



# Corporate Performance & Scrutiny Group



Meeting: 20<sup>th</sup> Mar 2014

Reporting Period: 1<sup>st</sup> Apr 13 → 28<sup>th</sup> Feb 14

**BE SAFE  
FEEL SAFE**



# INTRODUCTION



Reporting Period: 01/04/2013 → 28/02/2014

## 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:

- Communication strategy to be developed in order to report confirmed end of year crime and ASB figures
- Performance information to be obtained regarding timeliness of forensic returns and impact on detection rates
- Further scrutiny of the profile and evaluation of recruitment process for Special Constabulary in order to progress numbers to the target
- Evaluation of Volunteers campaign at conclusion of campaign

## Glossary of Terms

- Please see Appendix A

## Time Periods

- Unless indicated otherwise statistics are presented by financial year (April to March)
- Please note because of internal reporting timescales the Finance data has a one month lag. Therefore the position presented are based on revised on the end of December.

## 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 more tactical level there are two monthly force meetings:
  - The Performance Steering Group monitors a wide breadth of operational and organisational statistics by “exception”
  - The 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	% of Crimes Resolved	ASB Incidents Recorded	Killed / Serious Injured casualties	% of victims satisfied with overall service	Number of (complaint) cases recorded	% of public believe NYP/ councils are dealing with crime	% of public who have confidence in NYP	Total working days lost to sickness per FTE
Yr To Date & Change on Last Yr	31,584	35.4%	28,098	26	88.8%	511	68.6%	79.0%	8.0
	-0.5%	-0.3%	-9.0%	-25.7%	2.9%	10.4%	3.9%	-0.1%	-5.4%
Nov vs Month (Linear) Average	◆	◆	◆	◆	◆	◆	◆	◆	◆

Sig Increase  
Above Avg  
Average  
Below Avg  
Sig Decrease

- Crime remains in line with last year, but in context has reduced by 9% (almost 2800) since 2011/12
- In general crime performance is positive. Monthly levels are low.
  - Overall Burglary levels are down by 4% (65 crimes)
  - Vehicle Crime is down by 11% (278 crimes) and Criminal Damage is down by 6% (343 crimes)
- Where NYP has seen increases this year it has been for shoplifting, bicycle theft and public order (generally a measure of police proactivity) which have seen a combined rise of 575 offences on same period last year. An additional 100 offences against the person (mainly lower level assault) and an additional 100 sexual offences have been recorded.
- Anti Social Behaviour remains significantly down on last year.
- The trends for % of crimes resolved continue to show improvement and is now almost inline with last year and forecast to achieve target (35.6%).
  - Violent Crime (violence, sexual crime and Robbery) have seen increases in resolution performance on last year.
  - Burglary Dwelling resolution rate is tracking below historical levels. This is on the Performance Steering Group "radar" but analysis shows a number of suspects have been arrested and are on bail as investigations/forensic work progresses.
- Provisional figures for 2013 show an increase of 5 x KSIs on 2012 (Included is an increase in motorcyclist fatalities from 5 to 17). Provisional figures for January 2014 show 9 fewer KSIs than in January 2013.
  - Driver/Rider error and inappropriate/excess speed remain common causation factors
- Almost 9 out of 10 victims of burglary, violent or vehicle crime are satisfied with service received
- Complaint cases have risen on last year. The greater accessibility to raise a complaint may have contributed. The 'upheld' rate is 3% over the last financial year.
- Confidence in police and police/partner working remains high and is second highest nationally
- Overall Sickness (days lost per FTE) is down by 0.5 days per FTE on last year and by 0.4 days per FTE on 2011/12. The level of officer sickness is particularly low (down by 1.3 on last year to 8.1 to days per FTE )

# CRIMES BY TYPE & ASB IN 2013/14 (APR - FEB) v SAME PERIOD IN THE PREVIOUS TWO YEARS

## FORCEWIDE CRIMES BROKEN DOWN BY TYPE AND TOTAL ASB

		April → February			2013/14 vs Historical Years			
		Crimes in 11/12	Crimes in 12/13	Crimes in 13/14	vs 12/13	%	vs 11/12	%
VICTIM BASED CRIMES	Burglary Dwelling	1737	1483	1418	-65	-4%	-319	-18%
	Burglary Non Dwelling	2875	2525	2424	-101	-4%	-451	-16%
	Robbery	151	103	110	7	7%	-41	-27%
	Sexual Offences	495	545	646	101	19%	151	31%
	Violence Against The Person	5540	5532	5638	106	2%	98	2%
	Arson & Criminal Damage	6205	5499	5156	-343	-6%	-1049	-17%
	Theft: All Other Theft	5852	5112	5024	-88	-2%	-828	-14%
	Theft: Bicycle Theft	1332	1093	1370	277	25%	38	3%
	Theft: Shoplifting	3293	3384	3559	175	5%	266	8%
	Theft: Theft From Person	570	454	468	14	3%	-102	-18%
Vehicle Offences	3015	2638	2360	-278	-11%	-655	-22%	
OTHER	Drug Offences	2009	1715	1674	-41	-2%	-335	-17%
	Misc Crimes Against Society	353	444	392	-52	-12%	39	11%
	Possession Of Weapons	208	158	166	8	5%	-42	-20%
	Public Order Offences	1209	1053	1179	126	12%	-30	-2%
	<b>Total No of Crimes</b>	<b>34844</b>	<b>31738</b>	<b>31584</b>	<b>-154</b>	<b>0%</b>	<b>-3260</b>	<b>-9%</b>
<b>Total No of ASB incidents</b>	<b>36835</b>	<b>30890</b>	<b>28099</b>	<b>-2791</b>	<b>-9.0%</b>	<b>-8736</b>	<b>-23.7%</b>	
<b>Combined Crime &amp; ASB</b>		<b>71679</b>	<b>62628</b>	<b>59683</b>	<b>-2945</b>	<b>-4.7%</b>	<b>-11996</b>	<b>-16.7%</b>

- Over the last two years crime and ASB have reduced by 17% (almost 12,000). Notable trends:
  - Burglary offences continue to show an improving position in recent months and levels well with tolerance
  - Increase in cycle theft & shoplifting have been seen against the last two years and is evident nationally.
  - The rise in Public Order is indicative of proactive policing tactics and a number relating to breaches of Orders (inc ASBO)
  - The rise in Sexual Offences is evident nationally and represents increased victim confidence in the police. Locally NYP has invested in and opened a Sexual Assault Referral Centre (SARC) in 2013
- There currently are three force-wide tactical plans in place to focus NYP 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.

# CRIMES RECORDED BY DISTRICT APR - FEB 2013/14 v SAME PERIOD IN THE PREVIOUS TWO YEARS

<b>NO OF CRIMES:</b>	<b>2013/14</b>
<b>RICHMONDSHIRE</b>	<b>1484</b>
CHANGE v 12/13	10% (135)
CHANGE v 11/12	5% (69)

<b>NO OF CRIMES:</b>	<b>2013/14</b>
<b>HAMBLETON</b>	<b>2487</b>
CHANGE v 12/13	-1% (-22)
CHANGE v 11/12	-10% (-272)

<b>NO OF CRIMES:</b>	<b>2013/14</b>
<b>RYEDALE</b>	<b>1345</b>
CHANGE v 12/13	5% (61)
CHANGE v 11/12	-5% (-77)

<b>NO OF CRIMES:</b>	<b>2013/14</b>
<b>HARROGATE</b>	<b>5266</b>
CHANGE v 12/13	-1% (-59)
CHANGE v 11/12	-16% (-986)

<b>NO OF CRIMES:</b>	<b>2013/14</b>
<b>SCARBOROUGH</b>	<b>5954</b>
CHANGE v 12/13	5% (278)
CHANGE v 11/12	5% (304)

<b>NO OF CRIMES:</b>	<b>2013/14</b>
<b> CRAVEN</b>	<b>1785</b>
CHANGE v 12/13	0% (-3)
CHANGE v 11/12	-8% (-155)

<b>NO OF CRIMES:</b>	<b>2013/14</b>
<b>YORK</b>	<b>10326</b>
CHANGE v 12/13	-4% (-430)
CHANGE v 11/12	-15% (-1846)

<b>NO OF CRIMES:</b>	<b>2013/14</b>
<b>SELBY</b>	<b>2866</b>
CHANGE v 12/13	-4% (-106)
CHANGE v 11/12	-10% (-326)

**Notable exceptions (no change from previous months):**

- As identified in previous presentations the majority of Richmondshire's rise relates to Q2 with recent months in line (i.e within + or - 10 crimes) with the previous two years. Due to the low volume crime levels turning around such a deficit is difficult. Impact of cross border offending but good arrests made and OCG activity disrupted. Force resources deployed under Op HAWK to compliment local Op FEROX taskings suppressing crime rate. District has held number of action days to combat Quad bike theft and theft of/from Landrovers which have been really successful. Patrols continue along Northend of county including Richmond, the Dales and Durham borders under Op Hawk, and work is continuing with partners re: door step sellers.

- As identified in previous presentations the majority (66% or 177 crimes) of Scarborough's rise has been for "Non victim based" crimes with 47% (126) of the rise this year being for Public Order offences - an indicator of police proactivity - alone. The impact team at Scarborough was formed in September and has been targeting drug supply in the town (rise of 64 offences).

- Lower level violence where injury was not caused has risen by 50. Local problem solving (Op ENGAGE in central Scarborough) in place and it can be reported that all crime has decreased by 4% this tactical period compared to last. ASB has fallen this period (-6%).

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](http://www.police.uk) and enter your postcode

# ANTI-SOCIAL BEHAVIOUR BY DISTRICT APR - FEB 2013/14 v SAME PERIOD IN THE PREVIOUS TWO YEARS

NO OF ASB:	2013/14
<b>RICHMONDSHIRE</b>	<b>1249</b>
CHANGE v 12/13	-19% (-295)
CHANGE v 11/12	-33% (-618)

NO OF ASB:	2013/14
<b>HAMBLETON</b>	<b>2253</b>
CHANGE v 12/13	-15% (-400)
CHANGE v 11/12	-32% (-1074)

NO OF ASB:	2013/14
<b>RYEDALE</b>	<b>1178</b>
CHANGE v 12/13	-5% (-63)
CHANGE v 11/12	-26% (-420)

NO OF ASB:	2013/14
<b>SCARBOROUGH</b>	<b>6217</b>
CHANGE v 12/13	-4% (-277)
CHANGE v 11/12	-18% (-1361)

NO OF ASB:	2013/14
<b>CRAVEN</b>	<b>1267</b>
CHANGE v 12/13	-8% (-106)
CHANGE v 11/12	-22% (-359)

NO OF ASB:	2013/14
<b>HARROGATE</b>	<b>4515</b>
CHANGE v 12/13	-11% (-547)
CHANGE v 11/12	-25% (-1543)

NO OF ASB:	2013/14
<b>YORK</b>	<b>8788</b>
CHANGE v 12/13	-9% (-922)
CHANGE v 11/12	-24% (-2715)

NO OF ASB:	2013/14
<b>SELBY</b>	<b>2631</b>
CHANGE v 12/13	-6% (-182)
CHANGE v 11/12	-20% (-647)

Notable reductions across the last two years:

- At force level the Quality of Life delivery plan exists with Local problem solving plans to compliment.
- Safer Neighbourhood Teams are using the Vulnerable Risk Assessment process actively managing "medium risks" to ensure issues don't escalate

# % OF CRIMES RESOLVED IN 2013/14 (APR - FEB) v SAME PERIOD IN THE PREVIOUS TWO YEARS

## TOTAL FORCEWIDE RESOLVED CRIMES BY TYPE

		April → February			2013/14 % rate	
		% in 11/12	% in 12/13	% in 13/14	vs 12/13	vs 11/12
VICTIM BASED CRIMES	Burglary Dwelling	18%	19%	16%	-3%	-2%
	Burglary Non Dwelling	9%	13%	8%	-4%	-1%
	Robbery	42%	36%	50%	14%	8%
	Sexual Offences	33%	32%	33%	1%	0%
	Violence Against The Person	54%	52%	53%	1%	-2%
	Arson & Criminal Damage	19%	21%	22%	0%	3%
	Theft: All Other Theft	14%	13%	13%	0%	0%
	Theft: Bicycle Theft	8%	7%	7%	0%	-1%
	Theft: Shoplifting	72%	68%	64%	-4%	-8%
	Theft: Theft From Person	6%	7%	4%	-3%	-2%
	Vehicle Offences	11%	12%	11%	-1%	0%
OTHER	Drug Offences	96%	99%	95%	-5%	-1%
	Misc Crimes Against Society	85%	82%	91%	9%	6%
	Possession Of Weapons	94%	97%	91%	-7%	-3%
	Public Order Offences	85%	81%	84%	3%	-2%
	<b>Grand Total</b>	<b>34.7%</b>	<b>35.7%</b>	<b>35.4%</b>	<b>-0.3%</b>	<b>0.6%</b>

### Notable Trends:

- Although the Total % remains down on last year the rate continues to improve. Shortfall to internal target is 69 resolutions.
- In general the resolution rate of property offences have fallen year on year. Offences against the person and the sexual offence % rate has increased and are on trajectory to meet year end target. Rape resolution rate continues to increase annually despite the increase number of crimes being recorded.
- The Shoplifting resolution % remains below long term average but the improving trend continues
- Burglary Dwelling resolution % is being monitored by the force Performance Steering Group. Analysis of those on bail shows investigations are continuing and there are very few suspects nominal's that have not yet been arrested.
- Drug resolved % is down on 12/13 but a number of crimes are awaiting outcome of Community resolution or forensic process
- Possession of weapons resolution rate is down by almost 7% but these offences are recorded in such low numbers (they account for only 0.5% of total crime) therefore minor fluctuations have a disproportionate impact on the % rate

## **NOTABLE RESOLVED CRIME RESULTS IN FEBRUARY - OUTCOMES AT COURT**

- A 24 year old Knaresborough man (WHITELEY) has been ordered to pay £1,150 after a Proceeds of Crime Act investigation. He was found to have benefited from drug dealing to the amount of £6,049.53 and ordered to pay £1,150 under the Proceeds of Crime Act, if he fails to pay this in 28 days, he faces being sent to prison and will still have to repay the money.
- A man (MASON ) and women (MCCABE) from Middlesbrough have been jailed after being found guilty of stealing £1,358 worth of cosmetics from Boots Chemist in Stokesley. They were sentenced to four weeks in prison for the offences and a suspended 12-week sentence for previous offences was activated by the court to run concurrently with the four week sentence.



# CASUALTIES KILLED OR SERIOUSLY INJURED (KSI) FROM ROAD TRAFFIC COLLISIONS (RTCs)

Key Performance Indicator	Cal Yr To Date		Rolling Qtr	
	2014	+/-	Qtr	+/-
<b>Killed or Seriously Injured casualties from RTCs:</b>	<b>26</b>	<b>-9 (-26%)</b>	<b>118</b>	<b>14 (13%)</b>
Motorcyclist KSI casualties from RTCs:	1	-2 (-67%)	5	-5 (-50%)
Child (= <16) KSI casualties from RTCs:	4	3 (300%)	10	8 (400%)

2014 stats are for January only

Rolling Qtr refers to November 2013 to January 2014 vs same period 12 months prior

- Please note 2014 figures are based on calendar year and are provisional.
- In January 2014 there were 1 fatal casualty and 25 serious casualties compared to the same period in the previous year when there were 4 fatal and 31 serious casualties.
- Motorcyclist KSIs between 01/01/2014 and 31/01/2014 there have been 0 fatal and 1 serious casualty and in the same period in 2013 there were 0 fatal and 3 serious casualties.
- Driver/Rider error and inappropriate/excess speed remain common causation factors

# FINANCE OVERVIEW

## Comments on significant variances

An underspend of £2,771k (1.6%) was forecast following the December Management Accounts, and following a review of the January Management accounts there were no significant changes to the forecast. Items to note include:-

Item	Note	Forecast Under-spend (£'000)
Income	1	250
Salary Costs	2 3 4	3,352
Overtime Costs	5	(887)
Other Employee Costs		95
Transfer to/from Reserves	6	(1,787)
Other Non Staff Costs	7	1,648
<b>Sub Total</b>		<b>2,707</b>
OPCC	8	64
<b>Total</b>		<b>2,771 (2.1%)</b>
Of which Contributions to affordability prog'me		<b>298</b>

1 There have been some offsetting movements in the make up of the income forecast, including additional mutual aid income. New grants have been agreed including grant for the Street Triage Pilot Scheme. The associated spend has been included elsewhere in the forecast.

2 £1.8m of the forecast underspend relates to vacant posts across the organisation for Police Officers, PCSOs and Police Staff (reduced by posts filled by Agency). Additional recruitment for Police Officers has now been planned and there was an intake of student officers in November and further intakes are planned in March. These costs have been included in the revised forecast. Process improvements, holding lists and Geographical campaigns have been put in place to reduce the time taken to recruit into Police Staff posts.

3 The standard cost for Police Officers took account of all the agreed Winsor recommendation at the time the budget was set, including a provision for unsocial hours payments which was also budgeted for separately, resulting in an underspend of £1.1m.

4 The forecast underspend also includes savings of £500k arising from Winsor 2 recommendations agreed after the standard cost was set, principally the introduction of the phased reduction of Competency Related Threshold Payments (CRTP). The standard cost assumptions have been revisited as part of the 2014/15 budget process and the standard cost has been revised for future years budgets.

5 The shortfall in Police Officer numbers and consequential underspend in Police Officer salaries above has contributed towards the requirement for additional overtime as NYP continues to prioritise frontline performance. In addition a number of Operational Initiatives have been agreed during the year resulting in an increase in overtime.

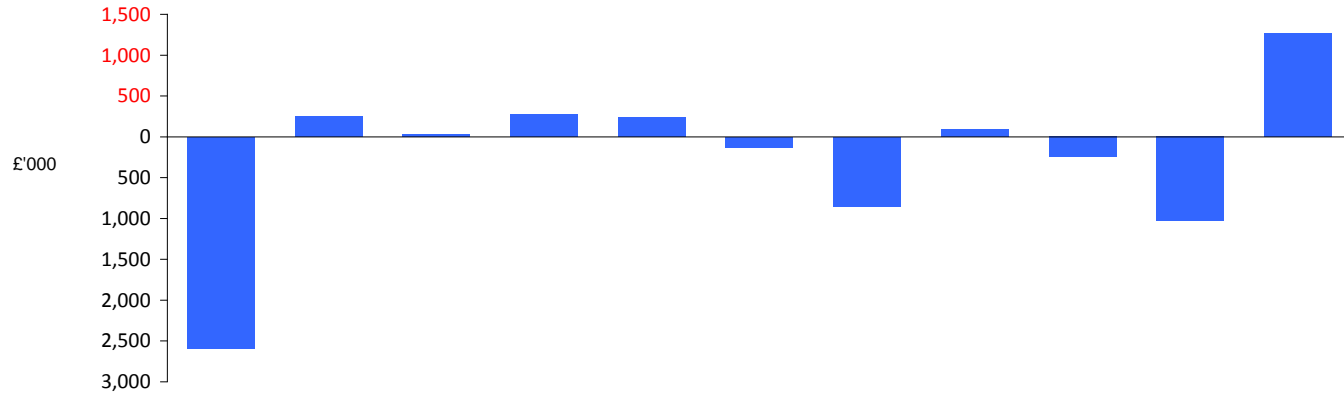
6 The forecast includes additional transfer to reserves of £1.5m to facilitate a carry forward in respect of costs for Operational requirements, cold case review and transitional commissioning in 2014/15.

7 When taking into account the year to date expenditure and the revised forecast across all Departments it has been assumed the contingency budgets held centrally of £465k will not be required this year. During the year savings of £298k have been identified when new contracts are negotiated or processes implemented, these have been captured centrally and have been taken into account in the 2014/15 budget.

8 An additional grant has been received for Victims services and Restorative and this has been offset by additional spend

### Budget vs Forecast Variance by Police Objective Analysis (POA) categories

	Local Policing	Dealing with Public	Criminal Justice	Roads Policing	Intelligence	Specialist Ops	Investigations	Invest've Support	National Policing	Support Function	Central Costs	Total
Budget (£000)	45,976	8,951	8,189	4,468	5,885	7,951	14,723	677	4,331	27,365	3,318	131,834
F'cast var'nce (£000)	2,594	(247)	(29)	(278)	(238)	128	852	(88)	249	1,029	(1,265)	2,707
% Variance	-5.6%	2.8%	0.4%	6.2%	4.0%	-1.6%	-5.8%	13.0%	-5.7%	-3.8%	38.1%	-2.1%



Budget variance and % variance by category.

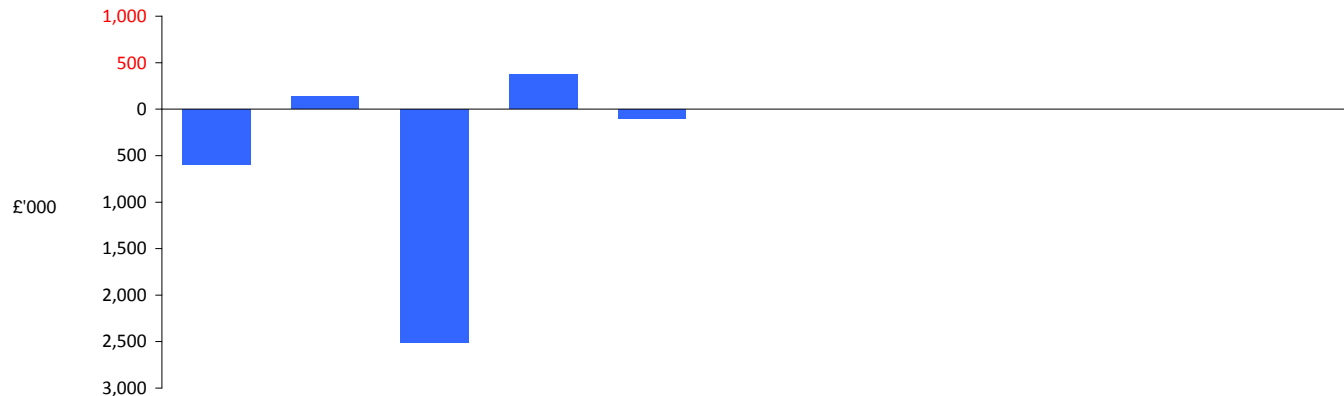
Bar graph showing underspend (black) or overspend (red) by £'000 by category

Budget %	34.9%	6.8%	6.2%	3.4%	4.5%	6.0%	11.2%	0.5%	3.3%	20.8%	2.5%	100%
Forecast %	-2.0%	0.2%	0.0%	0.2%	0.2%	-0.1%	-0.6%	0.1%	-0.2%	-0.8%	1.0%	-2.1%

% of budget by category and forecast end of year change

### Budget vs Forecast Variance by Directorate

	Crime	Ops	R&R	Support Functions	Non Op Services	Total
Budget (£000)	23,871	20,557	53,048	27,513	6,845	131,834
F'cast var'nce (£000)	595	(134)	2,513	(369)	102	2,707
% Variance	-2.5%	0.7%	-4.7%	1.3%	-1.5%	-2.1%



# HR OVERVIEW

## Police Officers

	01/04/ 13	01/05/ 13	01/06/ 13	01/07/ 13	01/08/ 13	01/09/ 13	01/10/ 13	01/11/ 13	01/12/ 13	01/01/ 14	01/02/ 14	01/03/ 14	01/04/ 14
<b>Officer Budget FTE Target</b>	<b>1369.9</b>	<b>1369.9</b>	<b>1369.9</b>	<b>1369.9</b>	<b>1392.0</b>	<b>1392.0</b>	<b>1392.0</b>	<b>1392.0</b>	<b>1392.0</b>	<b>1392.0</b>	<b>1392.0</b>	<b>1392.0</b>	<b>1392.0</b>
<b>Actual/ Projected Num inc recr'ment</b>	<b>1377.4</b>	<b>1369.4</b>	<b>1360.5</b>	<b>1362.6</b>	<b>1372.5</b>	<b>1372.3</b>	<b>1368.9</b>	<b>1362.9</b>	<b>1,399.3</b>	<b>1393.7</b>	<b>1389.1</b>	1378.1	1401.8

The actual number of Officers has decreased in February 2014 by 4.59 officers however this is still in line with leaver projections.

### Student Officer Recruitment

Work is currently taking place to ensure the progression of our next intake of 28 Officers planned for 31 March 2014.

### Transferee Recruitment

There are currently no transferee intakes planned for the remainder of this financial year.

## PCSO

	01/04/ 13	01/05/ 13	01/06/ 13	01/07/ 13	01/08/ 13	01/09/ 13	01/10/ 13	01/11/ 13	01/12/ 13	01/01/ 14	01/02/ 14	01/03/ 14	01/04/ 14
<b>PCSO Budget FTE</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>
<b>Actual/ Projected Num inc recr'ment</b>	<b>172.2</b>	<b>172.3</b>	<b>185.7</b>	<b>184.8</b>	<b>176.0</b>	<b>174.9</b>	<b>172.9</b>	<b>171.9</b>	<b>177.09</b>	<b>177.09</b>	<b>177.09</b>	171.9	181.9

The actual number of PCSO's is the same as the previous month as there were no starters or leavers for this period.

### PCSO Recruitment

All applications have now progressed through the initial stages of the recruitment process with 70 applicants attending a new final assessment process during mid December 2013. The 45 applicants who passed are now progressing through the final checks with a view to filling the next intake planned for 31 March 2014. This intake will fill the gaps of the PCSO's who commenced on the Student Officer intake in November 2013 and also those who will commence in March 2014.

# HR OVERVIEW

## Staff

	01/04/ 13	01/05/ 13	01/06/ 13	01/07/ 13	01/08/ 13	01/09/ 13	01/10/ 13	01/11/ 13	01/12/ 13	01/01/ 14	01/02/ 14	01/03/ 14	01/04/ 14
<b>Staff Budget FTE</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>
Actual Staff FTE	<b>935.86</b>	<b>932.86</b>	<b>930.94</b>	<b>942.24</b>	<b>936.80</b>	<b>930.43</b>	<b>939.43</b>	<b>943.20</b>	<b>940.50</b>	<b>941.41</b>	<b>949.47</b>		

The actual number of Staff has increased by 8.07.

Force Control Room – 8 Communication and Crime Recording Officers commenced 3 February 2014. There are still a number of applicants who remain on the holding list who will fulfil further intakes provisionally planned for June and October 2014. Plans are currently underway to agree a further recruitment campaign which will replenish the numbers of applicants on the holding list.

The recent campaign developed for Business Admin Services resulted in 7 Organisational Support Officers commencing with NYP in January 2014

## Specials

	01/04/ 13	01/05/ 13	01/06/ 13	01/07/ 13	01/08/ 13	01/09/ 13	01/10/ 13	01/11/ 13	01/12/ 13	01/01/ 14	01/02/ 14	01/03/ 14	01/04/ 14
<b>Specials Budget FTE</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>
Actual Specials FTE	<b>158.00</b>	<b>153.00</b>	<b>144.00</b>	<b>139.00</b>	<b>133.00</b>	<b>145.00</b>	<b>152.00</b>	<b>148.00</b>	<b>149.00</b>	<b>148.00</b>	<b>154.00</b>		

The actual number of Special Constable's increased by 6 FTE.

### Specials

8 Special Constables commenced with NYP on 1 February 2014. Applicants are currently progressing through the final checks with a view to fill the next intake scheduled for March 2014.

The recent campaign launched in January 2014 has now closed, with a total of 159 applications received. Successful applicants from this campaign will aim to fill projected intakes in the next financial year with the first intake scheduled for 17 May 2014.

# HR OVERVIEW

## Volunteers

	01/04/ 13	01/05/ 13	01/06/ 13	01/07/ 13	01/08/ 13	01/09/ 13	01/10/ 13	01/11/ 13	01/12/ 13	01/01/ 14	01/02/ 14	01/03/ 14	01/04/ 14
<b>Volun- teers</b>	<b>111.0</b>	<b>111.0</b>	<b>116.0</b>	<b>118.0</b>	<b>120.0</b>	<b>119.0</b>	<b>119.0</b>	<b>116.0</b>	<b>115.00</b>	<b>115.00</b>	<b>119.00</b>		

All 119 volunteers are within the Response & Reassurance Directorate

55 of the 119 volunteers are Front Counter Support

56 of the 119 volunteers are Safer Neighbourhood Support

1 of the 119 is a Force Chaplain

1 of the 119 is Head of Volunteering

1 of the 119 is Deputy Head of Volunteering.

5 of the 119 are Volunteer Advisors'.

The Task Force HRM and Supt Richard Anderson are progressing the Volunteer and Specials Workstream, with specific focus on establishing a plan for the further recruitment and deployment of Special Constables and Volunteers, facilitating the increase in numbers as set out in the Police and Crime Plan. It is anticipated that once this is complete projections for volunteer and specials will be developed.

## Agency

	01/04/ 13	01/05/1 3	01/06/ 13	01/07/ 13	01/08/ 13	01/09/ 13	01/10/ 13	01/11/ 13	01/12/ 13	01/01/ 14	01/02/ 14	01/03/ 14	01/04/ 14
<b>Agency Staff</b>	<b>15.48</b>	<b>17.48</b>	<b>16.48</b>	<b>23.36</b>	<b>30.26</b>	<b>33.26</b>	<b>33.01</b>	<b>37.01</b>	<b>44.01</b>	<b>45.51</b>	<b>47.01</b>		

The number of agency staff has decreased by 1 since the previous month.

21 x agency staff are additional resources but have funded posts to support projects.

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

12 x agency staff are in unfunded posts.

Crime Directorate have the highest number of agency staff with a total of 20 Civilian Investigators across CID and PVP and 1 PVP Training Admin Support Officer.

### **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 2012/13 reporting period. The position of the w 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
- 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

NOT PROTECTIVELY MARKED  
**APPENDIX B**

**FIGURES FOR GRAPHS ON SLIDE 11**

**Revenue Outturn by POA**

	Budget	YTD Actual	Forecast Outturn	Forecast Under (Over) Spend
	£'000	£'000	£'000	£'000
Local Policing	45,976	35,953	43,382	2,594
Dealing with the Public	8,951	7,748	9,198	(247)
Criminal Justice Arrangements	8,189	6,846	8,218	(29)
Roads Policing	4,468	4,041	4,746	(278)
Intelligence	5,885	5,157	6,123	(238)
Specialist Operations	7,951	6,419	7,823	128
Investigations	14,723	11,258	13,871	852
Investigative Support	677	525	765	(88)
National Policing	4,331	3,252	4,082	249
Support Functions	27,365	22,235	26,336	1,029
Central Costs	3,318	683	4,583	(1,265)
	<b>131,834</b>	<b>104,117</b>	<b>129,127</b>	<b>2,707</b>

PCC (incl Victims & Community Safety)

	1,687	1,702	1,623	64
	<b>133,521</b>	<b>105,819</b>	<b>130,750</b>	<b>2,771</b>

**Revenue Outturn by Directorate**

	Budget	YTD Actual	Forecast Outturn	Forecast Under (Over) Spend
	£'000	£'000	£'000	£'000
Crime	23,871	19,052	23,276	595
Operations	20,557	17,296	20,691	(134)
Response and Reassurance	53,048	41,949	50,535	2,513
Support Functions	27,513	20,431	27,882	(369)
Non Operational services	6,845	5,389	6,743	102
PCC	<b>131,834</b>	<b>104,117</b>	<b>129,127</b>	<b>2,707</b>
OPCC	453	313	412	41
Statutory Officer Functions	406	336	399	7
Services to the Community	105	25	89	16
	964	674	900	64
Victims and Community Safety	723	1,028	723	0
	<b>133,521</b>	<b>105,819</b>	<b>130,750</b>	<b>2,771</b>

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# APPENDIX B – FINANCE INVESTMENTS

Capital and Revenue Development Programme as at January 2014	Capital £'000	Revenue £'000	Total £'000
Initial Budget for 2013/14	8,942	391	9,333
Additional Authorised Budget	3,941	191	4,132
<b>Revised Budget</b>	<b>12,883</b>	<b>582</b>	<b>13,465</b>
Forecast Outturn 2013/14	9,646	490	10,136
<b>Forecast underspend/slippage</b>	<b>3,237</b>	<b>92</b>	<b>3,329</b>
<b>Actual Year to Date Spend</b>	<b>2,809</b>	<b>314</b>	<b>3,123</b>

	Rolling Programmes £'000	Estates Strategy £'000	Other Schemes £'000	Total £'000
<b>Capital</b>				
Revised Budget	7,939	3,385	1,559	12,883
Forecast Outturn 2013/14	6,510	1,622	1,514	9,646
<b>Forecast underspend/slippage</b>	<b>1,429</b>	<b>1,763</b>	<b>45</b>	<b>3,237</b>
<b>Actual Year to Date Spend</b>	<b>1,645</b>	<b>531</b>	<b>633</b>	<b>2,809</b>

	Rolling Programmes £'000	Estates Strategy £'000	Other Schemes £'000	Total £'000
<b>Revenue</b>				
Revised Budget	109	138	335	582
Forecast Outturn 2013/14	75	138	277	490
<b>Forecast underspend/slippage</b>	<b>34</b>	<b>0</b>	<b>58</b>	<b>92</b>
<b>Actual Year to Date Spend</b>	<b>30</b>	<b>123</b>	<b>161</b>	<b>314</b>

Treasury Management	Planned at 31 Dec £'000	YTD Actual £'000	Forecast at y/end £'000
<b>Investments</b>	<b>43,721</b>	<b>52,974</b>	<b>48,233</b>
<b>Investment income</b>	<b>200</b>	<b>173</b>	<b>238</b>

## Comments on significant variances:

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

- Estates Strategy - work on the Estates rolling programme has been further delayed until January resulting in forecast slippage of £924.9k. Northern Base - slippage of £335k has been forecast due to timings of the project

- Rolling Programmes - slippage of £300k and a saving of £40k is forecast on the Transport Rolling programme. There has been a significant increase in the IS Rolling Programmes budget/Forecast £2,915k due to the recent approval of the Decision Report for change in the IT budgets to fund critical infrastructure works

- Safety Camera Van - forecasting an underspend of £132k

- NSPIS POC - the project is now complete and a saving has been made against the consultancy budget of £31k

- Wi-Fi Silver Commands Diamond Location - project completed but showing as an overspend of £54k due to budget held in last financial year

- Other small variations that have been reported are reflected in the above figures. Meetings take place on a regular basis with Project Managers to review the figures and report of known variations from budget

## Comments on significant variances:

Balance is currently higher than planned because:

- we have received £2m more Police Pension Top up Grant than anticipated
- we are under spending against revenue budgets
- we are under spending against the estimated profile of the capital budgets