

# **STRATEGIC RESOURCES & PERFORMANCE MEETING**

**WEDNESDAY, 29 July 2015 AT 10.00 AM**

**COUNTY HALL, WEST BRIDGFORD  
NOTTINGHAM NG2 7QP**

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## **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  
Simon Torr – Assistant Chief Constable, Notts Police  
Assistant Chief Constable, Notts Police  
ACO Resources, Notts Police

## **A G E N D A**

### **PART A – 10.00AM – 11.00AM**

1. Cyber Crime presentation

### **BREAK – 11.00 AM – 11.10 AM**

### **PART B – 11.10 AM – 12.00 PM**

2. Apologies for absence
3. Declarations of Interest
4. Minutes of the previous meeting held on 20 May 2015
5. Implementation of MFSS (governance progress and savings)

6. Performance and Insight report
7. Finance Performance and Insight report
8. 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](mailto: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@nottscc.gov.uk](mailto:alison.fawley@nottscc.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**

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**MINUTES OF THE MEETING OF THE**  
**NOTTINGHAMSHIRE POLICE AND CRIME COMMISSIONER**  
**STRATEGIC RESOURCES AND PERFORMANCE MEETING**  
**HELD ON WEDNESDAY 20<sup>TH</sup> MAY 2015**  
**AT THE BALDERTON VILLAGE CENTRE, CORONATION STREET,**  
**BALDERTON, NEWARK, NOTTINGHAMSHIRE**  
**NG24 3BD**  
**COMMENCING AT 10 AM**

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**MEMBERSHIP**

(A – denotes absence)

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

**OTHERS PRESENT**

- Pete Barker – Democratic Services, Notts County Council
- Sallie Blair – Communications, OPCC
- Andy Hallsworth - Sergeant
- Mark Holland – Chief Superintendent
- Helen Kane – OPCC
- Beth Lucas – Team Leader, Volunteer Services
- Andrea Naylor – OPCC
- Caroline Racher – Detective Chief Inspector

**APOLOGIES FOR ABSENCE**

Apologies for absence were received from Charlie Radford.

**PART A**

**RURAL CRIME PRESENTATIONS:**

## **1. 'Delivering The Future / Rural Crime' – Chief Superintendent Mark Holland**

Chief Superintendent, Mark Holland, explained the difficult financial background in which the Force had been operating and which would continue to be a challenge. Since 2010 the Force's budget had reduced by £42m and future reductions are anticipated. There would be an interim budget on 8<sup>th</sup> July 2015 and further budget reductions may form part of the proposals. It was important to work collaboratively in order to reduce costs. Mark also emphasised the importance of preventing demand and said that over a million calls per year are received by the police, local authorities and the NHS and the vast majority of them are from the same people, for example those who do not attend school, those who were unemployed, smokers etc. Mark explained that pilot schemes were being held in Sutton, Worksop and the City which aimed to reduce this demand.

Mark discussed how the Force would have to work differently in an era of reducing budgets. The Force currently had sergeants and PCs in the control room so that issues were dealt with immediately and without the need to send an officer to the scene. Incoming calls were now assessed and people were signposted to different organisations. He explained how the Force spent a lot of time dealing with social issues which were not really the remit of the police and for which they lacked the necessary skills. In future partners would be invited into the control room so that queries would be dealt with by the appropriate body at an early stage.

Nottinghamshire was the last force to have a 100% attendance rate at the scene of a crime. Now approximately 30% of crimes are dealt with via the phone. The aim was to reduce the number of incidents attended by 80,000. Resources were not available for attendance at every crime scene but if a series of crimes were committed this would be picked up and acted upon.

Teams needed to be organised differently to increase efficiency and this had led to the start of working from hubs and the first one had opened at Riverside. In the past there were 17 bases and policing across boundaries did not work well. Now City and County officers were briefed together as part of the same team. Examples were also given of new approaches to dealing with prisoners in custody. Previously an officer would have to drive the prisoner to the custody suite then return to the scene to examine any evidence before returning to the custody suite to wait for the solicitor/interpreter etc. Now there is the option of a PCSO transporting the prisoner while the officer sends details of evidence to the Custody Suite from the scene using a BlackBerry. It was emphasised that effective policing was not just about having numbers on the street and that there was also a need to find out what was happening behind the scenes.

Neighbourhood policing would remain the bedrock of policing in Nottinghamshire and the Force graded neighbourhoods over 5 levels. Officers would be moved according to need and deployment would not be dictated by boundaries.

Community Speed Watch initiative had attracted funding that allowed the purchase of new equipment for use across the County. 6 extra vehicles were now available for use in rural areas; an automatic number plate recognition shield had been set up in Bassetlaw and Newark & Sherwood. Figures showed that 30-35% of crimes in rural areas are committed by those who live outside of the area. The use of technology had facilitated the arrest of perpetrators in other Forces' areas.

Mark ended his presentation by discussing the need to change the way investigations were conducted. Vulnerable people needed to be identified so that resources could be targeted effectively particularly as budgets had been reduced and that there were fewer PCSOs.

## **2. 'Volunteering Vision' - Beth Lucas, Team Leader, Volunteer Services**

Beth explained that she led a new section called 'Volunteer Services' that had been established in January 2015 and aimed to find ways in which citizens could assist the police.

The Police Cadet Scheme aimed to involve those who were vulnerable to crime and who were aged 16 -18 years old. The Cadets volunteered for 4 hours per month and were involved in tasks such as marshalling at county fairs. 138 Cadets had been recruited and it was hoped to increase this to 200. There were also plans to include younger volunteers from the age of 13.

There were approximately 200 Police Support Volunteers (PSVs) whose work was historically administrative but the volunteers could also assist in delivering surveys and becoming involved in corporate communications. It hoped that these numbers could be increased.

Citizens could also help by joining the Special Constabulary. There were various ranks within the Constabulary and officers had the same powers as the police. At present there were 250 Special Constables but the Force was actively recruiting and hopefully the numbers would increase to 300. There was also a new role of Rural Special Constable who would be deployed in 23 rural and open space locations. Recruitment for these posts will start on 22<sup>nd</sup> May.

## **3. 'Rural Crime / Wildlife Crime' - Detective Chief Inspector Caroline Racher / Sergeant Andy Hallsworth.**

This presentation discussed the need to look at innovative ways of dealing with the problem of rural crime. A number of local initiatives had been put in place including awareness training for local staff, undertaking of rural surveys, recruitment of rural special constables and setting up a new web page.

Operation Jacobean targeted offenders who travelled across the County and committed burglaries, robberies and thefts. The Operation was ongoing and to date sentences totalling more than 85 years had been handed down. Many national initiatives were also now in place including the National Wildlife Unit and the National Rural Crime Network. The BBC programme, 'Countryfile', would visit the County in June and feature the problem of rural crime. Future work would include the wider use of Automatic Number Plate Recognition (ANPR) and developing the role of Rural Special Constables.

Sergeant Andy Hallsworth explained that he was a beat officer based at Canning Circus, and worked with two staff, who were passionate about the prevention of wildlife crime. They had been working in the area for 10 years and could draw support from a variety of sources including central government (CPS/DEFRA etc) and bodies such as the Notts Wildlife Trust. Social media was also increasingly

being used by the Force and the number of responses to information posted on Twitter had been high.

During discussions the following points were raised:

- Many of those who offend in the County do not live in the County but there were now fewer divisions and the Force now worked across boundaries. The use of shared briefings also meant that all crimes would be covered regardless of the area they occurred.
- Increased collaborative work and experience had shown that it was an efficient way of working. Some aspects had been more successful than anticipated including the combined IT system where shared intelligence with Lincolnshire and Leicestershire had helped to protect rural areas. Concern was expressed that if one IT system was introduced across all Forces there would be problems similar to those experienced by the NHS when their integrated IT system was introduced.
- The Commissioner pointed out that even with the reduction in the number of PCSOs there would still be 50 more in post than when he came into office and that Nottinghamshire would still have more PCSOs than any other force in the East Midlands. It was confirmed that increased numbers of Rural Special Constables would be deployed in areas where there had been a reduction in the number of PCSOs.
- It was suggested that members of the Force attend Parish Council meetings. Chief Superintendent Holland agreed this was a positive idea and suggested attending between 2 to 4 meetings a year out of a total of 12.
- It was confirmed that following changes to legislation regarding scrap metal, only one merchant had failed a recent 'test selling' exercise. The price of scrap metal was monitored and the expectation was that the problem would come back when price of scrap metal increased.
- One of the biggest resources in terms of crime prevention / detection was the general public and a question was asked about the progress of introducing an SMS Text Alert system for the public to report any crime/suspicious behaviour. The Commissioner confirmed that there was money in the budget for an initiative and that the Force was working to identify ways of making the best use of technology. The Commissioner was aware that he had previously given a commitment to implement such measures and gave assurances that he would work on a timeline for delivery.
- The Commissioner explained that a workshop had been run recently to discuss how best to handle seasonal issues with Travellers. The Force's policy had been examined as it needed to be compliant with the law otherwise the Force ran the risk of facing litigation. The recent case of a Wetherspoon's pub being fined for banning travellers was discussed. It was explained that pubs could bar people on the basis of their behaviour but not as a result of their being part of a particular group.

## **PART B**

### **APOLOGIES FOR ABSENCE**

An apology for absence was received from Charlie Radford, OPCC.

### **DECLARATIONS OF INTEREST**

None

### **MINUTES OF THE PREVIOUS MEETING HELD ON 3 SEPTEMBER 2014**

Agreed

### **CHIEF CONSTABLE'S UPDATE REPORT**

The Chief Constable introduced the report and confirmed that financial challenges remained and that there was a need to cope with the recent personnel changes. Overall the Force continued to deliver over a wide range of priorities.

#### **RESOLVED 2015/008**

That the report be noted.

### **TREASURY MANAGEMENT ANNUAL REPORT 2014-15**

Kevin Dennis introduced the report and confirmed that the outturn was in line with expectations and that there were no risks to be highlighted.

#### **RESOLVED 2015/009**

That the report be approved.

### **INSURANCE TENDER 2015**

Andrea Naylor introduced the report. The Commissioner asked about progress with the Artemis vehicle tracking system. Andrea explained that it was not fully functioning as there had been a problem with the equipment. The Chief Inspector confirmed that a vacant managerial post had been filled and consequently risk assessments and compliance plans had been completed. In future it would be possible to monitor excessive speeding and find out 'who, when and where.' This would lead to reductions in fuel costs, insurance claims and expenditure on vehicle maintenance. The Commissioner asked about insurance claims that had been outstanding for a considerable period. Andrea has spoken to legal and some of the claims had been dealt with but had not been properly closed on the system. All actions should be completed by July.

#### **RESOLVED 2015/010**

- 1) That the actions taken by the Force to reduce the number of future claims be approved.

- 2) That the work of the Chief Finance Officer in progressing old outstanding claims to conclusion be approved.

### **ANNUAL HEALTH & SAFETY REPORT 2014-2015**

The Chief Constable informed the meeting of the successful work that had taken place and that Nottinghamshire was doing better than other forces. Injuries usually occurred at the point of arrest but they tended to be minor. The Chief Constable confirmed that the number of assaults and injuries were down.

#### **RESOLVED 2015/011**

That the report be noted.

### **ENVIRONMENTAL MANAGEMENT PERFORMANCE**

The Chief Constable explained that the aim was to reduce the Force's carbon emissions by 30% by 2015. The Force was 50% of the way there and the Chief Constable was confident that the target would be achieved. There was the possibility that the target would be exceeded, particularly if the Force were able to dispose of some of its older facilities.

#### **RESOLVED 2015/012**

That the report be noted.

### **PERFORMANCE AND INSIGHT REPORT**

#### **RESOLVED 2015/013**

That the report be noted.

### **VERBAL UPDATE ON THE MEDIUM TERM FINANCIAL PLAN**

This item was deferred pending the forthcoming Budget in July.

### **QUARTER TWO 2014-15 BUDGET MANAGEMENT REPORT**

Andrea Naylor introduced the report and in answer to questions from the Commissioner confirmed that targets were being met and that the various teams involved were now working as one.

#### **RESOLVED 2015/014**

- 1) That the report be noted.
- 2) That the budget virements, as at the end of Quarter Two in Section 4, specifically section 4.4, be approved.



## **CAPITAL OUT-TURN AND SLIPPAGE 2014-2015**

This item was deferred.

## **WORK PROGRAMME**

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

During discussions the following topics for future reports were identified:

- Cyber Crime would feature on the agenda of the next meeting
- A report entitled 'Delivering the Future' would be brought to the meeting in September. This would identify further efficiencies and by then there should be clarity around the announcements to be made by the new government.

## **RESOLVED 2015/015**

That the report be noted.

The meeting closed at 12.20 pm

CHAIR



<b>For Information / Consideration / Comment / Decision (delete as appropriate)</b>	
<b>Public/Non Public*</b>	
<b>Report to:</b>	<b>Strategic Resources and Performance Meeting</b>
<b>Date of Meeting:</b>	<b>29 July 2015</b>
<b>Report of:</b>	<b>Sharon Ault</b>
<b>Report Author:</b>	<b>Sharon Ault</b>
<b>E-mail:</b>	<b>Sharon.ault10870@nottinghamshire.pnn.police.uk</b>
<b>Other Contacts:</b>	
<b>Agenda Item:</b>	<b>05</b>

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

## **Implementation of MFSS (governance progress and savings)**

### **1. Purpose of the Report**

- 1.1 To provide an update following the implementation of MFSS on 27<sup>th</sup> April 2015.

### **2. Recommendations**

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

### **3. Reasons for Recommendations**

- 3.1 As detailed in 1.1 above.

### **4. Summary of Key Points**

- 4.1 MFSS was successfully implemented on 27<sup>th</sup> April 2015.
- 4.2 A strong working relationship has been developed between Nottinghamshire Police and the MFSS team.
- 4.3 Post go live training has been well attended and feedback is positive.
- 4.4 The cost of the MFSS project is still tracking in line with the business case cost, showing £3,416k versus £3,435k in the business case. We are not in a position to close off costs to the project at this time, as this is made up of estimates in some cases. The only contingency we have relates to Nottinghamshire's share of a CapGemini invoice to the MFSS of £77k (41% share of the £189k) for costs of the delay to Go Live. This is being challenged with another supplier in respect of their part in the delay as there is the possibility of reclaiming some of this from them.
- 4.5 Officers and staff were encouraged to book on and off the new DMS system using the telephone 'BOBO' line. This initially resulted in some delays due to the high volume of calls at peak times and telephone line capacity issues. Since launch individuals have been reminded of the alternative method of

booking on via the computer system and this issue seems to have been resolved.

4.6 Decisions were taken which have impacted on work volumes post go live. These were:

- Only to transfer positions with individuals assigned to them. The vacant positions have had to be created after go live which has been a significant piece of work.
- To transfer sickness information relating to the previous twelve months only. It transpires that there are longer absences which need to be identified and transferred.
- To transfer all skills. There is now a need to review and reduce the list.
- The way the force structure was built on the new system. This has necessitated some adjustment of the reporting groups visible to line managers.

4.7 Reporting through the MFSS system is more limited than what was previously available. However, we have worked with Northamptonshire Police and adopted the reporting tool used by them in conjunction with MFSS to produce some of our priority reports. Our capability will develop in this area over time.

4.8 There have been some DMS systems stability issues. These have been prioritised by MFSS and Nottinghamshire Police. The latest 'fix' which has been implemented appears to have resolved a critical issue relating to the movement of officers. A 'service pack' is currently being tested which will resolve further priority issues. Until the Force is satisfied that the system is completely stable we have refrained from exiting from the 'early life support' programme.

## **5. Financial Implications and Budget Provision**

5.1 See 4.4 above.

## **6. Human Resources Implications**

6.1 The implementation of MFSS has resulted in a number of job losses at Nottinghamshire Police. One employee has transferred to MFSS. The others who have been either found alternative employment within the force or have been made redundant.

## **7. Equality Implications**

7.1 An Equality Impact Assessment was completed as part of the business case.

## **8. Risk Management**

8.1 All risks are managed through Early Life Support and the MFSS Management Board.

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

9.1 There is a need to ensure that the MFSS implementation and service delivery is effectively managed to minimise cost, ensure effective use of resources and allow the Force to 'Spend its Money Wisely'.

## **10. Changes in Legislation or other Legal Considerations**

10.1 None

## **11. Details of outcome of consultation**

11.1 Formal consultation has taken place with the recognised trade unions and affected staff in relation to the implementation of MFSS.

## **12. Appendices**

12.1 None



<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>29 July 2015</b>
<b>Report of:</b>	<b>The Chief Constable</b>
<b>Report Author:</b>	<b>Performance &amp; Reporting Team</b>
<b>E-mail:</b>	<b>mi@nottinghamshire.pnn.police.uk</b>
<b>Other Contacts:</b>	
<b>Agenda Item:</b>	<b>06</b>

## 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 85.4%, 4.6pp away from target - Performance has seen deterioration over the last year, and the most recent figure, covering satisfaction for incidents reported in the 12 months to March, contrasts with 86.9% for the same period last year. Vehicle crime, particularly theft from vehicle, continues to be the driving influence.

4.1.2. All Crime Reduction – the Force is recording a +8.9% increase compared to the previous year, There were 942 additional offences of All Crime recorded year-to-date compared to the previous financial year.

## **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 Services 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.

12.2 Appendix B provides additional tables and charts.





# Nottinghamshire Police

## Performance & Insight Report

Strategic Themes One to Seven

Performance to May 2015

Full Report

STRATEGIC PRIORITY THEME 1: Protect, support and respond to victims, witnesses and vulnerable people

OFFICIAL

Measure		Objective / Target	Performance	Insight
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	85.4%	● Performance has seen deterioration over the last year, and the most recent figure, covering satisfaction for incidents reported in the 12 months to March, contrasts with 86.9% for the same period last year. Vehicle crime, particularly theft from vehicle, continues to be the driving influence. There remains a significant difference between the divisions in terms of the headline figure (City 83.5%, County 86.6%), and vehicle crime satisfaction is the differentiating factor.
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 2014-15	96.8%	● <b>Current performance covers the year to March 2015.</b> Around 98% of victims and witnesses responding were satisfied or very satisfied with the services provided in Court in March. Figures for the 12 months to March 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).
3	Percentage of people who agree that the police and local councils are dealing with Anti-Social Behaviour and other crime issues	60% agreement by 2015-16	61.3%	● <b>Current performance covers interviews in the year to December 2014.</b> The Force is 1.3 percentage-points above the 60 percent target. Performance has seen improvement over the last year with positive movement since the previous quarter.
4	Percentage reduction of people that been repeat victims within the previous 12 months	a) A reduction in the number of repeat victims of domestic violence compared to 2014-15	+18.8%	● Numbers of repeat victims of domestic violence <b>increased by 71 offences</b> year-to-date, with a 26.6% <b>increase</b> in the County, and an 8.6% <b>increase</b> in the City.
		b) A reduction in the number of repeat victims of hate crime compared to 2014-15	+90.0%	● There were 9 additional repeat hate crimes recorded year-to-date, 7 of which occurred in the City.
		c) To monitor repeat victims of ASB	-4.6%	Numbers of repeat victims of ASB appear to align with the overall decrease in reporting of ASB, and this is mirrored across the two divisions, with City recording a 3.1% increase and County 12.6% less.

**STRATEGIC PRIORITY THEME 1: Protect, support and respond to victims, witnesses and vulnerable people**

Measure	Objective / Target	Performance	Insight
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		d) To monitor the number of domestic abuse incidents and crimes and the proportion of which are repeats	+3.0%	Taken together, the numbers of domestic abuse incidents and crimes appear to have increased by 3.0% or 91 offences; however, due to a tagging issue with incidents this should be viewed with caution, as crimes are showing a 32% increase.
			38.2%	The proportion of domestic abuse incidents and crimes has reduced when compared to 41.5% in the previous year, although actual numbers have increased from 410 to 501 repeat offences. The proportion falls to 23.3% when incidents are removed, suggesting that the Force is dealing proactively prior to an incident becoming a crime.
5	Public confidence in reporting offences to the police	a) To monitor the number of sexual offences as a whole	+83.0%	There were 131 additional Sexual Offences recorded year-to-date and this has been attributed to better recording practices, increased numbers of historic sexual offences being reported, and direct recording of other agency referrals. Broken down there have been similar sized percentage increases in serious sexual offences (99.0%), with a 111% increase in rape and a 71.0% increase in other sexual offences (serious).
		b) To monitor satisfaction levels of victims of Domestic Abuse through the force victim surveys	89.7%	Results of the Domestic Abuse Victim Satisfaction Survey for incidents reported in the 12-months to the end of March 2015 demonstrate that around nine in every ten victims are satisfied with the whole experience (498 out of 555 respondents). Satisfaction with the whole experience remains broadly stable. For incidents reported in the 12-months to March 2014 the rate was 91.7% and the difference is not statistically significant.
		c) To monitor the number of Hate Crimes and the proportion of which are repeats	+44.0%	There were 56 additional hate crimes recorded year-to-date, with a relatively even split between Public Order offences (98 ytd) and Victim-Based offences (85 ytd) across the two divisions (City 94 ytd; County 89 ytd).
			11.5%	The proportion of Hate Crimes which are repeats grew slightly from 11.4% last year to 11.5% this year. 11.6% of Hate Crimes in the City were repeats, whilst only 11.4% were repeats in the County.

STRATEGIC PRIORITY THEME 1: Protect, support and respond to victims, witnesses and vulnerable people			
Measure	Objective / Target	Performance	Insight

6	The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads	a) 40% reduction in all KSI RTCs by 2020 (from 2005-09 average)	-2.8%	●	<p><b>National 2014 figures and Quarter One Definitive figures to be reported on in next month's report:</b> 2015 has started on a positive note with just 8 fatalities from January to mid- May compared to 16 in the same period in 2014. Between January and April 2015 there were 115 serious road collisions compared to 123 for the same period in 2014. The slight injury collisions were 859 in 2015 compared to 911. This suggests that there have been modest reductions in the number of collisions both in terms of seriousness and overall volume. This is a continuation of the trend seen in 2014. The national picture suggests an average increase so the force's reduction profile remains a positive feature for this business area.</p>
		b) Monitor KSIs for 0-15 year olds	-26.2%	●	
7	The number of non-crime related mental health patients detained in custody suites	A reduction in the number of non-crime related mental health patients detained in custody suites	-86.5%	●	<p>There were 32 less people with mental health related illnesses presented to custody as a first place of safety year-to-date. Overall, there was a 33.9% reduction in the number of mental health patient detainees in custody and s136 suites. This is a direct result of the introduction of the Street Triage Team.</p>
8	Percentage of incidents responded to within the target time	To monitor the percentage of Grade 1 and 2 incidents attended within the prescribed timescale	Grade 1 82.1%	●	<p><b>New target for 2015-16</b></p> <p>Historically the targets for attendance to incidents have been as follows:</p> <ul style="list-style-type: none"> <li>85% attendance to Grade 1 incidents in Urban areas within 15 minutes and Rural areas within 20 minutes; and,</li> <li>80% attendance to Grade 2 incidents within 60 minutes.</li> </ul> <p>In terms of Grade 1 incidents, the Force attended 82.9% of Urban areas and 77.3% of Rural areas within the specified times. Whilst 67.1% of Grade 2 incidents were attended within 60 minutes.</p>
			Grade 2 67.1%	●	

STRATEGIC PRIORITY THEME 2: Improve the efficiency and effectiveness of the criminal justice process				
Measure	Objective / Target	Performance	Insight	

1	Percentage of Crown Court files to be submitted by the police to the Crown Prosecution Service on time and without errors	A continued improvement in the quality and timeliness of files submitted by the police to the Crown Prosecution Service			<p><b>As previously reported:</b> A revised performance framework has been put in place in line with the new national PTPM model. This involves the dip sampling of a number of files to identify meaningful issues and to raise these issues to the PTPM, and where necessary the EEB. The key issues so far identified are:</p> <ul style="list-style-type: none"> <li>• Lack of supervision around initial files;</li> <li>• Missing MG9 (Witness lists) from initial files;</li> <li>• Lack of the use of Court Orders section of the MG5;</li> <li>• Other issues around not using the DIP testing section of the MG5, failure to identify key witnesses correctly, and not 'investigating' retraction statement.</li> </ul> <p>To reduce these issues from occurring and therefore improve file quality and timeliness a number of initiatives are being put in place:</p> <ul style="list-style-type: none"> <li>• 'Gold File' an intranet based message board highlighting frequent problems with files and the solutions required;</li> <li>• Continued roll out of 'Back to Basics' training for Sgts;</li> </ul> <p>Daily reporting through the VOLT Dashboard on what files are due in the next 7 days.</p>
2	Crown and Magistrates' Courts conviction rates	To record a conviction rate in line with the national average	CC - 1.0%	●	The Crown Court year-to-date (April 2015) recorded a conviction rate of 79.7%, <b>lower than the national average</b> of 80.6% and the region (81.5%). Based on one month's data, there has been 7.8% deterioration when compared to April of last year.
			MC - 3.5%	●	The Magistrates' Courts conviction rates of 80.8% are <b>also lower than the national average</b> (84.3%) and the region (84.8%). Similarly there has been 4.4% deterioration when compared to April of last year.
3	Early Guilty Plea rate for the Crown and Magistrates' Courts	An increase in the Early Guilty Plea rate compared to 2014-15	CC +5.1%	●	The <b>Early Guilty Plea rate</b> recorded in the Crown Court in April 2015 was 39.4%, which is considerable improvement on April of last year. The rate was also considerably <b>above the national average</b> rate of 34.1%.
			MC +5.5%	●	The Magistrates' Courts Early Guilty Plea rate <b>has also considerably improved</b> from 68.6% in the same period last year, to 74.1%. This places Nottinghamshire's Early Guilty Plea rate above the national average of 71.2%.
			CC +5.3%	●	
			MC +2.8%	●	
STRATEGIC PRIORITY THEME 2: Improve the efficiency and effectiveness of the criminal justice process					
Measure	Objective / Target	Performance	Insight		

OFFICIAL

4	Percentage of effective trials in the Crown and Magistrates' Courts (HMCTS Measure)	Reduce percentage of ineffective trials compared to 2014-15	CC - 8.8%	●	The <b>Ineffective Trial Rate</b> in the Crown Court fell from 17.7% in April 2014 to 8.9% April this year, this was in conjunction with a <b>rise</b> in the <b>Effective Trial Rate</b> from 47.3% last year-to-date to 51.1% this year-to-date. This was despite an increase recorded in the <b>Cracked Trial Rate</b> of 5.0% to 40.0% overall. Magistrates Courts' have seen less change in performance, with the <b>Ineffective Trial Rate</b> falling to <b>19.1%</b> , and the <b>Effective Trial Rate</b> increasing by 4.8% to 44.6%. In terms of the <b>Cracked Trial Rate</b> , there was a reduction of <b>2.7%</b> to <b>35.4%</b> .
			MC - 2.2%	●	
		Achieve a year-on-year improvement	CC +3.8%	●	
			MC +4.8%	●	

STRATEGIC PRIORITY THEME 3: Focus on those priority crime types and local areas that are most affected by crime and anti-social behaviour				
Measure	Objective / Target	Performance	Short / Long	Insight

				Term Trend			
1	Reduction in All Crime across the force	a) A reduction in All Crime compared to 2014-15	+8.9%	●	▽	▲	There were 942 <b>additional offences</b> of All Crime recorded in 2015-16 compared to the previous financial year. The majority of this increase was recorded on County Division (873 offences, +13.1%) and were predominantly related to Violence (856 offences, +34.1% force-wide). Year-to-date increases mask strong reductions in Burglary Other (-130 offences); Burglary Dwelling (-82 offences); Bicycle Theft (-75 offences); and, Robberies (-23 offences). Changes to the counting rules, 24 hour interventions and new offence types such as Malicious Communications are thought to be the main drivers of the increases recorded so far this year.
		b) A reduction in Victim-Based Crime compared to 2014-15	+8.9%	●	▽	▲	Victim-Based crimes accounted for 89.3% of All Crime recorded by the Force, which is the same as the proportion recorded last year. Again, <b>County</b> division recorded the <b>larger increase</b> (13.9%, or 842 offences).
		c) To monitor the number of offences in those local areas which experience a high level of crime	City +20%	●	▽	▲	Both County and City Divisions are showing an <b>increase in All Crime</b> in those areas identified to experience high levels of crime. Given the performance reported last month (County +8%, City -3%); it appears that May's performance (County +16%, City +15%) has driven the increases.
			County +17%	●	▽	▲	
d) To monitor the proportion of rural crime compared to 2014-15						<b>This is a new target and will require development through a small project group. To be reported in Quarter 3 and 4 of 2015-16.</b> The term rural crime covers a wide range of crimes but includes: <ul style="list-style-type: none"> <li>• Theft of machinery, vehicles, heating oil, metal, diesel and pesticides - thieves are known to be targeting high-value agricultural equipment as many stolen top-of-the-range vehicles are smuggled out of the country, ending up in Eastern Europe. A new trend is also emerging of criminals seeking out older models that are not fitted with immobilisers and alarms.</li> </ul>	

							<p>Much of this stolen property is then sold to developing nations.</p> <p>Criminals have also started focusing on pesticides from farm chemical stores. In one reported case, sprays worth <b>£20,000</b> were stolen in a single raid.</p> <ul style="list-style-type: none"> <li>• Theft of livestock - according to data from insurer NFU Mutual, <b>2013 was the worst year on record for livestock theft.</b></li> <li>• Illegal waste sites and dumping</li> <li>• Burglary of farms, homes and business premises - both opportunist criminals and members of international criminal gangs are targeting farms. While the first group will often move on to an easier target if they see a farm that has even basic security in place, the latter are professionally organised with a specific target.</li> <li>• Drug dealing and cannabis cultivation</li> <li>• Theft from churches and damage to graveyards and monuments</li> <li>• Poaching, hare-coursing and cruelty to animals - find out more about wildlife crime.</li> <li>• Arson or criminal damage to fences and crops</li> </ul>
2	Reduction in Anti-Social Behaviour (ASB) incidents across the force	Long-term target of 50% reduction by end of 2015-2016 (compared to 2011-12 baseline)	-7.1%	●	▼	▼	Despite there being month-on-month increases recorded in March, April and May, the trajectory is at a lower level than in the previous year, and appears in-line with normal seasonal variation.

STRATEGIC PRIORITY THEME 3: Focus on those priority crime types and local areas that are most affected by crime and anti-social behaviour				
Measure	Objective / Target	Performance	Short / Long	Insight



				Term Trend			
3	The detection rate (including Positive Outcomes) for Victim-Based Crimes	a) An increase in the detection rate for Victim-Based Crime	-4.6%	●	▼	▼	There were 292 <b>fewer</b> detections for Victim-Based Crime year-to-date than in the previous year; however as seen in previous months higher numbers of detections awaiting approval mean that when the figures are refreshed next month, there should be an improvement.
		b) To monitor the proportion of Community Resolution disposals	15.0%	●	▼	▼	Whilst the proportion of Community Resolution disposals has fallen when compared to the previous year (18.0%) the volume has <b>fallen by 30.1%</b> or 200 disposals in line with the overall fall in detections.
		c) To monitor the detection rate for All Crime	-7.1%	●	▼	▼	<b>New target for 2015-16:</b> The detection rate for All Crime fell from 25.6% last year to 21.0%; this should improve when the 275 detections awaiting approval are added (23.3%). Previous analysis has suggested falling numbers of arrests may have impacted directly on overall detections, but changes to the counting rules, 24 hour interventions and new offence classifications may also be contributory factors.

**STRATEGIC PRIORITY THEME 4: Reduce the impact of drugs and alcohol on levels of crime and anti-social behaviour**

Measure	Objective / Target	Performance	Insight
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OFFICIAL

1	The number of Alcohol-Related Crimes	a) To monitor the number of crimes and ASB incidents which appear to be Alcohol-Related	Crime +10.1% ASB -+1.2%	It is estimated that around 14% of All Crime and ASB is Alcohol-Related. The reported changes in both Alcohol-Related Crime and ASB are relatively in line with the changes reported in both of these overall. This may be an indication of better data quality.
		b) To monitor the proportion of Alcohol-Related Violence	21.4%	Nearly a quarter of Violence Against the Person is estimated to be Alcohol-Related, less than half that estimated nationally.
		To monitor the number of violent crimes which appear to be Alcohol-Related in the NTE	Crime +16.2%	<b>New target for 2015-16</b> There were 47 additional night-time economy violence against the person offences recorded year-to-date compared to the previous year following high volumes recorded during November and December.
2	Re-offending of drug fuelled offenders in the force IOM cohort		Binary -7%  Frequency (all offenders ex TICs) -21%  Frequency (all offenders inc' TICs) -27%  Gravity (all offenders inc' TICs) -23%	Update only available for June 2014 cohort at present time. Of 152 Offenders in the June 2014 Cohort. <b>Binary</b> (number of Offenders Offending in previous 9 months) 85 Offenders have re-offended (56%) -7% (11 Offenders) compared to a baseline of 96 (63.2%) Offenders. <b>Frequency</b> (number of offences committed by the cohort) <u>All Offenders in cohort (152)</u> Excluding TICs: Current performance is 2.57 offences per offender (391 offences), -21% or -104 Offences on baseline. Including TIC's: Current performance is 2.61 offences per offender (396 offences), this is -27% (143 Offences) on baseline. <u>Reoffenders only (85)</u> Excluding TICs: Current performance is 4.6 offences per offender, -11% on baseline Including TICs: Current performance is 4.66 offences per offender, -17% on baseline. <b>Gravity</b> (weighting of the offences committed) <u>All Offenders in cohort (152) inc' TICs</u> Current performance is 2.58 per offender (aggregate total score 392 against 152 offenders), -23% on baseline <u>Re-offenders only (85)inc' TIC's</u> 4.61 per offender, -13% on baseline

STRATEGIC PRIORITY THEME 5: Reduce the threat from organised crime			
Measure	Objective / Target	Performance	Insight

OFFICIAL

1	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	A 10% increase in the number of orders compared to 2014-15	+30.8%	●	There were <b>4 additional</b> Confiscation and Forfeiture Orders compared to last year, placing the Force <b>15.9% above</b> target. However, the overall value of POCA orders has <b>fallen by 41.1% or £71,490.69</b> , with the average value now at <b>£6,025.94</b> compared to <b>£13,379.36</b> last year.
2	Force Threat, Harm and Risk (THR) assessment level	To reduce the Threat, Harm and Risk assessment below the 2014-15 level	+6.1%	●	Whilst the number of Active Organised Crime Groups (OCGs) is higher than the number reported last year <sup>1</sup> , the number of OCGs assessed as 'High Risk' has gone down by half (-50.0%); with numbers of Active OCG Nominals up 4.3% of which there are 52.2% less Active Nominals in 'High Risk' OCGs.
3	Reported drug offences	To monitor the number of production and supply drug offences	+76.4%	●	There were <b>84 additional</b> supply and production drug offences recorded year-to-date. In comparison there was a considerable <b>reduction</b> in possession offences, which could be attributable to the increased numbers of supply offences whereby an arrest and disposal would be expected.
4	The number of Cyber Crimes	To monitor the number of Cyber Crimes in 2015-16 to establish a baseline	253		<b>New target for 2015-16</b> Based on the search used for the Home Office Annual Data Return for Cyber Crime, 2.0% of All Crime year-to-date was classed as Cyber Crime. Numbers and proportions will appear relatively low due to the removal of Fraud & Forgery offences which are referred to the National Fraud Agency.

**STRATEGIC PRIORITY THEME 6: Prevention, early intervention and reduction in re-offending**

Measure	Objective / Target	Performance	Insight
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<sup>1</sup> Not necessarily the same OCGs.

OFFICIAL

1	Re-offending of offenders in the force IOM cohort		<p>Binary -18%</p> <p>Frequency (all offenders ex TICs) -26%</p> <p>Frequency (all offenders inc' TICs) -31%</p> <p>Gravity (all offenders inc' TICs) -26%</p>	<p>Update only available for June 2014 cohort at present time. Of 210 Offenders in the June 2014 Cohort.</p> <p><b>Binary</b> (number of Offenders Offending in previous 9 months) Current performance, 134 offenders (43% of cohort) have re-offended, -18% (-29 Offenders) from the baseline (9 months prior June 2014) of 53% of the cohort (163 Offenders).</p> <p><b>Frequency</b> (number of offences committed by the cohort) <u>All Offenders in cohort (310)</u> Excluding TICs: Current performance is 1.47 offences per offender (496 offences), down -26% (-158 Offences) from baseline. Including TICs: 1.6 offences per offender (496 Offences) (down -31% or -227 Offences against baseline) <u>Re-offenders only (134)</u> Excluding TICs: Current performance is 3.41 offences per offender -10% from baseline. Including TICs: 3.7 offences per offender -17% from baseline.</p> <p><b>Gravity</b> (weighting of the offences committed) <u>All Offenders in cohort (310) inc' TICs</u> Current performance is 1.48 per offender (aggregate total score 460 against 310 offenders) <u>Re-offenders only (134)inc' TIC's</u> 3.43 per offender.</p>
2	Youth Offender re-offending rates	To monitor re-offending rates and offending levels of Youth Offenders in the YJS	8.41%	Data from the Youth Offending Teams for City and County show that less than 10% of youth offenders within the two cohorts' re-offended year-to-date. With a re-offending rate of 0.11.
3	Community Resolutions for Youth Offenders	To monitor re-offending in Youth Offenders who have received a Community Resolution disposal	64	Based on the date detected, year-to-date 64 outcomes have been issued to youth offenders who had previously received a community resolution in 2014-15. It should be noted that only those youth offenders who received a community resolution during 2014-15 and have subsequently received a positive disposal during the year-to-date to May 2015 have been counted, more offences may have occurred that have yet to be disposed of.

STRATEGIC PRIORITY THEME 7: Spend Your Money Wisely			
Measure	Objective / Target	Performance	Insight

OFFICIAL

1	Make efficiency savings	To make £11.0m saving by March 2016	-£0.3m	●	The Government's grant has reduced significantly and in order to balance the budget, savings of £11.0m need to be made in 2015-16. To date £0.513m efficiencies have been achieved against a target of £0.846m.
2a	Ensure balanced budget	Overall spend v budget 2014/15 budget - £193.8m 2014/15 Q2 Forecast - £193.8m	-£0.4m -1.4%	●	Expenditure to date was £0.4m worse than budget. This was largely due to the shortfall in the efficiency programme (as above) of which most is phasing.
2b	Total number of days lost to sickness	a) 3.7% for officers (8.2 days)	n/a	●	Due to Nottinghamshire Police changing our HR and Duty Management System we are still working to update our HR Information for the period our system was unavailable. As a result, we are currently not in a position to supply sickness data from the new system, or advise with regards to timescales for this
		b) 3.7% for staff (8.2 days)	n/a	●	Due to Nottinghamshire Police changing our HR and Duty Management System we are still working to update our HR Information for the period our system was unavailable. As a result, we are currently not in a position to supply sickness data from the new system, or advise with regards to timescales for this
3	BME representation	To increase BME representation within the force to reflect the BME community	n/a	●	Following the move to the Multi Force Shared Services (MFSS) Oracle system, HR is still undertaking a data validation exercise which is nearing completion. Until this has been completed the data will be unavailable.
4	Improve data quality and compliance with the National Crime Recording Standard (NCRS)	To have a compliance rate in line with the National Crime Recording Standard (NCRS) in respect of All Crime			<b>New target for 2015-16</b> Data quality to be monitored through the PCC Delivery Plan to evidence that quality is improving. Performance for Violent Crime, Sexual Offences and compliance rates prior to intervention to be monitored through the PCC Delivery Plan.



## 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			
	2015/16	2014/15	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	May 2015	May 2014	Volume Change	Percentage Change
<b>Force</b>	<b>12885</b>	<b>11,830</b>	<b>1055</b>	<b>8.92%</b>	<b>11,829</b>	<b>1056</b>	<b>8.93%</b>	<b>6633</b>	<b>6117</b>	<b>516</b>	<b>8.44%</b>
City Division	5342	5,160	182	3.53%	5,159	183	3.55%	2827	2659	168	6.32%
County Division	7543	6,670	873	13.09%	6,669	874	13.11%	3806	3458	348	10.06%
<b>County West</b>	<b>2785</b>	<b>2,379</b>	<b>406</b>	<b>17.07%</b>	<b>2,378</b>	<b>407</b>	<b>17.12%</b>	<b>1386</b>	<b>1178</b>	<b>208</b>	<b>17.66%</b>
Ashfield	1351	1,159	192	16.57%	1,158	193	16.67%	673	576	97	16.84%
Mansfield	1434	1,220	214	17.54%	1,219	215	17.64%	713	602	111	18.44%
<b>County East</b>	<b>2477</b>	<b>2,229</b>	<b>248</b>	<b>11.13%</b>	<b>2,228</b>	<b>249</b>	<b>11.18%</b>	<b>1267</b>	<b>1161</b>	<b>106</b>	<b>9.13%</b>
Bassetlaw	1359	1,261	98	7.77%	1,260	99	7.86%	694	644	50	7.76%
Newark & Sherwood	1118	968	150	15.50%	967	151	15.62%	573	517	56	10.83%
<b>County South</b>	<b>2281</b>	<b>2,062</b>	<b>219</b>	<b>10.62%</b>	<b>2,061</b>	<b>220</b>	<b>10.67%</b>	<b>1153</b>	<b>1119</b>	<b>34</b>	<b>3.04%</b>
Broxtowe	800	760	40	5.26%	759	41	5.40%	418	392	26	6.63%
Gedling	801	780	21	2.69%	779	22	2.82%	393	440	-47	-10.68%
Rushcliffe	680	522	158	30.27%	521	159	30.52%	342	287	55	19.16%
<b>City Division</b>	<b>5342</b>	<b>5,160</b>	<b>182</b>	<b>3.53%</b>	<b>5,159</b>	<b>183</b>	<b>3.55%</b>	<b>2827</b>	<b>2659</b>	<b>168</b>	<b>6.32%</b>
City Central	1489	1,370	119	8.69%	1,369	120	8.77%	782	701	81	11.55%
City Centre	1147	1,137	10	0.88%	1,136	11	0.97%	603	558	45	8.06%
City North	1538	1,520	18	1.18%	1,519	19	1.25%	819	817	2	0.24%
City South	1168	1,133	35	3.09%	1,132	36	3.18%	623	583	40	6.86%

OFFICIAL - SENSITIVE

	Year-to-date performance				Target Position			Month-to-date performance			
	2015/16	2014/15	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	May 2015	May 2014	Volume Change	Percentage Change
<b>All Crime</b>	<b>12885</b>	<b>11,830</b>	<b>1055</b>	<b>8.92%</b>	<b>11,829</b>	<b>1056</b>	<b>8.93%</b>	<b>6633</b>	<b>6117</b>	<b>516</b>	<b>8.44%</b>
Homicide	2	3	-1	-33.33%	2	0	0.00%	2		2	
Violence with injury	1807	1,499	308	20.55%	1,498	309	20.63%	913	759	154	20.29%
Violence without injury	1555	1,006	549	54.57%	1,005	550	54.73%	835	544	291	53.49%
Rape	145	73	72	98.63%	72	73	101.39%	80	45	35	77.78%
Other sexual offences	239	156	83	53.21%	155	84	54.19%	106	77	29	37.66%
Robbery of business property	13	8	5	62.50%	7	6	85.71%	9	3	6	200.00%
Robbery of personal property	145	173	-28	-16.18%	172	-27	-15.70%	81	90	-9	-10.00%
Burglary dwelling	489	571	-82	-14.36%	570	-81	-14.21%	254	291	-37	-12.71%
Burglary other	725	855	-130	-15.20%	854	-129	-15.11%	338	463	-125	-27.00%
Theft of motor vehicle	182	175	7	4.00%	174	8	4.60%	94	93	1	1.08%
Theft from motor vehicle	770	772	-2	-0.26%	771	-1	-0.13%	386	381	5	1.31%
Vehicle interference	135	157	-22	-14.01%	156	-21	-13.46%	57	65	-8	-12.31%
Theft from person	177	170	7	4.12%	169	8	4.73%	84	80	4	5.00%
Bicycle theft	310	385	-75	-19.48%	384	-74	-19.27%	173	184	-11	-5.98%
Shoplifting	1413	1,301	112	8.61%	1,300	113	8.69%	782	658	124	18.84%
All other theft offences	1584	1,479	105	7.10%	1,478	106	7.17%	847	760	87	11.45%
Criminal damage	1731	1,711	20	1.17%	1,710	21	1.23%	875	922	-47	-5.10%
Arson	79	65	14	21.54%	64	15	23.44%	42	30	12	40.00%
<b>Victim-Based Crime</b>	<b>11501</b>	<b>10,559</b>	<b>942</b>	<b>8.92%</b>	<b>10,558</b>	<b>943</b>	<b>8.93%</b>	<b>5958</b>	<b>5445</b>	<b>513</b>	<b>9.42%</b>
Trafficking in drugs	194	110	84	76.36%	109	85	77.98%	112	66	46	69.70%
Possession of drugs	388	535	-147	-27.48%	534	-146	-27.34%	198	270	-72	-26.67%
Possession of weapons offences	125	99	26	26.26%	98	27	27.55%	56	54	2	3.70%
Public order offences	451	382	69	18.06%	381	70	18.37%	213	205	8	3.90%
Miscellaneous crimes against society	226	145	81	55.86%	144	82	56.94%	96	77	19	24.68%
<b>Other crimes against society</b>	<b>1384</b>	<b>1,271</b>	<b>113</b>	<b>8.89%</b>	<b>1,270</b>	<b>114</b>	<b>8.98%</b>	<b>675</b>	<b>672</b>	<b>3</b>	<b>0.45%</b>



Priority Area	Year-to-Date Performance				Month-to-Date Performance			
	2015/16	2014/15	Volume Difference	Percentage Difference	May-15	May-14	Volume Difference	Percentage Difference
<b>Nottingham City</b>								
Arboretum	299	222	77	35%	159	119	40	34%
Aspley	274	248	26	10%	154	140	14	10%
Bridge	165	189	-24	-13%	81	97	-16	-16%
Bulwell	385	308	77	25%	203	179	24	13%
St Ann's	297	220	77	35%	151	117	34	29%
<b>Total</b>	<b>1,420</b>	<b>1,187</b>	<b>233</b>	<b>20%</b>	<b>748</b>	<b>652</b>	<b>96</b>	<b>15%</b>
<b>Nottinghamshire County</b>								
Carr Bank	68	50	18	36%	39	30	9	30%
Oak Tree	88	58	30	52%	45	29	16	55%
Portland	211	178	33	19%	107	85	22	26%
Woodlands	187	158	29	18%	89	74	15	20%
Hucknall East	122	116	6	5%	55	60	-5	-8%
Kirkby East	106	131	-25	-19%	49	62	-13	-21%
Sutton Central	145	126	19	15%	76	58	18	31%
Sutton East	65	69	-4	-6%	39	30	9	30%
Sutton In Ashfield North	140	102	38	37%	61	56	5	9%
Bridge	101	88	13	15%	54	36	18	50%
Castle	206	164	42	26%	116	92	24	26%
Worksop North West	168	157	11	7%	84	91	-7	-8%
Worksop South	129	95	34	36%	62	59	3	5%
Eastwood South	177	121	56	46%	91	68	23	34%
Netherfield And Colwick	79	87	-8	-9%	42	43	-1	-2%
<b>Total</b>	<b>1,992</b>	<b>1,700</b>	<b>292</b>	<b>17%</b>	<b>1,009</b>	<b>873</b>	<b>136</b>	<b>16%</b>
<b>Discretionary Areas</b>								
Ladybrook	54	47	7	15%	32	19	13	68%
Worksop South East	183	211	-28	-13%	92	112	-20	-18%
Trent Bridge	116	84	32	38%	77	53	24	45%
<b>Total</b>	<b>353</b>	<b>342</b>	<b>11</b>	<b>3%</b>	<b>201</b>	<b>184</b>	<b>17</b>	<b>9%</b>

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

	Year-to-date performance				Target Position			Month-to-date performance			
	2015/16	2014/15	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	May 2015	May 2014	Volume Change	Percentage Change
<b>Force</b>	<b>6,376</b>	<b>6,865</b>	<b>-489</b>	<b>-7.12%</b>	<b>6,316</b>	<b>60.2</b>	<b>0.94%</b>	<b>3221</b>	<b>3560</b>	<b>-339</b>	<b>-9.52%</b>
City Division	3,215	3,304	-89	-2.69%	3,040	175.32	5.45%	1668	1713	-45	-2.63%
County Division	3,161	3,561	-400	-11.23%	3,276	-115.12	-3.64%	1553	1847	-294	-15.92%
<b>County West</b>	<b>1,237</b>	<b>1,419</b>	<b>-182</b>	<b>-12.83%</b>	<b>1,305</b>	<b>-68.48</b>	<b>-5.54%</b>	<b>586</b>	<b>729</b>	<b>-143</b>	<b>-19.62%</b>
Ashfield	611	738	-127	-17.21%	679	-67.96	-11.12%	304	391	-87	-22.25%
Mansfield	626	681	-55	-8.08%	627	-0.52	-0.08%	282	338	-56	-16.57%
<b>County East</b>	<b>981</b>	<b>1,027</b>	<b>-46</b>	<b>-4.48%</b>	<b>945</b>	<b>36.16</b>	<b>3.69%</b>	<b>474</b>	<b>528</b>	<b>-54</b>	<b>-10.23%</b>
Bassetlaw	538	548	-10	-1.82%	504	33.84	6.29%	262	272	-10	-3.68%
Newark & Sherwood	443	479	-36	-7.52%	441	2.32	0.52%	212	256	-44	-17.19%
<b>County South</b>	<b>943</b>	<b>1,115</b>	<b>-172</b>	<b>-15.43%</b>	<b>1,026</b>	<b>-82.8</b>	<b>-8.78%</b>	<b>493</b>	<b>590</b>	<b>-97</b>	<b>-16.44%</b>
Broxtowe	341	417	-76	-18.23%	384	-42.64	-12.50%	200	225	-25	-11.11%
Gedling	370	418	-48	-11.48%	385	-14.56	-3.94%	175	221	-46	-20.81%
Rushcliffe	232	280	-48	-17.14%	258	-25.6	-11.03%	118	144	-26	-18.06%
<b>City Division</b>	<b>3,215</b>	<b>3,304</b>	<b>-89</b>	<b>-2.69%</b>	<b>3,040</b>	<b>175.32</b>	<b>5.45%</b>	<b>1668</b>	<b>1713</b>	<b>-45</b>	<b>-2.63%</b>
City Central	914	849	65	7.66%	781	132.92	14.54%	490	446	44	9.87%
City Centre	509	488	21	4.30%	449	60.04	11.80%	284	234	50	21.37%
City North	1,045	1,090	-45	-4.13%	1,003	42.2	4.04%	516	584	-68	-11.64%
City South	747	877	-130	-14.82%	807	-59.84	-8.01%	378	449	-71	-15.81%

	Year-to-date performance				Target Position			Month-to-date performance			
	2015/16	2014/15	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	May 2015	May 2014	Volume Change	Percentage Change
ASB Environmental	322	497	-175	-35.21%	457	-135.24	-42.00%	172	246	-74	-30.08%
ASB Nuisance	5,038	5,201	-163	-3.13%	4,785	253.08	5.02%	2561	2747	-186	-6.77%
ASB Personal	1,016	1,167	-151	-12.94%	1,074	-57.64	-5.67%	488	567	-79	-13.93%

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

	Year-to-date performance			Target Position		Month-to-date performance		
	2015/16	2014/15	Change	Current Target	Percentage Difference from Target	May 2015	May 2014	Change
<b>Force</b>	<b>20.95%</b>	<b>25.59%</b>	<b>-4.63%</b>	<b>25.60%</b>	<b>-4.64%</b>	<b>17.46%</b>	<b>24.41%</b>	<b>-6.95%</b>
City Division	20.42%	24.92%	-4.50%	24.93%	-4.51%	17.23%	24.22%	-6.99%
County Division	21.31%	26.09%	-4.78%	26.10%	-4.79%	17.62%	24.55%	-6.93%
<b>County West</b>	<b>23.21%</b>	<b>28.27%</b>	<b>-5.06%</b>	<b>28.28%</b>	<b>-5.07%</b>	<b>18.63%</b>	<b>27.47%</b>	<b>-8.84%</b>
Ashfield	20.57%	24.02%	-3.45%	24.03%	-3.46%	16.02%	23.03%	-7.01%
Mansfield	25.76%	32.50%	-6.74%	32.51%	-6.75%	21.11%	31.83%	-10.72%
<b>County East</b>	<b>20.27%</b>	<b>26.32%</b>	<b>-6.05%</b>	<b>26.33%</b>	<b>-6.06%</b>	<b>16.92%</b>	<b>24.81%</b>	<b>-7.88%</b>
Bassetlaw	21.12%	25.69%	-4.57%	25.70%	-4.58%	17.46%	24.10%	-6.64%
Newark & Sherwood	19.24%	27.16%	-7.91%	27.17%	-7.92%	16.29%	25.71%	-9.42%
<b>County South</b>	<b>20.15%</b>	<b>23.37%</b>	<b>-3.22%</b>	<b>23.38%</b>	<b>-3.23%</b>	<b>17.17%</b>	<b>21.25%</b>	<b>-4.08%</b>
Broxtowe	21.35%	23.95%	-2.60%	23.96%	-2.61%	19.23%	21.63%	-2.40%
Gedling	23.54%	24.62%	-1.08%	24.63%	-1.09%	16.76%	22.73%	-5.97%
Rushcliffe	14.98%	20.67%	-5.69%	20.68%	-5.70%	15.12%	18.46%	-3.34%
<b>City Division</b>	<b>20.42%</b>	<b>24.92%</b>	<b>-4.50%</b>	<b>24.93%</b>	<b>-4.51%</b>	<b>17.23%</b>	<b>24.22%</b>	<b>-6.99%</b>
City Central	14.89%	21.92%	-7.03%	21.93%	-7.04%	13.74%	20.48%	-6.74%
City Centre	29.46%	36.03%	-6.57%	36.04%	-6.58%	26.84%	34.58%	-7.74%
City North	18.43%	23.56%	-5.13%	23.57%	-5.14%	16.80%	23.75%	-6.95%
City South	21.70%	19.47%	2.23%	19.48%	2.22%	13.26%	19.65%	-6.39%

1.8 Use of Community Resolutions

	<b>2015/16</b>	<b>% Prop of total</b>	<b>2014/15</b>	<b>% Prop of total</b>
Cautions	338	10.93%	454	12.33%
Charge / Summons	2130	68.87%	2256	61.29%
Community Resolution	464	15.00%	664	18.04%
Other	70	2.26%	217	5.90%
Penalty Notice for Crime	25	0.81%	43	1.17%
TIC not previously recorded	1	0.03%	1	0.03%
TIC previously recorded	65	2.10%	46	1.25%
<b>Total</b>	<b>3093</b>	<b>-</b>	<b>3681</b>	<b>-</b>

1.8 Breakdown of Outcome Codes

	<b>Year-to-date performance</b>
	<b>2015/16</b>
<b>01. Charged/Summons</b>	2130
<b>02. Caution - Youths</b>	53
<b>03. Caution - Adults</b>	285
<b>04. Taken Into Consideration</b>	66
<b>06. Penalty Notices For Disorder</b>	25
<b>07. Cannabis Warning</b>	70
<b>08. Community Resolution</b>	464
<b>09. Prosecution Not In The Public Interest (CPS)</b>	110
<b>10. Action Not In The Public Interest (Police)</b>	265
<b>11. Named Suspect below the age of criminal responsibility</b>	13
<b>12. Named suspect too ill (physical or mental health) to prosecute</b>	39
<b>13. Named suspect but victim/key witness is dead or too ill</b>	17
<b>14. Victim declines/unable to ID suspect</b>	136
<b>15. Victim supports but evidential difficulties prevent further action</b>	1018
<b>16. Victim does not support/withdraws support</b>	1072
<b>17. Prosecution time limit expired</b>	21
<b>18. Investigation Complete: No suspect identified</b>	5953
<b>Total</b>	<b>11737</b>

1.9 The number of alcohol-related crimes

	Year-to-date performance				Month-to-date performance			
	2015/16	2014/15	Volume Change	Percentage Change	May 2015	May 2014	Volume Change	Percentage Change
All Crime	12,908	11,830	1,078	9.1%	6,652	6,117	535	8.7%
Alcohol-related	1,745	1,585	160	10.1%	894	824	70	8.5%
% Alcohol-related	13.5%	13.4%		0.1%	13.4%	13.5%		0.0%
Victim-Based Crime	11,501	10,559	942	8.9%	5,958	5,445	513	9.4%
Alcohol-related	1,542	1,405	137	9.8%	785	723	62	8.6%
% Alcohol-related	13.4%	13.3%		0.1%	13.2%	13.3%		-0.1%
Violence Against the Person	3,364	2,508	856	34.1%	1,750	1,303	447	34.3%
Alcohol-related	719	626	93	14.9%	345	334	11	3.3%
% Alcohol-related	21.4%	25.0%		-3.6%	19.7%	25.6%		-5.9%
Anti-Social Behaviour	6,376	6,865	-489	-7.1%	3,221	3,560	-339	-9.5%
Alcohol-related	917	906	11	1.2%	497	472	25	5.3%
% Alcohol-related	14.4%	13.2%		1.2%	15.4%	13.3%		2.2%

1.11 To monitor the number of production and supply of drugs

	Year-to-date performance				Taret Position			Month-to-date performance			
	2015/16	2014/15	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	May 2015	May 2014	Volume Change	Percentage Change
Possession	388	535	-147	-27.48%	534	-146	-27.34%	198	270	-72	-26.67%
Production	46	53	-7	-13.21%	52	-6	-11.54%	19	29	-10	-34.48%
Supply	148	57	91	159.65%	56	92	164.29%	93	37	56	151.35%
Sum:	582	645	-63	-9.77%	642	-60	-9.63%	310	336	-26	-7.74%



<b>For Information / Consideration / Comment / Decision (delete as appropriate)</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>Report of:</b>	<b>Andrea Naylor</b>
<b>Report Author:</b>	<b>Andrea Naylor</b>
<b>E-mail:</b>	<b>Andrea.naylor11009@Nottinghamshire.pnn.police.uk</b>
<b>Other Contacts:</b>	
<b>Agenda Item:</b>	<b>07</b>

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

## **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.

#### **2.3 Background**

The full year net revenue budget for 2015-16 is £191.200m. This is split Office of the Police and Crime Commissioner (OPCC) £4.725m and the Force Budget £186.475m.

### **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 (this should include background information and options appraisal if applicable)**

- 4.1 Expenditure for the quarter ended 30<sup>th</sup> June 2015 was £52.561m, which was £0.810m worse than budget.

- 4.2 Police officer pay for the quarter ended 30<sup>th</sup> June 2015 was £26.521m, which was £0.152m better than budget. This was largely due to savings on salaries and pensions. Overtime was £0.857m, which was £0.039m worse than budget.

- 4.3 Police staff pay for the quarter ended 30<sup>th</sup> June 2015 was £13.058m, which was £0.208m worse than budget. This was largely due to the efficiency challenge included in the budget and agency staff costs. Overtime was £0.180m which was slightly better than budget.
- 4.4 Transport costs were £0.120m worse than budget which is largely due to the phasing of the fleet review efficiency which was £0.133m.
- 4.5 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.
- 4.6 The efficiency achieved for the quarter ended 30<sup>th</sup> June 2015 was £0.753m, which was £0.596m adverse. Details can be found in Appendix A.

## **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 June 2015



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

NB

See guidance on public access to meetings and information about meetings for guidance on non-public information and confidential information.





# Performance & Insight Report

## Performance to June 2015

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NOTTINGHAMSHIRE  
**POLICE**  
PROUD TO SERVE

# Financials

Month			Year to date			Full Year Budget £m	
Actual £m	Budget £m	B/(w) than Budget £m	Actual £m	Budget £m	B/(w) than Budget £m		
8.759	8.863	0.104	<b>Total pay &amp; allowances</b>				
0.203	0.158	(0.046)	Police pay & allowances	26.521	26.673	0.152	105.637
4.191	4.221	0.031	Police overtime	0.857	0.818	(0.039)	3.245
0.032	0.031	(0.001)	Police staff pay & allowances	13.058	12.850	(0.208)	48.673
0.113	0.070	(0.044)	Police staff overtime	0.180	0.181	0.001	0.632
<b>13.299</b>	<b>13.342</b>	<b>0.044</b>	Other employee expenses	0.217	0.199	(0.019)	0.787
				<b>40.834</b>	<b>40.720</b>	<b>(0.114)</b>	<b>158.974</b>
0.648	0.535	(0.113)	<b>Other operating expenses</b>				
0.513	0.495	(0.018)	Premises costs	1.716	1.612	(0.104)	5.960
0.595	0.491	(0.104)	Transport costs	1.620	1.500	(0.120)	5.854
0.113	0.027	(0.087)	Comms & computing	1.551	1.477	(0.074)	5.939
(0.256)	0.139	0.395	Clothing, uniform & laundry	0.177	0.095	(0.082)	0.447
0.513	0.541	0.028	Other supplies & services	0.624	0.777	0.154	4.612
5.648	5.597	(0.051)	Collaboration contributions	1.711	1.728	0.017	6.679
<b>7.775</b>	<b>7.825</b>	<b>0.051</b>	Other	7.341	7.304	(0.037)	14.567
				<b>14.739</b>	<b>14.493</b>	<b>(0.247)</b>	<b>44.059</b>
<b>21.073</b>	<b>21.168</b>	<b>0.095</b>	<b>Total expenditure</b>	<b>55.573</b>	<b>55.213</b>	<b>(0.360)</b>	<b>203.033</b>
(1.072)	(1.538)	(0.466)	<b>Income</b>	(3.012)	(3.462)	(0.450)	(11.833)
<b>20.002</b>	<b>19.630</b>	<b>(0.372)</b>		<b>52.561</b>	<b>51.751</b>	<b>(0.810)</b>	<b>191.200</b>

# Financials

**Month:** £20.002m against a budget of £19.630m (£0.372m adverse)

**Year to date:** £52.561m against a budget of £51.751m (£0.810m adverse)

**Full year budget:** £191.200m

## Month:

Expenditure was £0.372m worse than budget. This was largely due to income being lower than expected, this is mainly down to a timing issue which will be rephased in the Q1 forecast.

Police officer pay was £8.759m, which was £0.104m better than budget which was largely due to pensions and officers leavers/retirees being higher than budgeted.

Overtime was £0.203m, which was £0.046m worse than budget.

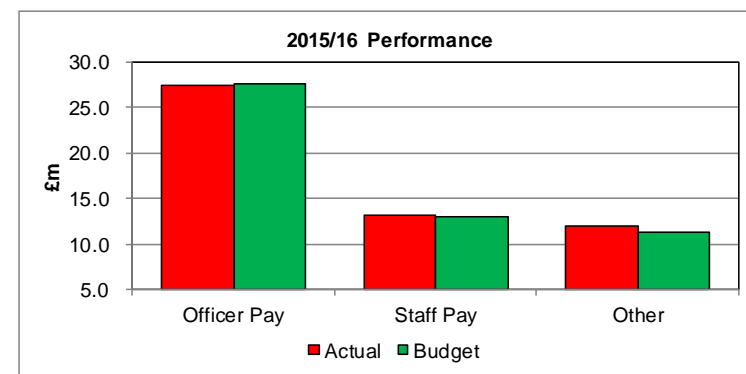
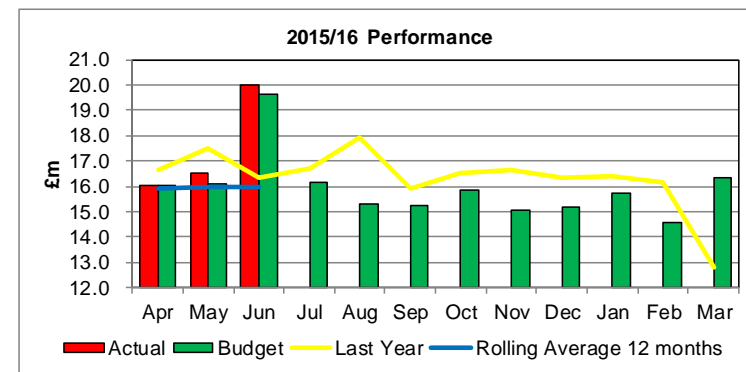
Police staff pay was £4.191m, which was £0.031m better than budget. This is due to the quarter end capitalisation of salary costs for areas such as NICHE.

## Year to date:

Police officer pay was £26.521m, which was £0.152m better than budget which was due to savings on salaries and pensions. Overtime was £0.857m, which was £0.039m worse than budget.

Police staff pay was £13.058m, which was £0.208m worse than budget largely due to the efficiency challenge included within the budget and agency staff costs which are currently being investigated. Overtime was £0.180m which was slightly better than budget.

Transport costs were £0.120m worse than budget which is largely due to the phasing of the fleet review efficiency which was £0.133m.



# Operations

**Month:** £11.419m against a budget of £11.385m (£0.035m adverse)

**Year to date:** £36.339m against a budget of £35.934m (£0.406m adverse)

**Full year budget:** £142.866m

## Month:

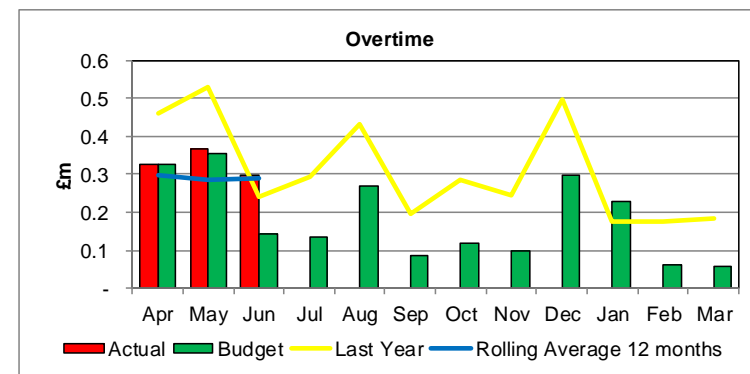
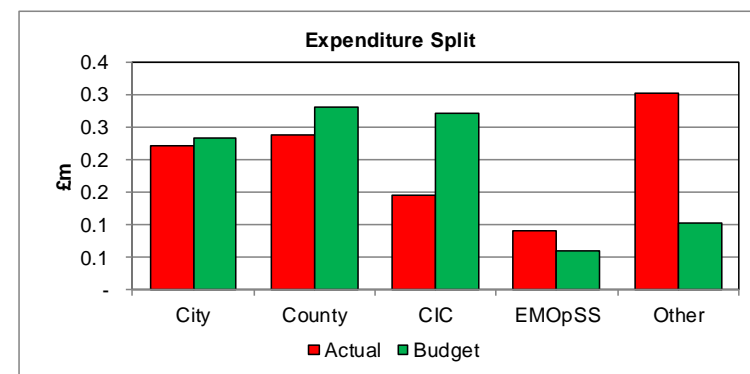
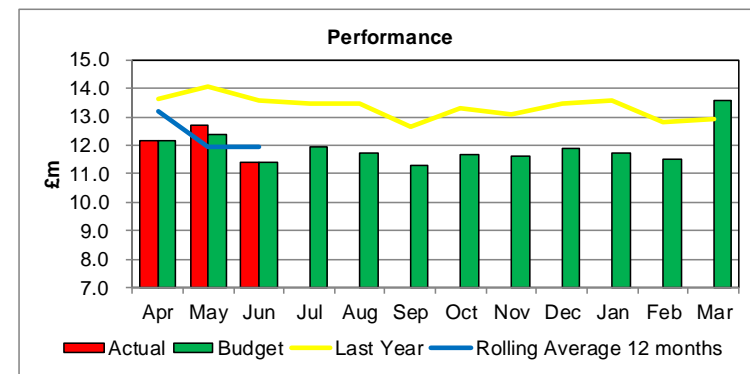
The £0.035m worse than budget performance was a mix between overspends within Police Officer and Staff pay offset against the centralised costs being corrected within the month that related to April & May.

Income in the month was £0.371m lower than expected, this is mainly down to a timing issue which will be rephased accordingly in the Q1 forecast.

## Year to date:

The £0.406m worse than budget performance was mainly due to police officer salaries and staff. The payroll costs are being investigated as there could be some costs that should be charged to seconded officers.

With the move to the MFSS more costs are being centralised such as property, transport and IS. Currently a number of these costs are still residing within Operations and whilst most were corrected in June a few remain which are being reviewed and corrected for July. The credit is Other supplies & services relates to partnership grants and is being reviewed.



# Corporate Services

**Month:** £8.613m against a budget of £8.128m (£0.485m adverse)

**Year to date:** £16.073m against a budget of £15.196m (£0.877m adverse)

**Full year budget:** £43.610m

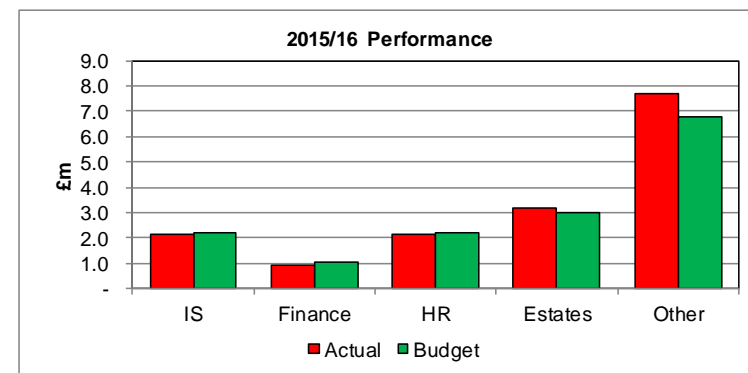
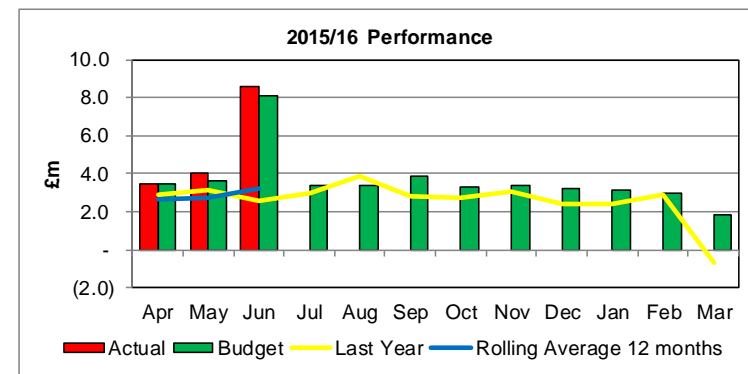
## Month:

The £0.485m worse than budget performance was predominantly an overspend across Other Operating expenses, the majority of this shows in transport costs, and was due to budgets and actuals not being aligned, the true transport overspend across the force is £18k.

## Year to date:

The £0.877m worse than budget performance was due to staff salaries which is mainly agency and not achieving the efficiency challenge.

With the move to the MFSS more costs are being centralised such as property, transport and IS. Currently a number of these costs are still residing within Operations and will be corrected in June. The overspend in Other supplies & services is largely due to efficiency challenges that were not achieved.



# Overtime

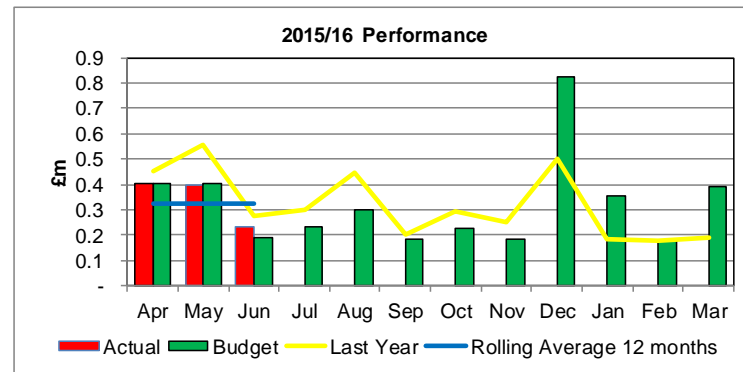
**Month:** £0.235m against a budget of £0.189m (£0.047m adverse)

**Year to date:** £1.037m against a budget of £0.999m (£0.038m adverse)

**Full year budget:** £3.877m

Officer overtime expenditure year to date was £0.857m, which is an over spend of £0.039m against a budget of £0.818m. This is better than at the same point last year.

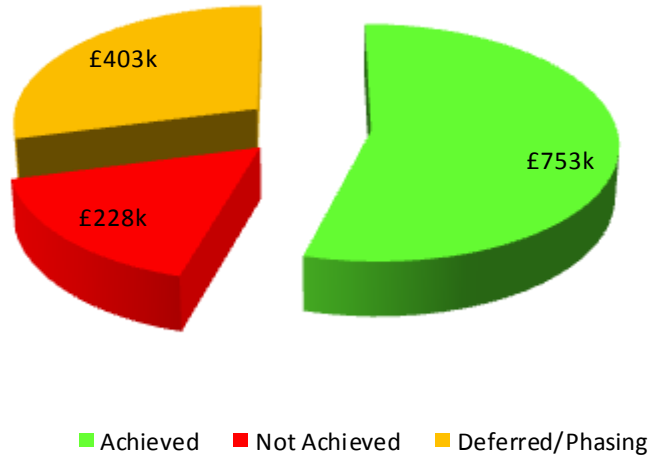
Staff overtime expenditure year to date was £0.180m, which is an under spend of £0.001m against a budget of £0.181m.



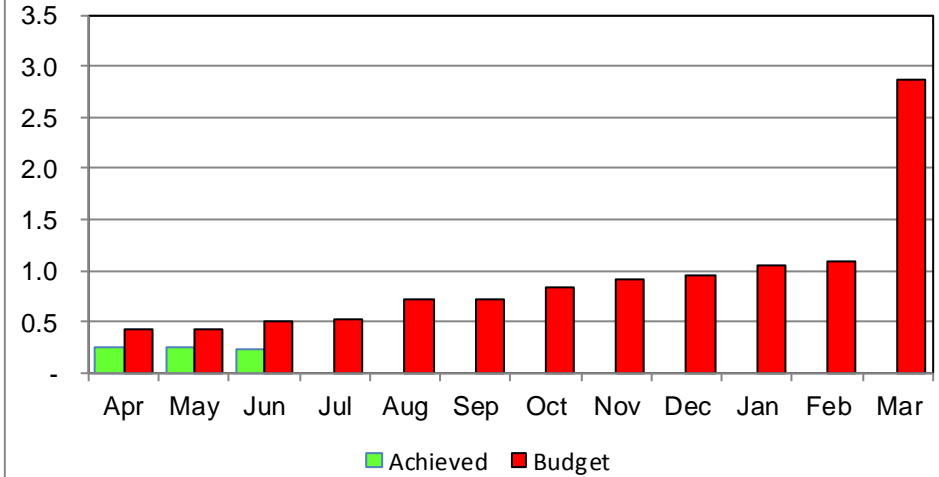


# Efficiencies

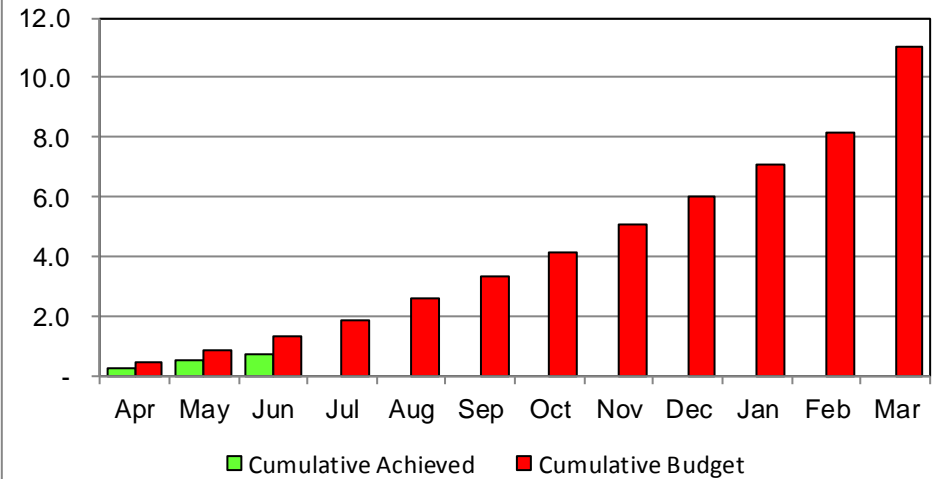
Efficiencies for June 2015



Efficiencies Target for 2015/16 - £11.0m



Cumulative Efficiencies Target for 2015/16





<b>For Consideration</b>	
<b>Public/Non Public</b>	<b>Public</b>
<b>Report to:</b>	<b>Strategic Resources &amp; Performance</b>
<b>Date of Meeting:</b>	<b>29 July 2015</b>
<b>Report of:</b>	<b>The Chief Executive</b>
<b>Report Author:</b>	<b>Alison Fawley</b>
<b>E-mail:</b>	<a href="mailto:alison.fawley@nottsc.gov.uk">alison.fawley@nottsc.gov.uk</a>
<b>Other Contacts:</b>	
<b>Agenda Item:</b>	<b>08</b>

## **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>
	<b>September 2015</b>		
1	Chairs' meeting		
2	Chief Constable's Update Report	Every other meeting	Force
3	Update on statement of accounts – verbal update	Annually	
4	<b>(52)</b> Engagement and consultation monitoring, analysis and reporting	Annually	
5	<b>(67)</b> Public Protection and Safeguarding reports	6 monthly	
6	Police and Crime Plan 2015/16 Monitoring report	6 monthly	Phil Gilbert
7	<b>(37)</b> Report on delivery against the Police and Crime Plan 2014/15	6 monthly	Phil Gilbert
8	Planned implementation of PBS Report (Governance, progress and savings)		Force
9	Workforce planning	6 monthly	
	<b>Standard items:-</b>		
	Performance Scorecard – Executive Summary	Every meeting	Force
	<b>(15)</b> Updates on Medium Term Financial Plan	Every meeting	
	<b>(18) &amp; (19)</b> Revenue Budget Monitoring and Forecast (summarising approved virements) and Capital Budget Monitoring and Forecast (summarising approved virements) – Financial Performance & Insight report	Every meeting	Force
	<b>November 2015</b>		
1	Topic based presentation		
2	<b>(24)</b> Produce a summary set of accounts for publication	Annual	
3	<b>(30)</b> Treasury Update – 6 monthly update	6 monthly	
4	<b>(38)</b> Reports and information to support updates for monitoring the Police and Crime Plan	6 monthly	
5	<b>(65)</b> Savings report to meet financial deficit (efficiency savings report)	Annually	ACO Resources

	<b><u>ITEM</u></b>	<b><u>FREQUENCY</u></b>	<b><u>LEAD OFFICER</u></b>
	<b>Standard items:-</b>		
	Performance Scorecard – Executive Summary	Every meeting	Force
	<b>(15)</b> Updates on Medium Term Financial Plan	Every meeting	
	<b>(18) &amp; (19)</b> Revenue Budget Monitoring and Forecast (summarising approved virements) and Capital Budget Monitoring and Forecast (summarising approved virements) – Financial Performance & Insight report	Every meeting	Force
	<b>January 2016</b>		
1	Topic based presentation		
2	Chief Constable's Update Report	Every other meeting	Force
3	Partnership Strategic Assessment (Notts Police & Crime Needs Assessment)	Annually	OPCC
4	Police and Crime Plan Refresh	Annually	OPCC
	<b>Standard items:-</b>		
	Performance Scorecard – Executive Summary	Every meeting	Force
	<b>(15)</b> Updates on Medium Term Financial Plan	Every meeting	
	<b>(18)</b> Revenue Budget Monitoring and Forecast (summarising approved virements)	Every meeting	Force
	<b>(19)</b> Capital Budget Monitoring and Forecast (summarising approved virements)	Every meeting	Force