# Police and Crime in Hertfordshire




# Annual Report - April 2012 to March 2013

Police and Crime Commissioner for Hertfordshire

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I am pleased to present the first annual report of my tenure as Hertfordshire's Police and Crime Commissioner. We have been in a period of great activity; I am often shocked to be reminded that I have only been in post for a matter of months.

This report charts only the first few months in office as it covers the period April 2012 to March 2013. In that short period I have: set a budget; agreed a scheme of delegation; distributed grants to a range of partner organisations who can help keep our community safe; worked hard to respond to the intense challenges of the new arrangements and most importantly; consulted on and published my first Police and Crime Plan for Hertfordshire.

It also covers the period leading up to the elections, and the work of the county's Police Authority – to whose members I am grateful.

As I have consciously kept my own team lean, I am grateful to a number of other people who have helped me to meet the challenges that legislation required of me. These included Constabulary officers and staff, ably led by Chief Constable Andy Bliss – our teams will continue to work together in developing real common cause. It also includes colleagues in each district and borough of the county – particularly the group of Community Safety portfolio holders in local councils who have provided me with a valued sounding board.

I am also grateful to countywide partners such as County Councillors, and to colleagues working in areas such as public health and the youth service for their advice and support. My colleagues in the criminal justice organisations have made me a welcome partner in the local criminal justice board and Probation in particular have been a great source of support – seconding a member of senior staff into my team.

My plan is called Everybody's Business and that title sums up my philosophy. Keeping our community safe and strong isn't just a job for the police. It's not just a job for the state. I want to see a county where businesses, charities and residents can all play their part.

David Lloyd

**Police and Crime Commissioner for Hertfordshire**

## Transition

**April 2012 – November 2012**

The reporting year began with a challenge – the Police Reform and Social Responsibility Act was closing the chapter of policing governance by Police Authorities and introducing a single directly elected individual into each Police Force area. The new role – that of Police and Crime Commissioner - was also to be expanded to include a wider focus on crime reduction and partnership work across the criminal justice system.

In addition to overseeing continued falls in crime (see annexed tables) the outgoing Police Authority also took on the challenge of effecting a smooth transition to the new ways of working. As two reports by Her Majesty's Inspectorate of Constabulary attested, this transition work was done with skill and diligence in Hertfordshire. A Transition Board was established to oversee the programme of work and the Authority members and staff ensured that the full range of partner organisations was able to contribute to the process and to make their needs known.

**November 2012 – March 2013**

Even though 122,000 votes were cast in Hertfordshire (with David Lloyd securing over 60% of the vote and a majority of 22,755) turnout issues and the lack of a coherent national approach by the new and defiantly localist figures led to a hostile media and public environment in early months. However, the Commissioner and his team had much to do to meet the various legislative requirements upon them and to respond to radically increased public engagement and interest. In the first months in post the new Commissioner:

- Covered the patch - Meeting with councillors from each local authority, on their patch, as part of a whistle-stop tour of the county. The stopping points were not only police stations but also the full range of community venues (from schools to hospitals; from youth centres to old people's homes) in keeping with the Commissioner's desire to involve the whole community in his work.

- Set a budget - Working with the Constabulary, the force budget was set during the Commissioner's first weeks in office. In line with his election pledge the Commissioner froze the policing element of council tax (known as the policing precept) in order to minimise the burden placed on the county's taxpayers.

- Established Community Safety Grants – Agreeing an approach to issuing funding previously distributed far from the action in Whitehall intended to fund community safety work, youth crime prevention and work to tackle drugs and alcohol.

- Asked the community – Consulting residents, organisations and businesses on his developing strategy in a Christmas message in the area's local papers and then in a full online consultation.

- Set out the blueprint – Launching the county's first Police and Crime Plan, Everybody's Business, at his inaugural lecture at the University of Hertfordshire – A key partner organisation itself.

## Police and Crime Plan

Everybody's Business, the Police and Crime Plan for Hertfordshire is a plan that consciously balances continuity with change; a plan that recognises the best that Hertfordshire has to offer currently, but which raises the bar for the future.

It is fundamentally different to those produced by the outgoing Police Authority in previous years. The focus on maintaining strong police performance is maintained –the Commissioner wants to ensure that we build on success - but he also brings to the plan a strong new policy drive in three key areas: offender pays; public focus; business sense. These areas of emphasis are fuelled by the ideas that members of the public provided during the election campaign, in the Commissioner's first 100 days in office, and in the responses to formal public consultation.

Critically, it is not simply a plan for the police. Keeping Hertfordshire safe is everybody's business. This includes local councils, who can help tackle the causes of crime by designing safer places, or by providing the housing and education services that will keep people away from offending. It includes health – both public health work with local government and asking more of acute services like accident and

emergency. It includes the courts, prosecution and justice services who work to bring offenders to justice and then to rehabilitate them. It includes all of us - our strong community ties and our individual actions hold the key to keeping us safe - from remembering to lock doors, to looking out for each other or playing a direct role in reporting crime and giving evidence.

It is therefore appropriate that the public were involved at every stage of plan development. Having publicised his intentions though an open letter to the county at Christmas, the Commissioner then held an open consultation on the draft Police and Crime Plan. The consultation document went live in early February 2013 and was launched at the Hertfordshire Forward conference where all the major organisations (councils, police, health, representatives from business, the university etc.) in the county meet to discuss key priorities for the Hertfordshire, their combined strategy and how best to work together.

A range of media was used to publicise the plan. There was a feedback form on the website, requesting comments on each of the plan's themes, as well as giving room for general comments. Respondents could also contact the office via all the usual methods to provide their feedback. There were nearly 200 responses in total, with 139 coming from residents and the rest coming from officials from partner organisations, or directly on behalf of those organisations.

## Police Performance

The Police and Crime Commissioner role is not to run the policing operation in their area (in fact there are important safeguards in law to protect operational independence). However he has an important role in holding the Chief Constable to account for maintaining an efficient and effective force. In practice this often means that the Commissioner meets with and asks questions of the chief and his officers. This is done formally at a monthly performance board, attended by the Commissioner and overseen by the Assistant Chief Constable with responsibility for performance.

It is the Commissioner's role to provide strategic leadership across policing and the wider services that work to cut crime in the county. In his plan for the county, he noted that Hertfordshire Constabulary is a high performing police force led by a strong senior team who are the experts on operational policing. The Commissioner charged the Chief Constable and his staff to put together the right operational response to his strategic plan and to propose the performance measures that will help deliver it. Through these mechanisms, the Commissioner will be able to scrutinise Constabulary performance, highlighting areas of concern and success.

Further governance arrangements have also been established to enable the Commissioner to hold the Chief to account. A monthly strategic board draws together the top teams of the Constabulary and the Commissioner to advise on emerging issues, and strategy, as well as considering finances and risk. Key decisions are reported on the Commissioner's website. In addition, the Chief and Commissioner hold frequent, bilateral meetings - ongoing dialogue is vital.

## Performance Highlights

The Commissioner took over police performance scrutiny and governance during the year on 22 November 2012, but the following performance information covers the full year including the period in which the Police Authority was still in operation. When interpreting performance, Hertfordshire Constabulary is compared against a list of peers; its 'most similar force' group. This recognises that police forces operate in different environments. Hertfordshire Constabulary has seven other forces in its group and performs strongly in comparison to the group. Hertfordshire also has an excellent performance record when compared nationally.

Following a 6.3% reduction in crime during 2011/12, this year shows 14.7% year on year reduction overall - equivalent to 9148 less crimes. Hertfordshire Constabulary had the best performance in its group, maintaining this position from last year. Appendix 1 contains a full breakdown of performance (against the police authority metrics that applied at the time rather than those in the Police and Crime Plan that was set at the end of the recording period).

Some highlights of the year include:

- All Crime : 14.7% year on year reduction in the crime in Hertfordshire - equivalent to 9148 fewer victims of crime.

- Dwelling (Home) Burglary: a year on year reduction of 8.6% (84 fewer crimes).

- Anti-Social Behaviour: following a 19.2% reduction during 2011/12, in 2012/13 Hertfordshire saw a 28.5% reduction in ASB incidents.

- Detection of Crime: at 38.6% Hertfordshire Constabulary had the highest detection rate within its group.

## Working together

In line with the Commissioner's 'Everybody's Business' agenda he has placed a premium on engaging with the full range of local leaders. This means helping them to play their part in further reducing crime, working together to meet shared goals and ensuring that all local resources are used in the most effective ways. He meets regularly with local government, community safety, criminal justice and a range of other partners in formal and informal for a in order to bring to life the statutory cooperative duties laid out in the Police Reform and Social Responsibility Act 2012.

The Police and Crime Plan builds on district and borough council community safety priorities, and the safer neighbourhood priorities set at local level by residents, businesses, local police and elected representatives. The Commissioner meets monthly with the elected members responsible for community safety in each local authority in the county as well as meeting frequently with council leaders. Senior staff attend each of the county's Community Safety Partnerships. The Commissioner is a full member of Hertfordshire's Criminal Justice Board – a key partnership body that draws together service leaders and, given the common ground between policing and public health partners, is working to similarly engage with the health agenda. In order to build on current successes and to understand the effectiveness of the full range of partnership activity in the county, grants have continued to be issued to those bodies that received Community Safety funding in the previous year. This included the county, district and borough councils, as well as other services tackling youth crime and substance misuse.

As well as working effectively with partners across the county there are issues on which the Commissioner needs to work across force boundaries and nationally. Some police services are delivered collaboratively with Bedfordshire and Cambridgeshire, particularly the group of services often referred to as Joint Protective Services (including areas such as roads policing, major crime and scientific services). Some services to tackle serious and organised crime are best handled across a wider group still, incorporating forces like Essex, Norfolk and Suffolk. Equally work has begun with the Commissioners of Bedfordshire, Cambridgeshire and Northamptonshire to prepare for the commissioning of offender management services across the four forces as part of the Ministry of Justice's Transforming rehabilitation programme.

Within Hertfordshire, and in keeping with the Commissioner's business sense ethos, the Constabulary and Commissioner's office have been sharing support services such as legal, HR & Communications. The role of Chief Financial Officer for the Commissioner and that of the Chief Constable is help by a single post holder. Similarly, a single individual acts as the Commissioner's Chief Executive is a joint post, shared with the County Council.

## Engaging with the public

Engaging with the public is seen as key to the wider democratic function of the role. Initial work has included setting up and running a range of communication channels via press & media, the Commissioner's website, social media (a blog, and twitter and facebook accounts) and through face-to-face visits to an array of events and meetings with different groups across the county. Consultation on the Police and Crime Plan yielded a significant level of response from members of the public and local groups. These responses were all analysed in detail and a summary of this analysis was published as part of the final Police and Crime Plan document.

The Commissioner has committed to taking the coverage of all areas of the county very seriously as part of his diary management, such that he can be sure he is visiting, seeing and understanding local issues across the whole of Hertfordshire. Face-to-face meetings, for example at barn meets and with victims of crime have all been welcomed as an opportunity for Hertfordshire residents to engage with the Commissioner, ask questions and get involved in the delivery of Everybody's Business. The volume of correspondence from residents is indicative of the public interest in the role, in the work being carried out by the Commissioner and his office and in the communications and press stories being released and generated. Whilst retaining a small level of office capacity, which at times has led to delayed responses, it is very much acknowledged by the Commissioner that this sort of caseload is a key part of the role, and that public engagement through these channels should be encouraged and responded to effectively.

## Volunteering

The Commissioner's plan relies on people getting involved. In addition to the various engagement activities above, the Commissioner directly operates a number of volunteering schemes:

**Police Dog Visitors** – This is a tri-county scheme (Hertfordshire, Bedfordshire and Cambridgeshire) established and administered by the Commissioner's office. The scheme has 4 volunteers who regularly check on welfare of the dogs operating in the 3 counties (which number 50 in total). Volunteers made 158 inspections of the tri-force police dogs. 98% of the unit's police dogs were seen in year 2012/13. No concerns were reported regarding the welfare of the police dogs.

**Community DriveSafe** – Speeding is one of the county's biggest issues affecting the quality of life for many local people. The DriveSafe Campaign was launched in March 2013, empowering communities to tackle speeding where they live. Schemes are beginning to appear across the county.

**Independent Custody Visitors** – Hertfordshire's 54 volunteer Custody Visitors carried out 175 visits to the county's four custody suites and interviewed over 700 detainees during the year. In general people were found to be well looked after. This view is supported by the small number of complaints recorded about police detention - 64 formal complaints were recorded by the Constabulary during the year against a total of over 23,000 detentions. The custody estate is well maintained and is generally found to be clean and tidy. Officers and civilian staff working in custody are well trained and act with professionalism towards detainees and visitors. A full report is available online.



## Ensuring Transparency

Scrutiny of the operation of the Hertfordshire's Police and Crime Commissioner's office is vital and welcome and we are working hard to ensure transparency and access to information. Ensuring that the office can deliver against the requirements of the new role has been an undoubted challenge but systems are in place to ensure delivery. Of course, the most important scrutiny function is local - that which is carried out by the county's Police and Crime Panel and the public of Hertfordshire. National interest from the Home Affairs Select Committee also forms part of the scrutiny picture.

Considerable care has been taken in Hertfordshire to ensure transparency and to meet the requirements of legislation. Most importantly, this included prompt publication of the Police and Crime Plan for Hertfordshire, as well as precept and other budget information. Furthermore (and most importantly for the public) a precept leaflet was also issued to every household in Hertfordshire, which contained further details of the budget (outlined in the Appendix). The Police and Crime Commissioner's register of interests was first published on our website on 19 March 2013.

Information is publicly available on staff arrangements to support the Commissioner. Staffing remains very lean with many staff being part-time or seconded and with overall office costs falling within those of the old Police Authority arrangements. Efficiencies have been found by sharing posts with the Constabulary and other organisations (for instance, by sharing a post with the Herts Fire and Rescue Service, the Commissioner has made significant savings on the cost of a Chief Executive). It is also notable that the arrival of a single elected individual, in place of a panel, has reduced allowance costs by over two thirds (from £240K in allowances to a single salary of £75K).

A joint independent audit committee has been established to advise both the Commissioner and Chief Constable on governance and financial arrangements.

## Oversight of Police Complaints

The Commissioner has a responsibility to monitor how the Constabulary deals with complaints raised by members of the public and to ensure that appropriate learning points are identified and implemented.

There are various ways in which members of the public can raise concerns or complaints about the service they receive from the police. Information in the 'Contact me' section of the Commissioner's website encourages members of the public to report concerns or complaints to the Commissioner. From November to March around 13% of all formal complaints recorded by the Constabulary were received via the Commissioner's office and volumes are increasing as the public becomes more aware of the new role. This may mean we need to look at new ways of delivering for the public.

A triage process is used to determine the appropriate level of involvement based on the seriousness of the matter being raised. Public concerns or questions about aspects of policing received are taken up with the relevant Constabulary units whilst matters of more serious nature are forwarded to the Constabulary's Professional Standards Department which is responsible for handling complaints against the police, with the exception of complaints about the conduct of the Chief Constable the handling of which is the responsibility of the Police and Crime Commissioner. Staff within the Commissioner's office have specific responsibilities in regard to complaints handling, monitoring and oversight and he is provided with regular briefings as well as formal reports.

# SUMMARY SHEET April - Mar

| | Last year 2011/12 | This Year 2012/13 | % From Target | Year-end Forecast | % Change from last year |
|---|---|---|---|---|---|
| **Tackling Crime and Anti-Social Behaviour** | | | | | |
| **Total Recorded Crime**<br>(No Target)<br>2011/12 Actual: 62,251 | 62,251<br>(to Mar) | 53,104<br>(to Mar) | N/A | 53,104 | -14.7% |
| T 1.1<br>**Total Recorded Crime per Head of Population**<br>Ensure no increase<br>2011/12 Actual: 0.0562 | 0.0562<br>(to Mar) | 0.0474<br>(to Mar) | -15.6% | 0.0474 | -15.6% |
| T1.2<br>**Total Anti-Social behaviour incidents**<br>Ensure no increase<br>2011/12 Actual: 48,542 | 48,542<br>(to Mar) | 34,678<br>(to Mar) | -28.6% | 34,678 | -28.6% |
| T 1.2<br>**Total ASB incidents per Head of Population**<br>Ensure no increase<br>2011/12 Actual: 0.0443 | 0.0438<br>(to Mar) | 0.0310<br>(to Mar) | -30.1% | 0.0310 | -29.3% |
| T 1.3<br>**Burglary Dwelling**<br>Ensure no increase<br>2010/11 Actual: 4,085 | 3,313<br>(to Mar) | 3,023<br>(to Mar) | -26.0% | 3,023 | -8.8% |
| **Total Metal Theft related offences - Infrastructure**<br>2011/12 Actual: N/A | N/A<br>(to Mar) | 666<br>(to Mar) | N/A | 666 | N/A |
| **Total Metal Theft related offences - Non Infrastructure**<br>2011/12 Actual: N/A | N/A<br>(to Mar) | 429<br>(to Mar) | N/A | 429 | N/A |
| **Identifying and dealing with those responsible for committing crime and ASB** | | | | | |
| T 2.1<br>**Total Recorded Crime Detection Rate**<br>Maintain at least: 36.0%<br>Better than MSF average<br>2011/12 Actual: 36.0% | 36.0%<br>(to Mar) | 38.6%<br>(to Mar) | 2.6% | 38.6% | 2.7% |
| T 2.1<br>**Total Recorded Crime Sanction Detection Rate**<br>2011/12 Actual: 34.7% | 34.7%<br>(to Mar) | 37.0%<br>(to Mar) | 2.2% | 37.0% | 2.2% |
| T2.3<br>**Offenders Charged with the supply of Class A drugs**<br>Increase<br>2011/12 Actual: 159 | 159<br>(to Mar) | 175<br>(to Mar) | +10.1% | 175 | +10.1% |
| T 2.3<br>**Crimes involving young re-offenders**<br>(No Target)<br>2011/12 Actual: 2010 | 2,010<br>(to Mar) | 1,589<br>(to Mar) | N/A | 1,589 | -20.9% |
| **Tackling Serious and Organised crime** | | | | | |
| T 3.1<br>**Number of awards for confiscation and forfeiture**<br>2011/12 Actual: 201 | 201<br>(to Mar) | 176<br>(to Mar) | report | 176 | -12.4% |
| T 3.1<br>**Value of Confiscation & Cash Forfeiture orders per 1000 population**<br>2011/12 Actual: £1,640.32 | £ 1,622.29<br>(to Mar) | £ 1,723.17<br>(to Mar) | report | £ 1,723.17 | 6.2% |
| T 3.1<br>**Total Confiscation and Forfeiture Enforcement collection**<br>2011/12 Actual: £1,276,296 | £ 1,276,296<br>(to Mar) | £ 1,499,592<br>(to Mar) | report | £ 1,499,592 | 17.5% |

## Responding to the needs of communities

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|---|---|---|---|---|---|
| T 4.1 Number of Police Officer and staff Posts dedicated to Neighbourhood Policing<br>Maintain<br>2011/12 Actual: 489 | 489.4 (to Mar) | 496.4 (to Mar) | 1.4% | 496 | +1.4% |
| T 4.2 Number of PCSO Posts<br>Maintain<br>2011/12 Actual: 252.75 | 252.75 (to Mar) | 252.75 (to Mar) | 0.0% | 253 | +0.0% |
| T 4.3 Number of Special Constables<br>Increase<br>2011/12 Actual: 389 | 389 (to Mar) | 410 (to Mar) | 5.4% | 410 | 5.4% |
| T 4.3 Number of Special Constable hours carrying out SNT/Rural duties<br>Increase<br>2011/12 Actual: 42,971 | 42,971 (to Mar) | 23,117 (to Mar) | -46.2% | 23,117 | -46.2% |
| T 4.4 No. of People Killed and Seriously Injured in Road Traffic Collisions<br>No increase<br>2011/12 Actual: 357 | 241 (to Nov) | 263 (to Nov) | +10.5% | 395 | +9.1% |
| T 4.4 No. of Young People Killed and Seriously Injured in Road Traffic Collisions<br>No increase<br>2011/12 Actual: 41 | 32 (to Nov) | 20 (to Nov) | -26.8% | 30 | -37.5% |

## In Partnership, improve community confidence and satisfaction in police services

| | | | | | |
|---|---|---|---|---|---|
| T 5.1 User Satisfaction with Overall Service:Domestic Burg, Violent Crime, Vehicle Crime, Racist Incidents<br>Target : 90.0%<br>2011/12 Actual 88.2% | 85.9% (to Mar) | 87.3% (to Mar) | -2.7% | 87.3% | +1.4% |
| T 5.1 User Satisfaction with Overall Police Service Provided: Domestic Burglary<br>Target : 90.0%<br>2011/12 Actual 92.5% | 92.5% (to Mar) | 93.4% (to Mar) | +3.4% | 93.4% | +0.9% |
| T 5.1 User Satisfaction with Overall Police Service Provided: Violent Crime<br>Target : 90.0%<br>2011/12 Actual 81.5% | 81.5% (to Mar) | 83.6% (to Mar) | -6.4% | 83.6% | +2.1% |
| T 5.1 User Satisfaction with Overall Police Service Provided: Vehicle Crime<br>Target : 90.0%<br>2011/12 Actual 88.0% | 88.0% (to Mar) | 89.3% (to Mar) | -0.7% | 89.3% | +1.3% |
| T 5.1 User Satisfaction with Overall Police Service Provided: Racist Incidents<br>Target : 90.0%<br>2011/12 Actual 81.5% | 81.5% (to Mar) | 82.9% (to Mar) | -7.1% | 82.9% | +1.4% |
| T 5.2 User Satisfaction with Overall Police Service Provided: Anti-Social Behaviour<br>Target : 80.0%<br>2011/12 Actual: 70.6% | 70.6% (to Mar) | 69.8% (to Mar) | -10.2% | 69.8% | -0.8% |
| T 5.3 Domestic Violence Crimes<br>2011/12 Actual: 3,810 | 3,810 (to Mar) | 3,535 (to Mar) | N/A | 3,535 | -7.2% |
| T 5.3 Domestic Violence Crimes - Number of Repeat Victims<br>Reduce from: 567<br>2011/12 Actual: 567 | 567 (to Mar) | 597 (to Mar) | +5.3% | 597 | +5.3% |
| T 5.3 % Domestic Violence Crimes that involved a repeat person<br>Reduce from: 20.7%<br>2011/12 Actual: 20.7% | 20.7% (to Mar) | 21.0% (to Mar) | +0.3% | 21.0% | +0.3% |
| T 5.4 Emergency 999 Calls Answered Within 10 Seconds<br>Consolidate : 90.0%<br>2011/12 Actual: 90.6% | 90.6% (to Mar) | 90.4% (to Mar) | +0.4% | +90.4% | -0.2% |
| T 5.4 Non-Emergency Calls Answered by the Contact Centre within 30 seconds<br>Consolidate : 80.0%<br>2010/11 Actual: 92.9% | 92.9% (to Mar) | 88.5% (to Mar) | +8.5% | +88.5% | -4.4% |
| T 5.5 Immediate Response Incidents Attended Within 15 Minutes<br>Consolidate : 90.0%<br>2011/12 Actual: 93.1% | 93.1% (to Mar) | 93.5% (to Mar) | +3.5% | +93.5% | +0.4% |
| T 5.6 Attendance to at least 62% of crimes<br>Target : 62.0%<br>2011/12 Actual: N/A | 57.6% (to Mar) | 59.7% (to Mar) | -2.3% | +59.7% | +2.2% |
| T 5.6 Number of victims visited<br>2011/12 Actual: N/A | n/a (to Mar) | 40.7% (to Mar) | N/A | +40.7% | n/a |
| T 5.6 % of Crimes attended and/or victim visited<br>2011/12 Actual: N/A | n/a (to Mar) | 67.9% (to Mar) | N/A | +67.9% | n/a |

**Use resources effectively and efficiently with a representative workforce**

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|---|---|---|---|---|---|
| T 7.1<br>Percentage of Ethnic Minority Police Officer Recruits<br>Report<br>2011/12 Actual: 9.5% one month in arrears | 9.52%<br>(to Mar) | 16.67%<br>(to Mar) | n/a | 16.67% | 7.14% |
| T 7.1<br>Percentage of Ethnic Minority Police Staff Recruits<br>Report<br>2011/12 Actual: 18.5% one month in arrears | 18.46%<br>(to Mar) | 4.00%<br>(to Mar) | n/a | 4.00% | -14.46% |
| T 7.1<br>Percentage of Ethnic Minority PCSO Recruits<br>Report<br>2011/12 Actual: 2.7% one month in arrears | 2.38%<br>(to Mar) | 6.67%<br>(to Mar) | n/a | 6.67% | 4.29% |
| T 7.2<br>Percentage of Ethnic Minority Special Recruits<br>Target : 10.0%<br>2011/12 Actual: 7.2% one month in arrears | 7.2%<br>(to Mar) | 5.0%<br>(to Mar) | 5.0% | 5.0% | -2.26% |
| T 7.3<br>No. of Working Days lost due to Sickness by Police Officers<br>No increase 7.9<br>2011/12 Actual: 7.90 one month in arrears | 7.9<br>(to Mar) | 8.4<br>(to Mar) | +6.3% | 8.4 | +6.3% |
| T 7.3<br>No. of Working Days lost due to Sickness by Police Staff<br>No increase 7.1<br>2011/12 Actual: 7.10 one month in arrears | 7.1<br>(to Mar) | 8.3<br>(to Mar) | +16.9% | 8.3 | +16.9% |

## Budget Headlines

| **Where the money comes from** | **2012/13 £m** | **2013/14 £m** |
|---|---|---|
| Central Government Funding | 117.3 | 120.7 |
| Council Tax | 66.8 | 60.9 |
| Collection Fund | 0.2 | 0.2 |
| **Net Budget** | **184.3** | **181.8** |
| Fees and Charges | 5.6 | 5.2 |
| Other Government Grants | 8.7 | 8.9 |
| Partner Funding for PCSOs | 1.5 | 0.8 |
| Use of Reserves | 1.9 | 1.3 |
| **Gross Budget** | **202.0** | **198.0** |
| **How it is spent** | **2012/13 £m** | **2013/14 £m** |
| Police Officers and Staff | 165.6 | 160.9 |
| Supplies Contracted Services, Premises and Vehicles | 35.4 | 34.9 |
| Office of the Police and Crime Commissioner | 1.0 | 1.0 |
| Commissioner funded initiatives* | - | 1.2 |
| **Total** | **202.0** | **198.0** |

*funded from new Community Safety Fund Grant Reserves