Continuing Our Journey to Outstanding

Chief Constable Sarah Crew

1st February 2023

The Sunny Uplands

We are navigating choppy waters

Steppingstones

ACHIEVE THE UPLIFT	Secure the officer numbers into force to meet our target headcount.
REBUILD INVESTIGATIONS	Build the capacity, capability, culture and confidence of our investigative teams, to unlock the service delivery potential of every operational directorate.
MANAGE GROWING PAINS	Navigate the challenges of a growing and inexperienced workforce to ensure we manage sustainable service delivery.
LEAD CULTURAL CHANGE	Deliver changes to ensure our organisational culture commands the trust and confidence of all of our communities.
DEVELOP OUR LEADERS	Build on and accelerate our leadership academy work to grow leadership capability and confidence to lead this cultural change. This includes ourselves as leaders.
CREATE CAPACITY	Relentless focus on ensuring our people feel truly supported and cared for by removing barriers and frictions that prevent them from doing their jobs efficiently.

DELIVER IMPROVED PERFORMANCE

We are weathering the storm….

Priority 1 - Preventing and fighting crime

Objectives
- Increase Reporting
- Reduce Crime & ASB
- Increase Positive Outcomes

Other Areas of Focus
- Vulnerable People
- Drug crime & serious violence
- Neighbourhood crime & ASB
- Fraud and Cyber Crime
- VAWG
- Road Safety

Priority 2 - Engaging, supporting and working with communities, victims and partner organisations

Objectives
- Community Engagement
- Victim Satisfaction
- Public Confidence
- Feelings of Safety

Other Areas of Focus
- Public Engagement
- Citizens in Policing
- Supporting Victims
- Criminal Justice System
- Reducing Re-offending
- Partnership Working

Priority 3 - Leading the police to be efficient and effective

Objectives
- Workforce Morale
- Environment Impact
- Capability

Other Areas of Focus
- Recruiting Officers
- Demand Management
- Visible Policing
- Crime Recording
- Responding to Calls for Service
- SPR

Priority 4 - Increasing the legitimacy of, and public confidence in, the police and criminal justice system

Objectives
- Victim Satisfaction
- Public Confidence

Other Areas of Focus
- Workforce Representation
- Use of Police Powers
- Data and Information
- Disproportionality
- Complaints
- Scrutiny, performance, learning

Public confidence is critical

Recommendations

2	Amber
3	Amber
4	Amber
7	Amber
8	Amber
11	Green
13	Amber
15	Green
16	Red
18	Amber
20	Amber
24	Amber
25	Amber
26	Amber
28	Amber
29	Green
32	Amber
33	Green
34	Green
35	Amber
36	Amber
37	Amber
38	Green
39	Green
40	Amber
41	Amber
42	Green
43	Green

Areas for improvement

1	Green
2	Amber
3	Green
4	Amber
5	Green

RED	Recommendation/AFI will not be, or is unlikely to be, implemented in full by its deadline
AMBER	Recommendation/AFI will be, or is likely to be, implemented in full by its deadline
GREEN	Recommendation/AFI has already been implemented in full

R. 16 – Police National Database

Requires legal guidance/ permissions

Our Five-Year Plan

Vision: Outstanding policing for everyone

Police and Crime Plan | **Outcomes** | **National Outcome Frameworks**

Public
- There are **high levels of trust and confidence** among **all** the communities we serve
- We respond **quickly and well** to **emergencies**
- People who use our services have **high levels of satisfaction**
- We are **cutting crime** and **protecting the vulnerable** from criminals
- We **bring more offenders to justice**, and **disrupt** their criminality

Operational
- We perform our **core policing responsibilities** consistently and well
- We are **'perpetrator focused'** in our mindset and in our operations
- We have **high investigative standards**
- We use **evidence, insight, and technology** to continuously improve
- We ensure **the public see, hear, and feel** the effect of our work

People
- **Our people believe** in our mission and willingly play their parts
- We have an **inclusive culture**, nurtured by **inclusive leaders**, in whom we invest
- We are **increasingly representative** of the communities we serve, with more **visible representation at rank**
- We are **trauma-informed** in the way we care for our people and serve our communities

Finance
- We have a **world class planning capability** and a realistic Five-Year plan
- We have a balanced budget and **credible medium-term financial and workforce plans**
- We can show **productivity** in all our operations
- We **collaborate wisely** in the public interest

Strategic Imperatives

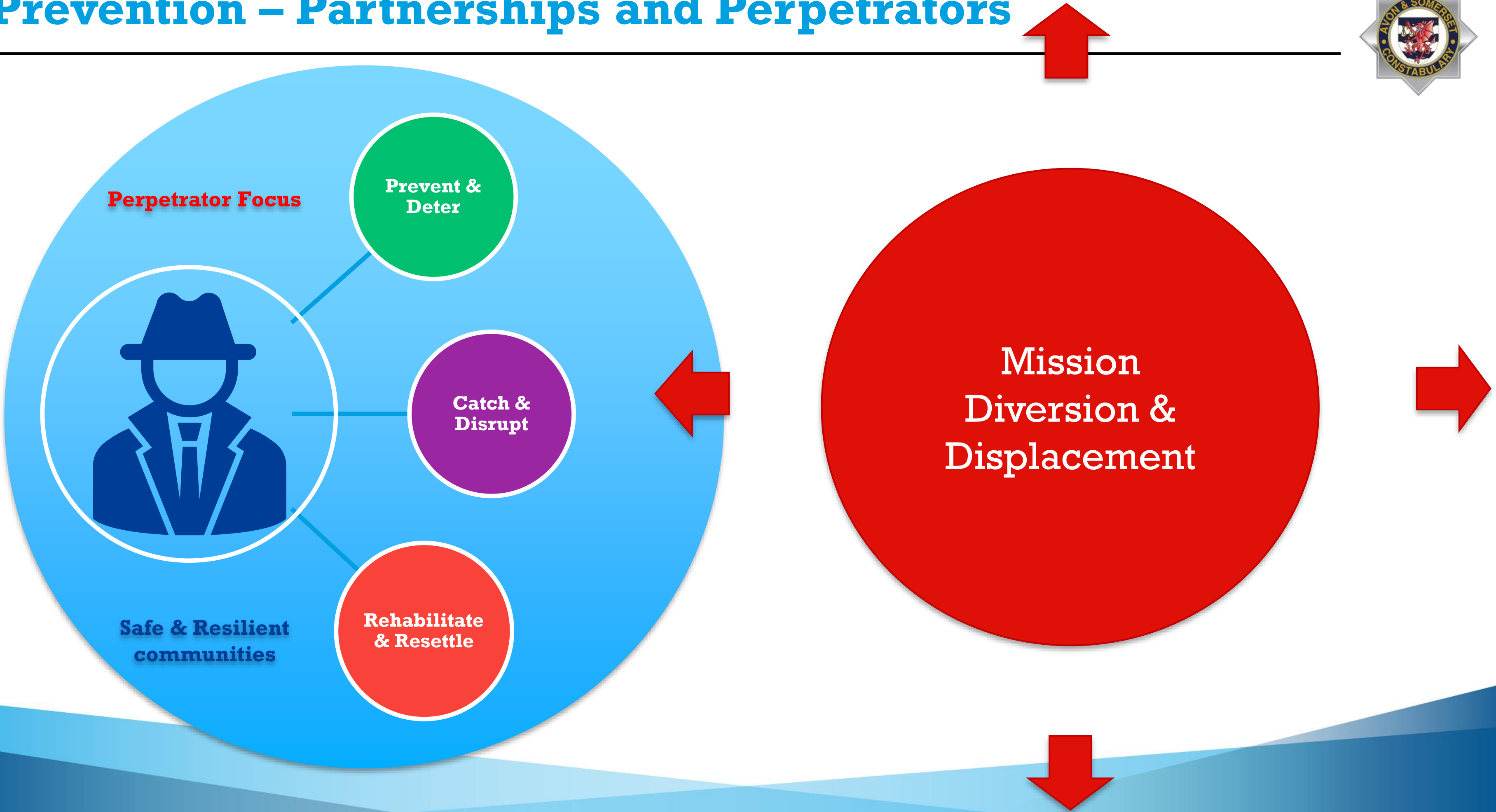
Inclusion | Innovation | **Perpetrator focus** | Trauma Informed | Transparency

Outputs

Initiatives / Activities

Inputs/ Key Performance Indicators

Prevention – Partnerships and Perpetrators



A changed financial landscape

	Current 2022/23 £m	MTFP 2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m
Constabulary managed budgets	*£349.4m*	£371.5m	£387.7m	£399.4m	£410.1m	£419.7m
OPCC managed budgets	*£4.3m*	£4.6m	£4.7m	£4.7m	£4.8m	£4.8m
Revenue budget requirement (before savings)	***£353.7m***	**£376.1m**	**£392.4m**	**£404.1m**	**£414.9m**	**£424.5m**
Less; New savings identified in this MTFP		-£3.0m	-£3.1m	-£4.2m	-£4.2m	-£4.2m
Revenue budget requirement (after new savings)		**£373.1m**	**£389.3m**	**£399.9m**	**£410.7m**	**£420.3m**
Less; Total funding	*-£356.4m*	-£369.7m	-£379.3m	-£386.5m	-£393.8m	-£401.3m
Surplus (-)/Deficit (+) before use of reserves	***-£2.7m***	**£3.4m**	**£10.0m**	**£13.4m**	**£16.9m**	**£19.0m**
Less; Contribution to (+)/from (-) reserves	*£2.7m*	-£3.4m	-	-	-	-
Surplus (-)/Deficit (+)	**-**	**-**	**£10.0m**	**£13.4m**	**£16.9m**	**£19.0m**

Impacts and implications

- Assumes maximum precept funding
- Assumes all transformation, efficiency and productivity efforts deliver cashable savings
- Police staff establishment – will have to be reduced
- Uplift ambition – will need to be moderated