

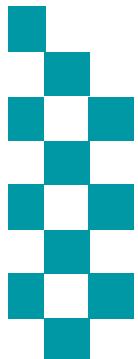


Corporate Performance & Scrutiny Group

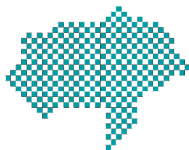


Meeting: 6th Nov 2013

Reporting Period: 1st Apr → 31st Oct 2013



**BE SAFE
FEEL SAFE**



INTRODUCTION



Reporting Period: 01/04/2013 → 31/10/2013

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:

- Evaluation of ACPO Week of Action of Anti Social Behaviour to be completed and data published.
- Baseline to be agreed on anti social behaviour performance in advance of pilot ASB Hub for York.
- Research commissioned to establish injuries to pedal cyclists and take necessary preventative action.
- Customer satisfaction survey data to be linked into the ongoing Delivery Board work streams.
- Operation Hawk results to date to be produced.
- Forensic Science submissions performance to be examined against bail and detections data.

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 September.

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	20,781 -0.5%	34.2% -2.1%	19,938 -6.9%	406 -10.8%	88.3% 2.8%	331 11.4%	65.9% 1.1%	77.9% -1.7%	4.9 -2.0%	
Oct vs Month (Linear) Average	◆		◆	◆	◆	◆	◆	◆	◆	
		◆		◆						Sig Increase
										Above Avg
										Average
										Below Avg
										Sig Decrease

- Lowest crime rate in England per 1000 population over rolling 12 month period.
- Crime remains down slightly on last financial year to date. Levels rose in October slightly from September which is normal and total crime in October was in line with 2012.
 - Plans are in place to deal with crimes which cause significant harm to victims
 - Challenges remain around volume Theft particularly shoplifting and bicycle theft.
 - The % of crimes resolved remains down on last year but there are indications of recovery with the rate rising from 33.8% in August.
- Anti Social Behaviour remains significantly down on last year
- Provisional figures show reductions in the overall number of Killed and Seriously Injured casualties from Road Traffic Collisions but the proportion of persons killed has risen
 - 42 persons killed between January and October compared to 29 the same period the previous year.
 - Fatalities have increased for motorcyclists from 4 to 16
 - Driver/Rider error and inappropriate/excess speed are common causation factors
- Satisfaction with service is at its highest ever level with almost 9 out of 10 victims of burglary, violent or vehicle crime satisfied.
- Complaint levels have risen on last year. The greater accessibility to raise a complaint may have contributed. Approx The 'upheld' complaint rate is around 2.5% over the last three months. 57% of complaints are resolved locally which is high compared to levels nationally.
- Confidence in police and police/partner working remains high and within the top 10 police forces nationally
- Sickness (days lost per FTE) is inline with last year. Increases are expected into the winter months particularly colds/influenza.

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

FORCEWIDE CRIMES BROKEN DOWN BY TYPE AND TOTAL ASB

		April → October			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	1092	910	941	31	3%	-151	-14%
	Burglary Non Dwelling	1837	1566	1610	44	3%	-227	-12%
	Robbery	93	62	68	6	10%	-25	-27%
	Sexual Offences	334	367	409	42	11%	75	22%
	Violence Against The Person	3666	3606	3608	2	0%	-58	-2%
	Arson & Criminal Damage	4071	3609	3390	-219	-6%	-681	-17%
	Theft: All Other Theft	4069	3458	3465	7	0%	-604	-15%
	Theft: Bicycle Theft	920	783	953	170	22%	33	4%
	Theft: Shoplifting	2126	2205	2293	88	4%	167	8%
	Theft: Theft From Person	388	297	313	16	5%	-75	-19%
	Vehicle Offences	1928	1739	1577	-162	-9%	-351	-18%
OTHER	Drug Offences	1333	1172	1056	-116	-10%	-277	-21%
	Misc Crimes Against Society	213	277	243	-34	-12%	30	14%
	Possession Of Weapons	137	116	107	-9	-8%	-30	-22%
	Public Order Offences	837	710	748	38	5%	-89	-11%
	Total No of Crimes	23044	20877	20781	-96	0%	-2263	-10%
Total No of ASB incidents		26032	21410	19938	-1472	-6.9%	-6094	-23.4%

Notable trends:

- Rises in some property crimes on last year.
 - Burglary (both domestic and non domestic) has proved challenging over the last three month period
 - increase in cycle theft & shoplifting also seen nationally.
- Rise in Sexual Offences is evident nationally and represents increased victim confidence in the police
- Violence *with* Injury has fallen by 6% (137) but Violence *Without* Injury has increased by 10% (139)
- 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)
- In addition local areas have plans in place to deal specifically with localised issues or compliment forcewide plans.

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

NO OF CRIMES:	2013/14
RICHMONDSHIRE	982
CHANGE v 12/13	13% (113)
CHANGE v 11/12	7% (61)

NO OF CRIMES:	2013/14
HAMBLETON	1694
CHANGE v 12/13	7% (109)
CHANGE v 11/12	-10% (-183)

NO OF CRIMES:	2013/14
RYEDALE	882
CHANGE v 12/13	-4% (-33)
CHANGE v 11/12	-11% (-109)

NO OF CRIMES:	2013/14
HARROGATE	3462
CHANGE v 12/13	2% (53)
CHANGE v 11/12	-18% (-757)

NO OF CRIMES:	2013/14
SCARBOROUGH	3950
CHANGE v 12/13	4% (134)
CHANGE v 11/12	2% (72)

NO OF CRIMES:	2013/14
CRAVEN	1202
CHANGE v 12/13	3% (34)
CHANGE v 11/12	-8% (-108)

NO OF CRIMES:	2013/14
YORK	6665
CHANGE v 12/13	-6% (-405)
CHANGE v 11/12	-14% (-1062)

NO OF CRIMES:	2013/14
SELBY	1892
CHANGE v 12/13	-6% (-118)
CHANGE v 11/12	-10% (-215)

Notable exceptions:

- Rise in Richmondshire year on year. Main rises are in property crime with shoplifting and low level theft accounting for over 50% of the rise. Cross Border offending playing a significant part and local tactical plans and Op HAWK are in place. There is an improving trend.
- Scarborough rise is linked to summer demand (principally Public Order) and change is skewed by comparisons to unseasonably low crime rates in October 2012. Local problem solving continues with partners around the Night Time Economy and the impact of alcohol.

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

NO OF ASB:	2013/14
RICHMONDSHIRE	832
CHANGE v 12/13	-9% (-86)
CHANGE v 11/12	-22% (-237)

NO OF ASB:	2013/14
HAMBLETON	1457
CHANGE v 12/13	-4% (-63)
CHANGE v 11/12	-29% (-594)

NO OF ASB:	2013/14
RYEDALE	742
CHANGE v 12/13	1% (9)
CHANGE v 11/12	-29% (-307)

NO OF ASB:	2013/14
SCARBOROUGH	3733
CHANGE v 12/13	-8% (-323)
CHANGE v 11/12	-23% (-1102)

NO OF ASB:	2013/14
CRAVEN	836
CHANGE v 12/13	3% (23)
CHANGE v 11/12	-15% (-153)

NO OF ASB:	2013/14
HARROGATE	2830
CHANGE v 12/13	-5% (-147)
CHANGE v 11/12	-23% (-837)

NO OF ASB:	2013/14
YORK	5417
CHANGE v 12/13	-3% (-163)
CHANGE v 11/12	-22% (-1541)

NO OF ASB:	2013/14
SELBY	1618
CHANGE v 12/13	-4% (-70)
CHANGE v 11/12	-15% (-280)

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

TOTAL FORCEWIDE RESOLVED CRIMES BY TYPE						
		April → October			2013/14 % rate	
		% in 11/12	% in 12/13	% in 13/14	vs 12/13	vs 11/12
VICTIM BASED CRIMES	Burglary Dwelling	19%	21%	18%	-3%	-1%
	Burglary Non Dwelling	10%	15%	8%	-7%	-2%
	Robbery	45%	35%	50%	15%	5%
	Sexual Offences	31%	30%	34%	4%	3%
	Violence Against The Person	53%	53%	52%	-1%	-1%
	Arson & Criminal Damage	19%	21%	21%	0%	3%
	Theft: All Other Theft	14%	13%	12%	0%	-1%
	Theft: Bicycle Theft	8%	6%	6%	0%	-2%
	Theft: Shoplifting	71%	70%	63%	-6%	-8%
	Theft: Theft From Person	6%	8%	4%	-5%	-2%
	Vehicle Offences	11%	13%	11%	-2%	0%
OTHER	Drug Offences	95%	98%	91%	-7%	-4%
	Misc Crimes Against Society	82%	85%	95%	10%	13%
	Possession Of Weapons	95%	95%	93%	-1%	-1%
	Public Order Offences	84%	81%	82%	1%	-1%
	Grand Total	34%	36%	34%	-2%	0%

- The % remains down on last year but there are indications of recovery with the rate rising from 33.8% in August to 34.2% in October.
- The % rate of those crime groups which have seen a fall on last year tend to be where there has been increased volume of crime over the summer and the majority of these offences will remain under investigation. (The number of persons on bail (1243) remains higher than force target 1100)
- Sexual offence detection rate has increased and is on trajectory for year end target
- One murder & one attempt in York in October and the Major Crime Unit are managing the investigation.
- The internal Performance Steering Group is looking in closer detail at the fall in resolution rate for non dwelling burglary crimes
- A monthly crime review panel has been set up and will look at serious crimes (including Rape and Woundings) to ensure investigative opportunities have been maximised

NOTABLE RESOLVED CRIME RESULTS IN OCTOBER - OUTCOMES AT COURT

- A major child sexual exploitation investigation has seen ten men jailed for a total of 34 years and four months, one man is awaiting sentencing and others have been cautioned or given a community sentence.
- A York man (GILL) has been sentenced to ten years in prison for wounding with intent after stabbing his father. In addition he was also charged with common assault after assaulting a police officer whilst in custody.
- A man has been charged with the murder of Nicole Selena Waterhouse and with the attempted murder of Karen Browne.

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

Key Performance Indicator	Cal Yr To Date		Rolling Qtr	
	2013	+/-	Qtr	+/-
Killed or Seriously Injured casualties from RTCs:	406	-49 (-11%)	113	-28 (-20%)
Motorcyclist KSI casualties from RTCs:	111	11 (11%)	38	4 (12%)
Child (= < 16) KSI casualties from RTCs:	20	-11 (-35%)	3	-7 (-70%)

2013 stats are for January to October

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

- Please note 2013 figures are provisional and based January to October
- Between 01/01/2013 and 21/10/2013 there have been 42 fatal and 364 serious casualties compared to the same period in the previous year when there were 29 fatal and 420 serious casualties.
- Fatalities have increased notably for motorcyclists which have increased from 4 last year (Jan to Oct) to 16 this year . The number of seriously injured casualties (95) remains roughly in line with last year

FINANCE OVERVIEW

Commentary - An underspend of £2,200k (1.6%) was forecast following the September Management Accounts. In the June forecast salary budgets were forecast in detail and other non salary costs were forecast to budget unless we were aware of a significant variance. These areas have now been looked at in detail following the half year position and the outcome is reflected in the September forecast

Item	Note	Forecast Under-spend (£'000)
Income	1	71
Salary Costs	2, 3, 4	3,460
Overtime Costs	5	(690)
Other Employee Costs		(194)
Other Non Staff Costs	6	(498)
PCC		51
Total		2,200 (1.6%)
Investment Plans	7	(1,250)
		950
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.

2 £1.9m 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 with additional intakes of student officers planned for November and 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 revised for the 2014/15 budget process.

5 The shortfall in Police Officer numbers and consequential underspend in Police Officer salaries above has contributed towards the requirement for additional overtime in the first two months of the year. The forecast has assumed that this trend will continue throughout the year as NYP continues to prioritise frontline performance and an overspend of £690k is forecast

6 During the year savings of £276k have been identified when new contracts are negotiated or processes implemented, these have been captured centrally and will be taken into account when the 2014/15 budget is set.

7 As a result of the forecast underspend possible activities were identified by Senior Management to reduce the underspend. These activities have been included in the September forecast:-

- Temporary staff to fill Police Officer vacancies in Crime
- Additional Officer recruitments including recruitment costs
- Carry forward in respect of costs for operational requirements
- Carry forward funds for cold case review
- In year operational initiatives

The following have not yet been included and are possible investment plans

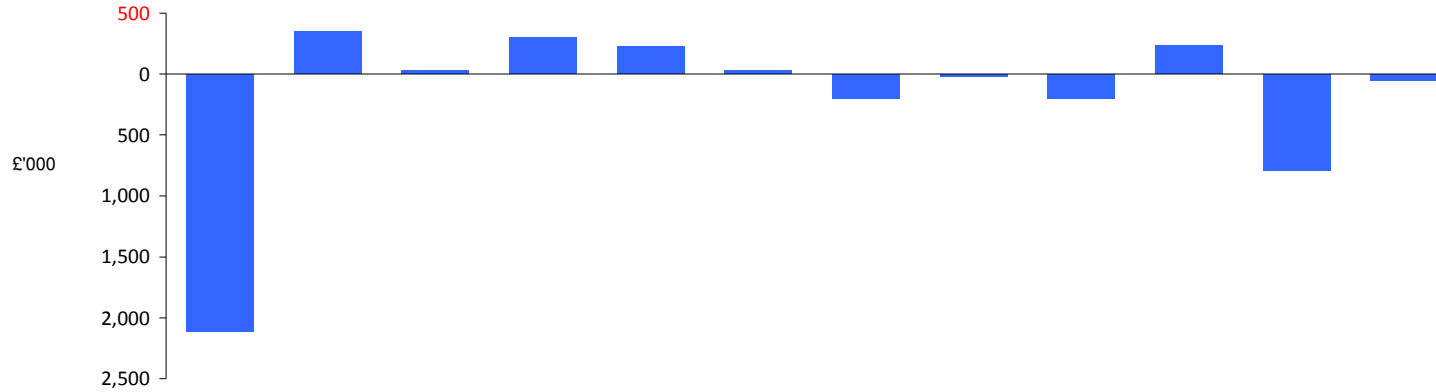
- Additional overtime for targeted initiatives (e.g. bonfire night)
- Accelerated recruitment of staff vacancies
- Victims and Community Safety

An exercise is underway to formalise these investment plans with timescales and these will be included in the next forecast.

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	PCC *	Total
Budget (£000)	45,976	8,951	8,189	4,236	5,885	7,951	14,719	681	4,596	27,430	3,220	1,687	133,521
F'cast var'nce (£000)	2,113	(349)	(33)	(297)	(228)	(31)	196	25	196	(237)	794	51	2,200
% Variance	-4.6%	3.9%	0.4%	7.0%	3.9%	0.4%	-1.3%	-3.7%	-4.3%	0.9%	-24.7%	-3.0%	-1.6%

← Budget variance and % variance by category



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

Budget %	34.4%	6.7%	6.1%	3.2%	4.4%	6.0%	11.0%	0.5%	3.4%	20.5%	2.4%	1.3%	100%
Forecast %	-1.6%	0.3%	0.0%	0.2%	0.2%	0.0%	-0.1%	0.0%	-0.1%	0.2%	-0.6%	0.0%	-1.6%

← % of budget by category and forecast end of year change

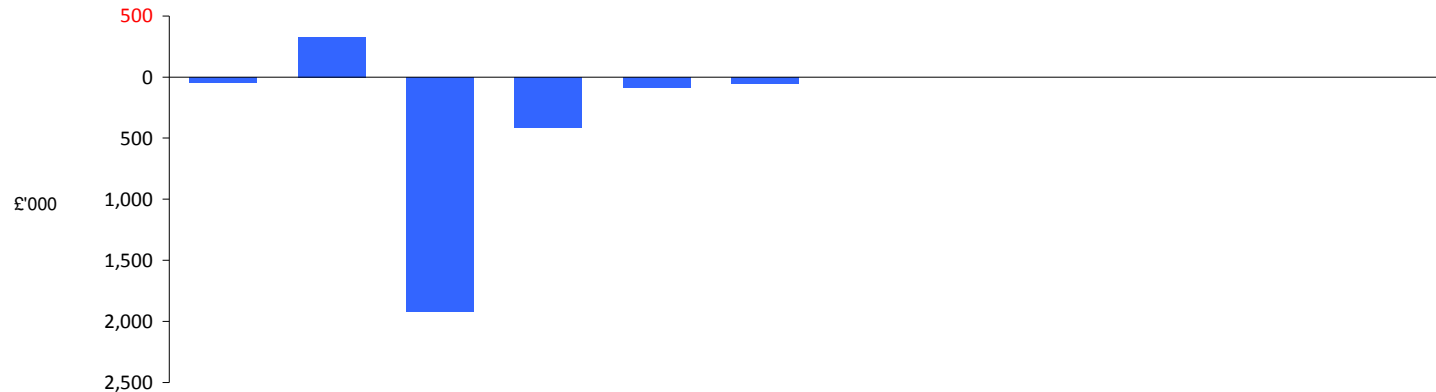
* includes Victims & Community Safety budget of £723,000

Budget vs Forecast Variance by Directorate

	Crime	Ops	R&R	Support Functions	Non Op Services	PCC	Victims & Comm'ty Safety	Total
Budget (£000)	23,863	20,333	53,048	27,480	7,110	964	723	133,521
F'cast var'nce (£000)	47	(326)	1,920	418	90	51	0	2,200
% Variance	-0.2%	1.6%	-3.6%	-1.5%	-1.3%	-5.3%	0.0%	-1.6%

As above but by directorate

PCC Budget
Please note the PCC's victims and community safety budget has been split out.



Budget %	17.9%	15.2%	39.7%	20.6%	5.3%	0.7%	0.5%	100%
Forecast %	0.0%	0.2%	-1.4%	-0.3%	-0.1%	0.0%	0.0%	-1.6%

Please see Appendix B for details of how the PCC budget is comprised

HR OVERVIEW

Police Officers

	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14
Officer Budget FTE Target	1369.94	1369.94	1369.94	1369.94	1392.00	1392.00	1392.00	1392.00	1392.00	1392.00	1392.00	1392.00	1392.00
Actual/ Projected Officer Numbers (includes recruitment)	1377.43	1369.40	1360.52	1362.62	1372.47	1372.34	1368.86	1361.53	1397.18	1391.83	1385.48	1378.13	1401.78

The actual number of Officers has decreased in October 2013 by 3.48 officers. It was projected that we would have recruited 32 officers at this point and in fact 33 have joined NYP.

Projections have been updated as we are now at the halfway point for the year. We had originally forecast 61 leavers for the year, however 39 officers left in the first 6 months of the year and a further 2.72 FTE of officers were lost through changes of hours and career breaks. Our updated projection therefore forecasts 79.65 leavers this includes 74.83 actual leavers and a loss of 4.82 FTE from changes to hours/career breaks. As a consequence we are now planning to adjust our recruitment profile to work towards a double officer intake of 28 in March. This will take our total recruitment for the year to 104 officers which addresses the increase in establishment to the 1392 target.

Student Officer Recruitment

The next Intake is scheduled to take place on 25 November 2013 where NYP will see a double intake of 28 officers. In addition there is a further intake of 28 planned for 31 March 2014 referred to above.

Transferee Recruitment

A new campaign was launched in August 2013, 103 applications were received, 23 DC and 80 PC. Of the 50 were interviewed week commencing 09 Sept 2013, 14 officers were successful and will be appointed to an intake on 18 November 2013.

PCSO

	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14
PCSO Budget FTE	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00
Actual/Projected PCSO Numbers inc recruitment	172.19	172.28	185.68	184.83	176.00	174.89	172.89	172.88	175.88	173.88	172.88	171.88	181.88

The number of PCSO's has decreased by 2 FTE PCSO's in October 2013. Therefore NYP are currently down 10.11 PCSO's from target. An intake for 11 November 2013 is planned which will be made up of 11 applicants recruited from the holding list, this will fill the gap of those who commenced on the Student Officer intake in July 2013. A new campaign was launched on 23rd September 2013 and a total of 390 applications were received. The applications have recently been through the CBQ assessment stage with 180 being successful. 128 of these will now be invited to an assessment centre which is currently planned for week commencing 11th November 2013. As per the timetable produced we will be looking to hold final interviews w/c 09 December 2013, with a view to filling an intake of 14 scheduled for March 2014.

Staff

	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-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						

The total number of actual staff increased from the previous month by 9, resulting in a deficit of 5.57 FTE from the target staff budget. The FCR holding list campaign resulted in 153 applications, with assessment scheduled to take place week commencing 21 October 2013.

The OSO holding list campaign resulted in 28 candidates shortlisted for assessment, week commencing 21 October 2013.

Specials

	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-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						

10 new special constables started on 14 September 2013. 101 applications were received in the most recent campaign, all of these applicants have been progressed through the CBQ and assessment centre stages of the recruitment process, those successful are now being progressed through the final checks with a view to filling our next intake scheduled to start on 23 November 2013. A further campaign is currently being developed with a view to launching in January 2014, this campaign will aim to fill projected intakes in the next financial year.

Volunteers

	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14
Actual Volunteers						119.00	119.00						

All 119 volunteers are within the Response & Reassurance Directorate.
62 of the 119 volunteers are Front Counter Support.
56 of the 119 volunteers are Safer Neighbourhood Support .
1 of the 119 is a Volunteer Advisor.

Please note:

That the above figures include Secondments Out of Force but exclude Agency Staff and 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.
- TTCG = Tactical Tasking & Co-ordination Group is an internal meeting which directs resources to tackle specific problems

APPENDIX B

FIGURES FOR GRAPHS ON SLIDE 4

Revenue Outturn by POA	Budget	YTD	Forecast	Forecast
		Actual	Outturn	Under
	£'000	£'000	£'000	(Over) Spend £'000
Local Policing	45,976	21,572	43,863	2,113
Dealing with the Public	8,951	4,625	9,300	(349)
Criminal Justice Arrangements	8,189	4,013	8,222	(33)
Roads Policing	4,236	2,207	4,533	(297)
Intelligence	5,885	3,034	6,113	(228)
Specialist Operations	7,951	3,774	7,982	(31)
Investigations	14,719	6,419	14,523	196
Investigative Support	681	289	656	25
National Policing	4,596	2,315	4,400	196
Support Functions	27,430	13,194	27,667	(237)
Central Costs	3,220	508	2,426	794
	131,834	61,950	129,685	2,149
PCC (incl Victims & Community Safety)	1,687	807	1,636	51
	133,521	62,757	131,321	2,200
Revenue Outturn by Directorate				
	Budget	YTD	Forecast	Forecast
		Actual	Outturn	Under
	£'000	£'000	£'000	(Over) Spend £'000
Crime	23,863	10,956	23,816	47
Operations	20,333	10,037	20,659	(326)
Response and Reassurance	53,048	25,135	51,128	1,920
Support Functions	27,480	12,431	27,062	418
Non Operational services	7,110	3,391	7,020	90
	131,834	61,950	129,685	2,149
PCC				
OPCC	453	174	387	66
Statutory Officer Functions	406	212	401	5
Services to the Community	105	2	125	(20)
	964	388	913	51
Victims and Community Safety	723	350	723	0
	133,521	62,688	131,321	2,200

APPENDIX B – FINANCE INVESTMENTS

Capital and Revenue Development Programme as at September 2013	Capital £'000	Revenue £'000	Total £'000
Initial Budget for 2013/14	8,942	391	9,333
Additional Authorised Budget	(83)	132	49
Revised Budget	8,859	523	9,382
Forecast Outturn 2013/14	8,675	544	9,219
Forecast underspend/slippage	184	(21)	163
Actual Year to Date Spend	1,203	289	1,492

Comments on significant variances:

The majority of projects continue to report expenditure in line with budgets and profiles.

Small variations that have been reported are reflected in the above figures.

Before the next forecast outturn the intention is to review planned expenditure for the remainder

of the year to ensure that where project managers are forecasting a realistic outcome.

	Rolling Programmes £'000	Estates Strategy £'000	Other Schemes £'000	Total £'000
Capital				
Revised Budget	5,828	1,900	1,131	8,859
Forecast Outturn 2013/14	5,818	1,779	1,078	8,675
Forecast underspend/slippage	10	121	53	184
Actual Year to Date Spend	1,141	(78)	140	1,203

	Rolling Programmes £'000	Estates Strategy £'000	Other Schemes £'000	Total £'000
Revenue				
Revised Budget	109	138	276	523
Forecast Outturn 2013/14	110	207	227	544
Forecast underspend/slippage	(1)	(69)	49	(21)
Actual Year to Date Spend	17	130	142	289

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

Treasury Management	Planned at 30 Sep £'000	YTD Actual £'000	Forecast at y/end £'000
Investments	48,721	52,705	42,221
Investment income	200	110	226