

Not Protectively Marked

# Strategic Performance Review



**CLEVELAND  
POLICE**  
*Putting People First*

## **Exception Report** **As at the end of December 2013**

Report prepared by the Tasking, Co-ordination & Performance Command

Not Protectively Marked

## Policing Priorities

### Supporting the Police and Crime Commissioners Objectives

Cleveland Police are fully committed to supporting the Police and Crime Commissioner's objectives, as set out in the Police and Crime Plan 2013-2017.

#### **Police and Crime Commissioner Objectives 2013-17:**

- Retain and develop Neighbourhood Policing
- Ensure a better deal for witnesses
- Divert people from offending, with a focus on rehabilitation and the prevention of reoffending
- Working for better industrial and community relations
- Develop better coordination, communication and partnership working between agencies to make the best use of resources

To this end, the Force has developed an operational policing plan which sets out the priorities and areas of focus for the first year.

#### **Operational Policing Priorities 2013-14:**

- Protecting People
- Reducing Neighbourhood Crime
- Tackling Serious and Organised Crime
- Improving Services to Victims and Witnesses
- Reducing Offending and Preventing Re-offending
- The Effective Use of Resources

Cleveland Police will continue to focus on reducing all crime and antisocial behaviour, however these priorities are the areas that will receive additional scrutiny and attention due to the impact they have on our communities and the individuals within them

## Methodology

### Content of the Report

This document provides an overview of current performance against the Operational Policing Priorities for 2013-14 and desired outcomes **(as at the end of December 2013)**.

The statistical information provided in this document focuses on an agreed suite of key performance indicators (KPI's). However, where it is deemed appropriate supplementary information has also been included in order to provide additional context.

### Exception Reporting Criteria

This document has been developed in the format of an 'exception report'. The commentary provided will therefore change on a monthly basis and will focus on those areas of performance which meet one of more of the following exception criteria.

#### **Direction**

- Any indicator where current performance exceeds the acceptable statistical tolerances and has done for 2 out of 3 consecutive months (or quarters, where applicable).
- Any indicator where current performance is above (or below) the historical average and has been for 6 consecutive months (or 4 consecutive quarters, where applicable).

#### **Delivery**

- Any indicator where a specific performance target is missed (or where an end of year projection suggested that it will be missed).
- Any indicator where performance is considered to be relatively good (or poor) when compared to other forces within the most similar group (subject to quarterly review only).

**Cleveland is currently considered to be 'most similar' to Northumbria, Merseyside, West Yorkshire, Humberside and Greater Manchester**

### Additional Information/Future Versions of the Report

As the structural changes are implemented across the Force, discussions regarding the inclusion of additional and/or alternative datasets continue. It is anticipated that this document will therefore evolve over time.

**Disclaimer:** The information presented in this report is correct at the time of publication. However, as performance data remains subject to audit and scrutiny subsequent changes may be made.

# Protecting People

**Performance Outcome:** Reduce the number of publicly reported crimes

**Exception Report**

**Recorded Crime Statistics**

	Performance Data	Desired Outcome	Month Comparison		Year to Date		Direction of Travel	Projected Outcome
			Dec 13	+/-	2013/14	+/-		
<b>Ex</b>	Publicly Reported Crime	Reduce over 3 years from 12/13 baseline	2768	-3.9% -113	26788	-0.1% -32	Stable	<b>Not achieve</b>
	<b>Violence against the person</b>	Monitor	532	-2.2% -12	4662	-9.5% -489	Decreasing	
<b>Ex</b>	<i>Violence with injury</i>		336	9.8% 30	2761	-9.8% -299	Decreasing	
	<i>Violence without injury</i>		196	-17.6% -42	1901	-9.1% -190	Decreasing	
<b>Ex</b>	<b>Sexual Offences</b>	Monitor	50	25.0% 10	450	13.1% 52	Increasing	
	<i>Rape</i>		13	-7.1% -1	151	13.5% 18	Increasing	
	<i>Other sexual offences</i>		37	42.3% 11	299	12.8% 34	Increasing	
	<b>All Theft</b>	Monitor	1586	-2.8% -45	15701	2.9% 449	Stable	
<b>Ex</b>	<i>Burglary - domestic</i>	Reduce from 12/13	185	-5.1% -10	1440	-14.5% -244	Decreasing	<b>Achieve</b>
	<i>Burglary - Non domestic</i>	Monitor	174	-9.8% -19	1943	2.5% 48	Stable	
	<i>Robbery - personal</i>	Reduce from 12/13	21	-19.2% -5	183	-6.2% -12	Stable	<b>Achieve</b>
	<i>Robbery - business</i>	Monitor	0	-100.0% -2	22	-15.4% -4	Stable	
	<i>Vehicle crime</i>		231	-28.7% -93	2405	0.8% 20	Stable	
<b>Ex</b>	<i>Shoplifting</i>		464	16.3% 65	4042	8.5% 317	Increasing	
	<i>Other theft offences</i>		511	3.9% 19	5666	6.1% 324	Stable	

**EX: Overall Publicly Reported Crime**  
(Failing to meet reduction target)

- The observed reduction in December means the YTD figures now show a slight decrease in overall PRC of -0.1% (32 fewer crimes). However, the end of year projection indicates an increase of 1.2%, 422 additional crimes. YTD increases have also been observed in Redcar (+3.3%) and Stockton (+2.1%). Central focus is therefore on continued geographic support to these LPA's as determined from daily T&CG processes (Pacesetter).

**EX: Violence with Injury**  
(Consistently below historical average)

- Whilst a monthly increase was reported in December, the Violence with injury rolling 12 mnth rate continues to be well below the acceptable tolerances. the YTD figures show a decrease of 9.8% (299 fewer crimes). Significant decreases have been observed across all LPA's, most noticeably in Redcar (-15.6%) and Hartlepool (-14.4%).

**EX: Sexual Offences: Rape**  
(Consistently above historical average: rolling 12 month trend)

- Whilst month on month comparisons for this crime type fluctuate significantly due to small numbers, the rolling 12 month trend remains above the acceptable tolerance. Overall, a year to date increase of 13.1% (52 additional crimes) has been observed. This includes increases in more serious offences such as rape (+13.5%).
- The observed increase is believed to be in part due to an increase in historical reporting, a trend mirrored elsewhere in the country, thought to be as a result of recent high profile media cases.

**EX: Shoplifting**  
(Consistently above historical average)

- Theft levels have stabilised following a 2.8% reduction during December however shoplifting offences continue to increase. YTD figures show a rise in shoplifting of 8.5% (317 additional crimes).
- Operational activity is currently focused on tackling potential seasonal increases in this type of offending

## Not protectively Marked

	Performance Data	Desired Outcome	Month Comparison		Year to Date		Direction of Travel	Projected Outcome
			Dec 13	+/-	2013/14	+/-		
<b>Ex</b>	Criminal damage & arson	Reduce from 12/13	600	-9.9% -66	5975	-0.7% -44	Stable	Not achieve
	Police Generated Crime	Monitor	307	-7.0% -23	3006	-0.8% -25	Stable	
	Total Crime	Monitor	3076	-4.9% -157	29806	-1.0% -308	Stable	
	Positive outcome rate	Monitor	39.0%	+1.8% pt	36.0%	-1.2% pt	Decreasing	

### EX: Domestic Burglary (Consistently below historical average)

- Domestic burglary continues to fall although December 2013 was an 'above average' month, the rolling 12 month trend is well below the acceptable tolerances. YTD figures show a decrease of 14.5% (244 fewer crimes). Significant decreases have been observed across all LPA's, with the exception of Hartlepool (+4.5%, an additional 10 offences).

### EX: Criminal Damage (Failing to meet the improvement target)

- See page 7 for details

### EX: Hate Crime Positive Outcome Rate (Failing to meet improvement target)

- YTD the Force has recorded a total of 543 hate crime incidents, 297 of which involving a notifiable offence. The YTD positive outcome rate is 40.4%. This is 2.2% pts below the rate achieved at this time last year and 4.1% pts below the outturn in March 2013.

**Performance Outcome:** Increase the rate of positive outcome for hate crime seek long term improvements in the level of satisfaction expressed by victims of racist incidents

	Performance Data	Desired Outcome	Month Comparison		Year to Date		Direction of Travel	Projected Outcome
			Dec 13	+/-	2013/14	+/-		
	Hate Crime incidents	Monitor	41	-34.9% -22	543	2.8% 15	Stable	
	Hate crime incidents involving a notifiable offence	Monitor	26	-7.1% -2	297	9.2% 25	Stable	
<b>Ex</b>	Positive Outcome rate	Increase from 12/13	46.2%	+21.1% pt	40.4%	-2.2% pt	Stable	Not achieve

### EX: Serious Sexual Offences Positive Outcome Rate (Failing to meet improvement target)

- YTD the Force has recorded 370 serious sexual offences, the YTD positive outcome rate is 28.9%. Whilst this is 3.2% pts below the rate achieved at this time last year it is now only 0.3% pts below the outturn in March 2013.

**Performance Outcome:** Increase the rate of positive outcome for serious sexual offences.

	Performance Data	Desired Outcome	Month Comparison		Year to Date		Direction of Travel	Projected Outcome
			Dec 13	+/-	2013/14	+/-		
	Serious Sexual Offences	Monitor	38	11.8% 4	370	14.2% 46	Increasing	
<b>Ex</b>	Positive outcome rate	Increase from 12/13	26.3%	-11.9% pt	28.9%	-3.2% pt	Decreasing	Not achieve

## Not protectively Marked

**Performance Outcome:** Reduce the number of incidents of domestic abuse involving a repeat victim and increase the rate of positive outcome for crimes involving domestic abuse.

Performance Data	Desired Outcome	Month Comparison		Year to Date		Direction of Travel	Projected Outcome
		Dec 13	+/-	2013/14	+/-		
Domestic abuse incidents	Monitor	928	-28.9% -377	8649	-11.1% -1081	Decreasing	
Number of incidents involving a repeat victim	Establish baseline	445	-6.7% -32	3819	-10.0% -426	Decreasing	
Domestic abuse incidents involving a notifiable offence	Monitor	214	-26.2% -76	2087	-23.6% -645	Decreasing	
<b>Ex</b> Positive outcome rate	Maintain or increase from 12/13	54.7%	-12.3% pt	48.7%	-1.5% pt	Decreasing	Not achieve

**EX: Domestic Abuse Positive Outcome Rate**

(Failing to meet improvement target & consistently below historical average)

- YTD the Force has recorded a total of 8649 incidents of domestic abuse, 2087 of which involving a notifiable offence. The YTD positive outcome rate is now 48.7%. This is 1.5% pts below the rate achieved at this time last year and 2.3% below the outturn in March 2013.
- In order to gain a better understanding of these and other issues relating to domestic abuse, further work has been commissioned via the Public Protection Strategic Group by the Executive lead for this business area.

**Please note:**

Other key performance indicators relating to this priority can be found in the following locations:

1. Satisfaction rates for victims of racist incidents: This data is presented under the 'improving services to victims and witnesses' priority alongside other satisfaction data.
2. Quality of Life & Fear of Crime: This data is presented under the 'reducing neighbourhood crime priority

## Reducing Neighbourhood Crime

**Performance Outcome:** Reduce the number of antisocial behaviour incidents and offences of criminal damage

	Performance Data	Desired Outcome	Month Comparison		Year to Date		Direction of Travel	Projected Outcome
			Dec 13	+/-	2013/14	+/-		
<b>Ex</b>	Antisocial behaviour incidents	Reduce from 12/13	2853	8.3% 218	33171	10.9% 3251	Stable	Not achieve
<b>Ex</b>	Criminal damage & arson	Reduce from 12/13	600	-9.9% -66	5975	-0.7% -44	Stable	Not achieve

**Performance Outcome:** Reduce the number of house burglaries and maintain or increase the positive outcome rate.

	Performance Data	Desired Outcome	Month Comparison		Year to Date		Direction of Travel	Projected Outcome
			Dec 13	+/-	2013/14	+/-		
<b>Ex</b>	Burglary - domestic	Reduce from 12/13	185	-5.1% -10	1440	-14.5% -244	Decreasing	Achieve
<b>Ex</b>	Positive outcome rate	Maintain or increase from 12/13	16.8%	-2.2% pt	17.1%	-2.5% pt	Decreasing	Not achieve

### Exception Report

#### EX: Criminal Damage & Arson (Failing to meet improvement target)

- During December criminal damage fell by 9.9% (66 fewer offences). Whilst month on month figures begin to stabilise, a year to date decrease is now evident (-0.7%). Despite these reductions, the Force is projecting an increase in this area and therefore a failure to meet the improvement target.
- Any reduction in this volume crime type would assist the Force to achieve a reduction in overall publicly reported crime. However, generally this type of offence is not premeditated and is sporadic in nature making them difficult to prevent.

#### EX: Antisocial Behaviour Incidents (Failing to meet improvement target)

- During December the number of ASB incidents recorded across the force area rose by (+8.3%). YTD the Force has now recorded a total of 33171 incidents, a rise of 10.9% or 3251 additional incidents when compared to the same period last year.
- Whilst incidents described as 'nuisance' behaviour continue to increase, incidents categorised as 'personal' have fallen significantly (down 18.6%, 1898 fewer incidents). These are the type of incident which potentially to carry the highest risk.
- With Local Authorities also facing financial pressures, community safety budgets and resources continue to be cut. The number of community wardens has reduced in all LPA's whilst the role and remit of Neighbourhood Managers have been extended or refocused. As a result communities are now more likely to use the police as a first point of contact for either reporting an incident or requesting assistance.

#### EX: Domestic Burglary Positive Outcome Rate (Failing to meet improvement target)

- The YTD positive outcome rate is currently 17.1%. An additional 45 outcomes would be required from the remaining 1040 undetected crimes in order to achieve a rate more in keeping with last year's outturn of 20.2%
- In Redcar the positive outcome rate remains a concern as it continues to fall. The YTD rate currently stands at 11.5%, 18.9% pts below the rate achieved at this time last year.

## Not protectively Marked

**Performance Outcome:** Reduce the number of personal robberies and maintain or increase the positive outcome rate.

	Performance Data	Desired Outcome	Month Comparison		Year to Date		Direction of Travel	Projected Outcome
			Dec 13	+/-	2013/14	+/-		
	Robbery - personal	Reduce from 12/13	21	-19.2% -5	183	-6.2% -12	Stable	Achieve
<b>Ex</b>	Positive outcome rate	Maintain long term upward trend	14.3%	-24.2% pt	32.8%	-1.6% pt	Decreasing	Not achieve

### Exception Report

#### EX: Personal Robbery Positive Outcome Rate (Failing to meet improvement target)

- The YTD positive outcome rate is currently 32.8%. An additional 3 outcomes would be required from the remaining 123 undetected crimes in order to achieve a rate more in keeping with last year's output of 34.2%

**Performance Outcome:** Reduce the percentage of people who feel that their quality of life is adversely affected by fear of crime and antisocial behaviour.

### Local Public Confidence Survey

	Performance Data	Desired Outcome	Previous Year		Previous Quarter		Direction of Travel	Projected Outcome
			Dec 13	+/-	Sep 13	+/-		
<b>Ex</b>	Percentage of people who's quality of life is adversely affected by fear of crime or antisocial behaviour	Decrease when compared to the average of the last two years	16.9%	2.6% pt	16.1%	0.8% pt	Increasing	Not achieve

#### EX: Quality of Life and Fear of Crime (Failing to meet improvement target)

- In the 12 months ending December 2013, 16.9% of the 2,400 people surveyed said that their quality of life was adversely affected by their fear of crime or antisocial behaviour.
- This is highlighted as an 'exception' due when compared to the baseline (and therefore a failure to meet the reduction target)
- However, the rate of change associated with this indicator is now considered to be significant and therefore performance is deteriorating.

**Please note:** The above indicator is also linked to the 'protecting people' priority. However, for contextual reasons, the data is presented here alongside other performance data relating to 'neighbourhood crime'.

## Tackling Serious and Organised Crime

**Performance Outcome:** Increase the value of confiscation and forfeiture orders.

Performance Data	Desired Outcome	Baseline Value	Current Value	Direction of Travel	Projected Outcome
		March 2012	December 2013		
The value of confiscation and forfeiture orders	Increase over next 3yrs against 2011/12	£476,174	£976,294 105.0%	Increasing	Achieve

### Exception Report

- No exceptions to report

## Reducing Offending and Reoffending

**Performance Outcome:** Reduce the number of young first time entrants to the criminal justice system.

**For information only**

- The next update in relation to first time entrants is scheduled for March 2014. Performance will be assessed and any exceptions identified once this data becomes available.

Performance Data	Desired Outcome	Baseline Data		Current Data		Direction of Travel	Projected Outcome
		2008			+/-		
The number of first time entrants into the Criminal Justice System	Downward trend compared to 2008 baseline	Quarterly Data. The next update is anticipated in March 2014					

### Arrests and Voluntary Attenders

	Performance Data	Desired Outcome	Month Comparison		Rolling 12 months		Direction of Travel	Projected Outcome
			Dec 13	+/-	2013/14	+/-		
<b>Ex</b>	All Arrests	Monitor	1961	-6.4% -134	23930	-11.8% -3208	Decreasing	
<b>Ex</b>	Notifiable Arrests	Monitor	1381	-4.2% -60	17480	-14.3% -2908	Decreasing	
	Voluntary Attenders	Monitor	238	40.0% 68	2786	14.8% 359	Increasing	

**Exception Report**

**EX: All Arrests & Notifiable Arrests**  
(Consistently below historical average and exceeding lower threshold)

- In December 2013 there were 134 fewer people arrested than in the same month last year. Whilst arrest numbers over the current financial year have begun to stabilise (currently averaging 2002 per month) this month's comparative decrease is typical of the longer term trend.
- Over the last 9 months notifiable arrests have fallen by 10.3%. Whilst the number of crimes recorded during the same period has also fallen (down 1.0%), the rate of change is not comparable.
- In terms of volume, the most significant reductions continue to be observed in relation to assault, burglary, other theft, criminal damage and other non notifiable offences such as breach of bail conditions.
- Research conducted to date has been unable to identify a single specific reason for the observed fall in arrest numbers. Alternatively, this work would suggest a number of potential factors which may be influential and should therefore be the subject of further investigation.
- With an establishment of around 300 fewer officers, consideration needed to focus on productivity and efficiency (i.e. quality rather than quantity).

## Improving Services to Victims and Witnesses

### Local Victim Satisfaction Survey Results

**Performance Outcome:** Maintain long term improvements in the level of satisfaction expressed by victims of crime

Performance Data	Desired Outcome	Previous Year		Previous Quarter		Direction of Travel	Projected Outcome
		Dec 13	+/-	Sept 13	+/-		
Percentage of victims of crime who are satisfied with the service received from Cleveland Police	Improve against a 2008/09 baseline	84.4%	1.3% pt	84.2%	0.3%pt	Stable	Achieve
<b>Service Aspects</b>							
Ease of contact	Monitor	97.3%	1.4% pt	97.0%	0.2% pt	Stable	
Actions taken	Monitor	82.5%	0.9% pt	82.7%	-0.2%pt	Stable	
Follow up and feedback	Monitor	72.6%	1.7% pt	72.6%	0.0% pt	Stable	
Treatment by staff	Monitor	92.9%	1.4% pt	92.3%	0.6% pt	Stable	

Performance Data	Desired Outcome	Previous Year		Previous Quarter		Direction of Travel	Projected Outcome
		Dec 13	+/-	Sept 13	+/-		
Percentage of victims of racist incidents who are satisfied with the service received from Cleveland Police	Maintain long term upw ard trend	76.4%	-1.2%pt	73.1%	3.3%pt	Stable	Achieve

### Exception report

#### Victim Satisfaction Rates

- Research has been undertaken by the TCP performance team with a view to identifying the key factors associated with improving performance in this area. The findings of this research has been presented at a previous SPG and subsequently used to inform the work of the recently established Satisfaction Gold Group.
- This meeting continues to try and address this issue with the following terms of reference
  - Undertake further analysis of local and comparative satisfaction with a view to informing an intelligence led approach to improvement
  - Analyse and map the customer journey with a view to better understanding when and where opportunities to enhance satisfaction exist
  - Identify practice that can support improvements in satisfaction performance, having reference to previous research and experience both locally and in other forces.

**Please note:** The above indicator (satisfaction with racist incidents) is linked to the 'protecting people' priority. However, for reasons of consistency and context, the data is presented here alongside other measures of victim satisfaction.

**Public Confidence and the Crime Survey for England and Wales**

**Exception report**

**Performance Outcome:** Maintain long term improvements in the level of overall confidence expressed by the public in relation to the local police.

The next update in relation to Public Confidence is scheduled for January 2014. Performance will be assessed and any exceptions identified once this data becomes available.

Performance Data	Desired Outcome	Previous Year		Previous Quarter		Direction of Travel	Projected Outcome
		+/-		+/-			
Percentage of people who, taking everything into account, have confidence in their local police	Maintain long term upward trend	Quarterly CSEW update scheduled for release mid January 2014					
<b>Other Confidence Indicators</b>							
Percentage of people who think the police are dealing with the things that matter locally.	Monitor	Quarterly CSEW update scheduled for release mid January 2014					
Percentage of people who think the police do a good or excellent job.	Monitor	Quarterly CSEW update scheduled for release mid January 2014					

**Performance Outcome:** Maintain long term improvements in relation to the police and local council working together to deal with crime and antisocial behaviour.

Performance Data	Desired Outcome	Previous Year		Previous Quarter		Direction of Travel	Projected Outcome
		+/-		+/-			
Percentage of people who think the police and local council are dealing with crime and antisocial behaviour in their local area	Maintain long term upward trend	Quarterly CSEW update scheduled for release mid January 2014					

**Please note:** The above indicator for overall confidence is linked to the 'making effective use of resources' priority. However, for reasons of consistency and context, the data is presented here alongside other measures of public confidence.

## Making Effective Use of Resources

### Leadership Development

**Performance Outcome:** Increase the percentage of eligible supervisors completing the Leadership Development Programme.

Performance Data	Desired Outcome	Baseline Rate	Current Rate		Direction of Travel	Projected Outcome
			Dec 2013	+/-		
The percentage of eligible supervisors completing the internal Leadership Development Programme	Increase from March 2013 baseline	23.0%	32.9%	9.9% pt	Increasing	Achieve

### Exception Report

**EX: Completion rate for National Decision Model Training**  
(Failing to meet improvement target)

- In the third quarter of 2013/14, no further NDM training courses were ran therefore the percentage of Police officers, PCSO's, Police Staff and Specials who have completed the training remains 68.4%,

**Performance Outcome:** Ensure that at least 95% of the workforce has completed the National Decision Making Model training.

Performance Data	Desired Outcome	Target Rate	Current Rate		Direction of Travel	Projected Outcome
			Dec 2013	+/-*		
<b>Ex</b> The completion rate for National Decision Model Training	Achieve 95% by March 2014	95.0%	68.4%	-26.6% pt	Static	Not achieve

\* Difference from target

## Additional Corporate Health Indicators

### Demand Management

Performance Data	Desired Outcome	Month Comparison		Year to Date		Projected Outcome
		Dec 13	+/-	2013/14	+/-	
999 calls: Percentage answered on target of 10 seconds	95% (min 90%)	98%	-1% pt	96%	-2% pt	Achieve
Non 999 calls: Percentage answered on target of 30 second	90% (min 85%)	98%	-2%pt	96%	-2% pt	Achieve
Emergency Response: Urban incidents attended within 10 mins	90%	89%	-1%pt	90%	+1% pt	Achieve
Emergency Response: Rural incidents attended within 20 mins	90%	98%	-1% pt	97%	+1%pt	Achieve
<b>Ex</b> Outstanding events: percentage of time spent in 'green'	Monitor	98%	+3% pt	93%	+14% pt	

### Exception Report

**EX: Demand Management**  
(Consistently above historical average)

- In December 2013 the outstanding event queue achieved a 'green' status on 98% of occasions. This represents a significant increase of 3% points when compared to the same month last year. The figure for December 2013 is in keeping with the higher levels of performance observed since the end of 2012.
- Whilst call volume has fallen, successful demand management can be attributed to other factors such as; a more focused approach to demand management utilising the despatch team leader, targeted resource management for anticipated periods of high demand, increased use of the appointment system and the introduction of the IMT.

**Attendance Management**

Performance Data	Desired Outcome	Month Comparison		Year to Date		Direction of Travel	Projected Outcome
		Dec 13	+/-	2013/14	+/-		
Police officer total number of working days lost	Monitor	1359	22.3% 248	9957	-3.5% -364	Increasing	
Average working days lost per police officer	Monitor	0.97	29.3% 0.22	6.94	0.9% 0.06	Increasing	
% days lost long term	Monitor	68.6%	10.6% pt	66.1%	-2.6% pt	Decreasing	
Police staff total number of working days lost	Monitor	240	-26.8% -88	2430	-8.9% -238	Increasing	
Average working days lost per police staff member	Monitor	0.67	-23.0% -0.20	6.62	-4.9% -0.34	Increasing	
% days lost long term	Monitor	51.3%	-1.2% pt	62.7%	-4.8% pt	Decreasing	

**Outstanding TOIL and RIDL\***

Performance Data	Desired Outcome	Previous month		Previous year		Direction of Travel	Projected Outcome
		Dec 13	+/-	Dec 12	+/-		
Total outstanding TOIL (Hours)	Monitor	10515	-279	17265	-6749	Reducing	
<b>Ex</b> Average TOIL per officer	Monitor	7.53	-0.17	11.79	-4.26	Reducing	
Total officers exceeding 30hrs	Monitor	110	-1	191	-81	Reducing	
Total outstanding RDIL (days)	Monitor	5142	-331	7424	-2282	Reducing	
<b>Ex</b> Average RDIL per officer	Monitor	3.68	-0.21	5.07	-1.39	Reducing	
Total officers exceeding 5 days	Monitor	306	-22	500	-194	Reducing	

\* The data shown in the table above represents a 'snapshot' in time as taken on the 15<sup>th</sup> of each month and includes officers up to and including the rank of Inspector.

**Please note:** Additional corporate health indicators are currently being developed and will be included in future reports

**Exception Report**

- No exceptions to report
- The Performance Manager is working in consultation with the Head of Human Resources in order to improve the quality and presentation of data relating to Attendance Management.

**Exception Report**

**EX: Outstanding TOIL Balance**  
(Exceeding lower control threshold)

- In December 2013 the total number of outstanding TOIL hours was 10,515. This is a reduction of 279 when compared to the previous month and a significant reduction of 6749 when compared to the same month last year.
- The current acceptable limit for outstanding TOIL hours is a maximum of 30 hours per officer. Whilst the average number of outstanding TOIL hours per officer is currently 7.53, 110 officers still hold a balance in excess of the acceptable limit.

**EX: Outstanding RDIL Balance**  
(Exceeding lower control threshold)

- With a further month on month decrease observed in December, the outstanding RDIL balance is also fallen significantly, down 2282 days when compared to last year. The current target is a maximum of 5 days per officer.
- As previously reported, both TOIL and RDIL balances are actively monitored and challenged through the MPR process which individual reduction plans set for those officers carrying outstanding balances over and above 'acceptable' levels. For the past 12-18 months this level of scrutiny has been driven at an Executive level. This represents a clear change in organisational culture.