Performance and Resources Scrutiny Programme 2023

Report to: the Police, Fire and Crime Commissioner for Essex

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1.0 Purpose of Report

The purpose of this paper is to provide an overview of the final cycle of the Balanced Scorecard process. This paper will also provide the rationale for the Force-level grades, as determined in the Force Performance Board held on 20 November 2023 and presented at the Force Performance and Leadership Forum on Thursday 20 December 2023.

The data review period for this cycle was 12 months to October 2023 inclusive.

From January 2024, the new Essex Police Performance Framework (EPPF) will become the strategic performance management framework used within Essex Police. A hybrid of the Balanced Scorecard and EPPF processes was used in this cycle, with existing

principles and measures applied to new EPPF performance pillars. The next version of this report will be updated to reflect the new process.

2.0 Recommendations

There are no recommendations. This report is for the board to note.

3.0 Executive Summary

The final agreed grades were:

PREVENT **GOOD**
RESPOND **REQUIRES IMPROVEMENT**
INVESTIGATE **ADEQUATE**
OUR PEOPLE **GOOD**
BUILDING TRUST & CONFIDENCE **ADEQUATE**
EFFICIENCY & EFFECTIVENESS **ADEQUATE**

These grades have been recommended based on the overall performance of each area. This is the first-time grades for the Essex Police Performance Framework (EPPF) pillars have been agreed; comparisons to previous periods are therefore not available.

Performance is generally good or improving. The key performance concerns relate primarily to areas within the RESPONSE pillar:

1. **Emergency response times**
2. **FCR 101 abandoned rate, wait times and calls answered within 5 minutes**, although the position has improved since the last Force Performance Board

PREVENT

- **All Crime levels** were **6.5% lower** in the 12 months to October 2023 compared to the same period the previous year; this equates to 10,878 fewer offences.
- **High Harm Offences per 1,000 population**: **improvement** from 13.7 for the 12 months to June 2023 to 13.0 for the 12 months to October 2023.

- **Stop & Search:** **253 more Stops** in 12 months to October 2023 compared to the same period last year (4,200 Vs 3,947).
- **MOSOVO ARMS Outstanding.** As of 31 October 2023:
  - **28 MOSOVO visits outstanding. This is within amber levels.**
  - **53 MOSOVO ARMS outstanding. This is considered over target (red).**

RESPOND

- **Further fall** in the **Emergency Response Grade of Service (G.O.S.)**: from 73.3% for the 12 months to June 2023 to **72.3%** in the 12 months to October 2023. Performance has now been below the 80.0% target for the last seven cycles and continues to deteriorate.
- **Grade of Service for FCR 101 calls answered within 5 minutes** was below the 90% target at an average of **37.5%** in the 12 months to October 2023. This is a **significant deterioration** (decrease of 19.9 percentage points) when compared to the same period in 2022 (when the average was 57.4%) but is an **improvement** compared to the position at the last FPB where the average for 12 months to June 2023 was 35.7%.
- **Deterioration** in **FCR 101 abandonment rates**, from an average of 20.2% in the 12 months to October 2022, to **33.5%** in 2023.
- **Deterioration** in **FCR 101 wait times** which rose from an average of 04:39 minutes in the 12 months to October 2022, to 08:46 minutes in 12 months to October 2023.
- **Improvement** in **Resolution Centre Abandonment Rate**: an average of 18.0% and 1.4% percentage points lower than the same period in 2022 (19.4%). The introduction of the 101-triage line in August 2023 has contributed to the recent improvements in non-emergency call handling performance.

INVESTIGATE

- **96 fewer VWI offences were solved** for the 12 months to October 2023 compared to the same period in 2022 (2,410 v. 2,506). It is of note, however, that 9.5% fewer offences (-1,540) were recorded in the same period.
- **Volume of outcomes 14 and 16 (victims do not support) for DA.** In the 12 months to October 2023 there was a 12.8% (745) decrease in outcomes 14 and 16 when compared to the same period in 2022 (5,087 v. 5,832).

- **Volume of outcomes 14 and 16 (victims do not support) in High Harm offences**. In the 12 months to October 2023 there was a 13.6% (484) **decrease** in outcomes 14 & 16 when compared to the same period in 2022 (3,076 v. 3,560).

OUR PEOPLE

- **Sickness days: improvement** in the average number of **officer** days lost per person in September 2023 v. September 2022 but an **increase** for **police staff** (Officer: 0.72 days v. 0.75 days last year; Staff:0.72 days v. 0.51 days last year).
- The **PDR completion rate** was **stable**: from 94.8% as of the end of June 2023 to 94.0% for September 2023 (94.7% for officers and 93.0% for staff).

BUILDING TRUST & CONFIDENCE

- Significant fall in the number of overdue **Victim Care Contacts**: **14,750 fewer** in the past 12 months compared to the same period the previous year.
- From the **SMSR independent survey, confidence is down to 73.0%** for the 12 months to October 2023 and from two years ago, when it was 81.0%. When compared to the pre-COVID pandemic period, however, confidence was significantly higher (65%,12m ending December 2019).

EFFICIENCY AND EFFECTIVENESS:

- **Time for Officers to accept investigation allocations** has **improved substantially**, with just 8.5% taking longer than 48 hours in October 2023 (compared to 22.4% in June 2023).

4.0   Introduction/Background

As there is an ongoing review of how performance is currently being measured, this PFCC Balanced Scorecard briefing differs from previous reports in three principal ways.

Firstly, the data period is to the end of the previous month (up to 31 October 2023), rather than to the end of the financial quarter. This is to ensure the performance conversations refer to the most up-to-date information; previous reports were to the end of the quarter for

the purposes of consistency. Command returns were not required for this final round of the Balanced Scorecard, due to the transition to the new performance framework.

Secondly, the metrics have been grouped in the new areas within the new Essex Police Performance Framework (rather than the four which comprised the previous Balanced Scorecard process). These are:

1. Prevent
2. Respond
3. Investigate
4. Building Trust & Confidence
5. Our People
6. Efficiency & Effectiveness

Thirdly, there are no command level gradings in this paper while the transition to the new performance framework is being made.

Essex Police will continue to use the grades of 'Outstanding', 'Good', 'Adequate' 'Requires Improvement', and 'Inadequate' when assessing its own performance.

Where possible, Essex Police benchmarks its performance, either against other forces in its Most Similar Group (MSG) of forces, or against national or internal targets. This enables Essex Police to derive minimum standards (and consequently assess what is 'Good').

5.0   Force Performance & Grading Rationale

PREVENT: GOOD

This pillar relates to how the Force prevents and reduces crime.

All Crime levels were **6.5% lower in the 12 months to October 2023** compared to the same period the previous year; this equates to 10,878 fewer offences. There was also a 6.5% (1,856) reduction in the number of High Harm offences recorded; offence volumes fell

for all types other than Burglary Residential which rose (although burglary levels remain significantly lower than those recorded prior to COVID).

There has been **further improvement** in the Force's position since the last report for the number of **High Harm Offences per 1,000 population**: from 13.7 for the 12 months to June 2023 to 13.0 for the 12 months to June 2023. The MSG average is 16.5, meaning this target is **met.**

For both outstanding MOSOVO visits and ARMS visits the following bands have been implemented:

- **Green – 0-25 visits outstanding**
- **Amber – 25-50 visits outstanding**
- **Red – 51 + visits outstanding**

MOSOVO visits[1]:

- **Outstanding visits** target was **not met** and is **deteriorating**. As of 31 October 2023, 28 visits were outstanding v. 20 at the time of the last FPB (8 more this FPB). The target is 25 and there is an ambition to have fewer than 10 outstanding. Under the new bands, MOSOVO outstanding visits are currently **amber**.
- **ARMS Outstanding** target was **not met** and is **deteriorating**. As of 31 October 2023, 53 visits were outstanding v. 29 at the time of the last FPB (24 more). The target is 25 and there is an ambition to have fewer than 10 outstanding. Under the new bands, MOSOVO ARMS outstanding visits are **red**.

In 12 months to October 2023 there were **253 more Stop and searches** compared to the same period last year (4,200 Vs 3,947), although there were 1,687 fewer Stops than 2020 (5,887).

In 12 months to October 2023 there were 24,811 **repeats victims for all offences** which is a victim repeat rate of 25.5%. This is an **improvement** on the same period in 2022 where

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[1] Note that these figures are a snapshot taken each month and are not necessarily representative of the average numbers outstanding.

repeat victims rate was 27.3% (1.8% percentage points higher in 12m to October 2022 than 2023).

As crime levels and the number of repeat victims have **decreased***, a grade of* **GOOD** *is agreed.*

RESPOND: REQUIRES IMPROVEMENT

This pillar relates to how the Force manages calls and enquiries from the public and responds to incidents.

There was a **further fall** in the **Emergency Response Grade of Service (G.O.S.)**: from 73.3% for the 12 months to June 2023 to 72.3% in the 12 months to October 2023. Performance has now been **below the 80.0% target** for the last seven cycles and continues to deteriorate.

There was a **slight deterioration** in the **Emergency Allocation Times (Dispatch Compliance Rate):** from 68.6% in June 2023, to 67.3% in October 2023 (the target is 80%). This target was also not met.

There was a **deterioration** in **999 abandonment rates**: average 2.1% in 12 months to October 2023 v. 1.5% for the same period in 2022. 999 wait times are **stable**: average 10 seconds in 12 months to October 2023, 1 second longer than the same period in 2022.

Grade of Service for FCR 101 calls answered within 5 minutes was below the 90% target at an average of 37.5% in 12 months to October 2023. This is a **significant deterioration** (decrease of 19.9% percentage points) when compared to the same period in 2022 (average of 57.4%). However, this is an improvement on the last FPB where the average for 12 months to June 2023 was 35.7%.

There was a **deterioration** in **FCR 101 abandonment rates**, from an average of 20.2% in 12 months to October 2022, to **33.5%** in 2023. A recent visit from HMICFRS included feedback that EP understand the calls into the organisation even if the number of calls abandoned has not reduced to desirable levels. In the *3 months* to October 2023, **FCR 101**

abandonment rates were at an average of 28.4%, which is **1.0% percentage points lower** than the same period in 2022 (29.4%).

Grade of Service for FCR 101 calls answered within 5 minutes was below the 90% target at an average of 37.5% in 12 months to October 2023. This is a **significant deterioration** (decrease of 19.9% percentage points) when compared to the same period in 2022 (average of 57.4%). However, this is a slight improvement on the last FPB where the average for 12 months to June 2023 was 35.7%.

In the 12 months to October 2023 an **improvement** has been seen in **Resolution Centre Abandonment Rate**: average of 18.0%, which is 1.4% percentage points lower than the same period in 2022 (19.4%). The introduction of the 101-triage line in August 2023 has contributed to the recent improvements seen. In the *3 months* to October 2023, the average RC abandonment rate was 5.5%; this is a **significant improvement of 17.9% percentage points** when compared to the same period in 2022 (when it was 23.4%).

There has been a **deterioration of 1:52 minutes** in the **RC Average Call Answer Time**; it was 16:19 minutes in 12 months to October 2023 compared to 14:27 minutes in 2022. However, there has been a substantial **decrease** in average wait times from July 2023 onwards. In the *3 months* to October 2023, the **average RC call answer time** was 03:34 minutes; this equates to a **significant improvement of 14:40 minutes** when compared to the same period in 2022 (when it was 18:14 minutes).

As Grade of Service, Abandonment rates, allocation times and Wait times are all deteriorating for the 12-month period, **the grade recommended for this area is REQUIRES IMPROVEMENT.** *For* **Respond** *to become* **ADEQUATE***, the short-term improvement experienced in relation to FCR 101 calls should be sustained.*

INVESTIGATE: ADEQUATE

This pillar relates to how the Force investigates crime and non-crime offences. It includes elements such as solved and charge numbers and file quality.

Athena Compliance for Remand File Compliance was at 88.7% in September 2023. This is **above** **the 80% target**, although there was a deterioration from the 96.0% reported in June 2023.

Of the total offences in the 12 months to October 2023 (**All Crime**), 21,385 were solved; this equates to **819 fewer** compared to the same period in 2022. There has, however, been a decrease in the volume of offences recorded (9,892 offences fewer), meaning the **solved <u>rate</u> has increased by 0.4% percentage points** from 13.3% in 2022 to 13.7% in 2023.

In the 12 months to October 2023, **3,438 High Harm Offences were solved**; this is **48 fewer** than the same period in 2022 (3,486). In the same period, however, there has been a reduction of 1,658 recorded high harm offences. **High Harm Solved *rate* has therefore increased by 2.7%pts** to 14.9% solved (from 12.2% in the previous year).

Essex Police **solved 96 fewer VWI offences** for the 12 months to October 2023 compared to the same period in 22 (2,410 v. 2,506). The graph below shows that there is a declining trend in the 12 months to October 2023.
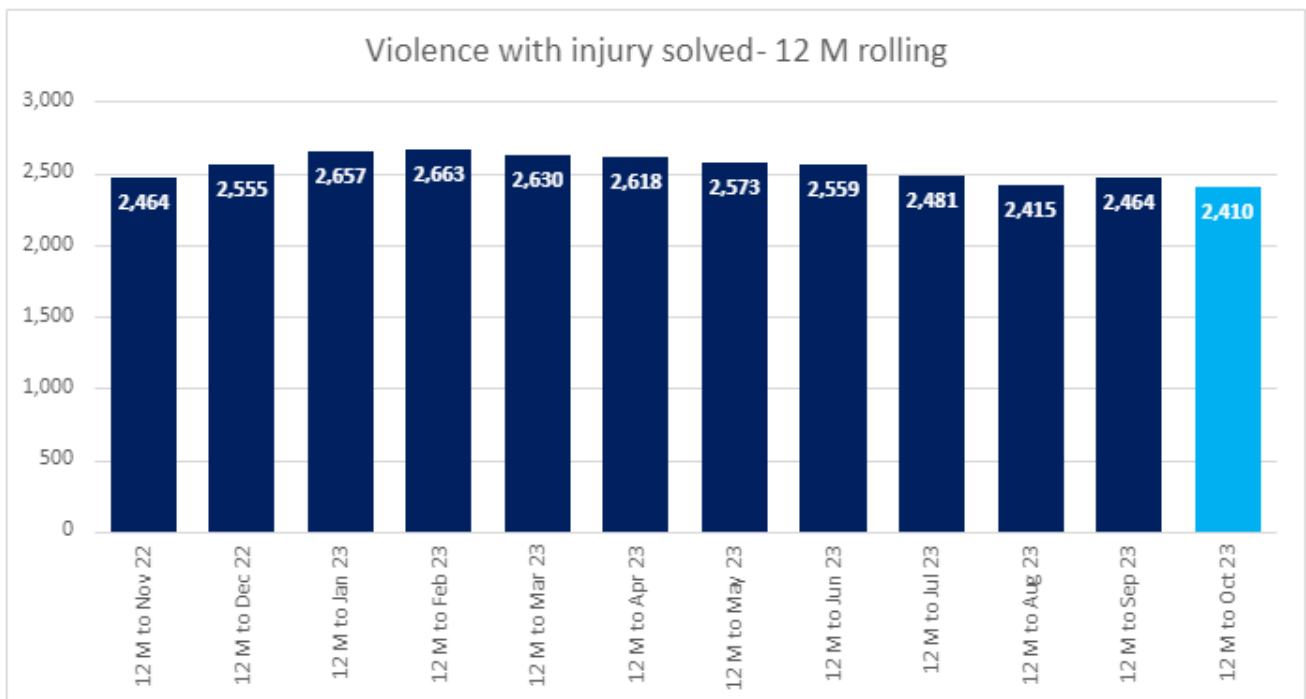
Violence with injury solved- 12 M rolling

Decreasing trend in **the volume of outcomes 14 and 16 (victims do not support) for DA**. In the 12 months to October 2023 there was a 12.8% (745) decrease in outcomes 14 and 16 when compared to the same period in 2022 (5,087 v. 5,832).

Decreasing trend in **the volume of outcomes 14 and 16 (victims do not support) in High Harm offences**. In the 12 months to October 2023 there was a 13.6% (484) decrease in outcomes 14 & 16 when compared to the same period in 2022 (3,076 v. 3,560).

*Solved volumes of VWI offences has decreased; this has partly been driven by the lower volumes of offences recorded. Performance is otherwise mixed. As such, **a grade of ADEQUATE is agreed**. For **Investigate** to be GOOD, an increase in solved volumes of High Harm crime and particularly Violence with Injury would be required.*

OUR PEOPLE: GOOD

This area relates to how we are sustaining our ability to change and improve, and consequently address our priorities. It covers subjects such as staff satisfaction and the link between organisation and procedural justice, absenteeism (police officer and staff), and recruiting and training investigators.

Essex Police are below (better) the MSG average for Officer sickness (data to March 2022) and in line with the MSG average for Staff sickness (data to March 2022).   Essex is 5th in its MSG for Officer Sickness (4.0%) and 5th in its MSG for Staff Sickness (4.8%).

There was a slight **improvement in the sickness KPI for Officers**. The average number of sickness days lost per person in September 2023 was lower than last year (0.72 days v. 0.75 days last year).

There was a **deterioration in the sickness KPI for Staff and PCSOs**. The average number of sickness days lost per person in September 2023 was lower than last year (0.72 days v. 0.51 days last year).

The **PDR completion rate** was stable: from 94.8% as of the end of June 2023 to 94.0% for September 2023 (94.7% for officers and 93.0% for staff).

*As the Force is higher than the MSG average for sickness and PDR compliance rates remain high, **a grade of GOOD is agreed**.*

BUILDING TRUST & CONFIDENCE: ADEQUATE

This area relates to how we are meeting the needs and expectations of the communities of Essex and our partners, specifically in relation to visibility and accessibility, public confidence, looking after our victims, and working with our partners.

Overall Confidence (Q13b from SMSR Survey) in Policing is at 73.0% for September 2023, a **deterioration** compared to the position at the last Force Performance Board (76.0% in June 2023), and down from 81% from two years ago. Of note, the last two quarters data have seen small increases in overall confidence indicating that confidence is stabilising and unlikely to continue to fall.
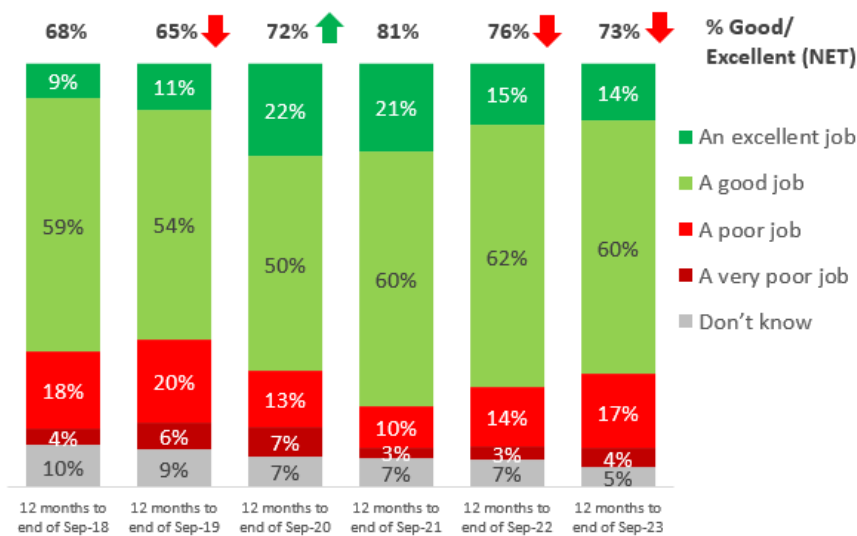
Confidence is still 8.0% higher when compared to the 12 months to December 2019 (the last full year before COVID 19 restrictions), when it was at 65.0%. In contrast, recently released national data from the Office of National Statistics (ONS) as part of the Crime Survey for England and Wales shows that nationally confidence in Policing has deteriorated compared to 2019. Essex results were stable in National results with no significant change since 2019; Essex were also in the same bounded areas as all other forces in its MSG and the national average.

Confidence in the Police amongst Victims is at 61.0% in September 2023 which is **stable** on the position in June 2023 (59.0%).

79.0% of ethnic minorities believe that the local police are doing a good or excellent job in September 2023, which is **an improvement of 5%** percentage points on the position in June 2023 (75.0%).

75.0% females believe that local police are doing a good or excellent job in September 2023, which is **stable**; it is 1% percentage points higher compared to the position at the end of June 2023.

In 12 months to October 2023 **Victim Care Contracts (VCC)** there were 38,163 missed contacts, a **reduction** of 38.7% (14,750 individual updates) compared to the 12 months to October 2022.

*Due to the deterioration in the overall year on year comparison for confidence in Policing, **a grade of ADEQUATE is agreed.** For a grade of GOOD to be recommended overall confidence in policing should be improving for both the rolling 12 months and the most recent quarters.*

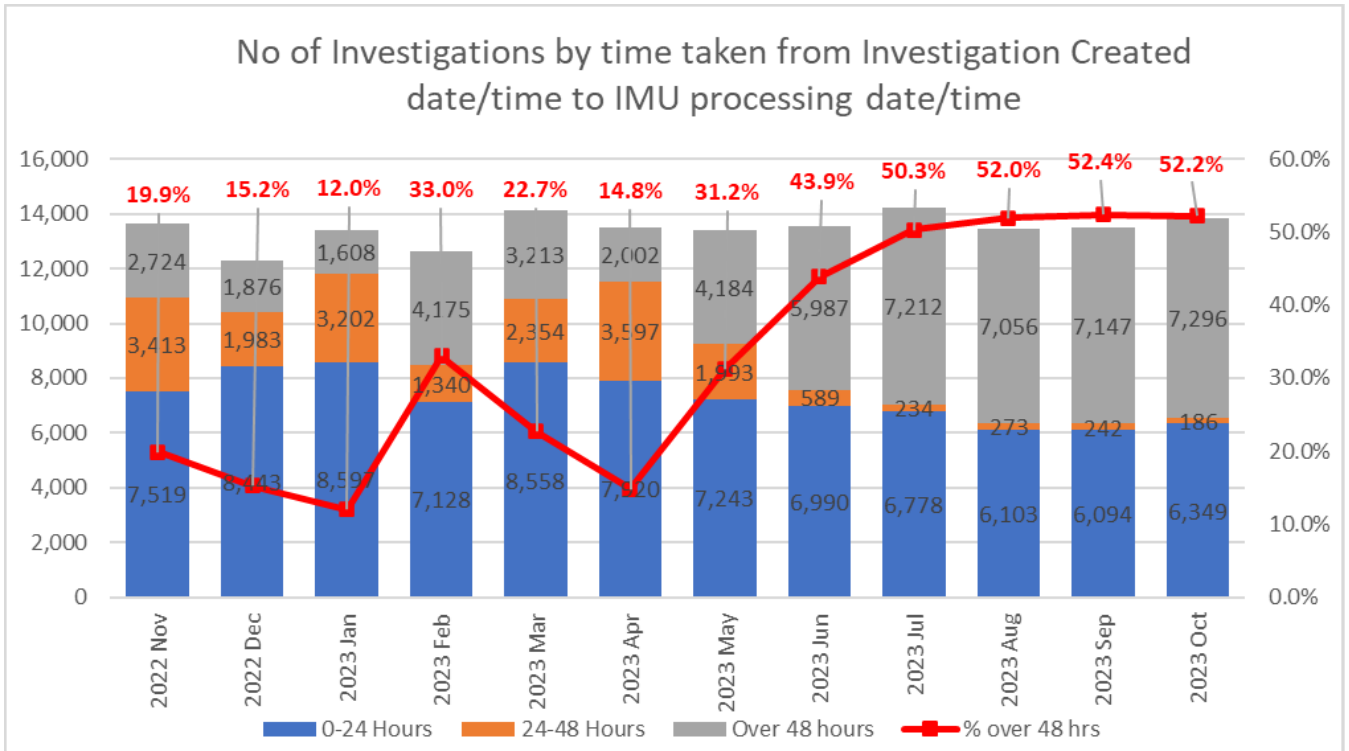**EFFICIENCY AND EFFECTIVENESS: ADEQUATE**

This area is about how efficient and effective the Force's processes are, specifically in relation to improving its ability to address its priorities and meeting the needs of the public.
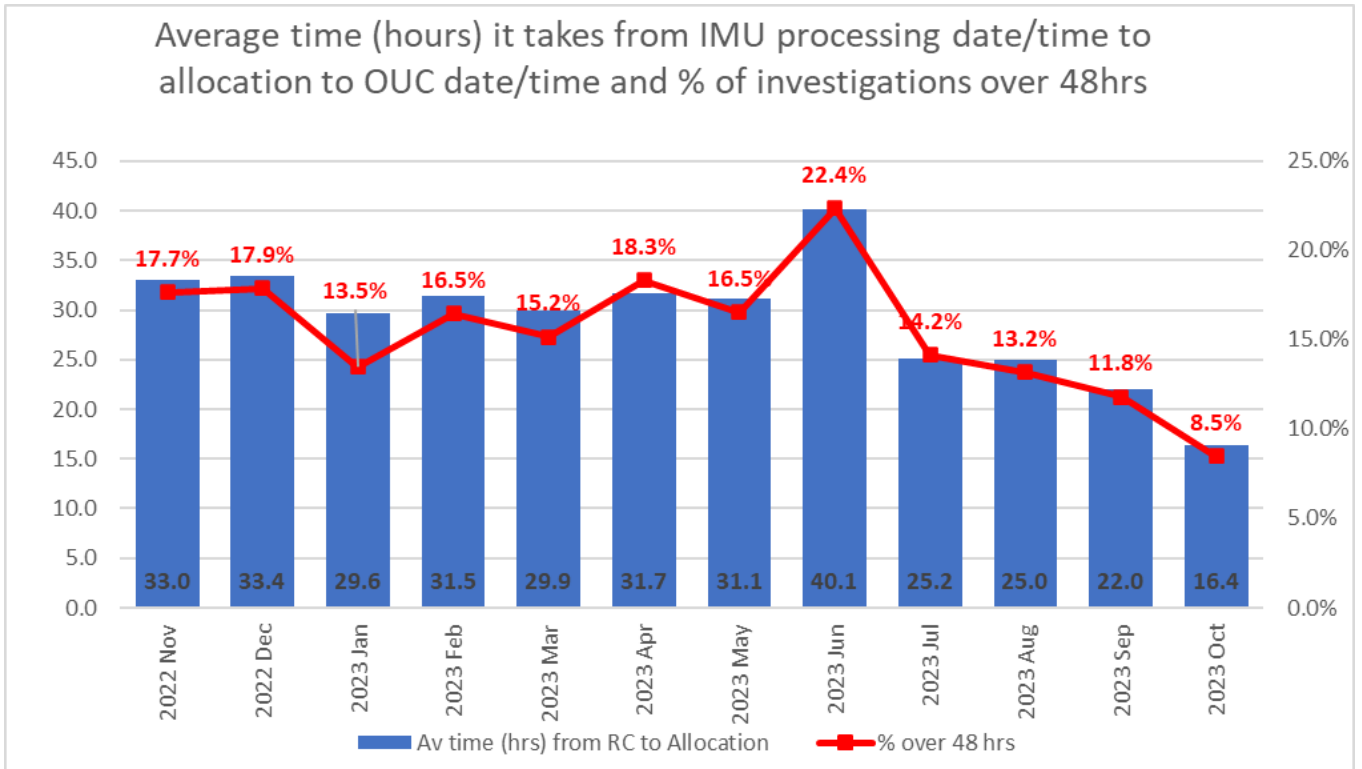
Forecast Outturn is met. Underspend on overall budget forecast at £1.642m (data to end October 2023). This equates to 1.6% of total force budget and therefore within the 3% variance.

Essex Police have not met their cashable savings target for the financial year 2023/2024 (in year £12.213m; full year £10.915m). In-year savings shortfall of £0.572m is predominantly due to lower Magistrates Court income than initially estimated in the Roads Policing Restructure business case. There is a full-year savings shortfall of £0.183m due to lower Magistrates Court income (£0.456m shortfall) and other savings over achievement for increased income recovery across various recharges (£0.273m surplus). Full year savings shortfall will be met by other force wide savings identified throughout the year. The next update is expected to be provided at the next FPB.

In October 2023, **52.2% of tasks in the QA linking queue were over 48 hours** which has been increasing in the last 12 months. The average time taken from task created to Resolution Centre is 86.1 hours and is also on an **increasing trend**.

No of Investigations by time taken from Investigation Created date/time to IMU processing date/time

In October 2023 the **allocation time from Resolution Centre (RC) to the officer in the case (OIC) was an average of 16.4 hours**. This represents a **decreasing trend** in the last 12 months (the highest average time from RC to OIC was seen in June 2023, when it took 40.1 hours to allocate). 8.5% of all allocations from RC to OIC took 48 hours or longer in October 2023.

Average time (hours) it takes from IMU processing date/time to allocation to OUC date/time and % of investigations over 48hrs

In the 12 months to October 2023, the **Crime Conversion rate** was an average of 68.3%. In the month of October 2023, the Crime Conversion rate was **slightly above** the 12-month average at 68.8%. This is a proxy measure which indicates how accurately Essex Police converts incidents reported to Essex Police into crimes.

There has been a slight **improvement in CPS measurement of Essex compliance** compared to the position at the last FPB (from 70.8% in May 2023 to 71.1% in August 2023); as the national average is 58.9% for the 12 months to August 2023, this target is **met**.

*As the cashable savings and QA linking queue times are deteriorating and the RC to OIC allocation and CPS measurement are improving, a **grade of ADEQUATE is agreed**. For the Efficiency and Effectiveness grade to be GOOD, the time from initial report to final crime allocation should reduce.*

6.0   Current Work and Performance

Data are to the end of October 2023.

7.0   Implications (Issues)

The Balanced Scorecard (BSC) process is used to identify and address command and Force-level performance issues. Force-wide issues that are identified at the Force Performance Board form the basis of discussions at the subsequent Force Performance & Leadership Forum.

8.1   Links to Police and Crime Plan Priorities

Both the Balanced Scorecard (BSC) and Essex Police Performance Framework (EPPF) incorporate a review of the metrics that inform progress against the priorities within the 2021-2024 PFCC's Police and Crime Plan.

8.2   Demand

Both the Balanced Scorecard (BSC) and Essex Police Performance Framework (EPPF) ensure that demand is managed appropriately by identifying both good practice and areas of concern at a strategic level.

8.3   Risks/Mitigation

Risk is discussed as part of both the Balanced Scorecard (BSC) and Essex Police Performance Framework (EPPF) processes. It is a standing agenda item at the Force Performance Board.

8.4   Equality and/or Human Rights Implications

No equality or human rights implications were identified in the process of writing this report.

8.5   Health and Safety Implications

No health and safety implications were identified in the process of writing this report.

9.0   Consultation/Engagement

The Performance Analysis Unit (PAU) continually work with chief officers and commands to identify new and insightful evidence-based metrics for every area of the business.

10.0   Actions for Improvement

Both the Balanced Scorecard (BSC) and Essex Police Performance Framework (EPPF) identify good practice, but also areas for improvement. Areas graded at "Requires Improvement" or below are discussed at the Chief Constable's Force Performance & Leadership Forum.

11.0   Appendices

Essex Police New Performance Framework: