

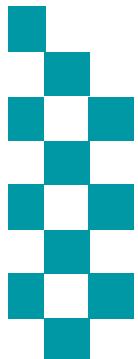


# Corporate Performance & Scrutiny Group

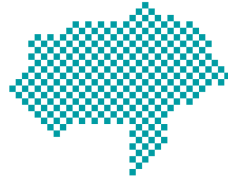


Meeting: 10<sup>th</sup> Dec 2013

Reporting Period: 1<sup>st</sup> Apr → 30<sup>th</sup> Nov 2013



**BE SAFE  
FEEL SAFE**



# INTRODUCTION



Reporting Period: 01/04/2013 → 30/11/2013

## 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:

- Meeting postponed until January

## 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	23,629 -0.4%	34.7% -1.4%	22,389 -6.3%	456 -7.9%	88.1% 2.4%	369 3.7%	65.9% 1.1%	77.9% -1.7%	5.8 -0.4%
Nov vs Month (Linear) Average	◆		◆	◆	◆	◆	◆	◆	◆
		◆							◆

Sig Increase  
 Above Avg  
 Average  
 Below Avg  
 Sig Decrease

- At this point in the year trends are well established and current levels are likely to be indicative of year end positions
- Crime remains down on last financial year to date. Lowest crime rate in England per 1000 pop over rolling 12 month period. In general performance is positive against national or Most Similar Force area averages.
- Current volumes are in line with normal 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
  - Op Hawk Day of Action planned for 4<sup>th</sup> December
  - The % of crimes resolved remains down on last year but the trend continues to improve, and in general 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
  - 44 persons killed between January and November compared to 31 the same period the previous year.
  - NB, these stats do not include casualties from the recent high-profile multiple fatality collision near Malton.
  - Fatalities have increased for motorcyclists from 5 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 cases have risen slightly on last year. The greater accessibility to raise a complaint may have contributed. The 'upheld' rate is 2.5% over the last three months. 63% 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 two years positions. Increases have been seen in influenza for officers in October and November

# 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 → November			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	1282	1026	1058	32	3%	-224	-17%
	Burglary Non Dwelling	2093	1821	1800	-21	-1%	-293	-14%
	Robbery	108	75	80	5	7%	-28	-26%
	Sexual Offences	382	414	492	78	19%	110	29%
	Violence Against The Person	4132	4064	4133	69	2%	1	0%
	Arson & Criminal Damage	4649	4123	3871	-252	-6%	-778	-17%
	Theft: All Other Theft	4535	3913	3854	-59	-2%	-681	-15%
	Theft: Bicycle Theft	1043	897	1078	181	20%	35	3%
	Theft: Shoplifting	2403	2530	2638	108	4%	235	10%
	Theft: Theft From Person	424	333	356	23	7%	-68	-16%
	Vehicle Offences	2245	1955	1794	-161	-8%	-451	-20%
OTHER	Drug Offences	1509	1312	1207	-105	-8%	-302	-20%
	Misc Crimes Against Society	251	336	273	-63	-19%	22	9%
	Possession Of Weapons	152	131	125	-6	-5%	-27	-18%
	Public Order Offences	939	784	870	86	11%	-69	-7%
	<b>Total No of Crimes</b>	<b>26147</b>	<b>23714</b>	<b>23629</b>	<b>-85</b>	<b>0%</b>	<b>-2518</b>	<b>-10%</b>
<b>Total No of ASB incidents</b>		<b>28966</b>	<b>23888</b>	<b>22389</b>	<b>-1499</b>	<b>-6.3%</b>	<b>-6577</b>	<b>-22.7%</b>

### Notable trends:

- Property based crime
  - Non domestic burglary has come down significantly in November after a challenging few months
  - Domestic Burglary fluctuates on a monthly basis but in general the current levels are similar to the same period last year.
  - 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
  - Violence against the person has seen a small rise but this is not significant
- 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 - NOV 2013/14 v SAME PERIOD IN THE PREVIOUS TWO YEARS

NO OF CRIMES:	2013/14
<b>RICHMONDSHIRE</b>	<b>1111</b>
CHANGE v 12/13	12% (118)
CHANGE v 11/12	7% (68)

NO OF CRIMES:	2013/14
<b>HAMBLETON</b>	<b>1888</b>
CHANGE v 12/13	6% (104)
CHANGE v 11/12	-11% (-238)

NO OF CRIMES:	2013/14
<b>RYEDALE</b>	<b>999</b>
CHANGE v 12/13	-1% (-9)
CHANGE v 11/12	-9% (-104)

NO OF CRIMES:	2013/14
<b>HARROGATE</b>	<b>3941</b>
CHANGE v 12/13	1% (58)
CHANGE v 11/12	-18% (-846)

NO OF CRIMES:	2013/14
<b>SCARBOROUGH</b>	<b>4524</b>
CHANGE v 12/13	4% (184)
CHANGE v 11/12	4% (177)

NO OF CRIMES:	2013/14
<b>CRAVEN</b>	<b>1343</b>
CHANGE v 12/13	2% (24)
CHANGE v 11/12	-8% (-117)

NO OF CRIMES:	2013/14
<b>YORK</b>	<b>7589</b>
CHANGE v 12/13	-6% (-512)
CHANGE v 11/12	-14% (-1270)

NO OF CRIMES:	2013/14
<b>SELBY</b>	<b>2168</b>
CHANGE v 12/13	-3% (-68)
CHANGE v 11/12	-9% (-227)

## Notable exceptions:

- The rises in Hambleton and Richmondshire districts year on year are mainly property crime with shoplifting and low level theft accounting for almost 50% of the rise in Richmondshire. Both Hambleton and Richmondshire have seen spikes in November in Non Domestic Burglary where golf clubs, tools or cycles have been taken. Efforts continue to be made to reduce the recent increase. The high-profile Op HAWK is in place. A number of arrests have been made of cross border and local offenders with some good detections.
- Scarborough has seen some small rises in Burglary and low level theft on last year but over 100 of the 184 increase on last year are Public Order Offences (mainly Breach of ASBO or Causing Fear/Alarm Distress), with a further 30 crime increase in drug crime which is as a result of police proactivity. 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](http://www.police.uk) and enter your postcode

# ANTI-SOCIAL BEHAVIOUR BY DISTRICT APR - NOV 2013/14 v SAME PERIOD IN THE PREVIOUS TWO YEARS

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

NO OF ASB:	2013/14
<b>HAMBLETON</b>	<b>1455</b>
CHANGE v 12/13	-4% (-65)
CHANGE v 11/12	-29% (-596)

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

NO OF ASB:	2013/14
<b>SCARBOROUGH</b>	<b>3730</b>
CHANGE v 12/13	-8% (-326)
CHANGE v 11/12	-23% (-1105)

NO OF ASB:	2013/14
<b>CRAVEN</b>	<b>835</b>
CHANGE v 12/13	3% (22)
CHANGE v 11/12	-16% (-154)

NO OF ASB:	2013/14
<b>HARROGATE</b>	<b>2828</b>
CHANGE v 12/13	-5% (-149)
CHANGE v 11/12	-23% (-839)

NO OF ASB:	2013/14
<b>YORK</b>	<b>5412</b>
CHANGE v 12/13	-3% (-168)
CHANGE v 11/12	-22% (-1546)

NO OF ASB:	2013/14
<b>SELBY</b>	<b>1617</b>
CHANGE v 12/13	-4% (-71)
CHANGE v 11/12	-15% (-281)

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

## TOTAL FORCEWIDE RESOLVED CRIMES BY TYPE

		April → November			2013/14 % rate	
		% in 11/12	% in 12/13	% in 13/14	vs 12/13	vs 11/12
VICTIM BASED CRIMES	Burglary Dwelling	18%	22%	17%	-5%	-1%
	Burglary Non Dwelling	10%	14%	8%	-6%	-2%
	Robbery	45%	35%	44%	9%	-2%
	Sexual Offences	31%	30%	33%	3%	2%
	Violence Against The Person	54%	52%	53%	0%	-1%
	Arson & Criminal Damage	18%	21%	22%	0%	3%
	Theft: All Other Theft	14%	13%	13%	0%	-1%
	Theft: Bicycle Theft	9%	7%	6%	0%	-2%
	Theft: Shoplifting	72%	69%	64%	-5%	-9%
	Theft: Theft From Person	6%	8%	4%	-4%	-2%
	Vehicle Offences	11%	12%	11%	-1%	0%
	OTHER	Drug Offences	96%	99%	93%	-6%
Misc Crimes Against Society		84%	82%	95%	12%	10%
Possession Of Weapons		97%	94%	95%	1%	-2%
Public Order Offences		84%	82%	82%	0%	-2%
<b>Grand Total</b>		<b>34%</b>	<b>36%</b>	<b>35%</b>	<b>-1%</b>	<b>0%</b>

- Although the Total % remains down on last year there is an improving trend with the rate rising from 33.8% in August to 34.7% in November.
- 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.
- 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.
- 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.
- Drug resolved % is down on 12/13 but a number of crimes are awaiting outcome of Community resolution or forensic process
- The internal Performance Steering Group is looking in closer detail at the fall in resolution rate for burglary crimes

## **NOTABLE RESOLVED CRIME RESULTS IN NOVEMBER - OUTCOMES AT COURT**

- The final two defendants implicated in a £1.28m fraud against DEFRA in York have been sentenced. BOSTOCK was jailed for three and a half years after pleading guilty to money laundering and was disqualified from being a company director for five years. DAVIES was sentenced to 15 months in prison for money laundering and attempting to cheat HM Revenue and Customs, he was also disqualified from being a company director for two and a half years.
- A jailed North Yorkshire Businessman (BRUDENELL) who was jailed for five years and four months in June 2013 after conning business associates out of £1.24m, has been ordered to repay £23,595.99 under the Proceeds of Crime Act



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

Key Performance Indicator	Cal Yr To Date		Rolling Qtr	
	2013	+/-	Qtr	+/-
<b>Killed or Seriously Injured casualties from RTCs:</b>	<b>456</b>	<b>-39 (-8%)</b>	<b>108</b>	<b>-29 (-21%)</b>
Motorcyclist KSI casualties from RTCs:	116	12 (12%)	17	-9 (-35%)
Child (= <16) KSI casualties from RTCs:	22	-9 (-29%)	4	1 (33%)

2013 stats are for January to November

Rolling Qtr refers to Sep to November 2013 vs same period in 2012

- Please note 2013 figures are provisional and based January to November
- The latest KSI figures show that between 01/01/2013 and 29/11/2013 there have been 44 fatal casualties and 412 serious casualties (though this data is subject to change) compared to the same period in the previous year when there were 31 fatal and 464 serious casualties.
- For Motorcycle KSIs between 01/01/2013 and 29/11/2013 there have been 16 fatal and 100 serious casualties (again this data is subject to change) and in the same period in 2012 there were five fatal and 99 serious casualties.

# FINANCE OVERVIEW

**Comments on significant variances** - An underspend of £2,200k (1.6%) was forecast following the September Management Accounts and following a review of the October Management accounts there were no significant changes to the 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)
Transfer to/from Reserves	6	(1,287)
Other Non Staff Costs	7	789
<b>Sub Total</b>		<b>2,149</b>
OPCC		51
<b>Total</b>		<b>2,200 (1.6%)</b>
Investment Plans	8	(800)
		<b>1,400</b>
Of which Contributions to affordability prog'me		<b>276</b>

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 are in place to reduce the time taken to recruit into 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 September forecast outturn

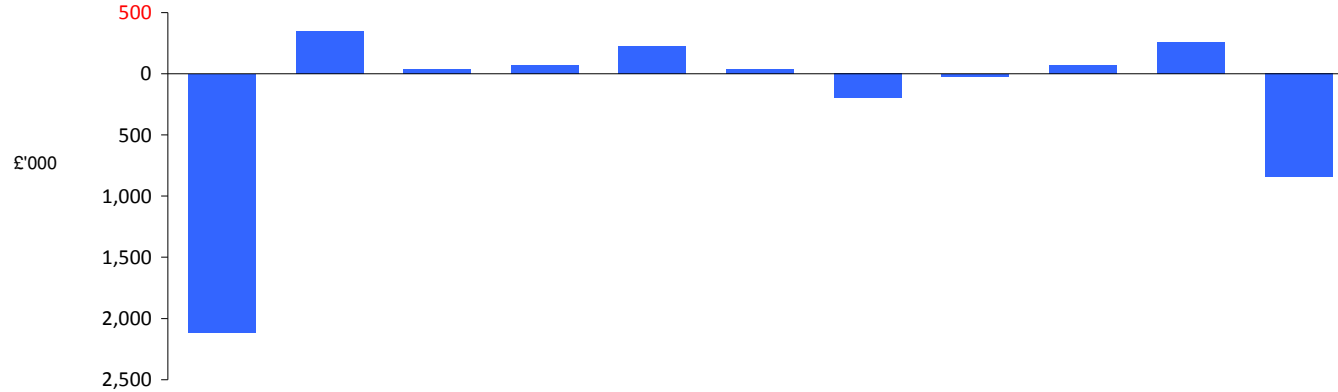
- Temporary staff to fill Police Officer vacancies in Crime
- Additional Officer recruitments including recruitment costs
- Carry forward in respect of costs for operational requirements
- Carry forward funds for cold case review
- Carry forward for Victims and Community Safety

These activities have not yet been included forecast outturn and are shown above as possible investment plans

- In year operational initiatives - 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	Total
Budget (£000)	45,976	8,951	8,189	4,468	5,885	7,950	14,723	677	4,331	27,414	3,270	131,834
F'cast var'nce (£000)	2,113	(349)	(33)	(65)	(228)	(32)	200	21	(69)	(253)	844	2,149
% Variance	-4.6%	3.9%	0.4%	1.5%	3.9%	0.4%	-1.4%	-3.1%	1.6%	0.9%	-25.8%	-1.6%



Budget %	34.4%	6.7%	6.1%	3.3%	4.4%	6.0%	11.0%	0.5%	3.2%	20.5%	2.4%	99%
Forecast %	-1.6%	0.3%	0.0%	0.0%	0.2%	0.0%	-0.1%	0.0%	0.1%	0.2%	-0.6%	-1.6%

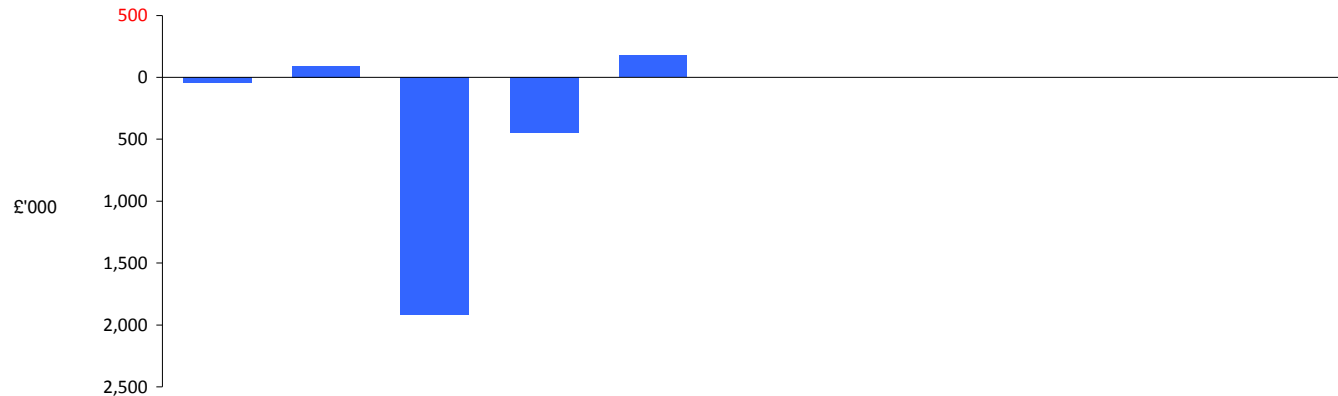
← Budget variance and % variance by category

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

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

### 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 %	17.9%	15.4%	39.7%	20.6%	5.1%	0.7%	0.5%	100%
Forecast %	0.0%	0.1%	-1.4%	-0.3%	0.1%	0.0%	0.0%	-1.6%

# HR OVERVIEW – OFFICERS & PCSOs

## 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
<b>Officer Budget FTE Target</b>	<b>1369.9</b>	<b>1369.9</b>	<b>1369.9</b>	<b>1369.9</b>	<b>1392.0</b>	<b>1392.0</b>	<b>1392.0</b>	<b>1392.0</b>	<b>1392.0</b>	<b>1392.0</b>	<b>1392.0</b>	<b>1392.0</b>	<b>1392.0</b>
<b>Actual/ Projected Num inc recr'ment</b>	<b>1377.4</b>	<b>1369.4</b>	<b>1360.5</b>	<b>1362.6</b>	<b>1372.5</b>	<b>1372.3</b>	<b>1368.9</b>	<b>1362.9</b>	1397.2	1391.8	1385.5	1378.1	1401.8

The actual number of Officers has decreased in November 2013 by 6 officers however this is still in line with the adjusted projections.

### 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. These will be the first students who will benefit from the introduction and delivery of the Certificate in Knowledge of Policing qualification which will take place in the first 7 weeks of the training schedule. There is a further intake of 28 officers planned for 31 March 2014.

### Transferee Recruitment

14 officers were successful following the August 2013 campaign and will be appointed to an intake on 18 November 2013. 5 of these Officers will take up appointments with the Crime Directorate and the remaining 9 will be appointed across the Response & Reassurance Directorate.

## 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
<b>PCSO Budget FTE</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>	<b>183.0</b>
<b>Actual/ Projected Num inc recr'ment</b>	<b>172.2</b>	<b>172.3</b>	<b>185.7</b>	<b>184.8</b>	<b>176.0</b>	<b>174.9</b>	<b>172.9</b>	171.9	175.9	173.9	172.9	171.9	181.9

The number of PCSO's has decreased by 1.01 FTE from the previous month. NYP are currently down 11.12 FTE PCSO's from target, however 11 new PCSO's started on 11 November 2013 which will replace those who commenced on the Student Officer intake in July 2013. A total of 390 applications were received following the PCSO campaign which was launched on 23rd September 2013. The applications have progressed through the competency based question assessment stage with 180 being successful. 128 of these have been invited to attend an assessment centre commencing 11th November 2013. Final interviews will be held w/c 09 December 2013, with a view to filling an intake of 14 scheduled for March 2014.

# HR OVERVIEW – STAFF & SPECIALS

## 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
<b>Staff Budget FTE</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>	<b>945.00</b>
Actual Staff FTE	<b>935.86</b>	<b>932.86</b>	<b>930.94</b>	<b>942.24</b>	<b>936.80</b>	<b>930.43</b>	<b>939.43</b>	943.20					

The total number of actual staff increased from the previous month by 3.77, resulting in a deficit of 1.8 FTE from the target staff budget.

The Force Control Room holding list campaign resulted in 153 applications, interviews are scheduled to take place during week commencing 11th November 2013, successful applicants through this process will fill 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
<b>Specials Budget FTE</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.0</b>
Actual Specials FTE	<b>158.00</b>	<b>153.00</b>	<b>144.00</b>	<b>139.00</b>	<b>133.00</b>	<b>145.00</b>	<b>152.00</b>	148.00					

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, those successful are now being progressed through the final checks. 9 applicants have been confirmed as commencing 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.

# HR OVERVIEW – VOLUNTEERS & AGENCY

## 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	<b>111.0</b>	<b>111.0</b>	<b>116.0</b>	<b>118.0</b>	<b>120.0</b>	<b>119.0</b>	<b>119.0</b>	<b>116.0</b>					

Since the report last moth, Systems Administration have undertook reconciliation work to provide a break down of the categories of the 116 volunteers:

All 116 volunteers are within the Response & Reassurance Directorate.  
 56 of the 116 volunteers are Front Counter Support.  
 52 of the 116 volunteers are Safer Neighbourhood Support .  
 1 of the 116 is a Force Chaplain.  
 1 of the 116 is Head of Volunteering  
 1 of the 116 is Deputy Head of Volunteering.  
 5 of the 116 are Volunteer Advisors'

The Task Force HR Manager 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 able to be included.

## Agency

	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
Agency Staff	<b>15.48</b>	<b>17.48</b>	<b>16.48</b>	<b>23.36</b>	<b>30.26</b>	<b>33.26</b>	<b>33.01</b>	<b>37.01</b>					

The number of agency staff has increased month on month.

Crime Directorate have the highest number of agency staff with a total of 16 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.

# 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 11

Revenue Outturn by POA	Budget	YTD	Forecast	Forecast
		Actual	Outturn	Under
	£'000	£'000	£'000	(Over) Spend £'000
Local Policing	45,976	25,154	43,863	2,113
Dealing with the Public	8,951	5,411	9,300	(349)
Criminal Justice Arrangements	8,189	4,732	8,222	(33)
Roads Policing	4,468	2,761	4,533	(65)
Intelligence	5,885	3,584	6,113	(228)
Specialist Operations	7,950	4,410	7,982	(32)
Investigations	14,723	7,585	14,523	200
Investigative Support	677	366	656	21
National Policing	4,331	2,463	4,400	(69)
Support Functions	27,414	15,536	27,667	(253)
Central Costs	3,270	(67)	2,426	844
	<b>131,834</b>	<b>71,935</b>	<b>129,685</b>	<b>2,149</b>
PCC (incl Victims & Community Safety)	1,687	1,021	1,636	51
	<b>133,521</b>	<b>72,956</b>	<b>131,321</b>	<b>2,200</b>
<b>Revenue Outturn by Directorate</b>	<b>Budget</b>	<b>YTD</b>	<b>Forecast</b>	<b>Forecast</b>
		<b>Actual</b>	<b>Outturn</b>	<b>Under</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>(Over) Spend £'000</b>
Crime	23,863	12,967	23,816	47
Operations	20,565	11,996	20,659	(94)
Response and Reassurance	53,048	29,332	51,128	1,920
Support Functions	27,513	14,100	27,062	451
Non Operational services	6,845	3,540	7,020	(175)
	<b>131,834</b>	<b>71,935</b>	<b>129,685</b>	<b>2,149</b>
PCC				
OPCC	453	216	387	66
Statutory Officer Functions	406	242	401	5
Services to the Community	105	2	125	(20)
	964	460	913	51
Victims and Community Safety	723	561	723	0
	<b>133,521</b>	<b>72,956</b>	<b>131,321</b>	<b>2,200</b>



# APPENDIX B – FINANCE INVESTMENTS

Capital and Revenue Development Programme as at October 2013	Capital £'000	Revenue £'000	Total £'000	
<b>Initial Budget for 2013/14</b>	8,942	391	9,333	
Additional Authorised Budget	1,484	132	1,616	
<b>Revised Budget</b>	<b>10,426</b>	<b>523</b>	<b>10,949</b>	
Forecast Outturn 2013/14	9,461	545	10,006	
<b>Forecast underspend/slippage</b>	<b>965</b>	<b>(22)</b>	<b>943</b>	
<b>Actual Year to Date Spend</b>	<b>1,777</b>	<b>149</b>	<b>1,926</b>	
	<b>Rolling Programmes £'000</b>	<b>Estates Strategy £'000</b>	<b>Other Schemes £'000</b>	<b>Total £'000</b>
<b>Capital</b>				
Revised Budget	5,338	3,885	1,203	10,426
Forecast Outturn 2013/14	5,110	3,226	1,125	9,461
<b>Forecast underspend/slippage</b>	<b>228</b>	<b>659</b>	<b>78</b>	<b>965</b>
<b>Actual Year to Date Spend</b>	<b>1,185</b>	<b>328</b>	<b>264</b>	<b>1,777</b>
	<b>Rolling Programmes £'000</b>	<b>Estates Strategy £'000</b>	<b>Other Schemes £'000</b>	<b>Total £'000</b>
<b>Revenue</b>				
Revised Budget	109	138	276	523
Forecast Outturn 2013/14	110	208	227	545
<b>Forecast underspend/slippage</b>	<b>(1)</b>	<b>(70)</b>	<b>49</b>	<b>(22)</b>
<b>Actual Year to Date Spend</b>	<b>4</b>	<b>94</b>	<b>51</b>	<b>149</b>
<b>Treasury Management</b>	<b>Planned at 31 Oct £'000</b>	<b>YTD Actual £'000</b>	<b>Forecast at y/end £'000</b>	
<b>Investments</b>	<b>48,721</b>	<b>56,142</b>	<b>46,169</b>	
<b>Investment income</b>	<b>200</b>	<b>132</b>	<b>226</b>	

## Comments on significant variances:

The majority of projects continue to report expenditure in line with profiles, apart from the following exceptions

- Estates Strategy - work on the Estates rolling programme has been delayed until December
- resulting in forecast slippage of £548.4k
- Rolling Programme - 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
- Small variations that have been reported are reflected in the above figures.
- Meetings are taking place on a regular basis with Project Managers to review the figures and report of any 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