



Corporate Performance & Scrutiny Group



Meeting: 7th Feb 2014

Reporting Period: 1st Apr 13 → 31st Jan 14

**BE SAFE
FEEL SAFE**



INTRODUCTION



Reporting Period: 01/04/2013 → 31/01/2014

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:

- To communicate the updated crime figures and improvements in anti social behaviour performance
- Cost savings figure to be communicated for reduction in Police Officer sickness
- Financial Overview - Data to be provided quarterly in sequence with financial quarterly reporting

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	29,143 -0.1%	35.4% -0.4%	26,290 -8.5%	528 0.8%	88.2% 2.3%	453 7.6%	68.6% 3.9%	79.0% -0.1%	7.3 -5.4%
Nov vs Month (Linear) Average									

Sig Increase
Above Avg
Average
Below Avg
Sig Decrease

- Crime remains in line with last year, however in context crime has reduced by 9% since 2011/12
- In general crime performance compared against either the previous year or positions over the last six months are positive.
 - Overall Burglary levels are down by 3% (104 crimes)
 - Vehicle Crime is down by 10% (236 crimes)
 - Criminal Damage is down by 6% (317 crimes)
- However there are a couple of volume crime groups such as shoplifting or cycle theft where there have been large increases which has offset reductions in other crime groups.
- The trends for % of crimes resolved continue to show improvement.
 - Offences against the person (violence and sexual crime) 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.
- Anti Social Behaviour remains significantly down on last year. In addition a low proportion of the public experience or witness ASB according to the Crime Survey for England and Wales compared with other areas around the country.
- Provisional figures show the overall number of Killed and Seriously Injured casualties from Road Traffic Collisions in 2013 is in line with 2012
 - 51 persons killed between 01/01/2013 and 31/12/2013 compared to 35 the same period the previous year.
 - Fatalities have increased for motorcyclists from 5 to 17
 - Driver/Rider error and inappropriate/excess speed are 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 2.5% 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 0.4 days per FTE on last year and by 0.25 days per FTE on 2011/12

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

FORCEWIDE CRIMES BROKEN DOWN BY TYPE AND TOTAL ASB

		April → December			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	1614	1351	1315	-36	-3%	-299	-19%
	Burglary Non Dwelling	2667	2296	2228	-68	-3%	-439	-16%
	Robbery	138	89	104	15	17%	-34	-25%
	Sexual Offences	457	495	578	83	17%	121	26%
	Violence Against The Person	5128	5099	5193	94	2%	65	1%
	Arson & Criminal Damage	5675	5071	4754	-317	-6%	-921	-16%
	Theft: All Other Theft	5408	4706	4639	-67	-1%	-769	-14%
	Theft: Bicycle Theft	1247	1034	1292	258	25%	45	4%
	Theft: Shoplifting	3029	3044	3271	227	7%	242	8%
	Theft: Theft From Person	526	405	433	28	7%	-93	-18%
Vehicle Offences	2768	2420	2184	-236	-10%	-584	-21%	
OTHER	Drug Offences	1844	1606	1539	-67	-4%	-305	-17%
	Misc Crimes Against Society	320	421	357	-64	-15%	37	12%
	Possession Of Weapons	190	148	152	4	3%	-38	-20%
	Public Order Offences	1135	978	1104	126	13%	-31	-3%
	Total No of Crimes	32146	29163	29143	-20	0%	-3003	-9%
Total No of ASB incidents	34290	28729	26229	-2500	-8.7%	-8061	-23.5%	
Combined Crime & ASB		66436	57892	55372	-2520	-4.4%	-11064	-16.7%

- Over the last two years crime and ASB have reduced by 17% (11064). 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 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
- In the last month HMIC's Rape Monitoring Group provided comparative statistics across all police forces. This showed that for Adult Rape: the recorded crime rate is below national average (though the annual trend is rising), Sanction detection shows an improving trend in spite of rising crimes being recorded. The No crime rate is lower than national average. For Child Rape (victims under 16): NYP is 'average' in relation to all three measures
- 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 - JAN 2013/14 v SAME PERIOD IN THE PREVIOUS TWO YEARS

NO OF CRIMES:	2013/14
RICHMONDSHIRE	1369
CHANGE v 12/13	11% (133)
CHANGE v 11/12	6% (79)

NO OF CRIMES:	2013/14
HAMBLETON	2303
CHANGE v 12/13	1% (32)
CHANGE v 11/12	-10% (-261)

NO OF CRIMES:	2013/14
RYEDALE	1251
CHANGE v 12/13	4% (51)
CHANGE v 11/12	-5% (-72)

NO OF CRIMES:	2013/14
SCARBOROUGH	5537
CHANGE v 12/13	6% (293)
CHANGE v 11/12	6% (331)

NO OF CRIMES:	2013/14
HARROGATE	4853
CHANGE v 12/13	0% (-3)
CHANGE v 11/12	-16% (-925)

NO OF CRIMES:	2013/14
CRAVEN	1652
CHANGE v 12/13	0% (8)
CHANGE v 11/12	-8% (-144)

NO OF CRIMES:	2013/14
YORK	9414
CHANGE v 12/13	-5% (-487)
CHANGE v 11/12	-16% (-1802)

NO OF CRIMES:	2013/14
SELBY	2649
CHANGE v 12/13	-3% (-77)
CHANGE v 11/12	-10% (-280)

Notable exceptions:

- In general crime in Richmondshire has been in line with previous years however the rises shown relate to Q2 which recorded a 99 crime increase. The increases were in vehicle crime and low level theft. Shoplifting rises (73% or 40 offences) on last year have been more evenly spread out over time but the resolution rate is high at over 70%. Quad bikes continue to be the most targeted property in the last month, closely followed by power tools. 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.
- In Scarborough 72% (+249) of the rise this last year has been "non-victim based" and is the outcome of proactive tactics. This crime includes Public Order including Breach of ASBO (+50) and Breach of SOPO (+10), or Causing Fear/Alarm Distress (+47), or Drugs offences (+62).
- Local problem solving (Op ENGAGE central Scarborough) in place. Crime increases have been linked to alcohol but is indicative of robust / proactive policing of the Castle/Northbay ward area. These areas alone has had a increase of 154 offences on Prev FYTD. Regarding shoplifting many stores have seen reduced numbers of security guards / store detectives. NYPs concerns raised with these stores however, decisions made at corporate not local level. Dedicated officers retained in town centre. Shoplifting is 6 % down on the 2010/11 figures.

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

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

NOT PROTECTIVELY MARKED

NO OF ASB:	2013/14
RICHMONDSHIRE	1175
CHANGE v 12/13	-19% (-281)
CHANGE v 11/12	-31% (-530)

NO OF ASB:	2013/14
HAMBLETON	2125
CHANGE v 12/13	-14% (-352)
CHANGE v 11/12	-32% (-987)

NO OF ASB:	2013/14
RYEDALE	1098
CHANGE v 12/13	-5% (-52)
CHANGE v 11/12	-27% (-410)

NO OF ASB:	2013/14
SCARBOROUGH	5779
CHANGE v 12/13	-5% (-310)
CHANGE v 11/12	-19% (-1328)

NO OF ASB:	2013/14
CRAVEN	1199
CHANGE v 12/13	-6% (-72)
CHANGE v 11/12	-21% (-317)

NO OF ASB:	2013/14
HARROGATE	4194
CHANGE v 12/13	-11% (-517)
CHANGE v 11/12	-26% (-1485)

NO OF ASB:	2013/14
YORK	8186
CHANGE v 12/13	-9% (-776)
CHANGE v 11/12	-23% (-2469)

NO OF ASB:	2013/14
SELBY	2473
CHANGE v 12/13	-5% (-140)
CHANGE v 11/12	-18% (-535)

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

With recorded ASB figures down, North Yorkshire & City of York has also seen a reduction in the perception of ASB according to the Crime Survey of England and Wales. In the 12 months to September 2013:

- the % of public who have experienced or witnessed ASB has dropped by 3% to 21%
- the % who have experienced or witnessed ASB by 'groups hanging around on the street' remains constant at 6%.
- the % who have experienced or witnessed drink related ASB remains constant at 8%

NOT PROTECTIVELY MARKED

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

TOTAL FORCEWIDE RESOLVED CRIMES BY TYPE

		April → December			2013/14 % rate	
		% in 11/12	% in 12/13	% in 13/14	vs 12/13	vs 11/12
VICTIM BASED CRIMES	Burglary Dwelling	18%	20%	17%	-4%	-1%
	Burglary Non Dwelling	9%	13%	8%	-5%	-2%
	Robbery	43%	36%	47%	11%	4%
	Sexual Offences	33%	32%	34%	3%	2%
	Violence Against The Person	54%	52%	53%	1%	-1%
	Arson & Criminal Damage	19%	21%	22%	0%	3%
	Theft: All Other Theft	14%	13%	13%	0%	0%
	Theft: Bicycle Theft	9%	7%	7%	0%	-2%
	Theft: Shoplifting	72%	68%	65%	-3%	-7%
	Theft: Theft From Person	6%	7%	3%	-4%	-2%
	Vehicle Offences	11%	12%	10%	-2%	-1%
OTHER	Drug Offences	95%	99%	93%	-6%	-2%
	Misc Crimes Against Society	85%	82%	94%	12%	9%
	Possession Of Weapons	96%	98%	93%	-5%	-3%
	Public Order Offences	86%	81%	83%	2%	-3%
	Grand Total	35%	36%	35%	0%	1%

Notable Trends:

- Although the Total % remains down on last year the rate continues to improve. Three months ago the shortfall in resolutions to achieve target was 217, at the end of January this had reduced to a shortfall of 56.
- In general the resolution rate of property offences have fallen year on year. Whilst criminal damage and offences against the person have improved.
- In particular the sexual offence % rate has increased and is on trajectory to meet year end target. Rape resolution rate continues to increase annually.
- The Shoplifting resolution % remains below long term average but there is evidence of the trend improving over the last three months.
- 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

NOTABLE RESOLVED CRIME RESULTS IN JANUARY - OUTCOMES AT COURT

- A Whitby man (NEWTON) has been banned from driving for 12 months after being found guilty of dangerous driving, he had been driving with no hands. He was also ordered to carry out 100 hours of unpaid work in the community and was fined £625 with a £60 surcharge.
- Two men (BOWDEN and MCLEAN) have been convicted of drugs offences after being found in possession of £250,000 worth of heroin when their car was stopped. Both men pleaded guilty to possession of Class A drugs with intent to supply. BOWDEN was sentenced to seven years imprisonment, MCLEAN will be sentenced at a later date after his case was adjourned.
- Two men (RICHARDSON and BURROWS) have each been given four month jail terms suspended for 18 months and banned from the roads for three years after being caught driving at 144mph. They were also each ordered to carry out 300 hours of unpaid work, fined £85 and ordered to pay a £60 victim surcharge.
- Two men (KING and FINDLEY) were jailed for a total of nine years after conning 48 elderly victims out of tens of thousands of pounds. KING was sentenced to six years imprisonment after pleading guilty to fraud by false representation and conspiracy to defraud, he was given three years for these offences and three years for separate offences committed in other force areas. FINDLAY was sentenced to three years imprisonment after pleading guilty to fraud by false representation and conspiracy to defraud. A third man (BERRIDGE) was given 12 months detention suspended for 24 months and ordered to carry out 180 hours of unpaid work after pleading guilty to charges of aiding and abetting KING and FINDLAY.

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

Key Performance Indicator	Cal Yr To Date		Rolling Qtr	
	2013	+/-	Qtr	+/-
EX Killed or Seriously Injured casualties from RTCs:	528	4 (1%)	129	20 (18%)
Motorcyclist KSI casualties from RTCs:	121	14 (13%)	6	-8 (-57%)
Child (= < 16) KSI casualties from RTCs:	26	-6 (-19%)	6	4 (200%)

2013 stats are for January to December

Rolling Qtr refers to October to December 2013 vs same period in 2012

- Please note 2013 figures remain provisional
- The latest KSI figures show that between 01/01/2013 and 31/12/2013 there have been 51 fatal casualties and 477 serious casualties compared to the same period in the previous year when there were 35 fatal and 489 serious casualties.
- For Motorcycle KSIs between 01/01/2013 and 31/12/2013 there have been 17 fatal and 104 serious casualties (again this data is subject to change) and in the same period in 2012 there were five fatal and 102 serious casualties.

FINANCE OVERVIEW

Comments on significant variances

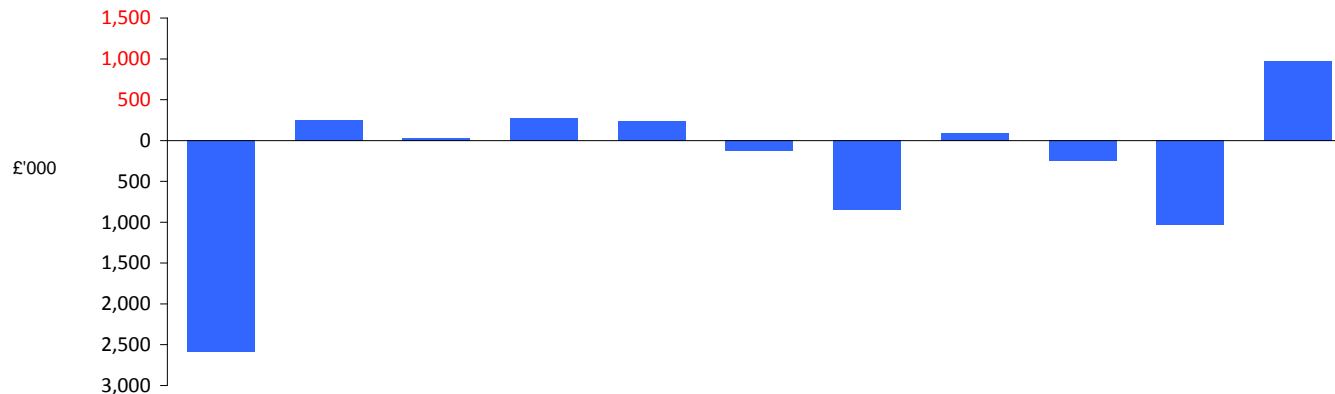
An underspend of £2,771k (1.6%) is forecast following the December Management Accounts. Budget Holders have reviewed spending plans across all budgets and this has resulted in an increase in the forecast underspend of £571k across a number of areas. Significant items to note include:-

Item	Note	Forecast Under-spend (£'000)
Income	1	545
Salary Costs	2 3 4	3,388
Overtime Costs	5	(887)
Other Employee Costs		95
Transfer to/from Reserves	6	(1,787)
Other Non Staff Costs	7	1,648
Sub Total		3,002
OPCC		(231)
Total		2,771 (2.1%)
Of which Contributions to affordability prog'me		276

- 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 grants for Victims Services, Restorative Justice and 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 £296k 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.

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	(970)	3,002
% Variance	-5.6%	2.8%	0.4%	6.2%	4.0%	-1.6%	-5.8%	13.0%	-5.7%	-3.8%	29.2%	-2.3%



Budget variance and % variance by category. NB -2.3% Total excludes PCC budget whereas Total on slide 10 (-2.1%) includes PCC budget

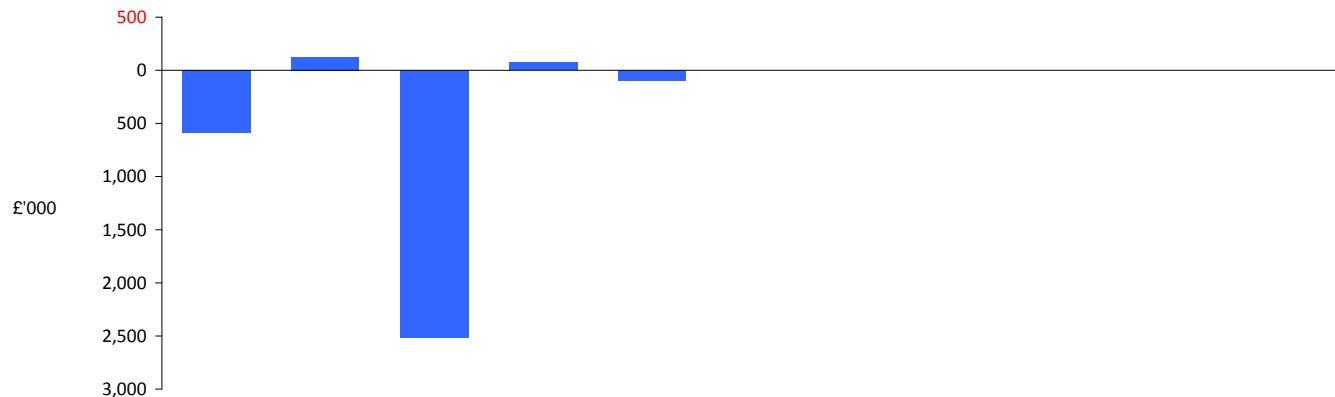
Bar graph showing underspend (black) or overspend (red) by £'000 by category

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%	0.7%	-2.3%

% 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)	23,863	20,565	53,048	27,513	6,845	131,834
F'cast var'nce (£000)	587	(126)	2,513	(74)	102	3,002
% Variance	-2.5%	0.6%	-4.7%	0.3%	-1.5%	-2.3%



Budget %	18.1%	15.6%	40.2%	20.9%	5.2%	100%
Forecast %	-0.4%	0.1%	-1.9%	0.1%	-0.1%	-2.3%

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
Officer Budget FTE Target	1369.9	1369.9	1369.9	1369.9	1392.0	1392.0	1392.0	1392.0	1392.0	1392.0	1392.0	1392.0	1392.0
Actual/Projected Num inc recr'ment	1377.4	1369.4	1360.5	1362.6	1372.5	1372.3	1368.9	1362.9	1,399.3	1393.7	1385.5	1378.1	1401.8

The actual number of Officers has decreased in January 2014 by 5.51 officers however this is still in line with projections.

Student Officer Recruitment

27 Officers started on 25 November 2013 and 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
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	172.2	172.3	185.7	184.8	176.0	174.9	172.9	171.9	177.09	177.09	172.9	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

11 new PCSO's commenced on 11 November 2013.

A total of 390 applications were received following the PCSO campaign which was launched on 23 September 2013. The applications have progressed through the initial stages of the recruitment process with 70 applicants attending a new final assessment process during mid December 2013. Key elements of the assessment process include focusing on how to meet customer demands and asking PSCO's to present on:

What has attracted you apply to become a Police Community Support Officer?

What does being a Police Community Support Officer in North Yorkshire mean to you?

What do you feel being a Police Community Support Officer means to the public of North Yorkshire?

The Feedback from the assessors has been excellent noting that NYP had an exceptionally high standard of applicants with 45 passing in total. Those 45 are now progressing through the final checks with a view to fulfilling our next intake planned for 31 March 2014. This intake will fill the gaps of those 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
Staff Budget FTE	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00
Actual Staff FTE	935.86	932.86	930.94	942.24	936.80	930.43	939.43	943.20	940.50	941.41			

The actual number of Staff has increased by 0.91.

Force Control Room – Offers have been made to 8 applicants who will commence on the next Communication and Crime Recording Officer intake scheduled for 6 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.

A new recruitment campaign is currently being developed for Business Admin Services to increase the holding list numbers for roles including Organisational Support Officers, Caretaker Orderly and Secretarial and Computer Support Officers.

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
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	158.00	153.00	144.00	139.00	133.00	145.00	152.00	148.00	149.00	148.00			

The actual number of Special Constable's decreased by 1 FTE.

Applicants are currently progressing through the final checks with a view to fulfilling our intakes scheduled for February and March 2014.

A further campaign was launched on 13 January 2014 and so far over 200 registration of interest have been received and progressed. 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
Volun- teers	111.0	111.0	116.0	118.0	120.0	119.0	119.0	116.0	115.00	115.00			

The actual number of Volunteers is the same as the previous month.
 All 115 volunteers are within the Response & Reassurance Directorate
 55 of the 115 volunteers are Front Counter Support
 52 of the 115 volunteers are Safer Neighbourhood Support
 1 of the 115 is a Force Chaplain
 1 of the 115 is Head of Volunteering
 1 of the 115 is Deputy Head of Volunteering.
 5 of the 115 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
Agency Staff	15.48	17.48	16.48	23.36	30.26	33.26	33.01	37.01	44.01	45.51			

The number of agency staff has increased by 1.5 since the previous month.
 22 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 4

Revenue Outturn by POA

	Budget	YTD	Forecast	Forecast
		Actual	Outturn	Under
				(Over) Spend
	£'000	£'000	£'000	£'000
Local Policing	45,976	32,202	43,382	2,594
Dealing with the Public	8,951	6,960	9,198	(247)
Criminal Justice Arrangements	8,189	6,102	8,218	(29)
Roads Policing	4,468	3,527	4,746	(278)
Intelligence	5,885	4,632	6,123	(238)
Specialist Operations	7,951	5,752	7,823	128
Investigations	14,723	10,022	13,871	852
Investigative Support	677	472	765	(88)
National Policing	4,331	3,195	4,082	249
Support Functions	27,365	19,838	26,336	1,029
Central Costs	3,318	1,089	4,288	(970)
	131,834	93,791	128,832	3,002

PCC (incl Victims & Community Safety)

	1,687	1,517	1,918	(231)
	133,521	95,308	130,750	2,771

Revenue Outturn by Directorate

	Budget	YTD	Forecast	Forecast
		Actual	Outturn	Under
				(Over) Spend
	£'000	£'000	£'000	£'000
Crime	23,863	17,007	23,276	587
Operations	20,565	15,461	20,691	(126)
Response and Reassurance	53,048	37,582	50,535	2,513
Support Functions	27,513	18,716	27,587	(74)
Non Operational services	6,845	5,025	6,743	102
	131,834	93,791	128,832	3,002

PCC

OPCC	453	263	412	41
Statutory Officer Functions	406	306	399	7
Services to the Community	105	24	89	16
	964	593	900	64
Victims and Community Safety	723	924	1,018	(295)
	133,521	95,308	130,750	2,771

APPENDIX B – FINANCE INVESTMENTS

Capital and Revenue Development Programme as at December 2013	Capital £'000	Revenue £'000	Total £'000
Initial Budget for 2013/14	8,942	391	9,333
Additional Authorised Budget	1,026	191	1,217
Revised Budget	9,968	582	10,550
Forecast Outturn 2013/14 (as at December 2013)	7,583	465	8,048
Forecast underspend/slippage	2,385	117	2,502
Actual Year to Date Spend (December 2013)	2,365	277	2,642

	Rolling Programmes £'000	Estates Strategy £'000	Other Schemes £'000	Total £'000
Capital				
Revised Budget	5,024	3,385	1,559	9,968
Forecast Outturn 2013/14 (as at November 2013)	3,862	2,230	1,491	7,583
Forecast underspend/slippage	1,162	1,155	68	2,385
Actual Year to Date Spend (December 2013)	1,393	528	445	2,366

	Rolling Programmes £'000	Estates Strategy £'000	Other Schemes £'000	Total £'000
Revenue				
Revised Budget	109	138	335	582
Forecast Outturn 2013/14 (as at November 2013)	78	138	249	465
Forecast underspend/slippage	31	0	86	117
Actual Year to Date Spend (December 2013)	22	115	139	276

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

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 delayed until December resulting in forecast slippage of £878.4k
- Rolling Programmes - slippage of £1,111k and a saving of £40k is forecast on the Transport Rolling programme
- Safety Camera Van - forecasting an underspend of £120k
- NSPIS POC - the project is now complete and a saving has been made against the consultancy budget of £31k

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 underspending against revenue budgets
- we are underspending against the estimated profile of the capital budgets