

Corporate Performance & Scrutiny Group

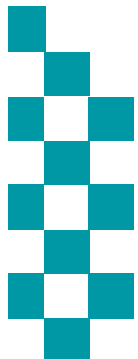


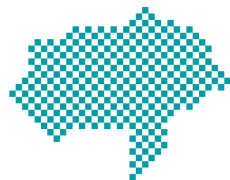
Meeting: 16th July 2014

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

NB: Statistics remain provisional and subject to change

BE SAFE
FEEL SAFE





INTRODUCTION



Reporting Period: 01/04/2014 → 30/06/2014

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:

- Use of volunteers – co-ordinate with partners joint volunteer ventures.
- Approach to be made to the College of Policing lead regarding consideration of amendment to Special Constabulary Application Process to support more effective recruitment.
- Review of current agenda for Corporate Performance and Scrutiny Group to be undertaken by Temporary Head of Organisation and Development and brought back to next meeting.
- When Benefits Reviews are undertaken following project delivery, consideration needs to be given to the most appropriate meeting within the governance structure as to where this will be reported.

Glossary of Terms

- Please see Appendix A

Time Periods

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

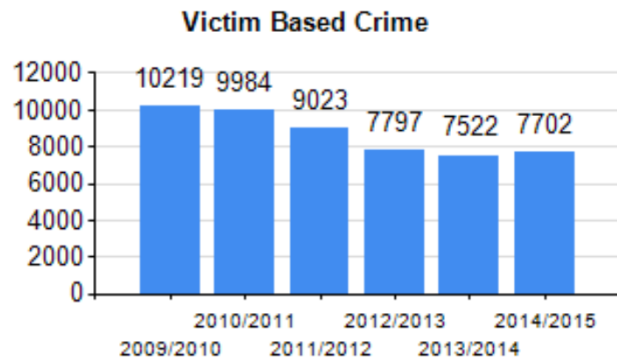
Performance Monitoring/Management and Operational Priorities

- 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.

CRIME TRENDS (CONTEXT)

Crime Trends:

Long term trends in Total crime and Victim Based crime based for 1st Apr > 30th June only for the last 6 financial years



- **The purpose of this slide is to provide additional context to the crime statistics.**
- Crime statistics are only one indicator of police performance (last year only 18% of calls for service related to crime) and it is encouraged that you view these in a more rounded way taking account of long term trends and other areas of police business such as Anti-Social Behaviour or dealing with persons Missing From Home and other (more qualitative) measures relating to victim satisfaction and public confidence
- The graphics on the left illustrates recorded crime in April to June over the last 6 years although there is a slight rise on last year statistical modelling suggests crime and ASB levels between April and June 2014 were within normal tolerance.
- Secondly, the annual numbers of crimes in North Yorkshire has fallen by more than 50% since 2003/04 (from 71,000 to 35,000 in 2013/14). This trend is not perfectly linear and there will always be some fluctuations around this trend line year on year.
- These fluctuations may be impacted by factors such as the weather or when Easter falls. In looking at the graphics to the left we are reminded significant snow remained on the ground at that time which may have helped to suppress offending, and therefore comparisons against April 2012 maybe more appropriate.
- Thirdly, moving forward there will be specific challenges in maintaining the downward trend in overall crime particularly against a backdrop of encouraging more of certain types of crime to be reported such as:
 - Sexual offences
 - Child abuse or neglect
 - Domestic abuse (approx 8% of all victim based crime – be it violence or damage or theft – has a domestic characteristic)
 - Rural and wildlife crime
- There will also be other challenges such as changes to security policy particularly for national chains increasing the possibility of rises in shop theft, and it is unlikely the significant volume reductions in criminal damage and autocrime seen in recent years is sustainable to the same level and trends will flatten out.
- Fourthly, it is important to note that 31% of the increase relates to “Crimes v Society” – these are offences can be influenced by police activity such as an operation to disrupt an Organised Crime Group supplying drugs or finding small quantities of drugs on someone detained in custody for another matter. This offence group also includes Public Order and Possession of weapons.

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	8,786	7,704	8,332	182	88.0%	121	65.4%	76.8%	1.7	
v 13/14	4.4%	2.4%	2.0%	-1.6%	0.8%	-17.1%	0.0%	-3.7%	-17.7%	
v 12/13	0.5%	-1.2%	-4.3%	-17.8%	3.0%	-5.5%	3.9%	2.2%	-21.8%	
Latest Month vs Linear Average										
										Sig Increase
										Above Avg
										Average
										Below Avg
										Sig Decrease

- Crime** recorded between April and June was higher than last year by 4% (374). Of this Victim Based Crime rose by 2% (182) whilst Crimes Against Society which is most commonly influenced by police activity/proactivity rose by 22% (192). This rise is not statistically significant and long term the trend is down. It is not known whether the current in-year figures represent the start of the trend flattening out.
 - There will always be month on month variance and it is important to note the current levels are within expected tolerance. There are No Short-term Exceptions that do not form part of established trends that are cause for concern
 - North Yorkshire remains one of the lowest crime areas in England and Wales and over the last 6 years crime (incl violent crime, burglary, theft and damage) has reduced significantly
 - Challenges continue to be: Shoplifting, Cycle Theft and Violence Without Injury which have been previously discussed and all continue to be monitored through the Performance & Tasking Meeting process.
 - An initial impact of the World Cup and Tour de France shows no notable change in demand
- ASB** is up on 2013, but down on 2012. Part of this rise is linked to Easter (a known rise in ASB) falling in April 2014 and March 2013. The ASB hub is now established in York, and over the summer months NYP is engaged with partners in Youth Diversionary work including the Lifestyle project
- There are several other trends which are monitored outside of the 'Crime & ASB' reporting framework. Of note is the increasing number of Concern for Safety calls for Service. Looking at Quarter One only rise from 4485 in 12/13 to 4908 in 13/14 to 5786 in 14/15. The largest rise has been in Scar/Rye though York, Harrogate and Ham/Rich have also seen rises.
- Casualties** Killed Seriously Injured (KSI). Provisional figures for January to May 2014 show KSIs to be in line with the same period in 2013. The top five 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.
- 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. Long term upward trend in complaint cases – driven by a greater accessibility to raise a complaint. The 'upheld' rate remains low.
- Confidence** in police/partner working remains high and remains well above National and MSF averages.
- Positive support and appreciation received via social media from communities for the way officers engaged and embraced the recent Tour de France event
- Sickness** (days lost per FTE) is down, particularly for Police Officers.

NOT PROTECTIVELY MARKED

CRIME & ASB (APR > JUN) v PREVIOUS YEARS

	April → May 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	375	352	354	2	1%	-21	-6%
Burglary Non Dwelling	680	621	647	26	4%	-33	-5%
Robbery	30	28	29	1	4%	-1	-3%
Sexual Offences	133	178	264	86	48%	131	98%
Violence With Injury	915	929	958	29	3%	43	5%
Violence Without Injury	576	558	776	218	39%	200	35%
Arson & Criminal Damage	1502	1449	1292	-157	-11%	-210	-14%
Theft: All Other Theft	1499	1422	1335	-87	-6%	-164	-11%
Theft: Bicycle Theft	294	306	342	36	12%	48	16%
Theft: Shoplifting	916	962	1011	49	5%	95	10%
Theft: Theft From Person	123	103	125	22	21%	2	2%
Vehicle Offences	754	614	571	-43	-7%	-183	-24%
Total Victim Based Crimes	7797	7522	7704	182	2%	-93	-1%
Total ASB incidents	8705	8172	8345	173	2.1%	-360	-4.1%
Victim Based Crime + ASB	16502	15694	16049	355	2.3%	-453	-2.7%
Drug Offences	484	465	577	112	24%	93	19%
Misc Crimes Against Society	111	93	126	33	35%	15	14%
Possession Of Weapons	50	51	68	17	33%	18	36%
Public Order Offences	299	281	311	30	11%	12	4%
Total Crimes v Society	944	890	1082	192	22%	138	15%
Overall No of Crime	8741	8412	8786	374	4%	45	1%

- **The statistics must be seen in the context noted on slide 3.**
- Compared to last year Victim Based Crime is up by 2% but **this is not statistically significant** and long term the trend is down. It is not known whether the current in-year figures represent the start of the trend flattening.
- There will always be month on month variance and it is important to note the **current levels are within expected tolerance.**
- North Yorkshire remains one of the lowest crime areas in England and Wales and over the last 6 years crime (incl violent crime, burglary, theft and damage) has reduced significantly
- An initial impact of the World Cup and Tour de France shows no notable change in demand
- Challenges continue to be: Shoplifting, Cycle Theft and Violence Without Injury which have been previously discussed and all continue to be monitored through the Performance & Tasking Meeting process.
- **There are no Short-term exceptions which do not form part of established trends.**
- Drug offences have risen though this is often linked to police proactivity - indeed over 40% of drug offences are linked to arrests where drugs was not the primary reason for arrest.
- NYP current operational priorities: Op HAWK (Rural & Cross Border crime), Op HAVEN (Burglary), Op CONCEAL (Child Sexual Exploitation). Localised plans are in place to deal with issues or compliment forcewide plans.

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

NO OF CRIMES:	2014/15
RICHMONDSHIRE	382
CHANGE v 13/14	5% (18)
CHANGE v 12/13	13% (43)

NO OF CRIMES:	2014/15
HAMBLETON	558
CHANGE v 13/14	-15% (-96)
CHANGE v 12/13	-11% (-66)

NO OF CRIMES:	2014/15
RYEDALE	315
CHANGE v 13/14	11% (30)
CHANGE v 12/13	-7% (-22)

NO OF CRIMES:	2014/15
CRAVEN	379
CHANGE v 13/14	-9% (-38)
CHANGE v 12/13	-11% (-47)

NO OF CRIMES:	2014/15
HARROGATE	1265
CHANGE v 13/14	-6% (-74)
CHANGE v 12/13	-3% (-34)

NO OF CRIMES:	2014/15
SCARBOROUGH	1600
CHANGE v 13/14	21% (276)
CHANGE v 12/13	19% (256)

• **SCARBOROUGH** Across the Scarborough & Ryedale command crime fell in June by 12% (100) on May. A spate of fuel thefts where tanks have been drilled and 'smash & grab' thefts from motor vehicles have contributed to the year to date increase. Spate of Burglaries in S'boro during the last month. Majority of premises are insecure and small electrical items (particularly laptops/tablets) taken. Eleven suspects have been arrested this period in relation to burglary dwelling offences. Cycle theft has been adopted under Op ENGAGE.

• In June Scarborough/Ryedale focussed Performance Conference was held by ACC Kennedy to allow more in depth discussion of issues and scrutiny of plans. Going forward predicted increases in Crime and ASB peaking in August based on historical trends. A further Performance Conference is scheduled for October in Scarborough to check progress.

• In **SELBY** Rises in Non Dwelling Burglary offences primarily in Selby Rural with the targets being industrial or agricultural units/compounds. A number of arrests have been made. Increases in Theft are skewed by two series of thefts earlier in the year one at a camp site and one at a sports club. Of note has been violence linked to 4 licensed premises in the rural wards and the local command is working closely with Licensing officers in response.

• A Performance Conference is scheduled for **YORK** in July

NO OF CRIMES:	2014/15
YORK	2440
CHANGE v 13/14	-1% (-26)
CHANGE v 12/13	-10% (-268)

NO OF CRIMES:	2014/15
SELBY	738
CHANGE v 13/14	10% (68)
CHANGE v 12/13	4% (26)

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 > JUN) v PREVIOUS YEARS

NO OF ASB:	2014/15
RICHMONDSHIRE	373
CHANGE v 13/14	-4% (-16)
CHANGE v 12/13	-17% (-78)

NO OF ASB:	2014/15
HAMBLETON	626
CHANGE v 13/14	-16% (-121)
CHANGE v 12/13	-15% (-114)

NO OF ASB:	2014/15
RYEDALE	317
CHANGE v 13/14	-15% (-57)
CHANGE v 12/13	-9% (-32)

NO OF ASB:	2014/15
SCARBOROUGH	1974
CHANGE v 13/14	21% (338)
CHANGE v 12/13	4% (74)

NO OF ASB:	2014/15
CRAVEN	347
CHANGE v 13/14	-14% (-58)
CHANGE v 12/13	-7% (-28)

NO OF ASB:	2014/15
HARROGATE	1454
CHANGE v 13/14	8% (106)
CHANGE v 12/13	2% (33)

NO OF ASB:	2014/15
YORK	2522
CHANGE v 13/14	2% (48)
CHANGE v 12/13	-6% (-173)

NO OF ASB:	2014/15
SELBY	695
CHANGE v 13/14	-10% (-75)
CHANGE v 12/13	-6% (-46)

- Long term the trend in ASB is down. Current levels are within expected range
- With ASB tending to rise in summer months, NYP focuses on diversionary activities for young people. The FORCEWIDE lifestyle challenge is one such example which is aimed at young people aged 10 – 16yrs. The aim is for a group to be formed to consist of between 2 and 5 members and has to think of a project that will benefit the community and work on this during July / August. This can be anything from helping an elderly person, clearing a community area, a health project for example education on healthy eating of something that will support a better environment.
- In **HARROGATE**, ASB is up on last year however an assessment has not revealed a specific location of concern or type of ASB. Plans are in place and are regularly reviewed in line with best practice.
- The SNT and school liaison have been actively looking to engage groups or individuals that would benefit from some form of diversionary activity during the school holidays as part of the Life style project. In addition a Youth Behaviour Group has been set up in conjunction with the Youth Justice Service. This ran last year and was a success in targetting youths coming to notice prior to justice system and providing diversionary sessions. The youths can be identified through several means – eg youth encounters, CRD's, SNT / Education referrals. The aim is to educate and provide the knowledge and confidence to make wiser choices to avoid entering the criminal justice system.
- **SCARBOROUGH** area has seen a rise on last year however volumes remain well within expected monthly variations. Mainly nuisance ASB. Op ENGAGE continues to run in the central wards.

NOTABLE RESOLVED CRIME RESULTS IN JUNE – OUTCOMES AT COURT

- Seven people (SMITH Brian, BAKER, HUGHES, TETLEY, MARSHALL, PURNELL and SMITH Danielle) have been convicted following a conspiracy to supply heroin in York. SMITH Brian was sentenced to nine years imprisonment after pleading guilty to conspiracy to supply Class A drugs, BAKER was jailed for 15 months for the same offence and his sentence will run concurrently to the three years he is already serving in prison for burglary. HUGHES was sentenced to two years imprisonment, MARSHALL received a four and a half year prison sentence, PURNELL was sentenced on 16 June and TETLEY was jailed for three years all for conspiracy to supply Class A drugs. SMITH Danielle pleaded guilty to being concerned in the supply of Class A drugs and was sentenced to two years.
- Five men (SMITH, BOSWELL, HEPBURN, TILLOTSON and ELLA) who stole cable from rural areas have been jailed for more than 11 years. SMITH was jailed for 27 months to run concurrently to a nine year sentence he received for conspiracy to supply Class A drugs in York. BOSWELL was sentenced to two years imprisonment, HEPBURN was jailed for two years and three months. TILLOTSON received a jail sentence of two years and nine months and ELLA was sent to prison for 12 months.
- A Northallerton man (ELSWORTH) has been jailed for four years after assaulting a women while holding her against her will.
- A man (CLARK) has been banned from driving for 12 months after being caught on camera performing a dangerous undertaking manoeuvre on the A1.

CONT..D

- Seven people (ALI, CROWL, CATTERMULL, ROSS, GILL, CHAMBERS, BRADLEY) involved in a conspiracy to supply heroin and crack cocaine in the Harrogate area were jailed for nearly 30 years, two others (CHAPMAN, ABBAS) were handed suspended sentences and a community service order. ALI who ran the operation was jailed for eight years for conspiracy to supply class A drugs. CROWL was jailed for six years for conspiracy to supply Class A drugs and CATTERMULL was jailed for four years for the same offence. ROSS was sent to prison for 16 months for the same offence. GILL was sentenced to four years imprisonment for possession with intent to supply Class A drugs, CHAMBERS and BRADLEY was jailed for 32 months each for possession of Class A drugs with intent to supply. CHAPMAN pleaded guilty to being concerned with the supply of Class A drugs and was jailed for 21 months suspended for two years. ABBAS who pleaded guilty to money laundering was given a 12 month community order and instructed to complete 180 hours of unpaid work.
- A women (MARSHALL) who was found guilty of death by careless driving following the death of a motor cyclist has been disqualified from driving for 12 months and ordered to undertake 250 hours community service.

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:	182	-3 (-2%)	
Motorcyclist KSI casualties from RTCs:	26	-10 (-28%)	
Child (= <16) KSI casualties from RTCs:	14	0 (0%)	

- Please note 2014 data are based on calendar year and are provisional. There is a lag on the data by one month.
- The latest KSI figures for 01/01/2014 and 31/05/2014 show there have been 14 fatal casualties and 168 serious casualties compared to the same period in the previous year when there were 19 fatal and 166 serious casualties.
- For Motorcycle KSIs between 01/01/2014 and 31/05/2014 there have been 4 fatal and 22 serious casualties (again this data is subject to change) and in the same period in 2013 there were 6 fatal and 31 serious casualties.
- The top five 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.
- Op ATTENTION (ACPO drink/drug drive campaign) update: 101 arrests in relation to driving under the influence of drink or drugs.
- Seasonal increases for KSIs between May and September peaking in July **are predicted**. In addition due to the Tour De France publicity and extent it is expected to see a general increase in cycle usage on the roads, due to the vulnerability of cyclists and the nature of the road structure in North Yorkshire, an increase in KSIs involving pedal cyclists may be anticipated, however due to the numbers there is also an increased awareness amongst drivers. Increased visitor numbers on the rural and major road network, including motorcyclists and caravans, will further increase KSIs.
- Activity in July –
 - Op Mermaid (a national operation to disrupt, deter and detect offences relating to all forms of vehicle-enabled criminality, with a primary thematic focus on commercial vehicles, particularly unlicensed vehicles and larger vehicles transporting shipping containers, and similar smaller unlicensed panel / box vans) running from Scotch Corner
 - Op Horizon (dedicated motorcycle casualty reduction) 3 dedicated officers patrolling motorcycle casualty routes – extra patrols will be out every weekend in August
 - VOSA checks at Scotch Corner, working alongside VOSA (5 events booked in)

NOT PROTECTIVELY MARKED

POLICING CALENDAR & ACPO WEEKS OF ACTION

Date	Summary of Event / Operation - 2014
12/06/2014 – 13/07/2014	FORCE: FIFA WORLD CUP
Summer Months	FORCE: SUMMER SAFETY CAMPAIGN – LESS DRINKING, MORE THINKING
28/06/2014 – 28/07/2014	FORCE: RAMADAN
11/07/2014 – 15/07/2014	S&R: SEAMER HORSE FAIR - Op running from 23/06/2014 to 16/07/2014
31/07/2014 – 03/08/2014	S&R: PICKERING TRACTION ENGINE RALLY
20/08/2014 – 23/08/2014	YORK: EBOR RACE FESTIVAL
04/09/2014 – 05/09/2014	NATO SUMMIT TAKING PLACE IN GWENT – Leave ban in place at this time for Police Officers
09/09/2014	FORCEWIDE: OP CHECKPOINT
25/09/2014	S&R – H&R: MOBILISATION DAY
22/10/2014	S&R: OP HAWK
25/11/2014	FORCEWIDE: OP CHECKPOINT
08/12/2014	FORCEWIDE: MOBILISATION DAY

Schedule of significant events through June and July 2014

- Tour De France Spectator Hub events
- York Races Fixtures
- Seamer Horse Fair
- Wimbledon
- Conventional Onshore Gas Exploration

Priority Policing Calendar maintained by Staff Office:

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

Please see
additional files

Date	ACPO Week of Action	Other events/campaigns
JULY 2014		TBC – CRIME STATISTICS
1 ST – 5 TH SEPTEMBER 2014	COMMERCIAL CANNABIS CULTIVATION	
24 TH - 28 TH NOVEMBER 2014	CYBER CRIME	

FINANCE OVERVIEW

- As is usual at this time of year, the first set of Management Accounts for 14/15 produced by the Finance Team will be for the quarter ended 30th June 2014 and figures will be available for the next Corporate Performance and Scrutiny Group meeting

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	1389.78	1401.28	1393.78	1402.28	1397.78	1388.28	1396.78	1392.28	1388.78	1393.28

The actual number of Officers has decreased in June 2014 by 1.70 officers which was slightly below leaver projections.

Student Officer Recruitment

Recruitment and selection activity is currently underway facilitating the next intake of 14 scheduled for 04 August 2014 which will be sourced from the current holding list.

Transferee Recruitment

14 Officers who were successful in the recent campaign (2 AFO's, 2DC's and 10 PC'S). The officers will commence with NYP 9 June 2014

Direct Entry

Of the 66 applications received, 55 are currently at shortlisting with interviews provisionally booked for beginning of July 2014.

Fast Track

Of the 92 applications, 74 were progressed to shortlisting.

PC to Sergeant Promotion

Following the recent campaign a total of 80 applications were received and are currently at the validation stage. Interviews are scheduled to take place week commencing 14 July 2014.

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	188.88	187.88	183.88	183.88	190.88	190.88	190.88	185.88	183.88	183.88

The actual number of PCSO's has decreased in June 2014 by 0.76TE.

PCSO Recruitment

14 PCSO will commence with NYP on 9 June 2014.

The next PCSO intake is scheduled to take place in October 2014.

NOT PROTECTIVELY MARKED

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	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.0
Actual Specials FTE	153.00	151.00	166.00										

The actual number of Special Constable's increased by 15.

14 Special Constables commenced 17 May 2014. In addition 1 Special Constable rejoined NYP and 1 transferred from another Force. 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 with a review currently being undertaken as part of the OPM to qualify the desired target of 300 total numbers.

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										
Temporary Staff FTE (not including agency)	50.52	50.52	45.03										
Agency Staff FTE	38.95	39.91	45.91										
Total Staff against budget FTE	985.37	987.17	987.85										

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 by 0.17 FTE from the previous month.

The number of agency staff has increased by 6 FTE since the previous month:

21.41 x agency staff are in supernumerary posts.

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

The current number of Staff vacancies is 42, this includes permanent and, fixed term and agency positions.

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.

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										

Deployment of volunteers:-

All 111 volunteers are within the Response & Reassurance Directorate

52 - Front Counter Support

52 - 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. There are currently 40 volunteer applications being processed.

Please note:

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

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