

STRATEGIC RESOURCES & PERFORMANCE MEETING

WEDNESDAY, 14 JANUARY 2015 AT 10.30 AM

**NEWSTEAD CENTRE, TILFORD ROAD, NEWSTEAD VILLAGE,
NOTTINGHAM NG15 0BS**

Membership

Paddy Tipping – Police and Crime Commissioner
Chris Cutland – Deputy Police and Crime Commissioner
Kevin Dennis – Chief Executive, OPCC
Charlie Radford – Chief Finance Officer, OPCC
Chris Eyre – Chief Constable, Notts Police
Sue Fish – Deputy Chief Constable, Notts Police
Steve Jupp – Assistant Chief Constable, Notts Police
Simon Torr - Assistant Chief Constable, Notts Police
ACO Resources, Notts Police

A G E N D A

PART A – 10.30AM – 11.30AM

1. Safeguarding Annual Reports Presentations
 - a. Chris Few – Chair of Nottinghamshire Safeguarding Children Board
 - b. Paul Burnett – Independent Chair of Nottingham City Safeguarding Children Board and Adults Safeguarding Board
 - c. Allan Breeton – Independent Chair of Nottinghamshire Adults Safeguarding Board
2. Sexual Exploitation – Abuse Not Choice: NCVS event 12th December 2014 – Mel Jeffs and Colleague – Women's Centre

BREAK – 11.30 AM – 11.40 AM

PART B – 11.40 AM – 12.30 PM

3. Apologies for absence
4. Declarations of Interest
5. Minutes of the previous meeting held on 13 November 2014
6. Chief Constable's Update Report
7. Verbal update on assessment of the Settlement announcement compared to the Medium Term Financial Plan (MTFP)
8. Nottinghamshire Police and Crime Needs Assessment 2014-15
9. Police and Crime Plan (2015-17)
10. Performance and Insight Report
11. Finance Performance and Insight Report
12. Period 8 Capital Monitoring and Forecast Report 2014-2015
13. Work Programme

NOTES

- Members of the **public are welcome to attend** to observe this meeting
- For **further information** on this agenda, please contact the Office of the Police and Crime Commissioner on 0115 9670999 extension 801 2005 or email nopcc@nottinghamshire.pnn.police.uk
- A **declaration of interest** could involve a private or financial matter which could be seen as having an influence on the decision being taken, such as having a family member who would be directly affected by the decision being taken, or being involved with the organisation the decision relates to. Contact the Democratic Services Officer: alison.fawley@nottsc.gov.uk for clarification or advice prior to the meeting.

NOTTINGHAMSHIRE POLICE AND CRIME COMMISSIONER
Arnot Hill House, Arnot Hill Park, Arnold, Nottingham, NG5 6LU

MINUTES OF THE MEETING OF THE
NOTTINGHAMSHIRE POLICE AND CRIME COMMISSIONER
STRATEGIC RESOURCES AND PERFORMANCE MEETING
HELD ON THURSDAY 13 NOVEMBER 2014
AT RUSHCLIFFE BOROUGH COUNCIL
PAVILION ROAD, WEST BRIDGFORD, NOTTINGHAM NG2 5FE
COMMENCING AT 10.30 AM

MEMBERSHIP

(A – denotes absence)

- Paddy Tipping – Police and Crime Commissioner
- A Chris Cutland – Deputy Police and Crime Commissioner
- Kevin Dennis – Chief Executive, OPCC
- Charlie Radford – Chief Finance Officer, OPCC
- Chris Eyre – Chief Constable, Nottinghamshire Police
- A Sue Fish – Deputy Chief Constable, Nottinghamshire Police
- A Steve Jupp – Assistant Chief Constable, Nottinghamshire Police
- A Simon Torr – Assistant Chief Constable, Nottinghamshire Police
- Margaret Monckton – ACO Resources, Nottinghamshire Police

OTHERS PRESENT

Alison Fawley – Democratic Services, Notts. County Council

Philip Gilbert – Head of Strategy & Assurance, OPCC

David Banks – Rushcliffe Borough Council

Ben Adams - Rushcliffe Borough Council

Michael Neale – Pearl Bar, West Bridgford

Anthony Wilson – Copper Café, West Bridgford

Mark Simmonds – Nottingham Trent University

Sarah Merrill – Community Officer

PART A

PRESENTATION REGARDING TRENT BRIDGE PRIORITY PLUS AREA

David Banks gave a presentation to update members on the achievements and progress of Trent Bridge Partnership Plus Area over the last six months. Trent Bridge Ward is a unique and diverse area with a well-established student population and a higher than average proportion of very elderly residents. It has a vibrant night time economy and two large sporting venues which attract significant numbers of extra visitors at particular times during the year.

The partnership plus plan is based on intelligence provided by the Partnership Analyst. Partners include Police, Fire Brigade, Nottingham Trent University, retailers and licensed premises.

Trent Bridge Ward has been the top ranked ward for crime in Rushcliffe for the past four years. Theft accounts for approximately half of all recorded crime and 90% of shop theft occurs from four large retailers. 80% of violence offences are non-domestic. Indicators show that the partnership can have the greatest impact on the night time economy and in the retail shops.

Key elements of the Partnership Plus Area plan included plans for specific crime types, for example dwelling burglary (shed break ins), theft (retail and cycle) and violent crime. Plans also include supporting vulnerable people, working with the student community and working with local businesses and sports clubs.

Early outcomes for the period April – October 2014 showed a 7.6% reduction in crime. Initiatives included 'Shop Watch' to reduce retail thefts, publicity campaign to help protect against cycle crime and the purchase of a property logging laptop to assist with protecting and recovering possessions.

During discussions the following points were raised:

- The area had seen an influx of people to the area with many travelling to the area particularly at weekends. This was attributed to the increasing number of bars and restaurants. Licensees worked together to send out alerts for any potential or emerging problems.
- The large student population within a relatively small area has meant a focus on personal and property safety, security and social responsibility to help students be aware of how they could have a positive impact on their local area.
- Retailers have worked closely with the Police so that when a crime is reported there is enough evidence for further investigation. The four main retailers share a security guard and help prevent crimes by sharing information and descriptions. The Cooperative had purchased radios to enable better communication.
- Future plans included developing opportunities for further engagement with sporting clubs and different types of clientele they attract to the area. The long term aim of the partnership is to be sustainable and have the resources to adapt to change.

PART B

APOLOGIES FOR ABSENCE

An apology for absence was received from DCC Sue Fish, ACC Steve Jupp, ACC Simon Torr and Chris Cutland.

DECLARATIONS OF INTEREST

None

MINUTES OF THE PREVIOUS MEETING HELD ON 3 SEPTEMBER 2014

Agreed

SUMMARY STATEMENT OF ACCOUNTS 2013-14

Charlie Radford introduced the report which provided a shortened version of the financial statements relating to the 2013-14 financial year. It was explained that it was a requirement to simplify the accounts to enable greater understanding by members of the public. A copy of the summary would be available on the website.

RESOLVED 2014/036

- 1) That the report be noted.
- 2) That the Summary Statement of Accounts 2013-14 be approved.

TREASURY MANAGEMENT MID-YEAR REPORT

Charlie Radford introduced the report which summarised Treasury Management activity against the approved indicators and treasury limits and commented that, over time, this report has become more technical in content. During discussions the following points were raised:

- The impact of carry forwards at year end had caused an increase in the Capital Financing Requirement. It was hoped that this would be a temporary measure but would not be confirmed until the out turn position of the capital programme was confirmed.

RESOLVED 2014/037

- 1) That the report be noted.
- 2) That an increase in the Capital Financing Requirement from £56,503 to £59,354 be approved.

POLICE AND CRIME PLAN (2014-18) - 6 MONTH MONITORING REPORT

Phil Gilbert introduced the report which provided information on progress of delivery against the refreshed Police and Crime Plan for 2014-18. During discussions the following points were raised:

- 90.3% of the Commissioner's pledges and strategic themes had the status of achieved or that adequate progress had been made (green).
- A further 9.3% of pledges and strategic themes had been started but were considered to have made inadequate progress or were at risk of not being achieved (amber).

- The number of special constables had reduced as a result of officer recruitment. Further work was ongoing to recruit special constables and to build a dedicated established team around volunteers.

RESOLVED 2014/037

That the progress made be noted.

SEXUAL VIOLENCE GRANT AID

Kevin Dennis introduced the report which gave an overview of proposals to use unallocated Victims' Services Grant.

RESOLVED 2014/038

That the PCC agreed to fund, on receipt of satisfactorily completed application forms:

- 1) Nottingham Rape Crisis with up to £30,000 to provide additional 0.8 FTE Independent Sexual Violence Advocate (ISVA) support from late November to 31 March 2015
- 2) Equation with up to £5,000 funding to print additional sexual violence support information cards to disseminate information about support services and how to access them
- 3) Equation with up to £5,000 funding to run additional training sessions for volunteers to support victims of sexual violence
- 4) Equation with up to £2,000 to run a seminar on stalking to raise awareness, identify gaps in service and recommendations for action.

MENTAL HEALTH CONCORDAT CONFERENCE 25 SEPTEMBER 2014

Kevin Dennis introduced the report which provided an overview of the key themes which emerged from the Commissioner's joint Mental Health Crisis Care Concordat event held on 25 September 2014. During discussions the following points were noted:

- A letter had been sent to partnership agencies to ask them to formally commit their organisation to signing up to the Concordat Declaration.
- The use of triage cards at the Bridewell had been a success.
- CI Kim Molloy was the nominated Lead for Nottinghamshire Police.

RESOLVED 2014/039

That the report be noted.

ANTI-SOCIAL BEHAVIOUR ACT- COMMUNITY REMEDY

Phil Gilbert introduced the report which gave an overview of the Commissioner's Community Remedy Document which became effective from 20 October 2014. During discussions the following points were noted:

- It the document was a legally required guidance document aimed to support and guide activity between the Police, victims of crime and anti-social behaviour, communities and offenders in delivering community remedy through the use of Out of Court Disposals.
- Victims would be at the centre of the decision making when using Community Remedy and would work in partnership with officers to ensure the most appropriate reparation was assigned to the offender in line with current guidelines on the use of out of court disposals.
- It was important to have public support for Community Remedy and the Commissioner's Office had conducted a community consultation in Nottinghamshire. Work would continue to ensure notification of future views.
- Magistrates and wider partnership agencies would be involved in scrutiny panels for out of court disposals.

RESOLVED 2014/040

That the report be noted.

PERFORMANCE AND INSIGHT REPORT

Chief Constable Eyre introduced the report which set out the performance of the Force to September 2014. It was anticipated that year-end figures would show a 6% increase mainly due to the new requirements for recording crime, in particular low level crime. During discussions the following points were noted:

- There was a focus on analysis and understanding of data to ensure that Nottinghamshire was 100% compliant with the new standards.
- There were increased levels of recorded domestic abuse but this was considered to be due to better recording rather than an increase in violence.
- The increased number of reported sexual offences was attributed to historic cases and better recording. A specialist team had been established to deal with allegations of historical abuse.

RESOLVED 2014/041

That the report be noted

FINANCE REPORT

Margaret Monckton introduced the report which set out the key financial performance headlines for Nottinghamshire Police. Performance for the year to date (September 2014) was better than forecast due to a half yearly review of accruals and a number of one off payments. However cost control would remain as a focus in order to

achieve year end forecast. During discussions the following points were made:

- Overtime continued to be a pressure area but improvements to authorisation and monitoring systems had contributed to this budget line being on track.
- The impact of Regional work on Nottinghamshire's budget will be reflected in individual business cases. Baker Tilly have been appointed to conduct a piece of work to map reassurances for collaborations but it is difficult to pull together a regional picture.

RESOLVED 2014/042

That the report be noted.

WORK PROGRAMME

Kevin Dennis introduced the report which provided a programme of work and timetable of meetings for the Strategic Resources and Performance meeting.

RESOLVED 2014/043

That the report be noted.

The meeting closed at 12.40 pm

CHAIR

| | |
|-------------------------|--|
| For Information | |
| Public | Public |
| Report to: | Strategic Resources and Performance Meeting |
| Date of Meeting: | 14 January 2015 |
| Report of: | The Chief Constable |
| Report Author: | Laura Spinks |
| E-mail: | Laura.spinks@nottinghamshire.pnn.police.uk |
| Other Contacts: | |
| Agenda Item: | 6 |

Chief Constable's Update Report

1. Purpose of the Report

- 1.1 The purpose of this report is to update members of the Strategic Resources and Performance Board of significant events and work that has taken place since the previous update in September 2014.

2. Recommendations

- 2.1 It is recommended that the contents of the attached report are noted.

3. Reasons for Recommendations

- 3.1 To ensure that the OPCC is aware of the most recent significant and notable events that have taken place since the previous update report in September 2014.

4. Summary of Key Points

- 4.1 The attached report provides updates across a range of activity that has taken place within Nottinghamshire Police since the previous update report in September 2014 (please see Appendix 1).
- 4.2 A significant amount of work has taken place since the previous update was provided to the OPCC and the report attached gives the highlights of some of the changes and developments that have occurred.
- 4.3 This report will continue to be provided on a quarterly basis.

5. Financial Implications and Budget Provision

- 5.1 There are no immediate financial implications relating to this report.

6. Human Resources Implications

- 6.1 There are no immediate Human Resource implications arising from this report.

7. Equality Implications

7.1 There are no equality implications arising from this report.

8. Risk Management

8.1 This is an opportunity to make the OPCC aware of the significant events for Nottinghamshire Police, the majority of which are already in the public domain. There are no risks.

9. Policy Implications and links to the Police and Crime Plan Priorities

9.1 There are no policy implications arising from this report.

10. Changes in Legislation or other Legal Considerations

10.1 Updates within the attached appendix comply with legislation around the publication of court cases and other associated police communications.

11. Details of outcome of consultation

11.1 There has been no consultation on this report as it is for information only.

12. Appendices

12.1 Appendix 1 – Chief Constable's Update Report 14th January 2015.

Appendix 1



Chief Constable's Update Report

Strategic Performance and Resources Board

14th January 2015

Version 1.0

1.0 Introduction

- 1.1 There has been a significant amount work undertaken by the Force in conjunction with its partners since the previous update report was provided in September 2014 to tackle recent increases crime and to address some of the current challenges facing policing nationally.
- 1.2 The Force change programme, Delivering the Future (DtF), continues to focus the future direction of the Force by reviewing ways to reduce demand, ways to create a more flexible workforce and how to embrace different ways of working. Superintendent Mark Holland has taken up a new role leading the County Basic Command Unit (BCU) and the DtF team is now being led by Superintendent Stephen Cartwright and Chief Inspector Paul Winter.
- 1.3 This dedicated team are working on the future operating model for the Force, developing new ways of doing things with our staff to improve efficiency and to ensure that the force is forward looking, allowing the best delivery of service possible to people who work and live in Nottingham and Nottinghamshire.
- 1.4 The PROUD values continue to underpin all of our daily business as we develop a new landscape for policing in Nottingham and Nottinghamshire (please see Appendix 1 for the definition of the PROUD values). These values are integral to our daily behaviours and everything we do, from frontline policing, to operational planning, to procurement, and throughout every element of our business.
- 1.5 There has been a significant amount of progress in relation to working with other Forces in the East Midlands region in a number of areas, including the recent round of Innovation Bids, further development of the Regional Criminal Justice programme, development of Niche (a single It system for four East Midlands forces to store and deliver data about investigations, intelligence, custody and case preparation), and further work regarding the East Midlands Operational Support Service (EMOpSS).
- 1.6 This report gives an update on just some of the work that has been taking place recently and is set out by each of the Force's three priority areas;
 1. To cut crime and keep you safe
 2. To spend your money wisely
 3. To earn your trust and confidence

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2.0 Priority 1: Cut Crime and Keep You Safe

- 2.1 Although crime across the Force has risen in recent months with increases on both the City and County Basic Command Unit (BCUs) for the year-to-date (to November 2014), real progress is being made with the implementation and review of plans to tackle challenging performance areas. HMIC commented in their recent crime inspection of the Force that, 'Nottinghamshire Police has a strong focus on reducing offending and supporting victims.'
- 2.2 The quality of our crime recording has also been praised by HMIC in their Crime Data Integrity inspection of the Force in their report published in November 2014.
- 2.3 There is also a strong focus on performance by the Assistant Chief Constables (ACCs) who meet with the BCU Commanders and relevant Departmental Heads twice a week to review performance from the previous weekend and to review plans for the week ahead. This ensures a consistent focus and a flexible response to performance challenges.
- 2.4 More recent trends indicate that year-to-date performance for burglary dwelling is improving with a reduction of 6.5% (-209 crimes) to mid-December (based on unvalidated data). ACC Jupp chairs a monthly burglary gold meeting, which is attended by partners and key members of the Force to review plans and performance specifically relating to burglary. This focus has ensured a regular review of lessons being learned and action implemented to tackle this crime type.
- 2.5 Reductions in robbery and vehicle crime are continuing Force wide with recent unvalidated) year-to-date figures showing changes of -2.1% and -8.1% respectively.
- 2.6 The City BCU continues its successful approach with the Proactive Licensing Team to solve matters relating to problem premises to reduce violence and to address concerns by local communities. Linked to this has been the introduction of a neighbourhood policing supervisor as a single point of contact with each institution where repeat issues of violence occur to ensure a problem solving approach.
- 2.7 Additionally, in Hyson Green/Forest Recreation a pilot has been funded by the Home Office to help further our understanding of changing communities in the area. This is focussing attention on how engagement with specific communities can be undertaken to reduce the impact of crime in this locality as a pilot with a view to rolling out learning elsewhere.
- 2.8 A considerable amount of work has also been undertaken by the County BCU and performance improvements are being achieved as a result. Burglary dwelling has reduced by 17% year to date (to November 2014) and there are a number of police operations running to continue these positive trends.

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- 2.9 However, there are still challenges to overcome and although achievements have been made to reduce crime over recent years in the Force, particularly when compared to national all crime reductions, there is no complacency amongst our staff and officers and we are determined to continue cutting crime and keeping people safe whilst delivering value for money.

3.0 Priority 2: To Spend Your Money Wisely

- 3.1 Nottinghamshire Police's overarching vision is 'To be the best performing Police Force in England and Wales'. To achieve this vision we will continue to ensure that the budget allocated to us is spent wisely and that a balanced budget is delivered at the end of the year.
- 3.2 The Force has already achieved significant financial savings, meeting the challenge set down to us by the Government and it is continuing to implement the DtF plan to shape the future of policing services in line with the challenging savings targets required.
- 3.3 The budget announcement in December 2014 informed us that every police force will face the same percentage reduction in core central Government funding in 2015/16. This amounts to a cash reduction in Government funding of 5.1% (in cash terms) compared to 2014/15. These additional challenges for all police forces further highlight the need to ensure that the finances we do have are spent as efficiently as possible. There is now a risk that there will be further reductions to police staff and police officer numbers with more impact on the frontline as a result.
- 3.4 The DtF project is key to ensuring that our budget is spent wisely and that the public continue to be kept safe. The DtF team are working with staff and officers in all Departments across the Force looking for new and innovative ways to deliver policing and maintain the high levels of service that the public expect and deserve.
- 3.6 The previous update report in September outlined the work of CRIM (Crime Resolution and Incident Management), which has been introduced under DtF. This work is developing well and there is evidence that demand that the frontline is being reduced, resulting in a benefit to our communities by providing more capacity at the frontline. An average of just over 16% of reported crime is being dealt with at source through early intervention and assessment of investigative opportunities through the CRIM.
- 3.7 Another way in which the Force is looking to further improve our efficiency and ensure that our budget is spent wisely has been working with three other East Midlands forces (Northamptonshire, Lincolnshire and Leicestershire) to develop a

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single IT system to allow us to share and access intelligence and information from almost anywhere in the region. By early 2016 we will be using the Niche Record Management System, which will mean that staff and officers can share essential data about incidents and criminality across the region. This is an exciting opportunity with operational benefits and will also mean we can remove the need to fund running costs of four separate systems.

- 3.8 Another significant development for the region has been the approval of the EMOpPS business case, which details a future for new Operational Support policing model across the region for the future that makes the delivery of this service even more responsive, flexible and keeps people safe. The new model will also provide further savings for each force, allowing us to focus more effectively on the areas of priority for the Force.
- 3.9 Bidding for the Home Office Innovation Bid round for 2015/16 took place in December, with the results awaited in the coming months. As well as a number of local submissions, we were heavily involved in the regional bids put forward for consideration by the Home Office. This is an exciting opportunity to receive specific funding for innovative areas of policing, such as Operation Aurora II, which is an enhanced partnership in the City between the City Council and Nottinghamshire Police in a co-located venue with integrated systems.

4.0 Priority 3: To Earn Your Trust and Confidence

- 4.1 Victim satisfaction and public confidence in local police has improved significantly in recent years. However, the force continues to focus on improving understanding victims and witnesses and on our diverse communities in order to help us understand the different and changing needs and expectations of the public that we serve.
- 4.2 A key development in this area of work has been in relation to its continued commitment to improve stop and search encounters. The launch of the 'Best Use of Stop and Search Scheme', which is a Government scheme, at the beginning of December intends to ensure better and more intelligence-led stop and searches as well more effective outcomes. Stop and search powers help to keep people safe and the scheme will help to increase transparency within local communities.
- 4.3 Another piece of work designed to improve trust and confidence was the launch of a new support package for victims of crime on 8th December, the anniversary of the introduction of the Victim's Code of Practice. The 'Victim Information Packs' provide detail on what standards to expect, consistent messages for officers and members of the public and frequently asked questions to assist victims of crime.

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- 4.4 Overall performance to October 2014 in this area is steady with the percentage of victims of crime that are completely, very or fairly satisfied with the service they have received from the police at over 86%. The changes introduced in December will go a long way to further improving how we work with the people that come into contact with us to ensure that we provide a high class service.
- 4.5 With recent large scale historical child abuse enquiries currently running nationally we are determined to ensure transparency here in Nottinghamshire. There are two enquiries in our Force area; Operation Daybreak and Operation Exeres. Both of these operations have been referred into the national historical child abuse operation – Operation Hydrant.
- 4.6 I have also led early discussions with strategic partners in light of the national CSE report into Rotherham to look at a partnership approach to the way we manage the issue of child sexual exploitation (CSE) across the County. A summit is taking place early this year to discuss this in more detail.
- 4.7 Nottinghamshire Police is committed to policing the area with the upmost honesty and integrity. Where members of our staff fall short of the expectations required of them, there is a clear accountability process through the Professional Standards Department. Our values are integral to the services we provide and honesty, integrity, and professionalism are the basics of the standards that we expect from our officers and staff in Nottinghamshire Police.
- 4.8 As part of the new HMIC annual national assessment, the PEEL assessment, police integrity and corruption were reviewed. HMIC commented that, 'Nottinghamshire Police has invested in a range of measures to promote and instil ethical and professional behaviour. It is effective in protecting the organisation from threats such as corruption and analysts identify potential vulnerability and trends.'

Appendix 1

PROUD To Serve: Our Values

PROUD embodies everything we stand for as an organisation.

Professional

Respect for all

One Team

Utmmost integrity, trust and honesty

Doing it differently

| | |
|---------------------------|--|
| For Consideration | |
| Public/Non Public* | Public |
| Report to: | Strategic Resources and Performance Meeting |
| Date of Meeting: | 14 January 2015 |
| Report of: | The Police and Crime Commissioner |
| Report Author: | Kevin Dennis |
| E-mail: | Kevin.dennis@nottinghamshire.pnn.police.uk |
| Other Contacts: | Karen Sleigh@nottinghamshire.pnn.police.uk |
| Agenda Item: | 8 |

*If Non Public, please state under which category number from the guidance in the space provided.

Nottinghamshire Police and Crime Needs Assessment 2014-15

1. Purpose of the Report

- 1.1 The purpose of this report is to provide the Strategic Resources and Performance Meeting with the Police and Crime Commissioner's (the Commissioner's) Nottinghamshire Police and Crime Needs Assessment (NPCNA) for 2014-15.
- 1.2 The purpose of the NPCNA is to provide the Commissioner with a strategic assessment of current, emerging and long-term threat, harm and risks affecting policing, crime and community safety for Nottingham and Nottinghamshire, to inform the refreshing¹ of the Police and Crime Plan for 2015-17.² **The full Assessment is attached at Appendix A.**
- 1.3 The production of the NPCNA has followed a refreshed approach this year to aggregate the key information from Nottinghamshire Police's and Partner's Strategic Local profiles, consultation and engagement findings together with supplementary information into one summary assessment. It is not designed to duplicate or repeat local profiles.
- 1.4 The NPCNA covers changes to the Strategic Policing Requirement (SPR)³ and any makes recommendations for priority actions for the Commissioner to address threat, harm and risk in Nottingham and Nottinghamshire.⁴

2. Recommendations

- 2.1 That the Strategic Resources and Performance Meeting discuss and note the Nottinghamshire Police and Crime Needs Assessment.
- 2.2 That the Strategic Resources and Performance Meeting agree the priorities identified in the Nottinghamshire Police and Crime Needs Assessment.

¹ Section 5(4) Police Reform and Social Responsibility Act 2011

² [The Police and Crime Plan 2013-18](#)

³ Changes to the strategic policing requirements (SPR) issued by the Secretary of State under section 37A of the Police Act 1996

⁴ Section 28(4) Police Reform and Social Responsibility Act 2011

3. Reasons for Recommendations

- 3.1 The NPCNA's key findings will be consulted on at the Commissioner's Stakeholder Priority Setting Event on the 8th January 2015, where there will be work to ensure that the threat, harm and risks identified are mitigated with appropriate action for the Commissioner, Force and Partners to address in the Police and Crime Plan 2015-17.
- 3.2 The Challenge for the production of the NPCNA has been to identify long-term trends and changing patterns of threat, harm and risk from the global to the local picture, to identify priority actions and shape resources to tackle strategic policing for Nottingham and Nottinghamshire.
- 3.3 There has been a Working Group, led by the Nottinghamshire Office of the Police and Crime Commissioner, to develop the methodology and deliver an overarching assessment.
- 3.4 There has been knowledge and information aggregated from the local profiles of the Force, Crime and Drugs Partnership (CDP), the Safer Nottinghamshire Board (SNB) consisting of district profiles from Ashfield, Bassetlaw, Broxtowe, Gedling, Mansfield, Newark and Sherwood and Rushcliffe together with supporting documents.⁵
- 3.3 The main objectives were to:
- Identify significant issues that are likely to have an impact on the delivery of the Police and Crime Plan and wider crime and community safety over the next three years.
 - Identify the changing patterns of vulnerability, victimisation and offending to inform strategic planning and decision making.
 - Identify shared partnership priorities, opportunities and areas for improvement by reviewing the local crime, community safety and criminal justice landscape.
 - Review the global to the local impacts of crime and community safety and their influence in shaping activities to be delivered by the Police and Crime Plan priorities.
 - Review public consultation and engagement to gain opinions and perceptions which will shape the Commissioner's priorities and approach to local accountability to improve policing and community safety in his area.

4 Summary of Key Points

- 4.1 The world we live in is constantly evolving. Long-term trends such as changing demography, increasing urbanisation and shifts in global economic power are impacting on people's lives in a myriad of ways. These trends are

⁵ Local Profiles are produced in line with the National Intelligence Model which is the blueprint for intelligence-led policing in the UK. It outlines the component parts of the intelligence and tasking processes

in turn driving the creation of new threats, risks and opportunities for crime and our responses to protecting victims and vulnerable people.

4.2 Key partnership challenges are:

- Changing patterns of crime, profiling new and existing communities, cyber-crime.
- The need to overcome data sharing barriers, especially in regard to tackling the most problematic people and families in partnership.
- The setting of coterminous long-term community safety targets amongst partners that will not lead to perverse outcomes.
- The emergence of New Psychoactive Substances (NPSs) and their relatively unknown level of prevalence and impact on crime.
- The proliferation of illicit tobacco and its impact on health and community safety (especially accidental fires) and its link to organised criminality.
- The promotion of the community trigger which could potentially increase reporting of anti-social behaviour and calls to service.
- Establishing a better understanding of mental health and its impact on victims of crime and criminal behaviour.
- The gap in knowledge and understanding of Rural Crime.
- The implementation of the Offender Rehabilitation Act 2014.
- Public health and social care needs of people to live healthier lives.

4.3 The following cross-cutting themes have been consistently highlighted throughout the NPCNA and remain important components in delivering sustained improvements in crime and anti-social behaviour reduction and community safety across Nottinghamshire:

- **Austerity:** With continuing reductions to the public sector, this is providing capability and capacity issues within the Force and partners to continue to deliver services, which requires new ways of working and flexibility to adapt.
- **Collaboration:** With our regional forces, and local partners to address capability and capacity to deliver services to meet the needs of the area. There are new working arrangements within the collaboration landscape which will provide new ways of working but are untested.
- **Communities:** Need to further understand existing, new and emerging communities through profiling demands and intelligence to identify '**hidden harm**' promoting trust and confidence in hard to reach communities through effective consultation and engagement. There is a lack of understanding of the changing demographics for profiling risks and threats from potential foreign national Organised Crime Groups, with some Iraqi Kurd, Asian, African, Russian and east European groups being associated with organised criminality. There are also threats from serious or wanted offenders in other countries who reside in this country.
- **Partnerships:** With a focus on the most problematic cases and localities, targeted multiagency partnership approaches have been recognised as one of the main drivers for improving community safety with a clearer

focus on shared priorities and agendas which will help to further improve outcomes for local people.

- **Information Sharing:** There is a need to overcome data sharing barriers, especially in regards to the tackling of the most problematic people and families across agencies.
- **Prevention:** With the Prevention Programme established across Nottingham and Nottinghamshire it has presented opportunities to improve the co-ordination of local preventative approaches across all aspects of service delivery in partnership, alongside the potential for predictive analytics to improve the understanding of demand, resource allocation, prevention, early intervention and risk management. These opportunities could be maximised through improvements in the availability and quality of information and wider partnership interoperability and integrated working.
- **Priorities:** The priorities of statutory partner organisations are many and varied, there is a need to ensure a common language to identify that most partners share common strategic themes which include; supporting vulnerable victims (particularly victims of domestic and sexual abuse), reducing re-offending (with a predominant focus on acquisitive crime), and reducing the harm caused by drug and alcohol misuse.
- **Technology:** Recent years have seen a rapid growth in internet access, social media and use of mobile internet-enabled devices across all socio-demographic groups. It is estimated nationally that around 4 in every 5 homes now have internet access, with an average of 3 internet enabled devices in every home. While technological advances continue to enhance the way our organisations operate, communicate and engage with local people, they also create new opportunities for criminality and expose individuals, communities and organisations to new areas of vulnerability. Advances in encryption technology – particularly in the development of new private on-line networks or ‘darknets’ – are continuing to provide new environments for criminal activity. There needs to be a focus on enabling our services to keep up with and maximise the use of technology and social media to make sure that responding to the changing victim, offender and organisational environment, improving the efficiency and effectiveness of services and identifying and managing risk.
- **Quality:** Improving crime recording and investigations remain high priorities, with the HMIC’s PEEL Assessment identifying concerns that crime recording, was not as accurate as it should be, this therefore impacts on victims.
- **Value:** Continuing need to find efficiency and effectiveness through value for money policing and community safety.
- **Victims** - HMIC have identified that whilst much has been achieved to improve victim’s contact and support, more needs to be done and there is a need to put the victim’s experience at the centre of policing. The efficiency of the Force requires improvement. The current Force configuration was identified as increasingly unaffordable in the face of further cost reductions, but there are plans in place to achieve sustainable policing for Nottingham and Nottinghamshire.

- 5.1 Financial implications will be identified through the budget setting process and resource allocation aligned to the Commissioner's Strategic priorities.

5 Human Resources Implications

- 6.1 Human Resource implications will be identified through the budget setting process and resource allocation aligned to the Commissioner's Strategic priorities.

6 Equality Implications

- 7.1 There will be a refresh of the Equality Impact Assessment to inform the Engagement and Consultation Planning for the Police and Crime Plan 2015-17.

7 Risk Management

- 8.1 The NPCNA identifies the threat, harm and risks to policing, crime and community safety, with mitigation actions identified through the Strategic Plan in the Police and Crime Plan 2015-17. These risks and priority actions will be monitored through the Commissioner's Delivery Plan and reported on in line with the Commissioner's Governance Framework.

8 Policy Implications and links to the Police and Crime Plan Priorities

- 9.1 The Commissioners Governance Framework, together with supporting strategies are being delivered as part of the Police and Crime Plan's Strategic Framework.

9 Changes in Legislation or other Legal Considerations

- 10.1 Police Reform and Social Responsibility Act 2011. In addition, the Commissioner has a responsibility and must have due regard to all other legal requirements and specifically the provisions of:

- The Policing Protocol Order 2011
- Financial Code of Practice (FMCOP)⁶
- Strategic Policing Requirement (SPR)⁷
- Elected Local Policing Bodies (Specific Information) Order 2011⁸

11 Details of outcome of consultation

- 11.1 To develop the Draft Refreshed Police and Crime Plan, there was a Stakeholders Priority Setting Event, which included Chairs of Strategic Partnerships, the Force, community safety and criminal justice partners and

⁶ [Financial Code of Practice 2012](#)

⁷ [Strategic Policing Requirement](#)

⁸ [Specific Information Order 2011](#)

the voluntary sector to identify the needs and priorities for the City and the County. In addition, there was further consultation conducted by the Commissioner and Deputy Commissioner to obtain the views of partners, communities and victims of crime which have been included in the NPCNA, Section 6.

12. Appendices

12.1 Appendix A: Nottinghamshire Police and Crime Needs Assessment – to follow

13. Background Papers (relevant for Police and Crime Panel Only)

| | |
|---------------------------|--|
| For Consideration | |
| Public/Non Public* | Public |
| Report to: | Strategic Resources and Performance Meeting |
| Date of Meeting: | 14th January 2015 |
| Report of: | Paddy Tipping Police Commissioner |
| Report Author: | Kevin Dennis |
| E-mail: | kevin.dennis@nottinghamshire.pnn.police.uk |
| Other Contacts: | Kevin Dennis |
| Agenda Item: | 9 |

POLICE AND CRIME PLAN (2015-17)

1. PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to provide the Strategic Resources and Performance Meeting with a draft of the Commissioner's refreshed Police and Crime Plan for 2014-17. See **Appendix A**.

2. RECOMMENDATIONS

- 2.1 That Members discuss and note the draft Police and Crime Plan (2014-17).
- 2.2 That Members provide feedback to the Commissioner on the content of the Plan.

3. REASONS FOR RECOMMENDATIONS

- 3.1 The Police Reform and Social Responsibility (PR&SR) Act 2011 places a statutory duty on the Commissioner to publish a Police and Crime Plan for their policing area. Section 5(1) of the PR&SR Act 2011 requires the Commissioner to 'issue a Police and Crime Plan within the financial year in which each ordinary election is held'.

4. Summary of Key Points

- 4.1 The Commissioner's first Police and Crime Plan was published in April 2013 aided by the production of a detailed Joint Partnership Strategic Assessment, which led to the identification of seven thematic priorities. This year the process was amended and is now known as the Nottinghamshire Police and Crime Needs Assessment (NPCNA) which was finalised in December 2014. This assessment and its findings are reported on separately.
- 4.2 The NPCNA has provided the Commissioner with a strategic assessment of current, emerging and long-term threats, harm and risk affecting crime and community safety for Nottingham and Nottinghamshire. The NPCNA has

introduced a refreshed approach this year to aggregate the key information from the Force's and Partner's Strategic Local profiles, consultation and engagement findings together with supplementary information into one summary assessment, it is not designed to duplicate or repeat local profiles.

- 4.3 The purpose of this assessment was to inform the refreshing of the Police and Crime Plan for 2015-17. In this respect, only the key issues arising from the NPCNA are summarised in this refreshed plan. This plan should reflect the views and interests of everyone living and working in Nottingham and Nottinghamshire.
- 4.4 The first Plan in 2013-17 came into effect on the 1st April 2013 and set the strategic direction for policing and community safety, clearly identifying the seven strategic priority themes and activities to be delivered by the Commissioner, the Force and partners in Nottingham and Nottinghamshire. This plan was refreshed and a second plan published on 1st April 2014. Copies of the previous plans can be downloaded from the Commissioner's web site.^a
- 4.5 The Police and Crime Needs Assessment has identified a number of new and emerging issues which will need to be addressed such as tackling hidden crime, cybercrime, increased confidence in reporting leading to rises in violent and sexual crime. Efforts to increase Domestic Violence and Hate Crime reports are likely to lead to an overall increase in Total crime. Increased confidence in reporting crimes of a sexual nature are likely to increase demand and crime levels.
- 4.6 There is a need for Police and Partners to better understand victims needs especially new and emerging communities and respond appropriately. The Force needs to consider and implement new ways to tackle crime and disorder with diminishing resources through improved partnership working, improving its capability to tackle cybercrime and ensure that technology is fully utilised.
- 4.7 The Force continues to face substantial cuts to its budget and will need to make further changes to its operating policing model and introduce new ways to secure efficiency savings.

5. Financial Implications and Budget Provision

- 5.1 Financial implications and budget provision has been highlighted in the refreshed Police and Crime Plan.

6. Human Resources Implications

- 6.1 Human resource implications are monitored through the Police and Crime Plan and the existing governance arrangements for Workforce Planning with the Force.

^a <http://www.nottinghamshire.pcc.police.uk/Public-Information/Police-and-Crime-Plan/Refreshed-Police-and-Crime-Plan.aspx>

7. Equality Implications

- 7.1 There will be a refresh of the Equality Impact Assessment for the Police and Crime Plan, which will provide key information for future planning for engagement and consultation for the Commissioner.

8. Risk Management

- 8.1 Risks will be escalated as part of the monitoring of the delivery of the Police and Crime Plan and feed into the Risk Management of the NOPCC.

9. Policy Implications and links to the Police and Crime Plan Priorities

- 9.1 The seven strategic priorities will continue but in response to the new risks identified a range of new activities will be undertaken and managed through the Commissioner's Delivery Plan.

10. Changes in Legislation or other Legal Considerations

- 10.1 The NOPCC monitors changes to legislation and identifies key activities and risks through the Police and Crime Needs Assessment. There has been significant activity to ensure that through partnership working that the changes brought in by the Anti-Social Behaviour, Crime and Policing Act 2014 have been implemented. Other legislative changes are included in the NPCNA assessment.

11. Details of outcome of consultation

- 11.1 There has been ongoing consultation conducted by the Commissioner and Deputy Commissioner, which has included:
- Walkabouts
 - Consultation meetings with key stakeholders
 - Summer events across the City and the County
 - Focus groups with victims and Domestic Violence Survivors
 - Online surveys for Restorative Justice
- 11.2 There has been further consultation for the communities in the Partnership Plus Areas across the County.
- 11.3 Also, a meeting is planned to be held on 8th January 2015 to meet with a range of stakeholders to discuss and receive feedback on both the Police and Crime Needs Assessment and the draft Refreshed Police and Crime Plan (2015-17).

12. Appendices

Appendix A – Draft Refreshed Police and Crime Plan (2014-2017) – to follow

13. Background Papers (relevant for Strategic Resources and Performance Meeting)

- Police and Crime Needs Assessment 2014 (unpublished)

For any enquiries about this report please contact:

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| | |
|---------------------------|--|
| For Information | |
| Public/Non Public* | Public |
| Report to: | Strategic Resources and Performance Meeting |
| Date of Meeting: | 14 January 2015 |
| Report of: | The Chief Constable |
| Report Author: | Performance & Reporting Team |
| E-mail: | mi@nottinghamshire.pnn.police.uk |
| Other Contacts: | |
| Agenda Item: | 10 |

Performance & Insight Report

1. Purpose of the Report

- 1.1 The purpose of this report is to inform the Office of the Police and Crime Commissioner (OPCC) of the key performance headlines for Nottinghamshire Police.

2. Recommendations

- 2.1 It is recommended that the contents of the attached report are noted.

3. Reasons for Recommendations

- 3.1 To ensure that the OPCC is aware of performance in line with the Force priorities.

4. Summary of Key Points

- 4.1 The summary tables in the attached report provide an overview of performance across the seven Police and Crime Plan objectives. Performance compared to target as well as trends in the short and long-term are considered. Appendix A provides a breakdown of the methodology employed, and Appendix B provides additional tables and charts. To summarise the headline targets:

4.1.1 Victim Satisfaction – current rate is 86.0%, 4pp away from target, long-term trend is deteriorating, Force is in-line or better than peers and is recording a similar satisfaction rate to that recorded 12 months ago.

4.1.2 All Crime Reduction – Force is recording a +6.1% increase compared to the previous year, following recent months of improvements.

4.1.3 Ensure Balanced Budget – Savings of £12.7 million need to be made in 2014/15. The Force is currently off target.

5. Financial Implications and Budget Provision

5.1 There are no immediate financial implications relating to this report.

6. Human Resources Implications

6.1 There are no immediate Human Resource implications arising from this report.

7. Equality Implications

7.1 There are no equality implications arising from this report.

8. Risk Management

8.1 Please see attached Appendices A and B.

9. Policy Implications and links to the Police and Crime Plan Priorities

9.1 There are no policy implications arising from this report.

10. Changes in Legislation or other Legal Considerations

10.1 There are no changes in legislation or other legal considerations that are relevant to this report.

11. Details of outcome of consultation

11.1 The figures included in this report are covered in more detail in each of the individual Performance and Insight Reports and are monitored through; Operational Performance Review, Joint Performance Board, Corporate Government Board and the Force Executive Board meetings on a monthly basis.

12. Appendices

12.1 Appendix A provides the methodology in terms of short and long-term trend analysis. Appendix B provides additional tables and charts.

Business & Finance

Performance & Insight Report

Police & Crime Plan Objectives One to Seven

Performance to November 2014

| Executive Summary | | | | | | |
|--|--|--|---|---|------------------|-----------------|
| Strategic Priority Theme 1: Protect, support and respond to victims, witnesses and vulnerable people | | | | | | |
| Measure | | | Current Performance - Year-To-Date to November 2014 | | | |
| | | | Performance / Difference | | Short-term Trend | Long-term trend |
| 1 | Percentage of victims that are completely, very or fairly satisfied with the service provided | | 86.0% | ● | ◆ | ▽ |
| 2 | Percentage of victims and witnesses satisfied with the services provided by the Courts | | 96.9% | ● | △ | ▲ |
| 3 | Percentage of people who agree that the Police and Council are dealing with local ASB and other crime issues | | 54.5% | ● | | ◆ |
| 4 | Percentage reduction of people that have been repeat victims within the previous 12 months | | Repeat DV +1.5% ● % DV Victims 38.2% Repeat HC +28.2% ● Repeat ASB +9.9% | | | |
| 5 | Public confidence in reporting offences to the Police | | Serious Sex +61.0% Domestic Ab -11.0% DA Sat 90.4% Hate Crime +20.0% | | | |
| 6 | The number of people killed or seriously injured (KSIs) on Nottinghamshire's roads | | 16.8% | ● | | |
| 7 | Non-Crime Mental Health related detainees | | -46.0% | ● | | |

| Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System | | | | | | |
|--|--|--|--|--|------------------|-----------------|
| Measure | | | Current Performance - Year-To-Date to November 2014 | | | |
| | | | Performance / Difference | | Short-term Trend | Long-term trend |
| 1 | Percentage of Crown and Magistrate's Court files submitted to the CPS on time and without errors | | CC Quality -0.4pp ● CC Time -0.4pp ● MC Quality +0.5pp ● MC Time -0.7pp ● | | ◆ ◆ ◆ ◆ | |
| 2 | Crown Court and Magistrate's Court conviction rates | | CC 82.5% ● MC 83.4% ● | | | |
| 3 | Early guilty plea rate for Crown Court and Magistrate's Court | | CC 35.6% ● MC 67.6% ● | | | |

| | | | | | |
|---|---|--|--------------|--|--|
| 4 | Percentage of effective trials in the Magistrates' and Crown Courts (HMCTS Measure) | CC 2.1pp MC 0.7pp CC -1.0pp MC-10.3pp | | | |
|---|---|--|--------------|--|--|

Strategic Priority Theme 3: Focus on those priority crime types and local areas that are most affected by Crime and Anti-Social Behaviour


| Measure | | Current Performance - Year-To-Date to June 2014 | | |
|---------|---|--|------------------|-----------------|
| | | Performance / Difference | Short-term Trend | Long-term trend |
| 1 | Reduction in 'All Crime' across the Force | +6.1% | | |
| 2 | Reduction in Anti-Social Behaviour (ASB) incidents across the Force | +9.7% | | |
| 3 | The detection rate (including positive outcomes) for Victim-Based Crime | -2.9pp | | |











Strategic Priority Theme 4: Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour

| Measure | | Current Performance - Year-To-Date to June 2014 | | |
|---------|--|---|------------------|-----------------|
| | | Performance / Difference | Short-term Trend | Long-term trend |
| 1 | The number of alcohol-related crimes | Crime +4.3% ASB +13.9% | | |
| 2 | Re-offending of drug fuelled offenders in the Force IOM cohort | Volume IOM ST -12% IOM +13% Severity IOM + 89% (1) +60% (2) | | |

Strategic Priority Theme 5: Reduce the threat from organised crime

| Measure | | Current Performance - Year-To-Date to June 2014 | | |
|---------|---|--|------------------|-----------------|
| | | Performance / Difference | Short-term Trend | Long-term trend |
| 1 | Reported drug offences | -3.3% | | |
| 2 | The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders | +19.0% | | |
| 3 | Force Threat, Harm and Risk (THR) assessment level | | | |

| Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending | | | | |
|--|---|---|---|-----------------|
| Measure | | Current Performance - Year-To-Date to June 2014 | | |
| | | Performance / Difference | Short-term Trend | Long-term trend |
| 1 | Re-offending of offenders in the Force IOM cohort | Volume IOM ST -4% IOM +25% Severity + 75% (1) +40% (2) |  | |
| 2 | Youth Offender re-offending rates | Ci 30.3% | | |
| 3 | Community Resolutions for Youth Offenders | | | |


| Strategic Priority Theme 7: To spend your money wisely | | | | |
|--|--|--|---|---|
| Measure | | Current Performance - Year-To-Date to June 2014 | | |
| | | Performance / Difference | Short-term Trend | Long-term trend |
| 1 | Make efficiency savings | -£0.4m |  |  |
| 2 | Ensure balanced budget | -£0.7m +0.63% |  |  |
| 3a | Total number of days lost to sickness (Officers) | 3.87% |  |  |
| 3b | Total number of days lost to sickness (Staff) | 3.30% |  |  |
| 3c | BME representation | 4.2% |  |  |


Full Summary

| Strategic Priority Theme 1: Protect, support and respond to victims, witnesses and vulnerable people | | | | | | |
|--|--|--|---|------------------|-----------------|--|
| Measure | | Target Profile | Current Performance - Year-To-Date to November 2014 | | | |
| | | | Performance / Difference | Short-term Trend | Long-term trend | Summary |
| 1 | Percentage of victims of crime that are completely, very or fairly satisfied with the service they have received from the police | 90% of victims completely, very or fairly satisfied | 86.0% ● | ◆ | ▽ | <p>Performance has seen possible deterioration over the last year, and the most recent figure, covering satisfaction for incidents reported in the 12 months to September, contrasts with 87.1% for the same period last year.</p> <p>Vehicle crime, particularly theft from vehicle, appears to be the driving influence. There is also a significant difference between the divisions in terms of the headline figure (City 84.4%, County 87.0%), and theft from vehicle crime satisfaction remains a differentiating factor.</p> <p>The Force is above peers, both nationally and when compared to the Most Similar Group (MSG) average (based on 12 months of interviews ending September 2014).</p> |
| 2 | Percentage of victims and witnesses satisfied with the services provided in Court | An increase in the percentage of victims and witnesses satisfied compared to 2013/14 | 96.9% ● | △ | △ | <p>Around 96% of victims and witnesses responding were satisfied or very satisfied with the services provided in Court in October.</p> <p>Figures for the 12 months to October show that more than nine in every ten respondents were satisfied in comparison with the 2013/14 level of 95.7 % (April 2013 - March 2014).</p> |











| | | | | | | | |
|---|--|--|--------|---|-----|-----|---|
| 3 | Percentage of people who agree that the Police and Council are dealing with local Anti-Social Behaviour and other crime issues | 60% agreement by 2015-16 | 54.5% | ● | n/a | ◆ | Current performance covers interviews in the year to June 2014. The Force is 5.5 pp away from the 60% target. Performance remains stable over the last year while there has again been positive movement since the previous quarter. <i>The Force remains below its peers and there is a statistically significant disparity to the national average.</i> |
| 4 | Percentage reduction of people that have been repeat victims within the previous 12 months | A reduction in the number of repeat victims of Domestic Violence compared to 2013/14 | +1.5% | ● | n/a | n/a | There has been a 1.5% increase in the number of repeat victims of Domestic Abuse. This resulted from a 2.2% increase in the City, and a 0.9% increase in the Count. The proportion of all Domestic Abuse which are repeats remains stable at 38.2%, very slight decrease on the previous year. When Domestic Abuse Incidents are excluded, the proportion drops to 20.5% which is an increase on the previous year. |
| | | To monitor the proportion of Domestic Violence crimes which are repeats | 38.2% | | n/a | n/a | |
| | | A reduction in the number of repeat victims of Hate Crime compared to 2013/14 | +28.2% | ● | n/a | n/a | Numbers of repeat victims of Hate Crime continue to grow, with 11 more offences recorded year-to-date. The increases recorded occurred on both City (4) and County (7). |
| | | To monitor repeat victims of Anti-Social Behaviour incidents | +9.9% | | n/a | n/a | Numbers of repeat victims of ASB are beginning to stabilise in line with overall ASB, with the majority predominantly in the City Division (21.6%), |
| 5 | Public confidence in reporting offences to the police | To monitor the number of Serious Sexual offences | +61.0% | | n/a | n/a | There have been 360 additional Serious Sexual Offences recorded by the Force year-to-date. This equates to a 61% increase. Both Divisions are recording increases, City 74% and County 51%. This was discussed at the November Joint Performance Board, and it was agreed that changes in practices regarding recording crime, particularly Sexual Offences mainly account for the increases. |

| | | | | | | |
|--|--|---|--------|-----|-----|--|
| | | To monitor the number of Domestic Violence incidents and crimes | -11.0% | n/a | n/a | In terms of Domestic Abuse, crimes year-to-date have increased by 7%, whilst numbers of incidents appear to have reduced by 17% due to a tagging issue which has been raised at both the Joint Performance Board and Information Assurance Board. |
| | | To monitor satisfaction levels of victims of Domestic Abuse through the Force victim surveys; | 90.4% | ◆ | n/a | Results of the Domestic Abuse Victim Satisfaction Survey for incidents reported in the 12-months to the end of August 2014 demonstrate that rates remain broadly stable with more than nine in every ten victims satisfied with the whole experience (519 out of 574 respondents). There is insufficient data to determine long-term trends. |
| | | To monitor the number of Hate Crimes | +20.0% | n/a | n/a | There has been a 20% increase in the numbers of recorded Hate Crime, which equates to 105 additional offences. Public Order Hate Crimes have seen the biggest increase (24%, 66 offences), when compared to Victim-Based (16%, 39 offences). Sixty two of the additional Public Order Hate Crimes were recorded in the County Division, whilst 34 of the additional Victim-Based Hate Crimes, occurred in the City. Given this, it is clear that County Division is driving Force performance. |

| | | | | | |
|---|--|--|---|--|--|
| 6 | The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads | <p>To maintain a reduction in the number of persons Killed or Seriously Injured on Nottinghamshire's roads, in-line with the Nottinghamshire Road Safety Partnership target of a 40% reduction by 2020 (from the 2005-2009 baseline)</p> <p>This can be monitored according to an annualised (calendar year) target, which will be calculated at the start of each year</p> <p>Monitor KSIs for 0-15 year olds</p> | <p>-16.8% </p> <p>-28.6%</p> | | <p>Calendar year data to June shows that the Force is currently recording 16.8% less KSIs than in the previous period, the national average figure for the same period is +4%. This equates to 38 less KSIs in number terms, although there were three more fatalities – 15 versus 12 and the current total now stands at 30 (in 2013 there were 31 in total). It should also be noted that there has been a quite considerable increase in the numbers of slight injury collisions, up 8.6% or 126 more than reported in the same period last year, with particular spikes involving pedal cyclists (up 48%) and motorcyclists (up 38%).</p> <p>Q3 preliminary data is likely to see deterioration in the KSI figure. September saw 36 serious collisions against 18 last year and October saw 18 serious collisions against 5 last year. The slight collision figure is also on an upward curve.</p> <p>Operation Drosomter 4 will run until Christmas and we expect over 5000 fatal 4 offences to be detected plus the Christmas drink drive campaign starts on 1st December to keep the pressure on minimising the number of collisions.</p> <p>On a positive note, there have been six fewer KSIs for 0-15 year olds, which due to low numbers equates to 28.6% less than in the previous period.</p> |
|---|--|--|---|--|--|

| | | | | | | |
|---|---|--|--|--|--|--|
| 7 | The number of non-crime related mental health patients detained in custody suites | Reduce the number of non-crime related mental health patients detained in custody suites | -46.0%  | | | There was a 46.0% reduction in the numbers of non-crime related mental health patients detained in the Forces Custody Suites. This includes those patients referred to Custody Suites from other agencies i.e. hospital Section 136 suites. To provide a wider context, overall S136 detainees have reduced by 38.2%, with a 33.3% reduction in the numbers presented to hospital S136 suites. There are a number of reasons for custody suites being the first place of safety ¹ , sadly the reason is not recorded or recorded as 'other' in a number of cases. |
|---|---|--|--|--|--|--|

¹ Reason not recorded, suite full, suite refused, suite has no staff, male on suite, female on suite, too violent, detained for safety, and other.

| Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System | | | | | | |
|--|--|---|---|--|-----------------|--|
| Measure | | Target Profile | Current Performance - Year-To-Date to November 2014 | | | |
| | | | Performance / Difference | Short-term Trend | Long-term trend | Summary |
| 1 | Percentage of Crown and Magistrates' Court files to be submitted by the police to the Crown Prosecution Service on time and without errors | A reduction in the error rate and late rate compared to 2013/14 | CC Quality -0.4pp  |  ² | n/a | A new quality review system is being implemented through the Prosecution Team Performance management meeting. Data is not yet available for this measure. Data shown reflect performance to March 2014. At this time the Crown Court continued to meet target in terms of both file quality and timeliness. The Magistrates Court on the other hand, were achieving target in terms of file quality but not in terms of timeliness. |
| | | | CC Time -0.4pp  |  ¹ | n/a | |
| | | | MC Quality +0.5pp  |  ¹ | n/a | |
| | | | MC Time -0.7pp  |  ¹ | n/a | |
| 2 | Crown and Magistrates' Courts conviction rates | To record a conviction rate in line with the national average | CC 82.5% (2.9pp)  | n/a | n/a | Year-to-date data to October 2014 show that Nottinghamshire have a Crown Court conviction rate of 82.5%, 2.9pp higher than the national average, and in line with the East Midlands average rate of 82.8%. Magistrates' Courts recorded an 83.4% conviction rate year-to-date, placing Nottinghamshire 0.6pp away from the national average, but in line with the East Midlands average rate of 83.4%. |
| | | | MC 83.4 (-0.6pp)  | n/a | n/a | |

² Performance on all of the criminal justice measures remains stable in the short-term, however it is not possible to make accurate long-term judgments regarding trend due to a lack of available data

| | | | | | | |
|---|---|---|---------------------|-----|-----|--|
| 3 | Early Guilty Plea Rate for the Crown Court and Magistrates' Court | An increase in the Early Guilty Plea rate compared to 2013/14 | CC 35.6% (-2.6pp) ● | n/a | n/a | Last month it was reported that the Crown Court performance was improving, however deteriorating performance since September has moved the Crown Court to 2.6pp away from target. However, in comparison to the national average, the Crown Court still remains above target by 1.3pp, this is mainly due to declining performance nationally (-3.6pp) which has been mirrored in the region (-3.8pp), although performance appears to be improving. The Magistrates' Courts on the other hand continue to maintain improved performance recording a 3.7pp increase on last year, whilst this still places the Magistrates' Courts 3.1pp below the national average, current improvements continue to be better than both the region and national improvements (+2.7pp and +3.4pp respectively). |
| | | | MC 67.6% (+3.7pp) ● | n/a | n/a | |
| | | To be better than the national average | CC Nat Ave: 34.3% ● | n/a | n/a | |
| | | | MC Nat Ave: 70.6% ● | n/a | n/a | |
| 4 | Percentage of effective trials in the Magistrates' and Crown Courts | Reduce % of ineffective trials compared to 2012/13 | CC 2.1pp ● | n/a | n/a | Data to September 2014 show that the Crown Court has increased the rate of ineffective trials by 2.1pp to 15.9%. Magistrates' Courts have seen a slight increase of 0.7pp to 23.2%. |
| | | | MC 0.7pp ● | n/a | n/a | |
| | | Achieve an effective trial rate of 50% | CC -1.0pp ● | n/a | n/a | In terms of the effective trial rate, Crown Court has improved by 2.5pp to 49% just 1pp below target. Whilst Magistrates' Courts have seen a slight drop of -0.7pp to 39.7%. |
| | | | MC -10.3pp ● | n/a | n/a | |

| Strategic Priority Theme 3: Focus on those priority crime types and local areas that are most affected by Crime and Anti-Social Behaviour | | | | | | |
|---|--|--|---|------------------|-----------------|---|
| Measure | | Target Profile | Current Performance - Year-To-Date to November 2014 | | | |
| | | | Performance / Difference | Short-term Trend | Long-term trend | Summary |
| 1 | A reduction in All Crime, particularly Victim-Based Crimes compared to 2013/14 | A reduction in All Crime compared to 2013/14 | +6.1% ● | ▲ | ▲ | The Force continues to show a decline in performance, year-to-date compared to the previous month (+5.4%). Both Divisions are now showing increases with City up 5.4% and County 6.7%. These increases are being driven by all Districts within the County, particularly on County East (+11.2%). In the City, City South is currently recording an increase of 14.5% compared with City Centre where there is a reduction of 4.6%. Month-to-date performance shows marked increases in November compared to November of last year, with 677 or 11.9% more crimes recorded, this however is an improvement on the month-to-date performance reported October 2014 compared to October 2013. |
| | | A reduction in Victim-Based Crimes compared to 2013/14 | +5.7% ● | ▲ | ▲ | There have been increases recorded in both Victim-Based and Other Crime Against Society, hence there being a smaller increase in Victim-Based Crimes than for 'All Crimes'. However, this is little reassurance, given that month-to-date there were 11.3% more Victim-Based crimes recorded than in November of last year, an improvement on month-to-date performance in October. Again performance is being predominantly driven by greater increases in the County (5.6%) than the City (4.5%) although City performance is deteriorating at a greater rate than on County, which will impact on Force performance further. |

| | | | | | | |
|--|--|---|-------------|-----|-----|--|
| | | To monitor the number of offences in those local areas which experience a high level of crime | Ci +7.0% | n/a | n/a | In the Priority Plus Areas, there has been a 7.0% increase on the City compared to a 6.0% increase on the County. Month-to-date however, City Division are showing a 16.0% increase, whilst County Division are now showing a 11.0%. |
| | | | Co +6.0% | n/a | n/a | |
| | | To significantly reduce levels of: Burglary Dwelling | -7.4% ● | ▼ | ▽ | Month-to-date saw the Force record 69 or 14.3% fewer Burglary Dwellings than in November of last year. However, bar a reduction in September, the Force is continuing to record month-on-month increases as from April. Year-to-date performance is being driven by strong improvements in the County Division (-17.0%), while the City Division recorded slightly better performance than in the previous month (+4.2%). Whilst County Division continue to record strong performance, this is masking a 25% (37 offence) increase in Mansfield. All Operational Areas of the City bar City Centre are recording increases, and reduction in the City Centre only accounts for two offences. |
| | | To significantly reduce levels of: Robbery | -0.4% ● | ▼ | ▽ | A month-on-month increase recorded in November has had a considerable impact on overall Robbery performance. Looking at November in isolation, there were 16 more Robberies recorded compared to the same month last year. Broken down there were seven additional Business Robberies, placed in context there were only eight Business Robberies recorded in November of last year – but 70 year-to-date overall, so far this year the Force has recorded 69 Business Robberies, meaning that if Novembers performance was to continue, the Force will not be able to maintain a reduction. City recorded the increases in Robbery (16 offences) whilst County continues to record strong performance (-19 offences). |

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|---|--|---|--------|---|---|---|---|
| | | To significantly reduce levels of: Violence with injury | +17.6% | ● | ▲ | ▲ | <p>Violence with injury makes up the second highest proportion of crime recorded by the Force (14.4%) and continues to show deterioration in performance. There 965 additional offences recorded year-to-date, and of the 6,444 offences recorded so far this financial year 838 were recorded in the month of November alone, this is a 35.2% increase on the same month in the previous year.</p> <p>Performance on the County Division continues to drive Force performance, although both City and County are recording increases (10.8% and 23.4% respectively). The highest increases are being recorded in Mansfield (31.9%), Broxtowe (32.0%), Gedling (28.6%) and Newark & Sherwood (24.9%).</p> |
| | | To reduce Shop Theft | +1.3% | ● | △ | ▲ | <p>Month-on-month increases recorded since September mean the Force is now recording an increase in Shop Theft. This increase is predominantly being driven by performance in the City which is recording an increase of 3.2% compared to the County which is recording a 0.6% reduction. Whilst the County is recording a small reduction, considerable increases have been recorded in Mansfield (17.7%), Gedling (7.4%) and Broxtowe (5.1%). Both City Central (-3.0%) and City Centre (-2.5%) are recording reductions, City North (+20.6%) and City South (+13.5%).</p> |
| 2 | Reduce Anti-Social Behaviour incidents in Nottinghamshire with a focus on those local areas which experience a high level of ASB | A reduction in ASB Incidents in line with the long-term target of 50% reduction by 2015/16 (compared to the 2011/12 baseline) | +9.7% | ● | △ | △ | <p>Following the slight increase in ASB recorded between August and September, ASB is now showing a month-on-month reduction however, the month-to-date increase of 13.6% means that the Force is maintaining an overall year-to-date increase of 9.7% or 2,445 additional incidents. As reported previously, City Division is driving performance with a year-to-date increase of</p> |

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|---|---|--|---------|---|---|---|--|
| | | | | | | 19.9%, which is a slight increase on the previous month. However, performance in the County is continuing to decline (+1.7%) albeit slowly. ASB incidents have increased across all four areas, particularly in City South (23.3%). The only area recording a reduction is Bassetlaw (-6.5%). | |
| 3 | The detection rate (including Positive Outcomes) for Victim-Based Crime | An increase in the detection rate for Victim-Based Crime; | -2.9pp | ● | ▽ | ▽ | Detection performance for Victim-Based crimes continues to decline, with only 24.6% of these offences being detected year-to-date. The decline is mirrored on both Divisions, although the County continues to outperform the City (25.6% and 23.1% respectively). Two areas which continue to maintain stronger detection rates are City Centre (31.2%) and Mansfield (32.2%). Marginal increases in the detection rate for Vehicle interference (+0.8%), Theft from person (+0.6%) and a marked increase in Robbery of business property (+13.4%) have had little impact against reduction in all other areas, some of which have been considerable, such as Violence without injury (-14.9%), Other Sexual Offences (-8.3%) and Rape (-7.2%). |
| | | To monitor the proportion of Community Resolution disposals. | -0.04pp | ● | ▽ | ▽ | The proportion of detections derived from Community Resolutions remains relatively stable at 17.3%, although the overall volume has decreased by 6.5% in line with a 6.3% decrease in the volume of all detections, although this has improved on the previous month's figures. The use of Cautions and TICs has halved, whilst the use of Charge / Summons continues to increase with 15.5% increase in volume year-to-date, increasing its proportion by 12.1pp to 64.4% year-to-date, a deterioration on the previous months report. |

| Strategic Priority Theme 4: Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour | | | | | | |
|---|--|---|---|------------------|-----------------|--|
| Measure | | Target Profile | Current Performance - Year-To-Date to November 2014 | | | |
| | | | Performance / Difference | Short-term Trend | Long-term trend | Summary |
| 1 | The number of alcohol-related Crimes | To monitor the number of crimes and ASB incidents which appear to be alcohol-related | Crime +4.3% | n/a | n/a | Based on a complex search it is estimated that 13.5% of Crime is alcohol-related, this is a comparable proportion when compared to ASB. As reported previously, the considerable disparity between the increase in 'All Crime' compared with the increase in Alcohol-related 'All Crime' appears to be narrowing (6.1% against 4.3%) whilst ASB performance still appears to line up, this may be an indication of better data quality in the Crime Recording Management System. |
| | | | ASB +11.8% | n/a | n/a | |
| | | To monitor the proportion of alcohol-related Violent Crime | 24.4% | n/a | n/a | Less than a quarter of Violent Crime is estimated to be alcohol-related, which is below the estimated national average of over half, indicating data quality |
| 2 | Re-offending of drug fuelled offenders in the Force IOM cohort | To monitor the number and seriousness of offences committed by drug fuelled offenders in the IOM cohort | Volume IOM ST -12% IOM +13% Severity IOM + 89% (1) +60% (2) | | | Updated Quarterly: This information is provided with a number of caveats, all listed in Appendix B where the tables are shown. The number of offences committed by all drug fuelled offenders (June 2014 cohort) when comparing Q1 FY 2014 with Q2 FY 2014 has decreased by 12% when looking at drug fuelled IOM shop theft offenders but increased by 13% when looking at drug fuelled IOM offenders in the general cohort. The % of the cohort which has reoffended has dropped from 68% to 59% for IOM ST and increased from 23% to 25% for IOM when comparing consecutive quarters. |

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| | | | | | | <p>The seriousness of offences (a measure derived by Nottinghamshire Police) have seen increases between the quarters for Score 1 (+89%) and Score 2 (+60%). The scores are explained in Appendix B, and offences which attract a score are listed.</p> <p>It is important to assess this performance in context – the presence of these offenders on the IOM cohort in June 2014 would indicate their offending levels would make them a priority to the Force and Partnership. In the first months on the programme their convicted offending may be driven up through increased scrutiny and enforcement, with reductions in offending being seen through the year when engagement with pathways begins. It is therefore important to assess re-offending levels of the cohort through the long term where reductions should start to be seen.</p> |
|--|--|--|--|--|--|--|





| Strategic Priority Theme 5: Reduce the threat from organised crime | | | | | | |
|--|---|---|---|------------------|-----------------|--|
| Measure | | Target Profile | Current Performance - Year-To-Date to November 2014 | | | |
| | | | Performance / Difference | Short-term Trend | Long-term trend | Summary |
| 1 | Reported drug offences | To monitor the number of production and supply of drug offences | -3.3% | ▼ | ▼ | The number of recorded drug offences (production and supply) continues to reduce, but at a slower rate than reported previously. The main driver with this is reduction in the numbers of Possession offences recorded (64 less offences, -3.3%), whilst there has also been a reduction in Production offences, (-36 less offences, -13.4%). Supply offences have actually increased by 52.1%, or 87 more offences. |
| 2 | The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders | A 10% increase in the number of orders compared to 2013/14 | +19.0% ● | n/a | n/a | Year-to-date there have been 144 successful Confiscation and Forfeiture Orders, this is 19.0% more than in the previous year, and places the Force 7.6pp above target. Performance is continuing to improve as the year progresses, with the average value of orders up slightly by £154.59 but the total value year-to-date being £831,959.80 more than in the previous year. |
| 3 | Force threat, harm and risk (THR) assessment level | To reduce the Threat, Harm and Risk below the 2013-14 level | ● | | | In terms of criminal intent and capability, the current threat from Serious, Organised Crime in Nottinghamshire remains significant and consistent despite evidence of successful disruption within the last 12 month period as a result of various Nottinghamshire Police and EMSOU operations. The current intelligence picture relating to organised criminality, coupled with the upcoming prison release of key individuals linked to organised crime, suggests that the medium term threat from Serious, Organised Crime in Nottinghamshire will not change from its current threat status of significant and consistent. |

Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending

| Measure | | Target Profile | Current Performance - Year-To-Date to November 2014 | | | |
|---------|---|---|---|------------------|-----------------|---|
| | | | Performance / Difference | Short-term Trend | Long-term trend | Summary |
| 1 | Re-offending of offenders in the Force IOM cohort | To reduce the number and seriousness of offences committed by offenders in the IOM cohort | Volume IOM ST -4% IOM +25% Severity + 75% (1) +40% (2) | | | <p>Updated Quarterly: This information is provided with a number of caveats, all listed in Appendix B where the tables are shown.</p> <p>The number of offences committed by all drug fuelled offenders (June 2014 cohort) when comparing Q1 FY 2014 with Q2 FY 2014 has decreased by 4% when looking at IOM shop theft offenders but increased by 25% when looking at IOM offenders in the general cohort. The % of the cohort which has reoffended has decreased from 65% to 61% for IOM ST and increased from 22% to 24% for IOM when comparing consecutive quarters.</p> <p>The seriousness of offences (a measure devised by Nottinghamshire Police) have seen increases between the quarters for Score 1 (+75%) and Score 2 (+74%). The scores are explained in Appendix B, and offences which attract a score are listed.</p> <p>It is important to assess this performance in context – the presence of these offenders on the IOM cohort in June 2014 would indicate their offending levels would make them a priority to the Force and Partnership. In the first months on the programme their convicted offending may be driven up through increased scrutiny and enforcement, with reductions in offending being seen through the year when engagement with pathways begins. It is therefore important to assess re-offending levels of the cohort through the long term where reductions should start to</p> |

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| | | | | | | <p>be seen.</p> <p>It is also important to note the effect one offender can have on a whole cohort, especially when a large number of offences are taken into consideration (TIC). When removing the TICs for one particular offender in the cohort the scores for all indicators improve –overall increase in offending is 6% compared to 25% (excluding IOM ST), and seriousness score increases reduce from 75% to 40% (Score 1) and from 40% to 20% (Score 2).</p> <p>The biggest increases are seen for Level 3 offenders (who have no statutory conditions to comply with).</p> |
| 2 | Youth offender re-offending rates | To monitor re-offending rates and offending levels of youth offenders in the Youth Justice System | City 30.3% | | | <p>City Youth Offending Team reported a re-offending rate of 1.03 12 months to November 2014, with 30.3% of the cohort re-offending. This is an increase in re-offending as reported previously.</p> <p>There are no data to report on for the County.</p> |
| 3 | Community Resolutions for Youth Offenders | To monitor re-offending in Youth Offenders who have received a Community Resolution | | | | <p>A query is currently being built to facilitate the analysis of this area. IS are currently building additional objects to enable an accurate search</p> |

| Strategic Priority Theme 7: To spend your money wisely | | | | | | |
|--|-------------------------|--|---|------------------|-----------------|---|
| Measure | | Target Profile | Current Performance - Year-To-Date to November 2014 | | | |
| | | | Performance / Difference | Short-term Trend | Long-term trend | Summary |
| 1 | Make efficiency savings | Save £12.7m by March 2015 | -£0.4m | ● | ● | <p>The Government's grant has reduced significantly and in order to balance the budget, savings of £12.7m need to be made in 2014-15. At the Quarter Two forecast the target was reduced to £11.8m. Detailed plans are in place to ensure the savings target is met.</p> <p>To date £4.962m of efficiencies have been achieved against a target of £5.315m.</p> |
| 2 | Ensure balanced budget | <p>Overall spend v budget</p> <p>2014/15 budget - £193.8m</p> <p>2014/15 Q1 Forecast - £193.8m</p> | -£0.7m -0.6% | ● | ● | <p>Expenditure was £0.747m worse than forecast. This was largely overtime due to redundancy and pension strain costs; officer pay due to a back dated payroll for officers leaving on medical retirements; overtime; phasing of the community safety grant; and income. This has been partly offset by mutual aid income predominantly for provide cover to the Fire Services during industrial action, which offsets some of the over spend on overtime.</p> |

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|---|--|----------|-------|---|---|--|
| 3 | Total number of days lost to sickness (Officers and Staff 3.7% (8.2 days)) | Officers | 3.87% |  |  | <p>The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 3.87% in November 2014 from 4.05% in November 2013. This represents a reduction of 4.4% over the past year.</p> <p>HR continues to work closely with line managers to reduce the number of officers on long term sick.</p> <p>Officer sickness absence in the 12 months to November 2014 amounted to an annual cost to the Force of c£3.9m.</p> <p>Following the upgrade to our HR system, there is concern that the upgrade has affected the complex recording and reporting process of sickness absence. This issue is being investigated. Until this is resolved we recommend that the sickness information is used with caution.</p> |
| | | Staff | 3.30% |  |  | <p>The latest 12 month rolling sickness data for the Force has shown that staff sickness reduced to 3.30% in November 2014 from 3.66% in November 2013. This represents a reduction of 10.1% over the past year.</p> <p>HR continues to work closely with line managers to reduce the number of officers on long term sick.</p> <p>Staff sickness absence in the 12 months to November 2014 amounted to an annual cost to the Force of c£1.4m.</p> <p>Following the upgrade to our HR system, there is concern that the upgrade has affected the complex recording and reporting process of sickness absence. This issue is being investigated. Until this is resolved we recommend that the sickness information is used with caution.</p> |

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|----|-----------------------|--|--|---|---|---|
| 4 | BME representation | BME representation within the Force to reflect the BME community | 4.2% | ● | ● | <p>Current BME representation in Force stands at 4.2%. This shows little change from the proportion recorded in March 2012, however the Force is in the process of recruiting new officers following a positive action campaign and therefore a change may be seen in the representation statistics in the coming months.</p> <p>The 4.2% figure is lower than the BME population of Nottinghamshire, which stands at 11.2% (Source: 2011 Census Data).</p> |
| Pm | Overtime Budget | Maintain overtime spend below budget 2014/15 budget - £3.3m | -£0.1m -2.0% | ● | ● | <p>The Force's overtime expenditure year to date was £2.779m, which is an over spend of £0.054m against a forecast of £2.725m. The majority of the over spend was in County, City and Operational Support (OSD). This over spend has been partially offset by income from mutual aid (EDL event) and providing support to the Fire Service during industrial action.</p> <p>The main operations were: major crime ops Hallux, Hearth and Pelfray; County Encollar, Claustal, Packhouse, Jejunal and Raspberry; City centre patrols; OSD Eagre, Genre; ministerial visits for the Newark By-Election (Kapok); increased regional activities around major crimes.</p> |
| Pm | Establishment (FTE's) | <ul style="list-style-type: none"> ▪ Officer establishment TBC ▪ Staff establishment TBC | <p>2,032 FTE +1 v latest forecast</p> <p>1,491 FTE -130 v target</p> | ● | ● | <p>Officer establishment at the end of November was 2,032 FTE's was one higher than latest forecast. To date 85 officers have left the force; and 30 new officers have started (14 in September and 16 in November).</p> <p>Staff establishment at the end of November was 1,491 FTE's (including PCSO's at 327 FTE's) was 130 FTE's lower than target. PCSO's were 13 lower than target this is in part due to PCSO's leaving to become officers.</p> |

Appendix B

Accompanying Tables and Charts

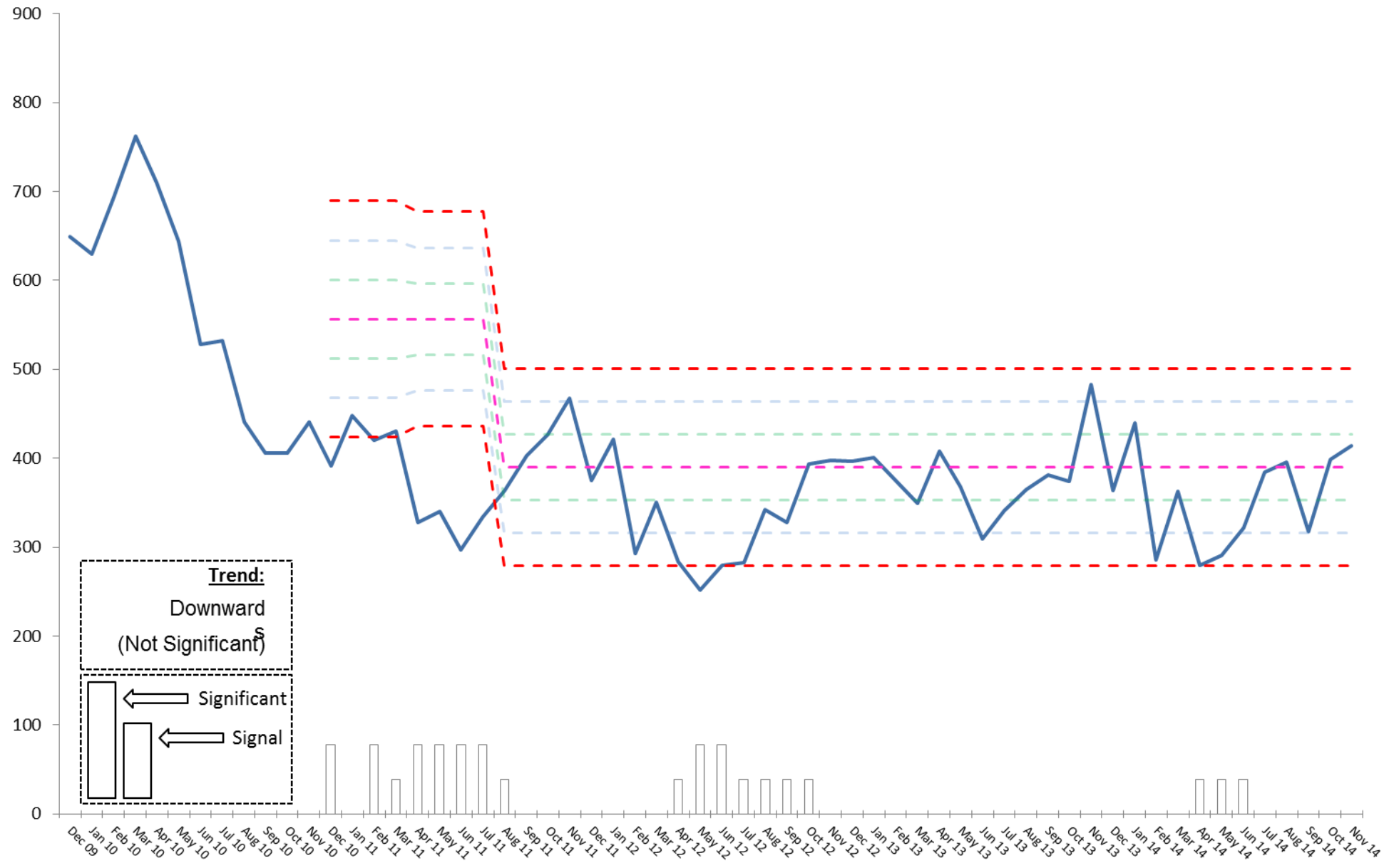
1.6 Reduction in 'All Crime' across the Force

| | Year-to-date performance | | | | Target Position | | | Month-to-date performance | | | |
|----------------------|--------------------------|---------------|---------------|-------------------|-----------------|------------------------|-----------------------------------|---------------------------|---------------|---------------|-------------------|
| | 2014/15 | 2013/14 | Volume Change | Percentage Change | Current Target | Difference from Target | Percentage Difference from Target | November 2014 | November 2013 | Volume Change | Percentage Change |
| Force | 49299 | 46,458 | 2841 | 6.12% | 46,457 | 2842 | 6.12% | 6381 | 5704 | 677 | 11.87% |
| City Division | 21534 | 20,434 | 1100 | 5.38% | 20,433 | 1101 | 5.39% | 2833 | 2523 | 310 | 12.29% |
| County Division | 27765 | 26,024 | 1741 | 6.69% | 26,023 | 1742 | 6.69% | 3548 | 3181 | 367 | 11.54% |
| County West | 9662 | 9,162 | 500 | 5.46% | 9,161 | 501 | 5.47% | 1277 | 1127 | 150 | 13.31% |
| Ashfield | 4556 | 4,695 | -139 | -2.96% | 4,694 | -138 | -2.94% | 565 | 591 | -26 | -4.40% |
| Mansfield | 5106 | 4,467 | 639 | 14.30% | 4,466 | 640 | 14.33% | 712 | 536 | 176 | 32.84% |
| County East | 9131 | 8,215 | 916 | 11.15% | 8,214 | 917 | 11.16% | 1159 | 1001 | 158 | 15.78% |
| Bassetlaw | 5161 | 4,746 | 415 | 8.74% | 4,745 | 416 | 8.77% | 624 | 572 | 52 | 9.09% |
| Newark & Sherwood | 3970 | 3,469 | 501 | 14.44% | 3,468 | 502 | 14.48% | 535 | 429 | 106 | 24.71% |
| County South | 8972 | 8,647 | 325 | 3.76% | 8,646 | 326 | 3.77% | 1112 | 1053 | 59 | 5.60% |
| Broxtowe | 3243 | 3,202 | 41 | 1.28% | 3,201 | 42 | 1.31% | 417 | 394 | 23 | 5.84% |
| Gedling | 3471 | 3,218 | 253 | 7.86% | 3,217 | 254 | 7.90% | 399 | 412 | -13 | -3.16% |
| Rushcliffe | 2258 | 2,227 | 31 | 1.39% | 2,226 | 32 | 1.44% | 296 | 247 | 49 | 19.84% |
| City Division | 21534 | 20,434 | 1100 | 5.38% | 20,433 | 1101 | 5.39% | 2833 | 2523 | 310 | 12.29% |
| City Central | 6076 | 5,582 | 494 | 8.85% | 5,581 | 495 | 8.87% | 811 | 671 | 140 | 20.86% |
| City Centre | 4768 | 5,000 | -232 | -4.64% | 4,999 | -231 | -4.62% | 663 | 650 | 13 | 2.00% |
| City North | 6086 | 5,829 | 257 | 4.41% | 5,828 | 258 | 4.43% | 759 | 662 | 97 | 14.65% |
| City South | 4604 | 4,023 | 581 | 14.44% | 4,022 | 582 | 14.47% | 600 | 540 | 60 | 11.11% |

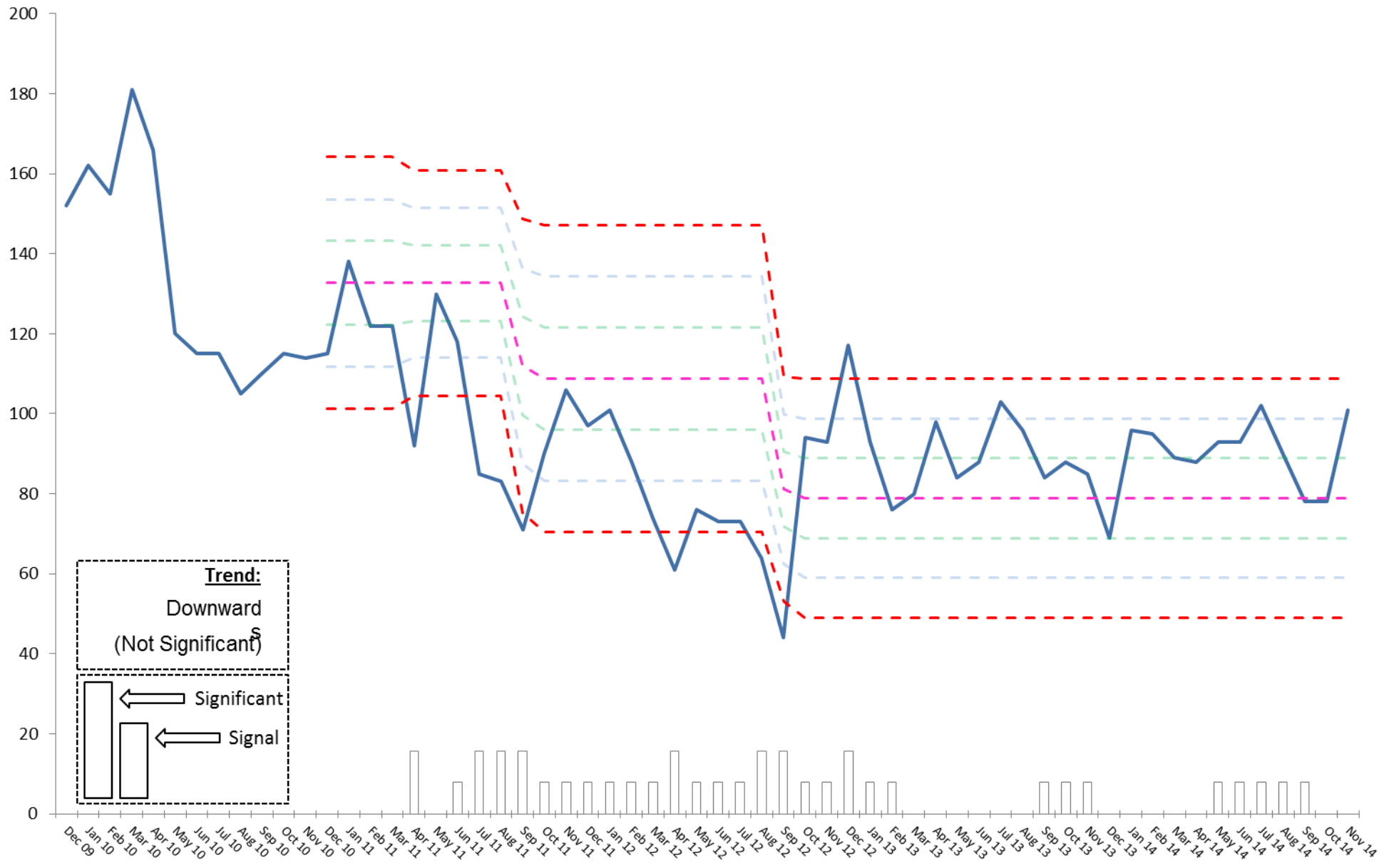
| | Year-to-date performance | | | | Target Position | | | Month-to-date performance | | | |
|--------------------------------------|--------------------------|---------------|---------------|-------------------|-----------------|------------------------|-----------------------------------|---------------------------|---------------|---------------|-------------------|
| | 2014/15 | 2013/14 | Volume Change | Percentage Change | Current Target | Difference from Target | Percentage Difference from Target | November 2014 | November 2013 | Volume Change | Percentage Change |
| All Crime | 49299 | 46,458 | 2841 | 6.12% | 46,457 | 2842 | 6.12% | 6381 | 5704 | 677 | 11.87% |
| Homicide | 6 | 10 | -4 | -40.00% | 9 | -3 | -33.33% | 1 | 3 | -2 | -66.67% |
| Violence with injury | 6444 | 5,479 | 965 | 17.61% | 5,478 | 966 | 17.63% | 838 | 620 | 218 | 35.16% |
| Violence without injury | 4619 | 3,568 | 1051 | 29.46% | 3,567 | 1052 | 29.49% | 539 | 421 | 118 | 28.03% |
| Rape | 423 | 260 | 163 | 62.69% | 259 | 164 | 63.32% | 60 | 23 | 37 | 160.87% |
| Other sexual offences | 776 | 475 | 301 | 63.37% | 474 | 302 | 63.71% | 96 | 56 | 40 | 71.43% |
| Robbery of business property | 69 | 70 | -1 | -1.43% | 69 | 0 | 0.00% | 15 | 8 | 7 | 87.50% |
| Robbery of personal property | 654 | 656 | -2 | -0.30% | 655 | -1 | -0.15% | 86 | 77 | 9 | 11.69% |
| Burglary dwelling | 2804 | 3,029 | -225 | -7.43% | 3,028 | -224 | -7.40% | 414 | 483 | -69 | -14.29% |
| Burglary other | 3142 | 3,047 | 95 | 3.12% | 3,046 | 96 | 3.15% | 379 | 417 | -38 | -9.11% |
| Theft of motor vehicle | 732 | 962 | -230 | -23.91% | 961 | -229 | -23.83% | 97 | 127 | -30 | -23.62% |
| Theft from motor vehicle | 3260 | 3,348 | -88 | -2.63% | 3,347 | -87 | -2.60% | 343 | 428 | -85 | -19.86% |
| Vehicle interference | 559 | 197 | 362 | 183.76% | 196 | 363 | 185.20% | 76 | 25 | 51 | 204.00% |
| Theft from person | 784 | 1,071 | -287 | -26.80% | 1,070 | -286 | -26.73% | 177 | 128 | 49 | 38.28% |
| Bicycle theft | 1632 | 1,576 | 56 | 3.55% | 1,575 | 57 | 3.62% | 187 | 177 | 10 | 5.65% |
| Shoplifting | 5205 | 5,140 | 65 | 1.26% | 5,139 | 66 | 1.28% | 722 | 645 | 77 | 11.94% |
| All other theft offences | 5965 | 6,225 | -260 | -4.18% | 6,224 | -259 | -4.16% | 785 | 710 | 75 | 10.56% |
| Criminal damage | 6727 | 6,556 | 171 | 2.61% | 6,555 | 172 | 2.62% | 881 | 763 | 118 | 15.47% |
| Arson | 312 | 289 | 23 | 7.96% | 288 | 24 | 8.33% | 37 | 38 | -1 | -2.63% |
| Victim-Based Crime | 44113 | 41,958 | 2155 | 5.14% | 41,957 | 2156 | 5.14% | 5733 | 5149 | 584 | 11.34% |
| Trafficking in drugs | 487 | 438 | 49 | 11.19% | 437 | 50 | 11.44% | 61 | 57 | 4 | 7.02% |
| Possession of drugs | 1903 | 1,968 | -65 | -3.30% | 1,967 | -64 | -3.25% | 252 | 240 | 12 | 5.00% |
| Possession of weapons offences | 382 | 380 | 2 | 0.53% | 379 | 3 | 0.79% | 47 | 52 | -5 | -9.62% |
| Public order offences | 1725 | 1,175 | 550 | 46.81% | 1,174 | 551 | 46.93% | 209 | 129 | 80 | 62.02% |
| Miscellaneous crimes against society | 688 | 539 | 149 | 27.64% | 538 | 150 | 27.88% | 78 | 77 | 1 | 1.30% |
| Other crimes against society | 5185 | 4,500 | 685 | 15.22% | 4,499 | 686 | 15.25% | 647 | 555 | 92 | 16.58% |

| Priority Area | Year-to-Date Performance | | | | Month-to-Date Performance | | | |
|-------------------------------|--------------------------|--------------|-------------------|-----------------------|---------------------------|---------------|-------------------|-----------------------|
| | 2014/15 | 2013/14 | Volume Difference | Percentage Difference | November 2014 | November 2013 | Volume Difference | Percentage Difference |
| Nottingham City | | | | | | | | |
| Arboretum | 1,115 | 995 | 120 | 12% | 155 | 130 | 25 | 19% |
| Aspley | 1,031 | 1,065 | -34 | -3% | 142 | 97 | 45 | 46% |
| Bridge | 751 | 575 | 176 | 31% | 73 | 74 | -1 | -1% |
| Bulwell | 1,319 | 1,306 | 13 | 1% | 188 | 173 | 15 | 9% |
| St Ann's | 909 | 854 | 55 | 6% | 117 | 110 | 7 | 6% |
| Total | 5,125 | 4,795 | 330 | 7% | 675 | 584 | 91 | 16% |
| Nottinghamshire County | | | | | | | | |
| Carr Bank | 210 | 220 | -10 | -5% | 21 | 26 | -5 | -19% |
| Oak Tree | 222 | 219 | 3 | 1% | 28 | 29 | -1 | -3% |
| Portland | 754 | 585 | 169 | 29% | 94 | 59 | 35 | 59% |
| Woodlands | 681 | 559 | 122 | 22% | 133 | 85 | 48 | 56% |
| Hucknall East | 394 | 449 | -55 | -12% | 52 | 64 | -12 | -19% |
| Kirkby East | 446 | 400 | 46 | 12% | 62 | 53 | 9 | 17% |
| Sutton Central | 536 | 496 | 40 | 8% | 69 | 60 | 9 | 15% |
| Sutton East | 238 | 278 | -40 | -14% | 18 | 30 | -12 | -40% |
| Sutton In Ashfield North | 421 | 494 | -73 | -15% | 59 | 56 | 3 | 5% |
| Bridge (Newark) | 325 | 348 | -23 | -7% | 45 | 39 | 6 | 15% |
| Castle | 715 | 561 | 154 | 27% | 92 | 60 | 32 | 53% |
| Worksop North West | 580 | 513 | 67 | 13% | 53 | 62 | -9 | -15% |
| Worksop South | 437 | 490 | -53 | -11% | 53 | 71 | -18 | -25% |
| Eastwood South | 533 | 507 | 26 | 5% | 82 | 54 | 28 | 52% |
| Netherfield And Colwick | 388 | 394 | -6 | -2% | 35 | 59 | -24 | -41% |
| Total | 6,880 | 6,513 | 367 | 6% | 896 | 807 | 89 | 11% |
| Discretionary Areas | | | | | | | | |
| Ladybrook | 171 | 200 | -29 | -15% | 20 | 22 | -2 | -9% |
| Worksop South East | 860 | 755 | 105 | 14% | 92 | 75 | 17 | 23% |
| Trent Bridge | 272 | 300 | -28 | -9% | 30 | 37 | -7 | -19% |
| Total | 1,303 | 1,255 | 48 | 4% | 142 | 134 | 8 | 6% |

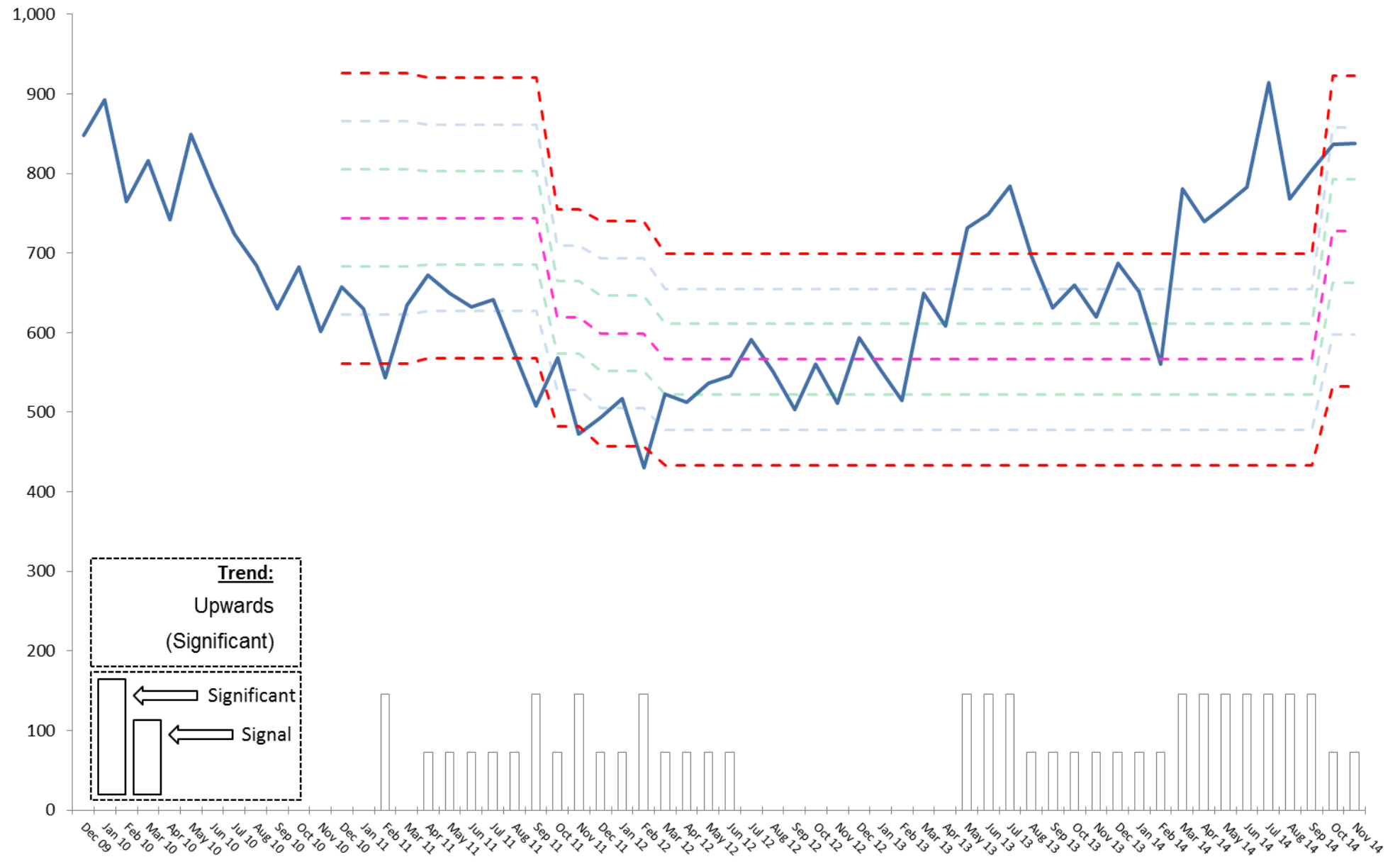
1.6 Burglary Dwelling performance over-time



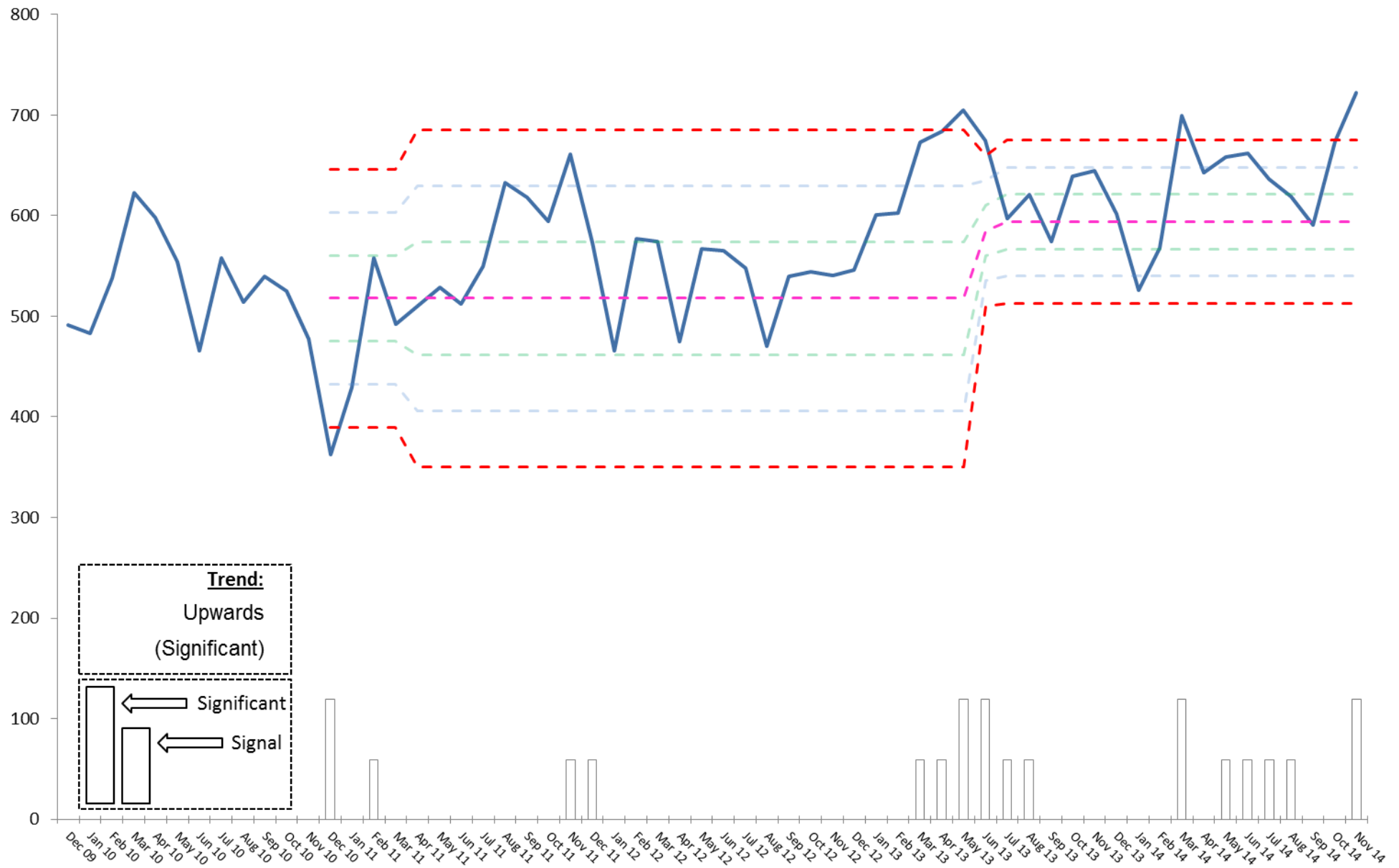
1.6 Robbery performance over-time



1.6 Violence with Injury performance over-time



1.6 Shop Theft performance over-time



1.7 Reduction in Anti-Social Behaviour (ASB) incidents across the Force

| | Year-to-date performance | | | | Target Position | | | Month-to-date performance | | | |
|----------------------|--------------------------|---------------|---------------|-------------------|-----------------|------------------------|-----------------------------------|---------------------------|---------------|---------------|-------------------|
| | 2014/15 | 2013/14 | Volume Change | Percentage Change | Current Target | Difference from Target | Percentage Difference from Target | November 2014 | November 2013 | Volume Change | Percentage Change |
| Force | 27,732 | 25,287 | 2,445 | 9.67% | 23,264 | 4467.96 | 16.11% | 2953 | 2600 | 353 | 13.58% |
| City Division | 13,251 | 11,051 | 2,200 | 19.91% | 10,167 | 3084.08 | 23.27% | 1477 | 1195 | 282 | 23.60% |
| County Division | 14,481 | 14,236 | 245 | 1.72% | 13,097 | 1383.88 | 9.56% | 1476 | 1405 | 71 | 5.05% |
| County West | 5,456 | 5,410 | 46 | 0.85% | 4,977 | 478.8 | 8.78% | 538 | 571 | -33 | -5.78% |
| Ashfield | 2,759 | 2,722 | 37 | 1.36% | 2,504 | 254.76 | 9.23% | 284 | 282 | 2 | 0.71% |
| Mansfield | 2,697 | 2,688 | 9 | 0.33% | 2,473 | 224.04 | 8.31% | 254 | 289 | -35 | -12.11% |
| County East | 4,472 | 4,561 | -89 | -1.95% | 4,196 | 275.88 | 6.17% | 478 | 453 | 25 | 5.52% |
| Bassetlaw | 2,353 | 2,517 | -164 | -6.52% | 2,316 | 37.36 | 1.59% | 258 | 264 | -6 | -2.27% |
| Newark & Sherwood | 2,119 | 2,044 | 75 | 3.67% | 1,880 | 238.52 | 11.26% | 220 | 189 | 31 | 16.40% |
| County South | 4,553 | 4,265 | 288 | 6.75% | 3,924 | 629.2 | 13.82% | 460 | 381 | 79 | 20.73% |
| Broxtowe | 1,701 | 1,625 | 76 | 4.68% | 1,495 | 206 | 12.11% | 175 | 138 | 37 | 26.81% |
| Gedling | 1,741 | 1,557 | 184 | 11.82% | 1,432 | 308.56 | 17.72% | 174 | 142 | 32 | 22.54% |
| Rushcliffe | 1,111 | 1,083 | 28 | 2.59% | 996 | 114.64 | 10.32% | 111 | 101 | 10 | 9.90% |
| City Division | 13,251 | 11,051 | 2,200 | 19.91% | 10,167 | 3084.08 | 23.27% | 1477 | 1195 | 282 | 23.60% |
| City Central | 3,703 | 3,096 | 607 | 19.61% | 2,848 | 854.68 | 23.08% | 441 | 334 | 107 | 32.04% |
| City Centre | 1,872 | 1,581 | 291 | 18.41% | 1,455 | 417.48 | 22.30% | 269 | 231 | 38 | 16.45% |
| City North | 4,199 | 3,574 | 625 | 17.49% | 3,288 | 910.92 | 21.69% | 390 | 346 | 44 | 12.72% |
| City South | 3,477 | 2,800 | 677 | 24.18% | 2,576 | 901 | 25.91% | 377 | 284 | 93 | 32.75% |

| | Year-to-date performance | | | | Target Position | | | Month-to-date performance | | | |
|-------------------|--------------------------|---------|---------------|-------------------|-----------------|------------------------|-----------------------------------|---------------------------|---------------|---------------|-------------------|
| | 2014/15 | 2013/14 | Volume Change | Percentage Change | Current Target | Difference from Target | Percentage Difference from Target | November 2014 | November 2013 | Volume Change | Percentage Change |
| ASB Environmental | 2,144 | 2,086 | 58 | 2.78% | 1,919 | 224.88 | 10.49% | 209 | 185 | 24 | 12.97% |
| ASB Nuisance | 20,901 | 18,541 | 2,360 | 12.73% | 17,058 | 3843.28 | 18.39% | 2248 | 1925 | 323 | 16.78% |
| ASB Personal | 4,687 | 4,660 | 27 | 0.58% | 4,287 | 399.8 | 8.53% | 496 | 490 | 6 | 1.22% |

1.8 An increase in the detection rate for Victim-Based Crime

| | Year-to-date performance | | | Target Position | | Month-to-date performance | | |
|----------------------|--------------------------|---------------|---------------|-----------------|-----------------------------------|---------------------------|---------------|----------------|
| | 2014/15 | 2013/14 | Change | Current Target | Percentage Difference from Target | November 2014 | November 2013 | Change |
| Force | 24.58% | 27.45% | -2.88% | 27.46% | -2.89% | 19.83% | 28.32% | -8.48% |
| City Division | 23.13% | 27.22% | -4.08% | 27.23% | -4.09% | 18.25% | 26.94% | -8.68% |
| County Division | 25.66% | 27.63% | -1.97% | 27.64% | -1.98% | 21.05% | 29.38% | -8.32% |
| County West | 27.88% | 28.37% | -0.48% | 28.38% | -0.49% | 24.87% | 31.19% | -6.32% |
| Ashfield | 23.21% | 23.82% | -0.62% | 23.83% | -0.63% | 16.18% | 27.52% | -11.33% |
| Mansfield | 32.22% | 33.36% | -1.13% | 33.37% | -1.14% | 32.29% | 35.53% | -3.24% |
| County East | 25.70% | 28.74% | -3.04% | 28.75% | -3.05% | 19.02% | 31.42% | -12.40% |
| Bassetlaw | 25.47% | 26.99% | -1.52% | 27.00% | -1.53% | 21.58% | 28.73% | -7.16% |
| Newark & Sherwood | 26.01% | 31.17% | -5.16% | 31.18% | -5.17% | 15.99% | 35.14% | -19.15% |
| County South | 23.28% | 25.78% | -2.50% | 25.79% | -2.51% | 19.01% | 25.49% | -6.48% |
| Broxtowe | 22.71% | 23.37% | -0.66% | 23.38% | -0.67% | 15.48% | 27.93% | -12.45% |
| Gedling | 25.49% | 30.56% | -5.07% | 30.57% | -5.08% | 24.17% | 24.27% | -0.10% |
| Rushcliffe | 20.76% | 22.46% | -1.70% | 22.47% | -1.71% | 17.33% | 23.71% | -6.38% |
| City Division | 23.13% | 27.22% | -4.08% | 27.23% | -4.09% | 18.25% | 26.94% | -8.68% |
| City Central | 18.79% | 23.14% | -4.35% | 23.15% | -4.36% | 15.24% | 22.73% | -7.48% |
| City Centre | 31.19% | 32.74% | -1.55% | 32.75% | -1.56% | 22.42% | 30.65% | -8.23% |
| City North | 23.03% | 26.52% | -3.49% | 26.53% | -3.50% | 20.92% | 27.36% | -6.44% |
| City South | 20.83% | 27.00% | -6.17% | 27.01% | -6.18% | 14.18% | 27.20% | -13.02% |

| | Year-to-date performance | | | Target Position | | Month-to-date performance | | |
|------------------------------|--------------------------|---------------|-------------------|-----------------|-----------------------------------|---------------------------|---------------|---------------|
| | 2014/15 | 2013/14 | Percentage Change | Current Target | Percentage Difference from Target | November 2014 | November 2013 | Change |
| Homicide | 50.00% | 70.00% | -20.00% | 70.01% | -20.01% | | 33.33% | -33.33% |
| Violence with injury | 42.83% | 49.74% | -6.90% | 49.75% | -6.91% | 34.61% | 55.81% | -21.20% |
| Violence without injury | 40.05% | 54.93% | -14.88% | 54.94% | -14.89% | 32.10% | 55.34% | -23.25% |
| Rape | 10.87% | 18.08% | -7.20% | 18.09% | -7.21% | 5.00% | 34.78% | -29.78% |
| Other sexual offences | 20.10% | 28.42% | -8.32% | 28.43% | -8.33% | 12.50% | 28.57% | -16.07% |
| Robbery of business property | 36.23% | 22.86% | 13.37% | 22.87% | 13.36% | 46.67% | | 46.67% |
| Robbery of personal property | 24.01% | 24.09% | -0.08% | 24.10% | -0.09% | 17.44% | 23.38% | -5.93% |
| Burglary dwelling | 11.16% | 13.40% | -2.24% | 13.41% | -2.25% | 10.14% | 13.87% | -3.73% |
| Burglary other | 6.49% | 7.98% | -1.48% | 7.99% | -1.49% | 1.85% | 10.55% | -8.70% |
| Theft of motor vehicle | 17.90% | 19.75% | -1.85% | 19.76% | -1.86% | 14.43% | 27.56% | -13.13% |
| Theft from motor vehicle | 5.89% | 6.18% | -0.29% | 6.19% | -0.30% | 10.20% | 5.84% | 4.36% |
| Vehicle interference | 6.26% | 5.08% | 1.19% | 5.09% | 1.18% | 3.95% | | 3.95% |
| Theft from person | 4.97% | 4.39% | 0.59% | 4.40% | 0.58% | 2.82% | 3.13% | -0.30% |
| Bicycle theft | 5.88% | 6.28% | -0.40% | 6.29% | -0.41% | 4.81% | 6.78% | -1.97% |
| Shoplifting | 55.81% | 58.77% | -2.96% | 58.78% | -2.97% | 44.04% | 60.00% | -15.96% |
| All other theft offences | 9.99% | 12.67% | -2.68% | 12.68% | -2.69% | 7.01% | 14.93% | -7.92% |
| Criminal damage | 19.33% | 21.71% | -2.38% | 21.72% | -2.39% | 16.69% | 19.92% | -3.24% |
| Arson | 10.58% | 12.46% | -1.88% | 12.47% | -1.89% | 5.41% | 10.53% | -5.12% |
| Victim-Based Crime | 24.58% | 27.45% | -2.88% | 27.46% | -2.89% | 19.83% | 28.32% | -8.48% |

1.8 Use of Community Resolutions

| | 2014/15 | % Prop of total | 2013/14 | % Prop of total |
|-----------------------------|----------------|------------------------|----------------|------------------------|
| Cautions | 1697 | 11.81% | 3273 | 21.35% |
| Charge / Summons | 9248 | 64.38% | 8008 | 52.24% |
| Community Resolution | 2488 | 17.32% | 2661 | 17.36% |
| Other | 606 | 4.22% | 849 | 5.54% |
| Penalty Notice for Crime | 140 | 0.97% | 141 | 0.92% |
| TIC not previously recorded | 7 | 0.05% | 24 | 0.16% |
| TIC previously recorded | 177 | 1.23% | 372 | 2.43% |
| Total | 14364 | 100.00% | 15328 | 100.00% |

1.8 Breakdown of Outcome Codes

| | Year-to-date performance |
|---|---------------------------------|
| | 2014/15 |
| 01. Charged/Summons | 9248 |
| 02. Caution - Youths | 248 |
| 03. Caution - Adults | 1450 |
| 04. Taken Into Consideration | 184 |
| 05. Offender Has Died | 8 |
| 06. Penalty Notices For Disorder | 140 |
| 07. Cannabis Warning | 598 |
| 08. Community Resolution | 2488 |
| 09. Prosecution Not In The Public Interest (CPS) | 625 |
| 10. Action Not In The Public Interest (Police) | 1198 |
| 11. Named Suspect below the age of criminal responsibility | 56 |
| 12. Named suspect too ill (physical or mental health) to prosecute | 105 |
| 13. Named suspect but victim/key witness is dead or too ill | 26 |
| 14. Victim declines/unable to ID suspect | 703 |
| 15. Victim supports but evidential difficulties prevent further action | 3350 |
| 16. Victim does not support/withdraws support | 3436 |
| 17. Prosecution time limit expired | 49 |
| 18. Investigation Complete: No suspect identified | 24600 |
| Total | 48512 |

1.9 The number of alcohol-related crimes

| | Year-to-date performance | | | | Month-to-date performance | | | |
|-----------------------------|--------------------------|---------|---------------|-------------------|---------------------------|--------------|---------------|-------------------|
| | 2014/15 | 2013/14 | Volume Change | Percentage Change | October 2014 | October 2013 | Volume Change | Percentage Change |
| All Crime | 49,299 | 46,458 | 2,841 | 6.1% | 6,539 | 5,554 | 985 | 17.7% |
| Alcohol-related | 6,676 | 6,398 | 278 | 4.3% | 853 | 756 | 97 | 12.8% |
| % Alcohol-related | 13.5% | 13.8% | | -0.3% | 13.0% | 13.6% | | -0.6% |
| | | | | | | | | |
| Victim-Based Crime | 44,113 | 41,958 | 2,155 | 5.1% | 5,896 | 5,067 | 829 | 16.4% |
| Alcohol-related | 5,914 | 5,680 | 234 | 4.1% | 768 | 679 | 89 | 13.1% |
| % Alcohol-related | 13.4% | 13.5% | | -0.1% | 13.0% | 13.4% | | -0.4% |
| | | | | | | | | |
| Violence Against the Person | 11,069 | 9,057 | 2,012 | 22.2% | 1,442 | 1,103 | 339 | 30.7% |
| Alcohol-related | 2,705 | 2,315 | 390 | 16.8% | 341 | 260 | 81 | 31.2% |
| % Alcohol-related | 24.4% | 25.6% | | -1.2% | 23.6% | 23.6% | | 0.0% |
| | | | | | | | | |
| Anti-Social Behaviour | 27,732 | 25,287 | 2,445 | 9.7% | 3,197 | 2,955 | 242 | 8.2% |
| Alcohol-related | 3,791 | 3,328 | 463 | 13.9% | 421 | 395 | 26 | 6.6% |
| % Alcohol-related | 13.7% | 13.2% | | 0.5% | 13.2% | 13.4% | | -0.2% |

1.11 To monitor the number of production and supply of drugs

| | Year-to-date performance | | | | Taret Position | | | Month-to-date performance | | | |
|------------|--------------------------|---------|---------------|-------------------|----------------|------------------------|-----------------------------------|---------------------------|---------------|---------------|-------------------|
| | 2014/15 | 2013/14 | Volume Change | Percentage Change | Current Target | Difference from Target | Percentage Difference from Target | November 2014 | November 2013 | Volume Change | Percentage Change |
| Possession | 1903 | 1,968 | -65 | -3.30% | 1,967 | -64 | -3.25% | 252 | 240 | 12 | 5.00% |
| Production | 233 | 270 | -37 | -13.70% | 269 | -36 | -13.38% | 19 | 28 | -9 | -32.14% |
| Supply | 254 | 168 | 86 | 51.19% | 167 | 87 | 52.10% | 42 | 29 | 13 | 44.83% |
| Sum: | 2390 | 2,406 | -16 | -0.67% | 2,403 | -13 | -0.62% | 313 | 297 | 16 | 5.39% |

3.4 Percentage reduction of people that have been a repeat victim within the previous 12 months

| Domestic Violence | | Year-to-date performance | | |
|---------------------|---------|--------------------------|---------------|-------------------|
| Repeat Victims | 2014/15 | 2013/14 | Volume Change | Percentage Change |
| City | 554 | 542 | 12 | 2.2% |
| County | 760 | 753 | 7 | 0.9% |
| Force | 1,314 | 1,295 | 19 | 1.5% |
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| Hate Crime | | Year-to-date performance | | |
| Repeat Victims | 2014/15 | 2013/14 | Volume Change | Percentage Change |
| City | 25 | 21 | 4 | 19.0% |
| County | 25 | 18 | 7 | 38.9% |
| Force | 50 | 39 | 11 | 28.2% |
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| Total Repeat Volume | | Year-to-date performance | | |
| | 2014/15 | 2013/14 | Volume Change | Percentage Change |
| City | 579 | 563 | 16 | 2.8% |
| County | 785 | 771 | 14 | 1.8% |
| Force | 1,364 | 1,334 | 30 | 2.2% |
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| Domestic Violence | | Year-to-date performance | | |
| | 2014/15 | 2013/14 | Volume Change | Percentage Change |
| City Central | 144 | 127 | 17 | 13.4% |
| City Centre | 12 | 7 | 5 | 71.4% |
| City North | 253 | 245 | 8 | 3.3% |
| City South | 144 | 163 | -19 | -11.7% |
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| Domestic Violence | | Year-to-date performance | | |
| | 2014/15 | 2013/14 | Volume Change | Percentage Change |
| Ashfield | 138 | 152 | -14 | -9.2% |
| Bassetlaw | 119 | 91 | 28 | 30.8% |
| Broxtowe | 94 | 80 | 14 | 17.5% |
| Gedling | 112 | 117 | -5 | -4.3% |
| Mansfield | 150 | 156 | -6 | -3.8% |
| Newark & Sherwood | 109 | 109 | 0 | 0.0% |
| Rushcliffe | 38 | 48 | -10 | -20.8% |

| 2013/14 | | 2014/15 | | | | |
|--|--|--|--------------------------|--|--|-------|
| Domestic Violence Crimes | Domestic Violence crimes which are repeats | % Proportion of Domestic Violence crimes which are repeats | Domestic Violence Crimes | Domestic Violence crimes which are repeats | % Proportion of Domestic Violence crimes which are repeats | |
| City | 1,708 | 651 | 38.1% | 1,680 | 675 | 40.2% |
| County | 2,239 | 883 | 39.4% | 2,560 | 943 | 36.8% |
| Force | 3,947 | 1,534 | 38.9% | 4,240 | 1,618 | 38.2% |
| * Includes domestic abuse incidents to determine repeat victimisation | | | | | | |
| | | | | | | |
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| 2013/14 | | 2014/15 | | | | |
| Domestic Violence Crimes | Domestic Violence crimes which are repeats | % Proportion of Domestic Violence crimes which are repeats | Domestic Violence Crimes | Domestic Violence crimes which are repeats | % Proportion of Domestic Violence crimes which are repeats | |
| City | 1,708 | 329 | 19.3% | 1,680 | 347 | 20.7% |
| County | 2,239 | 412 | 18.4% | 2,560 | 522 | 20.4% |
| Force | 3,947 | 741 | 18.8% | 4,240 | 869 | 20.5% |
| * Only includes notifiable domestic abuse offences to determine repeat victimisation | | | | | | |
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| Anti-Social Behaviour | | Year-to-date performance | | | | |
| | 2014/15 | 2013/14 | Volume Change | Percentage Change | | |
| City | 2,492 | 2,050 | 442 | 21.6% | | |
| County | 2,532 | 2,523 | 9 | 0.4% | | |
| Force | 5,024 | 4,573 | 451 | 9.9% | | |
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| Anti-Social Behaviour | | Year-to-date performance | | | | |
| | 2014/15 | 2013/14 | Volume Change | Percentage Change | | |
| City | 2,492 | 2,050 | 442 | 21.6% | | |
| City Central | 700 | 594 | 106 | 17.8% | | |
| City Centre | 349 | 256 | 93 | 36.3% | | |
| City North | 787 | 663 | 124 | 18.7% | | |
| City South | 656 | 537 | 119 | 22.2% | | |
| County | 2,531 | 2,522 | 9 | 0.4% | | |
| Ashfield | 506 | 506 | 0 | 0.0% | | |
| Bassetlaw | 405 | 415 | -10 | -2.4% | | |
| Broxtowe | 284 | 303 | -19 | -6.3% | | |
| Gedling | 273 | 255 | 18 | 7.1% | | |
| Mansfield | 520 | 517 | 3 | 0.6% | | |
| Newark & She | 352 | 356 | -4 | -1.1% | | |
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3.5 Public confidence in reporting offences to the police

To monitor the number of Serious Sexual Offences

| Year-to-Date Performance | | | | | | Month-to-Date Performance | | | |
|--------------------------|-------------------------------|---------|---------|-------------------|-----------------------|---------------------------|---------------|-------------------|-----------------------|
| Area | Offence Type | 2014/15 | 2013/14 | Volume Difference | Percentage Difference | November 2014 | November 2013 | Volume Difference | Percentage Difference |
| Force | Rape | 422 | 260 | 162 | 62% | 61 | 23 | 38 | 165% |
| | Other Sexual Offences | 529 | 331 | 198 | 60% | 71 | 40 | 31 | 78% |
| | Serious Sexual Offences Total | 951 | 591 | 360 | 61% | 132 | 63 | 69 | 110% |
| Year-to-Date Performance | | | | | | Month-to-Date Performance | | | |
| Area | Offence Type | 2014/15 | 2013/14 | Volume Difference | Percentage Difference | November 2014 | November 2013 | Volume Difference | Percentage Difference |
| Nottingham City | Rape | 198 | 112 | 86 | 77% | 31 | 11 | 20 | 182% |
| | Other Sexual Offences | 242 | 141 | 101 | 72% | 42 | 17 | 25 | 147% |
| | Serious Sexual Offences Total | 440 | 253 | 187 | 74% | 73 | 28 | 45 | 161% |
| Nottinghamshire County | Rape | 224 | 148 | 76 | 51% | 30 | 12 | 18 | 150% |
| | Other Sexual Offences | 287 | 190 | 97 | 51% | 29 | 23 | 6 | 26% |
| | Serious Sexual Offences Total | 511 | 338 | 173 | 51% | 59 | 35 | 24 | 69% |
| Year-to-Date Performance | | | | | | Month-to-Date Performance | | | |
| Area | Offence Type | 2014/15 | 2013/14 | Volume Difference | Percentage Difference | November 2014 | November 2013 | Volume Difference | Percentage Difference |
| Ashfield | Rape | 45 | 21 | 24 | 114% | 5 | 2 | 3 | 150% |
| | Other Sexual Offences | 46 | 32 | 14 | 44% | 4 | 4 | 0 | 0% |
| | Serious Sexual Offences Total | 91 | 53 | 38 | 72% | 9 | 6 | 3 | 50% |
| Bassetlaw | Rape | 41 | 18 | 23 | 128% | 7 | 1 | 6 | 600% |
| | Other Sexual Offences | 45 | 26 | 19 | 73% | 3 | 3 | 0 | 0% |
| | Serious Sexual Offences Total | 86 | 44 | 42 | 95% | 10 | 4 | 6 | 150% |
| Broxtowe | Rape | 31 | 24 | 7 | 29% | 4 | 2 | 2 | 100% |
| | Other Sexual Offences | 30 | 21 | 9 | 43% | 2 | 0 | 2 | #DIV/0 |
| | Serious Sexual Offences Total | 61 | 45 | 16 | 36% | 6 | 2 | 4 | 200% |
| City | Rape | 198 | 112 | 86 | 77% | 31 | 11 | 20 | 182% |
| | Other Sexual Offences | 242 | 141 | 101 | 72% | 42 | 17 | 25 | 147% |
| | Serious Sexual Offences Total | 440 | 253 | 187 | 74% | 73 | 28 | 45 | 161% |
| Gedling | Rape | 30 | 15 | 15 | 100% | 5 | 3 | 2 | 67% |
| | Other Sexual Offences | 40 | 28 | 12 | 43% | 5 | 6 | -1 | -17% |
| | Serious Sexual Offences Total | 70 | 43 | 27 | 63% | 10 | 9 | 1 | 11% |
| Mansfield | Rape | 42 | 34 | 8 | 24% | 3 | 0 | 3 | #DIV/0 |
| | Other Sexual Offences | 66 | 35 | 31 | 89% | 10 | 5 | 5 | 100% |
| | Serious Sexual Offences Total | 108 | 69 | 39 | 57% | 13 | 5 | 8 | 160% |
| Newark & Sherwood | Rape | 18 | 22 | -4 | -18% | 1 | 2 | -1 | -50% |
| | Other Sexual Offences | 40 | 38 | 2 | 5% | 2 | 3 | -1 | -33% |
| | Serious Sexual Offences Total | 58 | 60 | -2 | -3% | 3 | 5 | -2 | -40% |
| Rushcliffe | Rape | 17 | 14 | 3 | 21% | 5 | 2 | 3 | 150% |
| | Other Sexual Offences | 20 | 10 | 10 | 100% | 3 | 2 | 1 | 50% |
| | Serious Sexual Offences Total | 37 | 24 | 13 | 54% | 8 | 4 | 4 | 100% |

To monitor the number of Domestic Violence incidents and crimes

| Area | Offence Type | Year-to-Date Performance | | | | Month-to-Date Performance | | | |
|--------------|----------------------|--------------------------|---------|------------|------------|---------------------------|---------------|------------|------------|
| | | 2014/15 | 2013/14 | Volume | Percentage | November 2014 | November 2013 | Volume | Percentage |
| | | | | Difference | Difference | | | Difference | Difference |
| Force | Domestic Crimes | 4234 | 3940 | 294 | 7% | 544 | 488 | 56 | 11% |
| | Domestic Incidents | 8865 | 10740 | -1875 | -17% | 1231 | 1081 | 150 | 14% |
| | Domestic Abuse Total | 13099 | 14680 | -1581 | -11% | 1775 | 1569 | 206 | 13% |

| Area | Offence Type | Year-to-Date Performance | | | | Month-to-Date Performance | | | |
|------------------------|----------------------|--------------------------|---------|------------|------------|---------------------------|---------------|------------|------------|
| | | 2014/15 | 2013/14 | Volume | Percentage | November 2014 | November 2013 | Volume | Percentage |
| | | | | Difference | Difference | | | Difference | Difference |
| Nottingham City | Domestic Crimes | 1715 | 1742 | -27 | -2% | 233 | 203 | 30 | 15% |
| | Domestic Incidents | 3703 | 4403 | -700 | -16% | 509 | 481 | 28 | 6% |
| | Domestic Abuse Total | 5418 | 6145 | -727 | -12% | 742 | 684 | 58 | 8% |

| | | | | | | | | | |
|-------------------------------|----------------------|------|------|-------|------|------|-----|-----|-----|
| Nottinghamshire County | Domestic Crimes | 2519 | 2198 | 321 | 15% | 311 | 285 | 26 | 9% |
| | Domestic Incidents | 5162 | 6337 | -1175 | -19% | 722 | 600 | 122 | 20% |
| | Domestic Abuse Total | 7681 | 8535 | -854 | -10% | 1033 | 885 | 148 | 17% |

| Area | Offence Type | Year-to-Date Performance | | | | Month-to-Date Performance | | | |
|-----------------|----------------------|--------------------------|---------|------------|------------|---------------------------|---------------|------------|------------|
| | | 2014/15 | 2013/14 | Volume | Percentage | November 2014 | November 2013 | Volume | Percentage |
| | | | | Difference | Difference | | | Difference | Difference |
| Ashfield | Domestic Crimes | 425 | 401 | 24 | 6% | 63 | 59 | 4 | 7% |
| | Domestic Incidents | 1045 | 1295 | -250 | -19% | 156 | 121 | 35 | 29% |
| | Domestic Abuse Total | 1470 | 1696 | -226 | -13% | 219 | 180 | 39 | 22% |

| | | | | | | | | | |
|------------------|----------------------|------|------|------|------|-----|-----|----|-----|
| Bassetlaw | Domestic Crimes | 402 | 289 | 113 | 39% | 52 | 30 | 22 | 73% |
| | Domestic Incidents | 819 | 1013 | -194 | -19% | 111 | 88 | 23 | 26% |
| | Domestic Abuse Total | 1221 | 1302 | -81 | -6% | 163 | 118 | 45 | 38% |

| | | | | | | | | | |
|-----------------|----------------------|-----|-----|------|------|-----|-----|---|----|
| Broxtowe | Domestic Crimes | 291 | 245 | 46 | 19% | 34 | 33 | 1 | 3% |
| | Domestic Incidents | 578 | 720 | -142 | -20% | 73 | 71 | 2 | 3% |
| | Domestic Abuse Total | 869 | 965 | -96 | -10% | 107 | 104 | 3 | 3% |

| | | | | | | | | | |
|-------------|----------------------|------|------|------|------|-----|-----|----|-----|
| City | Domestic Crimes | 1715 | 1742 | -27 | -2% | 233 | 203 | 30 | 15% |
| | Domestic Incidents | 3703 | 4403 | -700 | -16% | 509 | 481 | 28 | 6% |
| | Domestic Abuse Total | 5418 | 6145 | -727 | -12% | 742 | 684 | 58 | 8% |

| | | | | | | | | | |
|----------------|----------------------|------|------|------|------|-----|-----|----|------|
| Gedling | Domestic Crimes | 354 | 334 | 20 | 6% | 33 | 38 | -5 | -13% |
| | Domestic Incidents | 658 | 870 | -212 | -24% | 88 | 79 | 9 | 11% |
| | Domestic Abuse Total | 1012 | 1204 | -192 | -16% | 121 | 117 | 4 | 3% |

| | | | | | | | | | |
|------------------|----------------------|------|------|------|------|-----|-----|----|----|
| Mansfield | Domestic Crimes | 542 | 455 | 87 | 19% | 62 | 61 | 1 | 2% |
| | Domestic Incidents | 982 | 1211 | -229 | -19% | 128 | 117 | 11 | 9% |
| | Domestic Abuse Total | 1524 | 1666 | -142 | -9% | 190 | 178 | 12 | 7% |

| | | | | | | | | | |
|------------------------------|----------------------|------|------|------|------|-----|-----|----|-----|
| Newark & Sherwood | Domestic Crimes | 360 | 320 | 40 | 13% | 49 | 42 | 7 | 17% |
| | Domestic Incidents | 730 | 836 | -106 | -13% | 114 | 94 | 20 | 21% |
| | Domestic Abuse Total | 1090 | 1156 | -66 | -6% | 163 | 136 | 27 | 20% |

| | | | | | | | | | |
|-------------------|----------------------|-----|-----|-----|------|----|----|----|------|
| Rushcliffe | Domestic Crimes | 145 | 154 | -9 | -6% | 18 | 22 | -4 | -18% |
| | Domestic Incidents | 350 | 392 | -42 | -11% | 52 | 30 | 22 | 73% |
| | Domestic Abuse Total | 495 | 546 | -51 | -9% | 70 | 52 | 18 | 35% |

To monitor the number of Hate Crimes

| Area | Offence Type | Year-to-Date Performance | | | | Month-to-Date Performance | | | |
|--------------|-----------------------|--------------------------|---------|------------|------------|---------------------------|---------------|------------|------------|
| | | 2014/15 | 2013/14 | Volume | Percentage | November 2014 | November 2013 | Volume | Percentage |
| | | | | Difference | Difference | | | Difference | Difference |
| Force | Victim-Based Offences | 289 | 250 | 39 | 16% | 37 | 22 | 15 | 68% |
| | Public Order Offences | 340 | 274 | 66 | 24% | 35 | 25 | 10 | 40% |
| | Hate Crime Total | 629 | 524 | 105 | 20% | 72 | 47 | 25 | 53% |

| Area | Offence Type | 2014/15 | 2013/14 | Volume | Percentage | November 2014 | November 2013 | Volume | Percentage |
|------------------------|-----------------------|---------|---------|------------|------------|---------------|---------------|------------|------------|
| | | | | Difference | Difference | | | Difference | Difference |
| | | | | | | | | | |
| Nottingham City | Victim-Based Offences | 155 | 121 | 34 | 28% | 24 | 15 | 9 | 60% |
| | Public Order Offences | 172 | 168 | 4 | 2% | 20 | 10 | 10 | 100% |
| | Hate Crime Total | 327 | 289 | 38 | 13% | 44 | 25 | 19 | 76% |

| | | | | | | | | | |
|-------------------------------|-----------------------|-----|-----|----|-----|----|----|---|-----|
| Nottinghamshire County | Victim-Based Offences | 134 | 129 | 5 | 4% | 13 | 7 | 6 | 86% |
| | Public Order Offences | 168 | 106 | 62 | 58% | 15 | 15 | 0 | 0% |
| | Hate Crime Total | 302 | 235 | 67 | 29% | 28 | 22 | 6 | 27% |

| Area | Offence Type | 2014/15 | 2013/14 | Volume | Percentage | November 2014 | November 2013 | Volume | Percentage |
|-----------------|-----------------------|---------|---------|------------|------------|---------------|---------------|------------|------------|
| | | | | Difference | Difference | | | Difference | Difference |
| | | | | | | | | | |
| Ashfield | Victim-Based Offences | 21 | 20 | 1 | 5% | 1 | 3 | -2 | -67% |
| | Public Order Offences | 26 | 29 | -3 | -10% | 0 | 3 | -3 | -100% |
| | Hate Crime Total | 47 | 49 | -2 | -4% | 1 | 6 | -5 | -83% |

| | | | | | | | | | |
|------------------|-----------------------|----|----|----|------|---|---|---|--------|
| Bassetlaw | Victim-Based Offences | 27 | 11 | 16 | 145% | 3 | 0 | 3 | #DIV/0 |
| | Public Order Offences | 32 | 12 | 20 | 167% | 2 | 2 | 0 | 0% |
| | Hate Crime Total | 59 | 23 | 36 | 157% | 5 | 2 | 3 | 150% |

| | | | | | | | | | |
|-----------------|-----------------------|----|----|-----|------|---|---|----|-------|
| Broxtowe | Victim-Based Offences | 8 | 23 | -15 | -65% | 0 | 1 | -1 | -100% |
| | Public Order Offences | 13 | 9 | 4 | 44% | 0 | 1 | -1 | -100% |
| | Hate Crime Total | 21 | 32 | -11 | -34% | 0 | 2 | -2 | -100% |

| | | | | | | | | | |
|-------------|-----------------------|-----|-----|----|-----|----|----|----|------|
| City | Victim-Based Offences | 155 | 121 | 34 | 28% | 24 | 15 | 9 | 60% |
| | Public Order Offences | 172 | 168 | 4 | 2% | 20 | 10 | 10 | 100% |
| | Hate Crime Total | 327 | 289 | 38 | 13% | 44 | 25 | 19 | 76% |

| | | | | | | | | | |
|----------------|-----------------------|----|----|----|-----|---|---|----|--------|
| Gedling | Victim-Based Offences | 20 | 21 | -1 | -5% | 1 | 0 | 1 | #DIV/0 |
| | Public Order Offences | 20 | 17 | 3 | 18% | 1 | 3 | -2 | -67% |
| | Hate Crime Total | 40 | 38 | 2 | 5% | 2 | 3 | -1 | -33% |

| | | | | | | | | | |
|------------------|-----------------------|----|----|----|------|----|---|----|------|
| Mansfield | Victim-Based Offences | 25 | 28 | -3 | -11% | 5 | 1 | 4 | 400% |
| | Public Order Offences | 33 | 27 | 6 | 22% | 8 | 2 | 6 | 300% |
| | Hate Crime Total | 58 | 55 | 3 | 5% | 13 | 3 | 10 | 333% |

| | | | | | | | | | |
|------------------------------|-----------------------|----|----|----|------|---|---|----|--------|
| Newark & Sherwood | Victim-Based Offences | 24 | 18 | 6 | 33% | 2 | 0 | 2 | #DIV/0 |
| | Public Order Offences | 30 | 11 | 19 | 173% | 3 | 4 | -1 | -25% |
| | Hate Crime Total | 54 | 29 | 25 | 86% | 5 | 4 | 1 | 25% |

| | | | | | | | | | |
|-------------------|-----------------------|----|---|----|--------|---|---|----|--------|
| Rushcliffe | Victim-Based Offences | 9 | 8 | 1 | 13% | 1 | 2 | -1 | -50% |
| | Public Order Offences | 14 | 1 | 13 | 1,300% | 1 | 0 | 1 | #DIV/0 |
| | Hate Crime Total | 23 | 9 | 14 | 156% | 2 | 2 | 0 | 0% |

| | |
|---------------------------|--|
| For Information | |
| Public/Non Public* | Public |
| Report to: | Strategic Resources and Performance Meeting |
| Date of Meeting: | 14 January 2015 |
| Report of: | Paul Steeples |
| Report Author: | Paul Steeples |
| E-mail: | Paul.steeple@nottinghamshire.pnn.police.uk |
| Other Contacts: | |
| Agenda Item | 11 |

Finance Performance & Insight Report

1. Purpose of the Report

- 1.1 The purpose of this report is to inform the Office of the Police and Crime Commissioner (OPCC) of the key financial performance headlines for Nottinghamshire Police.

2. Recommendations

- 2.1 It is recommended that the contents of the attached report at Appendix A are noted.

3. Reasons for Recommendations

- 3.1 To ensure that the OPCC is aware of the current budget performance in line with the Force priorities.

4. Summary of Key Points

- 4.1 Expenditure for the year-to-date (to November 2014) was £0.747m worse than forecast. This was largely due to police officer pay due to a number of one-offs, officer leavers, which were 85, being 3 lower than forecasted, and overtime due to specific operations, part of which has been offset by mutual aid.
- 4.2 Police officer pay for the year-to-date was £68.469m, which was £0.120m worse than forecast. This was largely due to a number of one-offs (highlighted within Appendix A) and the number of officer leavers.
- 4.3 Police staff pay was £34.340m for the year-to-date, which was £0.080m worse than forecast. This is largely due to the vacancy efficiency challenge.
- 4.7 Delivering the Future (DtF) is the Force's programme to transform the Force with the aim of being the best performing force in England and Wales by doing things differently and building a sustainable policing model for the communities in Nottinghamshire, whilst addressing the financial challenges.

- 4.8 The efficiencies achieved for year-to-date is £4.962m against a target of £5.315mn (£0.353m adverse). Savings are being delivered via a number of projects across Corporate Services, Specialist Services and Local Policing.

5. Financial Implications and Budget Provision

- 5.1 The financial information relating to this item is contained within appendix A.

6. Human Resources Implications

- 6.1 There are no immediate Human Resource implications arising from this report.

7. Equality Implications

- 7.1 There are no equality implications arising from this report.

8. Risk Management

- 8.1 Please see attached Appendix A.

9. Policy Implications and links to the Police and Crime Plan Priorities

- 9.1 There are no policy implications arising from this report.

10. Changes in Legislation or other Legal Considerations

- 10.1 There are no changes in legislation or other legal considerations that are relevant to this report.

11. Details of outcome of consultation

- 11.1 The figures included in this report are presented to the Force Executive Board on a monthly basis.

12. Appendices

- 12.1 Appendix A – FEB P&I report to November 2014.



Force Executive Board

Performance & Insight Report

Performance to November 2014

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| | Page |
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| Financials | 4-6 |
| Capital Expenditure | 8 |
| Efficiencies | 9 |
| Overtime | 10-11 |
| Local Policing | 12-14 |
| Specialist Services | 16-18 |
| Corporate Services | 20-22 |

Financials

| Month | | |
|--------------|----------------|------------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m |

| | | |
|---------------|---------------|----------------|
| 8.418 | 8.475 | 0.057 |
| 0.216 | 0.184 | (0.032) |
| 4.254 | 4.253 | (0.001) |
| 0.034 | 0.037 | 0.003 |
| 0.381 | 0.073 | (0.308) |
| 13.303 | 13.022 | (0.280) |
| 0.555 | 0.560 | 0.005 |
| 0.460 | 0.472 | 0.012 |
| 0.041 | 0.037 | (0.003) |
| 0.523 | 0.469 | (0.054) |
| 0.175 | 0.156 | (0.018) |
| 0.558 | 0.558 | 0.000 |
| 1.687 | 1.407 | (0.280) |
| 3.999 | 3.660 | (0.339) |
| 17.302 | 16.683 | (0.619) |
| (0.630) | (0.408) | 0.222 |
| 16.672 | 16.275 | (0.397) |

Total pay & allowances

| |
|-------------------------------|
| Police pay & allowances |
| Police overtime |
| Police staff pay & allowances |
| Police staff overtime |
| Other employee expenses |

Other operating expenses

| |
|-----------------------------|
| Premises running costs |
| Transport costs |
| Clothing, uniform & laundry |
| Comms & computing |
| Miscellaneous expenses |
| Collaboration contributions |
| Other |

Total expenditure

Income

| Year to date | | |
|--------------|----------------|------------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m |

| | | |
|----------------|----------------|----------------|
| 68.469 | 68.348 | (0.120) |
| 2.564 | 2.499 | (0.065) |
| 34.340 | 34.261 | (0.080) |
| 0.215 | 0.227 | 0.011 |
| 1.062 | 0.705 | (0.358) |
| 106.650 | 106.039 | (0.612) |
| 4.136 | 4.182 | 0.046 |
| 3.785 | 3.771 | (0.014) |
| 0.377 | 0.326 | (0.051) |
| 4.249 | 4.126 | (0.123) |
| 1.354 | 1.311 | (0.043) |
| 4.617 | 4.640 | 0.023 |
| 13.389 | 13.054 | (0.336) |
| 31.907 | 31.409 | (0.499) |
| 138.558 | 137.447 | (1.111) |
| (4.358) | (3.994) | 0.364 |
| 134.200 | 133.454 | (0.747) |

| Full Year Budget £m | Full Year Forecast £m | B/(w) than Budget £m |
|---------------------------|-----------------------------|----------------------------|
|---------------------------|-----------------------------|----------------------------|

| | | |
|----------------|----------------|----------------|
| 104.292 | 102.433 | 1.859 |
| 2.855 | 3.599 | (0.744) |
| 48.402 | 50.401 | (1.999) |
| 0.487 | 0.382 | 0.105 |
| 0.551 | 0.870 | (0.319) |
| 156.587 | 157.684 | (1.097) |
| 5.708 | 5.948 | (0.239) |
| 5.627 | 5.594 | 0.033 |
| 0.416 | 0.439 | (0.023) |
| 5.681 | 5.933 | (0.252) |
| 0.764 | 1.450 | (0.686) |
| 6.966 | 6.906 | 0.060 |
| 17.853 | 18.204 | (0.351) |
| 43.015 | 44.474 | (1.459) |
| 199.603 | 202.159 | (2.556) |
| (5.803) | (8.359) | 2.556 |
| 193.800 | 193.800 | 0.000 |

Financials

Month: £16.672m against a forecast of £16.275m (£0.397m adverse)

Year to date: £134.200m against a forecast of £133.454m (£0.747m adverse)

Full year forecast: £193.800m

Month:

Expenditure was £0.397m worse than Q2 forecast. This was largely due to:

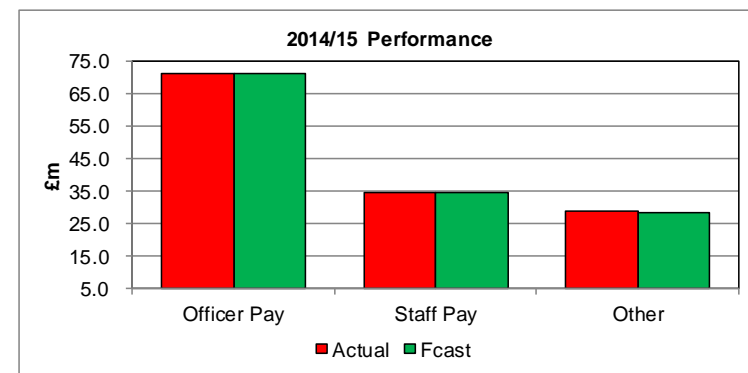
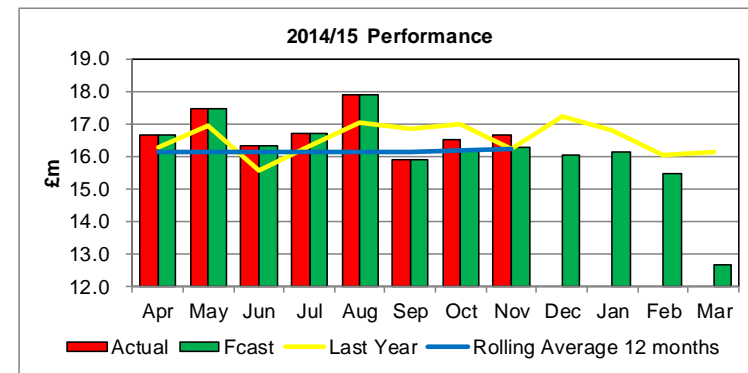
- £0.305m due to redundancy and pension strain costs, although we should be able to recharge a proportion to the region due the restructuring within Crime & Justice
- £0.088m due to phasing of the community safety grant within the PCC

Police officer pay was £8.418m, which was £0.057m better than forecast partly due to timing of the 16 new recruits, one-off corrections and pensions. Officers leavers at 10 in the month was as forecasted. Overtime was £0.216m, which was £0.032m worse than forecast.

Police staff pay was £4.254m, was on forecast with savings on agency offsetting a small overspend on staff, mainly due to not achieving the vacancy rate overlay. Overtime was £0.034m which was slightly better than forecast.

The efficiency overlay for the 5% procurement saving was £0.117m and impacts numerous lines of expenditure and for example was the main reason Comms & Computing were worse than forecast.

Income was £0.222m better than forecast due to mutual aid income; prosecution costs recovered; Ministry of Justice grant for Victim support within the PCC; and additional radio mast income where monies that were held back for repairs have been released.



Financials

Year to date:

- Expenditure was £0.747m worse than Q2 forecast. This was largely due to:
- £0.065m overtime, part of which has been offset by mutual aid income
 - Police officer pay £0.120m, of which £0.073m is due to backdated payroll for officers leaving on medical retirements once they have received their H1 certificate and £0.033m for backed dated charges relating to officers transferred from externally funded projects
 - £0.348m due to redundancy payments and pension strain, however we should be able to recharge a proportion to the region due the restructuring within Crime & Justice
 - 5% procurement saving was £0.235m, which has impacted numerous lines of expenditure and for example is the main reason Comms & Computing were worse than forecast
 - £0.044m phasing of the community safety grant within the PCC
 - £0.031m phasing of other operating income (temporary interest)
 - £0.040m on equipment and furniture, however there may be an opportunity to capitalise an element
 - £0.051m on uniform due to an efficiency overlay for specials
 - £0.065m for IS Transformation, which is net of recharges to other regional partners

Partly offset by:

- £0.146m mutual aid for the Commonwealth games, NATO summit and EDL event
- £0.088m Ministry of Justice grant for Victim support within the PCC

Police officer pay was £68.469m, which was £0.120m worse than forecast largely due to a number of one-offs highlighted above and officer leavers, at 85 being 3 lower than forecasted. To date 30 new officers have started (14 in September and 16 in November). Overtime was £2.564m, which was £0.065m worse than forecast in part due to specific operations.

Police staff pay was £34.340m, which was £0.080m worse than forecast. This is largely due to the vacancy rate efficiency challenge.

| Officer Leavers | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Total | Variance |
|-----------------|-----|-----|-----|-----|-----|-----|-----|-----|-------|----------|
| Actual | 10 | 9 | 14 | 9 | 14 | 11 | 8 | 10 | 85 | |
| Budget | 8 | 6 | 6 | 8 | 4 | 13 | 6 | 8 | 57 | 28 |
| Forecast | 10 | 9 | 14 | 9 | 14 | 11 | 11 | 10 | 88 | (3) |

Blank

Capital Expenditure

Month: £0.945m

Year to date: £5.268m

Forecast remaining: £10.468m

Full year forecast: £15.736m

Estates

| |
|---|
| Arrow Centre conversion |
| Biomass boilers |
| Custody improvements |
| Energy initiatives |
| FHQ open plan offices |
| FHQ Kennels |
| FHQ Conference Facilities |
| FHQ re-surfacing of roads and car parks |
| FHQ fire protection - telephony room |
| Access Control Improvement |
| Bircotes information centre |
| Demolition of huts |
| Other |

Information Systems

| |
|---|
| Continued essential hardware refresh |
| Desktop virtualisation |
| Enabling change |
| Improvements to digital investigation storage |
| Mobile data remote working |
| Network infrastructure improvements |
| Replacement of photocopiers |
| Telephony project |
| Windows 7 |
| Other |

MFSS

Other (incl PCC projects)

Forecast general slippage

| Month | | | Year to date | | | Remaining Forecast £m | Full Year Forecast £m |
|--------------|----------------|------------------------------|--------------|----------------|------------------------------|--------------------------|--------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m | Actual £m | Forecast £m | B/(w) than Forecast £m | | |
| 0.249 | 0.194 | (0.055) | 0.314 | 0.259 | (0.055) | 0.682 | 0.996 |
| 0.001 | 0.050 | 0.049 | 0.152 | 0.201 | 0.049 | 0.269 | 0.421 |
| 0.023 | - | (0.023) | 0.257 | 0.240 | (0.017) | 0.176 | 0.433 |
| (0.008) | 0.073 | 0.081 | 0.266 | 0.387 | 0.121 | 0.176 | 0.442 |
| - | - | - | 0.202 | 0.202 | - | - | 0.202 |
| - | 0.050 | 0.050 | 0.046 | 0.047 | 0.001 | 0.001 | 0.047 |
| (0.001) | - | 0.001 | - | - | - | - | - |
| - | - | - | 0.011 | - | (0.011) | 0.189 | 0.200 |
| - | - | - | 0.004 | - | (0.004) | 0.056 | 0.060 |
| - | 0.020 | 0.020 | 0.016 | 0.032 | 0.016 | 0.046 | 0.062 |
| (0.003) | 0.005 | 0.008 | 0.135 | 0.140 | 0.005 | 0.005 | 0.140 |
| 0.015 | 0.025 | 0.010 | 0.075 | 0.077 | 0.002 | 0.062 | 0.137 |
| 0.034 | 0.033 | (0.001) | 0.288 | 0.161 | (0.127) | 0.657 | 0.945 |
| 0.310 | 0.450 | 0.140 | 1.766 | 1.965 | 0.199 | 2.319 | 4.085 |
| 0.005 | 0.024 | 0.019 | 0.335 | 0.343 | 0.008 | 0.102 | 0.437 |
| - | - | - | - | - | - | 0.300 | 0.300 |
| 0.100 | 0.045 | (0.055) | 0.242 | 0.235 | (0.007) | 0.133 | 0.375 |
| - | - | - | 0.016 | 0.016 | - | 0.020 | 0.036 |
| - | - | - | 0.081 | 0.275 | 0.194 | 0.760 | 0.841 |
| 0.047 | 0.047 | - | 0.143 | 0.100 | (0.043) | 0.257 | 0.400 |
| 0.025 | 0.018 | (0.007) | 0.385 | 0.368 | (0.017) | 0.063 | 0.448 |
| 0.090 | 0.200 | 0.110 | 0.098 | 0.239 | 0.141 | 1.186 | 1.284 |
| 0.082 | 0.076 | (0.006) | 0.351 | 0.385 | 0.034 | 0.184 | 0.535 |
| 0.197 | 0.109 | (0.088) | 0.688 | 0.785 | 0.097 | 1.613 | 2.301 |
| 0.546 | 0.519 | (0.027) | 2.339 | 2.833 | 0.494 | 4.618 | 6.957 |
| 0.034 | 0.042 | 0.008 | 0.804 | 0.880 | 0.076 | 2.469 | 3.273 |
| 0.055 | 0.010 | (0.045) | 0.359 | 0.323 | (0.036) | 1.062 | 1.421 |
| - | - | - | - | - | - | - | - |
| 0.945 | 1.021 | 0.076 | 5.268 | 6.001 | 0.733 | 10.468 | 15.736 |

The under spend to date versus the Q2 forecast is mainly due to the delay to the Telephony project £0.141m, mobile data remote working £0.194m and energy initiatives £0.121m.

Efficiencies

Month: £0.815m against a target of £0.924m (£0.109m adverse)

Year to date: £4.962m against a target of £5.315m (£0.353m adverse)

Full year revised target: £11.802m

| Month | | |
|--------------|----------------|----------------------------|
| Actual £m | Forecast £m | B/(w) than Budget £m |

| | | |
|--------------|--------------|----------------|
| 0.355 | 0.408 | (0.053) |
| 0.181 | 0.182 | (0.001) |
| 0.279 | 0.330 | (0.051) |
| - | 0.003 | (0.003) |
| 0.815 | 0.924 | (0.109) |

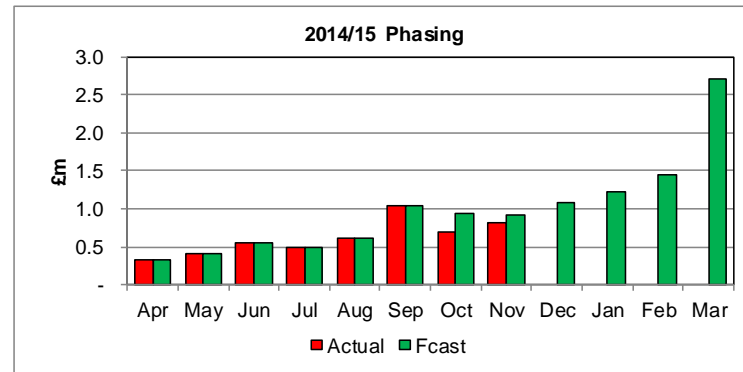
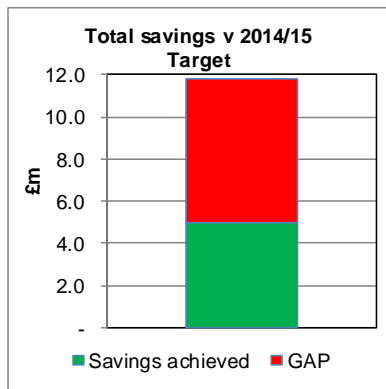
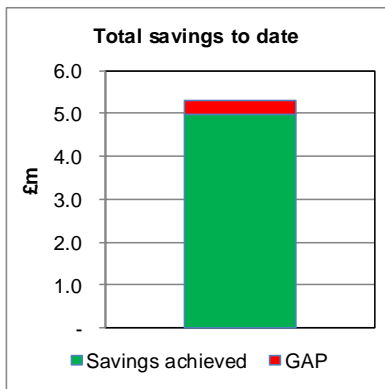
Local Policing
Specialist Services
Corporate Services
OPCC

| Year to date | | |
|--------------|----------------|----------------------------|
| Actual £m | Forecast £m | B/(w) than Budget £m |

| | | |
|--------------|--------------|----------------|
| 1.902 | 2.050 | (0.148) |
| 0.827 | 0.916 | (0.089) |
| 2.224 | 2.334 | (0.110) |
| 0.009 | 0.015 | (0.006) |
| 4.962 | 5.315 | (0.353) |

| Full Year Forecast £m |
|-----------------------------|
|-----------------------------|

| |
|---------------|
| 4.046 |
| 1.792 |
| 5.836 |
| 0.128 |
| 11.802 |



- Local Policing to date is £0.148m behind target mainly due to staff vacancy rate, overtime and EMSCU savings.
- Specialist Services to date is £0.089m behind target mainly due to staff vacancy rate, overtime and EMSCU savings.
- Corporate Services to date is £0.110m behind target due to staff vacancy rate, IS and the 5% procurement saving.
- OPCC are slightly behind target.

Overtime

| Month | | |
|--------------|----------------|------------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m |

| | | |
|--------------|--------------|----------------|
| 0.052 | 0.046 | (0.006) |
| 0.086 | 0.047 | (0.039) |
| 0.005 | 0.006 | 0.000 |
| 0.143 | 0.098 | (0.045) |
| 0.051 | 0.078 | 0.027 |
| 0.050 | 0.022 | (0.028) |
| 0.004 | 0.009 | 0.005 |
| 0.104 | 0.108 | 0.004 |
| 0.004 | 0.015 | 0.011 |
| 0.251 | 0.222 | (0.029) |

Local Policing
City
County
Contact Management

Specialist Services
Crime & Justice
OSD
Regional

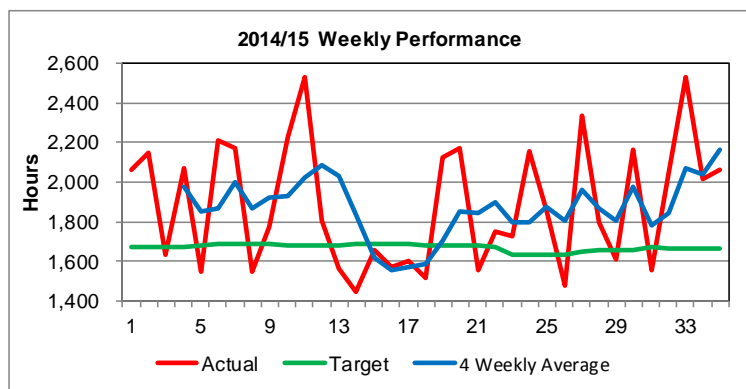
Corporate Services

| Year to date | | |
|--------------|----------------|------------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m |

| | | |
|--------------|--------------|----------------|
| 0.651 | 0.636 | (0.015) |
| 0.930 | 0.854 | (0.076) |
| 0.040 | 0.043 | 0.004 |
| 1.622 | 1.534 | (0.088) |
| 0.589 | 0.644 | 0.056 |
| 0.420 | 0.368 | (0.051) |
| 0.059 | 0.070 | 0.010 |
| 1.068 | 1.082 | 0.014 |
| 0.090 | 0.109 | 0.020 |
| 2.779 | 2.725 | (0.054) |

| Full Year Budget £m | Full Year Forecast £m | B/(w) than Budget £m |
|---------------------------|-----------------------------|----------------------------|
|---------------------------|-----------------------------|----------------------------|

| | | |
|--------------|--------------|----------------|
| 0.830 | 0.924 | (0.094) |
| 1.049 | 1.185 | (0.136) |
| 0.092 | 0.075 | 0.018 |
| 1.972 | 2.184 | (0.212) |
| 0.972 | 1.012 | (0.040) |
| 0.289 | 0.506 | (0.217) |
| 0.289 | 0.110 | 0.179 |
| 1.550 | 1.627 | (0.077) |
| (0.179) | 0.170 | (0.349) |
| 3.343 | 3.981 | (0.638) |



| | Week 35 Ytd | Weekly Average Ytd | Last 4 Week Average | Direction of Travel |
|--------------------|----------------|--------------------------|---------------------------|---------------------------|
| City | 15,828 | 452 | 447 | ↓ |
| County | 19,297 | 551 | 684 | ↓ |
| Contact Management | 3,122 | 89 | 85 | ↓ |
| Crime & Justice | 20,130 | 575 | 752 | ↓ |
| OSD | 4,192 | 120 | 116 | ↓ |
| Corporate Services | 3,434 | 98 | 79 | ↗ |
| | 66,003 | 1,886 | 2,163 | ↓ |

Note: Direction of travel based on last week average compared to ytd weekly average

Overtime

Month: £0.251m against a forecast of £0.222m (£0.029m adverse)

Year to date: £2.779m against a forecast of £2.725m (£0.054m adverse)

Full year forecast: £3.981m

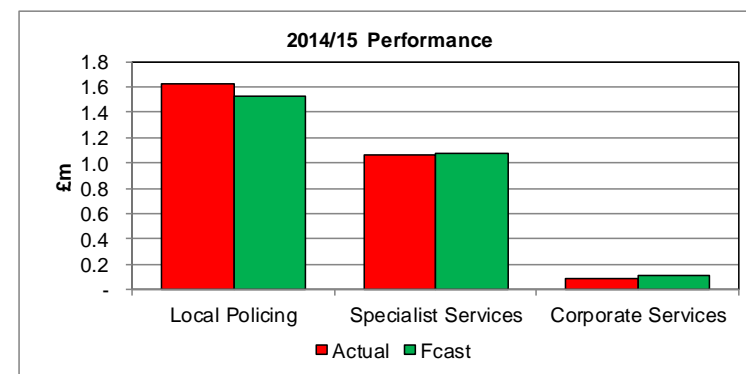
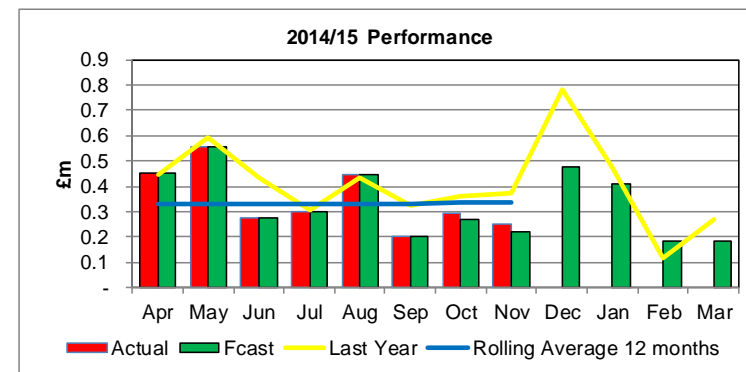
Officer overtime expenditure year to date was £2.564m, which is an over spend of £0.065m against a forecast of £2.499m. The majority of the over spend was in County £0.073m, City £0.023m and OSD £0.051m. Part of this over spend is due to mutual aid which has been more than offset by mutual aid income. Partly offset by savings in Crime & Justice £0.056m.

The main drivers for officer overtime have been:

- Increase in regional activities around major crimes by the Major Crime Unit and the Serious & Organised Crime Unit (Ops Pelfray, Hallux and Hearth)
- Maintaining police presence over bank holidays (this was budgeted)
- City centre patrols
- County operations Encollar, Claustral, Packhouse, Jejunal and Raspberry
- Ministerial visits (Op Kapok)
- Operations Eagle, Genre (fracking protest), Encomber, Twite and Bailor
- Support to the Fire Service during industrial action (Op Faculate)
- Two fatal RTCs (one a triple fatal) on the A1 for OSD
- Mutual aid operations, most notably Commonwealth games, NATO summit and EDL, Ops Purplewave and Mongoose

After 35 weeks there have been 66,003 hours spent on divisional overtime (which excludes mutual aid and special services overtime) versus a target of 58,393. This represents an over usage of 7,610 hours and equates to an overspend of c£0.190m. Extrapolated out over a full year at this rate would mean a risk of £0.283m. The last four weeks of overtime have averaged out at 2,163 per week versus an average target of 1,664, which has increased from last month.

Staff overtime expenditure year to date was £0.215m, which is an under spend of £0.011m against a forecast £0.227m.



Local Policing

| Month | | |
|--------------|----------------|------------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m |

| | | |
|--------------|--------------|----------------|
| 5.430 | 5.449 | 0.020 |
| 0.129 | 0.082 | (0.047) |
| 1.819 | 1.813 | (0.006) |
| 0.014 | 0.017 | 0.003 |
| 0.000 | 0.000 | (0.000) |
| 7.392 | 7.361 | (0.031) |
| | | |
| 0.314 | 0.281 | (0.032) |
| 0.257 | 0.248 | (0.009) |
| 0.034 | 0.032 | (0.002) |
| 0.061 | 0.053 | (0.008) |
| 0.056 | 0.062 | 0.006 |
| - | - | - |
| 0.072 | 0.075 | 0.003 |
| 0.793 | 0.750 | (0.043) |
| | | |
| 8.185 | 8.112 | (0.074) |
| (0.074) | (0.026) | 0.048 |
| 8.112 | 8.086 | (0.026) |

Total pay & allowances

Police pay & allowances
Police overtime
Police staff pay & allowances
Police staff overtime
Other employee expenses

Other operating expenses

Premises running costs
Transport costs
Clothing, uniform & laundry
Comms & computing
Miscellaneous expenses
Collaboration contributions
Other

Total expenditure

Income

| Year to date | | |
|--------------|----------------|------------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m |

| | | |
|---------------|---------------|----------------|
| 44.298 | 44.194 | (0.104) |
| 1.526 | 1.433 | (0.093) |
| 14.892 | 14.873 | (0.018) |
| 0.096 | 0.101 | 0.005 |
| 0.017 | 0.016 | (0.001) |
| 60.829 | 60.617 | (0.211) |
| | | |
| 2.228 | 2.182 | (0.047) |
| 2.073 | 2.056 | (0.017) |
| 0.258 | 0.218 | (0.040) |
| 0.476 | 0.460 | (0.016) |
| 0.378 | 0.409 | 0.032 |
| - | - | - |
| 0.702 | 0.694 | (0.009) |
| 6.115 | 6.019 | (0.096) |
| | | |
| 66.944 | 66.637 | (0.307) |
| (0.573) | (0.408) | 0.165 |
| 66.371 | 66.229 | (0.142) |

| Full Year Budget £m | Full Year Forecast £m | B/(w) than Budget £m |
|---------------------------|-----------------------------|----------------------------|
|---------------------------|-----------------------------|----------------------------|

| | | |
|----------------|---------------|--------------|
| 67.550 | 66.107 | 1.443 |
| 1.851 | 2.014 | (0.164) |
| 21.841 | 22.066 | (0.225) |
| 0.121 | 0.169 | (0.048) |
| (0.025) | 0.016 | (0.042) |
| 91.337 | 90.373 | 0.964 |
| | | |
| 3.166 | 3.119 | 0.047 |
| 3.216 | 3.051 | 0.165 |
| 0.390 | 0.340 | 0.050 |
| 0.710 | 0.672 | 0.038 |
| 0.521 | 0.645 | (0.125) |
| - | - | - |
| 1.031 | 1.092 | (0.061) |
| 9.034 | 8.919 | 0.115 |
| | | |
| 100.371 | 99.292 | 1.079 |
| (0.710) | (0.554) | (0.157) |
| 99.661 | 98.739 | 0.922 |

Local Policing

Month: £8.112m against a forecast of £8.086m (£0.026m adverse)

Year to date: £66.371m against a forecast of £66.229m (£0.142m adverse)

Full year forecast: £98.739m

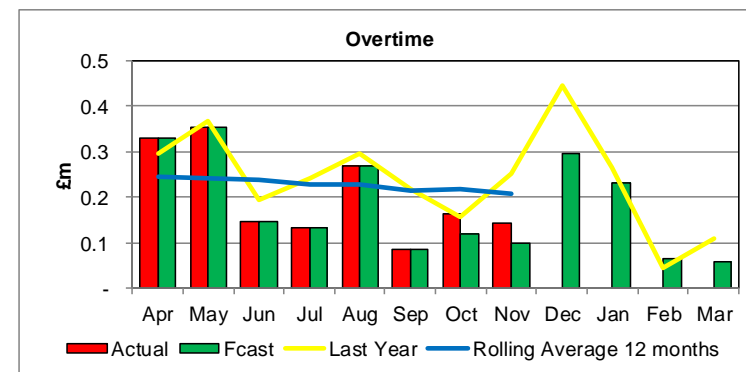
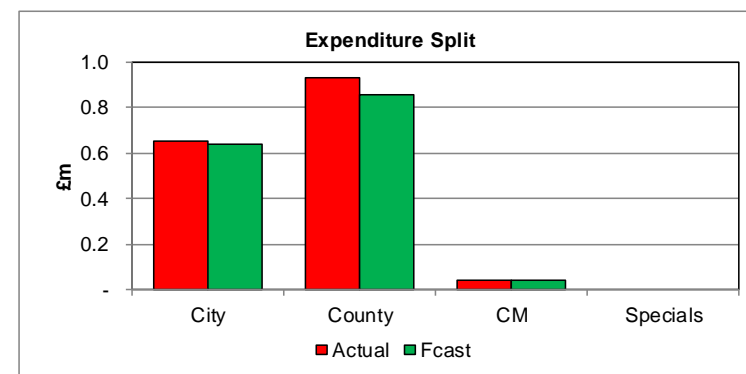
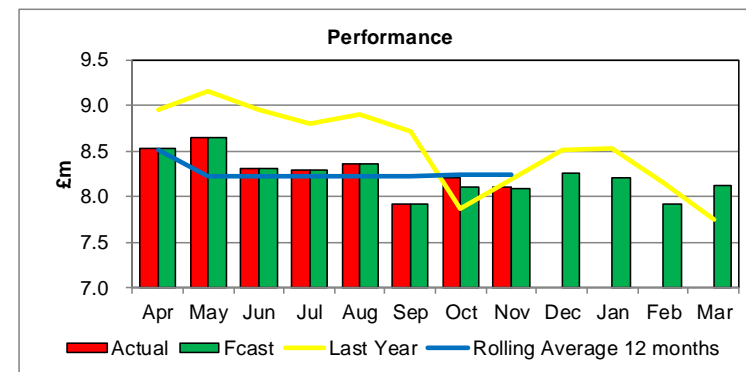
Month:

The £0.026m worse than forecast performance was mainly due to police officer overtime £0.047m; premises costs £0.032m where the forecast for repairs is held centrally but costs incurred locally; and transport costs £0.009m due to accident damage and maintenance, partly offset by lower mileage and fuel costs due to price per litre being lower than forecasted. This has been partly offset by officer pay £0.020m and income £0.048m due to local partnership income to support the forces commitment to the alarms project in Contact Management.

Year to date:

The £0.142m worse than forecast performance was mainly due to police officer salaries £0.104m due to a number of one-off payments; officer overtime £0.093m due to a number of specific operations; staff vacancy rate overlay; premises costs £0.047m where the forecast for repairs is held centrally but costs incurred locally; transport costs £0.017m due to accident damage and maintenance, partly offset by lower mileage and fuel costs due to price per litre being lower than forecasted; and uniform £0.040m mainly due to an efficiency overlay for specials.

This has been partly offset by lower charges for CCTV evidence copying and income due to local partnership income to support the forces commitment to the alarms project in Contact Management and phasing within special services.



Local Policing Efficiencies

Month: £0.355m against a target of £0.408m (£0.053m adverse)

Year to date: £1.902m against a target of £2.050m (£0.148m adverse)

Full year revised target: £4.046m

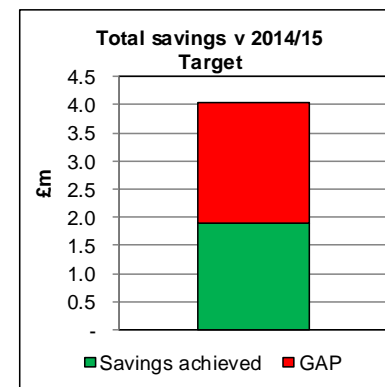
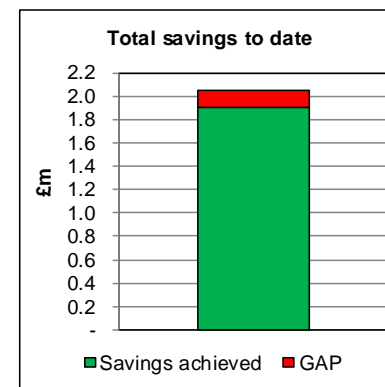
| Month | | |
|--------------|----------------|------------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m |

| | | |
|--------------|--------------|----------------|
| 0.135 | 0.135 | - |
| 0.116 | 0.116 | - |
| 0.055 | 0.077 | (0.022) |
| 0.032 | 0.016 | 0.016 |
| 0.002 | 0.004 | (0.002) |
| - | - | - |
| - | 0.022 | (0.022) |
| 0.015 | 0.038 | (0.023) |
| - | - | - |
| 0.355 | 0.408 | (0.053) |

URN313 & URN315 Police Officer profile
URN308 Stop PCSO Recruitment
URN319 Reduction in Overtime
URN4 Front Counters
URN23-48 Estates strategy
URN314 Uniform savings (specials)
URN106 - EMSCU Savings target
URN307 Vacancy Rate
Other

| Year to date | | | Full Year Forecast £m |
|--------------|----------------|------------------------------|-----------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m | |

| | | | |
|--------------|--------------|----------------|--------------|
| 0.765 | 0.765 | - | 1.500 |
| 0.528 | 0.528 | - | 1.042 |
| 0.369 | 0.417 | (0.048) | 0.726 |
| 0.148 | 0.133 | 0.016 | 0.270 |
| 0.008 | 0.015 | (0.007) | 0.059 |
| 0.040 | 0.052 | (0.012) | 0.072 |
| - | 0.043 | (0.043) | 0.129 |
| 0.043 | 0.097 | (0.054) | 0.248 |
| - | - | - | - |
| 1.902 | 2.050 | (0.148) | 4.046 |



Year to date:

- URNs 313, 315, 308 & 319 - have been included within the forecast numbers and are being monitored to ensure they are reaching the stated level.
- URN319 - overtime missed target.
- URN4 - Front Counters are back on track with the Q2 Forecast predictions.
- URN307 - vacancy rate is well below target and this is a big risk in hitting the forecasted savings.
- URN106 - EMSCU savings targets are behind targets.

Blank

Specialist Services

| Month | | |
|--------------|----------------|------------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m |

| | | |
|--------------|--------------|----------------|
| 2.701 | 2.734 | 0.032 |
| 0.084 | 0.094 | 0.010 |
| 1.172 | 1.156 | (0.016) |
| 0.020 | 0.015 | (0.005) |
| 0.002 | 0.000 | (0.002) |
| 3.979 | 3.997 | 0.018 |
| | | |
| 0.080 | 0.063 | (0.017) |
| 0.112 | 0.138 | 0.026 |
| 0.008 | 0.004 | (0.004) |
| 0.111 | 0.103 | (0.008) |
| 0.070 | 0.069 | (0.001) |
| 0.420 | 0.420 | (0.000) |
| 0.350 | 0.343 | (0.006) |
| 1.152 | 1.141 | (0.011) |
| 5.131 | 5.138 | 0.008 |
| (0.133) | (0.098) | 0.035 |
| 4.998 | 5.040 | 0.043 |

Total pay & allowances

| |
|-------------------------------|
| Police pay & allowances |
| Police overtime |
| Police staff pay & allowances |
| Police staff overtime |
| Other employee expenses |

Other operating expenses

| |
|-----------------------------|
| Premises running costs |
| Transport costs |
| Clothing, uniform & laundry |
| Comms & computing |
| Miscellaneous expenses |
| Collaboration contributions |
| Other |

Total expenditure

Income

| Year to date | | |
|--------------|----------------|------------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m |

| | | |
|---------------|---------------|----------------|
| 21.906 | 21.883 | (0.022) |
| 0.992 | 1.006 | 0.015 |
| 9.719 | 9.661 | (0.059) |
| 0.076 | 0.076 | (0.001) |
| 0.005 | 0.002 | (0.002) |
| 32.698 | 32.629 | (0.069) |
| | | |
| 0.551 | 0.526 | (0.026) |
| 1.027 | 1.040 | 0.014 |
| 0.057 | 0.048 | (0.009) |
| 0.891 | 0.866 | (0.025) |
| 0.535 | 0.512 | (0.023) |
| 3.434 | 3.457 | 0.024 |
| 2.818 | 2.816 | (0.002) |
| 9.313 | 9.266 | (0.047) |
| 42.011 | 41.894 | (0.116) |
| (1.087) | (1.034) | 0.053 |
| 40.923 | 40.860 | (0.063) |

| Full Year Budget £m | Full Year Forecast £m | B/(w) than Budget £m |
|---------------------------|-----------------------------|----------------------------|
|---------------------------|-----------------------------|----------------------------|

| | | |
|---------------|---------------|--------------|
| 33.815 | 32.901 | 0.913 |
| 1.166 | 1.490 | (0.324) |
| 14.600 | 14.145 | 0.455 |
| 0.177 | 0.137 | 0.039 |
| 0.014 | 0.003 | 0.011 |
| 49.771 | 48.677 | 1.095 |
| | | |
| 0.711 | 0.735 | (0.025) |
| 1.737 | 1.596 | 0.141 |
| 0.066 | 0.063 | 0.003 |
| 1.278 | 1.265 | 0.013 |
| 0.635 | 0.789 | (0.154) |
| 5.162 | 5.373 | (0.211) |
| 4.385 | 4.148 | 0.237 |
| 13.975 | 13.970 | 0.004 |
| 63.746 | 62.647 | 1.099 |
| (0.629) | (1.416) | 0.787 |
| 63.117 | 61.231 | 1.886 |

Specialist Services

Month: £4.998m against a forecast of £5.040m (£0.043m favourable)

Year to date: £40.923m against a forecast of £40.860m (£0.063m adverse)

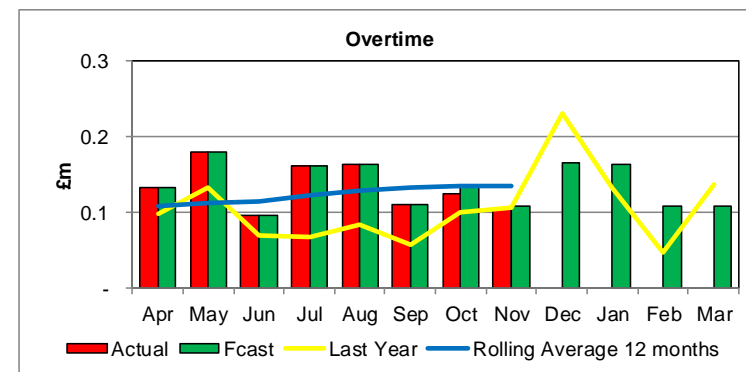
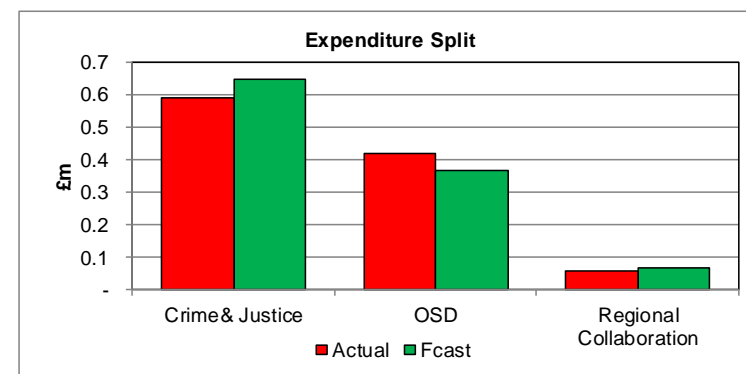
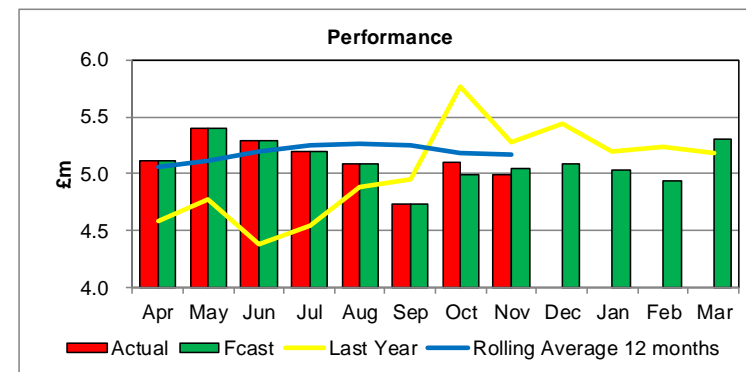
Full year forecast: £61.231m

Month:

The £0.043m better than forecast performance was largely due to police officer pay £0.032m; officer overtime £0.010m; transport costs £0.026m due to savings on accident damage and fuel costs; and income £0.035m due to mutual aid and recovery of prosecution costs. This has been partly offset by staff salaries £0.016m; and premises costs £0.017m where the forecast is held centrally but costs incurred locally.

Year to date:

The £0.063m worse than forecast performance was largely due to police officer pay £0.022m; staff salaries £0.059m mainly within Crime & Justice; premises costs £0.026m where the forecast is held centrally but costs incurred locally; comms & computing £0.025m mainly due to efficiency overlays; and miscellaneous costs due to maintenance of prisoners and efficiency overlays. This has been partly offset by police overtime £0.015m within Crime & Justice; transport costs £0.014m due to savings on accident damage and fuel costs; collaboration contributions £0.024m due to reflecting the latest numbers from the region; and income £0.053m due to mutual aid and recovery of prosecution costs.



Specialist Services Efficiencies

Month: £0.181m against a target of £0.182m (£0.001m adverse)

Year to date: £0.827m against a target of £0.916m (£0.089m adverse)

Full year revised target: £1.792m

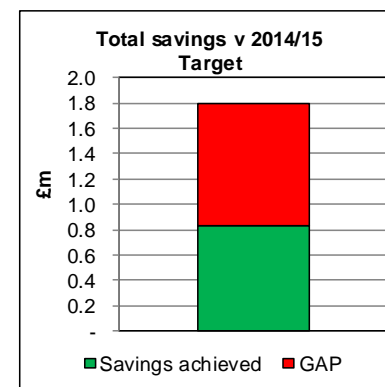
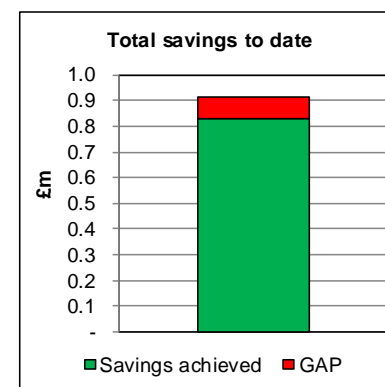
| Month | | |
|--------------|----------------|------------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m |

| | | |
|--------------|--------------|----------------|
| 0.031 | 0.031 | - |
| 0.027 | 0.031 | (0.004) |
| 0.026 | - | 0.026 |
| 0.050 | 0.017 | 0.033 |
| - | 0.035 | (0.035) |
| 0.007 | 0.007 | - |
| 0.006 | 0.006 | - |
| 0.008 | 0.008 | - |
| - | - | - |
| 0.026 | 0.047 | (0.021) |
| 0.181 | 0.182 | (0.001) |

URN56 Review & Restructure of CJ
URN320 Reduction in Overtime
URN312 Custody Review
URN51 Police Led Prosecution
URN106 EMSCU
URN55 Review & Restructure PP
URN43 MAIT & Cannabis dismantling team
URN53 CMB
URN34 Combined Intel,P&P analytical
Other

| Year to date | | | Full Year Forecast £m |
|--------------|----------------|------------------------------|-----------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m | |

| | | | |
|--------------|--------------|----------------|--------------|
| 0.254 | 0.254 | - | 0.378 |
| 0.191 | 0.204 | (0.013) | 0.328 |
| 0.026 | - | 0.026 | 0.148 |
| 0.067 | 0.033 | 0.033 | 0.100 |
| - | 0.070 | (0.070) | 0.210 |
| 0.053 | 0.053 | - | 0.080 |
| 0.048 | 0.048 | - | 0.072 |
| 0.017 | 0.017 | - | 0.050 |
| - | - | - | - |
| 0.171 | 0.236 | (0.065) | 0.426 |
| 0.827 | 0.916 | (0.089) | 1.792 |



Year to date:

- URN307 - vacancy rate is below target and is a risk in hitting the forecasted savings, however, URN312 Custody review is showing a saving in the month of £0.026m.
- URNs 43,55,56,320 - have been included within the forecast numbers and are being monitored to ensure they are reaching the stated level.
- URN320 - overtime is behind target year to date.
- URN106 - EMSCU savings targets have been missed.
- URN51 - Police led prosecution is ahead of target.

Blank

Corporate Services

| Month | | |
|--------------|----------------|------------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m |

| | | |
|--------------|--------------|----------------|
| 0.287 | 0.292 | 0.005 |
| 0.003 | 0.009 | 0.006 |
| 1.207 | 1.228 | 0.020 |
| 0.001 | 0.006 | 0.006 |
| 0.377 | 0.071 | (0.305) |
| 1.875 | 1.606 | (0.269) |
| 0.159 | 0.215 | 0.056 |
| 0.091 | 0.086 | (0.005) |
| (0.001) | 0.001 | 0.002 |
| 0.350 | 0.312 | (0.038) |
| 0.043 | 0.012 | (0.031) |
| 0.137 | 0.138 | 0.001 |
| 0.772 | 0.494 | (0.279) |
| 1.552 | 1.259 | (0.292) |
| 3.426 | 2.865 | (0.561) |
| (0.335) | (0.284) | 0.051 |
| 3.091 | 2.581 | (0.510) |

Total pay & allowances

| |
|-------------------------------|
| Police pay & allowances |
| Police overtime |
| Police staff pay & allowances |
| Police staff overtime |
| Other employee expenses |

Other operating expenses

| |
|-----------------------------|
| Premises running costs |
| Transport costs |
| Clothing, uniform & laundry |
| Comms & computing |
| Miscellaneous expenses |
| Collaboration contributions |
| Other |

Total expenditure

Income

| Year to date | | |
|--------------|----------------|------------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m |

| | | |
|---------------|---------------|----------------|
| 2.265 | 2.271 | 0.006 |
| 0.046 | 0.059 | 0.013 |
| 9.264 | 9.261 | (0.003) |
| 0.043 | 0.049 | 0.007 |
| 1.030 | 0.674 | (0.356) |
| 12.648 | 12.314 | (0.334) |
| 1.330 | 1.450 | 0.120 |
| 0.686 | 0.674 | (0.011) |
| 0.062 | 0.059 | (0.003) |
| 2.876 | 2.794 | (0.083) |
| 0.386 | 0.320 | (0.065) |
| 1.183 | 1.182 | (0.001) |
| 7.420 | 7.103 | (0.316) |
| 13.942 | 13.583 | (0.359) |
| 26.590 | 25.897 | (0.693) |
| (2.448) | (2.416) | 0.032 |
| 24.142 | 23.481 | (0.661) |

| Full Year Budget £m | Full Year Forecast £m | B/(w) than Budget £m |
|---------------------------|-----------------------------|----------------------------|
|---------------------------|-----------------------------|----------------------------|

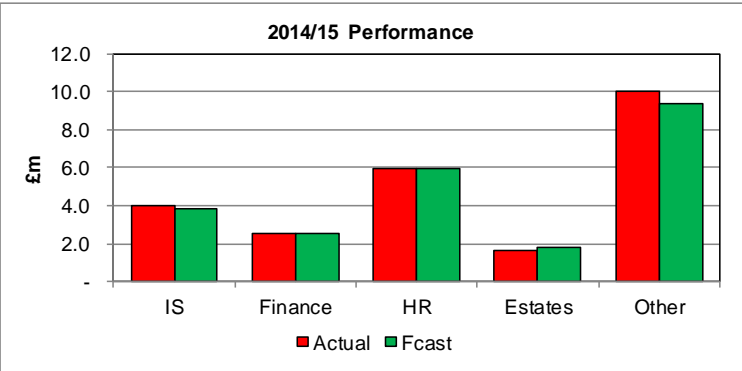
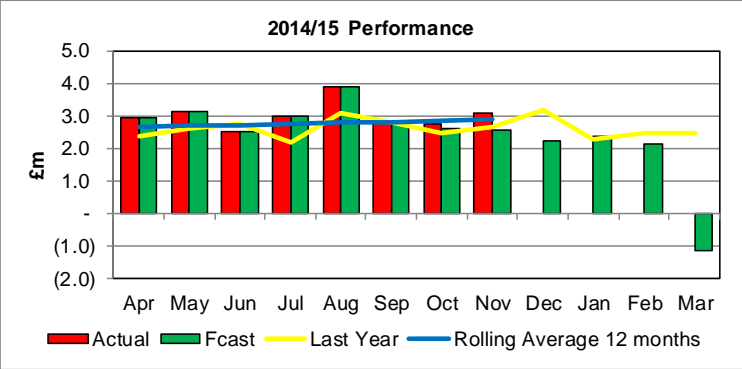
| | | |
|---------------|---------------|----------------|
| 2.927 | 3.424 | (0.497) |
| (0.162) | 0.094 | (0.256) |
| 11.282 | 13.489 | (2.207) |
| 0.189 | 0.074 | 0.115 |
| 0.548 | 0.831 | (0.283) |
| 14.784 | 17.913 | (3.128) |
| 1.830 | 2.062 | (0.232) |
| 0.674 | 0.947 | (0.273) |
| (0.040) | 0.035 | (0.076) |
| 3.681 | 3.985 | (0.304) |
| (0.409) | (0.005) | (0.404) |
| 1.804 | 1.534 | 0.271 |
| 8.665 | 8.896 | (0.232) |
| 16.205 | 17.454 | (1.250) |
| 30.989 | 35.367 | (4.378) |
| (4.463) | (6.253) | 1.790 |
| 26.526 | 29.114 | (2.588) |

Corporate Services

Month: £3.091m against a forecast of £2.581m (£0.510m adverse)
Year to date: £24.142m against a forecast of £23.481m (£0.661m adverse)
Full year forecast: £29.114m

Month:
 The £0.510m worse than forecast performance was largely due to redundancy costs and pension strain £0.305m, of which some may be recharged to regional partners; efficiency overlays within comms & computing and miscellaneous costs. Other costs include consultancy fees £0.209m mainly IS Transformation costs (partly offset by recharges to regional partners), HR and DTF; additional charges for financial services £0.043m due to moving from the NCC pension service provider to Mouchel, and £0.017m temporary investment interest which is phasing.

Year to date:
 The £0.661m worse than forecast performance was due to due to redundancy costs and pension strain £0.347m, of which some may be recharged to regional partners; efficiency overlays within comms & computing and miscellaneous costs. Other costs include consultancy fees £0.225m mainly IS Transformation costs (partly offset by recharges to regional partners), HR and DTF; additional charges for financial services £0.043m due to moving from the NCC pension service provider to Mouchel, and £0.028m temporary investment interest which is phasing.



Corporate Services Efficiencies

Month: £0.279m against a target of £0.333m (£0.054m adverse)

Year to date: £2.233m against a target of £2.349m (£0.116m favourable)

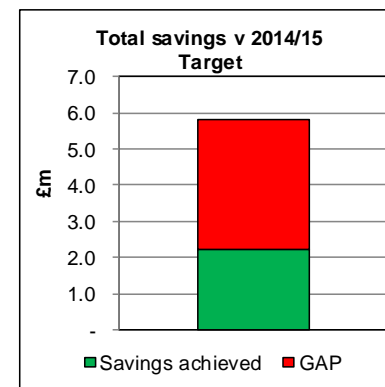
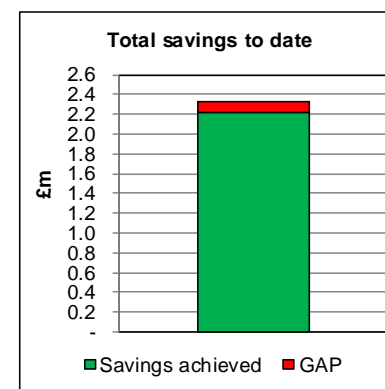
Full year revised target: £5.964m

| Month | | |
|--------------|----------------|------------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m |

| | | | |
|--------------|--------------|----------------|---|
| - | 0.003 | (0.003) | OPCC |
| 0.101 | 0.067 | 0.035 | HR |
| (0.022) | 0.038 | (0.060) | Finance |
| 0.015 | 0.065 | (0.050) | IS |
| 0.059 | 0.055 | 0.004 | Assets |
| 0.047 | 0.018 | 0.029 | Transport |
| 0.030 | 0.026 | 0.004 | Corp Comms |
| 0.001 | 0.007 | (0.006) | PSD |
| 0.030 | 0.005 | 0.025 | Procurement |
| 0.001 | 0.030 | (0.029) | EMSCU |
| 0.017 | 0.020 | (0.003) | Other (Command, Central, Collaboration) |
| 0.279 | 0.333 | (0.054) | |

| Year to date | | | Full Year Forecast £m |
|--------------|----------------|------------------------------|-----------------------------|
| Actual £m | Forecast £m | B/(w) than Forecast £m | |

| | | | |
|--------------|--------------|----------------|--------------|
| 0.009 | 0.015 | (0.006) | 0.128 |
| 0.480 | 0.450 | 0.029 | 0.917 |
| 0.398 | 0.369 | 0.030 | 1.521 |
| 0.438 | 0.542 | (0.104) | 1.159 |
| 0.446 | 0.448 | (0.002) | 0.979 |
| 0.218 | 0.183 | 0.035 | 0.304 |
| 0.112 | 0.121 | (0.010) | 0.237 |
| 0.026 | 0.035 | (0.008) | 0.061 |
| 0.051 | 0.048 | 0.003 | 0.097 |
| 0.021 | 0.079 | (0.059) | 0.223 |
| 0.035 | 0.058 | (0.023) | 0.339 |
| 2.233 | 2.349 | (0.116) | 5.964 |



Year to date:

- HR - URN307 vacancy rate is above forecast, and URN110 training has a year to date adjustment which is showing a big positive in the month.
- Finance - Income Generation has a year to date adjustment in as a review of the numbers has taken place, however vacancy rate is above forecast.
- IS - Various Comms & Computing (URN72,73,74,75,76,77,92,105,119,141,143,144,145,311) behind target due to delay in starting work due to other commitments
- Transport - URN275 - Reduction in fuel is ahead of the forecast by £0.035m.
- Corp Comms, PSD and Procurement are on track.
- EMSCU - is working to deliver the PFI contract and the 3% uplift so will see the gap getting smaller in future.

| | |
|-------------------------|---|
| PFor Decision | |
| Public | |
| Report to: | Strategic Resources & Performance |
| Date of Meeting: | 14th January 2015 |
| Report of: | Paul Steeples |
| Report Author: | Pam Taylor |
| E-mail: | pamela.taylor@nottinghamshire.pnn.police.uk |
| Other Contacts: | Amanda Harlow |
| Agenda Item: | 12 |

Period 8 Capital Monitoring and Forecast Report 2014-2015

1. Purpose of the Report

- 1.1 To provide information on the actual expenditure against the 2014-2015 Capital Programme to the end of November 2015. Information is also provided on the anticipated monthly profile of expenditure for the remainder of the year, and on any updates on the progress of schemes.

2. Recommendations

- 2.1 That the Period 8 forecast of £13.197m is approved for submission to the PCC for final approval.(Para 4.2)
- 2.2 That the virement between projects approved by the SRO is noted. (Para 4.6)
- 2.3 That the additional cost to the programme of £0.228m (Para 4.7) are approved.
- 2.4 That cumulative expenditure to P8 of £5.232m against the original budget of £15.598m is noted

3. Reasons for Recommendations

- 3.1 To provide an update on this major area of expenditure as required by Financial Regulations.

4. Summary of Key Points

- 4.1 There are four main areas to the Capital Programme:
- Estates Projects controlled by Tim Wendels, Head of Assets
 - Information Services Projects controlled by Christi Carson, Head of Information Services.
 - Other Projects – which have managers from across the Force or come under the control of the Commissioner.

- 4.2 The original budget for the year was £8.397m. Slippage from 2013-2014 of £7.201m was approved by the PCC on 6th May 2014 giving a revised budget of £15.598m. All capital projects have been reviewed and the revised forecast is £13.197m after a general provision for slippage of £1.5m. This is detailed by scheme in Appendix 1 and the movements are in the table below.

| | £m |
|--|---------------|
| Original Programme approved by the PCC | 8.397 |
| Slippage approved to be carried forward from 2013-2014 | 7.201 |
| Original Budget | 15.598 |
| New schemes / additional costs approved by the Commissioner | |
| Net additional schemes / savings from Q2 | 2.433 |
| Slippage expected to be carried forward to 2015-2016 Q2 | -2.305 |
| Forecast Period 4 (prior to risk assessment) | 15.726 |
| Net Savings identified Period 7 & 8 | -0.522 |
| Previous savings reversed (see paragraph 4.7) | 0.650 |
| Slippage identified Period 7 & 8 | -1.157 |
| Period 8 Forecast (prior to risk assessment) | 14.697 |
| Additional Slippage Risk | -1.500 |
| Period 8 Forecast | 13.197 |

- 4.3 Cumulative expenditure at Period 8 on all schemes was £5.232m. More detail is included by scheme in Appendix 1 and summarised in the following table:

| | Budget for Year | Forecast Period 4 | Forecast Q2 | Actual spend P8 | Forecast P8 | Budget Remaining |
|---------------------------|-----------------|-------------------|---------------|-----------------|---------------|------------------|
| | £m | £m | £m | £m | £m | £m |
| Estates | 5.861 | 5.623 | 4.084 | 1.767 | 4.229 | 2.462 |
| I & S | 8.588 | 7.908 | 6.947 | 2.330 | 6.527 | 4.197 |
| Other | 1.149 | 4.629 | 4.695 | 1.135 | 3.941 | 2.806 |
| Total (Appendix 1) | 15.598 | 18.160 | 15.726 | 5.232 | 14.697 | 9.465 |
| Slippage Risk | | -3.000 | -2.000 | | -1.500 | -1.500 |
| Forecast | 15.598 | 15.160 | 13.726 | | 13.197 | 7.965 |

- 4.4 Budget managers have identified schemes where expenditure of £3.462m is likely to slip into 2015-2016. More information is within the following table:

| Slippage Analysis | £m | Reason |
|---------------------------|-----------|--|
| Slippage identified at Q2 | -2.305 | |
| Bridewell Refurbishment | -0.082 | Delays with Contractor |
| FHQ Conference Facilities | 0.350 | Previous slippage reversed (see savings) |

| | | |
|------------------------------------|---------------|--|
| FHQ Ground floor & COT offices | 0.150 | Previous slippage reversed (see savings) |
| Desktop Virtualisation | -0.300 | Insufficient capacity due to other commitments |
| Regional Project Storage (DIR) | -0.120 | Insufficient capacity due to other commitments |
| Evidence Storage – A & E | -0.100 | Insufficient capacity due to other commitments |
| Firearms Cabinets & Access Storage | -0.100 | Insufficient capacity due to other commitments |
| Non-driver slot vehicles | -0.081 | Not proceeding until fleet review completed |
| Northern Property Store Storage | -0.200 | Insufficient capacity due to other commitments |
| Agile working | -0.650 | See paragraph 4.7 |
| Other minor items under £0.050m | -0.024 | |
| Slippage identified | -3.462 | Appendix 1 |
| Slippage Risk | -1.500 | See paragraph 4.7 & 4.8 |
| Total slippage anticipated | -5.062 | Forecast P8 |

4.5 Net additional costs of £0.128m have accrued during Period 7 & 8

| Scheme | £m | Reason |
|--|--------------|--|
| FHQ Conference Facilities | -0.350 | Project rewritten in a new business case |
| FHQ Ground floor & COT offices | -0.150 | Project no longer required |
| Agile working | 0.650 | Previously identified savings reversed. |
| Other minor items under £0.050m | -0.022 | |
| Net costs identified P7 &P8 | 0.128 | |

- 4.6 Virement of £0.015m from the generic budget for Estates Review projects has been and has been approved by SRO Monckton to be used for Riverside conversion. A further £0.075m has been vired from IS Enabling Change to Photocopiers because a number of larger type machines have been required. These do not require Commissioner approval.
- 4.7 Within the IS Programme there were several projects on Mobile Data which have been subsumed within an umbrella project 'Agile Working'. This project being led by ACC Torr will improve our mobile data capacity and improve national compatibility. Agile working is a project to enable working anywhere through various means of technology and connectivity. Previously £0.650m

had been shown as savings due to doubts over the scheme but this is now not the case and this is reversed here. There is a total £0.963m of expenditure still to be spent within the forecast although the £0.650m as mentioned above has been added to slippage. The timing of expenditure is very uncertain.

- 4.8 Appendix 2 shows the profiling estimate of expenditure for the remainder of the year. Comments are attached where the profiling can not yet be forecast accurately and therefore there is a greater risk of slippage into 2015-2016. As a result of the risk of a number of these projects slipping a £1.5m general project slippage provision has been included in the forecast. Most of the risk rests with IS projects but there is also a distinct possibility some of the Assets initiatives will slip through changes in priorities or contractual delays.
- 4.9 The changes to the programme will impact upon financing decisions by the Commissioner. Some increases to the programme are supported by grants and contributions and hence the overall impact is less.

| | 2014-2015 Estimate £m | 2014-2015 Forecast P4 £m | 2014-2015 Forecast Q2 £m | 2014-2015 Forecast P8 £m |
|---|----------------------------------|---|---|---|
| Capital Programme | 8.397 | 11.981 | 10.830 | 10.958 |
| Slippage from 2013-2014 | 7.201 | 7.201 | 7.201 | 7.201 |
| Slippage to 2014-2015 | | -1.022 | -2.305 | -3.462 |
| General Slippage not specified to project | | -3.000 | -2.000 | -1.500 |
| Total | 15.598 | 15.160 | 13.726 | 13.197 |
| Financed by | | | | |
| Capital Receipts | -0.800 | -0.800 | -0.800 | -0.800 |
| Capital Grants | -1.800 | -1.889 | -1.889 | -1.889 |
| Additional Contribution Arrow Centre | | -0.989 | -0.989 | -0.996 |
| Net Financing need | 12.998 | 11.482 | 10.048 | 9.512 |

- 4.10 The above forecast does not currently include the capital impact of the successful innovation schemes awarded to the region in late July 2014. Detailed plans are still being agreed with the Home Office. As regional project lead Nottinghamshire was successful in being awarded 4 innovation grants totalling £4.9m. In most of the bids a force contribution is also required typically 50%, and the bids are a mixture of capital & revenue. Further funding is also given but not guaranteed for 2015-2016. Detailed plans are still being worked on and given the delay in announcing the successful bids it has been requested that the 2014-2015 funding be deferred into 2015-2016. Estimated net capital spend for Nottinghamshire Police based on the original bids will be circa £1.1m.

5. Financial Implications and Budget Provision

- 5.1 The financing of the Capital Programme has a direct effect on the future year's revenue costs both in terms of MRP charge and borrowing costs.

6. Human Resources Implications

- 6.1 None known.

7. Equality Implications

- 7.1 None known.

8. Risk Management

- 8.1 None known.

9. Policy Implications and links to the Police and Crime Plan Priorities

- 9.1 The Business Case approval for individual projects are linked to Police and Crime Plan Priorities.

10. Changes in Legislation or other Legal Considerations

- 10.1 Not Applicable

11. Details of outcome of consultation

- 11.1 Not Applicable

12. Appendices

- 12.1 Appendix 1 - Capital Forecast Period 4 2014-2015.
Appendix 2 - Capital Forecast Period 4 2014-2015 Profiling

Appendix 1 Capital Monitoring Period 8 2014-2015

| | Original budget for year | Potential Slippage 2015/16 | New Projects | Revised Budget for year | Virements Period 08 | Under(-) /Over spend | Period 08 Forecast | Period 08 Actual spend | Period 08 Budget Remaining |
|---|--------------------------------|----------------------------------|-----------------|-------------------------------|------------------------|----------------------------|-----------------------|------------------------------|----------------------------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Estates Projects | | | | | | | | | |
| Access Control Improvement Works | 420 | -463 | 105 | 62 | | | 62 | 16 | 46 |
| Arrow Centre Conversion | 300 | | 696 | 996 | | | 996 | 314 | 682 |
| Biomass Boilers | 0 | -59 | | -59 | 480 | | 421 | 152 | 269 |
| Bircotes Information Centre | 71 | -6 | | 65 | 75 | | 140 | 135 | 5 |
| Bridewell Panic Alarm System | 6 | | | 6 | 1 | | 7 | 7 | 0 |
| Bridewell Refurbishment | 92 | -82 | | 10 | | | 10 | | 10 |
| Broxtowe Refurbishment | 239 | -230 | | 9 | | | 9 | | 9 |
| Bunkered Fuel Tank Works | 225 | -225 | | 0 | | | 0 | | 0 |
| CCTV (Non Custody) | 69 | | | 69 | | | 69 | 36 | 33 |
| Central New Build | 20 | | | 20 | | -20 | 0 | | 0 |
| Custody Improvements | 433 | | | 433 | | | 433 | 257 | 176 |
| Demolition of Huts | 137 | | | 137 | | | 137 | 75 | 62 |
| Eastwood Police Station Replacement | 20 | | | 20 | | | 20 | | 20 |
| Energy Initiatives | 922 | | | 922 | -480 | | 442 | 266 | 176 |
| Estates Review | 61 | | | 61 | -43 | | 18 | 18 | 0 |
| FHQ Accessible Improvements to OHU | 15 | | | 15 | | | 15 | | 15 |
| FHQ Conference Facilities | 350 | 0 | -350 | 0 | | | 0 | | 0 |
| FHQ Fire Protection - Telephony room | 150 | | | 150 | | -90 | 60 | 4 | 56 |
| FHQ Gate House Replacement | 35 | | | 35 | | | 35 | 14 | 21 |
| FHQ Ground floor & COT offices | 150 | 0 | | 150 | | -150 | 0 | | 0 |
| FHQ Gym & shower improvements | 50 | -50 | | 0 | | | 0 | | 0 |
| FHQ Kennels | 617 | -571 | | 46 | | | 46 | 46 | 0 |
| FHQ Open Plan Offices | 350 | -10 | | 340 | | -138 | 202 | 202 | 0 |
| FHQ Re-surfacing of roads & car parking | 200 | | | 200 | | | 200 | 11 | 189 |
| FHQ Tanking to Property store | 50 | | | 50 | | | 50 | | 50 |
| Flat Roofs Replacement | 107 | -3 | | 104 | | -10 | 94 | 94 | 0 |
| Lucerne purchase | 0 | | 273 | 273 | | | 273 | | 273 |
| Mansfield PS Kitchen Improvements | 75 | -4 | | 71 | | 0 | 71 | 57 | 14 |
| Mansfield Server Room | 52 | | | 52 | | -23 | 29 | 29 | 0 |
| Mansfield Woodhouse | 0 | | | 0 | 27 | | 27 | | 27 |
| Meadows/Riverside | | | 25 | 25 | | | 25 | | 25 |
| Modular Build Selston Golf Course | 25 | 0 | | 25 | | -25 | 0 | | 0 |
| New Shared Service at Robinson way | 0 | | | 0 | | | 0 | | 0 |
| Ollerton House demolition | 20 | -20 | | 0 | | | 0 | | 0 |
| Ollerton Police Station Refurbishment | 33 | | | 33 | | -25 | 8 | 8 | 0 |
| PCC Accommodation | 1 | -6 | | -5 | | 5 | 0 | | 0 |
| R22 Air Con gas | 0 | | | 0 | | | 0 | | 0 |
| Radford Rd Kitchen & rest room | 50 | | | 50 | 50 | | 100 | 11 | 89 |
| Radford Rd Toilet & Tea point refurbishment | 50 | | | 50 | -50 | | 0 | | 0 |
| Retford Shared Service base | 50 | | | 50 | | | 50 | | 50 |
| Riverside Conversion | 0 | | | 0 | 15 | | 15 | | 15 |
| Rose Cottage | 0 | | | 0 | 16 | | 16 | | 16 |
| Shared Services | 262 | -182 | | 80 | -75 | 3 | 8 | 8 | 0 |
| Southern Control Room Upgrade | 4 | | | 4 | | 2 | 6 | 6 | 0 |
| Sundry minor & emergency works | 150 | | | 150 | -16 | | 134 | | 134 |
| West Bridgford 1st floor refurbishment | 0 | | | 0 | | 1 | 1 | 1 | 0 |
| | 5,861 | -1,911 | 749 | 4,699 | 0 | -470 | 4,229 | 1,767 | 2,462 |

| | Original budget for year | Potential Slippage 2015/16 | New Projects | Revised Budget for year | Virements Period 08 | Under(-) /Over spend | Period 08 Forecast | Period 08 Actual spend | Period 08 Budget Remaining |
|---|--------------------------------|----------------------------------|-----------------|-------------------------------|------------------------|----------------------------|-----------------------|------------------------------|----------------------------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| IS Projects | | | | | | | | | |
| Agile Working | 1,726 | -650 | | 1,076 | | | 1,076 | 113 | 963 |
| Airwave Device Replacement | 44 | | | 44 | | | 44 | 21 | 23 |
| Command & Control Replacement | 0 | | | 0 | | | 0 | | 0 |
| Compliance Monitoring Tool | 66 | | | 66 | -18 | | 48 | 48 | 0 |
| Continued Essential Hardware Refresh | 437 | | | 437 | | | 437 | 335 | 102 |
| Crime Recording (CRMS) A & E | 94 | | | 94 | | | 94 | 42 | 52 |
| Criminal Justice | 0 | | | 0 | | 38 | 38 | 19 | 19 |
| Desktop Virtualisation | 300 | -300 | | 0 | | | 0 | | 0 |
| Efinancials Upgrade | 47 | | | 47 | | | 47 | 6 | 41 |
| Enabling Change | 450 | | | 450 | -75 | | 375 | 242 | 133 |
| Essential Hardware Refresh | 0 | | | 0 | | | 0 | | 0 |
| Essential Infrastructure Upgrades | 235 | | | 235 | -40 | | 195 | 35 | 160 |
| Exchange 2010 | 225 | | | 225 | | | 225 | 183 | 42 |
| Federated Criminal Justice System | 0 | | | 0 | | | 0 | | 0 |
| ICCS Replacement | 0 | | | 0 | | | 0 | | 0 |
| Improvements to Digital Investigation Storage | 600 | | | 600 | | -564 | 36 | 16 | 20 |
| Inphase Performance Management | 0 | | | 0 | | 7 | 7 | 7 | 0 |
| Internet Access for All | 250 | | | 250 | | | 250 | 11 | 239 |
| Local Perimeter Security Enhancements | 50 | | | 50 | | | 50 | 10 | 40 |
| Local Printing Reduction | 23 | | | 23 | | | 23 | 23 | 0 |
| Memex Upgrade | 20 | | | 20 | | | 20 | 12 | 8 |
| Migrate to PSN | 50 | | | 50 | | -50 | 0 | | 0 |
| Mobile ANPR for Fleet | 5 | | | 5 | | | 5 | 5 | 0 |
| Mobile Data Changes and Enhancements | 36 | | | 36 | | | 36 | 10 | 26 |
| Mobile Data HO Pentip | 41 | | | 41 | | | 41 | | 41 |
| Mobile Date HO Crash | 170 | | | 170 | | | 170 | | 170 |
| Network Infrastructure Improvements | 400 | | | 400 | | | 400 | 143 | 257 |
| Private Cloud Expansion | 120 | | | 120 | 40 | | 160 | 177 | -17 |
| Regional ANPR Solution for the East Midlands | 100 | | | 100 | | -100 | 0 | | 0 |
| Regional Desktop - Email | 75 | | | 75 | | -75 | 0 | | 0 |
| Regional LAN Desk Merger development | 258 | | | 258 | | 0 | 258 | | 258 |
| Regional Licensing Various Products | 100 | | | 100 | | -100 | 0 | | 0 |
| Regional Project Storage (DIR) | 167 | -120 | | 47 | | | 47 | 9 | 38 |
| Replacement of Photocopiers | 355 | | | 355 | 93 | | 448 | 385 | 63 |
| Ring of Steel ANPR Cameras | 0 | | | 0 | | | 0 | | 0 |
| SourceOne Upgrade | 35 | | | 35 | | | 35 | 26 | 9 |
| SQL Server 2012 | 120 | | | 120 | | | 120 | 3 | 117 |
| SSL Gateway - Increase Capacity | 8 | | | 8 | | | 8 | | 8 |
| Telephony Project | 1,431 | | | 1,431 | | -147 | 1,284 | 98 | 1,186 |
| Upgrade Operational Support | 15 | | | 15 | | | 15 | | 15 |
| Windows 7 | 535 | | | 535 | | | 535 | 351 | 184 |
| | 8,588 | -1,070 | 0 | 7,518 | 0 | -991 | 6,527 | 2,330 | 4,197 |
| Other Projects | | | | | | | | | |
| Artemis Fleet Management | 284 | | | 284 | | | 284 | 97 | 187 |
| Body armour | 50 | | | 50 | | | 50 | | 50 |
| Contract Management System | 33 | | | 33 | | | 33 | | 33 |
| COT team vehicles | 50 | | | 50 | | | 50 | 34 | 16 |
| Crime Lites | 0 | | | 0 | 26 | | 26 | 26 | 0 |
| Evidence Storage - A & E | 100 | -100 | | 0 | | | 0 | | 0 |
| Firearms Cabinets & Access Storage | 100 | -100 | | 0 | | | 0 | | 0 |
| Non-driver slot vehicles | 100 | -81 | | 19 | | | 19 | 19 | 0 |
| Safes & Ballistic Boxes | 42 | | | 42 | | | 42 | | 42 |
| Crime Tracker | 10 | | | 10 | | | 10 | 5 | 5 |
| Northern Property Store Storage | 200 | -200 | | 0 | | | 0 | | 0 |
| Share of Nottm City Council Forest Sport Zone | 150 | | | 150 | | | 150 | 150 | 0 |
| Equipment Contingency | 30 | | | 30 | -26 | | 4 | | 4 |
| MFSS | 0 | | 3,207 | 3,207 | | 66 | 3,273 | 804 | 2,469 |
| | 1,149 | -481 | 3,207 | 3,875 | 0 | 66 | 3,941 | 1,135 | 2,806 |
| Total Approved Programme | 15,598 | -3,462 | 3,956 | 16,092 | 0 | -1,395 | 14,697 | 5,232 | 9,465 |

Appendix 2 Capital Monitoring Period 8 2014-2015

Profiled Budget Remaining

| | Original budget for year | Period 06 Forecast | Period 08 Forecast | Period 08 Budget Remaining | Dec | Jan | Feb | Mar | Total |
|---|--------------------------------|-----------------------|-----------------------|----------------------------------|------------|------------|------------|------------|--------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Estates Projects | | | | | | | | | |
| Access Control Improvement Works | 420 | 62 | 62 | 46 | 5 | | | 41 | 46 |
| Arrow Centre Conversion | 300 | 996 | 996 | 682 | 257 | 193 | 166 | 66 | 682 |
| Biomass Boilers | 0 | 421 | 421 | 269 | 100 | 150 | 19 | | 269 |
| Bircotes Information Centre | 71 | 140 | 140 | 5 | 5 | | | | 5 |
| Bridewell Panic Alarm System | 6 | 7 | 7 | 0 | | | | | 0 |
| Bridewell Refurbishment | 92 | 92 | 10 | 10 | 10 | | | | 10 |
| Broxtowe Refurbishment | 239 | 39 | 9 | 9 | | | 5 | 4 | 9 |
| Bunkered Fuel Tank Works | 225 | 0 | 0 | 0 | | | | | 0 |
| CCTV (Non Custody) | 69 | 69 | 69 | 33 | 10 | | 17 | 6 | 33 |
| Central New Build | 20 | 0 | 0 | 0 | | | | | 0 |
| Custody Improvements | 433 | 433 | 433 | 176 | | 100 | 76 | | 176 |
| Demolition of Huts | 137 | 137 | 137 | 62 | 8 | 54 | | | 62 |
| Eastwood Police Station Replacement | 20 | 20 | 20 | 20 | 4 | 3 | 3 | 10 | 20 |
| Energy Initiatives | 922 | 442 | 442 | 176 | | 60 | 61 | 55 | 176 |
| Estates Review | 61 | 33 | 18 | 0 | | | | | 0 |
| FHQ Accessible Improvements to OHU | 15 | 15 | 15 | 15 | | 15 | | | 15 |
| FHQ Conference Facilities | 350 | 0 | 0 | 0 | | | | | 0 |
| FHQ Fire Protection - Telephony room | 150 | 60 | 60 | 56 | | 56 | | | 56 |
| FHQ Gate House Replacement | 35 | 35 | 35 | 21 | | 21 | | | 21 |
| FHQ Ground floor & COT offices | 150 | 0 | 0 | 0 | | | | | 0 |
| FHQ Gym & shower improvements | 50 | 0 | 0 | 0 | | | | | 0 |
| FHQ Kennels | 617 | 47 | 46 | 0 | | | | | 0 |
| FHQ Open Plan Offices | 350 | 202 | 202 | 0 | | | | | 0 |
| FHQ Re-surfacing of roads & car parking | 200 | 200 | 200 | 189 | | | 100 | 89 | 189 |
| FHQ Tanking to Property store | 50 | 50 | 50 | 50 | | | 50 | | 50 |
| Flat Roofs Replacement | 107 | 94 | 94 | 0 | | | | | 0 |
| Lucerne purchase | 0 | 273 | 273 | 273 | | | | 273 | 273 |
| Mansfield PS Kitchen Improvements | 75 | 73 | 71 | 14 | | | | 14 | 14 |
| Mansfield Server Room | 52 | 29 | 29 | 0 | | | | | 0 |
| Mansfield Woodhouse | 0 | 27 | 27 | 27 | | 10 | 17 | | 27 |
| Meadows/Riverside | 0 | 25 | 25 | 25 | 12 | 13 | | | 25 |
| Modular Build Selston Golf Course | 25 | 10 | 0 | 0 | | | | | 0 |
| New Shared Service at Robinson way | 0 | 0 | 0 | 0 | | | | | 0 |
| Ollerton House demolition | 20 | 0 | 0 | 0 | | | | | 0 |
| Ollerton Police Station Refurbishment | 33 | 8 | 8 | 0 | | | | | 0 |
| PCC Accomodation | 1 | 6 | 0 | 0 | | | | | 0 |
| R22 Air Con gas | 0 | 0 | 0 | 0 | | | | | 0 |
| Radford Rd Kitchen & rest room | 50 | 100 | 100 | 89 | | | 89 | | 89 |
| Radford Rd Toilet & Tea point refurbishment | 50 | 0 | 0 | 0 | | | | | 0 |
| Retford Shared Service base | 50 | 50 | 50 | 50 | 25 | | | 25 | 50 |
| Riverside Conversion | 0 | 0 | 15 | 15 | | 15 | | | 15 |
| Rose Cottage | 0 | 16 | 16 | 16 | 16 | | | | 16 |
| Shared Services | 262 | 5 | 8 | 0 | | | | | 0 |
| Southern Control Room Upgrade | 4 | 6 | 6 | 0 | | | | | 0 |
| Sundry minor & emergency works | 150 | 134 | 134 | 134 | | | | 134 | 134 |
| West Bridgford 1st floor refurbishment | 0 | 1 | 1 | 0 | | | | | 0 |
| | 5,861 | 4,357 | 4,229 | 2,462 | 452 | 690 | 603 | 717 | 2,462 |

| | Original budget for year | Period 06 Forecast | Period 08 Forecast | Period 08 Budget Remaining | Dec | Jan | Feb | Mar | Total |
|---|--------------------------------|-----------------------|-----------------------|----------------------------------|--------------|--------------|--------------|--------------|--------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| IS Projects | | | | | | | | | |
| Agile Working | 1,726 | 1,076 | 1,076 | 963 | 480 | 152 | 215 | 116 | 963 |
| Airwave Device Replacement | 44 | 44 | 44 | 23 | 10 | 13 | | | 23 |
| Command & Control Replacement | 0 | 0 | 0 | 0 | | | | | 0 |
| Compliance Monitoring Tool | 66 | 48 | 48 | 0 | | | | | 0 |
| Continued Essential Hardware Refresh | 437 | 437 | 437 | 102 | 24 | 23 | 24 | 31 | 102 |
| Crime Recording (CRMS) A & E | 94 | 94 | 94 | 52 | 20 | 22 | | 10 | 52 |
| Criminal Justice | 0 | 38 | 38 | 19 | | | | 19 | 19 |
| Desktop Virtualisation | 300 | 300 | 0 | 0 | | | | | 0 |
| Efinancials Upgrade | 47 | 47 | 47 | 41 | | 41 | | | 41 |
| Enabling Change | 450 | 375 | 375 | 133 | 43 | 46 | 44 | | 133 |
| Essential Hardware Refresh | 0 | 0 | 0 | 0 | | | | | 0 |
| Essential Infrastructure Upgrades | 235 | 195 | 195 | 160 | 40 | 40 | 40 | 40 | 160 |
| Exchange 2010 | 225 | 225 | 225 | 42 | 24 | 18 | | | 42 |
| Federated Criminal Justice System | 0 | 0 | 0 | 0 | | | | | 0 |
| ICCS Replacement | 0 | 0 | 0 | 0 | | | | | 0 |
| Improvements to Digital Investigation Storage | 600 | 36 | 36 | 20 | 10 | | | 10 | 20 |
| Inphase Performance Management | 0 | 7 | 7 | 0 | | | | | 0 |
| Internet Access for All | 250 | 250 | 250 | 239 | 50 | 50 | 50 | 89 | 239 |
| Local Perimeter Security Enhancements | 50 | 50 | 50 | 40 | 10 | | | 30 | 40 |
| Local Printing Reduction | 23 | 23 | 23 | 0 | | | | | 0 |
| Memex Upgrade | 20 | 20 | 20 | 8 | 5 | 3 | | | 8 |
| Migrate to PSN | 50 | 0 | 0 | 0 | | | | | 0 |
| Mobile ANPR for Fleet | 5 | 5 | 5 | 0 | | | | | 0 |
| Mobile Data Changes and Enhancements | 36 | 36 | 36 | 26 | 26 | | | | 26 |
| Mobile Data HO Pentip | 41 | 41 | 41 | 41 | | | | 41 | 41 |
| Mobile Date HO Crash | 170 | 170 | 170 | 170 | | | | 170 | 170 |
| Network Infrastructure Improvements | 400 | 400 | 400 | 257 | 57 | | 100 | 100 | 257 |
| Private Cloud Expansion | 120 | 160 | 160 | -17 | -17 | | | | -17 |
| Regional ANPR Solution for the East Midlands | 100 | 0 | 0 | 0 | | | | | 0 |
| Regional Desktop - Email | 75 | 0 | 0 | 0 | | | | | 0 |
| Regional LAN Desk Merger development | 258 | 258 | 258 | 258 | 258 | | | | 258 |
| Regional Licensing Various Products | 100 | 0 | 0 | 0 | | | | | 0 |
| Regional Project Storage (DIR) | 167 | 167 | 47 | 38 | 10 | | | 28 | 38 |
| Replacement of Photocopiers | 355 | 448 | 448 | 63 | 63 | | | | 63 |
| Ring of Steel ANPR Cameras | 0 | 0 | 0 | 0 | | | | | 0 |
| SourceOne Upgrade | 35 | 35 | 35 | 9 | 1 | 8 | | | 9 |
| SQL Server 2012 | 120 | 120 | 120 | 117 | 10 | | | 107 | 117 |
| SSL Gateway - Increase Capacity | 8 | 8 | 8 | 8 | | 8 | | | 8 |
| Telephony Project | 1,431 | 1,284 | 1,284 | 1,186 | 341 | 200 | 200 | 445 | 1,186 |
| Upgrade Operational Support | 15 | 15 | 15 | 15 | 15 | | | | 15 |
| Windows 7 | 535 | 535 | 535 | 184 | 76 | 74 | 34 | | 184 |
| | 8,588 | 6,947 | 6,527 | 4,197 | 1,556 | 698 | 707 | 1,236 | 4,197 |
| Other Projects | | | | | | | | | |
| Artemis Fleet Management | 284 | 284 | 284 | 187 | 75 | 18 | 18 | 76 | 187 |
| Body armour | 50 | 50 | 50 | 50 | | 50 | | | 50 |
| Contract Management System | 33 | 33 | 33 | 33 | | | | 33 | 33 |
| COT team vehicles | 50 | 50 | 50 | 16 | | | | 16 | 16 |
| Crime Lites | 0 | 26 | 26 | 0 | | | | | 0 |
| Evidence Storage - A & E | 100 | 100 | 0 | 0 | | | | | 0 |
| Firearms Cabinets & Access Storage | 100 | 100 | 0 | 0 | | | | | 0 |
| Non-driver slot vehicles | 100 | 100 | 19 | 0 | | | | | 0 |
| Safes & Ballistic Boxes | 42 | 42 | 42 | 42 | | | | 42 | 42 |
| Crime Tracker | 10 | 10 | 10 | 5 | 5 | | | | 5 |
| Northern Property Store Increased Storage | 200 | 200 | 0 | 0 | | | | | 0 |
| Share of Nottm City Council Forest Sport Zone | 150 | 150 | 150 | 0 | | | | | 0 |
| Equipment Contingency | 30 | 4 | 4 | 4 | | 4 | | | 4 |
| MFSS | 0 | 3,273 | 3,273 | 2,469 | 1,145 | 87 | 87 | 1,150 | 2,469 |
| | 1,149 | 4,422 | 3,941 | 2,806 | 1,225 | 159 | 105 | 1,317 | 2,806 |
| Total Approved Programme | 15,598 | 15,726 | 14,697 | 9,465 | 3,233 | 1,547 | 1,415 | 3,270 | 9,465 |

| | |
|--------------------------|--|
| For Consideration | |
| Public/Non Public | Public |
| Report to: | Strategic Resources & Performance |
| Date of Meeting: | 14 January 2015 |
| Report of: | The Chief Executive |
| Report Author: | Alison Fawley |
| E-mail: | alison.fawley@nottsc.gov.uk |
| Other Contacts: | |
| Agenda Item: | 13 |

WORK PROGRAMME

1. Purpose of the Report

- 1.1 To provide a programme of work and timetable of meetings for the Strategic Resources and Performance meeting

2. Recommendations

- 2.1 To consider and make recommendations on items in the work plan and to note the timetable of meetings

3. Reasons for Recommendations

- 3.1 To enable the meeting to manage its programme of work.

4. Summary of Key Points

- 4.1 The meeting has a number of responsibilities within its terms of reference. Having a work plan ensures that it carries out its duties whilst managing the level of work at each meeting.

5. Financial Implications and Budget Provision

- 5.1 None as a direct result of this report

6. Human Resources Implications

- 6.1 None as a direct result of this report

7. Equality Implications

- 7.1 None as a direct result of this report

8. Risk Management

8.1 None as a direct result of this report

9. Policy Implications and links to the Police and Crime Plan Priorities

9.1 This report meets the requirements of the Terms of Reference of the meeting and therefore supports the work that ensures that the Police and Crime Plan is delivered.

10. Changes in Legislation or other Legal Considerations

10.1 None as a direct result of this report

11. Details of outcome of consultation

11.1 None as a direct result of this report

12. Appendices

12.1 Work Plan and schedule of meetings

Strategic Resources and Performance Meeting Work Programme

| | <u>ITEM</u> | <u>FREQUENCY</u> | <u>LEAD OFFICER</u> |
|----|---|---------------------|---------------------|
| | <u>Wed 14th January 2015 – 10.30am</u> | | |
| 1. | Topic based presentation - Safeguarding | | |
| 2. | Chief Constable's Update Report | Every other meeting | Force |
| 3. | Verbal update on assessment of the Settlement announcement compared to the MTFP | | OPCC CFO |
| 4. | Partnership Strategic Assessment | | OPCC |
| 5. | Police and Crime Plan Refresh | | OPCC |
| | Standard items:- | | |
| | Performance Scorecard – Executive Summary | Every meeting | Force |
| | (18) (19) Finance report (Revenue Budget Monitoring and Forecast - summarising approved virements and Capital Budget Monitoring and Forecast - summarising approved virements) | Every meeting | ACO Resources |
| | <u>Tues 31st March 2015 – 11.30am</u> | | |
| 1. | Chair's meeting – non-public from 10.30am to 11.30am | | |
| 2. | Verbal update on items going to Police and Crime Panel | Every meeting | Force |
| 3. | (55) Report on Environmental Management Performance | Annually | Force |
| 4. | (56) Report on Health and Safety Monitoring together dip- sampling recommendations and implementation of actions and lessons learned | Annually | Force |
| 5. | (59) Report on Equality and Diversity and Human Rights performance and monitoring – may need to be rolled on to next meeting | Annually | Force |
| 6. | (61) Workforce planning | 6 monthly | ACO Resources |
| 7. | (67) Public Protection and Safeguarding reports | 6 monthly | OPCC & Force |
| 8. | Police and Crime Commissioner Annual Report | | OPCC |
| 9. | Police and Crime Commissioner's Grants | | OPCC |
| | Standard items:- | | |
| | Performance Scorecard – Executive Summary | Every meeting | Force |
| | (15) Updates on Medium Term Financial Plan | Every meeting | |

| | <u>ITEM</u> | <u>FREQUENCY</u> | <u>LEAD OFFICER</u> |
|----|---|-------------------------|----------------------------|
| | (18) (19) Finance report (Revenue Budget Monitoring and Forecast - summarising approved virements and Capital Budget Monitoring and Forecast - summarising approved virements) | Every meeting | ACO Resources |
| | Mon 1st June 2015 - 10.30am | | |
| 1. | Topic based presentation | | |
| 2. | Chief Constable's Update Report | Every other meeting | Force |
| 3. | Verbal update on items going to Police and Crime Panel | Every meeting | Force |
| 4. | (29) Report detailing the Treasury Out-turn | Annually | ? |
| 5. | (30) Treasury Update – Annual report | 6 monthly | OPCC CFO |
| 6. | (32) Insurance Tender Process Report | Annually | ? |
| 7. | (33) Insurance Provisions Report | Annually | ? |
| 8. | (37) Report on delivery against the Police and Crime Plan | Annually | OPCC |
| | Standard items:- | | |
| | Performance Scorecard – Executive Summary | Every meeting | Force |
| | (15) Updates on Medium Term Financial Plan | Every meeting | |
| | (18) (19) Finance report (Revenue Budget Monitoring and Forecast - summarising approved virements and Capital Budget Monitoring and Forecast - summarising approved virements) | Every meeting | ACO Resources |
| | ? July 2015 | | |
| 1. | Topic based presentation | | |
| 2. | Verbal update on items going to Police and Crime Panel | Every meeting | Force |
| | | | |
| | | | |
| | Standard items:- | | |
| | Performance Scorecard – Executive Summary | Every meeting | Force |
| | (15) Updates on Medium Term Financial Plan | Every meeting | |
| | (18) (19) Finance report (Revenue Budget Monitoring and Forecast - summarising approved virements and Capital Budget Monitoring and Forecast - summarising approved virements) | Every meeting | ACO Resources |

