



Corporate Performance & Scrutiny Group



Meeting: 16th Apr 2014

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

NB: Statistics remain provisional and subject to change

BE SAFE
FEEL SAFE



INTRODUCTION



Reporting Period: 01/04/2013 → 31/03/2014

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:

- Ensure that the recommendations from the Domestic Violence Inspection are linked with the service specification being drawn up for Victims Needs Assessment.
- Assess how the impact of the weather on crime levels can be built into resourcing and forward planning.
- When available other regional performance data to be incorporated into the agenda/presentation,
- Ensure HMIC and audit related / service review work is provided to the Corporate Performance & Scrutiny Group.

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 and HR data 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 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	34,568 0.3%	35.2% -0.6%	29,776 -8.9%	59 3.5%	88.9% 3.0%	549 9.1%	68.6% 3.9%	79.0% -0.1%	8.7 -6.4%	
Mar vs Month (Linear)	◆			◆	◆	◆	◆	◆		Sig Increase
Average		◆	◆						◆	Above Avg
										Average
										Below Avg
										Sig Decrease

- Over the last 12 months
 - ASB is down by 9% (2900 occurrences) and overall has reduced by almost 10000 occurrences since 2011/12
 - No significant change in overall crime levels but in context crime has reduced by 9% (almost 2800) since 2011/12.
- There have been a number of positives in terms of crime levels to report:
 - Overall Burglary levels are down by 4% (152)
 - Vehicle Crime is down by 9% (257) & Criminal Damage is down by 5% (279)
 - Sexual offences reported to the police has risen by 17% (101) of which 45% were historical*. This rise is evident nationally and representative of improved public confidence. Locally NYP has invested in a Sexual Assault Referral Centre.
- There have been a number of challenges
 - Shoplifting levels and Cycle Theft are significantly higher than a year ago although in context levels are similar to what they have been within the last three or four years.
 - Notably there has been a rise in theft from supermarkets (security policy and 'shop design' are dictated nationally and harder to influence locally).
 - The impact of the weather: we know there is a correlation with crime levels and in 2013/14 we did not see the prolonged periods of snow and flooding that helped lower crime levels the previous year.
- The trends for % of crimes resolved did not achieve the internal target of 35.6% and outturned a small short fall. In general there is no change from last year. From April 2014 NYP will present Resolutions as part of the 18 x crime outcomes
- Provisional figures for January and February 2014 show KSIs to be in line with the same period in 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 0.6 days per FTE on last year and by 0.5 days per FTE on 2011/12. The level of officer sickness is low (down by 1.5 on last year to 8.7 days per FTE), and has been low notably between December and March.

* Time taken between crime occurring and being recorded being at least 30 days

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

FORCEWIDE CRIMES BROKEN DOWN BY TYPE AND TOTAL ASB

		April → March			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	1886	1621	1571	-50	-3%	-315	-17%
	Burglary Non Dwelling	3118	2749	2648	-101	-4%	-470	-15%
	Robbery	166	121	119	-2	-2%	-47	-28%
	Sexual Offences	545	611	712	101	17%	167	31%
	Violence Against The Person	6053	6018	6142	124	2%	89	1%
	Arson & Criminal Damage	6738	5910	5629	-281	-5%	-1109	-16%
	Theft: All Other Theft	6376	5569	5455	-114	-2%	-921	-14%
	Theft: Bicycle Theft	1465	1168	1483	315	27%	18	1%
	Theft: Shoplifting	3613	3668	3993	325	9%	380	11%
	Theft: Theft From Person	621	498	521	23	5%	-100	-16%
Vehicle Offences	3285	2836	2578	-258	-9%	-707	-22%	
OTHER	Drug Offences	2167	1884	1823	-61	-3%	-344	-16%
	Misc Crimes Against Society	390	493	428	-65	-13%	38	10%
	Possession Of Weapons	227	175	188	13	7%	-39	-17%
	Public Order Offences	1318	1141	1264	123	11%	-54	-4%
	Total No of Crimes	37968	34462	34554	92	0%	-3414	-9%
Total No of ASB incidents	40301	33711	30922	-2789	-8.3%	-9379	-23.3%	
Combined Crime & ASB		78269	68173	65476	-2697	-4.0%	-12793	-16.3%

- Crime over the last 12 months is in line with 2012/13 and down on 2011/12 position and reductions in ASB equate to over 9,000 incidents across 3 years
- Reductions in Burglary which have been evident since the start of Op HAVEN in 11/12.
- 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 are three changes which stand out:
 - Over the last 12 months large volume rise in shoplifting, primarily the increase has been from 'supermarket' stores with no discernable change in crime against local/independent stores. Common goods being 'food stuffs' and 'personal accessories' may be reflective of economic circumstance.
 - The increase in bike theft is skewed by comparisons against significantly low levels last year.
 - The rise in Public Order should not be viewed as negative as it is indicative of proactive policing tactics and a number relating to breaches of Orders (inc ASBO)
- 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 - MAR 2013/14 v SAME PERIOD IN THE PREVIOUS TWO YEARS

NO OF CRIMES:	2013/14
RICHMONDSHIRE	1601
CHANGE v 12/13	9% (129)
CHANGE v 11/12	3% (46)

NO OF CRIMES:	2013/14
HAMBLETON	2699
CHANGE v 12/13	-2% (-59)
CHANGE v 11/12	-10% (-308)

NO OF CRIMES:	2013/14
RYEDALE	1480
CHANGE v 12/13	8% (106)
CHANGE v 11/12	-3% (-41)

NO OF CRIMES:	2013/14
HARROGATE	5790
CHANGE v 12/13	-1% (-40)
CHANGE v 11/12	-14% (-969)

NO OF CRIMES:	2013/14
SCARBOROUGH	6503
CHANGE v 12/13	6% (384)
CHANGE v 11/12	5% (301)

NO OF CRIMES:	2013/14
CRAVEN	1924
CHANGE v 12/13	1% (13)
CHANGE v 11/12	-9% (-182)

NO OF CRIMES:	2013/14
YORK	11379
CHANGE v 12/13	-3% (-313)
CHANGE v 11/12	-14% (-1925)

NO OF CRIMES:	2013/14
SELBY	3127
CHANGE v 12/13	-3% (-112)
CHANGE v 11/12	-10% (-348)

- Performance is positive across the force. Current trends are generally within tolerance.
- 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. Force resources deployed under Op HAWK to compliment local Op FEROX taskings. Crime levels continue to drop.
- Command area developing preventative work with Trading Standards regarding scam mail, rogue trades and door-step sellers
- Overall rise of almost 500 crimes across the **Scarborough/Ryedale** command, however a sizeable proportion of these (200 crimes) are non-victim based crimes and are a necessary tactic for disruption or prevention of other criminal activity.
- The principle exception has been the spike in number of burglary offences in Scarborough/Ryedale in March - nominals have been arrested. Command raising public awareness of home and property security. Activity and response coordinated through Op HAVEN and Op HAWK.
- Craven** shows a rise of 13 crimes on last year. This is not significant and there are no causes for concern as monthly levels remain within tolerance.

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 - MAR 2013/14 v SAME PERIOD IN THE PREVIOUS TWO YEARS

NO OF ASB:	2013/14
RICHMONDSHIRE	1358
CHANGE v 12/13	-18% (-302)
CHANGE v 11/12	-34% (-704)

NO OF ASB:	2013/14
HAMBLETON	2510
CHANGE v 12/13	-16% (-462)
CHANGE v 11/12	-31% (-1132)

NO OF ASB:	2013/14
RYEDALE	1278
CHANGE v 12/13	-5% (-66)
CHANGE v 11/12	-24% (-414)

NO OF ASB:	2013/14
SCARBOROUGH	6856
CHANGE v 12/13	-2% (-175)
CHANGE v 11/12	-17% (-1393)

NO OF ASB:	2013/14
CRAVEN	1406
CHANGE v 12/13	-7% (-109)
CHANGE v 11/12	-20% (-358)

NO OF ASB:	2013/14
HARROGATE	5017
CHANGE v 12/13	-10% (-541)
CHANGE v 11/12	-23% (-1513)

NO OF ASB:	2013/14
YORK	9543
CHANGE v 12/13	-9% (-938)
CHANGE v 11/12	-24% (-3027)

NO OF ASB:	2013/14
SELBY	2848
CHANGE v 12/13	-6% (-176)
CHANGE v 11/12	-20% (-731)

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 – MAR) v SAME PERIOD IN THE PREVIOUS TWO YEARS

TOTAL FORCEWIDE RESOLVED CRIMES BY TYPE

		April → March			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%	-2%	-2%
	Burglary Non Dwelling	10%	13%	8%	-5%	-2%
	Robbery	44%	39%	50%	11%	6%
	Sexual Offences	32%	33%	32%	0%	0%
	Violence Against The Person	54%	52%	53%	0%	-1%
	Arson & Criminal Damage	19%	21%	21%	0%	3%
	Theft: All Other Theft	14%	13%	14%	0%	0%
	Theft: Bicycle Theft	8%	7%	7%	0%	-1%
	Theft: Shoplifting	72%	68%	64%	-5%	-9%
	Theft: Theft From Person	7%	6%	3%	-3%	-3%
	Vehicle Offences	11%	12%	10%	-1%	-1%
OTHER	Drug Offences	96%	98%	94%	-4%	-2%
	Misc Crimes Against Society	85%	82%	90%	8%	5%
	Possession Of Weapons	93%	95%	88%	-7%	-5%
	Public Order Offences	85%	80%	82%	2%	-2%
	Grand Total	34.7%	35.7%	35.1%	-0.6%	0.5%

Notable Trends:

- Though the Total % did not meet the internal target of 35.6% performance is generally inline with last year
 - Burglary Dwelling resolution % continues to be monitored by the force Performance Steering Group.
 - Shoplifting % were improving but were impacted by a higher than usual number of offences (439) recorded in March.
 - Sexual Offence % were improving but were impacted by a higher than usual number of offences (189) over the last three months.
 - 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

- This is the final time that NYP will report on 'Resolution rates' and from April 2014 will finalise crime against 18 "Outcomes"
- Internal reporting mechanisms are changing to the new format and that will be reflected in this meeting.

NOTABLE RESOLVED CRIME RESULTS IN MARCH - OUTCOMES AT COURT

- A York man (GREEN) has been sentenced to 11 years in prison for an aggravated burglary, he was given eight and a half years imprisonment for assaulting the victim and a further two and a half years to run consecutively for burgling the property.
- Four men (PICKERING, WHITE, COUSINS and POLIHRONOS) have been sentenced to 60 years imprisonment for their roles in a Scarborough murder. PICKERING was convicted of murder, he was given a life sentence and must serve a minimum of 23 years in prison. WHITE was sentenced to 13 years for manslaughter, he received an additional four months for drug offences. COUSINS and POLIHRONOS were also found guilty of manslaughter and were jailed for 12 years each. All four men were also convicted of conspiracy to commit robbery and received sentences of 10 years to run concurrently.
- Two people (MULLAH and ALI) have been jailed after blackmailing a man which led to him taking his own life, they were both sentenced to five years imprisonment.
- A man (AGAR) from Scarborough has been jailed for historic sexual abuse. He was sentenced to eight years imprisonment having been found guilty of five counts of sexual activity with a girl under 16 and one count of indecent assault.
- A Bulgarian lorry driver (STOYANOV) has been jailed for seven years and eight months for causing death by dangerous driving, he was also found to be driving under the influence of alcohol and was given a four month jail term for this offence to run concurrently. In addition to the jail term, he was also banned from driving in the UK for 10 years and ordered to take an extended driving test. The judge will also apply to the Home Office for STOYANOV to be deported after serving his sentence.
- A Scarborough man (ATHERTON) has been jailed for seven years after being found guilty of committing sexual offences against women and children who he targeted on the internet. He was found guilty of 17 offences including exposure, engaging in sexual activity in the presence of a child, and breach of a Sexual Offences Prevention Order.
- Five men (BELLWOOD, BILTON, LEEK, COOK and GUEST) previously convicted of drug offences have been found to have benefited from their illegal activity to the value of £55,950. At a confiscation hearing BELLWOOD and COOK were ordered to repay £9,400 each while the other three will have to repay their share as soon as they acquire any more assets.

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

Key Performance Indicator	Cal Yr To Date		Rolling Qtr	
	2014	+/-	Qtr	+/-
Killed or Seriously Injured casualties from RTCs:	59	2 (4%)	102	16 (19%)
Motorcyclist KSI casualties from RTCs:	6	0 (0%)	7	-2 (-22%)
Child (= <16) KSI casualties from RTCs:	7	3 (75%)	10	5 (100%)

Rolling Qtr refers to December 2013 to February 2014 vs same period 12 months prior

- Please note 2014 data are based on calendar year and are provisional.
- The latest KSI figures show that between 01/01/2014 and 28/02/2014 there have been 6 fatal casualties and 53 serious casualties compared to the same period in the previous year when there were 5 fatal and 52 serious casualties.
- For Motorcycle KSIs between 01/01/2014 and 28/02/2014 there have been 2 fatal and 4 serious casualties and in the same period in 2013 there were 0 fatal and 6 serious casualties.
- Driver/Rider error and inappropriate/excess speed remain common causation factors

FINANCE OVERVIEW

Comments on significant variances

The outturn has been reviewed following the **February** position and the forecast underspend has been increased by £227k to £2,998k. Items to note include:-

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.

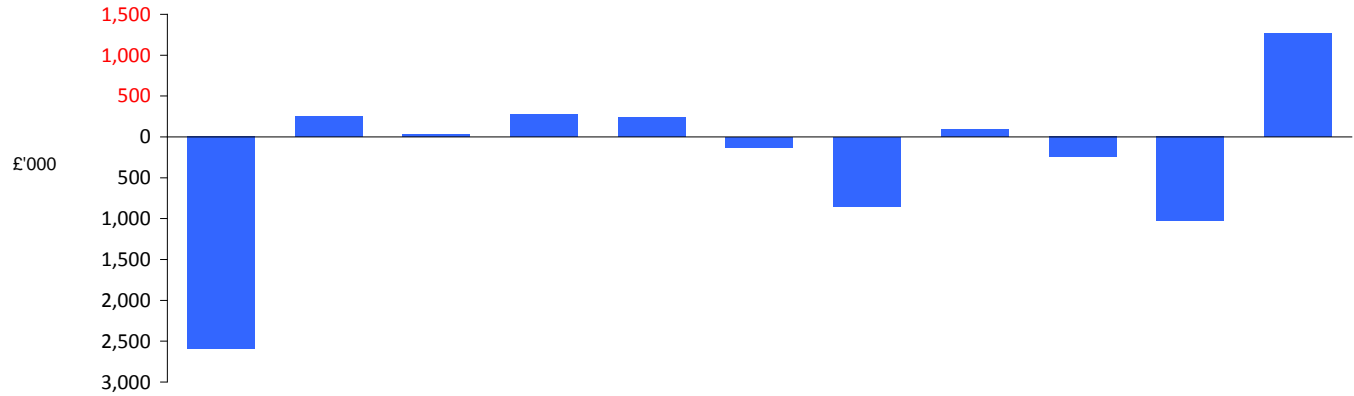
8 An additional grant has been received for Victims services and Restorative and this has been offset by additional spend

9 Following a review of the forecast the underspend has increased by £227k, the changes cover a number of budget headings but the most significant areas include 1) a reduction in gritting cost due to the milder weather (£60k), 2) reduction in the MI contingency budget (£165k) - due to the unpredictable nature of Major Incidents the December forecast assumed the contingency budget would be fully spent, this has now been revised, 3) transport costs - fuel savings (£50k) and vehicle parts, tyres and maintenance (£50k), 4) paper, postage and printing consumables costs (£60k). The increase in the forecast underspend has been partly offset by a reduction in the income expected from safety camera vans (£230k).

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
Sub Total		2,707
OPCC	8	64
Total		2,771 (2.1%)
Adjustments following Feb2014 Accounts	9	227
Revised Forecast end Feb2014		2,998
Of which Contributions to affordability prog'me		298

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	7,950	14,723	677	4,331	27,364	3,320	131,834
F'cast var'nce (£000)	2,594	(247)	(29)	(278)	(238)	127	852	(88)	249	1,028	(1,263)	2,707
% Variance	-5.6%	2.8%	0.4%	6.2%	4.0%	-1.6%	-5.8%	13.0%	-5.7%	-3.8%	38.0%	-2.1%



Budget variance and % variance by category.

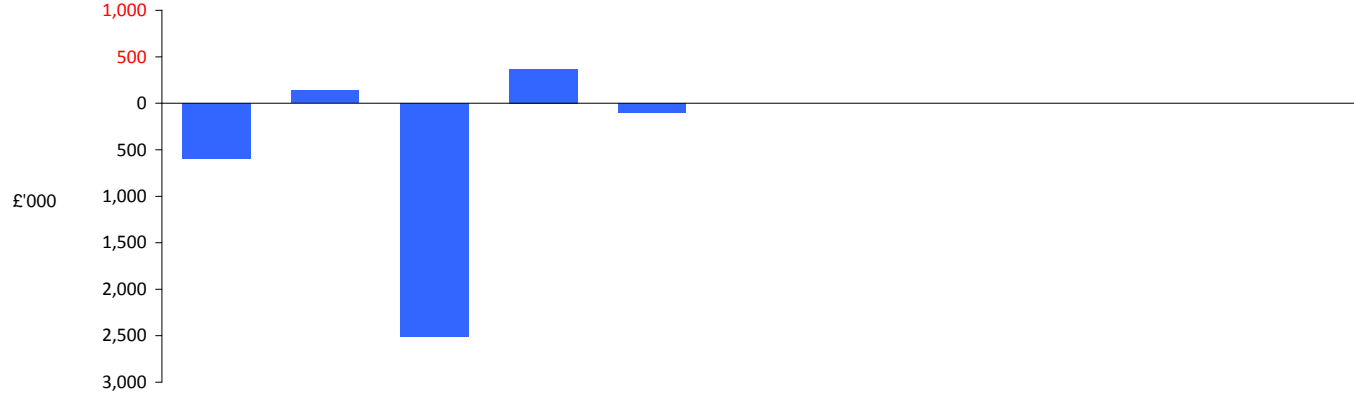
Bar graph showing underspend (black) or overspend (red) by £'000 by category

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%



Budget %	18.1%	15.6%	40.2%	20.9%	5.2%	100%
Forecast %	-0.5%	0.1%	-1.9%	0.3%	-0.1%	-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
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	1389.1	1381.0	1401.8

The actual number of Officers has decreased in March 2014 by 8.16 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
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	177.09	176.09	181.9

The actual number of PCSO's has decreased in March 2014 by 1 FTE.

PCSO Recruitment

14 PCSO are due to commence with NYP on 31 March 2014.

Final pre employment checks are being undertaken on the remaining applicants in preparation for the next intake scheduled for June 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	949.47	959.01	

The actual number of Staff has increased by 9.54 FTE.

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.

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	260.00
Actual Specials FTE	158.00	153.00	144.00	139.00	133.00	145.00	152.00	148.00	149.00	148.00	154.00	149.00	

The actual number of Special Constable's decreased by 5.

Specials

8 Special Constables commenced with NYP on 1 February 2014, with a further 8 due to commence 22 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
Volun- teers	111.0	111.0	116.0	118.0	120.0	119.0	119.0	116.0	115.00	115.00	119.00	118.00	

All 118 volunteers are within the Response & Reassurance Directorate
 54 of the 118 volunteers are Front Counter Support
 56 of the 118 volunteers are Safer Neighbourhood Support
 1 of the 118 is a Force Chaplain
 1 of the 118 is Head of Volunteering
 1 of the 118 is Deputy Head of Volunteering.
 5 of the 118 are Volunteer Advisors'.

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	47.01	48.01	

The number of agency staff has increased by 1 since the previous month.
 25 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).
 11 x agency staff are in unfunded posts.
 Crime Directorate have the highest number of agency staff with a total of 25.

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	39,603	43,382	2,594
Dealing with the Public	8,951	8,577	9,198	(247)
Criminal Justice Arrangements	8,189	7,480	8,218	(29)
Roads Policing	4,468	4,548	4,746	(278)
Intelligence	5,885	5,695	6,123	(238)
Specialist Operations	7,950	7,068	7,823	127
Investigations	14,723	12,491	13,871	852
Investigative Support	677	581	765	(88)
National Policing	4,331	3,691	4,082	249
Support Functions	27,364	24,528	26,336	1,028
Central Costs	3,320	939	4,583	(1,263)
	131,834	115,201	129,127	2,707

PCC (incl Victims & Community Safety)

	1,687	1,566	1,623	64
	133,521	116,767	130,750	2,771

Revenue Outturn by Directorate

	Budget	YTD Actual	Forecast Outturn	Forecast Under (Over) Spend
	£'000	£'000	£'000	£'000
Crime	23,871	21,110	23,276	595
Operations	20,557	19,128	20,691	(134)
Response and Reassurance	53,048	46,239	50,535	2,513
Support Functions	27,513	22,695	27,882	(369)
Non Operational services	6,845	6,029	6,743	102
	131,834	115,201	129,127	2,707

PCC

OPCC	453	349	412	41
Statutory Officer Functions	406	365	399	7
Services to the Community	105	25	89	16
	964	739	900	64
Victims and Community Safety	723	827	723	0

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	133,521	116,767	130,750	2,771
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APPENDIX B – FINANCE INVESTMENTS

Capital and Revenue Development Programme as at February 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
Revised Budget	12,883	582	13,465
Forecast Outturn 2013/14	5,083	505	5,588
Forecast underspend/slippage	7,800	77	7,877
Actual Year to Date Spend	3,040	389	3,429

	Rolling Programmes £'000	Estates Strategy £'000	Other Schemes £'000	Total £'000
Capital				
Revised Budget	7,989	3,385	1,509	12,883
Forecast Outturn 2013/14	2,573	1,399	1,111	5,083
Forecast underspend/slippage	5,416	1,986	398	7,800
Actual Year to Date Spend	1,848	556	636	3,040

	Rolling Programmes £'000	Estates Strategy £'000	Other Schemes £'000	Total £'000
Revenue				
Revised Budget	109	138	335	582
Forecast Outturn 2013/14	49	238	218	505
Forecast underspend/slippage	60	(100)	117	77
Actual Year to Date Spend	34	173	182	389

Treasury Management

	Planned at 28 Feb £'000	YTD Actual £'000	Forecast at y/end £'000
Investments	39,468	50,726	49,013
Investment income - revised February 2014	200	209	234

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 February resulting in forecast slippage of £981.9k. Northern Base - slippage of £351k has been forecast due to timings of the project. Local Police Stations - slippage of £155k has been forecast until review of the Estate has been carried out and then a plan to spend the remaining budget will be out in place

- Rolling Programmes - slippage of £140k 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 £3,308.5k due to the recent approval of the Decision Report for change in the IT budgets to fund critical infrastructure works. Until approval of the IS Strategy paper has been approved the majority of the remaining IS budget will be slipped into 14/15 - £1694.8k

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

- NSPIP POC - the project is now complete and a saving has been made against the consultancy budget of £32k

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

-ANPR BOF - forecast slippage of £215.6k as a result of delays in the hardware being delivered

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