

SCOTTISH POLICE
AUTHORITY

Meeting	SPA Board Meeting
Date and Time	31 March 2015, 14.30 hrs
Location	Wellshot Halls, Tollcross International Swimming Centre, 350 Wellshot Road, Glasgow, G32 7QR
Title of Paper	SPA Policing Performance Report
Item Number	9
Presented By	Tom McMahon
For Approval / For Information – please annotate	For information
Appendix Attached: Yes	Appendices 1-3 within body of paper

PURPOSE

- To provide Members with strategic level information on policing in Scotland for Quarter Three period Apr- Dec 2014.

Scottish Police Authority: Policing Performance Report Apr-Dec 2014

All statistics are provisional and should be treated as management information. All data post reform are provided by Police Scotland, extracted from Police Scotland management information systems, and are correct as at the published date on the report. Pre-reform historic crime data are derived from returns submitted to Scottish Government for inclusion in the Recorded Crime Statistical Bulletin.

Official Statistics on police recorded crime in Scotland in 2013-14 were published by the Scottish Government on 25 November 2014.

EXECUTIVE SUMMARY – QUARTER THREE 2014/15

STRATEGIC POLICE PRIORITY 1: MAKE COMMUNITIES SAFER

There is evidence from Quarter Three, both qualitative and quantitative, demonstrating that this priority is being delivered, using preventative and collaborative approaches both nationally and in our local communities. More evidence from Police Scotland, accompanied by evaluation of these approaches will help build an even richer picture of how much safer and stronger Scotland's communities are becoming.

STRATEGIC POLICE PRIORITY 2: STRENGTHEN SCOTLAND'S REPUTATION AS A SUCCESSFUL AND SAFE COUNTRY

Quarter Three provided compelling evidence of Police Scotland's leading role in the emergency response to the tragic George Square incident. Critical work was also carried out around planning and awareness to support national heightened security levels as a result of the global terrorist threat. Excellence in planning for and responding to major events and threats has been demonstrated during Quarter Three. Evidence of evaluating and learning from these successes, shared

across Police Scotland and with other Emergency service partners will strengthen Scotland's reputation as a safe country.

STRATEGIC POLICE PRIORITY 3: PROVIDE AN EFFICIENT EFFECTIVE SERVICE AND DELIVER THE BENEFITS OF REFORM

Realisation of the benefits of reform will be subject to rigorous evaluation by Scottish Government over the next four years. SPA is leading on work to validate the benefit realisation measures that were reviewed by Police Scotland and partners during Quarter Three.

STRATEGIC POLICE PRIORITY 4: MAKE COMMUNITIES STRONGER BY INCREASING PUBLIC CONFIDENCE AND REDUCING CRIME

Quarter Three Police Scotland User Satisfaction and confidence levels are high, indicating police service users' satisfaction with effective service delivery across Scotland. However user satisfaction is only part of the public confidence story. SPA's community engagement activity and ongoing work with Scottish Government and academia on national public surveys will enable a wider public confidence story to be told about policing and other public service delivery that includes all partners, demonstrating the golden threads of evidence that link national priorities to local policing delivery.

PERFORMANCE INFORMATION – QUARTER THREE 2014/15

STRATEGIC PRIORITY 1: MAKING COMMUNITIES SAFER

Recorded Crime and Detection Rates

This analysis is derived from figures which are provisional management information, taken from a static copy of the ScOMIS operational database as at end December 2014 and published by Police Scotland in February 2015.

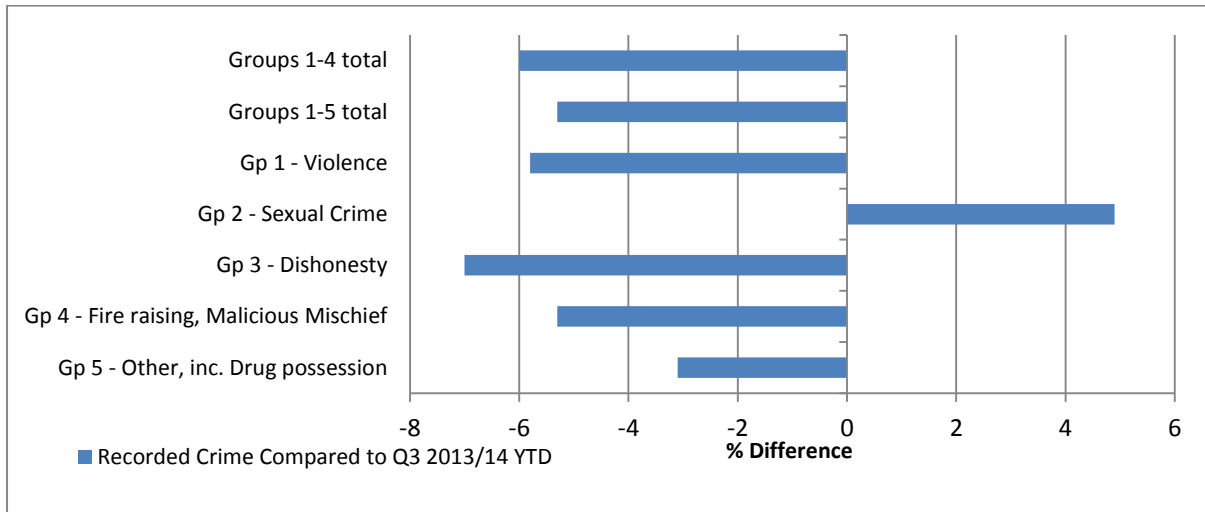
Recorded Crime

The number of recorded crimes in crime groups 1-4 in Scotland in the period Apr-Dec 2014 was 148,976, a 6% decrease compared with the same period in 2013. Detection rates for crime groups 1-4 were 35.6% in Apr-Dec 2014, a 1.4% decrease from the same period a year earlier.

In Apr-Dec 2014, the number of recorded crimes in crime groups 1-5 was 195,445, a decrease of 5.3% compared with the same period a year earlier. Detection rates for crime groups 1-5 also fell, from 51.3% in Apr-Dec 2013 to 50% in Apr-Dec 2014.

The percentage changes in recorded crimes for the period ending Quarter 3 2014/15 compared to the previous year have been illustrated in the chart below;

CHART 1: ANNUAL PERCENTAGE CHANGE IN NUMBER OF RECORDED CRIMES, Q3 2014/15 YTD



Levels of recorded crime in Apr-Dec 2014 decreased in crime groups 1, 3, 4 and 5 when compared with Apr-Dec 2013, with the largest decrease occurring in crime group 3 (crimes of dishonesty were down 7%, 105,165 to 97,822). This drop has been highlighted throughout group 3.

The chart below sets out levels of recorded crime, by crime group, in Scotland for the April to December periods of each of the last six years. Only Group 2 (sexual crimes) has recorded an overall increase since 2009/10.

CHART 2: NUMBER OF RECORD CRIMES

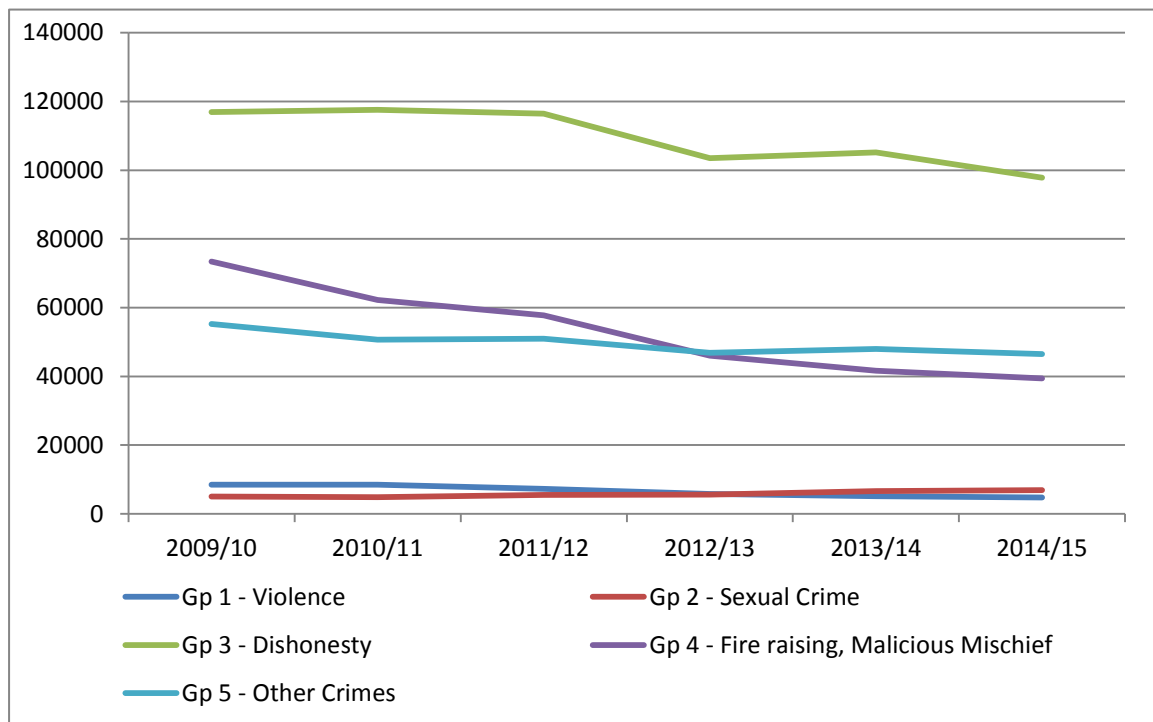


TABLE 1: NUMBER OF RECORDED CRIMES

	Recorded Crime (Apr – Dec)					
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Group 1	8434	8449	7248	5797	5084	4788
Group 2	5008	4812	5509	5621	6602	6926
Group 3	116 918	117 558	116 414	103 512	105 165	97 822
Group 4	73 459	62 199	57 805	45 998	41 632	39 440
Group 5	55 220	50 702	50 965	46 889	47 966	46 469

Detected Crime - The overall detection rate across groups 1-5 decreased from 51.3% to 50% for the period ending Quarter 3 2014/15. The lowest detection rates continue to be seen in groups 3 and 4 (35.2% and 23.2% respectively). While there is some annual fluctuation amongst detection rates in groups 3, 4 and 5, detection rates continue to increase for crime groups 1 and 2.

The changes in detection rates for the period ending Quarter 3 2014/15 compared to the previous year have been illustrated in the chart below;

CHART 3: CHANGE IN DETECTION RATES FOR RECORDED CRIMES

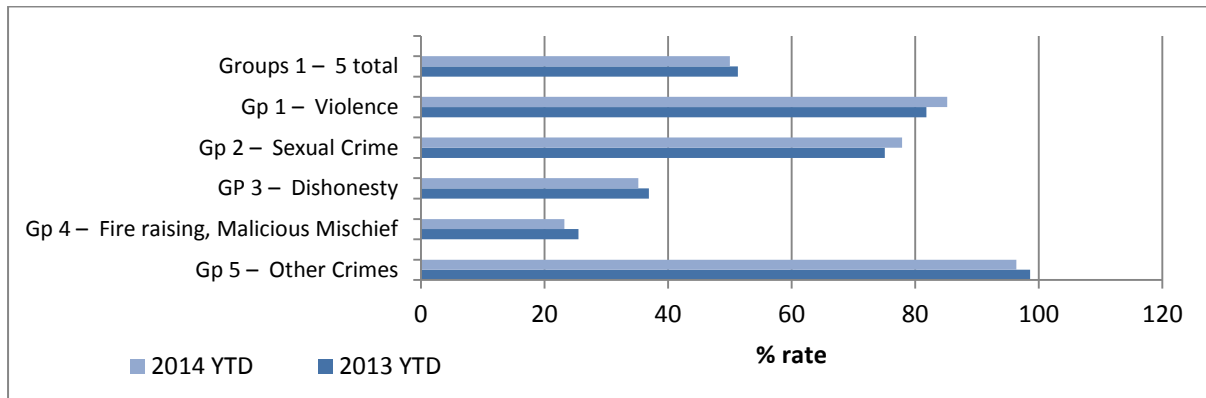
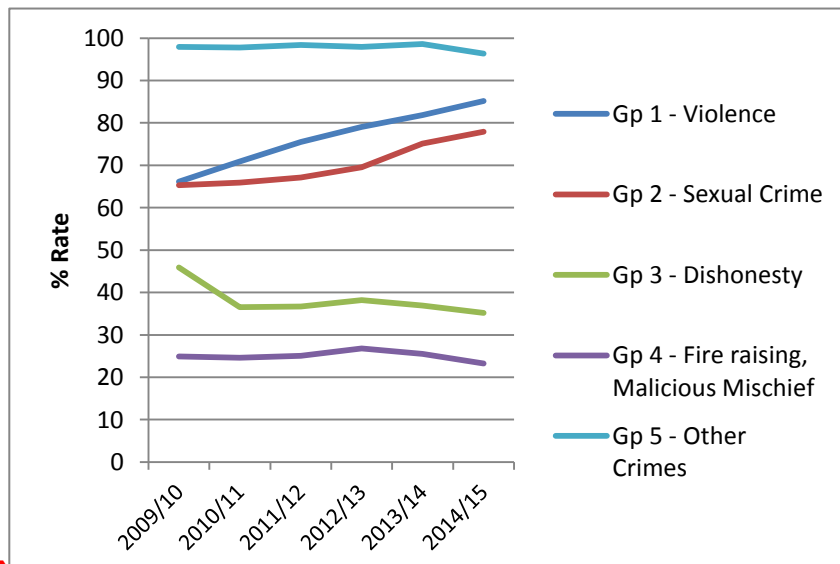


CHART 4: DETECTION RATES FOR RECORDED CRIMES

The chart to the right demonstrates detection rates, by Groups 1-5, in Scotland for the April to December periods of each of the last six years. Significant rises in Groups 1 and 2 are evident. Figures are



provided in the table below.

TABLE 2: DETECTION RATES FOR RECORDED CRIMES

	Detection Rates (Apr-Dec) %					
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Group 1	66.2	70.9	75.5	79.0	81.8	85.2
Group 2	65.3	65.9	67.1	69.5	75.1	77.9
Group 3	45.9	36.5	36.7	38.2	36.9	35.2
Group 4	24.9	24.6	25.1	26.8	25.5	23.2
Group 5	98.0	97.8	98.4	97.9	98.6	96.4

Sexual Crime

The volume of Group 2 crimes recorded is 4.9% higher than Apr-Dec 2013. 35% of rapes have been classified as 'historic' (crimes where reporting has been delayed for a year or more), which is similar to Apr-Dec 2013. *(A number of factors may have contributed to this, including the implementation of the Sexual Offences Scotland Act in 2010; media attention around high profile sexual offences; potential vulnerabilities around use of social media; introduction of a central Public Protection function in Police Scotland; and initiatives to enhance public awareness from police, partners and the third sector.)*

Public Protection

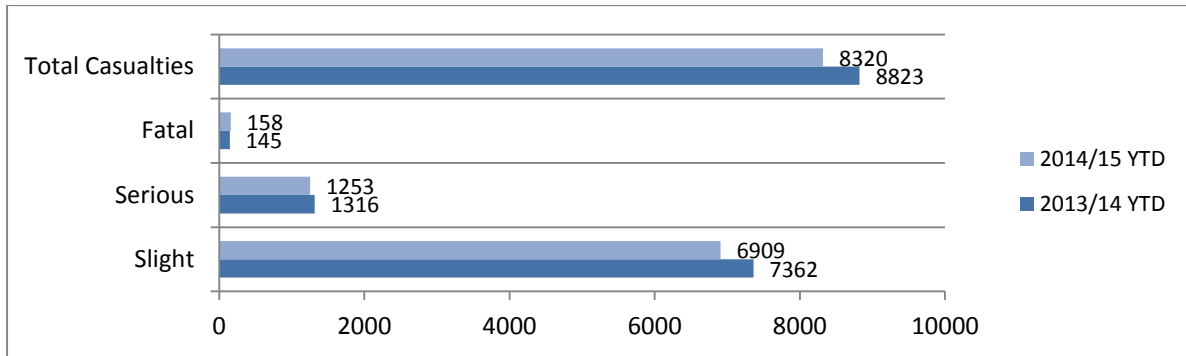
Domestic incidents increased from 43,998 in Apr-Dec 2013 to 45,160 in Apr-Dec 2014 – an increase of 2.6%. The percentage of those incidents subsequently classified as a crime, also rose between the same two periods, from 55.2% to 56.7%. Detection rates have also increased slightly over the same two periods, from 80.4% to 81.8%. Increases in the reporting of domestic incidents may be due to more people willing to report these incidents due to raised awareness of the issue highlighted through national media.

- The number of children referred to partner agencies is currently not available.
- The number of offenders managed under MAPPA has increased from 3,395 to 3,695 between Apr-Dec 2013 and Apr-Dec 2014, an increase of 8.8%.

Youth Crime - There has been a significant decrease recorded in the number of young people who offend (a drop from 14,279 for Apr-Dec 2013 to 8,669 for Apr-Dec 2014). There was also a drop in the number of youth offenders referred to an EEI Co-ordinator from 6,111 for Apr-Dec 2013 to 4,483 for Apr-Dec 2014, which would suggest a drop in youth offences.

Road Casualty Reduction - The number of people seriously injured on the roads fell between Apr-Dec 2013 and Apr-Dec 2014, from 1,461 to 1,411. However, there was an increase in all fatalities from 145 to 158, representing a 9% increase, although the number of children killed reduced from 7 to 6.

CHART 5: ROAD CASUALTIES IN SCOTLAND



National Prevention And Collaboration - Road Safety Scotland and the Scottish Government ran a campaign throughout the 2014 festive period, "Don't Risk It" Drink Drive Campaign, warning motorists not to drink at all if driving, following on from the change in the law reducing the legal alcohol limit from 80mg to 50mg in every 100ml of blood from December 5. During the campaign, Police Scotland tested 17,504 drivers for alcohol – an average of 625 drivers each day. A total of 351 drivers were caught under the influence this year compared with 434 in the same period last year – a 19% reduction.

Forensic Services - Overall Quarter Three Forensic Service delivery is reported separately by the Director of Forensic Services. However statistics relating to Police Scotland Key Performance Indicators (scene examination delivery to Police Scotland) are reproduced below

TABLE 3: FORENSIC SCENE EXAMINATIONS

	Forensics KPIs Q3 2014/15 YTD (%)				
	Target	2014/15 Result	+/- Target	2013/14	Difference from 2013/14
Proportion of scenes attended within 24hrs of request		95.3			
Number of total scenes attended as proportion of requests made		N/A			
Of scenes attended for forensic examination, proportion where samples were taken		61.6		59.8	+1.8

STRATEGIC PRIORITY 2: RESPONDING TO MAJOR EVENTS AND THREATS

Serious and Organised Crime - For the year to date ending Quarter 3 2014/15, Police Scotland has made 2,273 arrests linked to Serious and Organised Crime Groups (SOCGs). In excess of £110m (£82m in 13/14) has been recovered from SOCGs through the Proceeds of Crime Act (POCA), with a further £84m (£67m in 13/14) deprived to crime groups by intervention tactics. All three of these aforementioned figures are on track to, or have exceeded, targets set by the 2014/15 Police Scotland control strategy¹.

STRATEGIC PRIORITY 3: DELIVERING AN EFFICIENT AND EFFECTIVE SERVICE, INCLUDING REFORM BENEFITS

Police Scotland Corporate Service Delivery - Year-to-date corporate service performance to Quarter Three is included at Appendix Three. Police Scotland is currently developing processes to report on all 24 corporate service indicators.

New indicators reported for the first time in Quarter Three were;

Technology

7. Outage times - December only

8. Number of incidents - Data provided for Quarter Three only -Sept, Oct, Nov and Dec 2014

Finance

20. Total expenditure (including SPA) as cost per resident

Police Quarterly Strength Statistics Scotland

- There were 17,254 full-time equivalent (FTE) police officers in Scotland on 31 December 2014.
- There were 5,619 FTE police staff in Scotland on 31 December 2014. This is a decrease of 551 from the same period in 2013 and 85 down from the Apr-Sept 2014 reporting period.
- The proportion of days lost to sickness absence or injury has remained consistent for police officers in comparison to the Apr-Dec 2013 at 4.3% but there has been a slight increase for police staff from 4.5% to 4.7% for Apr-Dec 2014.
- The percentage of reports submitted to Procurator Fiscal within 28 days of caution and charge has increased to 85.5%, 0.5% higher in comparison with Apr-Dec 2013. The target figure for this indicator is 80%.
- The availability of data for the time taken to respond to emergency incidents is currently under development.

¹ Police Scotland measures ten indicators related to SOC as part of its 2014/15 control strategy. Three of these are included as measure 7 of SPA Performance on a Page (see Appendix One).

STRATEGIC PRIORITY 4: INCREASING PUBLIC CONFIDENCE AND REDUCING FEAR OF CRIME

User satisfaction – Year-to-date User Satisfaction statistics can be found on page 11, within Appendix 1, Performance on a Page

Complaints about the Police - During Quarter One and Quarter Two 2014/15 fewer complaints were received than the previous year; however, a rise in the number of cases received in Quarter Three has reversed this pattern. The figures now represent a 12.1% annual increase year to date (3917 cases compared to 3495), following a 7% rise over the 2013/14 full year.

RECOMMENDATION

Members are invited to note the information in the update and in the Appendices.

Appendix 1

PERFORMANCE ON A PAGE

STRATEGIC POLICING PRIORITY 1: MAKING COMMUNITIES SAFER

Strategic Objectives:

- Work in Partnership to improve safety for the citizens of Scotland and reduce crime.
- Ensure that all communities, including the most vulnerable, have access to the police service and are given the support they need to feel safe.

	Apr 13 - Dec 13	Apr 14 - Dec 14	Volume Change	% change
1 Crime				
Group 1 recorded crime (Violence)	5,084	4,788	-296	-5.8%
Group 2 recorded crime (Indecency)	6,602	6,926	324	4.9%
Group 3 recorded crime (Dishonesty)	105,165	97,822	-7,343	-7.0%
Group 4 recorded crime (Vandalism, reckless damage etc.)	41,632	39,440	-2,192	-5.3%
Total Groups 1-4 recorded crime	158,483	148,976	-9,507	-6.0%
Total Groups 1-5 recorded crime	206,449	195,445	-11,004	-5.3%
2 Detection rate	%	%		% pt change
Group 1	81.8	85.2		3.3
Group 2	75.1	77.9		2.7
Group 3	36.9	35.2		-1.8
Group 4	25.5	23.2		-2.3
Groups 1-4	37.0	35.6		-1.4
Groups 1-5	51.3	50.0		-1.2
3 Road casualty Reduction				
Number of People killed or seriously injured (includes children)	1,461	1,411	-50	-3.4%
Total Number of People killed (includes children)	145	158	13	9.0%
Number of people slightly injured	7,362	6,909	-453	-6.2%
Number of Children killed / seriously injured (under 16 years)	112	130	18	16.1%
Number of Children killed	7	6	-1	-14.3%
Number of Children slightly injured	n/a	n/a	n/a	n/a
4 Youth Crime				
Number of young people who offend (difference may be due to different recording practice. Source system in now iVPD)	14,279	8,669	-5,610	-39.3%
Number of young people who offend who are referred to an EEI Co-ordinator	6,111	4,483	-1,628	-26.6%
5 Public Protection				
Domestic Abuse Incidents recorded	43,998	45,160	1,162	2.6%
Proportion of domestic abuse incidents which result in a crime	55.2%	56.7%		1.5%
Domestic Abuse crime detection rate	79.1%	81.8%		2.6%
Number of children referred to partner agencies (no longer a KPI so not routinely captured)	n/a	n/a	n/a	n/a
Number of Adult at Risk referrals made to partner agencies (comparative data not available as significant difference due to source system now iVPD)	n/a	n/a	n/a	n/a
Number of offenders managed under MAPPA	3,395	3,695	300	8.8%
6 Requirement for Specialist Police Support Functions				
Number of formal requests for specialist services (no longer a KPI so not captured)	n/a	n/a	n/a	n/a
Number of formal requests granted (no longer a KPI so not captured)	n/a	n/a	n/a	n/a

iVPD stands for Interim Vulnerable Persons Database. It facilitates the recording of concern reports for vulnerable people across Police Scotland. Concerns are recorded under six thematic areas: Adult Concerns (including Adult Support & Protection); Child Concerns (including Child Protection); Domestic Abuse; Youth Offending; Hate Concerns; Getting it Right for Every Child (GIRFEC). It was rolled out across the country on a staggered basis throughout the second half of 13/14.

STRATEGIC POLICING PRIORITY 2: RESPONDING TO MAJOR EVENTS AND THREATS

Strategic Objectives:

- Enhance Scotland's global reputation as a safe place.
- Ensure that there is equitable access to services across all of Scotland's communities where and when needed.

7 Readiness to respond to Natural Hazards and Major Events

8 Action against Terrorism

9 Action against Serious and Organised Crime (SOCG) (YTD 2014/15)

2,273 SOCG nominal arrests, £110,106,314 identified for restraint or seized under POCA legislation; £83,935,065 deprived to SOCG through intervention tactics.

STRATEGIC POLICING PRIORITY 3: DELIVERING AN EFFICIENT AND EFFECTIVE SERVICE, INCLUDING REFORM BENEFITS

Strategic Objective:

- Deliver the benefits of reform effectively and efficiently.

Apr 13 - Dec 13	Apr 14 - Dec 14	Volume Change	%/pp change
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10 Total Workforce Numbers

Number of FTE police officers
Number of FTE police staff

17,254	17,254	20	0.1%
6,170	5,619	-551	-8.9%

11 Proportion of Working Days lost to Sickness Absence or Injury Note: text changed to reflect 'days' not 'time' and 'or injury' added

Police officers
Police staff

Apr 13 - Dec 13	Apr 14 - Dec 14	Volume Change	%/pp change
%	%		
4.3%	4.3%		0.0%
4.5%	4.7%		0.2%

12 Expenditure against Budget

Proportion allocated as pay- related costs
Proportion allocated as non-pay-related costs

Apr 13 - Dec 13	Apr 14 - Dec 14	Volume Change	%/pp change
%			
n/a	n/a		n/a
n/a	n/a		n/a

13 Expenditure per Resident (as advised last year, this is to be an annual return)

Total policing expenditure expressed as a cost per resident

n/a	n/a	n/a	n/a
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14 Staff Survey

This performance measure is under review

n/a	n/a	n/a	n/a
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15 Percentage of Reports submitted to the PF within 28 days

Number of reports
Percentage submitted within 28 days

Apr 13 - Dec 13	Apr 14 - Dec 14	Volume Change	%/pp change
190,939	164,699	-26,240	-13.7%
85.0%	85.5%		0.5%

16 Time taken to Respond to Emergency Incidents

Number of incidents (Grade 1 - Emergency) (under development)
Average time taken to attend at the scene of an emergency incident(min) (not currently available. ICT solution required)

n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a

STRATEGIC POLICING PRIORITY 4: INCREASING PUBLIC CONFIDENCE AND REDUCING FEAR OF CRIME

Strategic Objectives:

- Increase public confidence in the police service by understanding and responding to the particular needs of Scotland's diverse communities.
- Promote a culture of excellence.

17	Public Perception of Crime in Local Area (Survey)	2013	2014	%/pp change	
	Proportion of those surveyed whose concern about crime in their local area has:				
	o Increased	25.1%	26.3%	1.2%	
	o Remained the same	45.6%	49.8%	4.2%	
	o Decreased	29.3%	23.8%	-5.5%	
18	User Satisfaction with the Service provided by the Police(Survey) (comparison with 13/14 YTD not possible as surveying only commenced in September 2013.	2013/14	% YTD	%/pp change	
	o Overall level of satisfaction expressed by the public with the way the police dealt with the incident reported (% satisfied)	92.0%	83.2%	-8.8%	
	o Level of satisfaction expressed by the public that Police Scotland treated them fairly when dealing with the incident they reported (% satisfied)	89.8%	90.6%	0.8%	
	o Level of satisfaction expressed by the public that Police Scotland treated them with respect when dealing with the incident they reported (% satisfied)	88.7%	93.7%	5.0%	
	o The public were kept adequately informed about the progress made with the incident they reported (% yes)	63.8%	65.4%	1.6%	
	o Level of satisfaction expressed by the public with the way they were treated by the officers who attended their incident (% satisfied)	90.7%	90.3%	-0.4%	
	o Level of satisfaction expressed by the public with the way they were treated by officers when they first contacted the police (% satisfied)	93.8%	92.5%	-1.3%	
	o Overall level of satisfaction with the service received when first contacted the police (% satisfied)	81.2%	91.1%	9.9%	
19	Public Confidence in the Police (Survey)	2013/14	% YTD	%/pp change	
	Level of confidence expressed by the public in Police Scotland following the incident reported (% high)	78.0%	78.9%	0.9%	
20	Number of Complaint Cases about Police Officers and Staff	Apr 13 - Dec 13	Apr 14 - Dec 14	Volume Change	% change
		3,495	3,917	422	12.1%

Appendix 2: further subdivisions of crime groups 1-5

Crime Group 1 – Crimes of violence etc. is further subdivided into:

- Murder;
- Culpable homicide, common law;
- Culpable homicide (other);
- Attempted murder;
- Serious assault (including culpable and reckless conduct – causing injury);
- Robbery and assault with intent to rob;
- Threats and extortion;
- Cruel and unnatural treatment of children;
- Possession of a firearm/I to endanger, commit crime etc.;
- Abduction; and
- Other group 1 crimes.

Crime group 2 – Crimes of indecency is further subdivided into:

- Rape;
- Assault w/I to rape or ravish;
- Indecent assault (common law);
- Sexual assault (SOSA 2009);
- Prostitution related crime; and
- Other group 2 crimes.

Crime Group 3 – Crimes of dishonesty is further subdivided into:

- Housebreaking including attempts – dwelling house;
- Housebreaking including attempts – non-dwelling;
- Housebreaking including attempts – other premises;
- Opening Lockfast Places – motor vehicles;
- Theft of a motor vehicle;
- Theft from a motor vehicle (insecure etc.);
- Attempted theft of a motor vehicle;
- Opening lockfast places – not motor vehicle;
- Common theft;
- Theft by shoplifting;
- Fraud; and
- Other group 3 crimes.

Crime Group 4 – Fire-raising, malicious mischief etc. is further subdivided into:

- Fire-raising;
- Vandalism (including malicious mischief);
- Reckless conduct (with firearms);
- Culpable and reckless conduct (not with firearms); and
- Other group 4 crimes.

Crime Group 5 – Other crimes is further subdivided into:

- Possession of offensive weapon (including restriction);
- Carrying of knives/bladed instruments;
- Production, manufacture or cultivation of drugs;
- Supply of drugs (including possession with intent);
- Bringing drugs into prison;
- Possession of drugs;
- Other drug crimes (including importation); and other Group 5 crimes

Appendix 3: Corporate Measures Dashboard

PEOPLE			STRATEGIC POLICING PRIORITY	CORPORATE STRATEGY OBJECTIVE
MEASURE	DATE	COMMENTS		
1. Workforce numbers	YTD Q3 22,681.4	FTE Officers and Staff (Total number of all police officers plus police staff in PSoS plus SPA excluding career breaks).	SPP3 – Delivering an efficient & effective service including reform benefits	1. Our people will be motivated, flexible, feel empowered & valued
2. Training course evaluation results	NOT CURRENTLY REPORTED	The training course evaluation results will be reported from 2015/16.	SPP3	1.
3. Accidents at work	YTD Q3 1,961		SPP3	1.
4. Officer injuries due to assaults	YTD Q3 768	The wording of this measure has been changed from officer assaults.	SPP3	1.
5a. Sickness absence levels - Officers	YTD Q3 4.3%	Percent of total working days available lost through sickness absence or injury	SPP3	1.
5b. Sickness absence - Staff	YTD Q3 4.7%			
6. Staff Engagement	NOT CURRENTLY REPORTED	Employee Engagement Survey is due to be launched in May 2015 with results to be published Q2	SPP3	1.
TECHNOLOGY				
7. Outage times	99.64%	Availability for December only – awaiting updated technical note *	SPP3	2. Our services will be delivered with a focus on quality, consistency & accessibility.
8. Number of incidents	17,575	Data provided for Q3 only -Sept, Oct, Nov and Dec 2014	SPP3	2.
ORGANISATIONAL SUPPORT				
9. Fleet- fuel consumption	NOT CURRENTLY REPORTED	Data will be available to report from 2015/16 following go-live of the national fleet management system.	SPP3	4. Our assets will be managed in a way that will improve access to them, as well as improving their efficiency and sustainability
10. Cost of fleet	NOT CURRENTLY REPORTED	Data will be available to report from 2015/16 following go-live of the national fleet management system.	SPP3	4.
11. Property and estates – overall cost of property per sq. metre	REPORTED ANNUALLY	To be reported annually.	SPP3	4.
12. Carbon emissions	REPORTED ANNUALLY	To be reported annually.	SPP3	4.
13. Procurement – Buying on contract	NOT CURRENTLY REPORTED	Awaiting update from Procurement	SPP3	4.
SERVICE TO THE PUBLIC				
14. Complaints against officers 15. Complaints against staff	YTD Q3 3,917	Complaints against officers and staff numbers are combined. Scoping is ongoing in terms of splitting this data into separate totals for officers and staff.	SPP4 – increasing public confidence & reducing fear of crime	3. Our engagement with our people, partners & stakeholders will be proactive in manner & include the use of modern communication channels
16. Customer satisfaction ratings	YTD Q3 83.2%		SPP4	2. & 3.
17. Call management	NOT CURRENTLY REPORTED	Data will be reported from Q 4 2015/16 as this is dependent on ICT uniformity and C3 rationalisation.	SPP3	2. & 3.

NOT PROTECTIVELY MARKED

18. FOI compliance – no. of internal reviews	YTD Q3 66	Equates to 3% of closed requests proceeding to internal review.	SPP3	2. & 3.
19. Appeals to Scottish Information Comm.	YTD Q3 19	Equates to 1% of closed requests proceeding to appeal.	SPP3	2. & 3.
FINANCE				
20. Total expenditure (inc SPA) as cost per resident	£147.60	Full details of the calculation are outlined in the technical note.	SPP3	2, 4 & 5. Our approach to governance will be modern, streamlined and proportionate
21. Variance to budget – revenue	YTD Q3 £311,000 under		SPP3	2, 4 & 5.
22. Variance to budget - capital	YTD Q3 £10.362m under	The reported underspend against budget reflects a timing issue in respect of the capital payments. The Capital Programme 2014/15 is fully committed and procurement in place. It is anticipated that the budget will be fully utilised within Quarter 4 2014/15.	SPP3	2, 4 & 5.
23. Savings identified	YTD £64m	Total savings required £68.2m. £58.4m identified at 1 April 14 with a further £5.6m identified.	SPP3	2, 4 & 5.
24. Reform budget utilisation	YTD £65.5m	Additional resources of up to £67.5m are available. Approval to spend £65.5m, with plans for the remaining £2m identified and being discussed with SPA/SG.	SPP3	2, 4 & 5.