% increase nationally).
- Homicide has increased by 5.6% (18 reports in 2015/16 and 19 reports in 2016/17). Three of the recorded homicides are in relation to the deaths of three men at Didcot Power Station in February 2016.
- Sexual offences have increased by 4.2% over the past year (4,412 crimes in total).
- Recorded offences of rape have increased by 9.3% and non-rape sexual offences have increased by 1.6%.
- Burglary has increased by 9.1% and vehicle crime has increased by 10.6%, with certain increases in specific areas.
- Arson has increased by 19.9%, which is largely thought to be due to improvements in recording practices.
- Trafficking of drugs offences have increased by 28.1%, which can be largely attributed to an increase in proactive police activity i.e. warrants and pre-planned operations to combat illegal drug activity across county lines.
- Possession of weapons offences have increased by 19.8%.
- Hate crime has increased overall by 8.1%. We believe this due to an increased victim confidence in coming forward.
- Domestic abuse has risen by 3.3%. Domestic abuse remains a priority for the force.

Adult Survey

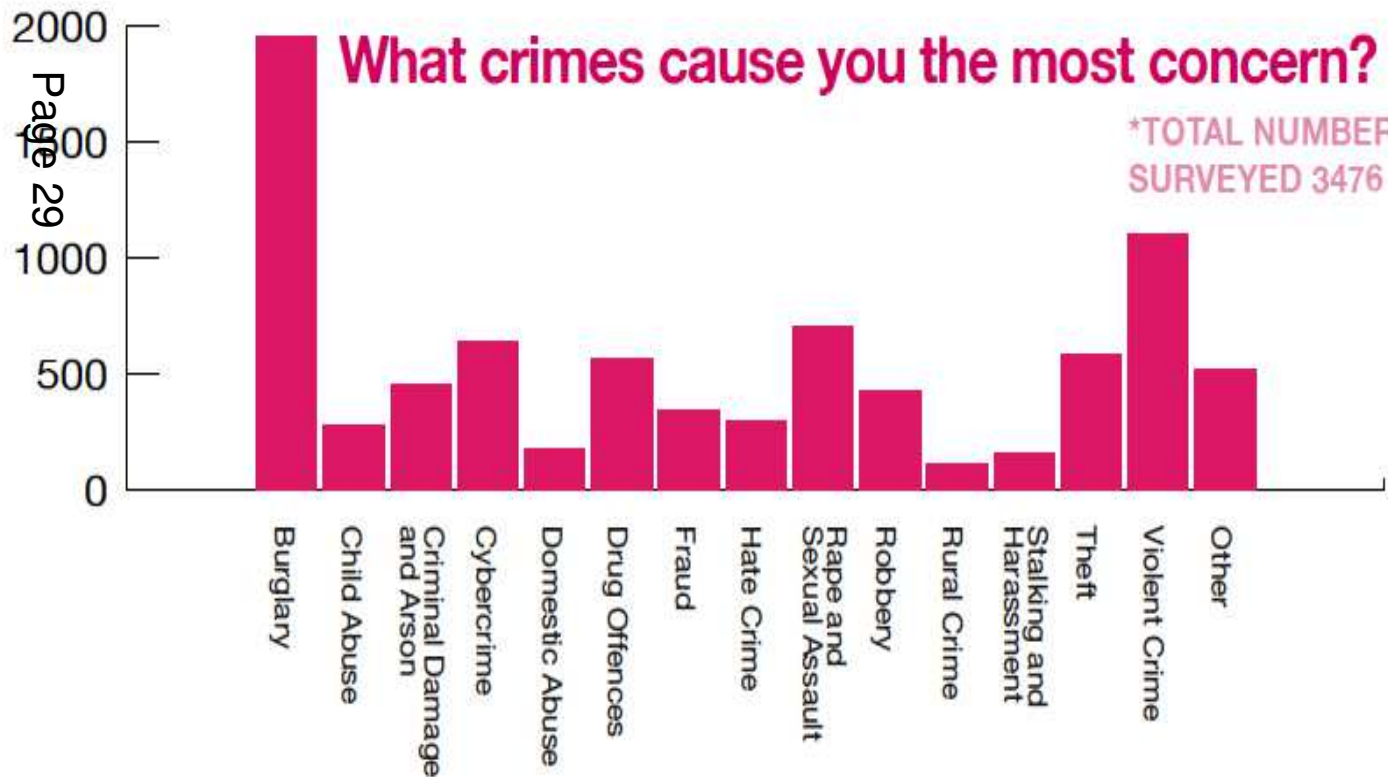
"The police do a good job....but would be even better if we saw more of them..."

PCC Survey 2016 - to inform the new 5 Year Plan

3562 ADULTS SURVEYED

87% are **satisfied** with the police in their area.

Despite feeling safe many people would like to see more police officers patrolling on the street



57% said they had been a victim or witness to a crime



77.59% feel very safe or safe where they live

1215

YOUNG INDIVIDUALS
AGED 11 - 17
SURVEYED

What crimes cause you the most concern?



bike
being stolen
being in a fight
or beaten up
physical bullying



being bullied
(verbal bullying & cyber bullying)
Sexting and indecent images
unwanted sexual comments or jokes in person and online

THOUGHTS ON THE POLICE

56% trust the police

46% said the police make them feel safe

28% wouldn't or didn't know if they would report a crime to the police

14% are intimidated by the police

EXPERIENCE OF CRIME

1 in 2 have seen violence between young people in the last year

35% have seen young people doing drugs

1 in 4 have a friend who had been a victim of hate crime

35% have a friend who was a victim of theft

WHAT WORRIES THEM?

33% worry about violence

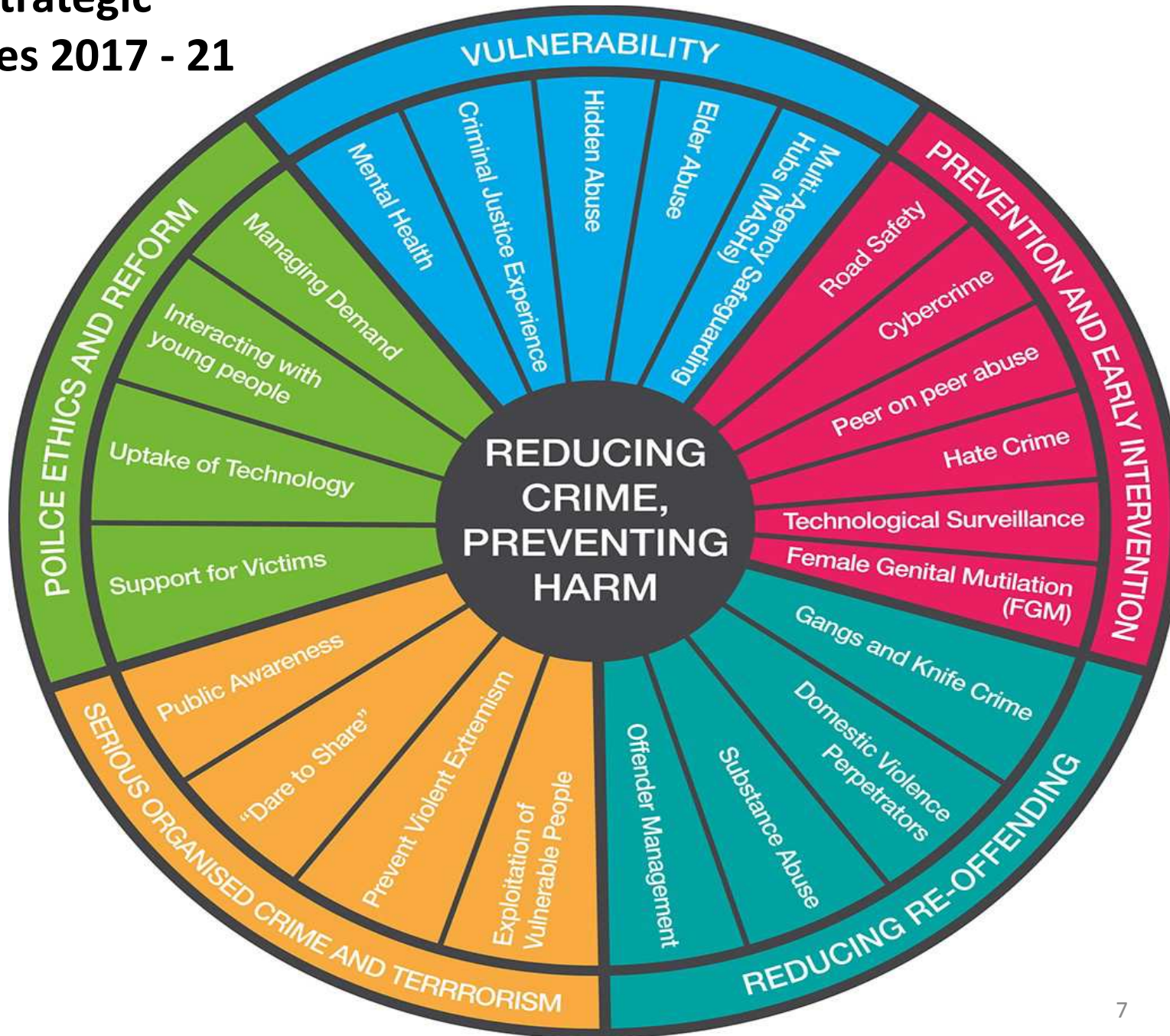
30% worry about sexting, being inappropriately touched and/or having unwanted sexual comments directed at them

23% worry about being hit by a car

1 in 2 worry about being a victim of theft

PCC's Strategic Priorities 2017 - 21

1	VULNERABILITY
2	PREVENTION AND EARLY INTERVENTION
3	REDUCING RE-OFFENDING
4	SERIOUS ORGANISED CRIME AND TERRORISM
5	POLICE ETHICS AND REFORM



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**PERFORMANCE SCRUTINY COMMITTEE
15 June 2017**

**How the council is changing
Proposals for our new business operating framework**

Report by Assistant Chief Executive

Introduction

1. These are challenging yet exciting times for the council. There is immense change underway as we transform the ways that we work in order to deliver the best outcomes for Oxfordshire's communities and residents.
2. This document attached as Annex 1 aims to demonstrate the 'golden thread' that flows from the council's vision for achieving a thriving Oxfordshire through to our values, the principles informing the Fit for the Future transformation programme and a new operating framework that we will use to underpin our approach in the future. It also sets out the Council Leadership Team's current priorities and areas of particular focus for the coming months.
3. This document is a draft and is being provided for discussion and input by councillors and staff. A final version will then be developed and shared across the council in order to inform our future work.
4. Staff have been asked to provide comments by 9th June and feedback will be provided at the meeting.

Recommendation

5. **The Performance Scrutiny Committee is RECOMMENDED to consider this draft document and provide comments to help inform development of the final version, which will then be used as a blueprint for shaping future direction including driving the council's transformation programme and developing a new corporate plan.**

Contact Officer: Maggie Scott, Assistant Chief Executive, On behalf of the Council's Leadership Team, May 2017

**How the council is changing
Proposals for our new business operating framework**

Our vision [what the council wants to achieve]

Our vision is to enable a thriving Oxfordshire for everyone which includes:

Thriving communities

- Every community thrives, and everyone can play an active part

Thriving people

- Everyone leads safe, healthy lives while people with the greatest need are cared for so:
 - older and disabled people can live independently
 - every child has the best start in life
 - everyone is protected from abuse or neglect

Thriving economy

- A strong and thriving economy creates jobs and homes for the future
- The environment and quality of life for Oxfordshire communities are protected

Achieving our vision [how we will work]

We will achieve our vision by:

- Putting residents at the heart of everything we do.
- Understanding the strengths and needs of each community, so we can help them to help themselves.
- Empowering and supporting our members and staff to make a real difference to people's lives.
- Continually looking for new ways to improve services and reduce costs.
- Working with people, communities and other organisations as one, joined up council.
- Fighting for Oxfordshire to secure investment in public services and infrastructure.
- Making dealing with the council simpler, with better use of digital technology.

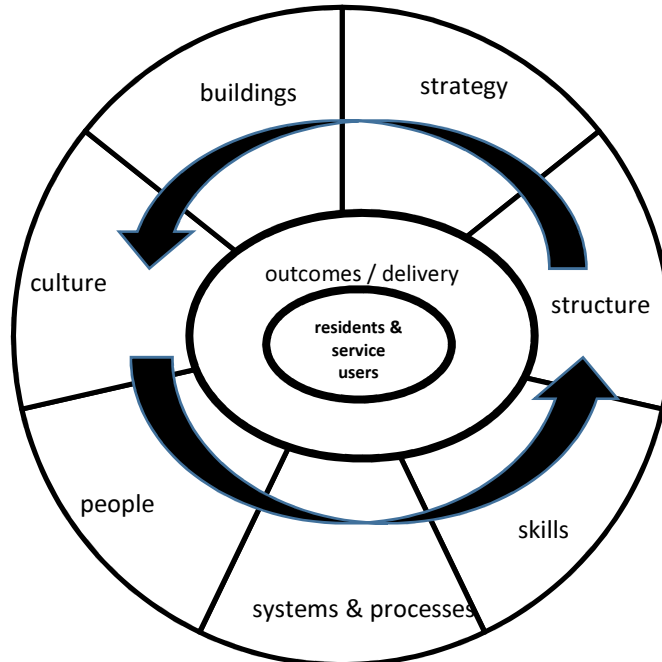
Our Values [our behaviours]

Staff have recently voted to agree a new set of values that describes how we will behave to deliver our vision:



Proposals for a new business operating framework

The proposed new business operating framework describes a complete overhaul in the way that we work. As a whole it articulates how we want to work in the future, it applies to all our services and everything we do:



The model must be seen as an overarching whole, describing the approach that will be taken right across the council - no one segment can be changed without materially impacting on the other segments of the model. The segments of the model are set out in detail below.

Strategy: Leading and enabling

We will:

- **Provide and support strong and accountable leadership** for communities in Oxfordshire to ensure that collectively we deliver what residents need efficiently and economically
- **Support communities to help themselves** by understanding the strengths and needs of each community
- **Manage demand and future costs** by focusing on prevention to avoid people needing services where possible
- **Assess whole life costs** and as much as possible invest up front to avoid short term and ultimately more costly solutions
- **Encourage the voluntary and community sector to thrive** and enable it to deliver outcomes

Structure: Flexible and responsive

We will:

- **Break down internal silos and collaborate across teams** by sharing expertise and resources to learn from each other
- **Develop a strong commissioning approach** by looking for opportunities to deliver our services in new and more efficient ways
- **Work with partners to deliver** excellent outcomes for residents in the most efficient way

Systems and processes: Customer orientated

We will:

- **Be digital by default** by improving our accessibility of services through digital functionality
- **Exploit technology** as much as possible to support delivery of our services
- **Commission for outcomes** rather than outputs thereby putting the end state goal at the centre of what we do

Skills: To facilitate change

We will:

- **Make decisions based on analysis of evidence** and use business intelligence to drive delivery of our services
- **Work with service users and communities** to design services that will meet their needs
- **Drive better value service delivery** by fostering a strong commercial awareness, continually seeking for efficiencies and adopting new delivery models

People: Flexible and empowered

We will:

- **Create a shared culture** which drives high performance by working as one team with excellent communication
- **Make the most of our talent** by offering opportunities for development and promoting a broad skills base
- **Work flexibly** by making our working practices more agile and empowering people to make decisions
- **Be prepared for the future** and resilient to the changing environment by being improving our strategic workforce planning and being consistent

Culture: Open, collaborative and innovative

We will:

- **Be open and transparent** by making information and intelligence available for staff and residents and communicating with them in a meaningful and accessible way.
- **Work with communities** by enabling them to identify their own priorities and develop their own solutions and support local councillors in their role as local representatives
- **Encourage innovation and creativity** by supporting people to explore new approaches and take risks in a managed way
- **Seek to continuously improve** our services to be the best they can be and deliver what residents need
- **Strengthen our reputation** with residents, partners and nationally in order to enable a strong 'licence to operate' in the interests of Oxfordshire's residents
- **Live our organisational values** across all of our practices to reflect a common and consistent working culture

Buildings and Infrastructure

We will:

- **Have a visible local presence**, developing community hubs that enable people to access the services they need within local areas
- **Make best use of our buildings**, exploiting opportunities to share space across services and with our partners to improve access and deliver savings
- **Ensure our staff can work seamlessly across a variety of locations** (both ours and our partners) to deliver services in the most effective way
- **Make the best use of our assets** by exploiting opportunities for investment and income generation and working with partners to seek opportunities from collaboration
- **Deliver new and improved infrastructure to support growth** through strategic infrastructure planning across all of Oxfordshire and in collaboration with major providers

Fit for the Future programme

The council's transformation programme is called Fit for the Future. Its aim is to more effectively join up our services, working with partners and communities to deliver better outcomes for people and places. The programme has three cross organisation work streams that will enable and drive change right across the council as we redesign all our services based on the approach set out in the operating framework.

- **Digital First** – This work stream aims to implement digital services and build the capability to configure digital services to enable automation leading to improved business processes for customers.
- **Business Efficiencies** – This work stream aims to improve back-office functions; making us more efficient and adaptable by simplifying, streamlining, automating and consolidating processes. The Digital First work stream will be a key enabler of this work.
- **Place** – This work stream is designed to enable our services to meet the needs of communities and to ensure we get the best value from our assets. Working with all services and our partners, we are taking a 'whole-place approach' to understanding the needs of local areas. The public sector presence, both in terms of service delivery and property will then be redesigned to best meet these needs.

Current areas of focus by the Council Leadership Team [CLT]

The issues below have been identified as priorities for focus in the next few months by the Council's Leadership Team. Staff should be able to draw a 'golden thread' between their day to day work and these priorities.

1. After the recent elections, **supporting councillors** to get up to speed as quickly as possible and help **the new council** to shape our future direction
2. **Transforming the council** in the best interests of our residents, including by seeking local government reorganisation, the Fit for the Future programme, service redesign, encouraging innovation, customer focus
3. Supporting a skilled and effective **workforce**
4. Taking a '**Leadership of place**' role - seeking the best outcomes for Oxfordshire on the regional /national stage; and within local communities ('strategic' and 'local' focus)
5. Enabling sustainable **economic growth** in order to fund our future services
6. Seeking to invest in growth and service outcomes through our **investment strategy**
7. Working effectively **with the NHS** to improve the **health and wellbeing** of Oxfordshire's residents and achieve health and social care integration
8. Embedding approaches to **demand management** as we redesign our services
9. Improving the council's **reputation** locally and nationally

In addition we will continue:

10. Delivering **excellent services** for our residents, meeting our statutory duties and working effectively with communities and partners
11. **Managing the business** effectively, including through robust governance and decision making processes
12. **To be responsive** to the unexpected and actively **horizon scan** to identify and act on opportunities and risks to the council's future direction

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PERFORMANCE SCRUTINY COMMITTEE

15 June 2017

PERFORMANCE REPORTING

Report by Steven Jones, Corporate Performance and Risk Manager

INTRODUCTION

1. Performance Scrutiny Committee is asked to consider material relating to the way in which performance information is routinely reported by the council, and how the Committee may access non-routine information when required.

DISCUSSION

2. Performance reporting is undergoing reform in Oxfordshire County Council (OCC) as part of wider improvement of how the council operates and manages its business. New arrangements are being developed with several objectives in mind:
 - a. Serve the business management needs of the County Leadership Team and Cabinet by better alignment of performance, risk and resource information across the whole council
 - b. Enable CLT and Cabinet to see, and act on, the critical OCC-wide issues affecting delivery of our published objectives
 - c. Enable public understanding of progress towards the council's stated objectives
 - d. Support the operation of OCC as one council and continue the move away from directorate silo working
 - e. Fit with related initiatives – business efficiency, the business intelligence work stream, improved financial control etc.
3. The products being developed to achieve this include:
 - a. A new, concise suite of performance outcomes and measures linked directly to the Corporate Plan priorities
 - b. A new narrative report supporting the dashboard with additional detail to help senior management groups understand and act on Red-rated performance, as well as identifying opportunities to celebrate performance successes
 - c. Greater emphasis on performance information being available to all, both routinely and by request
 - d. A new management dashboard presenting senior management groups with collated high-level information on performance, financial forecasts, workforce, customer satisfaction, and commercial/contract management activities

4. In August 2016 a private workshop for Performance Scrutiny committee looked ahead at the above ambitions and products, some of which have since been implemented, for example:
 - a) During the year the routine quarterly performance report was transformed, bringing both focus and strategic breadth to the information routinely being considered by senior management and councillors. A template for the report in use in 2016-17 is attached at Annex 1 for reference. Among other things, the new reporting format focuses strictly on the Corporate Plan priorities, strips out less vital detail previously being reported, and strengthens the focus on performance highlights and achievements. The outcomes and measures in the template are being reviewed by CLT and Directors now to produce the suite for 2017-18. The quarterly report is prepared for CLT's consideration, and subsequently passes to Performance Scrutiny Committee, enabling members to comment on any performance issues or concerns which the Chair then raises when the report goes to Cabinet.
 - b) In late 2016 the committee discussed a number of concerns over the council's performance in the matter of developer contributions ("Planning Obligations", or "s.106 agreements" for growth-related infrastructure provision). Members' concerns reflected both hard evidence in the quarterly performance report and experience in their own divisions. It was agreed that a small number of committee members would work directly with the relevant officers, outside the meeting schedule, to reach an in-depth understanding of the processes and the reasons for reported performance. Committee members and officers gained insight from the interaction, and both the process and the resulting paper presented in the January 2017 meeting served as an illustration of the "deep dive" model which members are increasingly encouraged to utilise as part of their scrutiny function.
 - c) The implementation of the Senior Management Review in early 2017, including the establishment of a new County Leadership Team and three new Strategic Directors, supported the drive to make performance reporting more strategic. Work has been going on in earnest with CLT and directorates to shape the suite of internal and external performance indicators which will be used throughout 2017-18. This will be returned to in later committee meetings.
5. The "deep dive" described at 4(b) above illustrates the fact that the information routinely reported in quarterly reports is not intended to offer the complete picture of the council's performance. Rather, the quarterly report summarises progress towards the priority outcomes in the Corporate Plan, and provides audiences such as scrutiny committee members a starting point for their consideration of performance levels in specific services. Officers will work with committee members to provide more detailed information on a given subject. The diagram in Annex 2 shows how OCC's performance information is collated for each audience.
6. Looking ahead, the alignment of performance data with data on other aspects of business management – finance, staffing, contract/commercial performance and

so on – remains relatively in its infancy, and needs improvement in order to provide a clearer picture of current business for CLT and other audiences

7. The “management dashboard”, trailed as a concept internally last Summer, remains an ambition, and we plan to circulate a working proposal of this, initially for CLT’s consideration, based on the best available real-time data on performance, finance, HR and commercial matters.
8. The process of gathering and collating performance data remains labour-intensive and slow. Staff involved in performance reporting and business management have maintained close engagement with the council’s Business Intelligence work stream and the Digital Services / Digital First programme, which could help to automate and transform these processes, making performance and business management quicker, more flexible and more effective.
9. More recently, coinciding with a renewal of officer support for the committee, an evaluation of the effectiveness of OCC’s scrutiny function has begun. Among the products of this activity will be a more strategic approach to forward planning across the council’s scrutiny committees, ensuring that the programme of meetings is co-ordinated, timely and carefully targeted, and that the schedule makes most appropriate use of officers’ time and information. Members will be encouraged to propose agenda items for meetings, and also to identify matters which are best handled via “deep dives” or thematic inquiries outside formal meetings. At the same time, Scrutiny Officers will continue to promote to officers the value of bringing developing policy to the committee to gain members’ insight into the emerging policy.

RECOMMENDATION

10. **The Committee is RECOMMENDED to note the approach to business management and monitoring and propose any immediate areas of scrutiny it would wish to undertake.**

Contact Officer: STEVEN JONES
Corporate Performance and Risk Manager

07932 318 890

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BUSINESS MANAGEMENT AND MONITORING REPORT QUARTER XX 2016-17

Introduction

1. [Typically: “This report provides details of Oxfordshire County Council’s performance for quarter XX. The report shows that we are on course to meet the three strategic priorities set out in the Corporate Plan. A report covering key achievements and performance is attached at Annex 1. Performance dashboards are included at Annex 2.”]
2. [Then summary paragraphs showing]:
 - i. how many outcomes are rated Red, Amber or Green at the end of the quarter in question
 - ii. direction of travel since the previous quarter’s report
 - iii. significant changes in specific outcomes or success indicators since the previous quarter’s report
 - iv. summary of the “forward look”
 - v. any other issues concerning the business management function

Members are RECOMMENDED to:

1. **Discuss and note the performance reported, and make any comments necessary for escalation to Cabinet before XX.**
2. **Note the ongoing work to improve business management and performance reporting.**

[date]

Report by: Ian Dyson, Assistant Chief Finance Officer (Assurance)

Contact Officer: Steven Jones, Corporate Performance and Risk Manager
steven.fairhurstjones@oxfordshire.gov.uk 07932 318 890

ANNEX 1 – PERFORMANCE REPORT

Section A: Key achievements against Corporate Plan priorities in this quarter

[this section typically runs to 1-2 pages]

A thriving economy

- bullet points from any OCC team with key achievements to report under this priority

Protecting vulnerable people

- Bullet points from any OCC team with key achievements to report under this priority

Efficient public services

- Bullet points from any OCC team with key achievements to report under this priority

Section B: key issues currently affecting our ability to deliver our priorities

[this section typically runs to 1 page]

[Here, again set out by Corporate Plan priority, teams may set out any issues affecting the performance reported on in the following dashboards.]

[This section is not about risk – things which might affect performance in future.]

[Issues covered here might be)for example) that a good level of performance is being achieved despite very high levels of demand. This section might also set out what the team has done to manage that.]

Section C: key performance issues requiring intervention / decision.

[this section typically runs to 2-3 pages, with each Red-rated outcome taken separately]

Typically: “The following narratives explain outcomes which Directorates have rated “Red”. A Red rating indicates that the outcome in question might not be achieved by year end as things stand. Directors’ ratings may be based on a number of factors including levels of performance and degree of risk.

For example: “There are no red outcomes recommended for discussion this quarter. Red outcomes recommended to be noted without discussion are as follows:”

1.	Corporate Plan priority	e.g. EFFICIENTPUBLIC SERVICES
	Outcome affected	e.g. Household waste is disposed of efficiently and effectively
	Dashboard details	e.g. Success indicators 32-34
<p>[Brief explanation of the performance, saying why it is rated Red, and what has been done / is being done to improve this.</p> <p>[if the relevant Director judges that the Red performance is being managed, and that improvement will be achieved, it is not usually recommended for discussion.]</p> <p>[if this is not the case, the Director uses this space to request CLT / Cabinet views on what steps to take to achieve improvement]</p> <p>[N.B. the household waste outcome is solely used for example – it was never rated Red in 2016-17]</p>		
Recommended action	[the audience] is recommended to note the reasons for the Red rating and confirm that no additional action is required at this time.	

PRIORITY: A STRONG AND THRIVING ECONOMY

Outcomes	20,000 businesses given advice and support to grow (OFRS)	Raising achievement for all children and young people (CEF)	An Infrastructure Strategy for Oxfordshire is delivered (E&E)	High-quality jobs, and a skilled workforce, are created and sustained (E&E)	Funding for public services is maximised (E&E)	OCC's responsibilities for spatial planning are executed (E&E)	Highways are adequately maintained (E&E)
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PRIORITY: PROTECTING VULNERABLE PEOPLE

64 pages	85,000 children and young adults (to include looked after children) to be better educated to lead safer and healthier lives (OFRS)	37,500 vulnerable children and adults helped to lead more secure and independent lives, supported by safe and wellbeing visits (OFRS)	To deliver 1.6 million specific safety messages to contribute towards promoting a safer community, across all social media platforms (OFRS)	Ensuring children have a healthy start in life (PH)	Preventing early death and improving quality of life in later years (PH)	Preventing chronic disease by tackling obesity (PH)	Narrowing the gap for our most disadvantaged and vulnerable groups (CEF)	Keeping children and young people safe (CEF)	Adults with long term conditions living independently and achieving their full potential (SCS)	Support older people to live independently with dignity whilst reducing the need for care & support (SCS)
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PRIORITY: EFFICIENT PUBLIC SERVICES

Outcome	6,000 more people alive as a result of our prevention, protection and emergency response activities (OFRS)	When a fire occurs we aim to send the nearest fire engine in the quickest time possible (OFRS)	Reducing the level of need of our most vulnerable families (CEF)	Working together to improve quality and value for money in the Health and Social Care System (SCS)	Household waste is disposed of efficiently and effectively (E&E)	Year on year reduction in OCC's carbon equivalent emissions (E&E)	Communities are helped to help themselves (Corp Services)
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SOCIAL AND COMMUNITY SERVICES – PERFORMANCE DASHBOARD – Quarter XX 2016-17

		Outcome	Success Indicator	Target	Cumulative Target Y/N	Last ¼ RAG	Current RAG	Outlook
PROTECTING VULNERABLE PEOPLE		Adults with long term conditions living independently and achieving their full potential	1 20,000 people to receive information and advice about areas of support as part of community information networks.	20,000	Y	R / A / G	R / A / G	↑ ↔ ↓
		Support older people to live independently with dignity whilst reducing the need for care & support	2 Reduce the number of people delayed in hospital awaiting social care from current level of 30 at the end of March 2015 to 20 at the end of March 2017.	20	N			
			3 Increase the proportion of older people with an on-going care package supported to live at home from 60% in April 2016 to 62% in April 2017	62%	N			
			4 Increasing the number of hours people are able to access the reablement pathway to 110,000 hours per year (2,115 per week) by April 2017.	110,000	N			
			5 80% of people who receive reablement need no ongoing support by April 2017	80%	Y			
EFFICIENT PUBLIC SERVICES		Working together to improve quality and value for money in the Health and Social Care System	6 Increase the number of carers receiving a social care assessment from 7,036 in 2015/16 to 7,500 in 2016/17.	7,500	Y			
			7 Increase % carers who are extremely or very satisfied with support or services received. 43.8 % baseline from 2014 Carers survey.	44%	N			
			8 75% of all adult safeguarding investigations will be concluded within 20 working days or have an agreed exemption by a senior manager	75%	Y			
			9 75% of all adult safeguarding triage decisions will be made in two working days	75%	Y			

OUTLOOK KEY: ↑ the outlook is positive/improving ↓ the outlook is negative/deteriorating ↔ the outlook is stable

CHILDREN EDUCATION AND FAMILIES – PERFORMANCE DASHBOARD – Quarter XX 2016-17

	Outcome	Success Indicator	Target	Cumulative Target Y/N	Last ¼ RAG	Current RAG	Outlook
THRIVING ECONOMY	Raising achievement for all children and young people	10 % of schools judged good or outstanding by OFSTED to be in top quartile nationally by 2018.	92%	N	R / A / G	R / A / G	↑ ↔ ↓
COPING WITH VULNERABLE PEOPLE PROTECTING VULNERABLE PEOPLE	Narrowing the gap for our most disadvantaged and vulnerable groups	11 Increase the number of troubled families worked with by the council from 915 in 2015/16 to 1,549 in 2016/17 and 2892 by 2020.	1549	Y			
		12 Increase the number of community Common Assessment Frameworks (CAFs) completed from 770 in 2015/16 to 847 in 2015/16	847	Y			
		13 Persistent absence rates to be in the top quartile nationally by 2018 for secondary schools (figures available annually in July)	Tbc	N			
		14 Permanent exclusions to remain in the top quartile nationally	<48	N			
	Keeping children and young people safe	15 Set a baseline for caseloads in different teams and reduce this in the year to best practice levels	Varies by team	N			
		16 Increase the proportion of referrals dealt with within timescales to 75% by March 2017	75%	N			
		17 Increase the proportion of assessments completed in 40 working days to 75% by March 2017	75%	Y			
		18 Increase the proportion of interviews of missing children completed on time	-	Y			
EFFICIENT PUBLIC	Reducing the level of need of our most vulnerable families	19 Recruiting 135 unrelated foster carers over the next three years	135 by March 2019	Y			
		20 Reduce the number of children placed out of county and not in neighbouring authorities from 77 to 60 by March 2016	60	N			

OUTLOOK KEY: ↑ the outlook is positive/improving ↓ the outlook is negative/deteriorating ↔ the outlook is stable

ENVIRONMENT AND ECONOMY – PERFORMANCE DASHBOARD – Quarter XX 2016-17

	Outcome	Success indicator	Target	Cumulative Target Y/N	Last ¼ RAG	Current RAG	Outlook
76.000 ECONOMY	An Infrastructure Strategy for Oxfordshire is delivered	21 A prioritised infrastructure strategy providing a framework that enables the county's planned growth will be produced by March 2017.	Q1 - Strategy Scoped (5%) Q2 - Procurement underway (10%); Q3 - Consultant appointed and Stage 1 complete (50%); Q4 - Strategy work complete (100%)	Y	R / A / G	R / A / G	↑ ↔ ↓
	High-quality jobs, and a skilled workforce, are created and sustained	22 Oxfordshire is chosen for 35 new investors / re-investors, 14 of which are 'high value' (as defined in OxLEP contract)	35 / 14	Y			
		23 We participate in 15 funding bids for innovation submitted to support the Smart Oxford programme	3 per year	Y			
		24 525 additional apprenticeship starts are delivered	525	Y			
	Funding for public services is maximised	25 Value of monies secured in s106 / s278 agreements as a % of requirements identified through the Single Response process	80%	Y			
		26 No more than 20% of s106 monies are held within 2 years of potential payback	<20%	Y			
	OCC's responsibilities for spatial planning are executed	27 80% of District Council planning applications are responded to within the agreed deadline	80%	Y			
		28 50% of Mineral and Waste applications are determined within 13 weeks	50%	Y			

OUTLOOK KEY: ↑ the outlook is positive/improving ↓ the outlook is negative/deteriorating ↔ the outlook is stable

ENVIRONMENT AND ECONOMY – continued

	Outcome	Success indicator	Target	Cumulative Target Y/N	Last ¼ RAG	Current RAG	Outlook	
THRIVING ECONOMY	Highways are adequately maintained	29	% of highway defects posing an immediate risk of injury are repaired within 24 hours	100%	N	R / A / G	R / A / G	↑↔↓
		30	% of highway defects that create a potential risk of injury repaired within 28 calendar days	90%	N			
		31	% of the A and B Classified road network where carriageway maintenance should be considered.	28%	N			
	Household waste is disposed of efficiently and effectively	32	59% of household waste is reused, recycled or composted	59%	N			
		34	% of waste from Household Waste Recycling Centres (HWRC) which is recycled	60%	N			
	Year on year reduction in OCC's carbon equivalent emissions	35	Average 3% year on year reduction in carbon equivalent emissions from Oxfordshire County Council estates and activities	11%	Y			

OUTLOOK KEY: ↑ the outlook is positive/improving ↓ the outlook is negative/deteriorating ↔ the outlook is stable

PUBLIC HEALTH – PERFORMANCE DASHBOARD – Quarter XX 2016-17

Outcome	Success Indicator	Target	Cumulative Target Y/N	Last ¼ RAG	Current RAG	Outlook	
Page 54 PROTECTING VULNERABLE PEOPLE Ensuring children have a healthy start in life	36	Conceptions in women aged under 18 per 1,000 females aged 15-17 (teenage conceptions). This reflects calendar year 2015	<=16.8 (189)	Y	R / A / G	R / A / G	↑↔↓
	37	Percentage of mothers who receive a universal face to face contact at 28 weeks or above	Q1 55% Q2 60% Q3 62% Q4 65%	N			
	38	Percentage of births that receive a face to face New Birth Visit (NBV) within 10-14 days by a Health Visitor	93-95% (each quarter)	N			
	39	Percentage of births that receive a face to face New Birth Visit (NBV) completed	95%	N			
	40	Percentage of children who received a 12 month review	93-95% each 1/4	N			
	41	Percentage of children who received a 2-2.5 year review	93-95% each ¼	N			
	42	Percentage of infants for whom breastfeeding status is recorded at 6-8 week check	95.0%	N			
	43	Babies breastfed at 6-8 weeks of age (County). No individual CCG locality should have a rate of less than 55%	63.0%	N			
	44	% of Mothers who received a Maternal Mood Review in line with the local pathway by the time the infant is aged 8 weeks.	93.0%	N			

OUTLOOK KEY: ↑ the outlook is positive/improving ↓ the outlook is negative/deteriorating ↔ the outlook is stable

PUBLIC HEALTH – continued

		Outcome	Success Indicator	Target	Cumulative Target Y/N	Last ¼ RAG	Current RAG	Outlook
Page 55 PROTECTING VULNERABLE PEOPLE	Preventing early death and improving quality of life in later years	45	Of people aged 40-74 who are eligible for health checks once every 5 years, at least 15% are invited to attend during the year. No CCG locality should record less than 15% and all should aspire to 20%.	15%	Y	R / A / G	R / A / G	↑↔↘
		46	Take-up of invitation for NHS Health Checks should exceed national average (2015-16 = 51.7% nationally) and aspire to 55% in year ahead. No CCG locality should record less than 50%.	>51.7% (Aspire 55%)	Y			
		47	Number of the eligible population, aged 40-74, who received their NHS Health Check	Q1 3724 (3939) Q2 7448 (7877) Q3 10722 (11816) Q4 14896 (15755)	Y			
		48	Number of people who have received a health check that were identified as high cardiovascular risk (heart attack, stroke, diabetes)	Q1 186 (197) Q2 372 (394) Q3 558 (591) Q4 745 (788)	Y			
		49	Number of people quitting smoking for at least 4 weeks should exceed 2015-16 baseline by at least 10% (15-16 baseline = 1923)	> 2115	Y			
		50	Number of users of OPIATES that left drug treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within 6 months, as a percentage of the total number of opiate users in treatment.	> 4.5% 5% end year Aspire 6.8% long term	Y			
		51	Number of users on NON-OPIATES that left drug treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within 6 months, as a percentage of the total number of non-opiate users in treatment.	< 26.2% 30% end year Aspire 37.3% long term	Y			
		52	All drugs: successful completions	2015-16 national average: 15.2%	Y			
		53	Successful completions as a % of the total Number in Treatment (ALCOHOL)	39.2% 2015/16 national average	Y			

OUTLOOK KEY: ↑ the outlook is positive/improving ↓ the outlook is negative/deteriorating ↔ the outlook is stable

PUBLIC HEALTH – continued

	Outcome		Success Indicator	Target	Cumulative Target Y/N	Last ¼ RAG	Current RAG	Outlook
PROTECTING VULNERABLE PEOPLE	Preventing chronic disease by tackling obesity	54	National Childhood Measurement Programme (NCMP) - obesity prevalence in Reception year	Maintain <7%	N	R / A / G	R / A / G	↑↔↓
		55	National Childhood Measurement Programme (NCMP) - obesity prevalence in Year 6. No district population should record more than 19%	<=16%	N			
		56	National Childhood Measurement Programme (NCMP) - % of all children measured in Reception (coverage)	90%	N			
		57	National Childhood Measurement Programme (NCMP) - % of all children measured in Year 6 (coverage)	90%	N			

CORPORATE SERVICES – PERFORMANCE DASHBOARD – Quarter 3 2016-17

	Outcome		Success Indicator	Target	Cumulative Target Y/N	Last ¼ RAG	Current RAG	Outlook
EFFICIENT PUBLIC SEERVICES	Communities are encouraged to help themselves with support from the County Council, strengthening the role of individual citizens and communities	58	OCC effectively uses a variety of mechanisms including active participation in the democratic system, being part of Town and Parish Councils, volunteering in their local community and receiving support from the providers of the Council’s Voluntary & Community Sector Infrastructure Contract. Also through direct service delivery under the Oxfordshire Together programme and using communications and services facilitated by OCC libraries.	-	N	R / A / G	R / A / G	↑↔↓

OUTLOOK KEY: ↑ the outlook is positive/improving ↓ the outlook is negative/deteriorating ↔ the outlook is stable

OXFORDSHIRE FIRE & RESCUE SERVICE – PERFORMANCE DASHBOARD – Quarter XX 2016-17

	Outcome	Success Indicator	Target	Cumulative Target Y/N	Last ¼ RAG	Current RAG	Outlook
THRIVING ECONOMY	20,000 businesses given advice and support to grow	59 833 businesses given advice and support, per quarter.	833	Y	R / A / G	R / A / G	↑↔↓
PROTECTING VULNERABLE PEOPLE	85,000 children and young adults (to include looked after children) to be better educated to lead safer and healthier lives	60 3,542 children and young adults to be better educated to lead safer and healthier lives, per quarter	3,542	Y			
	37,500 vulnerable children and adults helped to lead more secure and independent lives, supported by safe and wellbeing visits	61 1,562 vulnerable children and adults helped to lead more secure and independent lives, supported by safe and wellbeing visits per quarter	1,562	Y			
	To deliver 1.6 million specific safety messages to contribute towards promoting a safer community, across all social media platforms	62 To deliver 66,666 specific safety messages across all social media platforms, per quarter.	66,666	Y			

OUTLOOK KEY: ↑ the outlook is positive/improving ↓ the outlook is negative/deteriorating ↔ the outlook is stable

OXFORDSHIRE FIRE & RESCUE SERVICE - continued

	Outcome	Success Indicator	Target	Cumulative Target Y/N	Last ¼ RAG	Current RAG	Outlook
Page 58 OF PASSENGER PUBLIC SERVICES	6,000 more people alive as a result of our prevention, protection and emergency response activities	63 250 more people alive as a result of our prevention, protection and emergency response activities per quarter	250	Y	R / A / G	R / A / G	↑↔↓
	When a fire occurs we aim to send the nearest fire engine in the quickest time possible	64 80% of emergency call attendances to be made within 11 minutes, per quarter	80%	Y			
		65 95% of emergency call attendances to be made within 14 minutes, per quarter	95%	Y			

OUTLOOK KEY: ↑ the outlook is positive/improving ↓ the outlook is negative/deteriorating ↔ the outlook is stable

FINANCIAL REPORTS – Quarter XX 2016-17

SOCIAL AND COMMUNITY SERVICES

Success Indicator		Target	Position at end Dec 2016	On Target?	Notes
65 Financial Performance Page 59	Actual expenditure for Adult Social Care and Joint Commissioning is in line with the latest agreed budget	< 2.0% of net budget			
	Actual expenditure Fire and Rescue, Emergency Planning and Community Safety is in line with the latest agreed budget	<2.0% of net budget			
	Actual Pooled Budget Reserves (as at 31 March 2017)	-			
	Other Directorate Reserves (as at 31 March 2017)	-			
	Number of 2016/17 budget virements requested requiring Council approval as they were a change in policy	-			
	Planned savings for 2016/17 assumed in the MTFP have been achieved	100% achieved			

CHILDREN EDUCATION & FAMILIES

Success Indicator		Target	Position at end Dec 2016	On Target?	Notes
09 eba Financial Performance	Actual expenditure for Education & Learning is in line with the latest agreed budget	< 2.0% of net budget			
	Actual expenditure for Children's Social Care is in line with the latest agreed budget	<2.0% of net budget			
	Actual expenditure Children, Education & Families Central costs is in line with the latest agreed budget	<2.0% of net budget			
	School Reserves (as at 31 March 2017)	-			
	Directorate Reserves (as at 31 March 2017)	-			
	Number of 2016/17 budget virements requested requiring Council approval as they were a change in policy	-			
	Planned savings for 2016/17 assumed in the MTFP have been achieved	100% achieved			

ENVIRONMENT & ECONOMY

Success Indicator		Target	Position at end of Dec 2016	On Target?	Notes
Financial Performance	Actual expenditure for Strategy and Infrastructure is in line with the latest agreed budget	< 2.0% of net budget			
	Actual expenditure for Commercial Services is in line with the latest agreed budget	<2.0% of net budget			
	Actual expenditure for Oxfordshire Customer Services is in line with the latest agreed budget	< 2.0% of net budget			
	Directorate Reserves (as at 31 March 2017)	-			
	Number of 2016/17 budget virements requested requiring Council approval as they were a change in policy	-			
	Planned savings for 2016/17 assumed in the MTFP have been achieved	100% achieved			

PUBLIC HEALTH

	Success Indicator	Target	Position at end Dec 2016	On Target ?	Notes
Financial Performance	Actual expenditure is in line with the latest agreed budget	< 2.0% of gross budget			
	Actual Directorate Reserves (as at 31 March 2017)	-			
	Number of 2016/17 budget virements requested requiring Council approval as they were a change in policy	-			
	Planned savings for 2016/17 assumed in the MTFP have been achieved	100% achieved			

CORPORATE SERVICES

Success Indicator		Target	Position at end Dec 2016	On Target?	Notes
Financial Performance	Actual expenditure is in line with the latest agreed budget	< 2.0% of net budget			
	Actual Directorate Reserves (as at 31 March 2017)	-			
	Number of 2016/17 budget virements requested requiring Council approval as they were a change in policy	-			
	Planned savings for 2016/17 assumed in the MTFP have been achieved	100% achieved			

CORPORATE

Success Indicator	Target	Based on position at end Dec 2016	On Target?	Notes
Actual expenditure for the Council is in line with the latest agreed budget	< 2.0% of net budget			
Cross Directorate Reserves (as at 31 March 2017)	-			
Corporate Reserves (as at 31 March 2017)	-			
Capital Reserves (as at 31 March 2017)	-			
Cash Flow Reserves (as at 31 March 2017)	-			
General balances as a proportion of the original gross budget (£798m for 2016/17)	-			
Total reserves as a proportion of the original gross budget (£798m for 2016/17)	-			
Capital programme use of resources compared to programme agreed in February 2016	90%			
Capital programme expenditure realisation rate				

CORPORATE (continued)

Success Indicator	Target	Based on position at end Dec 2016	On Target?	Notes
Year to date debtor invoices – all(*)	48 days			
Percentage of debtor invoices cleared in 90 days - Social Care Clients(*)	94%			
Percentage of debtor invoices cleared in 90 days	97%			
Treasury Management Indicators – Average Interest Rate achieved (In House) compared to Treasury Management Budgeted Rate	0.70%			
Treasury Management Indicators – Average Annualised Return achieved compared to Benchmark Rate (**) (Pooled Fund)	2.03%			

(*)The indicators have been modified post IBC to show average debtor days for debtors as a whole including Adult Social Care (previously they were shown separately to general debtors).

(**)Composite of 7 Day LIBID, 7 Day LIBID + 50BPS, IPD Other Balanced Property Funds Index, BofA Merrill Lynch 1-10 Year Non-Gilt Index & BofA Merrill Lynch Euro High Yield ex Financials Index (GBP Hedged).

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ANNEX 2 – diagram showing OCC performance measurement from operational levels up to strategic levels

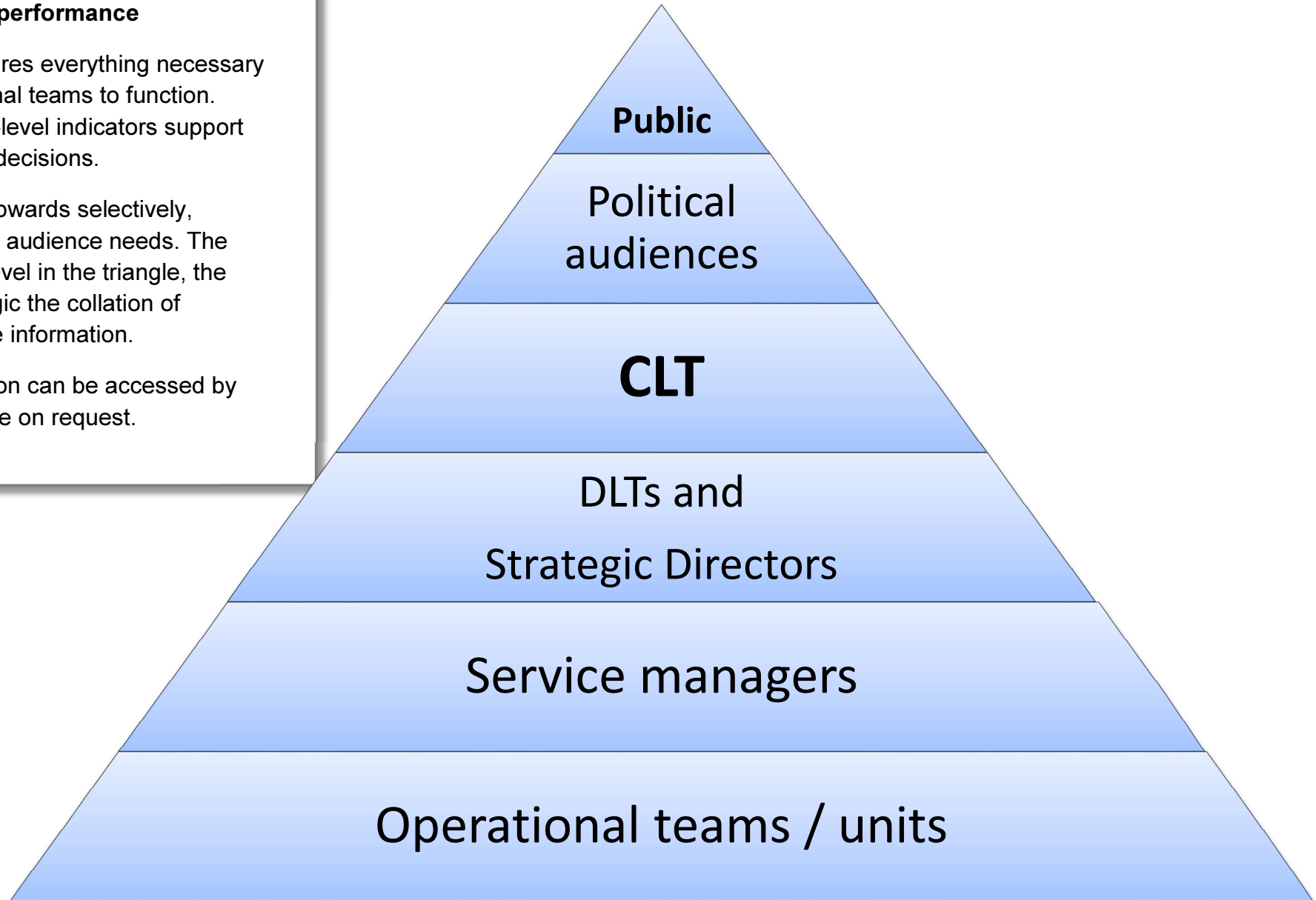
Measuring performance

OCC measures everything necessary for operational teams to function. Operational-level indicators support operational decisions.

We report upwards selectively, according to audience needs. The higher the level in the triangle, the more strategic the collation of performance information.

All information can be accessed by any audience on request.

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