

Corporate Performance & Scrutiny Group

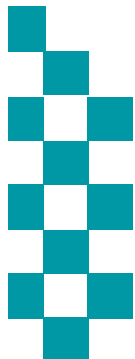


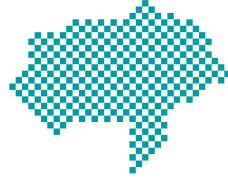
Meeting: Tuesday 24th February

Reporting Period: 1st Apr 14 → 31st Jan 15

NB: Statistics remain provisional and subject to change

BE SAFE
FEEL SAFE





INTRODUCTION



Reporting Period: 01/04/2014 → 31/01/2015

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 People: HR/headcount information
- The Money: Finance/budget information (Appendix A & B)

Recommendations:

- The Group notes the contents and current position

Actions arising from this meeting in response to scrutiny:

-

Glossary of Terms

- Please final page in document

Time Periods

- Unless indicated otherwise statistics are presented by financial year (April 14 to January 15)
- Due to internal reporting timescales any **Finance data are presented with 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 tactical level the force is piloting a single monthly meeting which now amalgamates the Performance Steering Group and the Tactical Tasking and Co-ordination Group.
- At a local level the Safer neighbourhood Command 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 | Total Victim Based Crime | ASB Incidents Recorded | Killed / Serious Injured casualties | % of victims satisfied with overall service | Number of (complaint) cases recorded | % public believe NYP/ councils are dealing with crime | % public who have confidence in NYP |
|--------------------------------|-----------------------|--------------------------|------------------------|-------------------------------------|---------------------------------------------|--------------------------------------|-------------------------------------------------------|-------------------------------------|
| This Year | 29,135 | 25,615 | 26,751 | 447 | 86.3% | 451 | 68.6% | 81.2% |
| v 13/14 | 0.3% | -1.2% | 0.0% | -9.9% | -1.9% | -0.1% | 0.0% | 2.2% |
| v 12/13 | -0.1% | 1.3% | -8.2% | -17.8% | 0.4% | 7.1% | 3.9% | 2.1% |
| Latest Month vs Linear Average | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

Sig Increase
 Above Avg
 Average
 Below Avg
 Sig Decrease

- **In terms of performance monitoring there is no significant changes to trends to report.**
- **Demand** Current demand down compared to linear average
- Total **Crime** and **Victim Based Crime** remain in line with expected levels
 - North Yorkshire remains one of the lowest crime areas in England & Wales and the lowest within the MSF
 - **Volume crime and Domestic Burglary** remain down on previous years and monthly performance is generally well within tolerance or significantly lower than average.
 - The two exceptions continue to be **Sexual Offences** (driven by the rise in historical reporting and increasing victim confidence) and **Violence Without Injury** (historical reporting, increased victim confidence, improved recording and compliance with Crime Recording Standards and police pro-activity around enforcement of orders)
- **Case File and Data Quality** have been raised through the Force Performance Steering Group. An action plan is currently being developed to address the current shortfall in file quality. With regards data quality duplicate records remains an issue and corrective work is continuing through disclosure staff – the most recent data indicates a drop in potential duplicates for the first time.
- **ASB** remains in line with last year and the trend in ASB is down
- **Casualties** Killed Seriously Injured (KSI). Provisional figures for 2014 show KSIs to be down on the same periods in 2013 and 2012.
- **Satisfaction:** Almost 9 out of 10 victims of burglary, violent or vehicle crime are satisfied with service received. Satisfaction with resolution over the phone is high.
- A small negative trend is now being tracked up for victims of vehicle crime (burglary & violence victims satisfaction remains stable or improving respectively). This trend is linked to THRIVE deployment but should be offset against the gains in officer time by these crimes being dealt with over the phone - for a 4% drop in auto-crime victim satisfaction (from 88% to 84%) there were between 900 and 1200 hours freed up through THRIVE. Expectation management remains important by FCR staff and guidance is being issued.
- **Public Confidence** in police & partners remains high

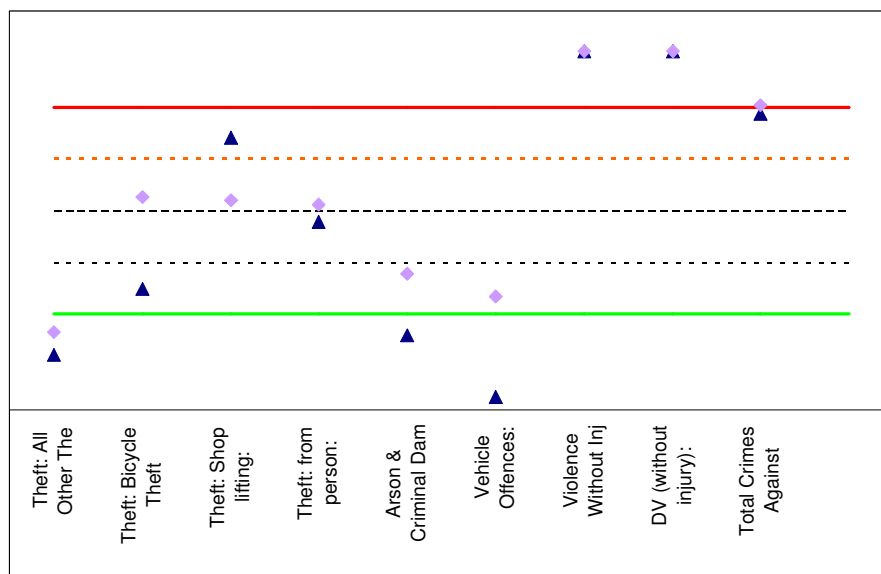
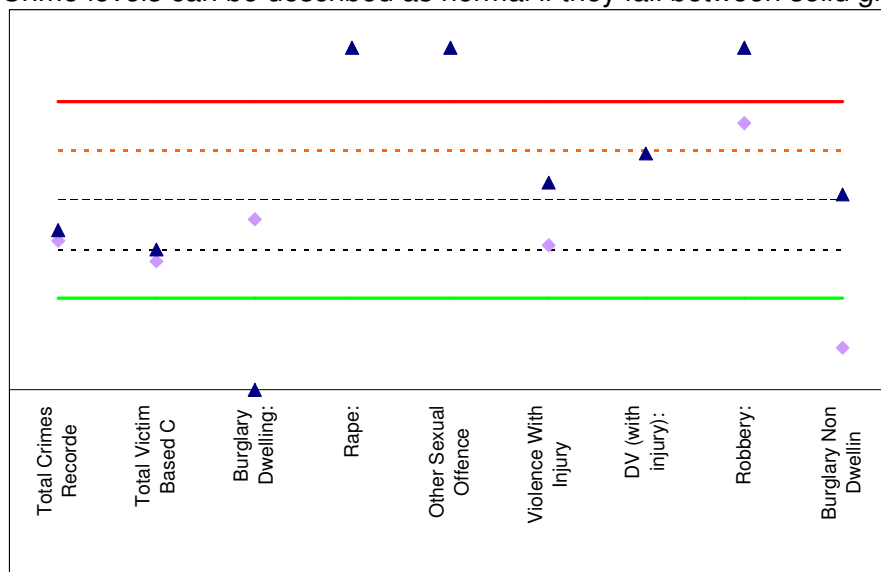
CRIME & ASB (APR > DEC) v PREVIOUS YEARS

| | April → Jan 14 | | | 2014/15 vs Historical Years | | | |
|----------------------------------|-----------------|-----------------|-----------------|-----------------------------|--------------|--------------|--------------|
| | Crimes in 12/13 | Crimes in 13/14 | Crimes in 14/15 | vs 13/14 | % | vs 12/13 | % |
| Burglary Dwelling | 1350 | 1312 | 1145 | -167 | -13% | -205 | -15% |
| Burglary Non Dwelling | 2296 | 2229 | 2163 | -66 | -3% | -133 | -6% |
| Robbery | 89 | 101 | 123 | 22 | 22% | 34 | 38% |
| Sexual Offences | 490 | 578 | 876 | 298 | 52% | 386 | 79% |
| Violence With Injury | 3086 | 3177 | 3283 | 106 | 3% | 197 | 6% |
| Violence Without Injury | 2009 | 2002 | 2805 | 803 | 40% | 796 | 40% |
| Arson & Criminal Damage | 5070 | 4744 | 4305 | -439 | -9% | -765 | -15% |
| Theft: All Other Theft | 4703 | 4614 | 4270 | -344 | -7% | -433 | -9% |
| Theft: Bicycle Theft | 1034 | 1292 | 1087 | -205 | -16% | 53 | 5% |
| Theft: Shoplifting | 3044 | 3266 | 3328 | 62 | 2% | 284 | 9% |
| Theft: Theft From Person | 405 | 433 | 450 | 17 | 4% | 45 | 11% |
| Vehicle Offences | 2420 | 2180 | 1834 | -346 | -16% | -586 | -24% |
| Total Victim Based Crimes | 25996 | 25928 | 25669 | -259 | -1% | -327 | -1% |
| Total ASB incidents | 29153 | 26750 | 26751 | 1 | 0.0% | -2402 | -8.2% |
| Victim Based Crime + ASB | 55149 | 52678 | 52420 | -258 | -0.5% | -2729 | -4.9% |
| Drug Offences | 1607 | 1533 | 1751 | 218 | 14% | 144 | 9% |
| Misc Crimes Against Society | 420 | 349 | 479 | 130 | 37% | 59 | 14% |
| Possession Of Weapons | 148 | 149 | 203 | 54 | 36% | 55 | 37% |
| Public Order Offences | 979 | 1100 | 1033 | -67 | -6% | 54 | 6% |
| Total Crimes v Society | 3154 | 3131 | 3466 | 335 | 11% | 312 | 10% |
| Overall No of Crime | 29150 | 29059 | 29135 | 76 | 0% | -15 | 0% |

- In general crime performance is good. **Victim Based Crime** and **ASB** remains in line with previous years
 - North Yorkshire remains one of the lowest crime areas in England & Wales and the lowest within the MSF
 - **Volume crime and Domestic Burglary** remain down on previous years and monthly performance is generally well within tolerance or significantly lower than average.
 - The two exceptions continue to be Sexual Offences (driven by the rise in historical reporting and increasing victim confidence) and Violence Without Injury (historical reporting, increased victim confidence, improved recording and compliance with Crime Recording Standards and police pro-activity around enforcement of orders)
- **Robbery** offences (previously discussed) over the last three months have been high – offence numbers vary across SNCs. A number of these offences relate to the same event (i.e. where there are multiple victims there is a crime recorded for each victim)
- **Drug offences** are linked to pro activity
- **Misc Crimes v Society** include rises in possession of indecent images and obscene material – the prevalence of which is expected to increase over the coming months/years.

EXCEPTION BANDING: VICTIM BASED CRIME (FOR MEETING ONLY)

▲ Represents Crime in last 3 months ◆ Represents Crime in same 3 months last year (not shown for Sex Offences or DV with injury)
 Data is normalised to allow crime groups with different volumes (e.g. robbery and criminal damage) to be presented on same graph.
 Crime levels can be described as normal if they fall between solid green and red lines.



- In general crime performance is good
- The two exceptions continue to be Sexual Offences (driven by the rise in historical reporting and increasing victim confidence) and Violence Without Injury (historical reporting, increased victim confidence, improved recording and compliance with Crime Recording Standards and police pro-activity around enforcement of orders)
- Robbery offences (previously discussed) over the last three months have been high – offence numbers vary across SNCs. A number of these offences relate to the same event (i.e. where there are multiple victims there is a crime recorded for each victim)
- Crimes Against Society offences are linked to general rises in Drug offences (pro activity) and (at a much smaller volume) rises in possession of indecent images and obscene material – the prevalence of which is expected to increase over the coming months/years.
- Going forward the following seasonal changes are expected:
 - Increasing prevalence of ASB
 - Increases in Theft (All Other Theft offences) and Burglary Non Dwelling into Q1 of 2015/16
 - Domestic Burglary may see a slight rise into Q1 (door-step/distraction) but the majority of offences take place in Q2
 - February Half Term week is not expected to significantly increase demand based on previous data trends.

RESTRICTED

VICTIM BASED CRIME BY DISTRICT (APR > JAN) v PREVIOUS YEARS

| NO OF CRIMES: | 2014/15 |
|----------------------|-------------|
| RICHMONDSHIRE | 1175 |
| CHANGE v 13/14 | -8% (-96) |
| CHANGE v 12/13 | 3% (38) |

| NO OF CRIMES: | 2014/15 |
|------------------|-------------|
| HAMBLETON | 1990 |
| CHANGE v 13/14 | -3% (-70) |
| CHANGE v 12/13 | -2% (-36) |

| NO OF CRIMES: | 2014/15 |
|----------------|-------------|
| RYEDALE | 1109 |
| CHANGE v 13/14 | -2% (-19) |
| CHANGE v 12/13 | 1% (16) |

| NO OF CRIMES: | 2014/15 |
|--------------------|-------------|
| SCARBOROUGH | 5260 |
| CHANGE v 13/14 | 11% (513) |
| CHANGE v 12/13 | 13% (620) |

| NO OF CRIMES: | 2014/15 |
|----------------|-------------|
| CRAVEN | 1286 |
| CHANGE v 13/14 | -12% (-183) |
| CHANGE v 12/13 | -10% (-142) |

| NO OF CRIMES: | 2014/15 |
|------------------|-------------|
| HARROGATE | 4432 |
| CHANGE v 13/14 | 1% (60) |
| CHANGE v 12/13 | 2% (78) |

| NO OF CRIMES: | 2014/15 |
|----------------|-------------|
| YORK | 7994 |
| CHANGE v 13/14 | -7% (-574) |
| CHANGE v 12/13 | -11% (-946) |

| NO OF CRIMES: | 2014/15 |
|----------------|-------------|
| SELBY | 2383 |
| CHANGE v 13/14 | 3% (78) |
| CHANGE v 12/13 | 2% (40) |

• As previously advised the large variation on last year is skewed by unusually high levels of crime in April and May 2014 compared with previous years. Current crime levels in **SCARBOROUGH** and **RYEDALE** are higher than average but nevertheless within an expected monthly tolerance.

• The current exceptions follow force wide trends discussed earlier. The number of Burglary Other offences has returned to expected levels following the multiple series at a Caravan Park.

• The focus of the SNC remains the impact of Legal Highs or "New Psychoactive Substances" (NPS). Op GAMBLE is in place with the objectives to

- To highlight potential risks and harms of using NPS to enable people to take personal responsibility for their decisions
- To work with partners to enhance the knowledge and evidence on NPS
- To make full use of the legislative framework and strengthen the enforcement response

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

ASB BY DISTRICT (APR > JAN) v PREVIOUS YEARS

| NO OF ASB: | 2014/15 |
|----------------------|-------------|
| RICHMONDSHIRE | 1203 |
| CHANGE v 13/14 | 1% (9) |
| CHANGE v 12/13 | -18% (-269) |

| NO OF ASB: | 2014/15 |
|------------------|-------------|
| HAMBLETON | 2165 |
| CHANGE v 13/14 | -1% (-13) |
| CHANGE v 12/13 | -15% (-377) |

| NO OF ASB: | 2014/15 |
|----------------|-------------|
| RYEDALE | 1020 |
| CHANGE v 13/14 | -8% (-88) |
| CHANGE v 12/13 | -13% (-148) |

| NO OF ASB: | 2014/15 |
|--------------------|-------------|
| SCARBOROUGH | 6034 |
| CHANGE v 13/14 | 3% (157) |
| CHANGE v 12/13 | -2% (-119) |

| NO OF ASB: | 2014/15 |
|------------------|-------------|
| HARROGATE | 4518 |
| CHANGE v 13/14 | 5% (198) |
| CHANGE v 12/13 | -5% (-235) |

| NO OF ASB: | 2014/15 |
|----------------|-------------|
| CRAVEN | 1086 |
| CHANGE v 13/14 | -12% (-153) |
| CHANGE v 12/13 | -17% (-225) |

| NO OF ASB: | 2014/15 |
|----------------|-------------|
| YORK | 8180 |
| CHANGE v 13/14 | -1% (-71) |
| CHANGE v 12/13 | -9% (-830) |

- Long term the trend in ASB is down. **No emerging issues of note.**
- In **HARROGATE**, ASB is up on last year. Generally ASB levels have followed the same trend as previous years however April 2014 and October 2014 compared to the same months the previous year have contributed 215 incidents to the increase.
- The recent focus for the Command has been Ripon Minster ward but no current issues in these locations are being reported from a police perspective.

| NO OF ASB: | 2014/15 |
|----------------|-------------|
| SELBY | 2444 |
| CHANGE v 13/14 | -2% (-47) |
| CHANGE v 12/13 | -7% (-187) |

CASUALTIES KILLED OR SERIOUSLY INJURED FROM ROAD TRAFFIC COLLISIONS

| | YTD | +/- Change |
|----------------------------------------------------------|------------|-----------------------|
| Key Performance Indicator | 2014 | on 2013 |
| Killed or Seriously Injured casualties from RTCs: | 447 | -49 (-10%) |
| Motorcyclist KSI casualties from RTCs: | 90 | -25 (-22%) |
| Child (= <16) KSI casualties from RTCs: | 19 | -7 (-27%) |
| Cyclist KSI casualties from RTCs: | 84 | 15 (22%) |

- Please note 2014 data are based on calendar year and are provisional. There is a lag on the data by one month.
- **No emerging issues of note.**
- The latest stats for 01/01/2014 and 31/12/2014 show:
 - Overall KSI is lower with reductions for both fatal and serious casualties: There have been 38 fatal casualties and 409 serious casualties compared to the same period in the previous year when there were 47 fatal and 449 serious casualties.
 - For Motorcyclists there has been a reduction in both Killed and Seriously Injured : There have been 10 fatal and 80 serious and in the same period in 2013 there were 15 fatal and 100 serious.
 - For Pedal cyclists there has been an increase in KSIs: there have been 2 fatal and 82 serious casualties. And in the same period in 2013 there were 3 fatal and 66 serious casualties.
- Demand on NYP following Damage Only RTCs rose in January (linked to poor weather)
- The latest iQuanta data (30 September 2014) shows for all KSI casualties NYP is 32nd nationally and 6th in MSF and for Child KSI casualties NYP is 13th nationally and 3rd in MSF.

POLICING CALENDAR

| Date | Summary of Event / Operation - 2014 |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 21/02/2015 | MIDDLESBROUGH FC V LEEDS K.O – 1500HRS CAT A – Travelling fans through Hambleton Area |
| 28/02/2015 | SHEFFIELD WEDNESDAY V MIDDLESBROUGH FC K.O – 1500HRS CAT A – Travelling fans through Hambleton Area |
| 17/03/2015 | YORK V BURY 1945HRS – CAT A+ |
| April 2015 | OP HOBBY 2 – FIB planned operation incorporating multi agencies and Y&HR. Activity planned for April 2015 targeting OCG subjects attending Euro Auctions event nr Selby. |
| 01/05/2015 – 03/05/2015 | TOUR DE YORKSHIRE |
| 26/05/2015 | OP CHECKPOINT ALIGNED WITH FARMWATCH |
| 4– 10/06/2015 | APPLEBY FAIR |
| 04/07/2015 | MENWITH HILL DEMONSTRATION |
| 06 - 12/07/2015 | SEAMER FAIR, SCARBOROUGH |
| 14/15/16 /07/2015 | GREAT YORKSHIRE SHOW |
| 15/08/2015 | WHITBY REGATTA |
| 16/09/2015 | STOKESLEY FAIR |
| 23/09/2015 | OP CHECKPOINT ALIGNED WITH FARMWATCH |
| 08/11/2015 | REMEMBRANCE DAY |
| 12/11/2015 | OP CHECKPOINT ALIGNED WITH FARMWATCH |

NOT PROTECTIVELY MARKED

ACPO WEEKS OF ACTION

| Date | ACPO Weeks of Action |
|-------------------|-----------------------------------------------------------------------------------------------|
| 08/03/2015 | International Women's Day |
| 18/03/2015 | Child Sexual Exploitation Awareness Day |
| 21/03/2015 | International Day for the Elimination of Racial Discrimination |
| 11 – 17/05/2015 | Mental Health Week |
| 17/03/2015 | International Day Against Homophobia |
| June | ACPO TAM – Ports Week of action (provisional) |
| 02 – 07 / 07/2015 | CYBER week of action |
| 07 – 11 / 09/2015 | National Campaign – Prevent and Localised Policing |
| 30/09/2015 | Operation Rogue Trader Enforcement Day |
| 06/10/2105 | National Personal Safety Day |
| 01 – 31 / 10/2015 | Domestic Violence Awareness Month |
| 01 – 31 / 10/2015 | National Cyber Security Awareness Month |
| 11 – 18 / 10/2015 | National Hate Crime Awareness Week |
| 23 – 29 / 11/2015 | Road Safety Week |
| 25/11/2015 | International Day for the Elimination of Violence Against Women and Girls. (White Ribbon Day) |
| 1 – 31 / 12/2015 | ACPO Christmas Drink Drive Campaign |
| 02/12/2015 | International Day for the Abolition of Slavery |

NOT PROTECTIVELY MARKED

HR OVERVIEW

Police Officers

| | Apr 14 | May 14 | Jun 14 | Jul 14 | Aug 14 | Sep 14 | Oct 14 | Nov 14 | Dec 14 | Jan 15 | Feb 15 | Mar 15 | Apr 15 |
|----------------------------------------------|---------------|---------------|---------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Officer Budget FTE Target | 1392.0 | 1392.0 | 1392.0 | 1392.0 | 1392.0 | 1392.0 | 1392.0 | 1392.0 | 1392.0 | 1392.0 | 1392.0 | 1392.0 | 1392.0 |
| Actual/ Projected Num inc recr'ment | 1401.68 | 1398.20 | 1396.50 | 1399.83 | 1395.26 | 1405.52 | 1400.28 | 1406.50 | 1401.37 | 1397.73 | 1392.28 | 1388.78 | 1393.28 |

The actual number of Officers has decreased in January 2015 by 3.64 FTE officers. This is in line with officer number projections.

Student Officer Recruitment

14 Student Officers are scheduled to commence with NYP on 26 January 2015. Of the 14 8 have been posted to York and 6 to Scarborough.

Transferee Recruitment

Following the recent Firearms Transferee campaign, 3 officers are due to commence with NYP on 26 January 2015.

PCSO

| | Apr 14 | May 14 | Jun 14 | Jul 14 | Aug 14 | Sep 14 | Oct 14 | Nov 14 | Dec 14 | Jan 15 | Feb 15 | Mar 15 | Apr 15 |
|----------------------------------------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 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 | 184.09 | 183.06 | 182.30 | 196.30 | 196.23 | 193.34 | 192.81 | 189.35 | 188.89 | 188.47 | 185.88 | 183.88 | 183.88 |

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

10 PCSO's are scheduled to commence with NYP on 12 January 2015.

NOT PROTECTIVELY MARKED

OPERATIONAL READINESS FIGURES (FOR MEETING ONLY)

| Area | Projected Target 01.01.2015 | Actual Numbers of Officers FTE 01.01.2015 | %Variance | Current Sickness | Maternity Adjustment | Maternity Leave | Recuperative Duties | Restricted Duties | Operational Readiness of Actual Officer FTE | Operational Readiness of Projected Target FTE |
|-----------------------------------------------------------|--------------------------------|-------------------------------------------------|--------------|---------------------|-------------------------|--------------------|------------------------|----------------------|------------------------------------------------------|--------------------------------------------------------|
| NYP Partnership & Collaboration Total | 32.00 | 20.00 | -150.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 85.00 | 53.13 |
| NYP Uniformed Operations | 934.00 | 977.39 | 18.93 | 52.02 | 4.19 | 7.00 | 31.05 | 3.60 | 89.99 | 94.17 |
| NYP Crime & Justice Operations Total | 379.10 | 370.84 | -19.86 | 10.45 | 2.00 | 4.00 | 14.65 | 2.00 | 91.07 | 89.09 |
| Total Operations Delivery | 1345.10 | 1368.23 | -150.93 | 62.47 | 6.19 | 11.00 | 48.70 | 5.60 | 90.21 | 91.76 |
| Total All Others Excluding Operations Delivery | 17.00 | 27.50 | 212.50 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 89.09 | 144.12 |
| Grand Total | 1362.10 | 1395.73 | 61.57 | 64.47 | 6.19 | 11.00 | 49.70 | 5.60 | 90.19 | 92.41 |

RESTRICTED

HR OVERVIEW

Specials

| | Apr 14 | May 14 | Jun 14 | Jul 14 | Aug 14 | Sep 14 | Oct 14 | Nov 14 | Dec 14 | Jan 15 | Feb 15 | Mar 15 | Apr 15 |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Specials Budget FTE | 260.00 | 260.00 | 260.00 | 260.00 | 286.00 | 286.00 | 286.00 | 286.00 | 286.00 | 286.00 | 286.00 | 286.00 | 286.00 |
| Actual Specials FTE | 153.00 | 151.00 | 166.00 | 162.00 | 158.00 | 153.00 | 148.00 | 172.00 | 178.00 | 176.00 | | | |

The actual number of Special Constables decreased by 2.

14 Special Constables are due to commence with NYP on 24 January 2015

A recruitment campaign for Special Constables was launched in January 2015. To date a total of 341 expressions of interest have been recorded, with 50 application received. A targeted increase in the numbers of Special Constables continues throughout 2014/15/16 to achieve the 286 desired target.

Staff

| | Apr 14 | May 14 | Jun 14 | Jul 14 | Aug 14 | Sep 14 | Oct 14 | Nov 14 | Dec 14 | Jan 15 | Feb 15 | Mar 15 | Apr 15 |
|--------------------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|-------------|-------------|-------------|
| Staff Budget | 1016 | 1016 | 1016 | 1016 | 1016 | 1016 | 1016 | 1016 | 1016 | 1016 | 1016 | 1016 | 1016 |
| Permanent Staff FTE | 895.90 | 896.74 | 896.91 | 899.30 | 896.98 | 906.52 | 905.80 | 918.39 | 925.82 | 920.30 | | | |
| Temporary Staff FTE (not including agency) | 50.52 | 50.52 | 45.03 | 56.50 | 53.50 | 55.76 | 62.78 | 61.76 | 59.76 | 59.65 | | | |
| Agency Staff FTE | 38.95 | 39.91 | 45.91 | 41.00 | 45.91 | 48.41 | 49.41 | 45.00 | 46.50 | 46.81 | | | |
| Total Staff against budget FTE | 985.37 | 987.17 | 987.85 | 996.80 | 996.39 | 1010.69 | 1017.99 | 1025.15 | 1032.08 | 1026.76 | | | |

NOT PROTECTIVELY MARKED

HR OVERVIEW

The Staff Budget has been adjusted for 2014/ 2015. The headline staff budget total of 1016 is the Forces financial commitment for the next 12 months. Police staff roles fluctuate in accordance with organisational priorities and requirements articulated in business cases agreed through the decision notice route. The approach to police staff workforce profiling is to explore opportunities where flexible resources can be utilised specifically to deliver key pieces of work.

The total number of actual Staff has decreased 5.32 FTE from the previous month.

The number of agency staff has decreased by 0.11 FTE since the previous month:

23.5 x agency staff are in supernumerary posts.

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

The current number of Staff vacancies is 26.

Volunteers

| | Apr 14 | May 14 | Jun 14 | Jul 14 | Aug 14 | Sep 14 | Oct 14 | Nov 14 | Dec 14 | Jan 15 | Feb 15 | Mar 15 | Apr 15 |
|-----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Volun- teers | 111.0 | 111.0 | 136.00 | 129.00 | 125.00 | 124.00 | 124.00 | 201.00 | 170.00 | 171.00 | | | |

Deployment of volunteers:-

All 171 volunteers are within the Response & Reassurance Directorate

39 - Front Counter Support

124 - volunteers are Safer Neighbourhood Support

1 - Head of Volunteering

1 - Deputy Head of Volunteering

6 - Volunteer Advisors

The number of volunteers is linked to the work around the use and deployment of Special Constables, the extended use of Volunteers is being progressed through the Citizens in policing framework. There has been a large piece of work undertaken with HR and Volunteer Co-ordinators to reconcile the number of Volunteers on Origin.

NYP is currently advertising for a Chief Officer – Citizens in Policing Volunteer.

Please note:

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

GLOSSARY

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 2013/14 reporting period. The position of the ♦ 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
- Crimes Against Society = These are crimes which do not have a “named victim” i.e.. the offence is against The Crown. These are usually (but not always) are as the direct result of police intervention/proactivity e.g a drugs operation. In North Yorkshire & City of York approx 10% of crimes are “Against Society” therefore it is important to make the clear distinction from Victim Based Crime.
- Fraud Offences = These are not included in the crime statistics as they are not reported by forces to the Home Office. Instead these crimes are passed to Action Fraud and statistics are collated by that agency
- 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 Outcome = A crime where an offender has been dealt with through sanction or restorative justice.
- Sanction Detection = A historical method of looking at how crimes were resolved. A sanction detection includes where an offender is Charged, Cautioned, given a Penalty Notices for Disorder or Cannabis Warning or Fixed Penalty Notices, and where an offender has crimes Taken Into Consideration (TIC - see below).
- 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