

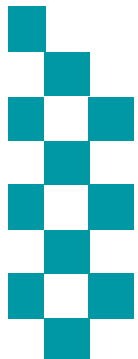


Corporate Performance & Scrutiny Group

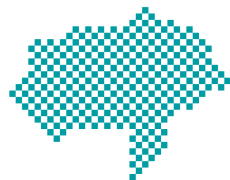


Meeting: 8th Jan 2014

Reporting Period: 1st Apr → 31st Dec 2013



BE SAFE
FEEL SAFE



INTRODUCTION



Reporting Period: 01/04/2013 → 31/12/2013

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:

- To invite the Head of Commissioning and Partnerships to this meeting as a permanent member
- To communicate the updated crime figures and improvements in burglary performance
- To develop the outcomes performance framework in advance of the next meeting
- Performance management team to provide a summary of the public perception figures from the British crime survey
- Operational lead to be identified for Rehabilitation Commissioning
- To provide statistics on the mediums utilised to report complaints

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 November.

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	26,600 0.5%	34.9% -0.9%	24,411 -6.4%	505 -3.6%	88.2% 2.4%	411 8.4%	65.9% 1.1%	77.9% -1.7%	6.6 -2.0%	
Dec vs Month (Linear)	◆				◆	◆	◆	◆	◆	Sig Increase Above Avg
Average		◆	◆	◆						Sig Decrease

- Crime is up very slightly on April to December 2013. Lowest crime rate in England per 1000 pop over rolling 12 month period. Performance is positive against national or Most Similar Force area averages.
- Current volumes are in line with normal monthly levels following higher demand in the summer.
 - Challenges remain around volume Theft particularly shoplifting and bicycle theft.
 - Plans are in place to deal with crimes which cause significant harm to victims
- The % of crimes resolved remains down on last year which has been caused by the challenges around volume theft. In general the % rate continues to improve, and it should be noted offences against the person (violence and sexual crime) have seen increases in resolution performance on last year.
- 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
 - 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 1.2% over the last financial year.
- Confidence in police and police/partner working remains high and within the top 10 police forces nationally
- Overall Sickness (days lost per FTE) is inline with last two years positions. Seasonal increases in cold/flu etc

CRIMES BY TYPE & ASB IN 2013/14 (APR - DEC) 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	1444	1227	1214	-13	-1%	-230	-16%
	Burglary Non Dwelling	2389	2064	2019	-45	-2%	-370	-15%
	Robbery	128	82	89	7	9%	-39	-30%
	Sexual Offences	415	458	526	68	15%	111	27%
	Violence Against The Person	4670	4576	4693	117	3%	23	0%
	Arson & Criminal Damage	5179	4593	4344	-249	-5%	-835	-16%
	Theft: All Other Theft	4989	4321	4290	-31	-1%	-699	-14%
	Theft: Bicycle Theft	1144	968	1194	226	23%	50	4%
	Theft: Shoplifting	2738	2766	2981	215	8%	243	9%
	Theft: Theft From Person	490	377	398	21	6%	-92	-19%
	Vehicle Offences	2511	2176	2007	-169	-8%	-504	-20%
OTHER	Drug Offences	1672	1474	1380	-94	-6%	-292	-17%
	Misc Crimes Against Society	283	374	317	-57	-15%	34	12%
	Possession Of Weapons	172	138	139	1	1%	-33	-19%
	Public Order Offences	1051	878	1009	131	15%	-42	-4%
	Total No of Crimes	29275	26472	26600	128	0%	-2675	-9%
Total No of ASB incidents		31707	26094	24411	-1683	-6.4%	-7296	-23.0%

Notable trends:

- Property based crime
 - Burglary offences have come down significantly in November and December after a challenging few months
 - Increase in cycle theft & shoplifting have been seen against the last two years and is evident nationally.
 - Vehicle crime and criminal damage continue to fall
- Person based crime
 - 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
 - Violence against the person has seen a rise of 3% (117 offences)
- 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 - DEC 2013/14 v SAME PERIOD IN THE PREVIOUS TWO YEARS

NO OF CRIMES:	2013/14
RICHMONDSHIRE	1238
CHANGE v 12/13	11% (124)
CHANGE v 11/12	7% (78)

NO OF CRIMES:	2013/14
HAMBLETON	2114
CHANGE v 12/13	4% (81)
CHANGE v 11/12	-10% (-227)

NO OF CRIMES:	2013/14
RYEDALE	1121
CHANGE v 12/13	0% (2)
CHANGE v 11/12	-8% (-93)

NO OF CRIMES:	2013/14
HARROGATE	4412
CHANGE v 12/13	1% (42)
CHANGE v 11/12	-18% (-940)

NO OF CRIMES:	2013/14
SCARBOROUGH	5098
CHANGE v 12/13	7% (319)
CHANGE v 11/12	7% (323)

NO OF CRIMES:	2013/14
CRAVEN	1514
CHANGE v 12/13	3% (41)
CHANGE v 11/12	-8% (-128)

NO OF CRIMES:	2013/14
YORK	8590
CHANGE v 12/13	-5% (-425)
CHANGE v 11/12	-15% (-1520)

NO OF CRIMES:	2013/14
SELBY	2441
CHANGE v 12/13	-3% (-71)
CHANGE v 11/12	-8% (-212)

Notable exceptions:

- The rises in Hambleton and Richmondshire districts year on year are mainly property crime with shoplifting and low level theft accounting for 50% of the rise in Richmondshire. Recent burglary offences have seen quad bikes, trial bikes and power tools taken. Op HAWK is in place.

- In Scarborough/Ryedale 55% of the rise this last year has been "non-victim based" crime of Public Order (mainly Breach of ASBO or Causing Fear/Alarm Distress), or Drugs offences. Local problem solving (e.g. Op ENGAGE and Op HAT in central Scarborough) in place. Increases have been linked to alcohol and related violence and domvio during the festive season but may also be indicative of robust / proactive policing of the area. Burglary has proved challenging in recent months but there has been a significant arrest which has led to charge for a number of offences.

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

NO OF ASB:	2013/14
RICHMONDSHIRE	1110
CHANGE v 12/13	-18% (-237)
CHANGE v 11/12	-29% (-457)

NO OF ASB:	2013/14
HAMBLETON	1983
CHANGE v 12/13	-10% (-221)
CHANGE v 11/12	-32% (-942)

NO OF ASB:	2013/14
RYEDALE	1024
CHANGE v 12/13	-3% (-33)
CHANGE v 11/12	-27% (-376)

NO OF ASB:	2013/14
SCARBOROUGH	5364
CHANGE v 12/13	-4% (-236)
CHANGE v 11/12	-19% (-1276)

NO OF ASB:	2013/14
CRAVEN	1131
CHANGE v 12/13	-3% (-41)
CHANGE v 11/12	-19% (-257)

NO OF ASB:	2013/14
HARROGATE	3908
CHANGE v 12/13	-8% (-317)
CHANGE v 11/12	-25% (-1319)

NO OF ASB:	2013/14
YORK	7596
CHANGE v 12/13	-6% (-522)
CHANGE v 11/12	-23% (-2220)

NO OF ASB:	2013/14
SELBY	2295
CHANGE v 12/13	-3% (-76)
CHANGE v 11/12	-16% (-449)

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 June 2013 :

- the % of public who have experienced or witnessed ASB has dropped by 3% to 23%
- the % who have experienced or witnessed ASB by 'groups hanging around on the street' has dropped by 4% to 6%.
- the % who have experienced or witnessed drink related ASB remains constant at 9%

% OF CRIMES RESOLVED IN 2013/14 (APR - DEC) 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	10%	13%	8%	-5%	-2%
	Robbery	44%	34%	45%	11%	1%
	Sexual Offences	32%	32%	33%	1%	1%
	Violence Against The Person	54%	52%	52%	0%	-1%
	Arson & Criminal Damage	18%	21%	21%	0%	3%
	Theft: All Other Theft	14%	13%	13%	0%	-1%
	Theft: Bicycle Theft	9%	7%	7%	0%	-2%
	Theft: Shoplifting	72%	69%	64%	-4%	-8%
	Theft: Theft From Person	6%	8%	4%	-4%	-2%
	Vehicle Offences	11%	12%	11%	-1%	-1%
	OTHER	Drug Offences	96%	98%	94%	-4%
Misc Crimes Against Society		87%	84%	93%	9%	6%
Possession Of Weapons		96%	95%	95%	0%	-1%
Public Order Offences		85%	81%	81%	0%	-3%
Grand Total		35%	36%	35%	-1%	0%

- Although the Total % remains down on last year there is an improving trend with the rate rising from 33.8% in August to 34.9% in December.
- The % rate of those crime groups which have seen reductions tend to be where there has been increased volume of crime in recent months and the majority of these offences will remain under investigation.
- The Shoplifting resolution % remains below long term average. Because shoplifting represents 11% of recorded crime and provides NYP with 20% of resolutions, statistically, this group has an impact on the headline "Total" resolution rate.
- 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.
- Burglary Dwelling resolution % is being monitored by the force Performance Steering Group. A review of un finalised crimes shows over 80 nominals on bail whilst investigations progress.
- Burglary Non Dwelling performance in 12/13 is skewed by two significant "roll ups" or TIC (see appendix) where a low number of offenders admitted to a high number of crimes.
- 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 DECEMBER - OUTCOMES AT COURT

- Two convicted drug dealers (OLDROYD and DEEGAN) from York and Leeds have been ordered to repay a total of £13,655 under the Proceeds of Crime Act. OLDROYD was ordered to repay £12,385 and DEEGAN was ordered to repay £1,270. Both men have been given three months to repay the amount or OLDROYD faces a further six months imprisonment and DEEGAN a further 30 days and they will still have to repay the money.
- Magistrates have granted the forfeiture of £17,534.95 under the Proceeds of Crime Act after it was recovered from a vehicle stopped by police in York. The court ordered the forfeiture of the money on the grounds that it was derived from crime.
- A York man (SCORBY-ARMSTRONG) was jailed for four months for perverting the course of justice after being caught speeding by North Yorkshire Police's mobile safety camera. He was caught speeding on two separate occasions and after the second occasion he falsely reported that his number plates had been stolen and also claimed that his vehicle was not being used at the time of the offence. Subsequent enquiries revealed that this was a clear attempt to evade the second speeding conviction.

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:	505	-19 (-4%)	111	2 (2%)
Motorcyclist KSI casualties from RTCs:	119	12 (11%)	5	-9 (-64%)
Child (= <16) KSI casualties from RTCs:	25	-7 (-22%)	5	3 (150%)

2013 stats are for January to December

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

- Please note 2013 figures are provisional and based January to December
- The latest data from ACCSMAP show that between 01/01/2013 and 31/12/2013 there have been 51 fatal casualties and 454 serious casualties (though this data is subject to change) 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 102 serious casualties (again this data is subject to change) and in the same period in 2012 there were five fatal and 102 serious casualties.

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FINANCE OVERVIEW

Item	Note	Forecast Under-spend (£'000)
Income	1	71
Salary Costs	2 3 4	3,433
Overtime Costs	5	(690)
Other Employee Costs		(194)
Transfer to/from Reserves	6	(1,260)
Other Non Staff Costs	7	789
Sub Total		2,149
OPCC		51
Total		2,200 (1.6%)
Of which Contributions to affordability prog'me		276

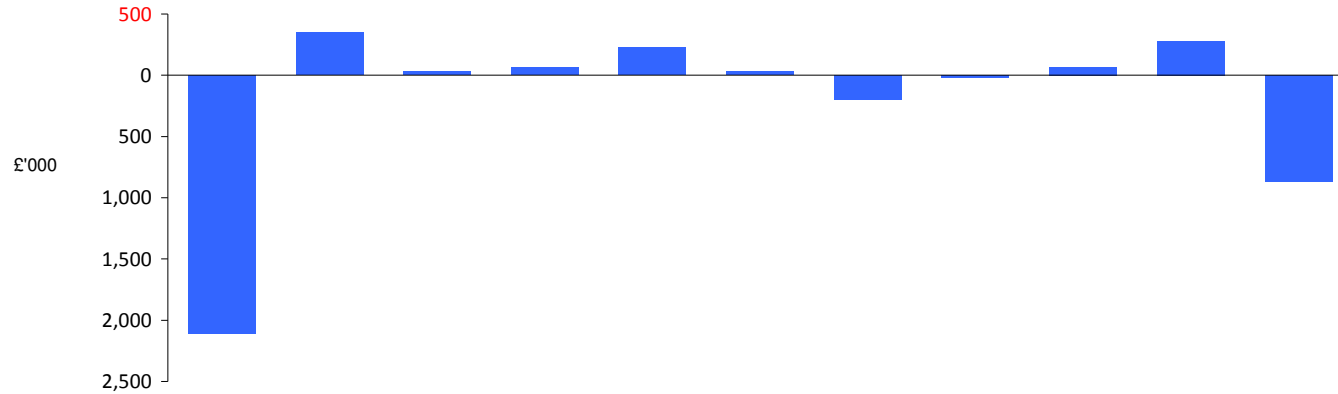
Comments on significant variances - An underspend of £2,200k (1.6%) was forecast following the September Management Accounts and following a review of the November Management accounts there were no significant changes to the forecast.

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 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 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. The September forecast includes additional transfer to reserves of £1m to facilitate a carry forward in respect of costs for Operational requirements and cold case review in 2014/15.
7. 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.
8. 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 forecast outturn
 - 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
 - Carry forward for Victims and Community Safety

A full forecasting exercise is now being undertaken and the revised forecast outturn will be reported with December summary.

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	27,386	3,298	131,834
F'cast var'nce (£000)	2,113	(349)	(33)	(65)	(228)	(32)	200	21	(69)	(281)	872	2,149
% Variance	-4.6%	3.9%	0.4%	1.5%	3.9%	0.4%	-1.4%	-3.1%	1.6%	1.0%	-26.4%	-1.6%



← Budget variance and % variance by category

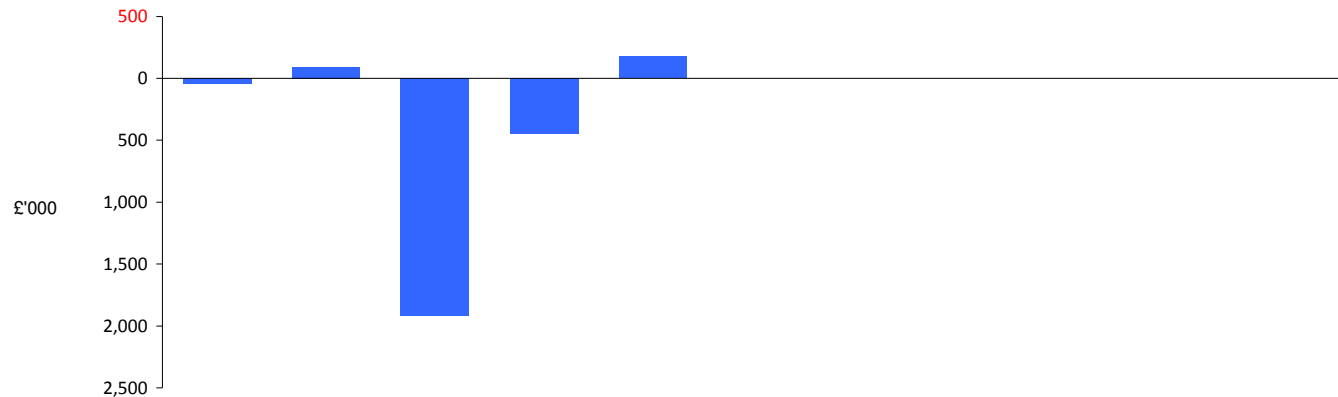
← Bar graph showing underspend (black) or overspend (red) by £'000 by category

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 %	-1.6%	0.3%	0.0%	0.0%	0.2%	0.0%	-0.2%	0.0%	0.1%	0.2%	-0.7%	-1.6%

← % 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)	47	(94)	1,920	451	(175)	2,149
% Variance	-0.2%	0.5%	-3.6%	-1.6%	2.6%	-1.6%



Budget %	18.1%	15.6%	40.2%	20.9%	5.2%	100%
Forecast %	0.0%	0.1%	-1.5%	-0.3%	0.1%	-1.6%

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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	1391.8	1385.5	1378.1	1401.8

The actual number of Officers has increased in December 2013 by 36.4 officers. This takes into account the intake of 27 Student Officers and 14 Transferees which is detailed below.

Student Officer Recruitment

An intake of 27 officers commenced on 25 November 2013, these are the first students who will benefit from the introduction and delivery of the Certificate in Knowledge of Policing qualification which takes place in the first 7 weeks of the training schedule. The next intake of 28 officers is planned for 31 March 2014.

Transferee Recruitment

14 officers were successful following the August 2013 transferee campaign and were appointed to an intake on 18 November 2013. 5 of these Officers have taken up appointments with the Crime Directorate and the remaining 9 were appointed across the Response & Reassurance Directorate. There are currently no further 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	173.9	172.9	171.9	181.9

11 new PCSO's commenced on 11 November 2013.

A total of 390 applications were received following the PCSO campaign launched on 23 September 2013. The applications have progressed through the initial stages of the recruitment process with 70 applicants scheduled to be interviewed week commencing 09.12.13. Those who are successful will progress through

the final checks with a view to fulfilling our next intake planned for 31 March 2014.

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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				

The Force Control Room holding list campaign resulted in 153 applications, final interviews and assessments took place during week commencing 11 November 2013 which now increases the holding list to 36 applicants. These applicants have been prioritised with a view to fulfilling the next projected intake in February 2014.

The Operational Support Officer holding list interviews took place week commencing 21 October 2013 with a number of successful applicants increasing the holding list to 28 applicants. 6 appointments have subsequently been made with applicants now progressing through final checks.

Work is currently being undertaken to establish projections for Police Staff numbers going forward

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				

101 applications were received in the most recent campaign, all of these applicants have been progressed through the Competency Based Questions and assessment centre stages of the recruitment process, and resulted in 8 applicants commencing on 23 November 2013. The remaining applicants are currently progressing through the final checks with a view to fulfil intakes scheduled for February and March 2014.

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.

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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				

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				

The number of agency staff has increased month on month.

Crime Directorate have the highest number of agency staff with a total of 20 Civilian Investigators across CID and PVP, which accounts for some of the of the growth.

Please note:

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

NOT PROTECTIVELY MARKED

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	Forecast	Forecast
		Actual	Outturn	Under
				(Over) Spend
	£'000	£'000	£'000	£'000
Local Policing	45,976	28,516	43,863	2,113
Dealing with the Public	8,951	6,193	9,300	(349)
Criminal Justice Arrangements	8,189	5,438	8,222	(33)
Roads Policing	4,468	3,075	4,533	(65)
Intelligence	5,885	4,112	6,113	(228)
Specialist Operations	7,950	5,099	7,982	(32)
Investigations	14,723	8,819	14,523	200
Investigative Support	677	408	656	21
National Policing	4,331	2,827	4,400	(69)
Support Functions	27,386	17,629	27,667	(281)
Central Costs	3,298	(330)	2,426	872
	131,834	81,786	129,685	2,149
PCC (incl Victims & Community Safety)	1,687	1,156	1,636	51
	133,521	82,942	131,321	2,200
Revenue Outturn by Directorate	Budget	YTD	Forecast	Forecast
		Actual	Outturn	Under
				(Over) Spend
	£'000	£'000	£'000	£'000
Crime	23,863	14,993	23,816	47
Operations	20,565	13,675	20,659	(94)
Response and Reassurance	53,048	33,296	51,128	1,920
Support Functions	27,513	15,475	27,062	451
Non Operational services	6,845	4,347	7,020	(175)
	131,834	81,786	129,685	2,149
PCC				
OPCC	453	234	387	66
Statutory Officer Functions	406	275	401	5
Services to the Community	105	23	125	(20)
	964	532	913	51
Victims and Community Safety	723	624	723	0
	133,521	82,942	131,321	2,200

NOT PROTECTIVELY MARKED

APPENDIX B – FINANCE INVESTMENTS

Capital and Revenue Development Programme as at October 2013	Capital £'000	Revenue £'000	Total £'000	
Initial Budget for 2013/14	8,942	391	9,333	
Additional Authorised Budget	1,484	132	1,616	
Revised Budget	10,426	523	10,949	
Forecast Outturn 2013/14 (as at November 2013)	7,784	465	8,249	
Forecast underspend/slippage	2,642	58	2,700	
Actual Year to Date Spend (October 2013)	1,777	149	1,926	
	Rolling Programmes £'000	Estates Strategy £'000	Other Schemes £'000	Total £'000
Capital				
Revised Budget	5,313	3,885	1,228	10,426
Forecast Outturn 2013/14 (as at November 2013)	3,725	2,455	1,604	7,784
Forecast underspend/slippage	1,588	1,430	(376)	2,642
Actual Year to Date Spend (October 2013)	1,185	328	264	1,777
	Rolling Programmes £'000	Estates Strategy £'000	Other Schemes £'000	Total £'000
Revenue				
Revised Budget	109	138	276	523
Forecast Outturn 2013/14 (as at November 2013)	78	139	248	465
Forecast underspend/slippage	31	(1)	28	58
Actual Year to Date Spend (October 2013)	4	94	51	149
Treasury Management	Planned at 30 Nov £'000	YTD Actual £'000	Forecast at y/end £'000	
Investments	41,495	52,558	48,919	
Investment income	200	132	226	

Comments on significant variances:

Please note the forecast outturn is based on November 2013 estimates, but Actual YTD figures are as at October.

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 £548.4k
- Rolling Programmes - slippage of £203k and a saving of £40k is forecast on the Transport Rolling programme
- Safety Camera Van - forecasting an underspend of £110k
- NSPIS POC - forecasting an underspend of £57k
- 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