

Corporate Performance & Scrutiny Group

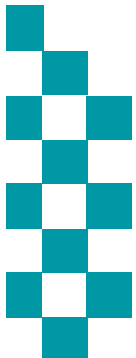


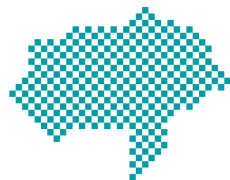
Meeting: Wednesday 15th October

Reporting Period: 1st Apr 14 → 30th Sept 14

NB: Statistics remain provisional and subject to change

BE SAFE
FEEL SAFE





INTRODUCTION



Reporting Period: 01/04/2014 → 30/09/2014

Contents:

- The Results: Current Performance levels
 1. Headline overview statistics
 2. Crimes & ASB statistics (including stats by District council area)
 3. Crimes resolved & outcomes at court
 4. Road Traffic Collision casualties
- The Money: Finance/budget information
- The People: HR/headcount information

Recommendations:

- The Group notes the contents and current position

Actions arising from this meeting in response to scrutiny:

-

Glossary of Terms

- Please see Appendix A

Time Periods

- Unless indicated otherwise statistics are presented by financial year (April 14 to September 14)
- Due to internal reporting timescales any **Finance and HR data presented will have a one month lag.**

Performance Monitoring/Management and Operational Priorities

- At a strategic level this meeting (The Corporate Performance & Scrutiny Group) and Executive Board consider performance in the broader context of financial and people data and consider progress against the delivery of the Police and Crime Plan
- At a tactical level the force is piloting a single monthly meeting which now amalgamates the Performance Steering Group and the Tactical Tasking and Co-ordination Group.
- At a local level the Safer neighbourhood Command Tactical Tasking and Co-ordination Group prioritises the proposed tactical activity ensuring that it is aligned to the Control Strategy.

EXECUTIVE SUMMARY

	Total Crimes Recorded	Total Victim Based Crime	ASB Incidents Recorded	Killed / Serious Injured casualties	% of victims satisfied with overall service	Number of (complaint) cases recorded	% public believe NYP/ councils are dealing with crime	% public who have confidence in NYP	Total working days lost to sickness per FTE
This Year	17,938	15,775	17,713	360	88.0%	286	67.9%	79.3%	3.7
v 13/14	1.6%	-0.3%	-0.1%	1.7%	-0.2%	-1.0%	0.0%	1.5%	-10.1%
v 12/13	0.9%	-0.5%	-4.5%	-17.8%	2.6%	7.5%	3.9%	2.2%	-11.8%
Latest Month				◆		◆			
vs Linear Average	◆	◆	◆		◆		◆	◆	◆

Sig Increase
 Above Avg
 Average
 Below Avg
 Sig Decrease

- **In terms of performance monitoring there is no significant changes to trends to report.**
- **Demand** Long term trend in PSW increase. A problem profile has been written by the Head of Analysis and Research showing no single cause for the rises. Reasons are varied and include: Increased pro-activity by police and partners, Amended internal recording processes, More calls for service from, and in relation to, people with multiple vulnerabilities
- **Crime** remains in line with previous years. This should be seen in the context that North Yorkshire remains one of the lowest crime areas in England and Wales and that over the last 6 years crime (incl violent crime, burglary, theft and damage) has reduced significantly. Acquisitive and Damage Crimes are down on previous years, and the main areas where NYP has seen increases are:
 - Rises in recorded Sexual Offences have been seen over the last 12 months. This is strongly impacted by historical reporting with the number of crimes being committed so far in 2014/15 being inline with that of previous years.
 - A rise in Violence Without Injury has been seen since the start of 2014 and a recent intelligence assessment and problem profile suggests the following are contributing to the rise: Improved compliance with NCRS following the audit in December 2013 and subsequent actions and recommendations, An increase in historical reports, Police pro-activity around the lower volume breach of ASBO etc
- There are no Short-term exceptions being monitored through the Performance & Tasking Meeting.
- **ASB** Long term the trend in ASB is down with current levels in line with last year. New ASB legislation will be introduced in October 2014.
- **Casualties** Killed Seriously Injured (KSI). Provisional figures for January to August 2014 show KSIs to be in line with the same period in 2013, but down on 2012. The top contributory factors for the collisions are: Failed to look properly, Loss of control, Poor turn or manoeuvre, Failed to judge other persons path or speed, Careless/reckless/in a hurry. Motorcyclists have been a high priority group over the last year. KSIs for this group are down on the previous year. Op HORIZON remains in place. There has however been an increase in pedal cyclists KSI on previous year though two of the three fatalities occurred through loss of control rather than vehicle involvement.
- **Satisfaction:** Almost 9 out of 10 victims of burglary, violent or vehicle crime are satisfied with service received. Satisfaction with resolution over the phone is high and there does not appear to have been any change in trend following the introduction of THRIVE. **Confidence** in police/partner working remains high and remains well above National and MSF averages. An update in confidence data will be available next month.
- **Sickness** (days lost per FTE) remains down, particularly for Police Officers, though September saw a mini-spike in short-term sickness with stomach bugs/vomiting being the main causes.

NOT PROTECTIVELY MARKED

CRIME & ASB (APR > SEP) v PREVIOUS YEARS

	April → Sep 14			2014/15 vs Historical Years			
	Crimes in 12/13	Crimes in 13/14	Crimes in 14/15	vs 13/14	%	vs 12/13	%
Burglary Dwelling	767	767	757	-10	-1%	-10	-1%
Burglary Non Dwelling	1357	1334	1292	-42	-3%	-65	-5%
Robbery	55	56	74	18	32%	19	35%
Sexual Offences	306	349	519	170	49%	213	70%
Violence With Injury	1893	1990	2020	30	2%	127	7%
Violence Without Injury	1182	1114	1655	541	49%	473	40%
Arson & Criminal Damage	3045	2865	2564	-301	-11%	-481	-16%
Theft: All Other Theft	2958	2972	2781	-191	-6%	-177	-6%
Theft: Bicycle Theft	653	772	710	-62	-8%	57	9%
Theft: Shoplifting	1887	1998	2012	14	1%	125	7%
Theft: Theft From Person	257	272	285	13	5%	28	11%
Vehicle Offences	1487	1327	1106	-221	-17%	-381	-26%
Total Victim Based Crimes	15847	15816	15775	-41	0%	-72	0%
Total ASB incidents	18555	17734	17736	2	0.0%	-819	-4.4%
Victim Based Crime + ASB	34402	33550	33511	-39	-0.1%	-891	-2.6%
Drug Offences	983	913	1083	170	19%	100	10%
Misc Crimes Against Society	234	193	282	89	46%	48	21%
Possession Of Weapons	104	88	129	41	47%	25	24%
Public Order Offences	618	640	669	29	5%	51	8%
Total Crimes v Society	1939	1834	2163	329	18%	224	12%
Overall No of Crime	17786	17650	17938	288	2%	152	1%

- Victim Based Crime and ASB remains in line with previous years.
- This should be seen in the context that North Yorkshire remains one of the lowest crime areas in England and Wales and that over the last 6 years crime (incl violent crime, burglary, theft and damage) has reduced significantly. Acquisitive and Damage Crimes are down on previous years, and the main areas where NYP has seen increases are:
 - Rises in recorded **Sexual Offences** have been seen over the last 12 months. This is strongly impacted by historical reporting with the number of crimes being committed so far in 2014/15 being inline with that of previous years.
 - A rise in **Violence Without Injury** has been seen since the start of 2014 and a recent intelligence assessment and problem profile suggests the following are contributing to the rise: Improved compliance with NCRS following the audit in December 2013 and subsequent actions and recommendations, An increase in historical reports, Police pro-activity around the lower volume breach of ASBO etc
 - **Drug offences** which are often linked to proactivity - indeed in 40%-50% of arrests drugs were not the primary reason for the arrest.
- There are no Short-term exceptions being monitored through the Performance & Tasking Meeting.
- NYP current operational priorities: Op HAWK (Rural & Cross Border crime), Op HAVEN (Burglary), Op CONCEAL (Child Sexual Exploitation). Local plans are in place to deal with issues or compliment force wide plans.

VICTIM BASED CRIME BY DISTRICT (APR > SEP) v PREVIOUS YEARS

NO OF CRIMES:	2014/15
RICHMONDSHIRE	719
CHANGE v 13/14	-10% (-81)
CHANGE v 12/13	6% (39)

NO OF CRIMES:	2014/15
HAMBLETON	1201
CHANGE v 13/14	-10% (-134)
CHANGE v 12/13	-1% (-8)

NO OF CRIMES:	2014/15
RYEDALE	700
CHANGE v 13/14	5% (34)
CHANGE v 12/13	-3% (-23)

NO OF CRIMES:	2014/15
CRAVEN	770
CHANGE v 13/14	-16% (-142)
CHANGE v 12/13	-14% (-126)

NO OF CRIMES:	2014/15
HARROGATE	2635
CHANGE v 13/14	-1% (-17)
CHANGE v 12/13	3% (76)

NO OF CRIMES:	2014/15
SCARBOROUGH	3261
CHANGE v 13/14	12% (350)
CHANGE v 12/13	11% (313)

NO OF CRIMES:	2014/15
YORK	4945
CHANGE v 13/14	-4% (-181)
CHANGE v 12/13	-8% (-408)

NO OF CRIMES:	2014/15
SELBY	1482
CHANGE v 13/14	6% (80)
CHANGE v 12/13	2% (31)

- Over the last 3 months (which is usually the 'busiest' period in terms of demand) in **SCARBOROUGH** and **RYEDALE** the number of crimes is in line with the same period in previous two years. Compared with 2013 there were an additional 72 crimes, and an additional 51 crimes compared with 2012. The main exceptions follow force wide trends discussed earlier.

- Work continues with partners around the Night Time Economy, recent measures introduced include: Taxi Drivers now undertake mandatory safeguarding training as part of license application. ID scanners in venues are in place as part of a 6 month pilot, and training for door staff on vulnerability is being rolled out.

- A focus of the command and partners is the problem caused by Legal Highs. A partnership strategy has been completed and there are multi-agency briefings. Several instances of proactive enforcement action have been documented in the local media.

The above is a presentation of year on year statistics. For latest local data displayed on a map for your area go to www.police.uk and enter your postcode

ASB BY DISTRICT (APR > SEP) v PREVIOUS YEARS

NO OF ASB:	2014/15
RICHMONDSHIRE	763
CHANGE v 13/14	-9% (-79)
CHANGE v 12/13	-18% (-163)

NO OF ASB:	2014/15
HAMBLETON	1372
CHANGE v 13/14	-8% (-115)
CHANGE v 12/13	-13% (-198)

NO OF ASB:	2014/15
RYEDALE	681
CHANGE v 13/14	-9% (-65)
CHANGE v 12/13	-9% (-64)

NO OF ASB:	2014/15
SCARBOROUGH	4094
CHANGE v 13/14	8% (305)
CHANGE v 12/13	0% (-1)

NO OF ASB:	2014/15
CRAVEN	712
CHANGE v 13/14	-17% (-149)
CHANGE v 12/13	-15% (-125)

NO OF ASB:	2014/15
HARROGATE	3039
CHANGE v 13/14	5% (153)
CHANGE v 12/13	1% (38)

NO OF ASB:	2014/15
YORK	5455
CHANGE v 13/14	0% (24)
CHANGE v 12/13	-3% (-153)

NO OF ASB:	2014/15
SELBY	1554
CHANGE v 13/14	-5% (-74)
CHANGE v 12/13	-8% (-141)

- Long term the trend in ASB is down. Current levels are significantly higher than the linear average for the year, however this is expected and compared with last year the total number of ASB incidents is down slightly.
- In **HARROGATE**, ASB is up on last year however 124 of the increase this year relates to comparisons between April 2014 and April 2013. Problem Solving Plans are currently in place in Ripon Minster ward and Montpellier Hill in Harrogate.
- **SCARBOROUGH** has seen expected seasonal rises in ASB. Trend is mainly nuisance ASB occurring between Thursdays and Sundays. Consumption of alcohol continues to be a factor. Op ENGAGE continues to run in the central wards, and patrol strategies are updated accordingly. A spike in ASB was experienced in Southcliff Ward the majority of which were linked to the Breece Hotel prior to it closing.

CASUALTIES KILLED OR SERIOUSLY INJURED FROM ROAD TRAFFIC COLLISIONS

Key Performance Indicator	YTD	+/- Change	
	2014	on 2013	on 2012
Killed or Seriously Injured casualties from RTCs:	360	6 (2%)	
Motorcyclist KSI casualties from RTCs:	79	-22 (-22%)	
Child (= <16) KSI casualties from RTCs:	17	-1 (-6%)	

- Please note 2014 data are based on calendar year and are provisional. There is a lag on the data by one month.
- The latest stats for 01/01/2014 and 31/08/2014 show:
 - Overall: There have been 30 fatal casualties and 330 serious casualties (though this data is subject to change) compared to the same period in the previous year when there were 33 fatal and 321 serious casualties.
 - For Motorcyclists: there have been 8 fatal and 71 serious casualties (again this data is subject to change) and in the same period in 2013 there were 12 fatal and 89 serious casualties.
 - For pedal cyclists: there have been 3 fatal casualties and 66 serious casualties (though this data is subject to change). At least two of these fatalities do not have a vehicle involvement and relate to cyclists losing control. In 2013 there was 1 fatality and 42 serious casualties.
- In addition to the above figures there have been Seven fatal collisions recorded in September from six collisions.
- The latest iQuanta data up to the 31 March 2014 shows for all KSI casualties NYP is 30th nationally and 6th in MSF and for Child KSI casualties NYP is 26th nationally and 7th in MSF.
- In general the main contributory factors for the collisions are: Failed to look properly, Loss of control, Poor turn or manoeuvre, Failed to judge other persons path or speed, Careless/reckless/in a hurry.
- No emerging issues of note. Although it is predicted that with the nights drawing in and the weather over the next few months expected to be inclement, motorcycle KSIs will see a reduction as riders tend to ride less
- Campaigns
 - **October** – National Op MERMAID which seeks to Disrupt, deter and detect offences relating to all forms of vehicle-enabled criminality and Improve compliance with road safety legislation
 - **November** – 95 Alive York and North Yorkshire Road Safety Partnership will providing information, free giveaways and advice to drivers – Countywide for Road Safety Week.
Multi Agency Road Safety Event, Catterick Garrison (Led by Fire & Rescue)
 - **December** – National ACPO Drink/Drug Driving

NOT PROTECTIVELY MARKED

POLICING CALENDAR & ACPO WEEKS OF ACTION

Date	Summary of Event / Operation - 14
Summer Months	FORCE: SUMMER SAFETY CAMPAIGN – LESS DRINKING, MORE THINKING
24/09/14 – 17/10/14	FORCE: JEWISH HIGH HOLY DAYS – Runs Sunset to Sunset
29/09/14 – 04/10/14	S&R: FRESHERS WEEK EVENTS - SCARBOROUGH
10/10/14 – 11/10/14	YORK: YORK RACES SEASON FINALE
12/10/14	YORK: YORKSHIRE MARATHON
20/10/14 – 24/10/14	FORCE: OP TRIVIUM 3 – TARGETING OF FOREIGN NATIONAL OFFENDERS
16/10/14	FORCE: INTERNATIONAL DAY OF ACTION – MCDONALDS RESTAURANTS
22/10/14	S&R: OP HAWK
01/11/14 – 16/11/14	OPERATION MAGPIE – FIREARMS SURRENDER / AMNESTY
09/11/14	FORCE: REMEMBRANCE DAY PARADES
25/11/14	FORCEWIDE: OP CHECKPOINT
08/12/14	FORCEWIDE: MOBILISATION DAY

Priority Policing Calendar maintained by Staff Office:

- Force strategic assessment
- Demand related Seasonality
- Local events - policed
- Local events – non-policed

FINANCE OVERVIEW

Revenue Outturn by Subjective (August 2014)	Forecast Under/ (Over) spend (£'000)
Income 1	357
Salary Costs 2,3,4	953
Agency costs 4	(910)
Overtime Costs 5	(479)
Other Employee Costs 6	(67)
Other Non Staff Costs 6	12
Transfer to/from Reserves 7	154
RCCO	(184)
Other Financial Costs	164
Total (excl PCC & V&CS)	0
PCC	0
Victims and Community Safety	0
Total	0

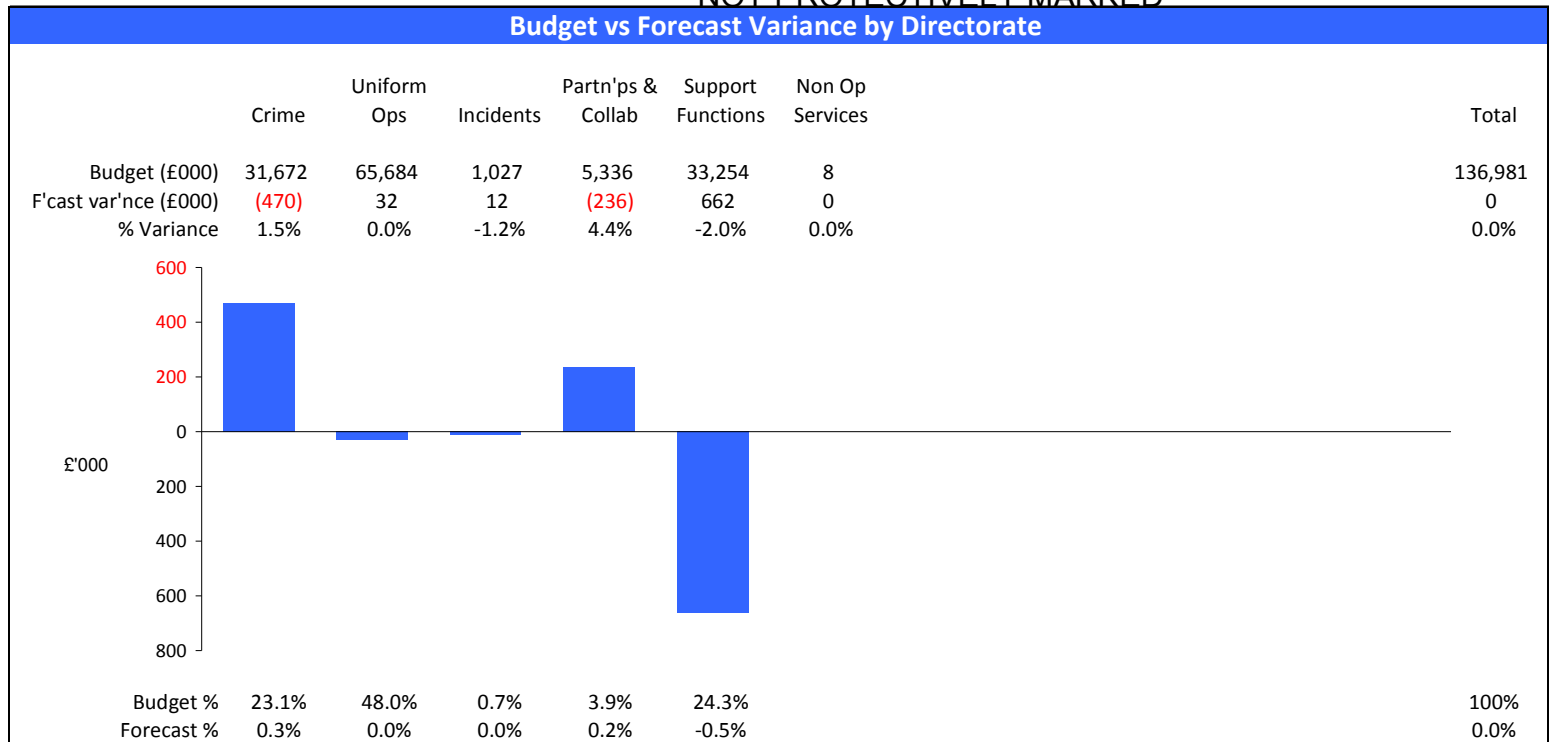
Comments on significant variances

- The forecast outturn position was prepared using the June management accounts position as a starting point and a break even position for operational services was forecast. Salary related budgets were looked at in detail with overspends on overtime and agency covered by expected underspends on salary costs arising from vacancies. Expenditure is being concentrated on operational resources to maintain frontline services. The forecast assumes that non salary budgets will be spent in full.
- Anomalies in the July one page summary for over/underspend by directorate (see appendix B) were caused by coding problems following the Stage 2 split and have been corrected.
- Work is now ongoing with budget holders to review the figures and a revised forecast will be presented with the September One Page Summary.
- Please see the next slide for commentary against each note

FINANCE OVERVIEW (NOTES)

- 1 A number of grants unspent in 2013/14 were brought forward at 1 April, including Street Triage, NHS Commissioning and iSAr European funding, This unbudgeted income is matched by forecast expenditure included in non staff costs. Anticipated safety camera van income for the A1 upgrade and additional income from increased workload for the Disclosure and Barring Service have been included, and are also matched by additional costs included elsewhere in the forecast.
- 2 Due to the need to recruit and train officers in blocks, the average officer numbers during the year are expected to be approximately 1394 FTE - 2 FTE higher than the 1392 FTE budgeted. However, indications to date are that the actual salary and on costs is coming in some £410 (on average across all ranks) lower than the standard cost used to prepare the budget. The net effect is an anticipated under spend on Police salaries of approx £461k. The reasons why the costs are coming out less than the standard cost are being investigated but include:
 - (a) The Winsor regulations prevent officers accruing increments during the pay freeze meaning that fewer than anticipated officers have received increments.
 - (b) The impact of officers leaving above mid point on the pay scales and students starting on the new pay scales appears to have reduced average cost by more than anticipated.It is possible that further investigations will mean the current anticipated annual underspend is reduced at the next forecast. This is the best estimate.
- 3 For PCSOs the recruitment pattern means that we will have on average more than 183 PCSOs resulting in an overspend of £140k. This takes into account a delay of the PCSO recruitment originally planned for Oct 2014 to Mar 2015.
- 4 For Staff, average costs appear to be some £656 per person per annum higher than the standard costs. This is by and large due to the average member of staff being above mid-point on the pay scale, whilst the standard cost assumes mid-point . This is because the average length of service is increasing and staff are therefore moving up the pay scale. If this trend continues all year, then the standard costs will need to be revised for 2015/16 to take this into account. The forecast vacancies during the remainder of the year exceed the vacancy factor included in the budget, A number of these vacancies are filled by agency staff, and the overall underspend of £513k is therefore offset by the overspend on Agency costs.
- 5 If the current overtime trend continues, based on two months overtime paid to date, we are forecasting an overspend of £788k on overtime, reduced to £488k because of an estimated £300k underspend on the budget for Tour De France - which in turn is offset by £300k transfer from reserves not required
- 6 At this early part of the year it has generally been assumed that non salary budgets will be spent in full, with the exception of certain known items including underspend bids that have commenced and agreed decision notices where expenditure has commenced
- 7 It has been assumed that all budgeted transfers from reserves will be done in full during the year, except for the transfer to cover the Tour De France overtime which has been reduced by £300k. Additional transfers of £228k have also been forecast to cover agreed underspend bids where the expenditure has also been included.

NOT PROTECTIVELY MARKED



Budget variance and % variance by category.

Bar graph showing underspend (black) or overspend (red) by £'000 by category

% of budget by category and forecast end of year change

HR OVERVIEW

Police Officers

	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15
Officer Budget FTE Target	1392.0	1392.0	1392.0	1392.0	1392.0	1392.0	1392.0	1392.0	1392.0	1392.0	1392.0	1392.0	1392.0
Actual/ Projected Num inc recr'ment	1401.68	1398.20	1396.50	1399.83	1395.26	1405.52	1402.28	1397.78	1388.28	1396.78	1392.28	1388.78	1393.28

The actual number of Officers has increased in September 2014 by 10.26 FTE officers.

Student Officer Recruitment

14 Student Officers commenced NYP on 04 August 2014.

14 Student Officer applicants are undergoing final recruitment checks in preparation for the intake scheduled for 27 October 2014.

Direct Entry

Of the 66 applications received, 55 progressed to shortlisting. Interviews took place at the beginning of July 2014, and 2 applicants were identified to attend the National Assessment Centre. 1 applicant was successful and is currently undergoing recruitment checks prior to his scheduled start date of 10 November 2014. A further candidate, who has been through the clearing process, has been offered a place with NYP and accepted.

Fast Track

Of the 92 applications, 74 were progressed to shortlisting. 7 applicants were selected to attend the National Assessment Centre which took place 16 – 24 July 2014. 1 applicant was successful and is due to commence with NYP 29 September 2014.

PC to Sergeant Promotion

Following the recent campaign a total of 80 applications were received with 71 applicants going forward for interview. Interviews took place week commencing 14 July 2014, and 41 applicants were successful. No appointments have been made at this stage as they will need to be ratified in conjunction with OPM, however 14 of the successful applicants are due to attend the Sergeants course in October 2014.

Operational Readiness figures are provided to the meeting by way of private document with RESTRICTED classification

PCSO

	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15
PCSO Budget FTE	183.0	183.0	183.0	183.0	183.0	183.0	183.0	183.0	183.0	183.0	183.0	183.0	183.0
Actual/ Projected Num inc recr'ment	184.09	183.06	182.30	196.30	196.23	193.34	183.88	190.88	190.88	190.88	185.88	183.88	183.88

The actual number of PCSO's has decreased by 2.89 FTE.

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HR OVERVIEW

Specials

	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15
Specials Budget FTE	260.00	260.00	260.00	260.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00
Actual Specials FTE	153.00	151.00	166.00	162.00	158.00	153.00							

The actual number of Special Constables decreased by 5.

The campaign launched in January 2014 has now closed, with a total of 204 applications received. Successful applicants from this campaign will aim to fill projected intakes in the next financial year with the launch of another recruitment campaign scheduled for October 2014. A targeted increase in the numbers of Special Constables continues throughout 2014/15/16 to achieve the 286 desired target.

Staff

	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15
Staff Budget	1016	1016	1016	1016	1016	1016	1016	1016	1016	1016	1016	1016	1016
Permanent Staff FTE	895.90	896.74	896.91	899.30	896.98	906.52							
Temporary Staff FTE (not including agency)	50.52	50.52	45.03	56.50	53.50	55.76							
Agency Staff FTE	38.95	39.91	45.91	41.00	45.91	48.41							
Total Staff against budget FTE	985.37	987.17	987.85	996.80	996.39	1010.69							

NOT PROTECTIVELY MARKED

HR OVERVIEW

The Staff Budget has been adjusted for 2014/ 2015. The headline staff budget total of 1016 is the Forces financial commitment for the next 12 months. Police staff roles fluctuate in accordance with organisational priorities and requirements articulated in business cases agreed through the decision notice route. The approach to police staff workforce profiling is to explore opportunities where flexible resources can be utilised specifically to deliver key pieces of work.

The total number of actual Staff has increased 14.3 FTE from the previous month.

The number of agency staff has increased by 2.5 FTE since the previous month:

26.41 x agency staff are in supernumerary posts.

22 x agency staff are backfill or interim postings against established posts (includes part time agency staff).

The current number of Staff vacancies is 26.

Force Control Room – A recruitment campaign was recently launched to recruit to the holding list which will fulfil the intended intake in October 2014. 8 new starters commenced in FCR on 8 June 2014. 5 candidates commenced in August 2014

Volunteers

	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15
Volun- teers	111.0	111.0	136.00	129.00	125.00	124.00							

Deployment of volunteers:-

All 124 volunteers are within the Response & Reassurance Directorate

49 - Front Counter Support

68 - volunteers are Safer Neighbourhood Support

1 - Head of Volunteering

1 - Deputy Head of Volunteering.

5 - Volunteer Advisors'.

The number of volunteers is linked to the work around the use and deployment of Special Constables, the extended use of Volunteers is being progressed through the Citizens in policing framework.

Please note:

That the above figures include Secondments Out of Force but exclude Career Break Staff.

NOT PROTECTIVELY MARKED

APPENDIX A

READING THE PERFORMANCE DATA

- The numbers shows performance against the previous year
- The graphic is an assessment of the latest month against an “average month” based on the 2013/14 reporting period. The position of the ♦ icon describes the month results relative to a linear average. This allows for factors such as seasonal trends or the impact of single one off events to be explained. As the desired direction of travel can be up or down (e.g. increasing crime is negative but an increasing resolution % positive) the graphics alternate the red/green colouring accordingly.

GLOSSARY

- ASB = Anti-Social Behaviour
- Crimes Against Society = These are crimes which do not have a “named victim” i.e. the offence is against The Crown. These are usually (but not always) are as the direct result of police intervention/proactivity e.g a drugs operation. In North Yorkshire & City of York approx 10% of crimes are “Against Society” therefore it is important to make the clear distinction from Victim Based Crime.
- Fraud Offences = These are not included in the crime statistics as they are not reported by forces to the Home Office. Instead these crimes are passed to Action Fraud and statistics are collated by that agency
- I Grade = priority assigned by control room for an incident requiring ImmEDIATE police response
- KSI = A casualty Killed or Seriously Injured as a result of a Road Traffic Collision on a public road
- MCU = Major Crime Unit
- OPL = Over Prescribed Limit typically the term used to describe failing a breath test
- P&CP = Police & Crime Plan document setting out the Police & Crime Commissioner’s priorities
- PCC = Police & Crime Commissioner
- PCSO = Police Community Support Officer
- PSG = Performance Steering Group is an internal meeting chaired by a Chief Officer monitoring statistics & trends
- Resolved crime = A crime where an offender has been dealt with through sanction or restorative justice.
- TIC = Taken Into Consideration is typically where an offender admits to further offences to avoid potentially being pursued for these at a later date.
- TTCG = Tactical Tasking & Co-ordination Group is an internal meeting which directs resources to tackle specific problems

APPENDIX B: FINANCE BREAKDOWN REVENUE (AUG 2014)

REVENUE

Revenue Outturn by Directorate		Budget	YTD Actual	Forecast Outturn	Forecast Under (Over) Spend
		£'000	£'000	£'000	£'000
Crime and Justice	8	31,672	13,368	32,142	(470)
Uniformed Operations		65,684	27,260	65,652	32
Incidents		1,027	413	1,015	12
Partnership and collaboration	9	5,336	2,151	5,572	(236)
Support Functions	10	33,254	11,398	32,592	662
Non Operational services		8	16	8	0
		<u>136,981</u>	<u>54,606</u>	<u>136,981</u>	<u>0</u>

Notes

- As with the general salary trend overtime and agency overspends in Crime and Justice has been partly offset by vacancies: in the Directorate
 - During September partnership budgets were transferred from the Chief Constables Partnership and Collaboration to the Victims and Commissioning budget. The September forecast will be changed to reflect these changes.
- 10 Support Functions include budgets held centrally not allocated to specific Directorates when the budget was set. The forecast reflects where the actual expenditure will fall.

APPENDIX B: FINANCE BREAKDOWN INVESTMENTS (AUG 2014)

INVESTMENTS

Capital and Revenue Development Programme as at August 2014

Initial Budget for 2014/15
Additional Authorised Budget
Revised Budget
Forecast Outturn 2014/15
Forecast underspend/slippage

Capital £'000	Revenue £'000	Total £'000
11,100	307	11,407
8,613	419	9,032
19,713	726	20,439
18,458	861	19,319
1,255	(135)	1,120
1,646	396	2,042

Comments on significant variances:

•The majority of projects continue to report expenditure in line with profiles, apart from:

•**Rolling Programmes: Plant & Equipment RP** - this budget is held to fund small projects, however there are no pending requests against this budget, so at present forecasting an underspend - £239k. **IS RP** - as part of the approval of PSNP it was agreed £282k would be moved from the IS RP to fund part of this. Initially this has been forecast as an underspend on the IS RP and an overspend on the IS Strategy until the budget has been reprofiled.

•**Estates Strategy: Estates CRP** - as a result savings achieved by the Interserve contract, management of contingencies across the site and also the competitive costs from the contract a potential overall saving of £318k has been forecast against this project. **ETP Ripon** - the possible new facilities at Ripon was originally budgeted to be carried out this year, however as a result of the closure of the Northern Base project this is now expected to be started in 15/16 - £540k. **P&F Planning Consultancy** - it was decided at the Estates Strategy Board that this budget would be given up as a saving £120k and as new disposals arise the planning gain - consultancy would be built into future decisions.

•**Other Schemes:** there are a few exception report outstanding and these have initially been forecast as over spend until inclusion of the budget in MTFP v44.

•There are a few minor over spends in the Revenue budget, but these will be covered by agreed transfers from reserves.

Comments on significant variances:

The income on investments is forecasted based on slightly higher interest rates than current on assumption that investments will be deposit on a longer terms going forward therefore better interest rate

Actual Year to Date Spend

Rolling Programmes £'000	IS Strategy £'000	Estates Strategy £'000	Other Schemes £'000	Externally Funded £'000	Total £'000
3,744	8,202	6,381	1,381	5	19,713
3,214	8,459	5,394	1,384	7	18,458
530	(257)	987	(3)	(2)	1,255
695	1	682	263	5	1,646

Capital

Revised Budget
Forecast Outturn 2014/15
Forecast underspend/slippage

Actual Year to Date Spend

Rolling Programmes £'000	IS Strategy £'000	Estates Strategy £'000	Other Schemes £'000	Externally Funded £'000	Total £'000
217	112	140	254	3	726
217	138	176	320	10	861
0	(26)	(36)	(66)	(7)	(135)
144	26	67	157	2	396

Revenue

Revised Budget
Forecast Outturn 2014/15
Forecast over spend/slippage

Actual Year to Date Spend

Treasury Management

Investments

Investment income - July 2014

Planned at 31 Jul £'000	YTD Actual £'000	Forecast at y/end £'000
59,791	58,816	43,965
200	74	237

NOT PROTECTIVELY MARKED