



Corporate Performance & Scrutiny Group

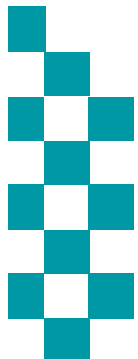


Meeting: Wednesday 10th September

Reporting Period: 1st Apr 14 → 31st August 14

NB: Statistics remain provisional and subject to change

BE SAFE
FEEL SAFE





INTRODUCTION



Reporting Period: 01/04/2014 → 31/08/2014

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:

-

Glossary of Terms

- Please see Appendix A

Time Periods

- Unless indicated otherwise statistics are presented by financial year (April 14 to August 14)
- Due to internal reporting timescales any **Finance and HR data presented will 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 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	Total working days lost to sickness per FTE
This Year	15,023	13,220	14,871	290	88.1%	229	67.9%	79.3%	3.0
v 13/14	1.5%	-0.5%	-0.7%	-2.0%	0.2%	-5.4%	0.0%	1.5%	-11.4%
v 12/13	0.4%	-0.7%	-3.8%	-17.8%	2.8%	1.8%	3.9%	2.2%	-13.2%
Latest Month vs Linear Average	◆	◆	◆	◆	◆	◆	◆	◆	◆

Sig Increase
 Above Avg
 Average
 Below Avg
 Sig Decrease

- Demand** July and August are typically the months when calls for service are at their highest. It should be noted that Crime and ASB account for around 40-45% of demand with a similar amount (42%) relating to Public Safety/Welfare incidents.
- Crime** The statistics must be seen in the context noted of long term falls in crime and the fact that North Yorkshire remains one of the lowest crime areas in England and Wales and over the last 6 years crime (incl violent crime, burglary, theft and damage) has reduced significantly.
- There are no Short-term exceptions which do not form part of established trends monitored through Performance & Tasking Meeting
- Victim Based Crime recorded between April and August 2014 is now slightly under the previous two years. August was a positive month for NYP with 242 fewer victim based crimes recorded than August 2013 with reductions in Burglary, Violence with Injury and, in particular, Vehicle offences being noted.
- ASB** Long term the trend in ASB is down and compared with last year the total number of ASB incidents is down slightly.
- Casualties** Killed Seriously Injured (KSI). Provisional figures for January to July 2014 show KSIs to be in line with the same period in 2013, but down on 2012. The top contributory factors for the collisions are: Failed to look properly, Loss of control, Poor turn or manoeuvre, Failed to judge other persons path or speed, Careless/reckless/in a hurry. There have been two pedal cyclists fatalities in the last month although neither involved a motor vehicle.
- 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 and there does not appear to have been any change in trend following the introduction of THRIVE. **Confidence** in police/partner working remains high and remains well above National and MSF averages.
- Positive support and appreciation received via social media from communities for the way officers engaged and embraced the recent Tour de France event
- Sickness** (days lost per FTE) is down, particularly for Police Officers

CRIME & ASB (APR > AUG) v PREVIOUS YEARS

	April → Aug 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	627	658	635	-23	-3%	8	1%
Burglary Non Dwelling	1153	1120	1101	-19	-2%	-52	-5%
Robbery	47	50	60	10	20%	13	28%
Sexual Offences	256	301	437	136	45%	181	71%
Violence With Injury	1593	1680	1680	0	0%	87	5%
Violence Without Injury	1008	946	1362	416	44%	354	35%
Arson & Criminal Damage	2576	2416	2136	-280	-12%	-440	-17%
Theft: All Other Theft	2492	2509	2353	-156	-6%	-139	-6%
Theft: Bicycle Theft	528	616	604	-12	-2%	76	14%
Theft: Shoplifting	1594	1679	1687	8	0%	93	6%
Theft: Theft From Person	209	229	242	13	6%	33	16%
Vehicle Offences	1228	1079	923	-156	-14%	-305	-25%
Total Victim Based Crimes	13311	13283	13220	-63	0%	-91	-1%
Total ASB incidents	15465	14987	14891	-96	-0.6%	-574	-3.7%
Victim Based Crime + ASB	28776	28270	28111	-159	-0.6%	-665	-2.3%
Drug Offences	850	744	928	184	25%	78	9%
Misc Crimes Against Society	201	166	221	55	33%	20	10%
Possession Of Weapons	85	74	106	32	43%	21	25%
Public Order Offences	511	529	548	19	4%	37	7%
Total Crimes v Society	1647	1513	1803	290	19%	156	9%
Overall No of Crime	14958	14796	15023	227	2%	65	0%

- Victim Based Crime recorded between April and August 2014 is now slightly under the previous two years.
- August was a positive month for NYP with 242 fewer victim based crimes recorded than August 2013 with reductions in Burglary, Violence with Injury and, in particular, Vehicle offences being noted. The outliers this year to date remain:
 - **Violence without injury** – Recent analysis suggests no single reason for this change with the following contributing to the rise.
 - Improved compliance with NCRS following the audit in December 2013 and subsequent actions and recommendations
 - Lower numbers of crimes last year compared with the previous year
 - An increase in historical reports
 - Police pro-activity around the lower volume breach of ASBO etc
 - **Drug offences** which are often linked to proactivity - indeed in 40%-50% of arrests drugs were not the primary reason for the arrest.
 - The rise in **Sexual Offences** is skewed by 53% relating to historical allegations it is accepted nationally that improved victim confidence in the police is a driver for such a rise. NYP has a high detection rate and conviction rate is above the national average.
- There are no Short-term exceptions which do not form part of established trends monitored through Performance & Tasking Meeting
- NYP current operational priorities: Op HAWK (Rural & Cross Border crime), Op HAVEN (Burglary), Op CONCEAL (Child Sexual Exploitation). Local plans are in place to deal with issues or compliment force wide plans.

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

NO OF CRIMES:	2014/15
RICHMONDSHIRE	616
CHANGE v 13/14	-9% (-59)
CHANGE v 12/13	8% (48)

NO OF CRIMES:	2014/15
HAMBLETON	1003
CHANGE v 13/14	-11% (-119)
CHANGE v 12/13	-2% (-17)

NO OF CRIMES:	2014/15
RYEDALE	586
CHANGE v 13/14	7% (38)
CHANGE v 12/13	-6% (-36)

NO OF CRIMES:	2014/15
CRAVEN	637
CHANGE v 13/14	-17% (-130)
CHANGE v 12/13	-15% (-109)

NO OF CRIMES:	2014/15
HARROGATE	2211
CHANGE v 13/14	-1% (-33)
CHANGE v 12/13	3% (59)

NO OF CRIMES:	2014/15
SCARBOROUGH	2768
CHANGE v 13/14	13% (320)
CHANGE v 12/13	12% (290)

NO OF CRIMES:	2014/15
YORK	4113
CHANGE v 13/14	-4% (-181)
CHANGE v 12/13	-8% (-363)

NO OF CRIMES:	2014/15
SELBY	1235
CHANGE v 13/14	5% (59)
CHANGE v 12/13	1% (8)

•In **SCARBOROUGH** and **RYEDALE** approximately 75% of the rise in victim based crime compared with last year relates to April and May 2014 being higher than normal. Summer represents the highest demand and June through to the end of August has only yielded an additional 89 crimes.

•Rises in low level assaults (without injury) are the largest contributor to the rise (+135), whilst the rise in Sexual Offences (+50) is impacted by historical reporting. Op ENGAGE continues to run in Scarborough Town. A number of Burglaries are attributable to "Sneak-Ins" and media work reminding residents of keeping doors and windows secure has been undertaken.

•In **SELBY** Rises in Non Dwelling Burglary offences primarily in Selby Rural with the targets remain industrial or agricultural units/compounds. A number of arrests have been made. Increases in Theft linked to thefts of garden ornaments close to West Yorks border. Of note has been violence which is up on last year, the majority of the increase is violence without injury with the latest tactical assessment indicating no significant patterns or trends evident.

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 > AUG) v PREVIOUS YEARS

NO OF ASB:	2014/15
RICHMONDSHIRE	646
CHANGE v 13/14	-7% (-50)
CHANGE v 12/13	-15% (-116)

NO OF ASB:	2014/15
HAMBLETON	1102
CHANGE v 13/14	-13% (-164)
CHANGE v 12/13	-17% (-221)

NO OF ASB:	2014/15
RYEDALE	552
CHANGE v 13/14	-15% (-100)
CHANGE v 12/13	-12% (-76)

NO OF ASB:	2014/15
SCARBOROUGH	3456
CHANGE v 13/14	8% (243)
CHANGE v 12/13	1% (48)

NO OF ASB:	2014/15
CRAVEN	599
CHANGE v 13/14	-19% (-138)
CHANGE v 12/13	-15% (-108)

NO OF ASB:	2014/15
HARROGATE	2591
CHANGE v 13/14	6% (152)
CHANGE v 12/13	4% (88)

NO OF ASB:	2014/15
YORK	4598
CHANGE v 13/14	1% (38)
CHANGE v 12/13	-2% (-96)

NO OF ASB:	2014/15
SELBY	1289
CHANGE v 13/14	-6% (-82)
CHANGE v 12/13	-6% (-86)

- Long term the trend in ASB is down. Current levels are significantly higher than the linear average for the year, however this is expected and compared with last year the total number of ASB incidents is down slightly.
- In **HARROGATE**, ASB is up on last year however 124 of the increase this year relates to comparisons between April 2014 and April 2013. An assessment has not revealed a specific location of concern or type of ASB. Plans are in place and are regularly reviewed in line with best practice.
- **SCARBOROUGH** area has seen a rise on last year, although it should be noted that there were 57 fewer incidents in August 2014 compared with August 2013. Trend is mainly nuisance ASB occurring between Thursdays and Sundays. Consumption of alcohol continues to be a factor. Op ENGAGE continues to run in the central wards, and patrol strategies are updated accordingly.

NOTABLE RESOLVED CRIME RESULTS IN AUGUST – OUTCOMES AT COURT

- Two Darlington poachers (USHER and HURMAN) have been fined a total of £480 after being spotted on land by Borderwatch volunteers. USHER was fined £200 for night poaching and ordered to pay costs of £85 and a victim surcharge of £20. HURMAN was fined £70 for night poaching and ordered to pay costs of £85 and a victim surcharge of £20.
- A man (BENNETT) has been sent to prison for three years and eight months after pleading guilty to a series of burglaries in Scarborough, he also pleaded guilty to two counts of fraud by false representation.
- Two teenagers who carried out burglaries in Scarborough were both given Youth Rehabilitation Orders with intensive supervision.
- A Sherburn man (O'DONNELL) has been jailed for 18 years after being found guilty of four counts of rape, four counts of sexual assault, seven counts of taking indecent images of a child and one count of possessing an indecent image of a child.
- A Selby man (HADDOCK) has been jailed for 15 years for sexual offences after pleading guilty to seven offences including one of raping a teenage boy, four charges of sexually assaulting a girl aged under 13, one rape of a girl under 13 and one attempted rape of a girl under 13.
- A Gargrave woman (BARKER) has received a three year prison sentence, five year driving ban and must take an extended driving test, she was also ordered to pay £515 after being found guilty of causing death by careless driving whilst over the drink drive limit.
- A Scarborough man (GRISOLI-WITTINGTON) has been jailed for eight weeks for drink driving. He was also banned from driving for three years and four months.

CASUALTIES KILLED OR SERIOUSLY INJURED FROM ROAD TRAFFIC COLLISIONS

Key Performance Indicator	YTD	+/- Change	
	2014	on 2013	on 2012
Killed or Seriously Injured casualties from RTCs:	290	-6 (-2%)	
Motorcyclist KSI casualties from RTCs:	52	-22 (-30%)	
Child (= <16) KSI casualties from RTCs:	16	-1 (-6%)	

- Please note 2014 data are based on calendar year and are provisional. There is a lag on the data by one month.
- The latest KSI figures show that between 01/01/2014 and 31/07/2014 there have been 22 fatal casualties and 268 serious casualties (though this data is subject to change) compared to the same period in the previous year when there were 27 fatal and 269 serious casualties. For Motorcycle KSIs between 01/01/2014 and 31/07/2014 there have been 5 fatal and 47 serious casualties (again this data is subject to change) and in the same period in 2013 there were 8 fatal and 66 serious casualties.
- In general the main contributory factors for the collisions are: Failed to look properly, Loss of control, Poor turn or manoeuvre, Failed to judge other persons path or speed, Careless/reckless/in a hurry.
- In addition to the above figures there have been Four fatal collisions recorded in August which is a decrease of one compared to previous month. KSIs involved two vehicles, and two motorcycles. On all four occasions the driver/rider was at fault due to poorly judged overtakes and/or losing control and colliding with oncoming traffic/telephone pole. Also of note although not KSIs due to no motor vehicle involved, two pedal cyclist were fatally injured,
- No emerging issues of note. Although it is predicted that with the nights drawing in and the weather over the next few months expected to be inclement, motorcycle KSIs will see a reduction as riders tend to ride less
- THINK Campaigns
 - 01/09/2014 to 14/09/2014 - Rural Roads
 - 01/09/2014 to 05/10/2014 - Drug Drive
 - 01/09/2014 - 30/09/2014 - Child and Teen
 - 08/09/2014 to 14/09/2014 - TISPOL Seatbelts Week
 - 27/09/2014 - Bikesafe (Thirsk)

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POLICING CALENDAR & ACPO WEEKS OF ACTION

Date	Summary of Event / Operation - 2014
Summer Months	FORCE: SUMMER SAFETY CAMPAIGN – LESS DRINKING, MORE THINKING
04/09/2014 – 05/09/2014	NATO SUMMIT TAKING PLACE IN GWENT
09/09/2014	FORCEWIDE: OP CHECKPOINT
17/09/2014 – 20/09/2014	H&R: STOKESLEY FAIR
25/09/2014	S&R – H&R: MOBILISATION DAY
24/09/2014 – 17/10/2014	FORCE: JEWISH HIGH HOLY DAYS – Runs Sunset to Sunset
29/09/2014 – 04/10/2014	S&R: FRESHERS WEEK EVENTS - SCARBOROUGH
20/10/2014 – 24/10/2014	FORCE: OP TRIVIUM 3 – TARGETING OF FOREIGN NATIONAL OFFENDERS
22/10/2014	S&R: OP HAWK
25/11/2014	FORCEWIDE: OP CHECKPOINT
08/12/2014	FORCEWIDE: MOBILISATION DAY

Priority Policing Calendar maintained by Staff Office:

- Force strategic assessment
- Demand related Seasonality
- Local events - policed
- Local events – non-policed

Date	ACPO Week of Action	Other events/campaigns
1 ST – 5 TH SEPTEMBER 2014	COMMERCIAL CANNABIS CULTIVATION	
24 TH - 28 TH NOVEMBER 2014	CYBER CRIME	

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FINANCE OVERVIEW

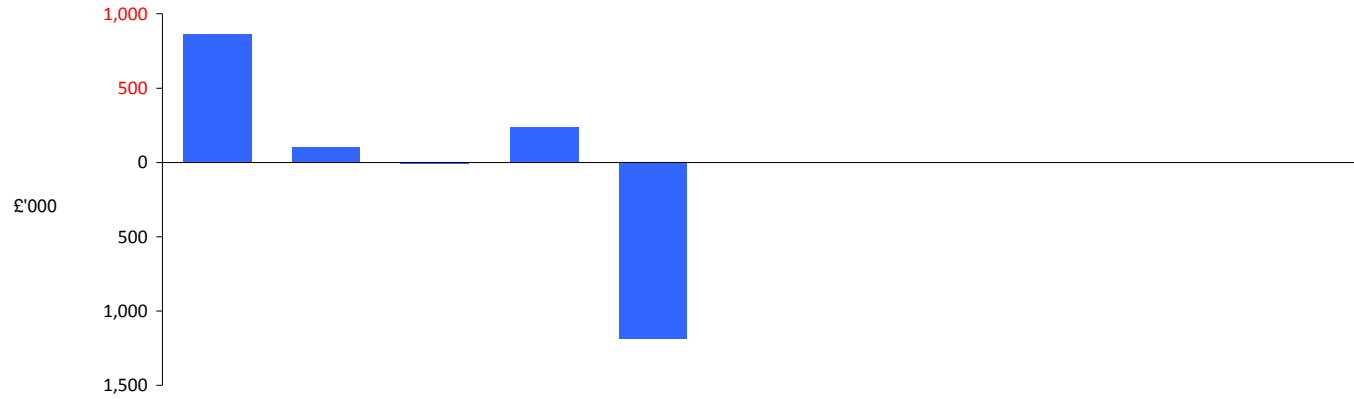
Revenue Outturn by Subjective (July 2014)	Forecast Under/ (Over) spend (£'000)
Income	365
Salary Costs	902
Agency costs	(663)
Overtime Costs	(479)
Other Employee Costs	(67)
Other Non Staff Costs	22
Transfer to/from Reserves	(80)
RCCO	0
Other Financial Costs	0
Total (excl PCC & V&CS)	0
PCC	56
Victims and Community Safety	0
Total	56

Comments on significant variances

- This first forecast outturn for 2014/15 has been prepared using the June management accounts position as a starting point.
- We have utilised all available information to prepare the forecast, but at this early stage in the year the forecast is based on only three months transactions to date (two months for overtime, which is paid in arrears) together with discussions with budget holders and this does mean that the forecast will be less reliable than figures produced later in the year. Nevertheless, this is our best estimate and is an anticipated breakeven for the operational services, with forecast overspends on overtime and agency covered by expected underspends on salary costs. Expenditure is being concentrated on operational resources to maintain frontline services.
- The over/underspend by directorate is distorted by a number of coding problems in the budget still to be resolved following the Stage 2 split. In particular all the overtime budget has been coded to Uniformed Operations, and all the Tour de France and Cold Case budgets are included in support. The actual and forecast costs are correctly coded and these anomalies in the budget are being corrected.

Budget vs Forecast Variance by Directorate

	Crime	Uniform Ops	Incidents	Partn'ps & Collab	Support Functions	Non Op Services	Total
Budget (£000)	31,280	65,551	1,027	5,336	33,779	8	136,981
F'cast var'nce (£000)	(862)	(101)	12	(236)	1,187	0	0
% Variance	2.8%	0.2%	-1.2%	4.4%	-3.5%	0.0%	0.0%



Budget %	22.8%	47.9%	0.7%	3.9%	24.7%		100%
Forecast %	0.6%	0.1%	0.0%	0.2%	-0.9%		0.0%

← Budget variance and % variance by category.

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

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

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	1393.78	1402.28	1397.78	1388.28	1396.78	1392.28	1388.78	1393.28

The actual number of Officers has decreased in August 2014 by 4.57 FTE officers, which is in line with current leaver projections.

Student Officer Recruitment

14 Student Officers commenced NYP on 04 August 2014.

14 Student Officer applicants are undergoing final recruitment checks in preparation for the intake scheduled for 27 October 2014.

Direct Entry

Of the 66 applications received, 55 progressed to shortlisting. Interviews took place at the beginning of July 2014, and 2 applicants were identified to attend the National Assessment Centre. 1 applicant was successful and is currently undergoing recruitment checks prior to his scheduled start date of 10 November 2014.

Fast Track

Of the 92 applications, 74 were progressed to shortlisting. 7 applicants were selected to attend the National Assessment Centre which took place 16 – 24 July 2014. 1 applicant was successful and is due to commence with NYP in September 2014.

PC to Sergeant Promotion

Following the recent campaign a total of 80 applications were received with 71 applicants going forward for interview. Interviews took place week commencing 14 July 2014, and 41 applicants were successful. No appointments have been made at this stage as they will need to be ratified in conjunction with OPM.

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	183.88	183.88	190.88	190.88	190.88	185.88	183.88	183.88

The actual number of PCSO's has stayed the same with the a slight adjustment due to change in hours.

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								

The actual number of Special Constables decreased by 4.

The campaign launched in January 2014 has now closed, with a total of 204 applications received. Successful applicants from this campaign will aim to fill projected intakes in the next financial year with the launch of another recruitment campaign scheduled for October 2014. 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								
Temporary Staff FTE (not including agency)	50.52	50.52	45.03	56.50	53.50								
Agency Staff FTE	38.95	39.91	45.91	41.00	45.91								
Total Staff against budget FTE	985.37	987.17	987.85	996.80	996.39								

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 very slightly 0.41 FTE from the previous month.

The number of agency staff has increased by 4.91 FTE since the previous month:

25.41 x agency staff are in supernumerary posts.

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

The current number of Staff vacancies is 21, this includes permanent and, fixed term and agency positions, this has reduced by 21 vacancies from the previous month.

Force Control Room – A recruitment campaign was recently launched to recruit to the holding list which will fulfil the intended intake in October 2014. 8 new starters commenced in FCR on 8 June 2014. 5 candidates commenced in August 2014

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								

Deployment of volunteers:-

All 125 volunteers are within the Response & Reassurance Directorate

50 - Front Counter Support

68 - volunteers are Safer Neighbourhood Support

1 - Head of Volunteering

1 - Deputy Head of Volunteering.

5 - 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.

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 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 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

APPENDIX B: FINANCE BREAKDOWN REVENUE (JUL 2014)

REVENUE

Revenue Outturn by Directorate	Budget	YTD Actual	Forecast Outturn	Forecast Under (Over) Spend
	£'000	£'000	£'000	£'000
Crime and Justice	31,280	10,705	32,142	(862)
Uniformed Operations	65,551	21,703	65,652	(101)
Incidents	1,027	292	1,015	12
Partnership and collaboration	5,336	1,743	5,572	(236)
Support Functions	33,779	9,702	32,592	1,187
Non Operational services	8	(21)	8	0
	<u>136,981</u>	<u>44,124</u>	<u>136,981</u>	<u>0</u>

APPENDIX B: FINANCE BREAKDOWN INVESTMENTS (JUL 2014)

INVESTMENTS

Capital and Revenue Development Programme
as at July 2014

Initial Budget for 2014/15
Additional Authorised Budget
Revised Budget
Forecast Outturn 2014/15
Forecast underspend/slippage

Capital £'000	Revenue £'000	Total £'000
11,100	307	11,407
13,809	653	14,462
24,909	960	25,869
19,567	1,070	20,637
5,342	(110)	5,232
1,372	381	1,753

Comments on significant variances:

- At this early stage in the year the majority of projects are forecasting spend to budget, apart from the IS Strategy project.
- Further work with the Project Lead has identified those areas within the IS Strategy that will not commence until 15/16 and a slippage against the budget has been made to reflect this.
- Other Schemes - there are a number of new projects that have been approved, including Decision Notices and under spend bids, and these have initially been forecast as over spend until inclusion of the budget in MTFP v44.
- There are a few minor over spends in the Revenue budget, but these will be covered by agreed transfers from reserves.

Actual Year to Date Spend

Rolling Programmes £'000	IS Strategy £'000	Estates Strategy £'000	Other Schemes £'000	Externally Funded £'000	Total £'000
3,755	13,632	6,380	1,141	0	24,908
3,744	8,267	6,323	1,232	0	19,566
11	5,365	57	(91)	0	5,342
627	2	499	244	0	1,372

Capital

Revised Budget
Forecast Outturn 2014/15
Forecast underspend/slippage

Actual Year to Date Spend

Revenue

Revised Budget
Forecast Outturn 2014/15
Forecast over spend/slippage

Actual Year to Date Spend

Rolling Programmes £'000	IS Strategy £'000	Estates Strategy £'000	Other Schemes £'000	Externally Funded £'000	Total £'000
217	360	140	243	0	960
229	386	197	249	9	1,070
(12)	(26)	(57)	(6)	(9)	(110)
136	26	88	130	1	381

Treasury Management

Investments

Investment income - July 2014

Planned at 31 Jul £'000	YTD Actual £'000	Forecast at y/end £'000
59,791	58,816	43,965
200	74	237

Comments on significant variances:

The income on investments is forecasted based on slightly higher interest rates than current on assumption that investments will be deposit on a longer terms going forward therefore better interest rate