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Introduction

The Police Reform and Social Responsibility Act 2011 marks the abolition of Police Authorities on 21st November 2012 and introduces directly elected Police and Crime Commissioners on 22nd November 2012. As part of a robust system of handover that effectively captures and transfers organisational memory, the outgoing organisation 'Cleveland Police Authority' has developed this legacy document.

This document will form part of the eventual handover process with the outgoing organisation having responsibility for ensuring that the new Police and Crime Commissioner has a good understanding of legacy issues.

It should also be noted that this document focuses upon key strategic decision made over a ten year period, this excludes operational issues.

Performance

Summary

Graphs and tables showing total crime and individual crime category performance data from 2001/2 to 2011/12 is outlined in Appendix 1. Key points are that:

- Total crime in the Cleveland Police area has decreased by 39.5% when compared with levels recorded in 2001.
- An increase of 4.3% was observed in 2005-6 in *Violent Crime*, *Other Theft*, *Criminal Damage* and *Other Crime* which was primarily due to the reclassification crime categories for National Crime Recording Statistics (NCRS).
- Cleveland recorded its lowest crime levels on record in 2010-11 however experienced a slight increase of 1.2% in 2011-12.

The following sections contain 2011/12 performance information taken from the Force Performance Report for 2011-12 of the Operational Policing Panel in June 2012. The 2012-13 year-to-date information (where an update is provided) is taken from the Performance Update (April to September 2012) of the Police Authority Executive in November 2012.

Recorded Crime

2011/12

Crime during March was down 6.6% compared to March 2011 and represents the 3rd month in a row that is a record low for that individual month. Figures recorded in January, February and March 2012 were all the lowest figures on record for those months, so the Force is clearly moving in the right direction. This record has persisted in both April and May 2012 which are also the lowest such months on record.

Cleveland has shown strong performance in reducing crime over recent years. In the financial year 2003/04, Cleveland recorded 74,986 crimes. In the financial year 2011/12, this was down to 43,535, which equates to 31,451 fewer victims of crime.

Reductions through the year have been achieved in Violence (-4.8%), Robbery (-7.5%), theft of vehicle (-2.3%), Vehicle Interference (-18.9%) and Other Crime (-28.5%).

Two of our four Districts (Hartlepool and Redcar & Cleveland) turned in an overall crime reduction, giving them their lowest years on record, and Middlesbrough narrowly missed out with a 0.5% increase. Although showing an increase, Stockton also had its second best year on record.

2012/13 (April – September 2012)

Publicly Reported Crime - Further improvements have been achieved since the Force last reported. Between April and September 2012, publicly reported crime fell by 12.8%, compared to the same period last year. Decreases have occurred in almost all categories of publicly reported crime including: vehicle crime (down 14.7%), house burglary (down 10.5%), other burglary (down 15.5%), criminal damage and arson (down 20.1%) and violence against the person (-3.3%). This amounts to the best six months on record, both individually and collectively. Assuming crime rates moving forward reflect those of the last six months, the end of year projection is an overall reduction in publicly reported crime of 9.6%.

Sanction Detections

2011/12

In March 2012 the Force achieved an overall sanction detection rate of 43.0%. This is higher than that achieved in recent months and is above the 37% maintenance target. This has resulted in the end of year detection rate above the annual target at 37.7%. Based on current comparisons, the Force continues to achieve the 2nd highest detection rate within the MSF. All Districts achieved a detection rate in excess of 40% during March which means that all except Middlesbrough achieved a detection rate in excess of the 37% maintenance target. Middlesbrough's detection rate was 35.6% for the year.

Antisocial Behaviour

2011/12

In March 2011 antisocial behaviour incidents fell by 15.6% (705 fewer incidents). This raised the end of year reduction to 7.6% meaning the Force exceeded the annual reduction target of 5%. All Districts achieved a reduction in antisocial behaviour in excess of the 5% reduction Target. Hartlepool (-11.1%) had the highest reduction, followed by Redcar & Cleveland (-8.4%), Stockton (-7.1%) and Middlesbrough (-5.0%).

2012/13 (April – September 2012)

Once again, the Force is making good progress and is on target to achieve all of the performance aspirations as set out the Policing Plan. Between April and September 2012, recorded incidents of antisocial behaviour and offences of criminal damage have fallen significantly, down by 24.1% and 19.5% respectively representing the lowest rates on record. Furthermore, the public perception of antisocial behaviour and of people using or dealing drugs is improving. The percentage of people who perceived these activities to be a problem is down on the same period last year.

Public Confidence

2011/12

The percentage of people who think the police in the local area are doing a 'good' or 'excellent' job is 70.5%, whilst the percentage of people who, taking everything into account, have confidence in their local police is 86.1%. The former represents a significant increase in performance compared with last year (67.4%) whilst the other represents a slight increase compared to last year (85.8%), and statistically is considered to be 'stable'.

Furthermore, according to the Crime Survey for England and Wales, Cleveland Police have once again out performed all other Forces in England and Wales in relation to the perceived ability to work with the local council and deal with local issues. Formerly the 'national confidence measure', this was measured at 65.8% for the year ending 31st December 2011.

2012/13 (April – September 2012)

The latest results reveal that the percentage of people whose quality of life is affected by fear or crime or antisocial behaviour is 12.8%. This is a 3.5 percentage point decrease when compared to the same period last year – a positive outcome. Furthermore, the percentage of people who think the police in the local area are doing a good or excellent job is currently 72.6% whilst the percentage of people who, taking everything into account, have confidence in their local police is 87.7%. Again, both of these figures represent an improvement when compared to last year (+2.1 and +1.6 percentage points respectively).

The latest 'public confidence' results according to the Crime Survey for England and Wales, for the 12 months ending June 2012 measured Cleveland Police at 66.9%, an increase of 3.8 percentage points compared to the same period last year. Despite a fall in our overall position (from 1st to 3rd) public confidence remains high and is significantly above the National average. When compared to this time last year there has also been a slight improvement. However, the changes observed are not statistically significant and therefore performance in this area is considered to be positive and 'stable'.

Other Statistics

Cleveland Police deals with a plethora of incidents that are neither a crime nor can be categorised as anti social behaviour such as missing person reports. Incidents such as these don't usually feature in the list of public priorities. These incidents make up a large proportion of the total number of incidents that Cleveland Police deal with and are often time consuming to investigate. In order to capture this workload the bullet points below detail the volume of incidents over a 12 month period.

- 235,149 Incidents reported
- 43,535 Crimes recorded
- 49,220 ASB Incidents recorded
- 3826 Missing from Home Reports
- 5678 Road Traffic Collisions
- 15,379 Domestic Incidents
- 32,000 Arrests
- 5000+ Referrals to Child Abuse Investigation Unit
- 650 Referrals to Vulnerable Adults Unit
- 550 Registered Sex Offenders being managed

(Source: Jacqui Cheer, Temporary Chief Constable, September 2012)

Most Similar Forces Crime Performance (July - September 2012)

Cleveland has the following positions for Publicly Reported Crime categories for Quarter 2 (1st July to 30th September 2012) per 1000 population compared with its Most Similar Forces (*Gwent, Merseyside, Northumbria, South Wales, South Yorkshire, West Midlands*).

- **Publicly Reported Crime** (15.435 crimes per 1000)
6th place (MSF Average 13.796)
- **Violence Against the Person** (3.014 crimes)
7th place (MSF Average 2.387)
- **Sexual Offences** (0.257 crimes)
7th place (MSF Average 0.207)
- **Acquisitive Crime** (8.986 crimes)
6th place (MSF Average 8.373)
- **Criminal Damage/Arson** (3.196 crimes per 1000)
7th place (MSF Average 2.828)

Cleveland has the following positions for Police Generated Crime categories for Quarter 2 (1st July to 30th September 2012) per 1000 population compared with its Most Similar Forces.

Note: As Police Generated Crimes are a proactive measure, 1st place in the MSF Group is seen as being the lowest position.

- **Police Generated Crime** (1.803 crimes per 1000)
4th place (MSF Average 2.017)
- **Public Disorder** (0.602 crimes)
4th place (MSF Average 0.614)
- **Drug Offences** (0.896crimes)
4th place (MSF Average 1.12)
- **Crimes Disrupted** (0.261 crimes)
7th place (MSF Average 0.204)
- **Other Non Victim Based Crimes** (0.261 crimes)
1st place (MSF Average 0.204)

The only Police Generated Crime non proactive measure (where 1st place is the highest position) is:

- **Fraud & Forgery** (0.179 crimes per 1000)
3rd place (MSF Average 0.194)

National Crime Performance (June 2011 - June 2012)

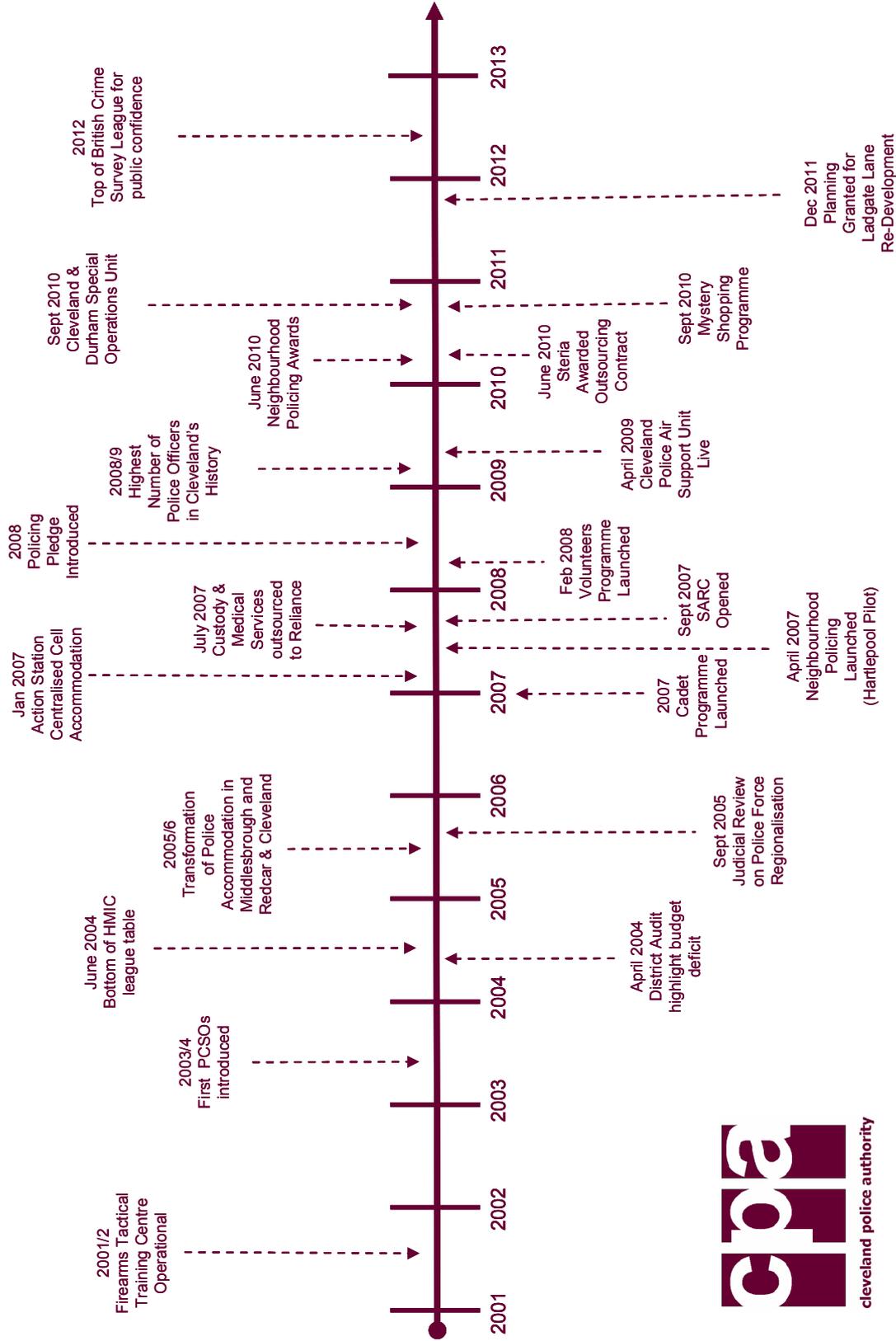
The Office of National Statistics for England & Wales published the latest crime statistics for the twelve month period to June 2012 on 15 October 2012. The following table outlines Cleveland's current national position for Publicly Reported Crime categories per 1000 population, compared with all other English & Welsh Forces.

Crime Category	Crimes per 1000 Population	National Average	National Position (of 43)
Violence against the Person	12.46	11	38th
<i>Violence with Injury</i>	7.72	5.88	43rd
<i>Violence without Injury</i>	4.75	5.13	25th
Sexual Offences	1.01	0.91	34th
<i>Rape</i>	0.32	0.28	34th
<i>Other Sexual Offences</i>	0.69	0.63	33rd
Acquisitive Crime (or Stealing)	37.23	37.09	37th
<i>All Burglary</i>	8.78	8.79	31st
<i>Domestic Burglary</i>	4.17	4.31	33rd
<i>Non Domestic Burglary</i>	4.62	4.49	27th
<i>All Robbery</i>	0.46	1.28	23rd
<i>Personal Robbery</i>	0.4	1.16	21st
<i>Business Robbery</i>	0.06	0.12	27th
<i>Vehicle Crime</i>	5.8	7.27	19th
<i>Shoplifting</i>	8.82	5.45	43rd
<i>Other Theft /Other Stealing</i>	13.36	14.3	29th
Criminal Damage	15.87	10.6	43rd
Publicly Reported Crime	66.57	59.6	40th

The following table outlines Cleveland’s current national position for Police Generated Crime categories per 1000 population compared with all other English & Welsh Forces.

Crime Category	Crimes per 1000 Population	National Average	National Position (of 43)
Public Disorder	2.38	2.5	16th
Drug Offences	3.75	3.94	9th
<i>Drugs Trafficking</i>	<i>0.64</i>	<i>0.55</i>	<i>11th</i>
<i>Possession / Use of Drugs</i>	<i>3.12</i>	<i>3.39</i>	<i>10th</i>
Disrupted Crime	0.99	0.77	2nd
Other Non Victim Based Crimes	0.29	0.36	30th
Fraud & Forgery	0.64	1.33	4th
Police Generated Crime	7.42	7.58	9th

Cleveland Police Authority Timeline



The Cleveland Police Authority timeline above is a pictorial representation of key decisions that have been made over the past ten years. It also highlights key trigger points such as the District Audit Report on the budget deficit and HMIC report in 2004 sighting Cleveland as the bottom of their league table. These events prompted the Authority to take action and embark on a long programme of business transformation.

Cleveland Police Authority has been dedicated to achieving its vision:

'Cleveland Police Authority's ambition for our communities is for people and businesses to be allowed to develop and prosper, free from crime and the fear of crime. We understand how we can support this by engaging with communities to identify and respond to local priorities for policing' (Policing Plan 2012-15)

Neighbourhood Policing

In August 2005 Cleveland Police Authority considered the Government proposals to introduce Neighbourhood Policing teams in every area of England and Wales by April 2008.

Cleveland Police's approach to Neighbourhood Policing was based on a ward based model of a named police constable per neighbourhood. In addition, each neighbourhood has a minimum of one PCSO working alongside the constable. In line with the principles of Neighbourhood Policing additional constables and PCSOs were allocated to neighbourhoods where demand was deemed greatest.

The principles of Neighbourhood Policing were implemented throughout the Cleveland Police area on 1st April 2007. At that time the Force had 28 police sergeants, 148 police constables and 184 PCSOs allocated to Neighbourhood Policing.

These resources were further supported by Neighbourhood Support Team Officers, the Special Constabulary, and Volunteers as well as members of the extended police family.

Cleveland Police Authority members were convinced by the ethos of neighbourhood policing and beneficial impact that this has on the communities we serve. Despite in recent years reducing officer numbers to assist in meeting the Comprehensive Spending Review cuts, members have been determined to support the workforce modernisation programme to ensure that we maintain frontline officer numbers.

Neighbourhood Policing Awards

Cleveland Police Authority has been instrumental in the introduction of neighbourhood policing. Several Members have been actively involved in its development, review and subsequent progression. In early 2010 problems were identified in maintaining officers in neighbourhood policing and raising the profile of the role. The Authority supported an annual Neighbourhood Policing Awards Ceremony, with the first recognition event taking place on Monday 14th June 2010.

The Awards as they have grown and improved year on year have become another opportunity to engage the community in the activities of neighbourhood policing and achieving positive publicity, thus enhancing public confidence in local policing.

Members of the public nominate neighbourhood officers and staff in the following categories:

- **Neighbourhood Police Officer of the Year**
- **Neighbourhood Police Community Support Officer of the Year**
- **Neighbourhood Team of the Year**
- **Neighbourhood Special of the Year**
- **Neighbourhood Volunteer of the Year**
- **Best at Tackling ASB (new category introduced in 2012)**

The public response to the awards has been overwhelming, and is testament to the success of Neighbourhood Policing and to the commitment and dedication of all neighbourhood staff.

The Neighbourhood Policing Awards have been recognised as a huge success in raising the profile of Neighbourhood Policing teams both internally and externally. It is hoped that the Police and Crime Commissioner will want to continue holding the Awards Ceremony and build upon its success.

Mystery Shopping

The Policing Pledge was first highlighted in the Home Office Green Paper (From the Neighbourhood to the National: Policing Our Communities Together) in 2008 and was introduced nationally later that same year. By December 2008 every Force had signed up to the Policing Pledge and they were implementing the 10 points included within the Pledge. The mandatory pledge was withdrawn in 2010, however many of its principles have lived on. In December 2009 the Police Authority Executive agreed to implement specific measures to oversee the Force's progress with the implementation of the Policing Pledge, including Mystery shopping by police volunteers to check on aspects of the Pledge.

Mystery shopping covered four specific areas:

- **Police Offices** – Are front desks clean and tidy, is up to date, relevant information displayed, are customers dealt with promptly and professionally.
- **Public Meetings** – Are meetings well publicised, well attended, and do officers give relevant and professional presentations.
- **Website Checks** – Do neighbourhood pages contain up to date information regarding ward meetings, ward priorities and staffing.
- **Phone Calls to NPT Teams** – Are calls responded to within 24 hours, as specified in the Pledge, and are callers treated courteously and professionally.

Although the Police Pledge was discredited and scrapped in June 2010, Cleveland Police Authority members felt that customer service remains a key priority for Cleveland Police Authority and Cleveland Police, therefore the Mystery Shopping programme has remained in place.

Independent Advisory Groups

The report of Sir William McPherson into the murder of Stephen Lawrence (published in 1999) included 70 recommendations aimed at the elimination of racist prejudice and disadvantage and the demonstration of fairness in all aspects of policing. The Report concluded that more needed to be done to engender trust and confidence in communities and to build a 'genuine partnership' with diverse groups.

Subsequently the 43 police forces of England and Wales developed their own structures and processes to meet this need, each reflecting their own local circumstances, resulting in various Independent Advisory Group (IAG) models nationally. It should be noted that although establishing IAGs is seen as good practice it is not mandatory.

In the wake of the MacPherson recommendations Cleveland Police established a Force Strategic IAG plus four Districts IAGs reporting to the Strategic group in late 2002. Membership and participation in these groups has varied over time. Cleveland Police Authority Vice Chair has been heavily involved in the Strategic IAG and more recently in proposals to refresh IAG membership and structures. A review is now urgent.

The Authority is supportive of IAGs however it recognises that there is an urgent need to review their current structure, operation and perhaps their purpose. Having access to IAGs, at both BCU and Force level, may provide the Commissioner with regular opportunities to engage with, consult and seek advice from individuals from a range of diverse communities.

Information Technology

Cleveland Universal Police Information Device (CUPID)

Cleveland Police launched mobile working in 2008 with the introduction of CUPID; small hand held devices to all operational front line officers which enables them full access to the Force's main IT and intelligence systems.

CUPID is now seen as established equipment for operational officers with an average of 39,000 transactions carried out each month on the devices.

The CUPID device continues to be developed with new functionality being added during 2012, which will see Domestic Violence and Hate forms being introduced along with integration into Storm Command and Control.

There are approximately 900 devices issued to officers and deployment is mainly to Response, Roads Policing Unit and Neighbourhood officers. Possible expansion into other areas is also being considered although the solution as it currently stands suits the more transactional activities such as performing checks, submitting street encounters, etc.

A key benefit of the device is officers being able to fill in and submit forms electronically rather than having to go back to the police station. Initial analysis carried out on the Hartlepool pilot showed that the devices were allowing officers to spend 20% more time out on the streets.

A post implementation review of CUPID was presented to members of the Policy and Resources Panel on 13th September 2012 detailing options for taking CUPID to the next level.

Members of Cleveland Police Authority have been convinced by the benefits of mobile working. However the review carried out in September seemed to suggest that staff were opting not to use the devices. Members hope that mobile working is used as intended by all staff before further investment in this area is made.

Modernising the Police Estate

There have been significant improvements to the Cleveland Police estate over the last ten years or so driven by the Police Authority.

- In April 2001 a Firearms PFI Tactical Training Facility at Urray Nook became operational. This is a joint facility that is shared with Durham Police providing an alternative to using military facilities at Catterick Garrison. At that time there were few police only specialist facilities across the country, this was deemed the most favourable route by both the Authority and Home Office. Payments on this PFI contract began in April 2001 with the contract expiring in 2025/26.
- In 2005, a transformation of policing services sprang from the need to find an affordable solution to replace dilapidated police accommodation in the Middlesbrough and Redcar & Cleveland districts. In a £32.64m Private Finance Initiative (PFI) with Reliance, the following facilities and services were delivered: Two District Police Headquarters in Middlesbrough and Kirkleatham, two town Police Offices in both the Redcar and Southbank and a 50 cell custody suite with specialised cells and a centralised property stores in Middlesbrough.
- The contract for the centralised cell accommodation and district HQ facilities (referred to as Action Stations) commenced in January 2007. This contract runs until 2031/32.
- In 2008/9, Hartlepool District Headquarters received a £5m refurbishment which included its Custody Suite, to meet the standards prescribed by Home Office Design Guide for safer detention, and the replacement of all plant and services. This investment provides a sustainable centre of policing in Hartlepool for the next 20 years.
- In 2009/10, Cleveland Police Authority relocated its roads policing and support services from Cannon Park to a new purpose built £5.1m facility at Wynyard Park.
- The Organised Crime Unit was relocated to specification driven premises which includes secure parking for its fleet of undercover vehicles, a facility previously not provided by the Authority.
- Two central Vulnerability Units were opened to provide joined up services for the Child Abuse and Domestic Abuse Teams in the four Cleveland Districts, the Vulnerable Adults Office and the Public Protection Unit.
- In 2011/12 a large estates rationalisation programme has taken place, resulting in costly property leases (Wetherby House and Tower House) being terminated and staff being brought back into police owned

buildings. Estates rationalisation is part of an ongoing process and will continue into 2012/13 and beyond.

New Police Headquarters

Ladgate Lane in Middlesbrough was not originally built for police purposes but as laboratories for British Steel. It has been the Force Headquarters for the best part of 30 years but is showing its age, lacks the infrastructure for modern requirements and is simply too big for Cleveland Police requirements now and in the future.

Over recent years Cleveland Police Authority have been considering the best way forward and a number of possible sites for relocating the headquarters have been considered. We are at the stage where the Authority believes we have identified the best option which meets Force requirements at Hemlington Grange.

Middlesbrough Council has identified Hemlington Grange for development for mixed uses, including residential and employment. It offers the opportunity for developing a facility specifically designed to meet Cleveland Police needs, of the right size approximately 5,000 square metres as against the 11, 000 square metres at Ladgate Lane and with the right facilities to deliver modern policing.

As well as providing much improved and more efficient working conditions for staff, a new building would deliver very significant savings in operating costs, with running costs of a new building estimated be 40-50% lower than the current HQ which equates to around £400k per annum.

The age of the current HQ also means on going capital maintenance costs would be significant over the next ten years compared with the costs of maintaining operations at a new building.

We have obtained planning approval for housing development and the building of 375 houses on that part of the Ladgate Lane site that can be developed and have marketed the sale of the land. A full business is being developed that will enable a decision in the near future. The sale of Ladgate Lane will raise sufficient funds to meet the costs of the relocation to Hemlington Grange.

The provision of modern facilities for a modern police service has been a priority over the past ten years. Cleveland Police Authority has achieved significant improvements to the vast majority of its estate, providing modern and fit for purpose facilities. Estates Rationalisation will continue into 2012/13 and beyond.

Resources

Job Evaluation

In January 2010 members endorsed a feasibility study to produce a full cost benefit analysis, identifying the possible options available and the potential benefits and long term cost savings which may be delivered by introducing a robust analytical job evaluation system along with a new pay modelling system.

At that time the Force were using a non-analytical system of job comparison and internal benchmarking when grading all Police staff posts. This function was carried out via a grading review panel who grade any new posts or posts which had been identified by either line managers or post holders as significantly changed. The posts were then slotted into a job family category and graded against the current pay structure which has been in place for the last 12 years, since the Police Service split away from the Local Government Association in 1997.

The Force was faced with three elements of risk by continuing with its grading process and pay model. These risks are highlighted on the Cleveland Police Authority risk register and have the potential to have an impact financially, legally and reputationally.

In April 2011, the Force brought proposals to the Authority on implementing a job evaluation scheme. Two schemes were approved, the Police Staff Council (PSC) thirteen factor scheme for all posts below Service Unit Manager (SUM) and the Local Government Senior Officer Evaluation Scheme for SUM and Executive Level. An update was provided to members in April 2012, Members agreed to the implementation on job evaluation but held that any decisions on pay scales and grading would be made after the election on the PCC in November 2012.

With the majority of support staff have been outsourced to Steria and Reliance the risks outlined above have been significantly reduced. During 2012/13 the establishment contains 421 support staff, including 166 PCSOs.

Winsor Reform

Part 1 of the Winsor review was presented to parliament in March 2011 which set out proposals for changes in police pay from the former rail regulator Tom Winsor (now HMIC Chief) that could be enacted in the short term, while Part 2 of the review focuses on the longer term structural changes that the author believes are necessary in the police service.

Part 1 of the report set out a range of changes in police pay structures which it said would produce savings of £485 million over three years, these included cutting police overtime by £60 million a year and freezing pay increments for

two years. While some of the recommendations of the review have been implemented not all of them that contributed to the £485m savings over the 3 year period have been. The impact of those parts of the Part 1 review that were implemented generated savings for Cleveland Police that were estimated to be £1.4m in 2012/13, rising to £2.0m in 2013/14.

While there is the potential for savings from the Part 2 review, nothing at this stage has been factored into the financial position that the Authority is handing over. There simply isn't the clarity to estimate the impact of any changes at this stage.

Pension Reform and Changes

Following on from Winsor review there is also a significant amount of proposed changes to both Police Officer and Police Staff Pension Schemes. It is expected that the changes to the Local Government Pension Scheme that is available to the Staff that will transfer to the PCC will change from the 1st April 2014. These changes are expected to result in increases in the contribution rates for staff depending on their level of remuneration. The financial plan currently assumes that as a result of increasing employee contribution rates that the employers' contributions will therefore reduce by a similar amount.

The changes proposed to Police Officer pensions are currently planned to come into effect from the 1st April 2015 however an increase in pension contributions has already occurred. There is a significant amount of phasing in terms of the implementation of the proposal as they are currently written and as such it is very difficult to determine the impact on the finances of the organisation at this stage and therefore there are no currently no savings factored into the current planning timeframes. Staff morale has been seriously affected by these changes.

The most significant change from an employer's point of view is that there is a proposed cap on how much the employer's contribution rate will be. It is currently suggested that this will be 14.3% versus a current contribution rate of 24.2%.

Sickness Absence

Sickness absences has been closely monitored by the Police Authority Policy and Resources Panel.

At a meeting of the Policy and Resources Panel on 13th September 2012 it was reported that the figures for 2010/11 saw an increase in the average days lost for police officers for the first time in three years. For the first quarter of 2012/13 this trend has continued.

The average days lost per person per year (since 2005-06) is shown below.

Financial Year	Officers	Staff
2005/06	8.83	11.79
2006/07	8.59	11.04
2007/08	6.79	9.38
2008/09	6.41	8.21
2009/10	5.66	7.45
2010/11	6.02	7.22
2011/12	9.16	9.08
Apr – Jun 2012	2.40	2.77

The levels of sickness experienced in 2011/12 for Police Officers is the equivalent of there being 60 FTE Police Officers permanently on sickness absence through the year. The associated cost in terms of 'lost' time at work equates to around £3m.

Members have been advised of the management action being taken to reduce sickness absence to acceptable levels. Members feel sickness absences should be closely monitored by the incoming Police and Crime Commissioner throughout 2012/13 and beyond.

Management of Time off in Lieu (TOIL) / Rest Days in Lieu (RDIL)

Members scrutinise and consider the performance of Cleveland Police in meeting agreed TOIL/RDIL reduction milestones through the Policy and Resources Panel.

Importantly, it was agreed on 28th March 2012 with the Force that subject to maintaining performance, meeting Policing Plan targets and community needs that RDIL would be reduced to 5 days per officer (or less) by 30th September 2012 and that TOIL would be reduced to 30 hours per officer (or less) by 31st March 2013. This in line with the local agreement held between Cleveland Police and the Police Federation, the '30 plus 5' standard.

As at July 2012, the overall balances of TOIL and RDIL for the ranks of constable, sergeant and Inspector are recorded as 21,487 TOIL hours and 9,711 RDIL days. It is acknowledged that reductions in the overtime budgets have impacted on the increased TOIL/RDIL balances accrued over the last year, however the financial liability should these balances need to be paid or the cost of the resources to 'cover' when this time is given/taken back equates to around £2m.

TOIL AND RIDL figures were reported to the Police Authority for the last time in November 2012. Continuing close management and active scrutiny by the

Chief Officer Team is having a positive impact upon reducing TOIL/RDIL, as shown in the table below:

Audit Dates	31/3/12	15/4/12	15/5/12	15/6/12	15/7/12	15/10/12	Target
*TOIL (hours)	15.19	15.60	14.57	14.43	14.28	13.32	30 hours average by 31/3/13
*RDIL (days)	7.19	6.49	6.50	6.62	6.50	5.86	5 days average by 30/9/12

* The figures presented represent the total amount of TOIL/RDIL held by the Force averaged out across federated sworn police officers below chief inspector (i.e. Constable, Sergeant and Inspector).

However continued action is required to reduce TOIL/RDIL, otherwise there is potential for this to impact on the budget available for the front line policing. Separate Earmarked Reserve may need to be set up to manage this liability. The incoming Police and Crime Commissioner needs to consider the potential impact of TOIL/RDIL on police reserves.

Redundancy Policy

A revised redundancy payment policy was agreed by the Police Authority Executive at its meeting on 23rd February 2007. This policy applied to Police Authority staff and Cleveland Police staff.

The policy was revised at that time following receipt of regulations which provided a degree of flexibility to employers when trying to manage termination of employee contracts by reason of redundancy and/or in the interests of the efficiency of the service.

The policy at that time was based around an enhancement to the statutory redundancy calculator of a multiplier of 2.2, based on actual week's salary as well as the provision for an enhanced discretionary payment up to 104 weeks in exceptional circumstances.

Following formal approval by the Policy & Resources Panel in September 2011 a benchmarking exercise was carried out to ascertain what redundancy payments local authority employers and local police forces were currently undertaking. From the benchmarking data revealed the majority of local government authorities have revised their redundancy payments calculator over the last 12 months.

Members approved adopting a 1.25 multiplier at actual weekly pay up to 37.5 weeks to bring the Authority in line with other local authority employers. This policy commenced on 1st December 2011.

Chief Constable Appointment

The current Chief Constable's contract comes to an end on 31st March 2013. The Police and Crime Commissioner will be required to appoint a new Chief Constable and have that appointment approved by the Police and Crime Panel.

Police Community Support Officers (PCSOs)

Cleveland Police Authority embraced the manifesto commitment of the Government at the time of increasing the number of Police Community Support Officers (PCSOs) in England and Wales to 24,000. This was seen as key to delivering the Government's wider commitment to having neighbourhood policing in every community. Through accessing the ring fenced funding provided from the Government, the financial support of local partners and allocation of the Authority's core funding the recruitment of PCSOs took place. The ring fenced funding from the Government for Cleveland Police Authority is based on the Authority maintaining 166 FTEs however this ring fenced grant is removed from April 2013.

PCSOs have been one of the keys to the success of Neighbourhood Policing in Cleveland and the Authority has maintained the levels employed within Cleveland at the highest level possible given the financial challenges and constraints it has faced. The financial picture means that through leavers the number of PCSOs will have reduced below 166 FTEs by November 2012 but until additional clarity is provided on the future funding of the police service the Authority does not believe that is it a position to begin any recruitment in this area.

In 2006, the Neighbourhood Policing Project Board commissioned an independent evaluation of the introduction of neighbourhood policing. The report highlighted in particular the value added by having PCSOs on neighbourhood teams, emphasising the difference they had made in providing a visible presence to the public. This is important as it demonstrated the difficulties neighbourhood officers were having staying visible, whilst getting involved in problem solving and targeted police operations. It was seen that the combination of Police/PCSOs proved most effective in providing increased reassurance to neighbourhoods.

Cleveland Police Authority fully supports the use of PCSOs and would hope the Police and Crime Commissioner continues to employ PCSO, deployed in Neighbourhood Policing in the future.

Police Cadets

In November 2006, the Chair of the Community Protection Panel (now Operational Policing Panel) attended a National ACPO Youth Conference. A

workshop on Police Cadets prompted the Chair to request a feasibility paper on the possibility of introducing the scheme in Cleveland.

The Chair of the panel visited the Metropolitan Police Service to see their scheme and feedback a report to Cleveland on good practice. Following this a Cadet's Project Board was established, attended by Authority Members and senior officers to oversee the implementation of the scheme. The Authority was involved in key activities to make the programme a success including the recruitment of a cadet co-ordinator and setting the selection and development processes. The Authority continues to ensure the programme improves and develops through regular meetings with the Force and Cadet Co-ordinator.

Cleveland Police has a cadet programme in each BCU, there are 100 cadets (25 in each BCU). The programme focuses on engaging young people from a range of backgrounds, with a mixture of self referrals and referrals from agencies. Cadets attend weekly sessions focusing on community safety, physical and outdoor activities.

Cadets have the option to gain accreditation on the cadet programme which includes Duke of Edinburgh and Prince's Trust qualifications. As members of the wider police family cadets participate in a wide range of community volunteering activities.

The scheme currently costs £60k per annum to administer. A contribution of £32k per annum is made by the Authority to Safe in Tees Valley who currently runs the scheme.

A number of Police Authority Members have been advocates for the Cadet Programme and would like to see the scheme continue to grow and build upon its success.

Volunteers Programme

The benefits of using volunteers in the Police service has been recognised within Cleveland Police for some time, the first volunteer was used on the front desk at Saltburn Police office. In 2006 a pilot project in Redcar and Cleveland was launched to extend the use of volunteers. As only a few applications were received as a result of the launch it was agreed that the pilot would be postponed pending a report commissioned to look at the progress being made in other forces, seek advice from volunteer agencies and make recommendations for the infrastructure which would be required to successfully introduce and integrate volunteers into Cleveland Police.

A volunteer's programme board was set up to ensure the successful role out of Cleveland Police Volunteers. The Authority was instrumental in the creation of the Volunteer Scheme by allocating £100K of funding and having two Authority Members on the Volunteer Project Board.

These Members secured the full time appointment of a Volunteer Coordinator and continue to help drive the scheme forward. Cleveland Police Volunteer Scheme was launched in February 2008, with the primary aim of getting local communities more closely involved with their police service, and so improving the service offered. Today there are 35 active volunteers in post.

Volunteers are recognised as an integral part of the wider police family. A number of members have strongly advocated the use of Volunteers and would like to see the increased use of volunteers in the future.

Special Constables

The Special Constabulary has been in existence for over 175 years and in that time has aspired to and maintained its stated purpose as a trained and fully-warranted body of willing volunteers capable of supporting the regular police service in times of emergency and daily policing need. The principle characteristics of the Special Constabulary that, when managed effectively, deliver benefit to forces, are:

- Special Constables are trained volunteers.
- Special Constables have full police powers.
- Special Constables provide the bulk of their volunteering at times of peak demand.

Numbers have fluctuated significantly over the past ten years, Cleveland had as few as 21 Specials in 2005 and as high as 220 specials in 2009/10. Today there are 125 active specials.

It is recognised that the Special Constabulary is not cost-free, with both direct (uniform and equipment for example) and indirect (management over-heads for example) associated costs. However, Special Constables are highly cost-effective - the total cost per duty hour is estimated at £3.40 in the first two years and less than £3 per hour after that, or about 10% of the hourly cost of a regular officer (source: Specials National Strategy 2008).

In Cleveland Specials Constables work on average 3000 hours per month, with individual special constables working on average 6 hours per shift.

Special Constables are recognised as a valuable resource and have a significant part to play in providing 'mixed economy teams.' Cleveland Police Authority has strongly advocated the use of Volunteers and would like to see the increased use of volunteers in the future.

Partnerships

Project "I" – Outsourcing

On the 17th September 2008 Cleveland Police Authority agreed to explore the potential for an outsourced Information Communication Technology (ICT) service using the competitive dialogue procedure for procurement. Over the next 18 months or so a significant amount of work went into developing a number of areas that were eventually outsourced to Steria UK Ltd. On the 15th June 2010 the Police Authority agreed to outsource work in the following areas:

- ICT
- Control Room
- Criminal Justice
- Business Services
- District Administration
- District Enquiry Desks

In doing so the work previously undertaken by 472 FTE support staff and 117 FTE Police Officers, at a cost of £22.4m per annum, was contracted to Steria UK Ltd for a period of 10 years, starting the 1st October 2010. The contract price for the delivery of these same, or improved services, back to Cleveland Police Authority was £16.9m per annum. Therefore an annual saving of £5.5m per annum (a 24.6% reduction on the original cost) was to be delivered after a period of transition was complete.

Further to this the Authority made the decision on the 15th April 2011 to increase the scope of the services provided by Steria within this contract to include the Crime Management Unit and the Risk, Resilience and Emergency Planning Units. This additional outsourcing, the deletion of posts no longer needed as a direct result of the outsourcing and some minor amendments took the total budget of the services outsourced to £25.9m. The contract price for the delivery of the same or improved services back to Cleveland Police Authority was £18.0m per annum and therefore an annual saving of £7.9m per annum, which equates to a saving of 30.7% against the previous costs of these services.

One of the Authority's key areas of focus over the last few year has been to deliver the savings needed to balance the long term financial plan while at the same time protecting front line services. This contract has enabled 163 FTE police officer roles, from either back office functions or officers in roles that do not require warranted powers, to be released from those roles.

This has meant that despite reduced police officer numbers within Cleveland the Authority has been focussed on making these reductions without impacting on frontline visible roles.

The Members of Cleveland Police Authority would recommend that the PCC continues with the strategy of protecting front line services and to do so through further workforce modernisation, collaboration and continue to make frontline service, particularly Neighbourhood Policing, the focus of policing in Cleveland.

Custody and Medical Service Outsourcing

In July 2007, the Authority entered into a ten year Contract with Reliance to provide an integrated custody and medical service across the Force area. The contract provided not only sufficient staff to meet demand and reduce the amount of time required to process detainees but did so within a performance framework. Through the outsourcing, 35 FTE Police Officers were released from the Custody service to return to 'operational front line' duties. This outsourcing also involved the TUPE of 41 staff to Reliance.

The contract in essence covers four areas - these are Custody Support, Bail Management, Identification Unit and Medical Services. There have been many key success factors of this outsourcing including the release of Police Officers to 'front line' roles, a significant reduction in the amount of time until a detainee is available for authorised detention and the management, costs and services provided from the medical services side of the contract.

The contract delivered savings to the Authority of around £500k per annum in comparison to previous running costs for the contracted services. The current contract price for 2012/13 is expected to be £3.5m.

The most visible and critical performance indicator in this area is the percentage of detainees that are available for authorised detention within 30 minutes. Achieving this target ensures that Police Officers are released back for operational patrol as soon as possible. There has been a significant reduction in the attainment of this KPI over the last 12 months due to the implementation of a new Custody system within this area. Members would recommend the continued monitoring of this KPI to drive performance back to previous levels.

Sexual Assault Referral Centre (SARC)

The development of the Teesside SARC at Helen Britton House was achieved through a partnership approach between the 4 local Primary Care Trusts (PCTs), the police, police authority and the voluntary sector (Women's Support Network & Jigsaw and Emerging from Violence and Abuse). The SARC was provided with some start up funding by the Home Office and police authority and since then the revenue budget has been provided in equal shares by the police authority and the four local PCTs. The business case was approved in September 2006 and the unit opened in September 2007. The five sponsoring bodies committed to ongoing annual funding and a long term (20 years) lease on Helen Britton House was secured.

The centre combines bespoke facilities for forensic medical examination and video interview of victims with direct access to crisis support, contraceptive and sexual health advice. There is also signposting to counselling and ongoing support services. This is all carried out within a single location, designed to provide a safe and appropriate environment for victims. It is important that the SARC provides a forensically secure site, with high standards of evidence collection, which helps the conviction process. This facility constitutes a significant improvement from previous arrangements.

The SARC services were designed to be able to provide support for victims from the point of crisis through the courts and beyond, there being an integrated partnership for service provision between police, health and the third sector.

Current running costs of the SARC are around £200k per annum with the Authority currently contributing £48k per annum.

Cleveland Police Authority has been a key advocate of the Teesside SARC, an independent member for Cleveland Police Authority chaired the SARC Operational Management Board. It is hoped that the incoming Police and Crime Commissioner continues to support the service.

Finance

Budget Overview

The Authority has overseen some very difficult financial times over the last decade, none more difficult than the financial position that the Authority had in 2004 and the so called 'black hole' in the finances of the organisation. Addressing these financial problems and returning the Authority to a stable financial position allowed for significant investment, in not only the facilities and buildings of the Authority, but also record numbers of Police Officers and PCSOs, which in turn has undoubtedly contributed to the significant reductions in crime levels as referenced elsewhere within this document.

The hand over from the Authority to a PCC occurs at a time of significant financial challenge for not only Cleveland Police Authority but all Police Authority's and also the country as a whole. The current Comprehensive Spending review which began in the 2011/12 financial year required the Authority to make savings of around £17m in the first 2 years. £15m of these savings have been made on a recurring basis while £2m has been used from reserves.

The challenge however continues in relation to the constrained real term funding levels of the Authority into both 2013/14 and beyond with no indication as yet of when funding levels are likely to see any increases of a level that

would allow for a stable and consistent organisational structure. The summary financial position as at September 2012 is set out in Appendix 2.

Further savings of £6.3m have been identified for delivery in 2013/14 which leaves £1.1m of savings to find to balance the 2013/14 budget. The Authority has carefully balanced the financial needs of the Authority with the financial difficulties that it realises the people within the Cleveland area are facing. With this in mind the Authority has been working with a financial plan that assumes that an increase in precept of 3.5% per annum would be needed based on the financial information that it current has.

The detailed government funding levels are not expected until around the 12th December 2012 at which point the budget for 2013/14 and the required levels of precept can be determined.

To support both the budget setting for 2013/14 and the significant financial risks that the organisation faces due to reducing levels of funding the Authority expects to hand over an organisation that will have £7m of general reserves as at the 31st March 2013 and projected Earmarked Reserves of around £3m. This should be viewed against an expected budget of £135m for 2013/14.

One of the key drivers of the financial position is the number of people employed by the organisation. The financial position is built upon the following number of FTEs being employed on average over the next 4 years:

Projected Staffing Figures

Employee Numbers (average across each year)	2012/13	2013/14	2014/15	2015/16	2016/17
	FTEs	FTEs	FTEs	FTEs	FTEs
Police Officers	1,504	1,447	1,405	1,395	1,395
PCSOs	166	161	161	161	161
Police Staff	255	231	227	225	225
Total	1,925	1,839	1,793	1,781	1,781

Value for Money Indicators

The HMIC produce a set of detailed value for money indicators based on the financial returns made by all forces. The highest level of comparison looks at the cost of each organisation based on each 1000 people who live in the area being policed.

The table below shows the cost of Policing in Cleveland in comparison to those forces judged as being its most similar forces (MSF) and against the average costs of all forces.

Financial Year	Cost (£) per 1000 of Population being policed		
	Cost in Cleveland	Average cost within MSF	Average cost of All Forces
2009-10	252	239	202
2010-11	258	243	205
2011-12	243	229	194
2012-13	237	219	187

Despite the reductions in costs over the last 3 years in terms of Cost per Head of Population, policing in Cleveland based on this metric is the second most expensive in the country.

One of the main drivers for this higher cost per head of population is the higher level of Police Officers that the Authority has actively pursued and looked to maintain. Based on the size of population being policed in Cleveland in comparison to the average nationally then if Cleveland was 'an average' police force area in should/would have around 300 less police officers than the 1,504 FTE's it budgeted to have in 2012/13.

However Cleveland is not an 'average' Police force. As can be seen from elsewhere within this document it doesn't have an average level of crime. If you therefore compare the Crime Levels against the number of Police Officers you will see that the average number of crimes per officer in 2011/12 totalled 28 in Cleveland. The National Average was 27 crimes per Officer in 2011/12.

Collaboration

National Air Support Service

Air Support for Cleveland Police was provided prior to April 2009 by a consortium agreement with Northumbria and Durham Police and their respective Authorities. Despite the wishes of Cleveland to continue the consortium agreement both Durham and Northumbria Authorities served notice on Cleveland Police Authority, stating that they intended to withdraw from the North East Air Support Unit (NEASU) consortium with effect from 31st March 2009. The decision was made to investigate the possibility of a “stand alone” Air Support Unit, operated by Cleveland Officers, the Assets and funding provided by CPA, which was facilitated by the formation of the Strategic Air Support Working Group. This group carried out an extensive investigation which questioned the feasibility of Drones, Fixed Wing Aircraft and Rotary alternatives. Funding streams were thoroughly examined and in June 2008 a decision was made by the Police Authority to purchase and operate a helicopter from the existing base at Durham Tees Valley Airport.

The Cleveland Police Air Support Unit “went live” on the 1st April 2009 and provides 24/7 airborne policing to the communities served by Cleveland Police, the unit also provides a service by request to North Yorkshire Police and Durham Police under negotiated financial arrangements. Subsequent to these arrangements the Government have mandated that all Police Air Support Services are provided via a National Consortium. The National Police Air Service (NPAS) begins in October 2012 with Cleveland Police Authority set to join in April 2013. Ownership of the ‘Cleveland’ helicopter will transfer to NPAS from this date and the delivery of Air Support within Cleveland is then subject to the service delivery requirements within the Collaboration agreement with West Yorkshire who are ‘hosting’ the National Service.

The annual costs of the Air Support Unit as part of the National Collaboration will be £1,437k per annum. This is expected to save the Authority £480k per annum when compared to previous budgets and taking into account the impacts on capital financing. The service to be provided by NPAS is comparable to that which is currently provided by the stand alone unit. The base at Durham Tees Valley airport will operate 19 hours per day with cover provided from Newcastle to ensure 24 hour coverage and the number of flying hours per annum remains the same at 720 hours per year.

Members were keen to maintain Air Support within the Cleveland area and received assurances that there would be a helicopter based within Cleveland while at the same time receiving assurance around comparable or better service delivery and reduced costs. Members would also like to recommend that the PCC pushes nationally for the review of the cost allocation model in relation to this collaboration as currently those who had a helicopter that transferred to NPAS would seem to be picking up more of the fixed costs associated with a helicopter than would be expected under a national and equitable collaboration.

Cleveland & Durham Special Operations Unit Collaboration

In September 2010 Cleveland and Durham Police Authorities agreed to work in collaboration via a joint unit for certain areas of their Special Operations Units, this built upon and expanded on the work and collaboration of Firearms Training at the Uray Nook PFI facility.

The key drivers for the collaboration were to provide resilience across both Force areas in these key areas whilst all looking to achieve a reduction in the number of authorised firearms officers; reduced bureaucracy and process improvements; minimising abstractions from front line policing; a reduction of officer training days; the potential for income generation at the Tactical Training Centre; and the re-investment of financial and resource savings / benefits into other protective service and front-line assets.

The collaboration included the Roads Policing Unit and Armed Response Vehicle functions and certain Strategic Roads Policing (SRP) functions (i.e. Motorcycles, Collision Investigation, Traffic Management, RPU Intelligence, Safety Camera Enforcement and Stolen Vehicle Examination).

The agreement, excluding the Firearms training unit which was part of the established PFI at Uray Nook, was to combine ARV/RPU Patrols, Firearms Operations and Strategic Roads Policing into one collaborative unit.

The unit would see the joining of 116 FTEs from Cleveland Police with 115.5 FTEs from Durham Constabulary. The joint unit, once embedded, of 228 FTEs would see reduced staffing of 4.5 FTEs. As a result of this reduction in staffing and civilianisation within the combined unit a saving of £480k per annum in staffing costs would be realised.

The combining of the units would also see a reduction in the need for training staff within the Training Facility at Uray Nook of 3 FTEs with an expected saving of £198k per annum.

Members have been keen to support Collaboration and would encourage the PCC to continue to do so where there are both operational and financial benefits of doing so. 2011/12 was the first year of operation for this joint unit and Members suggest that the PCC seeks regular updates on this unit, which has an annual budget of approximately £12m, to ensure that both the financial and operational benefits are being delivered.

Professional Standards

Cleveland Police Authority Professional Standards Panel has been responsible for Civil Claims oversight. In May 2012, Cleveland Police Authority Professional Standards Panel realised that an improved level of scrutiny of the content and outcome of civil claims made against the force should be adopted. Work is currently in progress to review the process of Civil Claims.

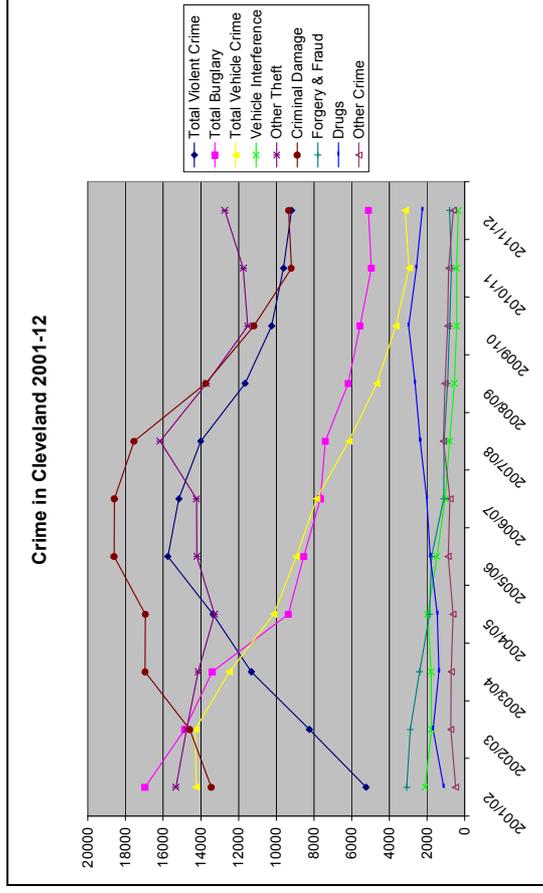
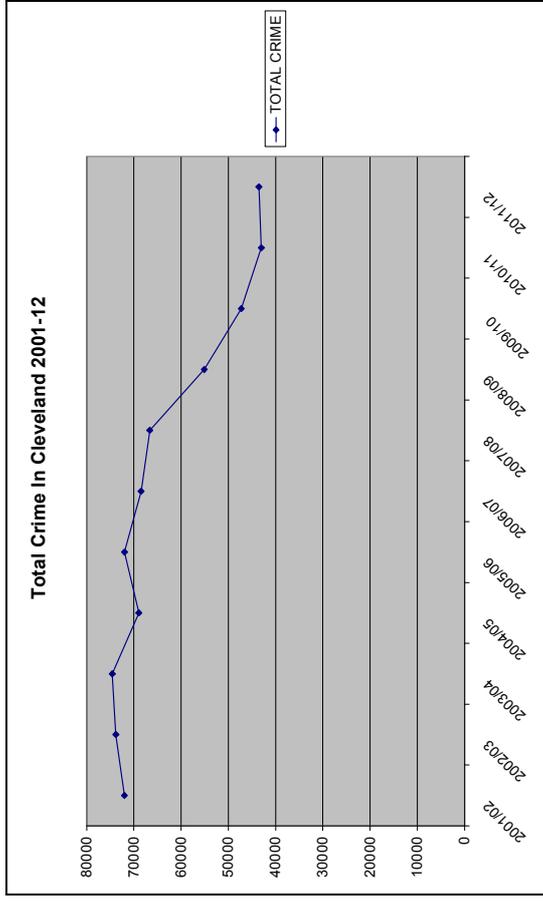
A revised approach to robustly challenge Civil Claims against the Force is deemed by the Authority to be required, in order to provide value for money and therefore protect further investment in frontline policing.

On the 24th October 2012 the Independent Police Complaints Commission published Police Complaints for England and Wales 2011/12 statistics. This report should be considered by the Police and Crime Commissioner as they will play an important role in holding the Force to account in relation to their interaction with the public. The PCC will be briefed by Office of the Police and Crime Commissioner on these findings to understand the concerns raised in the report and work with the Force to address them.

Operation Sacristy

A confidential briefing on Operation Sacristy will be provided by the Chief Executive once the Police and Crime Commissioner is in Office.

Appendix 1: Crime Performance (from 2001/2 to 2011/12)



Crime Category	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Total Violent Crime	5235	8236	11321	13355	15752	15167	14007	11655	10241	9610	9187
Total Burglary	16966	14856	13395	9357	8536	7647	7388	6175	5542	4953	5112
Total Vehicle Crime	14251	14294	12493	10126	8936	7854	6149	4670	3651	2952	3158
Vehicle Interference	2106	1768	1785	1974	1475	1036	812	554	437	429	348
Other Theft	15326	14751	14143	13274	14208	14235	16164	13697	11513	11749	12730
Criminal Damage	13446	14591	16958	16941	18604	18591	17545	13746	11183	9197	9338
Forgery & Fraud	3075	2893	2401	1867	1752	1125	1087	905	807	704	799
Drugs	1110	1685	1368	1451	1822	2014	2357	2636	2972	2567	2250
Other Crime	488	743	715	622	877	783	1137	1056	906	857	613
TOTAL CRIME	72003	73817	74579	68967	71962	68452	66646	55094	47252	43018	43535
Change in Crime (from 2001/2)		2.5%	1.0%	-7.5%	4.3%	-4.9%	-2.6%	-17.3%	-14.2%	-9.0%	1.2%
Change in Crime (2001/2 baseline)		2.5%	3.6%	-4.2%	-0.1%	-4.9%	-7.4%	-23.5%	-34.4%	-40.3%	-39.5%

Appendix 2: PCC Summary Long Term Financial Plan (as per Sept 2012)

Major Assumptions that underpin the finances below:

- Council Tax increases are modelled at 3.5% per annum each year (each 1% equates to around £270k)
- Cuts in government funding are no worse than previously indicated in the current CSR. (each 1% equates to £900k)
- The damping mechanism that ensures the same %age cuts for all Authority's is not removed - Impact on Cleveland up to £2m p.a. reduction
- Pay Awards stay at 0% until Sept 2013 - and then increase by 1% from Sept-13 and a further 1% from Sept-14
- Localisation of Council Tax Support does not reduce income by more than £805k per annum

	2012/13	2013/14	2014/15	2015/16	2016/17
Funding	£000s	£000s	£000s	£000s	£000s
Government Grant	(91,076)	(91,671)	(89,479)	(87,869)	(86,990)
Council Tax Precept (Assumed 3.5% increase per year)	(33,493)	(26,762)	(27,689)	(28,648)	(29,641)
Council Tax Benefits Grant		(6,822)	(6,822)	(6,822)	(6,822)
Funding for Net Budget Requirement (NBR)	(124,570)	(125,255)	(123,990)	(123,339)	(123,453)
Specific Grants	(9,329)	(6,381)	(6,381)	(5,581)	(5,581)
Partnership Income/Fees and Charges	(2,665)	(2,452)	(2,537)	(2,622)	(2,622)
Funding allocated to PCC for Crime and Disorder Reduction		(1,336)	(1,336)	(1,336)	(1,336)
Total Funding	(136,563)	(135,424)	(134,244)	(132,877)	(132,991)
%age Change in Funding	-3.6%	-0.8%	-0.9%	-1.0%	0.1%
Office of the PCC Planned Expenditure	£000s	£000s	£000s	£000s	£000s
Staff Pay	549	650	660	670	680
Non Pay Expenditure	651	551	541	531	521
Total Planned Expenditure	1,201	1,201	1,201	1,201	1,201
%age Change in Expenditure	-5.1%	0.0%	0.0%	0.0%	0.0%
Proposed Crime and Disorder Grants/Expenditure	£000s	£000s	£000s	£000s	£000s
Drugs Intervention		830	830	830	830
Youth Offending		132	132	132	132
Community Safety		374	374	374	374
Total Planned Expenditure	0	1,336	1,336	1,336	1,336
Police Force Planned Expenditure	£000s	£000s	£000s	£000s	£000s
Police Pay	75,166	73,365	72,345	73,679	75,979
Police Overtime	1,235	1,016	1,093	1,322	1,322
Police Community Support Officer Pay	4,985	4,911	4,878	5,002	5,149
Staff Pay (includes £37k of staff overtime)	8,523	7,743	7,551	7,686	7,928
Non-Pay	47,532	46,922	47,103	48,134	49,328
Total Planned Expenditure	137,441	133,956	132,970	135,823	139,706
%age Change in Expenditure	-3.0%	-2.5%	-0.7%	2.1%	2.9%
Surplus/Deficit	£000s	£000s	£000s	£000s	£000s
Planned Transfers to/(from) General Fund	(1,220)	0	0	0	0
Planned Transfers to/(from) Earmarked Reserves	(859)	41	41	41	41
Net (Surplus)/Deficit After Reserves	(0)	1,110	1,304	5,524	9,293
General Reserves	2012/13	2013/14	2014/15	2015/16	2016/17
	£000s	£000s	£000s	£000s	£000s
General Fund Balance b/f	8,245	7,025	7,025	7,025	7,025
Proposed (Use of)/Contribution to General Fund - CP	(1,220)	0	0	0	0
General Fund Balance c/f	7,025	7,025	7,025	7,025	7,025
Employee Numbers (Average across each year)	2012/13	2013/14	2014/15	2015/16	2016/17
	FTEs	FTEs	FTEs	FTEs	FTEs
Police Officers	1,504	1,447	1,405	1,395	1,395
PCSOs	166	161	161	161	161
Police Staff	255	231	227	225	225
	1,925	1,839	1,793	1,781	1,781