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Strategic Performance Review



**CLEVELAND
POLICE**
Putting People First

Exception Report **As at the end of November 2013**

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

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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 November 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 or 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

Recorded Crime Statistics

	Performance Data	Desired Outcome	Month Comparison		Year to Date		Direction of Travel	Projected Outcome
			Nov 13	+/-	2013/14	+/-		
Ex	Publicly Reported Crime	Reduce over 3 years from 12/13 baseline	2971	-4.3% -132	24019	0.3% 80	Stable	Not achieve
	Violence against the person	Monitor	448	-21.8% -125	4130	-10.4% -477	Decreasing	
Ex	<i>Violence with injury</i>		275	-14.1% -45	2420	-12.1% -334	Decreasing	
	<i>Violence without injury</i>		173	-31.6% -80	1710	-7.7% -143	Stable	
Ex	Sexual Offences	Monitor	49	53.1% 17	400	11.7% 42	Increasing	
	<i>Rape</i>		16	23.1% 3	138	16.0% 19	Increasing	
	<i>Other sexual offences</i>		33	73.7% 14	262	9.6% 23	Stable	
Ex	All Theft	Monitor	1718	0.4% 7	14113	3.6% 492	Stable	
Ex	<i>Burglary - domestic</i>	Reduce from 12/13	139	-21.5% -38	1257	-15.6% -232	Decreasing	Achieve
	<i>Burglary - Non domestic</i>	Monitor	208	1.5% 3	1768	3.9% 66	Stable	
	<i>Robbery - personal</i>	Reduce from 12/13	28	133.3% 16	161	-4.7% -8	Stable	Achieve
	<i>Robbery - business</i>	Monitor	4	-20.0% -1	22	-8.3% -2	Stable	
	<i>Vehicle crime</i>		313	17.7% 47	2172	5.4% 111	Stable	
Ex	<i>Shoplifting</i>		454	-6.6% -32	3578	7.6% 252	Increasing	
	<i>Other theft offences</i>		572	2.1% 12	5155	6.3% 305	Stable	

Exception Report

EX: Overall Publicly Reported Crime

(Failing to meet reduction target and consistently above historical average)

- Despite the observed reduction in November, YTD figures continue to show a slight rise in overall PRC of 0.3% (80 additional crimes). The end of year projection is an increase of 2.2%, 789 additional crimes. YTD increases have also been observed in Redcar (+2.1%) and Stockton (+3.2%). 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)

- Violence with injury continues to fall YTD figures show a decrease of 12.1% (334 fewer crimes). Significant decreases have been observed across all LPA's, most noticeably in Redcar (-20.6%) and Hartlepool (-15.8%).

EX: Sexual Offences

(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 has now reached 'exception status'. Overall, a year to date increase of 11.7% (42 additional crimes) has been observed. This includes increases in more serious offences such as rape (+16.0%).
- 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: Other Theft: Shoplifting

(Consistently above historical average)

- Whilst the longer term trend begins to stabilise, month on month figures remain consistently above the historical average. YTD figures show a rise in overall theft of 3.6% (492 additional crimes). Opportunist theft such as shoplifting (+7.6%) and 'other' theft (+6.3%) continue to be the main contributory offence types.

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	Performance Data	Desired Outcome	Month Comparison		Year to Date		Direction of Travel	Projected Outcome
			Nov 13	+/-	2013/14	+/-		
Ex	Criminal damage & arson	Reduce from 12/13	756	-3.9% -31	5376	0.4% 23	Stable	Not achieve
	Police Generated Crime	Monitor	341	5.9% 19	2698	-0.1% -3	Stable	
	Total Crime	Monitor	3314	-4.1% -142	26728	-0.6% -153	Stable	
Ex	Positive outcome rate	Monitor	35.8%	-2.6% pt	35.6%	-1.5% pt	Decreasing	

- Operational activity is currently focused on tackling potential seasonal increases in this type of offending.

EX: Domestic Burglary (Consistently below historical average)

- Domestic burglary continues to fall, YTD figures show a decrease of 15.6% (232 fewer crimes). Significant decreases have been observed across all LPA's, with the exception of Hartlepool (+12.1%, an additional 23 offences).

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

- See page 7 for details

EX: Positive Outcomes (Consistently below historical average)

- With a further reduction observed in November, the YTD positive outcome rate currently stands at 35.6%, 1.5% pts below the rate achieved by this time last year.
- Whilst Hartlepool continues to achieve the highest outcome rate (YTD 41.6%), Redcar has the lowest (YTD 32.5 %). Performance in this LPA remains below the Force average and significantly below the level achieved last year.

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
			Nov 13	+/-	2013/14	+/-		
	Hate Crime incidents	Monitor	53	-10.2% -6	503	8.2% 38	Increasing	
	Hate crime incidents involving a notifiable offence	Monitor	32	10.3% 3	277	13.5% 33	Increasing	
Ex	Positive Outcome rate	Increase from 12/13	40.6%	-4.2% pt	37.9%	-6.8% pt	Decreasing	Not achieve

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

- YTD the Force has recorded a total of 503 hate crime incidents, 277 of which involving a notifiable offence. The YTD positive outcome rate is 37.9%. This is 6.8% pts below the rate achieved at this time last year and 6.6% pts below the outturn in March 2013.

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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
			Nov 13	+/-	2013/14	+/-		
	Serious Sexual Offences	Monitor	38	46.2% 12	332	14.5% 42	Increasing	
Ex	Positive outcome rate	Increase from 12/13	50.0%	+30.8% pt	29.2%	-2.2% pt	Decreasing	Not achieve

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

- YTD the Force has recorded 332 serious sexual offences, the YTD positive outcome rate is 29.2%. Whilst this is 2.2% pts below the rate achieved at this time last year it is now in keeping with the outturn in March 2013.

EX: Domestic Abuse Positive Outcome Rate
(Failing to meet improvement target & consistently below historical average)

- YTD the Force has recorded a total of 7721 incidents of domestic abuse, 1850 of which involving a notifiable offence. The YTD positive outcome rate is now 47.9%. This is 3.2% pts below the rate achieved at this time last year and 3.1% 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.
- These and other issues are likely to be explored further during the forthcoming HMIC thematic inspection which is due to take place mid December 2013.**

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
			Nov 13	+/-	2013/14	+/-		
	Domestic abuse incidents	Monitor	689	-28.7% -278	7721	-8.4% -704	Decreasing	
	Number of incidents involving a repeat victim	Establish baseline	414	-18.0% -91	3374	-10.5% -394	Decreasing	
	Domestic abuse incidents involving a notifiable offence	Monitor	174	-42.0% -126	1850	-24.2% -592	Decreasing	
Ex	Positive outcome rate	Maintain or increase from 12/13	50.0%	-2.0% pt	47.9%	-3.2% pt	Decreasing	Not achieve

Please note:

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

- Satisfaction rates for victims of racist incidents: This data is presented under the 'improving services to victims and witnesses' priority alongside other satisfaction data.
- 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
			Nov 13	+/-	2013/14	+/-		
Ex	Antisocial behaviour incidents	Reduce from 12/13	3126	6.0% 178	30307	11.1% 3022	Increasing	Not achieve
Ex	Criminal damage & arson	Reduce from 12/13	756	-3.9% -31	5376	0.4% 23	Stable	Not achieve

Exception Report

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

- During November criminal damage fell by 3.9% (31 fewer offences). Whilst month on month figures begin to stabilise, a slight year to date increase (+0.4%) remains. The Force is therefore currently failing 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 are not premeditated and are sporadic in nature making them difficult to prevent..

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
			Nov 13	+/-	2013/14	+/-		
Ex	Burglary - domestic	Reduce from 12/13	139	-21.5% -38	1257	-15.6% -232	Decreasing	Achieve
Ex	Positive outcome rate	Maintain or increase from 12/13	13.7%	-11.2% pt	17.3%	-2.3% pt	Decreasing	Not achieve

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

- During November the number of ASB incidents recorded across the force area rose by (+6.0%). YTD the Force has now recorded a total of 30,307 incidents, a rise of 11.1% or 3022 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 19.3%, 1804 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.

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
			Nov 13	+/-	2013/14	+/-		
	Robbery - personal	Reduce from 12/13	28	133.3% 16	161	-4.7% -8	Stable	Achieve
	Positive outcome rate	Maintain long term upw ard trend	35.7%	-6.0% pt	35.4%	+1.7% pt	Stable	Achieve

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

- The YTD positive outcome rate is currently 17.3%. An additional 37 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.

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

Exception Report

- No exceptions to report

Local Public Confidence Survey

Performance Data	Desired Outcome	Previous Year		Previous Quarter		Direction of Travel	Projected Outcome
			+/-		+/-		
Percentage of people w ho's quality of life is adversely affected by fear of crime or antisocial behaviour	Decrease w hen compared to the average of the last tw o years	Quarterly update to be provided at the end of Quarter 3					

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: Decrease the aggregate threat and harm score for those Organised Crime Groups being dealt with at Tier 1

Exception Report

- No exceptions to report

Performance Data	Desired Outcome	Baseline Score		Current Score		Direction of Travel	Projected Outcome
		April 13			+/-		
The aggregate threat and harm score of those organised crime groups being tackled at Tier 1	Decrease compared to April 2013	Quarterly update to be provided at the end of Quarter 3					

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		November 2013			
The value of confiscation and forfeiture orders	Increase over next 3yrs against 2011/12	£476,174		£943,389	98.1%	Increasing	Achieve

Reducing Offending and Reoffending

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

	Performance Data	Desired Outcome	Baseline Data		Current Data		Direction of Travel	Projected Outcome
			2008	+/-	June 13	+/-		
Ex	The number of first time entrants into the Criminal Justice System	Downward trend compared to 2008 baseline	1601	68.8%	500	-1101	Decreasing	Achieve

Exception Report

EX: Juvenile First Time Entrants

(Consistently below historical average and exceeding lower threshold)

- For the purposes of this indicator an entrant into the criminal justice system will include any person dealt with by means of a reprimand, warning, caution or conviction for a 'recordable' offence. Penalty notices for disorder, other types of penalty notice, cannabis warnings and other sanctions given by the police are not counted.
- In the twelve months ending June 2012 there were 500 young people (between the ages of 10 and 17) entering the criminal justice system for the first time. This figure represents a steep decline when compared to the baseline figure of 1601 in the 12 months ending March 2008. This steep downward trend is in keeping with the general direction of travel observed within other force areas and across the country as a whole.
- Moving forward the Force aims to reduce this figure even further through the use of alternative disposals such as restorative justice. Since its implementation in April 2013 there have been 390 crimes clearer up by means of a restorative intervention. Whilst RI's are currently being used to deal with a range of different offences, shoplifting, criminal damage and lower level assaults remain the most common.

Arrests and Voluntary Attenders

	Performance Data	Desired Outcome	Month Comparison		Year to Date		Direction of Travel	Projected Outcome
			Nov 13	+/-	2013/14	+/-		
Ex	All Arrests	Monitor	1894	-11.7% -250	16055	-10.1% -1801	Decreasing	
Ex	Notifiable Only	Monitor	1370	-13.3% -211	11752	-11.0% -1446	Decreasing	
	Voluntary Attenders	Monitor	248	-15.1% -44	1815	5.4% 93	Stable	

EX: All Arrests & Notifiable Arrests

(Consistently below historical average and exceeding lower threshold)

- In November 2013 there were 250 fewer people arrests than in the same month last year. Whilst arrest numbers over the current financial year have begun to stabilise (currently averaging 2007 per month) this month's comparative decrease is typical of the longer term trend.
- Over the last 8 months notifiable arrests have fallen by 11.0%. Whilst the number of crimes recorded during the same period has also fallen (down 0.6%), 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

For information only

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

- The next update in relation to Victim Satisfaction 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 victims of crime who are satisfied with the service received from Cleveland Police	Improve against a 2008/09 baseline	Quarterly update to be provided at the end of Quarter 3					

Service Aspects		Previous Year	Previous Quarter	Direction of Travel	Projected Outcome
	Monitor				
Ease of contact	Monitor	Quarterly update to be provided at the end of Quarter 3			
Actions taken	Monitor				
Follow up and feedback	Monitor				
Treatment by staff	Monitor				

Performance Data	Desired Outcome	Previous Year		Previous Quarter		Direction of Travel	Projected Outcome
		+/-		+/-			
Percentage of victims of racist incidents who are satisfied with the service received from Cleveland Police	Maintain long term upward trend	Quarterly update to be provided at the end of Quarter 3					

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

For Information Only

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 w ho, taking everything into account, have confidence in their local police	Maintain long term upw ard trend	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 w ho think the police and local council are dealing w ith crime and antisocial behaviour in their local area	Maintain long term upw ard trend	Quarterly CSEW update scheduled for release mid January 2014					

Other Confidence Indicators		Previous Year		Previous Quarter		Direction of Travel	Projected Outcome
			+/-		+/-		
Percentage of people w ho think the police are dealing w ith the things that matter locally.	Monitor	Quarterly CSEW update scheduled for release mid January 2014					
Percentage of people w ho think the police do a good or excellent job.	Monitor	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.

For information only

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

Performance Data	Desired Outcome	Baseline Rate	Current Rate		Direction of Travel	Projected Outcome
				+/-		
The percentage of eligible supervisors completing the internal Leadership Development Programme	Increase from March 2013 baseline	Quarterly update to be provided at the end of Quarter 3				

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
				+/-		
The completion rate for National Decision Model Training	Achieve 95% by March 2014	Quarterly update to be provided at the end of Quarter 3				

Driver Training

Performance Data	Desired Outcome	Head count	%
		Number (and %) of police officers up to date with driver training	Monitor
Number (and %) of special constables up to date with driver training	Monitor		
Number (and %) of police staff up to date with driver training	Monitor		

For information only

- 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 Driver Training data.
- The next update in relation to driver training is scheduled for January 2014. Performance will be assessed and any exceptions identified once this data becomes available.

Personal Safety Training

Performance Data	Desired Outcome	Attended	Booked	Total
Number of officers who have completed Modules 1 & 2	Monitor	Quarterly update to be provided at the end of Quarter 3		
Number of officers who have completed 2 day refresher	Monitor			
Total number of officers who are upto date with PST training	Monitor			
Percentage of officers who are upto date with PST training	Monitor			

Partially Trained Officers			
Number of officers who have completed Module 1	Monitor	Quarterly update to be provided at the end of Quarter 3	
Number of Officers who have completed Module 2	Monitor		
Percentage of officers who are partially PST trained	Monitor		

For information only

- 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 Personal Safety Training data.
- The next update in relation to personal safety training is scheduled for January 2014. Performance will be assessed and any exceptions identified once this data becomes available.

Additional Corporate Health Indicators

Demand Management

	Performance Data	Desired Outcome	Month Comparison		Year to Date		Projected Outcome
			Nov 13	+/-	2013/14	+/-	
	999 calls: Percentage answered on target of 10 seconds	95% (min 90%)	97%	-2% pt	96%	-2% pt	Achieve
	Non 999 calls: Percentage answered on target of 30 second	90% (min 85%)	96%	-3% pt	96%	-2% pt	Achieve
	Emergency Response: Urban incidents attended within 10 mins	90%	90%	+1% pt	90%	+1% pt	Achieve
	Emergency Response: Rural incidents attended within 20 mins	90%	96%	-1% pt	97%	+1% pt	Achieve
Ex	Outstanding events: percentage of time spent in 'green'	Monitor	98%	+15% pt	92%	+15% pt	

Exception Report

EX: Demand Management
(Consistently above historical average)

- In November 2013 the outstanding event queue achieved a 'green' status on 98% of occasions. This represents a significant increase of 15% points when compared to the same month last year. The figure for November 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.

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Attendance Management

Performance Data	Desired Outcome	Month Comparison		Year to Date		Direction of Travel	Projected Outcome
		Nov 13	+/-	2013/14	+/-		
Police officer number of working days lost	Monitor	1243	-5.0% -65	8598	-6.6% -612	Increasing	
Average working days lost per police officer	Monitor	0.88	0.0% 0.00	5.97	-2.6% -0.16	Increasing	
% days lost long term	Monitor	63.2%	+2.3% pt	65.7%	4.3% pt	Decreasing	
Police staff member number of working days lost	Monitor	219	-28.4% -87	2190	-6.4% -150	Increasing	
Average working days lost per police staff member	Monitor	0.59	-27.2% -0.22	5.95	-2.3% -0.14	Increasing	
% days lost long term	Monitor	70.3%	-16.4% pt	58.6%	-5.6% pt	Decreasing	

For information only

- 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 November 2013 the total number of outstanding TOIL hours was 10,794. This is a reduction of 336 when compared to the previous month and a significant reduction of 7610 when compared to the same month last year.
- The current acceptable limit for outstanding TOIL hours a maximum of 30 hours per officer. Whilst the average number of outstanding TOIL hours per officer is currently 7.70, 111 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 November, the outstanding RDIL balance is also fallen significantly, down 2694 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.

Outstanding TOIL and RIDL*

Performance Data	Desired Outcome	Previous month		Previous year		Direction of Travel	Projected Outcome
		Nov 13	+/-	Nov 12	+/-		
Ex Total outstanding TOIL (Hours)	Monitor	10794	-336	18404	-7610	Reducing	
Average TOIL per officer	Monitor	7.70	-0.19	12.58	-4.88	Reducing	
Total officers exceeding 30hrs	Monitor	111	-7	210	-99	Reducing	
Ex Total outstanding RDIL (days)	Monitor	5473	-286	8167	-2694	Reducing	
Average RDIL per officer	Monitor	3.89	-0.19	5.58	-1.69	Reducing	
Total officers exceeding 5 days	Monitor	328	-13	564	-236	Reducing	

* The data shown in the table above represents a 'snapshot' in time as taken on the 15th 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.