

<b>For Information</b>	
<b>Public/Non Public*</b>	<b>Public</b>
<b>Report to:</b>	<b>Strategic Resources and Performance Meeting</b>
<b>Date of Meeting:</b>	<b>14 January 2015</b>
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<b>Agenda Item</b>	<b>11</b>

## 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.