

STRATEGIC RESOURCES & PERFORMANCE MEETING

WEDNESDAY, 20 MAY 2015 AT 10.00 AM

**THE BALDERTON VILLAGE CENTRE, CORONATION STREET,
BALDERTON, NEWARK, NOTTINGHAMSHIRE NG24 3BD**

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 – 10.00AM – 11.00AM

1. Rural 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 31 March 2015

5. Chief Constable's Update Report
6. Treasury Management Annual Report 2014-15
7. Insurance Tender 2015
8. Annual Health & Safety Report 2014-2015
9. Environmental Management Performance
10. Performance and Insight Report
11. Verbal update on the Medium Term Financial Plan
12. Quarter Two 2014-15 Budget Management Report
13. Capital Out-turn and Slippage 2014 - 2015
14. 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@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

MINUTES OF THE MEETING OF THE
NOTTINGHAMSHIRE POLICE AND CRIME COMMISSIONER
STRATEGIC RESOURCES AND PERFORMANCE MEETING
HELD ON TUESDAY 31ST MARCH 2015
AT COUNTY HALL, WEST BRIDGFORD,
NOTTINGHAM NG2 7QP
COMMENCING AT 10.30 AM

MEMBERSHIP

(A – denotes absence)

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, 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
Paul Steeples – Finance Dept, Nottinghamshire Police

OTHERS PRESENT

Sara Allmond – Democratic Services, Notts. County Council
Sallie Blair – Better Times
Karen Sleight, OPCC
Helen Kane – OPCC

APOLOGIES FOR ABSENCE

Apologies for absence were received from DCC Sue Fish, ACC Steve Jupp and ACC Simon Torr.

DECLARATIONS OF INTEREST

None

MINUTES OF THE PREVIOUS MEETING HELD ON 14 JANUARY 2015

Agreed

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 2015/001

That the report be noted.

WORKFORCE PLANNING

Chris Eyre introduced the report which provided an update on the police officer and police staff numbers. There had been a tightening of budgets and there would be a 5.1% cut for 2015/16. The Force had been planning prudently for a 3.9% cut but the actual cut was greater than anticipated. There would need to be £12m additional savings over the next 5 years. There had been plans to recruit but this was not affordable next year now. In order to maintain front line officers there would be a need to reduce PCSO numbers. Every part of the organisation had or was going through a restructure as there needed to be a different work force mix.

Some back office functions such as Finance and HR were going regional. There would be a shared business services function from October. It was anticipated that by 2017 50% of the service would be delivered through collaboration.

RESOLVED 2015/002

To note the report.

2015-16 COMMUNITY SAFETY FUNDING AWARDS

Kevin Dennis introduced the report which detailed the small grants funding awards recently granted by the Commissioner. 53 applications had been received and 22 had been approved. Discussions were now taking place with those who had been approved.

RESOLVED 2015/003

To note the report.

REFRESHED POLICE AND CRIME PLAN (2015-18)

Kevin Dennis introduced the report which set out the final draft of the refreshed Police and Crime Plan for 2015-18, for approval.

The plan included prioritising rural crime, which had been identified as a high risk through the Strategic Needs Assessment.

RESOLVED 2015/004

1. To approve the final version of the Refreshed Police and Crime Plan (2015-18) for publication.
2. That a monitoring report on the actions contained in the strategic framework be brought to the meeting on a six monthly basis.

PERFORMANCE AND INSIGHT REPORT

Chris Eyre introduced the report and advised that there was the potential for a slight overspend for the year. He thanked Paul Steeples and the team for their hard work in driving the savings plan through. Savings of £11.8m would be required in 2015/16 and there were already plans in place and plans were being prepared to make savings of £15m to ensure that the savings would be achieved even if some could not be achieved this financial year.

Whilst in many ways it was healthy to challenge the way things were being done, the impact on employees was not healthy and it was important to work with them so they helped design the Force of the future. Change always impacted on morale. Almost every officer now retired after 30 years' service, but this was also in part due to changes to the pension scheme.

In relation to the year-end performance figures, an increase of 5.8% was anticipated compared to the previous year. Recorded violent offences had increased predominately due to changes in recording standards.

Burglary was down due to good prevention measures and partnership working.

RESOLVED 2015/005

To note the report

NOTTINGHAMSHIRE POLICE AND CRIME COMMISSIONER'S CONSULTATION AND ENGAGEMENT REPORT

Karen Sleigh introduced the report and provided a comprehensive overview of the consultation and engagement activities carried out regarding the budget proposals and in shaping the policing priorities which were detailed in the report.

RESOLVED 2015/006

That the report be noted.

CHILDREN'S SAFEGUARDING

Chris Eyre introduced the report and advised that in relation to the HMIC Inspection in February the Force had commented on matters of accuracy within the report but these had not been reflected in the final report. The example in the report of the child kept in a custody suite for 40 hours did not reflect the fact that during that

period the custody officers arranged for 2 doctor visits, 3 nurse visits and had provided food and water which the child did not consume. The custody officer became so concerned that an ambulance was called.

As of 1st April 2015 no children would be held in police cells under Section 136 and from October no adults would be. Section 136 was meant to be used only in exceptional circumstances but over time it became normal procedure. An action plan had been prepared with partners to ensure that there was alternative provision so Section 136 was not used and the safeguarding boards would have access to the plan to ensure independent scrutiny. The challenge would be putting resources in the appropriate place.

The work of the Public Protection unit was praised. It was a very difficult area of work. There were challenges around how to meet the technological aspects of child sexual exploitation and how to address the vulnerability of child being abused at home. Nationally there needed to be recognition that there was a technology risk.

The Jay report had identified taxis and late night food premises as risk areas for child sexual exploitation. It also referred to children missing from home or children's homes as particularly at risk. There was a need to ensure that taxi licensing was appropriate and that there was a single standard across all local authorities. The vast majority of taxi drivers presented no risk and could be a strong source of intelligence, helping us protect vulnerable people. Late night food premises could be used for grooming of victims and therefore local engagement with these types of premises was required. In relation to children missing from home, there was a strong mechanism in place. When a child went missing from a care home there was an additional level of risk. The Force reviewed missing from home cases every day and had an escalation process in place. It was important to get upstream of these types of cases to understand why they were running away to try and prevent it happening again.

Whilst there were no examples in Nottinghamshire there was a known risk regarding some ethnic minority groups in relation to female genital mutilation (FGM) and forced marriage. There was an emphasis on education to ensure that children were aware that this was unacceptable and enable early interventions to be put in place.

In relation to Operation Daybreak, 140 historical abuse victims had been identified with many victims describing utterly appalling cases in care homes. Some of the victims did not know who their attacker was. There were no records due to destruction policies in place at the time and there were also difficulties in finding witnesses as their recollections were often not as clear as the victims. Where there were named perpetrators identified the Force were trying to gather evidence. For two very serious cases enough evidence had been gathered for these cases to proceed. The majority of cases related to attacks which took place during the 70's, 80's and 90's.

Forces shared information through national coordination as both victims and carers moved around.

It was important that these investigations were dealt with thoroughly and properly. The Home Secretary had asked what was going wrong that this could have happened. This was a legitimate question that needed to be answered nationally.

RESOLVED 2015/007

To note the report

FINANCE PERFORMANCE AND INSIGHT REPORT

Paul Steeples introduced the report which provided financial performance information. The financial situation continued to be increasingly tough. Despite the big challenge the Force should be pleased with what had been delivered. The overall savings target was not going to be achieved this financial year due to some one-off savings not being realised this financial year. This would make the challenge for the next financial year harder, however some of these savings had not been made due to slippage and therefore it was expected that these would be achieved the following year. Every planned saving would have a clear action plan so it could be tracked each month. There would be tough challenges with savings as 80% of the Force budget was salaries.

RESOLVED 2015/007

To note the report

The meeting closed at 1.05 pm

CHAIR

For Information	
Public	Public
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	20 May 2015
Report of:	The Chief Constable
Report Author:	Laura Spinks
E-mail:	Laura.spinks@nottinghamshire.pnn.police.uk
Other Contacts:	
Agenda Item:	5

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 January 2015.

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 January 2015.

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 January 2015 (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 20th May 2015.

Appendix 1



Chief Constable's Update Report

Strategic Resources and Performance Meeting

20th May 2015

Version 1.0

**-NOT PROTECTIVELY MARKED-
NOTTINGHAMSHIRE POLICE**

1.0 Introduction

- 1.1 Since the previous update was provided in January 2015, a huge amount of work has been undertaken to move the Force forward both in terms of crime reduction, prevention and changes to our structures to make the organisation as efficient and effective for the future as possible.
- 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.
- 1.3 The 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 In support of this, 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. They are also closely aligned with the Code of Ethics.
- 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 Police Business Services, Multi-Force Shared Services, Niche, and Crime and Justice.
- 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 In April, we published information about our end of financial year performance statistics. The figures show that there were 408 fewer home burglaries in Nottinghamshire in 2014/15 compared to the previous year – a reduction of 9.1%. Burglary reduction continues to be a priority for the Force.
- 2.2 During the same time frame, robbery has also fallen by 6.1% from 1,075 in 2013/14 to 1,009 in 2014/15.
- 2.3 Between 1 April 2014 and 31 March 2015, the Force recorded a rise in all crime of 5.8%. This included a 79.4% rise in rape offences due to the number of historic incidents and the fact that recent national programmes addressing sexual offences and the work of the criminal justice system has led victims to have greater confidence in reporting these crimes. A recent change in the Home Office Crime recording rules for such offences has also contributed to this increase.
- 2.4 There continues to be a strong focus on performance with the Divisions having daily performance management meetings and by an Assistant Chief Constable chairing meetings with the Basic Command Unit (BCU) Commanders and Departmental Heads twice a week to review performance. This ensures a consistent focus and a flexible response to performance challenges.
- 2.5 Performance is also reviewed monthly by all Chief Officers at the Force Executive Board where they are provided with an update on exceptions and the Performance and Insight report, which covers crime performance, workforce performance (sickness etc), and performance against our finances.
- 2.6 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 each financial year.
- 3.2 The Force has already achieved significant financial savings, meeting the challenge set down to us by the Government. However, there will be further

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savings that need to be identified and delivered by the Force over the next 4/5 years to meet the gap in funding provisions.

- 3.3 Based on current estimates, over the next comprehensive spending review (CSR) (2014 – 2020) we expect a funding shortfall of over £42.9m, the equivalent of a 23% reduction in funding.
- 3.4 The DtF project is key to ensuring that we identify new and innovative ways of working to deliver an improved quality of service as well as addressing the majority of the funding gap.
- 3.5 One of the key projects has been the design and delivery of the new response policing model to increase productivity, capacity and quality with effective resourcing to ensure that it is financially efficient. On 3rd March, the first of our response hubs went live at Riverside. This means that response **officers** from Beeston, West Bridgford and the Meadows are now based at Riverside. The next **response** hubs will roll out in June at St Anns and Oxclose Lane. The 3 month gap between the roll out of the 2 hubs will allow time for an evaluation to embed the new processes and learn any lessons.
- 3.6 A proposal to relocate the police and Community Protection from Central Police Station to Byron House on Maid Marion Way is progressing well. Byron House will provide the 2 organisations with a location that fits the modern ways of working and which supports the delivery of an integrated service. The move is part of Aurora II – a project designed to review and improve how our partnership work is delivered and guide some significant changes to the estate. We are pushing the boundaries of our partnership and continuing to build on our success for the benefit of the public.
- 3.7 Our Contact Management Department have been working closely with Nottinghamshire Fire and Rescue and the East Midlands Ambulance Service to put in place a robust plan to deal with hoax calls. In 2014 Nottinghamshire Police recorded 11,155 instances of hoax calls equating to 2,788 hours of call handling time – an increase on 2013. We need to be more effective in this area and reduce demand through a combined effort of problem solving.
- 3.7 In my previous update report I outlined how we will be working with 3 other Forces in the East Midlands region to develop a single IT system to allow sharing of key information and intelligence using the Niche records management system. As of 27th April two of the other forces are now 'live' on the new system. From early 2016 we will be able to see intelligence, crime data and custody information from 3 other Forces in the East Midlands region as well as our own. This is cheaper, more effective and removes duplication.
- 3.8 Tackling this unnecessary demand as part of a preventative strategy is a really pinnacle part of providing a value for money service. The 'Preventing Demand'

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work is one element of how we are managing our demand and being able to provide a class a service to the communities of Nottingham and Nottinghamshire. We are also working with our staff and officers to identify operational requirements to help with the replacement of mobile data solutions over the next year and beyond.

- 3.9 A further example of our investment to balance demand with the service provided is the Contact Resolution and Incident Management (CRIM) approach in the Control Room. This has meant a different approach to the calls taken including telephone resolution at the first point of contact. This has led to improved service to the public, reduced demand for response officers, more effective use of officer's time, and a one team approach.
- 3.10 Building on the experience of other collaborative activity the Force has made significant progress in sharing some services with one other Forces within the East Midlands region. The purpose of this is to improve cost efficiency and improve service levels. On 27th April the Force went live with the Multi-Force Shared Service with Northamptonshire and Cheshire. This has taken some of our HR, Finance and Payroll transactional services and replaced what would previously have involved paperwork with greater self-service and automation.
- 3.11 In March 2015 Jeremy Thomas was appointed as the Programme Director for Police Business Services (PBS), a programme scoping how we can deliver certain business services with Northamptonshire Police. Support services such as finance, fleet, HR estates, Corporate Services are all being considered in this shared approach, which will ensure a high quality, sustainable business service that will contribute to the safety of our communities. It is intended that this joint service will be operational from 1st October 2015.

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 In performance terms there has been a slight improvement over the 12 months to September 2014 in the percentage of people who agree that the police and local councils are dealing with Anti-Social Behaviour (ASB) and other crime issues.
- 4.3 We have also seen increases in the number of incidents reported to us for certain crime types as highlighted above at 2.3. This is attributed to an improvement in the confidence of the public to report offences to the Police. We now have better recording practices and people are confident in our procedures and investigations of those crimes.

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- 4.4 In April, the new Victim Right of Review scheme went live across Nottinghamshire Police and all other Forces across the country. This gives victims the opportunity to seek a review of investigations in certain cases where the police have made a decision not to prosecute a suspect for a crime.
- 4.5 I have recently written to Stephen Otter at HMIC updating him on our progress regarding stop and search powers. We have invested a significant amount of time and effort into ensuring that we are robust in our practices. We regularly review the effectiveness of our stop and search activity and management indicators have been adopted so that the support of stop and searches in policing priorities can be reviewed. Our response to the recommendations in recent HMIC reports can be found on the Force's website at: <http://www.nottinghamshire.police.uk/document/response-2013-hmic-report-stop-and-search-nottinghamshire>
- 4.6 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 Xeres. Both of these operations have been referred into the national historical child abuse operation – Operation Hydrant so that links between our investigations and others across the country can be identified and addressed.
- 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.

5.0 Additional Information

- 5.1 I would like to take this opportunity to put on record my sincere thanks to Steve Jupp who left the Force in April to join Suffolk Constabulary. Steve brought with him an immense sense of enthusiasm and professionalism over the previous 2 years while he has worked at Nottinghamshire Police and he will be deeply missed. He made significant inroads in a number of key areas of business and I wish him every success in his new role and for the future.
- 5.2 There have also been a number of changes to the team leading Business and Finance in the past month. In April we saw the departure of a number of staff including Paul Steeples who has achieved a significant amount during his time with the Force. Julie Mair and Andrea Naylor will head up the Corporate Development and Finance Departments respectively now that Paul has left the organisation.

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- 5.3 In March, a Financial Investigator whose work helped to convict a couple of a 15 year-old murder won The Keith Hughes Award for Excellence and Innovation in Financial Investigation, which is a national award. Clare Dennis' work in Operation Novelist saw her win this prestigious award, which celebrates excellence and innovation in Financial Investigation. Her work was in relation to an historic investigation from 1998, which saw convictions of a couple in June 2014. The couple received life sentences. I am immensely proud of all the work undertaken by everyone who works for Nottinghamshire Police and the award won by Clare is indicative of the professionalism and dedication of those who work for the organisation.
- 5.4 Following Steve Jupp's recent departure to Suffolk I reviewed the leadership model for the force and made a decision not to replace him. Consequently, this will reduce our Chief Officer team to me, Sue Fish as DCC, Simon Torr as ACC and an as yet to be appointed, Director of Finance and HR shared with Northamptonshire Police. We will have the smallest Chief Officer team in the region and our senior leaders will have to work very differently in order to maintain our influence in the region and our effectiveness with partners in Nottinghamshire.

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 Comment / Decision	
Public/Non Public	Public
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	20th May 2015
Report of:	Chief Finance Officer
Report Author:	Charlotte Radford
E-mail:	
Other Contacts:	Pamela Taylor
Agenda Item:	6

TREASURY MANAGEMENT ANNUAL REPORT 2014-15

1. Purpose of the Report

- 1.1 To inform the Commissioner and stakeholders of treasury management performance against the approved strategy for 2014-15.

2. Recommendations

- 2.1 To accept and approve the report attached at Appendix A.

3. Reasons for Recommendations

- 3.1 This complies with good Financial Management accountability and governance.

4. Summary of Key Points

- 4.1 We are required to provide details on the treasury management activity for the financial year. This is attached at Appendix A.
- 4.2 Interest rates continue to remain low and this will continue for some time yet. The consequence of which is that our returns on investments also remain low, although we continue to outperform the market benchmarks.
- 4.3 We borrow to finance the capital programme and currently remain under borrowed. Our advisors assure us that this is a good position to be in and this has a lower impact on our revenue account as a result of this position.
- 4.4 Our treasury management activity is undertaken only with organisations that meet the requirements of the approved strategy and therefore with high counterparty ratings. The security of our assets remains the key factor in making treasury management decisions.

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 None as a direct result of this report

10. Changes in Legislation or other Legal Considerations

10.1 This report complies with local government prudential code reporting.

11. Details of outcome of consultation

11.1 Not applicable

12. Appendices

12.1 Annual Treasury Management Review 2014-15



Annual Treasury Management Review 2014-2015
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1. Introduction

The Nottinghamshire Office of the Police and Crime Commissioner is required by regulations issued under the Local Government Act 2003 to produce an annual treasury management review of activities and the actual prudential and treasury indicators for the year. This report meets the requirements of both the CIPFA Code of Practice on Treasury Management (the Code) and the CIPFA Prudential Code for Capital Finance in Local Authorities (the Prudential Code).

During 2014-2015 the minimum reporting requirements were that the Commissioner should receive the following reports:

- an Annual Treasury Strategy in advance of the year (February 2014)
- a Mid year Treasury Update report (November 2014)
- an annual review following the end of the year describing the activity compared to the strategy (this report)

There is a continued requirement for scrutiny within the regulatory framework and this report is an important aspect including adherence to policies and performance against previously set indicators

The Chief Financial Officer to the Commissioner also confirms that it has complied with the requirement under the Code to give prior scrutiny to all of the above treasury management reports prior to the above reports being presented. The Prudential Indicators for the year are attached as addendum to this report.

2. The Economy and Interest Rates

The original market expectation at the beginning of 2014-2015 was for the first increase in Bank Rate to occur in quarter 1 2015 as the unemployment rate had fallen to 7% reaching the trigger the Bank of England's had previously set. However, the Bank revised this decision due to a combination of very weak pay rises and inflation above the rate of pay rises meaning that consumer disposable income was still being eroded. In August the Bank halved its forecast for pay inflation in 2014 from 2.5% to 1.25%. Expectations for the first increase in Bank Rate therefore started to recede as growth was heavily dependent on buoyant consumer demand. During the second half of 2014 financial markets were unexpectedly effected by a 50% decrease in oil price and the collapse of the peg between the Swiss franc and the euro. Fears also increased considerably that the ECB reacted too late to ward off the threat of deflation and recession in the Eurozone. By December, it was clear that UK inflation was heading towards zero or even negative in 2015. These factors meant that the MPC would have great difficulty in starting to raise Bank Rate in 2015.

Gilt yields were on a falling trend for much of the last eight months of 2014-2015 but were then affected both positively and negatively by several influences. These include: concerns regarding the anti-austerity agenda in Greece and potential leaving of the euro or debt default. Another downward pressure on gilt yields was the announcement in January that the ECB would start a major programme of quantitative easing. On the other hand, strong growth in the US caused an increase in confidence that the US was well on the way to making a full recovery from the financial crash and would be the first country to start increasing its central rate, probably by the end of 2015 with the UK closely following. This was tempered by an increase in concerns around political risk from the general election due in May 2015.

3. Overall Treasury Position as at 31 March 2015

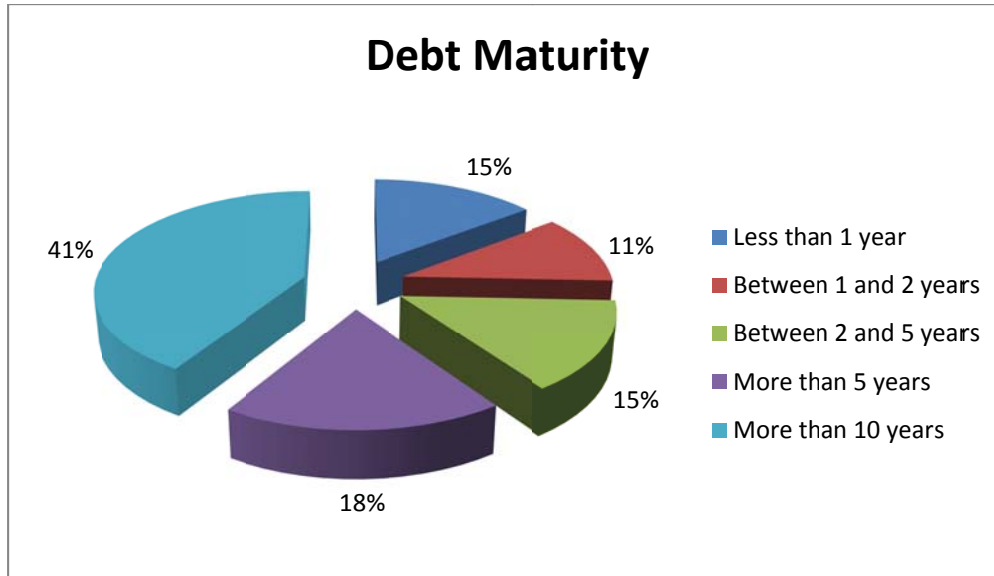
At the beginning and the end of 2013-2014 the Commissioners treasury position was as follows:

	31 March 2014	31 March 2015
	£m	£m
Total Debt	31.5	32.6
Capital Financing Requirement	49.0	52.8
Over / - Under borrowing	-17.5	-20.2
Total Investments	11.7	12.2
Net debt	19.8	20.4

4. The Strategy for 2014-2015

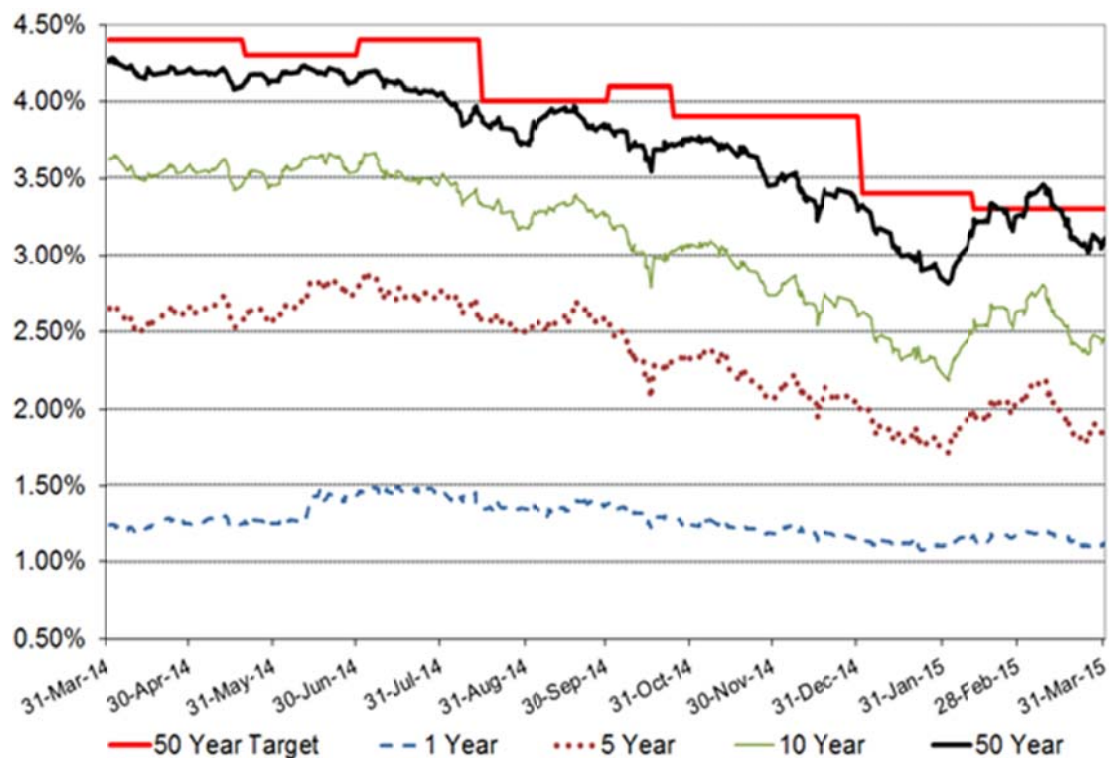
The Commissioner has maintained an under borrowed position. meaning that the capital borrowing need (the Capital Financing Requirement) has not been fully funded with reserves balances being utilised. This is a pragmatic and cautious approach at a time of high risk coupled with low return on investments. The CFO to the Commissioner has carefully monitored this situation, whereby investments continue to receive relatively low returns compared to borrowing rates. The primary focus for investments continues to be security and liquidity over return The strategy was to avoid unnecessary borrowing while ensuring that reserves were sufficient to meet the level of under-borrowing. At the same time interest rates on borrowing were carefully monitored to ensure that advantage of relatively low interest rates could be taken if it was apparent that rates were going to increase to historical norms.

The actual movement in gilt yields meant that PWLB rates saw little overall change during the first four months of the year but there was then a downward trend for the rest of the year with a partial reversal during February. There was no therefore no reason to take out borrowing above the minimum level needed to fund new capital spend and debt repayment. The borrowing maturity at the end of the year is illustrated in the following pie chart:



5. Borrowing Rates in 2014-2015

The graph below shows how PWLB certainty rates have fallen to historically very low levels during the year.



6. Borrowing Activity for 2014-2015

The Treasury Management Strategy had authorised up to £10m borrowing during the year. However as previously mentioned the level of capital spend was monitored to ensure borrowing was not taken unnecessarily. Capital expenditure indicated substantial slippages and only £5m was borrowed in December 2014 at a rate of 3.31%. this is a maturity loan repayable in 2034.

The budget for interest was £1.349m and savings of £0.294m were possible due to a combination of a reduction in borrowing and the borrowing undertaken being 069% less than budgeted.

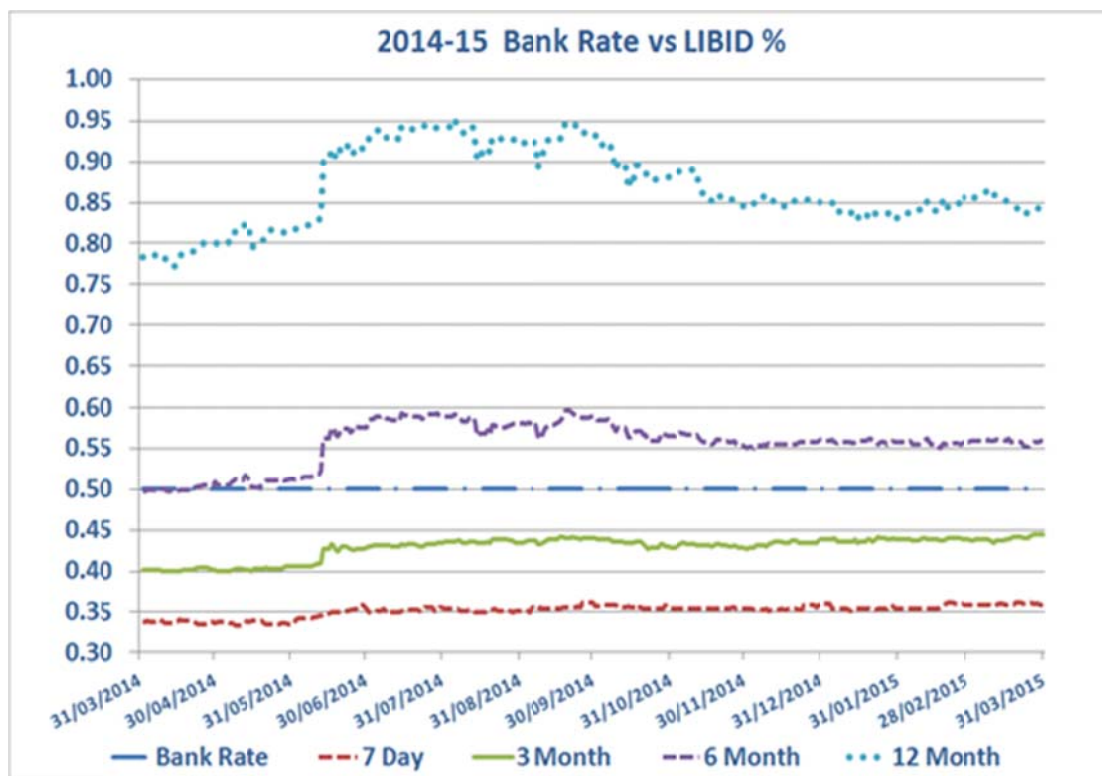
The summary of borrowing activity is as follows.

Treasury Activity Report 2014-2015 Monitoring Report

	<u>Position @</u> <u>01/04/14</u> £	<u>Loans taken</u> £	<u>Loans repaid</u> £	<u>Position @</u> <u>31/03/15</u> £
<u>Long Term Borrowing</u>				
PWLB	25,451,884	5,000,000	(1,399,267)	29,052,617
LOBO	3,500,000	0	0	3,500,000
Total Long Term Borrowing	28,951,884	5,000,000	(1,399,267)	32,552,617
<u>Temporary Borrowing</u>				
Local Authorities	2,500,000	8,000,000	(3,500,000)	7,000,000
Banks & Other Institutions	0	0	0	0
Total Temporary Borrowing	2,500,000	8,000,000	(3,500,000)	7,000,000
Total Borrowing	31,451,884	13,000,000	(4,899,267)	39,552,617

7. Investment Rates in 2014-2015

The Bank Rate remained at its historic low of 0.5% throughout the year, unchanged for six years. Market expectations as to the timing of the start of monetary tightening started the year at quarter 1 2015 but then moved back to around quarter 3 2016 by the end of the year. Deposit rates remained depressed during the whole of the year, primarily due to the effects of the Funding for Lending Scheme.



8. Investment Outturn for 2014-2015

The Authority's investment policy is governed the annual investment strategy incorporated within the Treasury Management Strategy. This policy sets out the approach for choosing investment counterparties, and is based on credit ratings provided by the three main credit rating agencies supplemented by additional market data (such as rating outlooks, credit default swaps, bank share prices etc.).

The investment activity during the year generally conformed to the approved strategy. There were two occasions when the investment with Barclays exceeded the maximum investment allowed (£7m) by small amounts due to unforeseen credits. There was one occasion when an expected credit did not arrive and the account went into overdraft. There were no liquidity difficulties. The strategy has two levels of maximum investment allowable in Money Market Funds. The general ceiling of £7m and an increased ceiling of £10m, which requires the authority of the CFO to the Commissioner to utilise. During 2014-2015 there were 24 days which fell into the latter category.

The average invested balance was £27.6m and earned 0.77% (£0.213m). This compares favourably to the average 7 day LIBID uncompounded rate of 0.35%.

The following table gives information on the investments held at the start and end of the year.

Treasury Activity Report 2014/2015 Monitoring Report

Temporary Investment

Banks
Building Societies
Local Authorities
MMF

Total Investment

<u>Position @</u> <u>01/04/14</u> £	<u>Investments</u> <u>made</u> £	<u>Investments</u> <u>withdrawn</u> £	<u>Position @</u> <u>31/03/15</u> £
(10,853,000)	(11,990,000)	15,740,000	(7,103,000)
(2,000,000)	(2,000,000)	4,000,000	0
(2,000,000)	(10,000,000)	7,000,000	(5,000,000)
(3,710,000)	(224,314,000)	227,954,000	(70,000)
(18,563,000)	(248,304,000)	254,694,000	(12,173,000)

Investment:

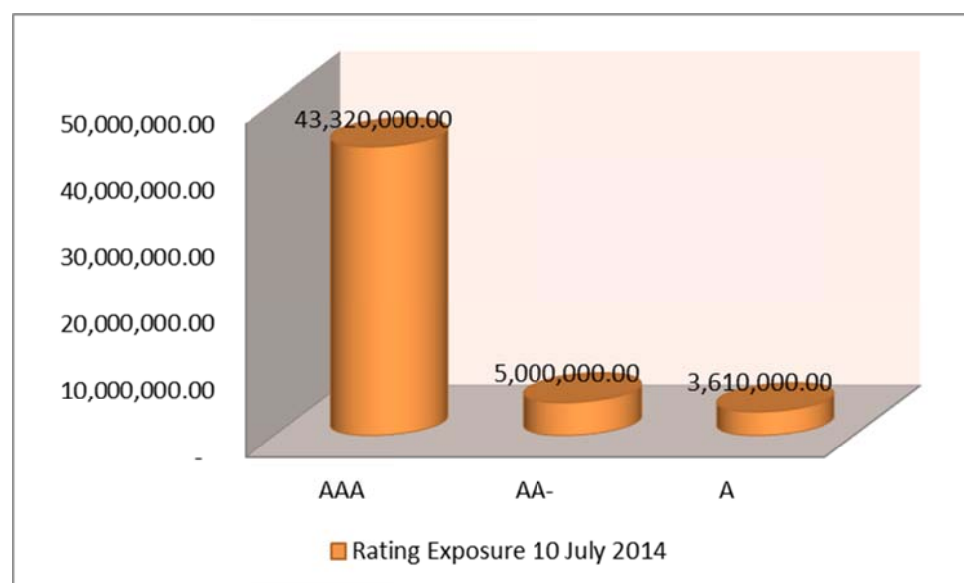
Fixed Term Investment
Variable Term Investment

<u>Position @</u> <u>01/04/14</u> £	<u>Investments</u> <u>made</u> £	<u>Investments</u> <u>withdrawn</u> £	<u>Position @</u> <u>31/03/15</u> £
(8,000,000)	(22,000,000)	20,000,000	(10,000,000)
(10,563,000)	(226,304,000)	234,694,000	(2,173,000)
(18,563,000)	(248,304,000)	254,694,000	(12,173,000)

Proportion of Fixed Term Investment held 82.15%
Proportion of Variable Term Investment held 17.85%

9. Security of Investment

The quality of counterparties for investment is governed by the approved Treasury Management Strategy. This is monitored on a daily basis and an important part of this is the credit agency ratings. The maximum investment held during the year was £51.9 million held on 10/07/2014, when pension top up grant and August main police grant had just been received. The following graph shows the rating exposure on that day.



The majority of investments are made in money market funds which all carry a AAA rating, being the most secure available. The four being used by The Commissioner are as follows and shows how they are ranked for performance (judged by net 1 day yield) out of the 42 available funds. Money market funds operate by spreading risk across a wide variety of counterparties many of which are not available to smaller investors. The impact of any counterparty failure is therefore minimised. It is also important that Commissioner forms a minor part of the fund. At all times the PCC has formed less than 0.1 % of any fund.

Money Market Fund	Max Investment exposure at 10/07/14 £m	Interest rate at 12/5/14 %
Ignis	10.0	0.46
Federated Investors	10.0	0.43
Black Rock	9.32	0.40
Goldman Sachs	7.0	0.40

Appendix 1: Prudential and treasury indicators

The net borrowing and the Capital Financing Requirement (CFR) indicator ensures that borrowing levels are prudent over the medium term and that external borrowing, net of investments, must only be for a capital purpose. This essentially means that the borrowing cannot support revenue expenditure. In order to ensure this the following key indicator of prudence is in place. External borrowing does not (except in the short term) exceed the total of CFR in the preceding year plus the estimates of any increases in CFR in the current and next two financial years

The authorised limit is the “affordable borrowing limit” required by s3 of the Local Government Act 2003. The OPCC may not borrow above this level. The table below demonstrates that gross borrowing has remained within its authorised limit.

The operational boundary is the expected borrowing position during the year. Periods where the actual position is either below or over the boundary is acceptable subject to the authorised limit not being breached.

Actual financing costs as a proportion of net revenue stream - this indicator identifies the trend in the cost of capital (borrowing and other long term obligation costs net of investment income) against the net revenue stream.

Prudential Indicator Monitoring 2014-2015

Section 1 - Indicators Based on Expected Outcomes

Affordability:

	2012-13 Authority Approved Indicator	2012-13 Outturn @ 31 Mar 13	2013-14 Authority Approved Indicator	2013-14 Outturn @ 31 Mar 14	2014-15 Authority Approved Indicator	2014-15 Outturn @ 31 Mar 15
1) Ratio of Financing Costs to Net Revenue Stream	1.7%	1.5%	1.8%	1.7%	2.0%	1.9%
2) Incremental Impact of Capital Investment Decisions	£3.46	-	£2.09	-	£2.49	-
3) Capital Expenditure	-	£5.190m	-	£7.554m	-	£9.833m
4) Capital Financing Requirement	£51.097m	£48.016m	£50.934m	£48.998m	£56.503m	£52.780m

Section 2 - Indicators Based on Limits

Affordability:

1) Actual External Debt	-	£35.415m	-	£28.952m	-	£32.553m
2) Authorised Limit for External Debt	£65.000m	-	£60.000m	-	£70.000m	-
3) Operational Boundary for External Debt	£55.000m	-	£50.000m	-	£60.000m	-

Prudence:

1) Net Borrowing Requirement & CFR	£48.553m	£50.151m	£50.934m	£58.301m	£59.020m	£55.297m
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For Comment & Decision	
Public/Non Public	Public
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	20th May 2015
Report of:	Chief Finance Officer
Report Author:	Pamela Taylor
Agenda Item:	7

INSURANCE TENDER 2015

1. Purpose of the Report

- 1.1 This report is to inform the Police & Crime Commissioner of the results of the insurance tender and the subsequent work required to positively influence future tenders and renewals.

2. Recommendations

- 2.1 The Commissioner is requested to approve the action being taken by the force to reduce the number of future claims and the work of the Chief Finance Officer in progressing old outstanding claims to conclusion.

3. Reasons for Recommendations

- 3.1 To provide assurance that lessons learned from the tender process are implemented and acted upon to ensure value for money.

4. Summary of Key Points

- 4.1 The tender for insurance was managed through a consortium of police forces. This ensures that we benefit from the economies of scale when purchasing insurance cover.
- 4.2 This year the insurance market has hardened and there has been a need to adjust some of our excess levels in order to keep premium levels to a similar level as previously.
- 4.3 The exception to this has been our motor insurance cover. This policy has had an increased excess level and a significant increase in the premium – more than double.
- 4.4 The main reason for the increase on the motor premium is that our claims history is poor, especially compared to other forces within the consortium. The attached report summarises the planned actions that should have a positive effect on reducing future premiums.

5. Financial Implications and Budget Provision

- 5.1 The Chief Finance Officer under delegated authority approved the insurance tender. The increase in premiums of £0.166m has been included within the budget.
- 5.2 The Chief Finance officer will meet with the brokers to ascertain how we progress old outstanding claims to their conclusion.

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 The force has recently introduced an Artemis system which will assist in improving driving standards and will continue to review the number of police vehicles actually required.

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

- 9.1 None as a direct result of this report.

10. Changes in Legislation or other Legal Considerations

- 10.1 None

11. Details of outcome of consultation

- 11.1 Not applicable

12. Appendices

A – Insurance Update May 2015

13. Background Papers

13. Decision record is published on the Police & Crime Commissioner website.



Nottinghamshire

POLICE & CRIME COMMISSIONER

INSURANCE UPDATE MAY 2015

1. Introduction

The Commissioner recently confirmed acceptance of insurance tender prices for the next three years. The results were generally good with the exception of Motor Vehicle insurance as seen in the table below: This was coupled with a rise in self-financed excess level from £0.100m to £0.175m.

	Budget 2015-2016	Tender Result	Variance
	£m	£m	£m
Property Insurance	0.091	0.101	0.010
Liability Insurance	0.276	0.260	-0.016
Motor Insurance	0.170	0.342	0.172
	0.537	0.703	0.166

2. The Force Reponse

The Force Executive Board considered a report on this tender outcome and wider aspects of Fleet insurance on the 13 April 2015. Key points from this report are summarised here.

- a) The increase in premium was directly related to the poor claims history of Nottinghamshire Police. The major claims highlighted by the underwriters are as follows.

Year	Number of claims	Paid to date	Estimate outstanding	Total
		£m	£m	£m
2004-2005	1	0.057	0	0.057
2006-2007	0	0	0	0
2007-2008	3	1.077	0.749	1.826
2009-2010	0	0	0	0
2010-2011	4	0.562	0.660	1.322
2011-2012	1	0.043	0.657	0.700
	9	1.739	2.066	3.805

Therefore the premium rise has been influenced by historic claims still outstanding. The Chief financial Officer to the PCC is going to meet the Claims handler to ascertain what could be done to bring these cases to a speedier conclusion and whether any lessons can be learned.

b) The premium paid however forms only part of the expenditure because

Motor own damage costs	2014-2015	2013-2014	2012-2013	2011-2012
	£k	£k	£k	£k
	10 months			
Actual paid Motor	675	260	502	525
Actual paid Liability	595	569	274	396
	1270	829	776	921
Cost of own accident damage	379	461	382	391

c) The Force has formulated a response to mitigate these costs as follows;

- That the risk management time included with the brokerage and policy is focussed towards improving the motor claims and that the Transport Manager be involved with this.
- That Artemis be used to assist in improving driving standards and reducing claims.
- That all efforts are given to settling historic claims.
- That fleet review be undertaken to minimise the fleet size because insurance costs are based on a per vehicle basis.
- That progress is reviewed in July with a further report to FEB.

3. Conclusion

The PCC will support and work with the Force in achieving these aims.

Appendix 2 Comparison of Results across consortium

Confidential commercially sensitive

	GMP			Lancashire			Merseyside			Cheshire			North Wales			S. Yorks'			W. Yorks'			Nottingham		
	£000	£000		£000	£000		£000	£000		£000	£000		£000	£000		£000	£000		£000	£000		£000	£000	
CLASS	2014	2015	%	2014	2015	%	2014	2015	%	2014	2015	%	2014	2015	%	2014	2015	%	2014	2015	%	2014	2015	%
Property	237	226	-5	110	108	-2	211	130	-38	63	59	-6	59	59	0	86	80	-7	181	136	-25	75	86	15
Liability	392	477	22	190	358	88	264	288	9	218	258	19	195	244	25	383	672	75	216	213	-1	225	245	9
Motor	283	316	12	235	206	-12	286	240	-16	107	117	9	447	486	9	322	291	-10	225	234	4	136	331	144
Crime/FG	27	54	100	8	8	6	13	20	55	5	13	158	5	8	49	10	11	16	13	25	86	13	8	-36
PA/Travel	17	15	-10	6	4	-38	4	2	-49	15	12	-19	4	7	73	15	12	-21	1	1	40	1	1	42
Engineering	14	13	-5	7	0		8	7	-7	5	5	3	9	11	16	15	17	13	23	22	-5	6	10	75
TOTAL	969	1101	14	556	684	23	785	687	-13	412	464	13	719	815	13	831	1083	30	659	631	-4	454	681	50

The figures here exclude insurance premium tax payable at currently 6%.

For Nottinghamshire it also excludes the extension on Chief Officer vehicles to have an excess of £500

Appendix 3 Nottinghamshire budget comparison

Confidential commercially sensitive information

CLASS	2014-15			Tender 2015-16			Budget	
	invoice	ipt	Total	Tender exc ipt	tender increase	Tender inc ipt	Budget	shortfall/ saving
	£	£	£			£	£	£
Property	55,768	3,346	59,114	85,613	11,040	90,750		
Terrorism	18,805	1,128	19,933					
Engineering	5,728		5,728	10,068	4,340	10,672		
	80,301	4,474	84,775	95,681	15,380	101,422	91,000	-10,422
Liability	224,744	13,486	238,230	245,409	20,665	260,134	276,000	6,847
Crime/FG	12,513	751	13,264	7,939	-4,574	8,415		
PA/Travel	702	42	744	570	-132	604		
Motor	135,520	8,131	143,651	330,820	195,300	350,669	170,000	-184,379
Motor Chief Officer	3,500	175	3,675	3,500	0	3,710		
TOTAL	457,280	27,059	484,339	683,919	226,639	724,954	537,000	-187,954

For Information	
Public	
Report to:	Strategic Resources & Performance
Date of Meeting:	20th May 2015
Report of:	Sharon Ault
Report Author:	Carl Taylor-Walster
E-mail:	carl.taylor-walster@nottinghamshire.pnn.police.uk
Other Contacts:	James Lunn
Agenda Item:	8

Annual Health & Safety Report 2014-2015

1. Purpose of the Report

- 1.1 To provide a full year update on health & safety issues and statistics for the period April 2014 to March 2015.

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 Office of the Nottinghamshire Police and Crime Commissioner are kept up-to-date with regards to health and safety issues and statistics for the Force.

4. Summary of Key Points

4. Summary of reported injuries

- 4.1 **Table 1:** During this period injuries as a result of Road Traffic Collisions (RTCs), have decreased by 41% (44 down to 26). 6 of the injuries were caused by vehicles ramming police vehicles during pursuits, 19 injuries were as a result of collisions with other vehicles, 1 out of the 15 occurred when the police vehicle was responding on blue lights. 1 was due to excessive road water causing the vehicle to aquaplane.

Table 1

Accident injuries including Road Traffic Collisions (RTCs)	2014/15	2013/14	Increase/Decrease
Police Officers	305	335	-9%
Police Staff	92	98	-6%

Special Constables	6	7	-14%
Other	0	0	-
Total	403	440	-8.4%

- 4.2 **Table 2:** There has been a decrease in assaults to police staff by 4 compared to the previous year. 11 out of the 27 assaults to police staff occurred within a custody suite where Detention Officers were injured. 16 were assaults on PCSO's whilst attempting to detain a person and 1 was an assault on an enquiry officer. Out of the 27 injuries to police staff from assault 1 was reportable to the Health & Safety Executive as an 'over 7 day injury'.

Table 2

Assaults	2014/15	2013/14	Increase/Decrease
Police Officers	167	155	7.7%
Police Staff	27	31	-13%
Special Constables	6	4	50%
Total	200	189	5.8%

- 4.3 **Table 3:** During the year, the biggest cause of injury through accident and assault was 'restraining prisoner', which accounted for 147 injuries compared to 98 the previous year, an increase of 50% (25.4% of total injuries excluding RTC's). Second highest cause was 'resisting arrest' which accounted for 142 injuries compared to 138 the previous year (24.6% of total injuries excluding RTC's) through either accident or assault. Overall, 'restraining prisoner' and 'resisting arrest' injuries account for 50.1% of all reported injuries (excluding RTC's).

- 4.4 In relation to 'major injuries' and 'over 7 day absences' the biggest causes of injuries were 'restraining prisoner' and 'resisting arrest', which accounted for 6 injuries compared to 11 the previous year. 30% of all HSE reportable injuries are down to 'restraining prisoner' and 'resisting arrest'.

Table 3

RIDDOR reportable (Injuries reported to the Health & Safety Executive)	2014/15	2013/14	Increase/Decrease
Major Injuries	6	3	100%

Over 7 day injuries	14	20	-30%
Total	20	23	-13%

4.5 Please see section 8 'Risk Management' below for full details of the strategic health and safety risks and the mitigation of these.

5. Financial Implications and Budget Provision

5.1 Accidents, assaults and RTCs all have financial implications for the force. This can be as a result of absence following injury, backfilling posts, compensation claims, investigation costs and repairing any damage. The Health & Safety Executive estimates that every lost time accident will cost an organisation on average: £2100.

6. Human Resources Implications

6.1 Not applicable.

7. Equality Implications

7.1 Not applicable.

8. Risk Management

8.1 Strategic Health & Safety Risks.

Custody Fire Safety Risk: There are numerous threads to this risk which the Health & Safety Team have been working on to mitigate to an acceptable level.

The initial concerns were around the following areas.

Reliability of the fire alarm system.

Fire load in cells.

Fire fighting equipment.

Evacuation of detainees.

Operation of plant and equipment under fire conditions including smoke modelling.

Maintenance of fire dampers and ductwork.

Following on from work carried out with the Fire Service, in house training and procurement of additional fire fighting equipment the following risks were mitigated:

Fire alarm system.

Fire load in cells.

Evacuation of detainees.

Fire fighting equipment.

There are outstanding risks that require addressing:

Operation of plant and equipment under fire conditions including smoke modelling.

Maintenance of fire dampers and ductwork.

The Health & Safety Team continue to work with the Assets team to mitigate risks.

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

9.1 Not applicable.

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 – Annual Force Health & Safety report.



NOTTINGHAMSHIRE
POLICE
PROUD TO SERVE

Annual Health & Safety Report

2014 – 2015

Report authors:

Carl Taylor-Walster. GFireE, CMIOSH

Billy Pruden. CMIOSH

The Force Health & Safety Report is produced annually to inform the Chief Constable and the Chief Officer Team, Nottinghamshire Office of the Police and Crime Commissioner and Divisional/Departmental Senior Management Teams about how Nottinghamshire Police has performed in relation to health & safety during the previous 12 months. Areas of concern are identified and action plans are produced by Divisions and Departments to mitigate injury and ill health. The report contains factual information gathered from the Force Health & Safety reporting and recording system as well as analysis of the statistics by the Force Health & Safety Team.

1.0 Introduction

- 1.1 This report covers the financial year from 1st April 2014 to 31st March 2015. The aim is to provide statistical data and information on what Nottinghamshire Police is doing to protect its Police Officers, Police Staff, Specials, Volunteers, Contractors, service users and members of the general public.
- 1.2 Health & Safety focuses on reducing the risks of injury and ill health that can arise from the wide range of policing and support activities. The Force recognises that good health & safety management supports the delivery of a first class policing service to the people of Nottinghamshire.
- 1.3 Nottinghamshire Police's policy in relation to health & safety is set out in the policy statement, signed by both the Chief Constable and the Police & Crime Commissioner. The principles set out therein provide the overarching framework for all subsidiary statements at Corporate, Divisional and Departmental level.
- 1.4 The national framework for health & safety in the police service continues to be led by the ACPO Health, Safety and Welfare Strategic Group which meets quarterly. An annual planning meeting is held to set the strategic direction.

Summary of reported injuries

Table 1

Accident injuries including RTC's	2014/15	2013/14	Increase/Decrease
Police Officers	305	335	-9%
Police Staff	92	98	-6%
Special Constables	6	7	-14%
Other	0	0	-
Total	403	440	-8.4%

During this period injuries as a result of Road Traffic Collisions (RTC's), have decreased by 41% (44 down to 26). 6 of the injuries were caused by vehicles ramming police vehicles during pursuits, 19 injuries were as a result of collisions with other vehicles, 1 out of the 15 occurred when the police vehicle was responding on blue lights. 1 was due to excessive road water causing the vehicle to aquaplane.

Table 2

Assaults	2014/15	2013/14	Increase/Decrease
Police Officers	167	155	7.7%
Police Staff	27	31	-13%
Special Constables	6	4	50%
Total	200	189	5.8%

There has been a decrease in assaults to police staff by 4 compared to the previous year. 11 out of the 27 assaults to police staff occurred within a custody suite where Detention Officers were injured. 16 were assaults on PCSO's whilst attempting to detain a person and 1 was an assault on an enquiry officer. Out of the 27 injuries to police staff from assault 1 was reportable to the Health & Safety Executive as an 'over 7 day injury'.

Table 3

RIDDOR reportable (Injuries reported to the Health & Safety Executive)	2014/15	2013/14	Increase/Decrease
Major Injuries	6	3	100%
Over 7 day injuries	14	20	-30%
Total	20	23	-13%

During the year, the biggest cause of injury through accident and assault was 'restraining prisoner', which accounted for 147 injuries compared to 98 the previous year, an increase of 50% (25.4% of total injuries excluding RTC's). Second highest cause was 'resisting arrest' which accounted for 142 injuries compared to 138 the previous year (24.6% of total injuries excluding RTC's) through either accident or assault. Overall, 'restraining prisoner' and 'resisting arrest' injuries account for 50.1% of all reported injuries (excluding RTC's).

In relation to 'major injuries' and 'over 7 day absences' the biggest causes of injuries were 'restraining prisoner' and 'resisting arrest', which accounted for 6 injuries compared to 11 the previous year. 30% of all HSE reportable injuries are down to 'restraining prisoner' and 'resisting arrest'.

2.0 Health & Safety Committees

2.1 Health & Safety Committee meetings occur regularly throughout the Force. Each Division & Department holds quarterly meetings chaired by the Chief Superintendent with the exception of Crime & Justice which holds bi monthly meetings chaired by the Head of Crime & Justice. The Force Strategic Health & Safety Committee meets every 4 months.

3.0 Training

3.1 The Health & Safety Team deliver a half day input to new Police Officer recruits as part of their initial training which covers dynamic risk assessment and 'red mist' focused on operational policing.

3.2 External training providers deliver Institute of Occupational Safety & Health accredited courses in Risk Assessment and Managing Health & Safety. They are delivered on request based on demand within each department.

4.0 Accidents / Injuries

- 4.1 The Force Health & Safety Team analyse all reported accidents in order to help prevent or reduce accidents and injuries and identify any trends. This information is also used to inform local Health & Safety action plans.
- 4.2 There were no fatalities involving Police Officers or Police Staff. There were 6 major injuries reported to the Health & Safety Executive compared to 3 the previous year. All were broken bones (4 Police Officers, 1 Detention Officer and 1 PCSO).
- 4.3 Table 4 shows the benchmarking for Nottinghamshire Police Divisions/Departments per 100 officers/ staff from 1 April 2010 to 31 March 2015. This table gives an indication of force wide trends and is the most accurate method of analysing injury statistics, it takes into account changing staff numbers.

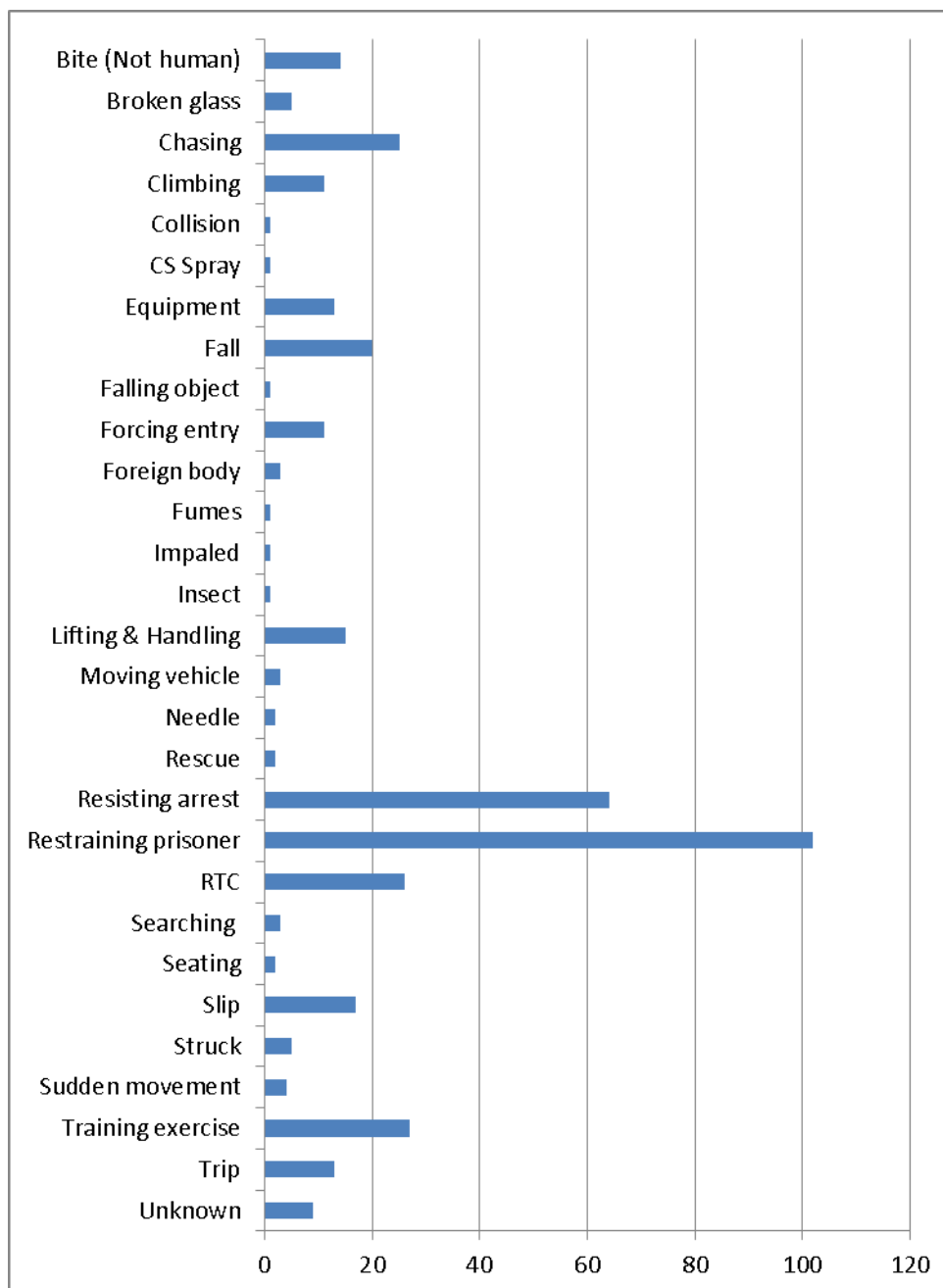
Table 4

Force benchmarks per 100 officers/staff	Total 2014-15	Total 2013-14	Total 2012-13	Total 2011 - 12	Total 2010-11
Accidents Police Officers	13.11	13.62	13.21	14.99	13.2
Accidents front-line staff*	12.57	12.77	9.26	10.23	5.54
Accidents other Police staff	2.33	5.72	4.48	3.27	5.38
Assaults front-line staff*	5.39	6.27	3.37	4.68	4.43
Assaults Police Officers	7.74	6.97	6.26	7.00	8.84
Slips/trips/falls	1.20	0.99	1.12	1.37	3.20
Training injuries Police Officers	0.91	1.28	0.93	1.41	1.30
RTC-Polac injuries Police Officers	1.20	2.03	1.24	1.51	2.00
Major injuries	0.16	0.10	0.13	0.23	0.33
Over 7 day injuries	0.37	0.49	0.60	-	-

* - front line staff are Detention Officers, PCSO's and Front Counter Staff.

- 4.4 The Health & Safety Department analyse this data and use the information to identify exceptions and to inform discussions at divisional health & safety meetings.
- 4.5 Accidents per 100 Police Staff have decreased compared to last year 2.33 versus 5.72, a decrease of 59%. The biggest increases for this period compared to last year are major injuries by per 100 Police Officers/Police Staff. There were 0.16 major injuries per 100 Officers/Staff compared to 0.10 the previous year, an increase of 60%.

Table 5 – Causes of Accidents



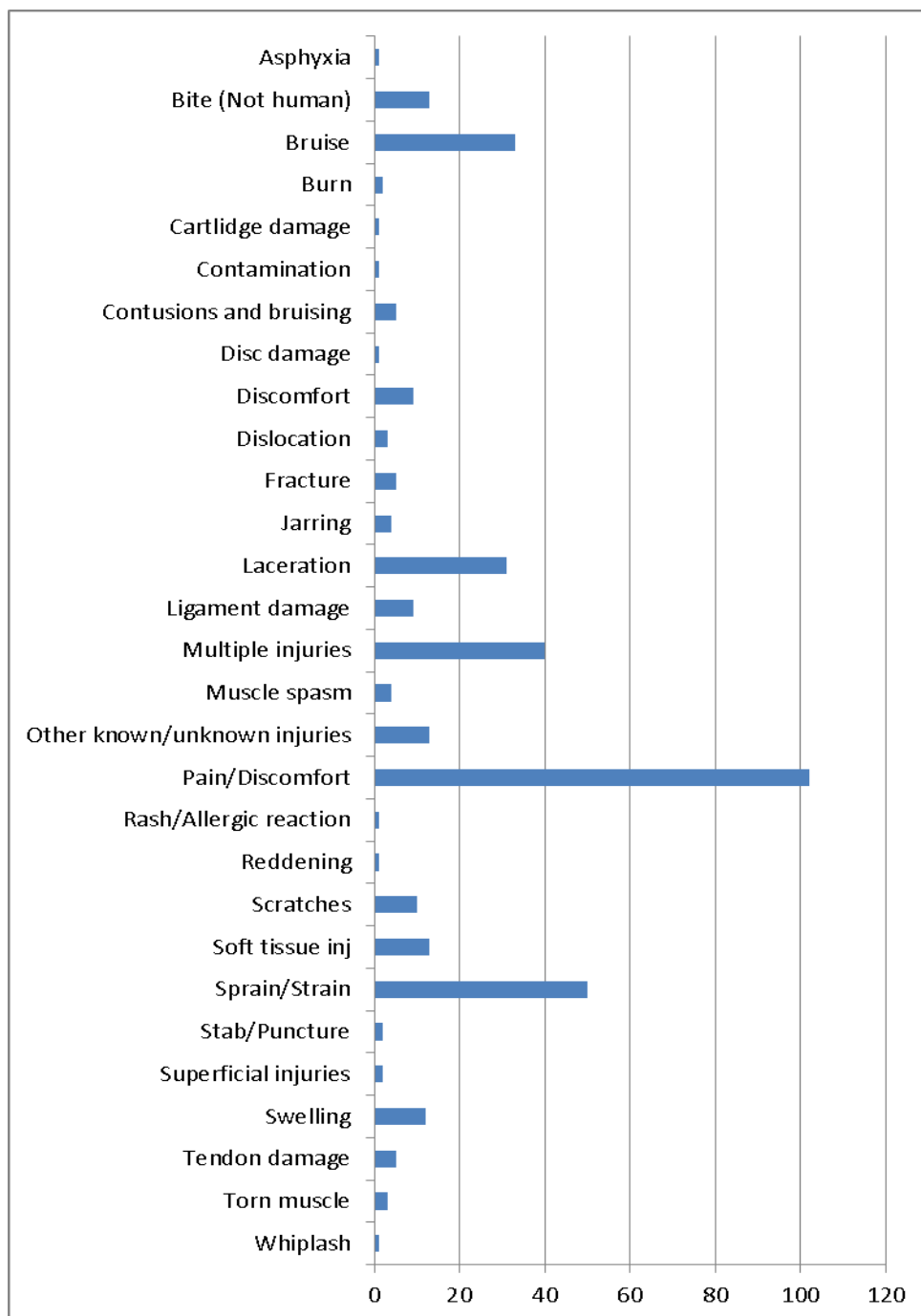
- 4.6 Table 5 (above) shows the causes of accidents. The top 3 causes of accidents for the year were 'restraining prisoner', 'resisting arrest' and 'training exercise'.
- 4.7 In relation to 'restraining prisoner' 35 incidents occurred on police premises, 43 occurred in a public place and 24 occurred on someone else's premises and involved 80 Police Officers and 22 Police Staff.

- 4.8 57 Police Officers and 1 Special Constable were injured when they were faced with an individual resisting arrest. 6 PCSO's received an injury whilst assisting in an arrest. The injuries can be broken down by Division and Department as follows:

City – 29
County – 28
C & J – 4
OS – 3

- 4.9 Table 6 shows accident/injury types as reported. The top 3 injury types were pain/discomfort, sprain/strain, and multiple injuries.

Table 6 – Accident/ Injury Types



5.0 Assaults

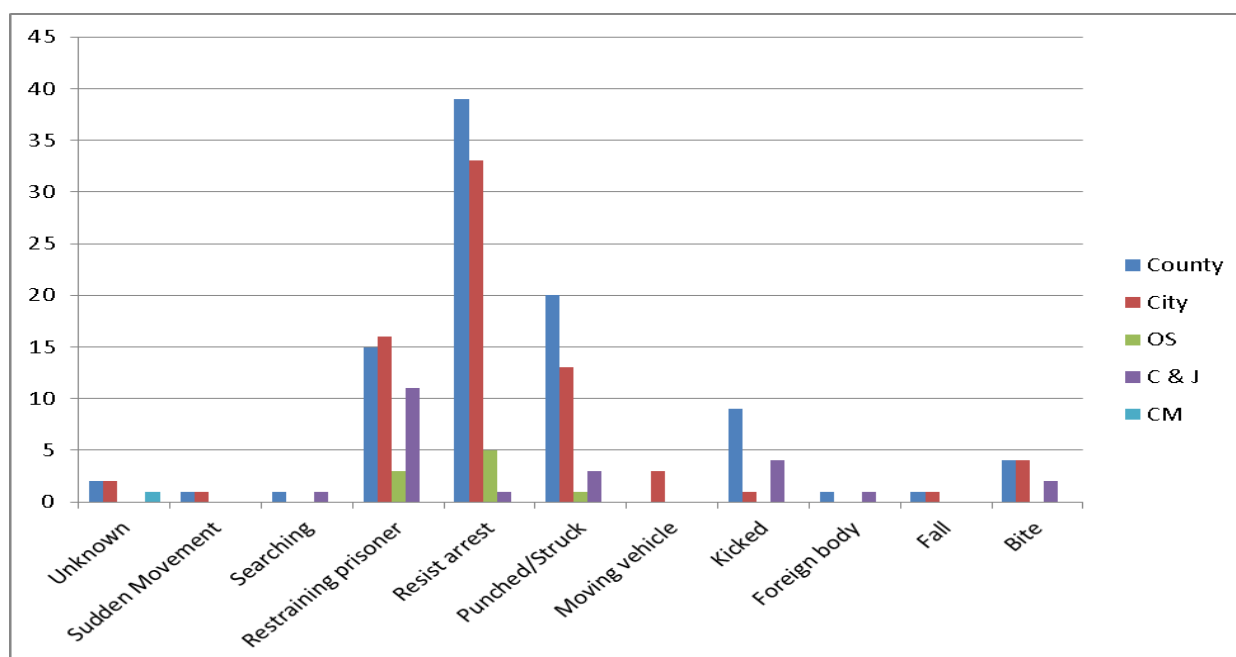
- 5.1 There were a total of 200 injuries on duty as a result of an assault, an increase of 5.8% on the previous year (see Table 2 Page 3). This was made up of the following mix of Police Officers/Special Constables/Police Staff:
- 167 Officers, compared to 155 reported the previous year.
 - 27 Front line staff (PCSO's, Detention Officers, Enquiry staff) compared to 31 reported the previous year.
 - 6 Special Constables compared to 4 the previous year.
- 5.2 Table 7 below identifies the assault frequency rate per 100 officers for the County and City Divisions. It identifies that assaults on officers within the City Division have risen compared to last year, up 16.6%. The County Division has seen a decrease compared to last year, down 5.6%.

Table 7 – Assault Frequency Rate per 100 Officers

	Frequency/ 100 officers (County Division)	Frequency/ 100 officers (City Division)
2014-15	10.51	9.97
2013-14	11.14	8.55
2012-13	9.54	6.18
2011-12	7.69	9.44
2010-11	12.00	10.21
2009-10	7.01	5.83
2008-07	11.89	6.36
2007-08	9.98	6.23

- 5.3 The average frequency rate per 100 Police Officers over the last 8 years is 9.97 for the County Division and 7.84 for the City Division.
- 5.4 Table 8 illustrates the assault cause broken down by Division/Department.
- 5.5 In order to reduce assaults the Health & Safety Team:
- Monitor and analyse assaults, compare across the force, region and MSF's.
 - Provide information; work with Divisions and Departments to identify issues/ themes/ hot spots.
 - Identify trends, training issues, improvements.
 - Provide advice to divisions and departments.

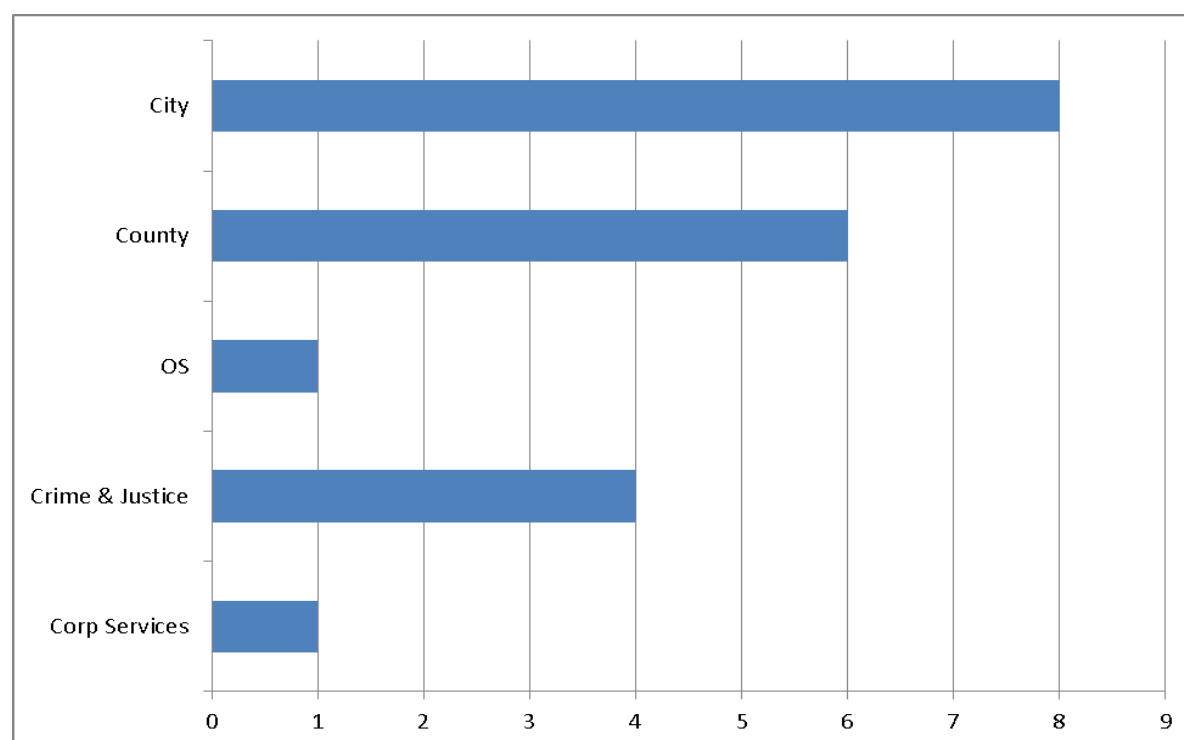
Table 8 – Assault Cause by Division/Department



6.0 Reporting of Injuries, Diseases & Dangerous Occurrence Regulations (RIDDOR)

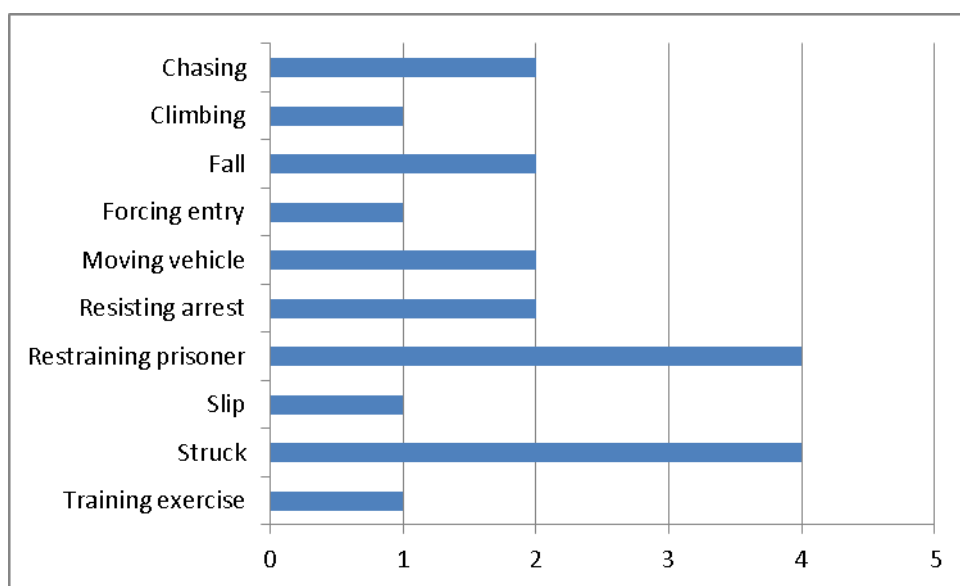
- 6.1 RIDDOR requires employers to report to the Health & Safety Executive (HSE) certain workplace related injuries, diseases and dangerous occurrences.
- 6.2 During the year 2014 - 2015, Nottinghamshire Police reported 20 'incidents' to the HSE compared to 23 the previous year.
- 6.3 Table 9 shows the number of notifications sent to the Health & Safety Executive for the period 2014-2015.

Table 9



- 6.4 8 reports were sent to the HSE for the City Division, 2 were 'major injuries' and the remaining 6 were 'over 7 day' injuries. The 'major injuries' were both fractured bones.
- 6.5 6 reports were sent to the HSE for County Division, 1 was a 'major injury' and 5 were 'over 7 day injuries'. The 'major injury' was a fractured cheek and eye socket following an assault.
- 6.6 Crime and Justice was the third highest for RIDDOR reportable incidents with 4 reported to the HSE. 2 were fractures (arm and leg) and 2 were over 7 day injuries and occurred as a result of restraining prisoners within custody.
- 6.6 Table 10 shows RIDDOR reportable injuries by cause.

Table 10



- 6.7 The top 3 causes of reportable injuries were being struck and restraining prisoners. Joint 3rd cause is chasing, fall, moving vehicle and resist arrest. Out of the 4 instances where 'restraining prisoner' was the cause, 2 were Police Officers and 2 were Detention officers. All 4 instances occurred within a custody suite. Out of the 4 instances where 'struck' was the cause, all were Police Officers and all occurred in a public place.

7.0 Near Misses

- 7.1 A near miss is an unplanned event which had the potential to cause injury but did not. All employees of Nottinghamshire Police are actively encouraged to report near misses. Near misses are reviewed daily to enable swift action to be taken to prevent recurrences and to identify force wide trends.
- 7.2 During the year there were 286 reported near misses compared to 277 the previous year, an increase of 3.2%. Chief Superintendents actively encourage reporting of near misses on both the City and County Divisions via KYI. 122 near misses were reported for custody compared to 101 the previous year, 90 for the County Division compared to 109 the previous year and 42 for the City compared to 35 the previous year.
- 7.3 Data on 'near misses' is reported to Health & Safety committees throughout the force. When a trend is identified action is taken to resolve the highlighted issue.

8.0 Assurance/Compliance

8.1 The Health & Safety Management System has continually been improved over the past 7 years and the Health & Safety Team has overseen the development of a safety management system ensuring compliance with health & safety legislation, this includes:

- Review of the Force Health & Safety policy with improved guidance for managers. All information is now on the intranet.
- An electronic accident and incident recording system.
- Regular site inspections.
- In house fire risk assessments of all police owned sites.
- Health initiatives e.g. Police Mutual free health checks for officers and staff.
- Carrying out 'dip sampling' of statutory requirements around control of contractors and auditing of archive & exhibit stores.

9.0 Continuing improvement

9.1 Accidents and assaults continue to be monitored across the force in order to identify areas where further work can be undertaken to reduce the number of incidents further.

10.0 Actions planned for 2015-2016

- 10.1 A review of health & safety training packages in conjunction with EMCHRS L & D to ensure suitable health & safety training is delivered to all Nottinghamshire Police officers and staff.
- 10.2 Work with Health & Safety Advisors and key stakeholders from the East Midlands Forces to standardise policy, guidance and risk assessments where possible, especially around regional units such as EMSOU and EMOpSS.
- 10.3 Continue to ensure Nottinghamshire Police fulfil its statutory obligations in respect of Health & Safety and that assurance is provided to the PCC and the Chief Constable that we are compliant.
- 10.4 Review Force generic risk assessments to ensure they are suitable and sufficient and accurately reflect the risk.
- 10.5 Support the work of the Health & Safety Committee meetings in relation to mitigating risk and assisting with any health & safety investigations.
- 10.6 Audit – dip sampling compliance with the Forces statutory obligations in relation to management of contractors, asbestos, water hygiene and fire risk assessments.

For Information	
Public/Non Public	Public
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	20 May 2015
Report of:	Tim Wendels, Head of Assets
Report Author:	Andrew Baker, Environmental Assistant
E-mail:	andrew.baker12715@nottinghamshire.pnn.police.uk
Other Contacts:	David Heason, Temporary Estates Manager
Agenda Item:	9

Environmental Management Performance

1. Purpose of the Report

- 1.1 To provide an update on the review of the Force's environmental management strategy, carbon management plan and waste recycling figures.

2. Recommendations

- 2.1 To note the report.

3. Reasons for Recommendations

- 3.1 To ensure that the OPCC is aware of the Force's current environmental management performance.

4. Summary of Key Points

Environmental Management Strategy

- 4.1 A new Force Environmental Management Strategy was developed in 2014. The Strategy aims to ensure that environmental management is embedded into our strategic and business planning and to provide a high level of protection to the environment. The Strategy is attached at Appendix 1.

Carbon Management Plan

- 4.2 In 2011, the Force developed a Carbon Management Plan in association with the Carbon Trust, which set out an ambitious target for a net reduction in its carbon emissions of 30% by 2015. The Plan also set out projects and proposals to meet that target.
- 4.3 Good progress has been made towards the target and by March 2015, a carbon emissions reduction of circa 17.2% had been achieved, which was 57.3% of the target. This compares to 7% in March, 2014, which was 17% of the target.
- 4.4 It is still considered that a 30% reduction, although ambitious, is achievable and a revised Plan is currently being developed in line with new initiatives and

projects that have been developed and it is anticipated that the new version will be reported to the Force's Environmental Management Board by summer 2015.

4.5 The following projects were completed during 2014/15:-

- LED lighting within Mansfield, Newark and Bridewell custody suites
- LED lighting at the Arrow Centre
- PV Panels at the Arrow Centre
- Building Management upgrade works at Mansfield Police Station

4.6 The following projects are planned for 2015/16:-

- Biomass boilers at FHQ – (work has commenced)
- Biomass boilers at West Bridgford
- Upgrade of Building Management Systems across the Force
- LED lighting upgrades

4.7 Further schemes are currently being developed in order to continue the push towards the carbon reduction target.

Waste recycling figures

4.8 The Force's target is to recycle 85% of its general waste. The Force is hitting this target with current performance being at 85.9%.

Environmental Champions

4.9 The Force has developed a network of Environmental Champions across its sites. The role of the Champions is to embed good practice within each site and to be a conduit for the Assets Department to promote and communicate environmental initiatives across the Force area.

4.10 During 2015/16, it is planned to hold meetings and training events with the Environmental Champions and develop a programme of environmental campaigns aimed at various initiatives including increasing recycling, waste reduction, saving energy etc.

5. Financial Implications and Budget Provision

5.1 The capital programme contains a total of £689,000 for energy initiatives and other "spend to save" initiatives to support the Carbon Management Plan and carbon reduction initiatives.

6. Human Resources Implications

6.1 None.

7. Equality Implications

7.1 None.

8. Risk Management

8.1 In order to mitigate risks of delay in completion of carbon reduction projects and associated cost savings, progress with the schemes and monitoring of progress towards the targets within the Carbon Management Plan and Environmental Strategy will be undertaken on a regular basis by the Environmental Management Board.

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

9.1 There is a link to the PCC's Corporate Social Responsibility agenda.

10. Changes in Legislation or other Legal Considerations

10.1 None.

11. Details of outcome of consultation

11.1 N/A.

12. Appendices

12.1 Environmental Management Strategy.



Environmental Management Strategy 2014 - 2017

Type of Document: STRATEGY

Version: 1.0

Registered Owner: Tim Wendels

Author: Ainsley Peters

Effective Date: September 2014

Review Date: March 2017

Replaces document (if applicable) Environmental Management Strategy 2009 - 2013

Linked Documents: Environmental Policy 2014
Corporate Social Responsibility Policy 2014
Carbon Management Plan 2011

Functional owner

Signed: **Date:**

Name: Tim Wendels

Post: Head of Assets

Authorised (Head of Dept/FEG)

Signed: **Date:**

Name: Ronnie Adams

Post: Commercial Director

Table of Contents

SECTION 1 VERSION CONTROL

Version No.	Date	Post Holder/Author	Post	Reason for Issue
1.0	2014	Ainsley Peters	Environment Advisor	New Strategy

Our Policing Plan 2013-18

This is the second year of our new five year Policing Plan, which outlines how we will translate the strategic objectives set by the Commissioner into action.

Our Policing Plan has been developed by the Chief Officer Team following a comprehensive joint strategic assessment, carried out with our local community safety and criminal justice partners to identify what we are currently doing well, the areas where we can improve and how well equipped we are to meet future challenges. Our plans are built upon strong foundations established over many years of working together with other police forces and law enforcement agencies, and in partnership with criminal justice agencies, local authorities and other organisations in the public, private and voluntary sectors.

Within this Policing Plan our priorities remain:

1. To cut crime and keep you safe
2. To spend your money wisely
3. To earn your trust and confidence

Under the 'spend your money wisely' objective there is a high level target to cut energy usage and reduce consumption of natural resources. The strategy is how the organisation plans to achieve this.

SECTION 2 BACKGROUND

Nottinghamshire Police is committed to serving the local community by providing an effective and efficient police service. In providing this service the Force consumes resources and produces waste materials, which will in turn have an effect on the environment. The objectives and achievements of this strategy will be communicated not only to the force but to the Chief Constable and PCC (Police & Crime Commissioner).

This Environmental Management Strategy sets out how the Force will focus on its own impact on the environment, from the resources it consumes in the delivery of its services. This Strategy details the strategic environmental objectives of the Force and how they will be delivered in alignment with the force's Environmental Policy. Each objective will also be given an owner(s) and a SMART target realisation date this adheres to ISO 14001. Responsibility for each strategic objective will lie with appointed person(s) accountable to the Head of Assets & ultimately ACO (Assistant Chief Officer of Resources). Where operational policing aspects of the business are to be involved senior officers will be engaged.

The Force has an Environmental Management Group which contains key members of staff who will contribute and update on strategic objectives. The Group supports the Chief Officer Team's objectives to co-ordinate, deliver, monitor, and communicate a Force wide approach to meet the requirements under the Public Services (Social Value) Act 2012.

This Strategy is part of a step towards greater integration of sustainability & compliance for the Force, whilst always considering the 'spending your money wisely' strategic objective. Sustainable Development is defined as "development that meets the needs of present generations without compromising the needs of future generations" (See Appendix 1). There are three key elements of sustainable development, which are as follows:



Social Inclusion – An organisation concerned with sustainable development seeks to benefit many communities, not endanger any group of them.

Environmental Performance – A sustainable organisation would do as much as possible to embed sustainable environmental practices into their activities. It would manage their consumption of energy and non-renewables and reduce manufacturing waste as well as disposing of it in a safe and legal manner.

This Strategy aims to introduce transparency to environmental management in the Force, through identifying: independent review and assessments; key milestones for achievements, potential impacts and associated mitigation; together with ensuring that the Force meets legislative contexts in the wider environmental agendas.

The Nottinghamshire Police Carbon Management Plan

The Carbon Management Plan sets out a clear target of 30% reduction in Carbon emissions (by 2015) and the audit, commission & review of new and existing projects forms a large part of the environmental strategy.

The Force's Carbon Management Plan is integral to driving down the force's carbon footprint and realisation of financial savings continual appraisal and improvement of Carbon performance is essential for organisational betterment (in some cases revenue will be generated for renewable heating projects).

Nottinghamshire Police, The PCC & CSR

The installation of the Police & Crime Commissioner's office has superseded the Police Authority and this presents an opportunity to align CSR agendas and pool knowledge and resource whilst remaining accountable.

This strategy seeks to promote a consultative stance on objective (or target) monitoring and appraisal with the PCC's assistance. The Environmental Strategy also seeks to mirror the tenets of the PCC's CSR agenda by constantly reviewing sustainability and compliance with statutes and law.

Environmental Governance

There is a clear Governance structure for the Environmental Management Strategy within the Force, which is outlined in the diagram below:

Police & Crime Commissioner's Office

The Chief
Constable

Force Executive Board

Environmental Management Group
(Led by the Head of Assets)

Our Partners and Stakeholders

Our key partners and stakeholders for Environmental Management include:

- Association of Chief Police Officers.
- Office of the PCC
- Her Majesty's Inspectorate of Constabulary.
- National Policing Improvement Agency.
- National Police Environmental Advisory Group.
- The Health and Safety Executive.
- Government Departments (e.g. DEFRA, Home Office, Department of Energy and Climate Change).
- Statutory Authorities (e.g. The Environment Agency).
- Environmental Organisations.
- Employees.
- The public and communities.
- Local Authorities.
- Suppliers.
- Unison.
- Police Federation.

SECTION 3 AIMS / OBJECTIVES

The objectives for the delivery of the Strategy are set out under the following sections:

- Strategic Aims and Objectives.
- Environmental Management.
- Transport.
- Procurement.
- Resource Management and Consumption.

An Environmental Management Programme has also been developed to show how the Force will implement these objectives through the achievement of environmental targets (see Appendix 3)

Strategic Aims and Objectives

The aims of the Environmental Management Strategy are:

- To ensure that environmental management is embedded in our strategic and business planning through clear communication of relevant information to relevant stakeholders.
- To provide high level protection to the environment through contribution to the integration of environmental considerations, into the preparation and adaptation of plans and programmes with a view to promoting sustainable development.

Environmental Management

An EMS is a structured and documented system utilised to manage an organisation's environmental performance and responsibilities. ISO 14001 is one type of EMS, which is an internationally recognised standard which provides a framework for developing an EMS. The Strategy is committed to:

Objective 1 - Embed the Environmental Management Strategy and develop supporting policies and objectives through promoting engagement with staff and officers.

Objective 2 - Provide training to all staff and include an overview in the Force's induction process to raise awareness of the Environmental Management Strategy and supporting policies. In addition make staff aware of the significant environmental aspects associated with their work (where applicable).

Objective 3 - Work towards implementing the principles of 14001 whilst reviewing performance periodically. As part of a robust environmental management system the force will produce internal compliance audits for legislative compliance & ISO 14001 compliance.

Transport

The Force aims to ensure that we take advantage of opportunities for using more sustainable travel alternatives for our operations and our employees' journeys to work.

Objective 4 - Reduce CO₂ emissions from transport use using innovation, smarter working and new technologies (this includes operational and non-operational fleet).

Objective 5 - Design, implement and publicise a sustainable travel plan for Force business travel.

Objective 6 - Continue to publicise and promote more sustainable modes of travel and car pooling.

Procurement

EMSCU (East Midlands Strategic Commercial Unit) has commissioned a sustainable procurement guidance document which sets out relevant procurement objectives for the force and region:

Objective 7 – Embrace our corporate social responsibility to the environment and local community when procuring goods made from natural products.

Objective 8 - Consider whole life costs within the procurement process.

Resource Management and Consumption

The Force has made a commitment to continual improvement with regard to its environmental impact within our Waste Management Strategy. Building and Estates have outlined future plans to conserve materials in an Energy Policy, which is currently underway. The policy will detail an action plan, which will suggest a range of energy saving initiatives, we are committed to:

Objective 9 - Reduce the rate of natural resources the Force consumes (see Carbon Management Plan for target breakdown).

Objective 10 – Reduce total waste output of the organisation.

Objective 11 - Increase the efficiency of the Force's Estate through the implementation of energy initiatives.

I.T

Objective 12 – To proactively investigate whether advances in I.T technology can positively influence the force's Carbon footprint.

Objective 13 – To engage with the environmental management group in order to track energy efficiency projects.

Corporate Communications

Objective 14 – To work proactively with Assets department to create and promulgate a communication strategy in order to engage the workforce and public on forcer environmental performance and change.

SECTION 4 DETAILS

Associated Policies

Environmental Policy 2014
Corporate Social Responsibility Policy 2014
Carbon Management Plan 2011

Environmental Management Programme

This Environmental Management Programme has been developed to show how the Force will implement the strategic objectives in 2014 through the achievement of environmental targets. Responsibility for achievement of objectives and targets has been assigned to senior members of the Force.

The Environmental Officer alongside support from relevant Corporate Services personnel is responsible for scanning for new pieces of environmental legislation that have implications on the Force at regular intervals. This is distributed to the Environmental Management Group and the Force Executive Group who make a decision if action needs to be taken.

SECTION 5 LEGISLATIVE COMPLIANCE

This document has been drafted to comply with the general and specific duties in the Race Relations (Amendment) Act 2000, Data Protection, Freedom of Information Act, European Convention of Human Rights and other legislation relevant to the area of policing such as, Employment Act 2002, Disability Discrimination Act 1995, Sex Discrimination Act 1975 and Employment Relations Act 1999.

For Information	
Public/Non Public	Public
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	20 May 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 (appendix 1) 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 of the P&I report provides a breakdown of the methodology employed, and Appendix B of the P&I report 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, 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 +5.8% 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 appendix 1 and 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 The attached appendix 1 is the main P&I report.

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

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Business & Finance

Performance & Insight Report

Force Priorities One to Three

Performance to March 2015

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Full Report

STRATEGIC PRIORITY THEME 1: Protect, support and respond to victims, witnesses and vulnerable people					
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 January, contrasts with 87.0% 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 83.4%, County 86.9%), 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%	●	Around 96% and 99% of victims and witnesses responding were satisfied or very satisfied with the services provided in Court in January and February respectively. Figures for the 12 months to February 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	60.4%	●	Current performance covers interviews in the year to September 2014. The Force is 0.4pp above the 60% 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	+4.8%	●	Numbers of repeat victims of domestic violence increased by 85 offences during 2014-15, with a 6.1% increase in the County, and a 2.9% increase in the City. The largest increases were recorded in Bassetlaw (38.5%, 47 offences); City Central (8.9%, 16 offences) and Broxtowe (10.9%, 13 offences). Changes to recording practices, enhanced data quality and greater confidence in the Police may have contributed to the increase reported.
		b) A reduction in the number of repeat victims of hate crime compared to 2014-15	+23.6%	●	There were 13 additional repeat hate crimes recorded during 2014-15 taking the annual figure to 68, the increases were spread evenly between the two divisions.
		c) To monitor repeat victims of ASB	+9.1%		Numbers of repeat victims of ASB appear to align with the overall increase in reporting of ASB, and this is mirrored across the two divisions, with City recording a 17.8% increase and County only 1.7%.

		d) To monitor the number of domestic abuse incidents and crimes and the proportion of which are repeats	-7.0%		Taken together, the numbers of domestic abuse incidents and crimes appear to have fallen 7%, however, due to a tagging issue with incidents this should be viewed with caution, as crimes are showing an 8% increase.
5	Public confidence in reporting offences to the police	a) To monitor the number of sexual offences as a whole	38.4%		The proportion of domestic abuse incidents and crimes has remained relatively stable compared to 38.8% in the previous year, although actual numbers have fallen from 2,402 to 2,294 repeat offences. The proportion falls to 20.1% when incidents are removed, suggesting that the Force is dealing proactively prior to an incident becoming a crime.
		b) To monitor satisfaction levels of victims of Domestic Abuse through the force victim surveys	+71.9%		There were 793 additional sexual offences recorded in 2014-15 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 (69%), with a 79% increase in rape and a 61% increase in other sexual offences (serious).
		c) To monitor the number of Hate Crimes and the proportion of which are repeats	88.7%		Results of the Domestic Abuse Victim Satisfaction Survey for incidents reported in the 12-months to the end of January 2015 demonstrate that around nine in every ten victims satisfied with the whole experience (503 out of 567 respondents). There has however been a statistically significant reduction over the last year. Satisfaction with the whole experience for incidents reported in the 12-months to January 2014 was 92.3%.
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)	-34.7%	●	There were 2.8% less KSI RTCs in the calendar year to December 2014 due to three additional fatalities and 186 additional slight casualties. However, the Force is still on target to achieve a 40% reduction by 2020 with an overall reduction of 34.7% or 238.6 less KSI RTCs. Child casualties saw a much better reduction 27.9% or 12 less casualties compared to calendar year 2014 maintaining strong overall performance of 58.2% or 43.2 less casualties compared to the 2005-09 average.
		b) Monitor KSIs for 0-15 year olds	-58.2%	●	
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	-52.5%	●	There were 169 less people with mental health related illnesses presented to custody as a first place of safety in 2014-15. Overall, there was a 50.2% 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.
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 83.2%	●	New target for 2015-16 Historically the targets for attendance to incidents have been as follows: <ul style="list-style-type: none"> 85% attendance to Grade 1 incidents in Urban areas within 15 minutes and Rural areas within 20 minutes; and, 80% attendance to Grade 2 incidents within 60 minutes. In terms of Grade 1 incidents, the Force attended 83.7% of Urban areas and 79.7% of Rural areas within the specified times. Whilst 66.9% of Grade 2 incidents were attended within 60 minutes.
			Grade 2 66.9%	●	

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>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"> Lack of supervision around initial files; Missing MG9 (Witness lists) from initial files; Lack of the use of Court Orders section of the MG5; Other issues around not using the DIP testing section of the MG5, failure to identify key witnesses correctly, and not 'investigating' retraction statement. <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"> 'Gold File' an intranet based message board highlighting frequent problems with files and the solutions required; Continued roll out of 'Back to Basics' training for sgts; <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 +4.2%	●	The Crown Court year-to-date (February 2015) recorded a conviction rate of 83.6%, markedly higher than the national average of 79.4% and in line with the region (82.9%). The Crown Court is currently ranked 13 out of 42 in terms of conviction rates, below Lincolnshire (6 th), but above the
			MC - 0.4%	●	

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					rest of the region ¹ . The Magistrates' Courts conviction rates of 83.5% are relatively in line with the national average (83.9%) and in line with the region (83.4%). However, in terms of ranking, Nottinghamshire's courts currently sit 31 out of 42, above Northamptonshire (40 th), but below the rest of the region ²
3	Early Guilty Plea rate for the Crown and Magistrates' Courts	An increase in the Early Guilty Plea rate compared to 2014-15	CC -0.3%	●	The Early Guilty Plea rate recorded in the Crown Court is currently 36.9%, which is slight reduction on the previous financial year-to-date (February 2014). However, this is still above the national average rate of 34.4%. The Magistrates' Courts Early Guilty Plea rate has improved from 65.1% in the same period last year, to 67.3%. However, this is still below the national average rate of 70.8%.
			MC +2.2%	●	
		To be better than the national average	CC +2.4%	●	
			MC -3.5%	●	
4	Percentage of effective trials in the Crown and Magistrates' Courts (HMCTS Measure)	Reduce percentage of ineffective trials compared to 2014-15	CC +2.3%	●	The Ineffective Trial Rate in the Crown Court increased from 15.3% in 2013-14 to 17.6% in 2014-15, this was despite a rise in the Effective Trial Rate from 46.5% last year-to-date to 47.8% this year-to-date which could be attributed to the 3.5% reduction in the Cracked Trial Rate (17.6% fytd). Magistrates Courts' have seen less change in performance, with the Ineffective Trial Rate increasing slightly to 22.7% , and the Effective Trial Rate reducing slightly by 0.9% to 39% although this is still considerably lower than the 50% target. In terms of the Cracked Trial Rate , again there was little change with a slight increase of 0.7% to 38.3% .
			MC +0.2%	●	
		Achieve an effective trial rate of 50%	CC -2.2%	●	
			MC -11%	●	

¹ Derbyshire (17th); Leicestershire (22nd); and, Northamptonshire (35th).

² Leicestershire (10th); Derbyshire (19th); and, Lincolnshire (21st).

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 Term Trend		Insight
1	Reduction in All Crime across the force	a) A reduction in All Crime compared to 2014-15	+5.8%	●	▼	▲	There were 3,942 additional offences of All Crime recorded in 2014-15 compared to the previous financial year. Following month-on-month reductions from October 2014, there was a 12.1% increase between February and March, with increases recorded on both divisions, but particularly County (15.5% or 485 offences). County division accounts for the largest proportion of the Forces increase (2,584 offences or 65.6% of the overall increase).
		b) A reduction in Victim-Based Crime compared to 2014-15	+5.2%	●	▼	▲	Victim-Based crimes accounted for nearly 82% of the forces overall increase, with 3,218 additional offences , the majority of which were Violence offences. Again, County division recorded the larger increase (6.1%, or 2,127 offences), nearly twice that of City division (4.1% or 1,091 offences).
		c) To monitor the number of offences in those local areas which experience a high level of crime	City +4%	●	▼	▲	Both City and County Divisions showed increases in All Crime in those areas identified to experience high levels of crime ³ . In addition, increased recorded crime across the Discretionary Areas . However, overall increases masked some strong performance in certain areas, such as Hucknall East (-10%); Sutton in Ashfield North, Bridge and Worksop South (-8%); Netherfield and Colwick, and Sutton East (-6%); and Carr Bank (-5%).
			County +7%	●	▼	▲	
		d) To monitor the proportion of rural crime compared to 2014-15 ⁱ					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.
		To significantly reduce levels of Burglary Dwelling, Robbery and Violence with Injury, and reduce Shop Theft	BurgDw -9.1% Rob -6.1%	● ● ●	▼ ▼ ▼	▼ ▼ ▲	Burglary Dwelling continues to reduce with 408 fewer offences recorded in 2014-15 than the previous year. Robbery also continues to reduce with 66 less offences, particularly in County South (-21.2%, or 38 less).

³ PPA areas in the County and High Impact Areas in the City.

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			VAPwI +17.2% ShopTh +4.3%	●	▲	▲	Violence with Injury continues to increase with 1,403 additional offences, particularly in the County (+22.6%). Shop Theft is now showing an increase , although this is considerably less than in the previous year (+12.9%).
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)	-33.6%	●	▼	▲	ASB ended the financial year 6.5% or 3,019 incidents up on the previous year (2013/14), however, there were 33.6% fewer incidents than recorded against the 2011-12 baseline. There will need to be 9,527 or 24.7% fewer incidents recorded in 2015-16 for the force to achieve target.
3	The detection rate (including Positive Outcomes) for Victim-Based Crimes	a) An increase in the detection rate for Victim-Based Crime	-2.7%	●	▼	▼	There were 885 fewer detections for Victim-Based Crime in 2014-15 than in the previous year, with an all-time low of 1,181 detections recorded in March , following the previous all-time low recorded in February (1,201) .
		b) To monitor the proportion of Community Resolution disposals	16.6%	●	▼	▼	Whilst the proportion of Community Resolution disposals has remained relatively stable when compared to the previous year (2013-14 – 16.8%), the volume has fallen by 6.8% or 263 disposals in line with the overall fall in detections.
		c) To monitor the detection rate for All Crime	-3.5%	●	▼	▼	New target for 2015-16. Assuming 173 detections awaiting approval are approved, the year-end detection rate for All Crime will be 30.1%, 3.3% less than in the previous year. An examination of the fall in detections during the months of February and March suggested a fall in numbers of arrests, with no other identifiable key 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
1	The number of Alcohol-Related Crimes	a) To monitor the number of crimes and ASB incidents which appear to be Alcohol-Related	Crime +5.2% ASB +10.4%	It is estimated that around 14% of All Crime and ASB is Alcohol-Related. The reported increases in both Alcohol-Related Crime and ASB are relatively in line with the increases reported in both of these overall. This may be an indication of better data quality.
		b) To monitor the proportion of Alcohol-Related Violence	25.0%	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 20.6%	New target for 2015-16 There were 334 additional night-time economy violence against the person offences recorded in 2014-15 compared to the previous year following high volumes recorded during November and December. The proportion of NTE violence has remained stable in 12%.
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 (two cohorts throughout the year will be monitored quarterly)


STRATEGIC PRIORITY THEME 5: Reduce the threat from organised crime				
Measure		Objective / Target	Performance	Insight
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	+36.7%	● There were 69 additional Confiscation and Forfeiture Orders compared to 2013-14, placing the Force 19.5% above target. However, the overall value of POCA orders has fallen by 9.9% or £121,688.50 , with the average value now at £4,286.38 compared to £6,506.85 last year.
2	Force Threat, Harm and Risk (THR) assessment level	To reduce the Threat, Harm and Risk assessment below the 2014-15 level	-41.6%	● Whilst overall numbers of High Risk OCGs has increased by 19.4% the numbers of Active Nominals in High Risk OCGs has reduced by nearly 1,000 suggesting a reduced Threat, Harm and Risk assessment compared to last year.
3	Reported drug offences	To monitor the number of production and supply drug offences	+10.8%	● There were 75 additional supply and production drug offences recorded in 2014-15. This was despite an actual reduction in production offences of 40 offences or 10.0% against a considerable increase in supply offences (115 or 39.1%). In comparison there was a considerable reduction 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	679	New target for 2015-16 Based on the search used for the Home Office Annual Data Return for Cyber Crime, 0.9% of All Crime in 2014-15 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.
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STRATEGIC PRIORITY THEME 6: Prevention, early intervention and reduction in re-offending

Measure		Objective / Target	Performance	Insight
1	Re-offending of offenders in the force IOM cohort			To monitor the number and seriousness of offences committed by offenders in the IOM cohort (two cohorts throughout the year will be monitored quarterly)
2	Youth Offender re-offending rates	To monitor re-offending rates and offending levels of Youth Offenders in the Youth Justice System (YJS)	City 29.5%	Data from the Youth Offending Teams for City and County show that around 30% of youth offenders within the two cohorts re-offended in the previous 12 months. With a rate of 1.02 and 1.09 in the City and County respectively.
			County 32.8%	
3	Community Resolutions for Youth Offenders	To monitor re-offending in Youth Offenders who have received a Community Resolution disposal	198	Based on the date detected, 316 outcomes were issued to 198 youth offenders who had received a community resolution during 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 have been counted, more offences may have occurred that have yet to be disposed of.

STRATEGIC PRIORITY THEME 7: Spending your money wisely

Measure		Objective / Target	Performance	Insight
1	Make efficiency savings	To make £11m savings by the end of 2015-16	-£2.3m	 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. For the year ending 31 st March 2015 the efficiencies achieved was £9.497m against a target of £11.802m.

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2	Ensure balanced budget	Overall spend v budget 2014/15 budget - £193.8m 2014/15 Q2 Forecast - £193.8m	-£2.1m - 1.1%	●	For the year ending 31 st March 2015 the expenditure was £2.142m worse than forecast. This was largely due to the shortfall on the efficiency programme (as above); redundancy and pension strain costs; officer pay due to a back dated payroll for officers leaving on medical retirements and officer leavers being lower than forecasted; and the transfer of officer costs for an Externally Funded project where the City Council are now funding only 80%. This has been partly offset by release of accruals for overtime following a review; mutual aid and special services income predominantly for provide cover to the Fire Services during industrial action.
3	Total number of days lost to sickness	a) 3.7% for officers (8.2 days)	3.6%	●	The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 3.58% in March 2015 from 4.03% in March 2014. This represents a reduction of 11.14% over the past year. HR continues to work closely with line managers to reduce the number of officers on long term sick. Officer sickness absence in the 12 months to March 2015 amounted to an annual cost to the Force of c£3.7m. 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.
		b) 3.7% for staff (8.2 days)	3.7%	●	The latest 12 month rolling sickness data for the Force has shown that staff sickness increased to 3.68% in March 2015 from 3.62% in March 2014. This represents a raise of 1.73% over the past year. HR continues to work closely with line managers to reduce the number of staff on long term sick. Staff sickness absence in the 12 months to March 2015 amounted to an annual cost to the Force of c£1.6m. 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.
4	BME representation	To increase BME representation within the force to reflect the BME community	4.3%	●	Current BME representation in Force stands at 4.3%. This shows little change from the proportion recorded in March 2012. The 4.3% figure is lower than the BME population of Nottinghamshire,

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					which stands at 11.2% (Source: 2011 Census Data).
5	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			New target for 2015-16 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.

ⁱ This is a new target and will require development through a small project group. To be reported in Quarter 3 and 4.

Appendix A

User guide to the Performance and Insight Report

This report provides a summary of the performance of Nottinghamshire Police in relation to the key measure to deliver against the strategic priorities as set out in the Force Strategic Assessment 2014-18, and Police and Crime Plan 2014-18.

The three priorities are used to provide direction and focus to support the delivery of the Forces key priorities, as follows:

1. To cut crime and keep you safe
2. To spend your money wisely
3. To earn your trust and confidence

Within the three priorities are a number of key measures to allow monitoring of Force performance in order to highlight risks and implement the appropriate control measures required to improve performance.





The summary tables provide an overview of current performance for each of the key measures, and these tables are organised according to the three Force priorities. The information provided in the tables are as follows:

Measure and Target Profile columns

These provide a description of the measure and the target agreed between the Force and the Police and Crime Commissioner.






Performance / Difference

These show current performance against target. Where available, this will be shown as a numeric (mainly percentage) value along with a direction of travel. So for example; -3% on the All Crime measure would denote that the current value year-to-date is three percent lower than the previous year-to-date value. Where there is a target set, for example a reduction in ASB of 9.2% in 2014/15 for the Force to achieve the 2015/16 50 percent target, the numerical value will be accompanied by a coloured circle showing whether the measure is on target, close to achieving target or not achieving target, as shown in the table below:

KEY to Performance Comparators	
Performance Against Target	
	Significantly better than Target >5% difference
	Better than Target
	Close to achieving Target (within 5%)
	Significantly worse than Target >5% difference

Trend Columns

These provide an indication of the direction of travel based on the short and long-term trends. Where data are available, trends are calculated based on the slope of the linear regression line through the given data points. For the purposes of this report six data points are compared based on three month rolling data (short-term) and twelve month rolling data (long-term). If the gradient or slope is equal to zero, the trend is **statistically** flat; if less than zero the trend is downwards; else the trend is upwards. A statistical test is then applied to ascertain whether or not the trend is significantly upward or downward.

KEY to Performance Comparators	
Short / Long-term trends	
	Flat trend
	Significant upward / downward trend
	Upward / Downward trend, but not significant
	Significant upward / downward trend
	Upward / Downward trend, but not significant

Data parameters

The majority of measures in the report use performance year-to-date data (April to the end of the current month), and will compare this period to the equivalent year-to-date period of the previous year in order to provide an indication of performance over-time. The main exceptions to this are satisfaction and confidence data, which both use 12 months-to-date data, and relate to different time periods due to their methodologies and publication dates. It should also be noted that for a number of the measures for which the data is sourced externally, the date parameters may differ to those commonly used in Force. Where different parameters are used, this will be specified in the text summary for the measure affected, and unless otherwise stated, comparisons to previous performance will refer to the equivalent period of the previous year.

Diagnosing exceptional performance

Measures which are demonstrating exceptional performance based on appropriate criteria will be subject to additional analysis in a separate report. Where this is the case it will be stated in the summary for that measure. A measure will be considered exceptional if it is significantly off target, has a deterioration in recent performance, for example a marked decrease in satisfaction levels in the last three reporting months, or there may have been a significant change in performance which are highlighted as a concern. For the purpose of this report, the statistical techniques applied to determine significant changes in performance are the standard deviation, the moving range and linear regression using Pearson's correlation coefficient and t-tests.

For more information on the statistical techniques employed in the report please contact the Performance and Insight team:
mi@nottinghamshire.pnn.police.uk

Restrictions on publication

Certain data and information contained within the report are considered RESTRICTED and are therefore not to be published in the public domain. These data tend to relate to national, MSG and regional comparisons and information around IOMs, OCGs etc. These data and information will be highlighted in italics, and must be removed before public dissemination.

Commonly used acronyms

ASB – Anti-Social Behaviour
BCU – Basic Command Unit
BME – Black Minority Ethnic
CSEW – Crime Survey for England and Wales
HMIC – Her Majesty's Inspectorate of Constabulary
MSG – Most Similar Group of Forces; or Most Similar Group of BCU's
PCC – Police and Crime Commissioner
PSD – Professional Standards Directorate
RTC – Road Traffic Accident

Data Sources	
Force Priority One: To cut crime and keep you safe	
Reduction in 'All Crime'	Nottinghamshire Police CRMS Crime Recording & Management System
ASB	Nottinghamshire Police Vision Command & Control system
Detection rate for Victim-Based Crime	Nottinghamshire Police CRMS Crime Recording & Management System
Number of alcohol-related crimes	Nottinghamshire Police CRMS Crime Recording & Management System and Vision Command & Control system
Reported drug offences	Nottinghamshire Police CRMS Crime Recording & Management System
Re-offending of drug fuelled IOMs	Nottinghamshire Police CRMS Crime Recording & Management System and PNC Police National Computer
Re-offending of IOMs	Nottinghamshire Police CRMS Crime Recording & Management System and PNC Police National Computer
POCA confiscation and forfeiture orders	Force internal Joint Asset Recovery Database
Force threat, harm and risk level	Nottinghamshire Police Intelligence Team
Youth Offender re-offending rates	Nottingham City and Nottinghamshire County Youth Offending Teams
Community Resolutions of Youth Offenders	Nottinghamshire Police CRMS Crime Recording & Management System
Persons Killed or Seriously Injured on the roads	Nottinghamshire Road Safety Team and Force internal POETS incidents system
Court file timeliness and quality	Nottinghamshire Police Crime and Justice department
Court conviction rates	HM Courts Service
Early guilty plea	Crown Prosecution Service
Court effective trial rates	HM Courts Service
Force Priority Two: To spend your money wisely	
Efficiency Savings	
Balanced Budget	Nottinghamshire Police e-financials General Ledger
Staff and Officer Sickness	Nottinghamshire Police HRMS
BME Representation	Nottinghamshire Police HRMS

Force Priority Three: To earn your trust and confidence	
Satisfaction with serviced received from police	Nottinghamshire Police internal user satisfaction surveys
Victim and witness satisfaction with court services	Victim Support Witness Service Quality of Service forms collected from Nottinghamshire courts
Confidence in police and local council	Crime Survey for England and Wales (formally the British Crime Survey)
Repeat victims	Nottinghamshire Police CRMS Crime Recording & Management System and Vision Command & Control system
Public confidence in reporting offences	Nottinghamshire Police CRMS Crime Recording & Management System and Vision Command & Control system Nottinghamshire Police internal user satisfaction surveys

Appendix B

Accompanying Tables and Charts

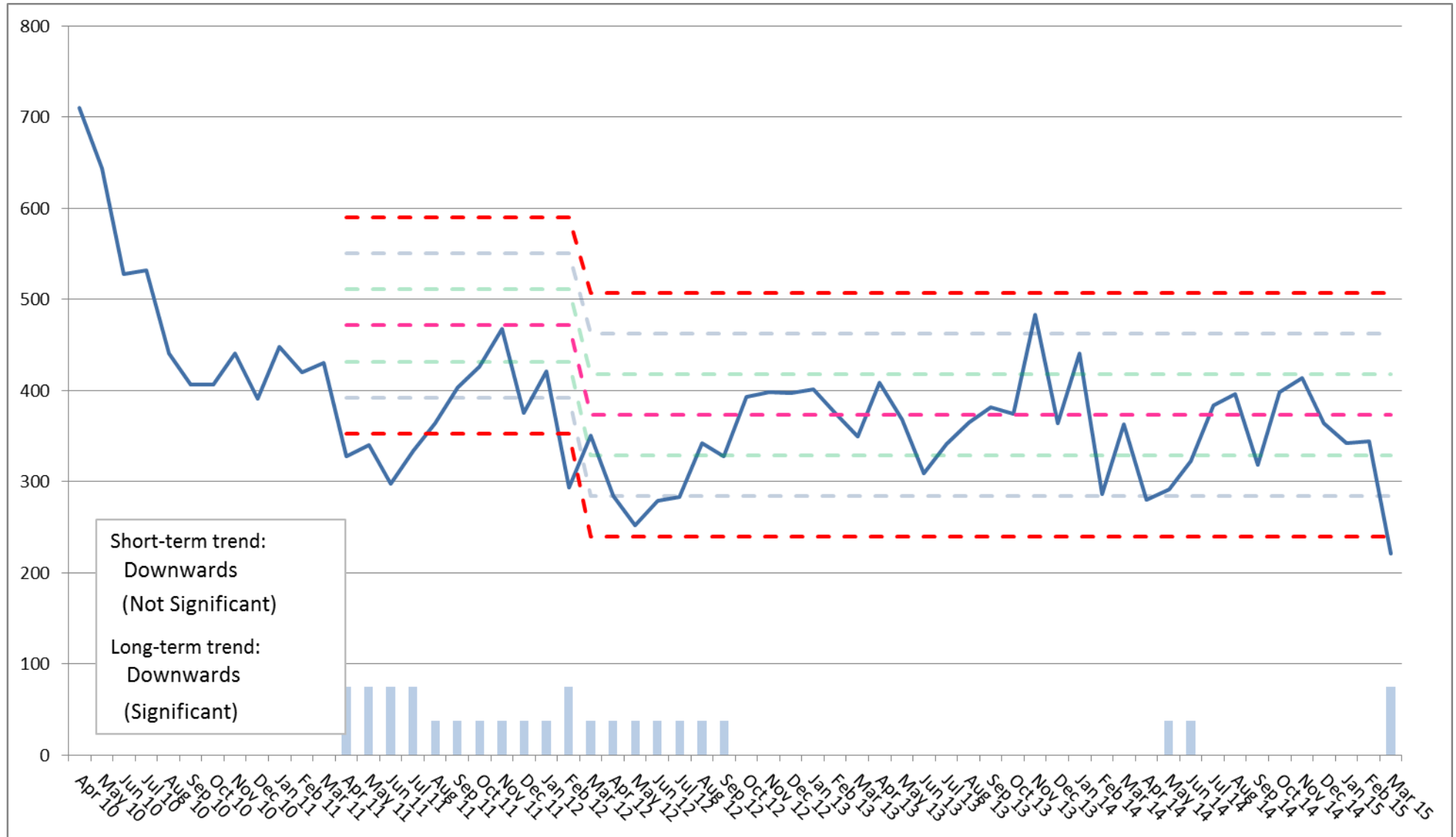
1.6 Reduction in 'All Crime' across the Force

	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	March 2015	March 2014	Volume Change	Percentage Change
Force	72,459	68,517	3942	5.8%	68,516	3943	5.8%	6,176	6,114	62	1.0%
City Division	31,568	30,210	1358	4.5%	30,209	1359	4.5%	2,572	2,731	-159	-5.8%
County Division	40,891	38,307	2584	6.7%	38,306	2585	6.7%	3,604	3,383	221	6.5%
County West	14,289	13,384	905	6.8%	13,383	906	6.8%	1,291	1,190	101	8.5%
Ashfield	6,778	6,650	128	1.9%	6,649	129	1.9%	617	559	58	10.4%
Mansfield	7,511	6,734	777	11.5%	6,733	778	11.6%	674	631	43	6.8%
County East	13,438	12,198	1240	10.2%	12,197	1241	10.2%	1,159	1,087	72	6.6%
Bassetlaw	7,533	6,871	662	9.6%	6,870	663	9.7%	636	596	40	6.7%
Newark & Sherwood	5,905	5,327	578	10.9%	5,326	579	10.9%	523	491	32	6.5%
County South	13,164	12,725	439	3.4%	12,724	440	3.5%	1,154	1,106	48	4.3%
Broxtowe	4,735	4,708	27	0.6%	4,707	28	0.6%	418	374	44	11.8%
Gedling	5,051	4,647	404	8.7%	4,646	405	8.7%	432	390	42	10.8%
Rushcliffe	3,378	3,370	8	0.2%	3,369	9	0.3%	304	342	-38	-11.1%
City Division	31,568	30,210	1358	4.5%	30,209	1359	4.5%	2,572	2,731	-159	-5.8%
City Central	8,813	8,393	420	5.0%	8,392	421	5.0%	707	802	-95	-11.8%
City Centre	7,167	7,310	-143	-2.0%	7,309	-142	-1.9%	633	652	-19	-2.9%
City North	8,882	8,509	373	4.4%	8,508	374	4.4%	704	697	7	1.0%
City South	6,706	5,998	708	11.8%	5,997	709	11.8%	528	580	-52	-9.0%

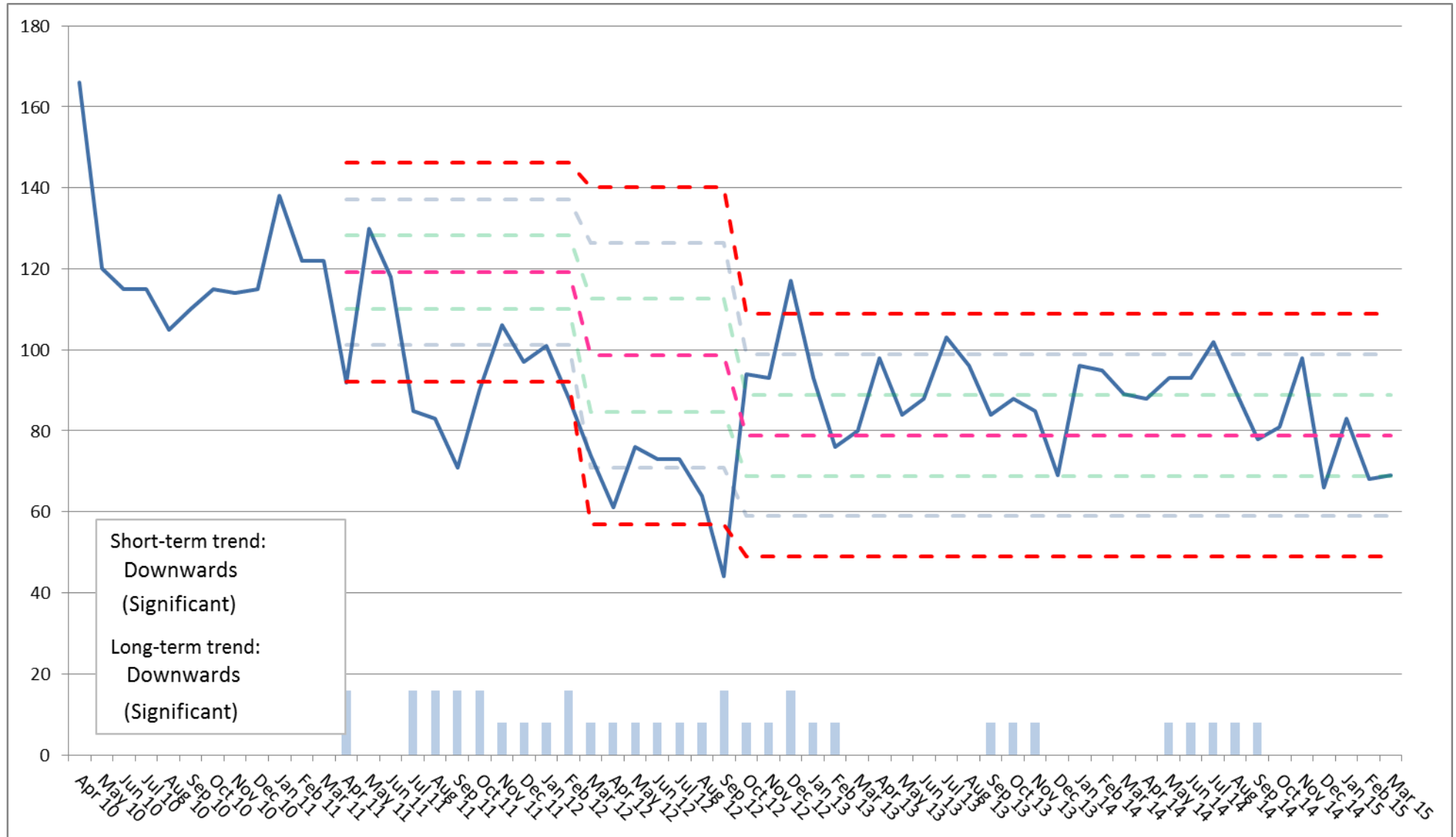
	Year-to-date performance				Target Position			Month-to-date performance			
	2015/16	2014/15	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	March 2015	March 2014	Volume Change	Percentage Change
All Crime	72,459	68,517	3942	5.8%	68,516	3943	5.8%	6,176	6,114	62	1.0%
Homicide	9	13	-4	-30.8%	12	-3	-25.0%	1		1	
Violence with injury	9,563	8,160	1403	17.2%	8,159	1404	17.2%	856	780	76	9.7%
Violence without injury	6,815	5,352	1463	27.3%	5,351	1464	27.4%	603	513	90	17.5%
Rape	687	383	304	79.4%	382	305	79.8%	81	41	40	97.6%
Other sexual offences	1,209	720	489	67.9%	719	490	68.2%	147	87	60	69.0%
Robbery of business property	101	113	-12	-10.6%	112	-11	-9.8%	7	9	-2	-22.2%
Robbery of personal property	908	962	-54	-5.6%	961	-53	-5.5%	62	80	-18	-22.5%
Burglary dwelling	4,074	4,482	-408	-9.1%	4,481	-407	-9.1%	221	363	-142	-39.1%
Burglary other	4,605	4,494	111	2.5%	4,493	112	2.5%	405	409	-4	-1.0%
Theft of motor vehicle	1,153	1,395	-242	-17.3%	1,394	-241	-17.3%	116	112	4	3.6%
Theft from motor vehicle	4,778	5,266	-488	-9.3%	5,265	-487	-9.2%	413	499	-86	-17.2%
Vehicle interference	893	295	598	202.7%	294	599	203.7%	92	29	63	217.2%
Theft from person	1,225	1,527	-302	-19.8%	1,526	-301	-19.7%	127	128	-1	-0.8%
Bicycle theft	2,124	2,239	-115	-5.1%	2,238	-114	-5.1%	118	207	-89	-43.0%
Shoplifting	7,858	7,535	323	4.3%	7,534	324	4.3%	725	699	26	3.7%
All other theft offences	8,640	8,688	-48	-0.6%	8,687	-47	-0.5%	761	673	88	13.1%
Criminal damage	9,930	9,747	183	1.9%	9,746	184	1.9%	812	809	3	0.4%
Arson	407	390	17	4.4%	389	18	4.6%	30	37	-7	-18.9%
Victim-Based Crime	64,979	61,761	3218	5.2%	61,760	3219	5.2%	5,577	5,475	102	1.9%
Trafficking in drugs	768	693	75	10.8%	692	76	11.0%	95	67	28	41.8%
Possession of drugs	2,744	2,996	-252	-8.4%	2,995	-251	-8.4%	176	277	-101	-36.5%
Possession of weapons offences	581	562	19	3.4%	561	20	3.6%	67	48	19	39.6%
Public order offences	2,392	1,712	680	39.7%	1,711	681	39.8%	177	182	-5	-2.7%
Miscellaneous crimes against society	995	793	202	25.5%	792	203	25.6%	84	65	19	29.2%
Other crimes against society	7,480	6,756	724	10.7%	6,755	725	10.7%	599	639	-40	-6.3%

Priority Area	Year-to-Date Performance				Month-to-Date Performance			
	2014/15	2013/14	Volume Difference	Percentage Difference	Mar-15	Mar-14	Volume Difference	Percentage Difference
Nottingham City								
Arboretum	1,587	1,489	98	7%	146	135	11	8%
Aspley	1,453	1,521	-68	-4%	92	111	-19	-17%
Bridge	1,036	953	83	9%	71	103	-32	-31%
Bulwell	1,955	1,861	94	5%	169	143	26	18%
St Ann's	1,318	1,227	91	7%	105	120	-15	-13%
Total	7,349	7,051	298	4%	583	612	-29	-5%
Nottinghamshire County								
Carr Bank	284	300	-16	-5%	15	25	-10	-40%
Oak Tree	344	329	15	5%	40	35	5	14%
Portland	1,109	900	209	23%	107	88	19	22%
Woodlands	1,108	877	231	26%	123	82	41	50%
Hucknall East	587	654	-67	-10%	53	58	-5	-9%
Kirkby East	672	567	105	19%	62	52	10	19%
Sutton Central	788	696	92	13%	59	59	0	0%
Sutton East	354	378	-24	-6%	36	22	14	64%
Sutton In Ashfield North	612	667	-55	-8%	47	44	3	7%
Bridge	514	556	-42	-8%	51	62	-11	-18%
Castle	1,050	876	174	20%	83	90	-7	-8%
Worksop North West	863	780	83	11%	85	91	-6	-7%
Worksop South	625	677	-52	-8%	59	53	6	11%
Eastwood South	812	726	86	12%	69	59	10	17%
Netherfield And Colwick	552	586	-34	-6%	47	66	-19	-29%
Total	10,274	9,569	705	7%	936	886	50	6%
Discretionary Areas								
Ladybrook	260	291	-31	-11%	24	25	-1	-4%
Worksop South East	1,181	1,062	119	11%	80	84	-4	-5%
Trent Bridge	438	448	-10	-2%	37	46	-9	-20%
Total	1,879	1,801	78	4%	141	155	-14	-9%

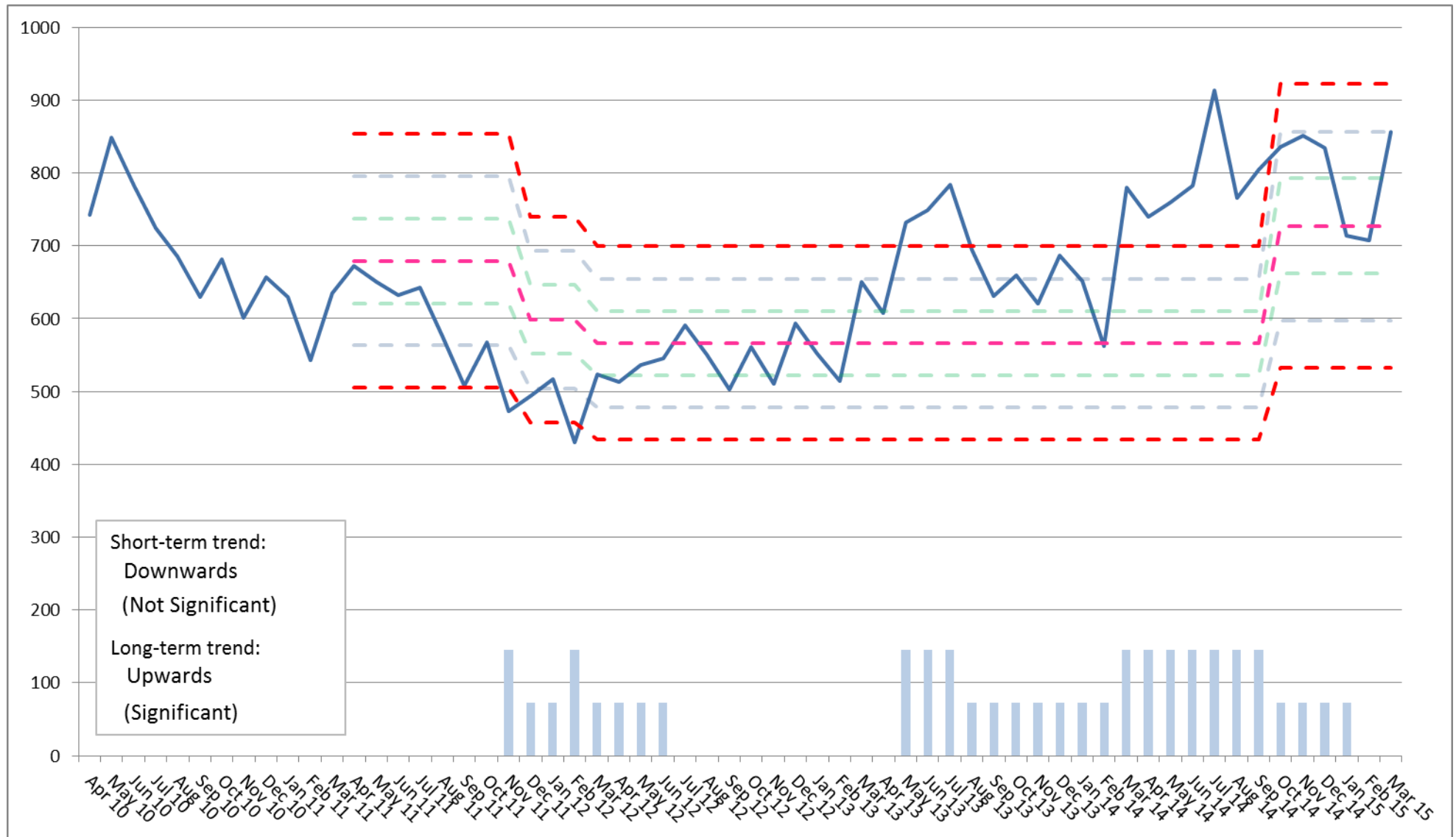
1.6 Burglary Dwelling performance over-time



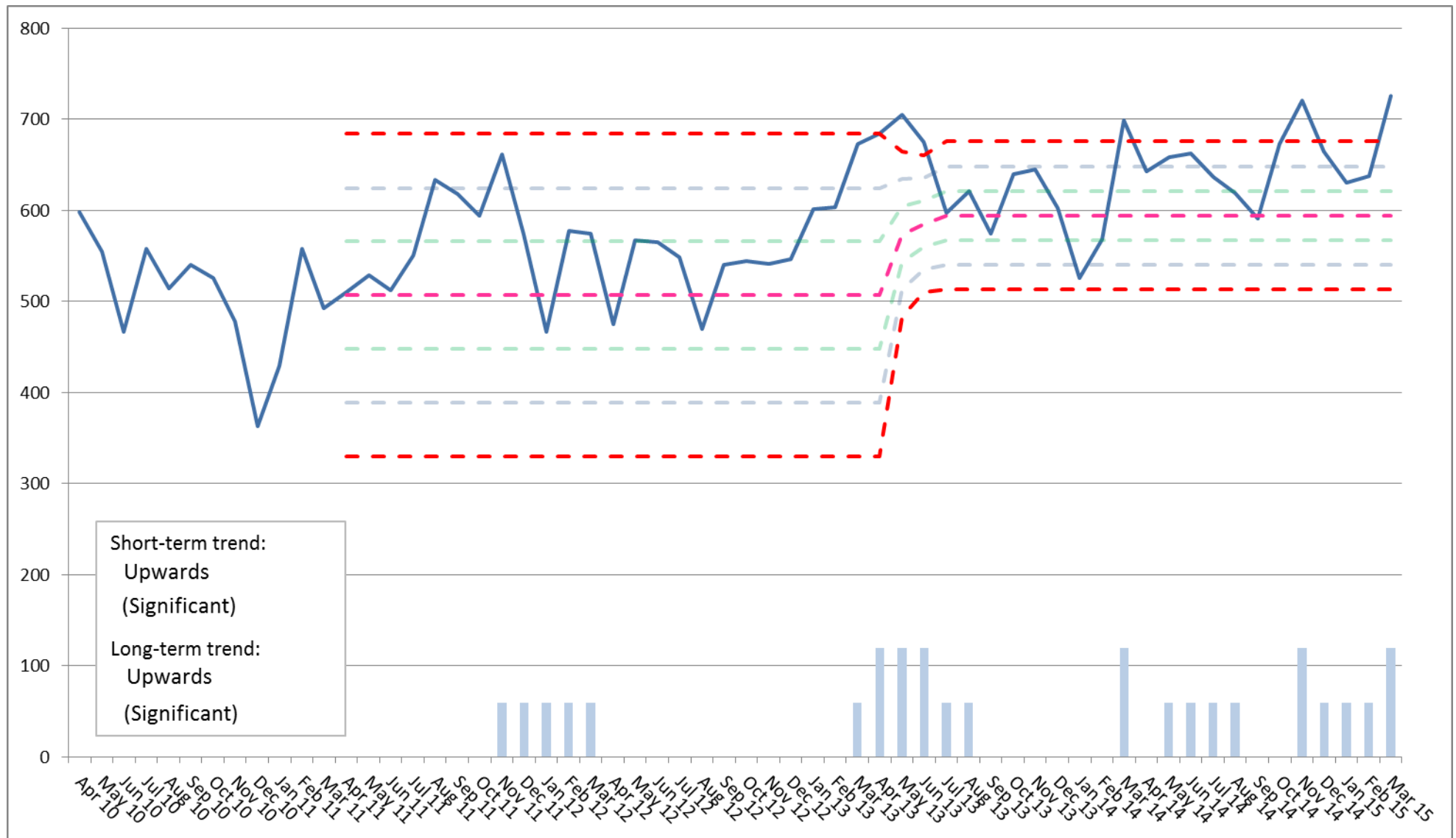
1.6 Robbery performance over-time



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			
	2015/16	2014/15	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	March 2015	March 2014	Volume Change	Percentage Change
Force	38,510	35,491	3,019	8.5%	32,652	5858	15.2%	2,990	2,985	5	0.2%
City Division	18,503	15,850	2,653	16.7%	14,582	3921	21.2%	1,509	1,381	128	9.3%
County Division	20,007	19,641	366	1.9%	18,070	1937	9.7%	1,481	1,604	-123	-7.7%
County West	7,631	7,568	63	0.8%	6,963	668	8.8%	575	652	-77	-11.8%
Ashfield	3,866	3,751	115	3.1%	3,451	415	10.7%	283	300	-17	-5.7%
Mansfield	3,765	3,817	-52	-1.4%	3,512	253	6.7%	292	352	-60	-17.0%
County East	6,194	6,214	-20	-0.3%	5,717	477	7.7%	463	485	-22	-4.5%
Bassetlaw	3,259	3,432	-173	-5.0%	3,157	102	3.1%	244	266	-22	-8.3%
Newark & Sherwood	2,935	2,782	153	5.5%	2,559	376	12.8%	219	219	0	0.0%
County South	6,182	5,859	323	5.5%	5,390	792	12.8%	443	467	-24	-5.1%
Broxtowe	2,305	2,225	80	3.6%	2,047	258	11.2%	149	165	-16	-9.7%
Gedling	2,401	2,175	226	10.4%	2,001	400	16.7%	196	193	3	1.6%
Rushcliffe	1,476	1,459	17	1.2%	1,342	134	9.1%	98	109	-11	-10.1%
City Division	18,503	15,850	2,653	16.7%	14,582	3921	21.2%	1,509	1,381	128	9.3%
City Central	5,238	4,365	873	20.0%	4,016	1222	23.3%	418	378	40	10.6%
City Centre	2,880	2,442	438	17.9%	2,247	633	22.0%	280	233	47	20.2%
City North	5,665	5,150	515	10.0%	4,738	927	16.4%	447	437	10	2.3%
City South	4,720	3,893	827	21.2%	3,582	1138	24.1%	364	333	31	9.3%

	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	March 2015	March 2014	Volume Change	Percentage Change
ASB Environmental	2,720	2,862	-142	-5.0%	2,633	87	3.2%	140	252	-112	-44.4%
ASB Nuisance	29,237	26,135	3,102	11.9%	24,044	5193	17.8%	2,338	2,225	113	5.1%
ASB Personal	6,553	6,494	59	0.9%	5,974	579	8.8%	512	508	4	0.8%

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	March 2015	March 2014	Change
Force	25.1%	27.9%	-2.7%	27.9%	-2.8%	21.2%	26.7%	-5.5%
City Division	23.9%	27.5%	-3.6%	27.5%	-3.6%	22.3%	26.4%	-4.1%
County Division	26.1%	28.2%	-2.1%	28.2%	-2.1%	20.4%	26.9%	-6.5%
County West	28.6%	29.3%	-0.7%	29.3%	-0.7%	24.5%	28.0%	-3.4%
Ashfield	23.8%	25.1%	-1.2%	25.1%	-1.2%	21.9%	24.7%	-2.7%
Mansfield	33.0%	33.6%	-0.6%	33.6%	-0.6%	27.1%	31.2%	-4.1%
County East	25.8%	29.5%	-3.7%	29.5%	-3.7%	19.1%	30.3%	-11.2%
Bassetlaw	25.4%	28.1%	-2.7%	28.1%	-2.7%	19.3%	31.1%	-11.9%
Newark & Sherwood	26.3%	31.3%	-5.0%	31.3%	-5.0%	18.9%	29.2%	-10.3%
County South	23.8%	25.9%	-2.1%	25.9%	-2.1%	17.2%	22.5%	-5.3%
Broxtowe	24.1%	24.0%	0.2%	24.0%	0.1%	14.4%	20.3%	-5.8%
Gedling	25.8%	30.6%	-4.8%	30.6%	-4.8%	22.3%	26.5%	-4.1%
Rushcliffe	20.5%	22.2%	-1.8%	22.2%	-1.8%	13.9%	20.7%	-6.7%
City Division	23.9%	27.5%	-3.6%	27.5%	-3.6%	22.3%	26.4%	-4.1%
City Central	18.8%	23.4%	-4.6%	23.4%	-4.6%	20.3%	27.5%	-7.2%
City Centre	32.7%	34.3%	-1.6%	34.3%	-1.6%	28.1%	32.7%	-4.6%
City North	23.5%	26.3%	-2.7%	26.3%	-2.7%	22.5%	22.8%	-0.3%
City South	21.6%	26.6%	-5.0%	26.6%	-5.0%	17.7%	22.3%	-4.6%

1.8 Use of Community Resolutions

	2015/16	% Prop of total	2014/15	% Prop of total
Cautions	2,657	12.3%	4,504	19.7%
Charge / Summons	14,129	65.2%	12,372	54.0%
Community Resolution	3,593	16.6%	3,856	16.8%
Other	778	3.6%	1,264	5.5%
Penalty Notice for Crime	215	1.0%	193	0.8%
TIC not previously recorded	22	0.1%	36	0.2%
TIC previously recorded	275	1.3%	692	3.0%
Total	21,669	-	22,917	-

1.8 Breakdown of Outcome Codes

	Year-to-date performance
	2015/16
01. Charged/Summons	14,129
02. Caution - Youths	426
03. Caution - Adults	2,231
04. Taken Into Consideration	297
05. Offender Has Died	12
06. Penalty Notices For Disorder	215
07. Cannabis Warning	766
08. Community Resolution	3,593
09. Prosecution Not In The Public Interest (CPS)	908
10. Action Not In The Public Interest (Police)	1,613
11. Named Suspect below the age of criminal responsibility	73
12. Named suspect too ill (physical or mental health) to prosecute	158
13. Named suspect but victim/key witness is dead or too ill	38
14. Victim declines/unable to ID suspect	981
15. Victim supports but evidential difficulties prevent further action	5,326
16. Victim does not support/withdraws support	5,313
17. Prosecution time limit expired	74
18. Investigation Complete: No suspect identified	36,592
Total	72,745

1.9 The number of alcohol-related crimes

	Year-to-date performance				Month-to-date performance			
	2014/15	2013/14	Volume Change	Percentage Change	March 2015	March 2014	Volume Change	Percentage Change
All Crime	72,459	68,517	3,942	5.8%	6,176	6,114	62	1.0%
Alcohol-related	10,180	9,678	502	5.2%	909	9,678	-8,769	-90.6%
% Alcohol-related	14.0%	14.1%		-0.1%	14.7%	158.3%		-143.6%
Victim-Based Crime	64,978	61,761	3,217	5.2%	5,576	5,475	101	1.8%
Alcohol-related	9,072	8,610	462	5.4%	828	786	42	5.3%
% Alcohol-related	14.0%	13.9%		0.0%	14.8%	14.4%		0.5%
Violence Against the Person	16,386	13,525	2,861	21.2%	1,459	1,293	166	12.8%
Alcohol-related	4,096	3,573	523	14.6%	365	347	18	5.2%
% Alcohol-related	25.0%	26.4%		-1.4%	25.0%	26.8%		-1.8%
Anti-Social Behaviour	38,510	35,491	3,019	8.5%	2,990	2,985	5	0.2%
Alcohol-related	5333	4829	504	10.4%	420	404	16	4.0%
% Alcohol-related	13.8%	13.6%		0.2%	14.0%	13.5%		0.5%

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	March 2015	March 2014	Volume Change	Percentage Change
Possession	2,744	2,996	-252	-8.4%	2,995	-251	-8.4%	176	277	-101	-36.5%
Production	359	399	-40	-10.0%	398	-39	-9.8%	37	36	1	2.8%
Supply	409	294	115	39.1%	293	116	39.6%	58	31	27	87.1%
Sum:	3,512	3,689	-177	-4.8%	3,686	-174	-4.8%	271	344	-73	-21.2%

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

Domestic Violence		Year-to-date performance			2013/14				2014/15		
Repeat Victims	2014/15	2013/14	Volume Change	Percentage Change	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	768	746	22	2.9%	City	2,513	965	38.4%	2,471	1,000	40.5%
County	1091	1028	63	6.1%	County	3,407	1,329	39.0%	3,784	1,402	37.1%
Force	1,859	1,774	85	4.8%	Force	5,920	2,294	38.8%	6,255	2,402	38.4%
					* Includes domestic abuse incidents to determine repeat victimisation						
Hate Crime		Year-to-date performance			2013/14				2014/15		
Repeat Victims	2014/15	2013/14	Volume Change	Percentage Change	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	35	29	6	20.7%	City	2,513	496	19.7%	2,471	533	21.6%
County	33	26	7	26.9%	County	3,407	691	20.3%	3,784	768	20.3%
Force	68	55	13	23.6%	Force	5,920	1,187	20.1%	6,255	1,301	20.8%
					* Only includes notifiable domestic abuse offences to determine repeat victimisation						
Total Repeat Volume		Year-to-date performance			2013/14				2014/15		
	2014/15	2013/14	Volume Change	Percentage Change							
City	803	775	28	3.6%	City	3,183	2,703	480	17.8%		
County	1,124	1,054	70	6.6%	County	3,228	3,175	53	1.7%		
Force	1,927	1,829	98	5.4%	Force	6,411	5,878	533	9.1%		
Domestic Violence		Year-to-date performance			2013/14				2014/15		
	2014/15	2013/14	Volume Change	Percentage Change							
City Central	195	179	16	8.9%	City Central	913	761	152	20.0%		
City Centre	21	14	7	50.0%	City Centre	450	347	103	29.7%		
City North	346	349	-3	-0.9%	City North	995	902	93	10.3%		
City South	205	202	3	1.5%	City South	825	693	132	19.0%		
					County	3,226	3,174	52	1.6%		
					Ashfield	660	630	30	4.8%		
					Bassetlaw	509	519	-10	-1.9%		
					Broxtowe	344	383	-39	-10.2%		
					Gedling	358	330	28	8.5%		
					Mansfield	661	653	8	1.2%		
					Newark & She	450	445	5	1.1%		
Domestic Violence		Year-to-date performance			2013/14				2014/15		
	2014/15	2013/14	Volume Change	Percentage Change							
Ashfield	201	199	2	1.0%	Ashfield	660	630	30	4.8%		
Bassetlaw	169	122	47	38.5%	Bassetlaw	509	519	-10	-1.9%		
Broxtowe	132	119	13	10.9%	Broxtowe	344	383	-39	-10.2%		
Gedling	161	159	2	1.3%	Gedling	358	330	28	8.5%		
Mansfield	223	216	7	3.2%	Mansfield	661	653	8	1.2%		
Newark & Sherwood	145	147	-2	-1.4%	Newark & Sherwood	450	445	5	1.1%		
Rushcliffe	60	65	-5	-7.7%	Rushcliffe						

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	March 2015	March 2014	Volume Difference	Percentage Difference
Force	Rape	687	383	304	79%	81	41	40	98%
	Other Sexual Offences	802	498	304	61%	91	58	33	57%
	Serious Sexual Offences Total	1489	881	608	69%	172	99	73	74%
Year-to-Date Performance						Month-to-Date Performance			
Area	Offence Type	2014/15	2013/14	Volume Difference	Percentage Difference	March 2015	March 2014	Volume Difference	Percentage Difference
Nottingham City	Rape	312	165	147	89%	27	15	12	80%
	Other Sexual Offences	365	213	152	71%	42	25	17	68%
	Serious Sexual Offences Total	677	378	299	79%	69	40	29	73%
Nottinghamshire County	Rape	375	218	157	72%	54	26	28	108%
	Other Sexual Offences	438	285	153	54%	49	33	16	48%
	Serious Sexual Offences Total	813	503	310	62%	103	59	44	75%
Year-to-Date Performance						Month-to-Date Performance			
Area	Offence Type	2014/15	2013/14	Volume Difference	Percentage Difference	March 2015	March 2014	Volume Difference	Percentage Difference
Ashfield	Rape	71	28	43	154%	5	4	1	25%
	Other Sexual Offences	81	57	24	42%	9	9	0	0%
	Serious Sexual Offences Total	152	85	67	79%	14	13	1	8%
Bassetlaw	Rape	65	29	36	124%	9	6	3	50%
	Other Sexual Offences	62	33	29	88%	5	0	5	500%
	Serious Sexual Offences Total	127	62	65	105%	14	6	8	133%
Broxtowe	Rape	52	39	13	33%	16	4	12	300%
	Other Sexual Offences	42	36	6	17%	6	7	-1	-14%
	Serious Sexual Offences Total	94	75	19	25%	22	11	11	100%
City	Rape	312	165	147	89%	27	15	12	80%
	Other Sexual Offences	365	213	152	71%	42	25	17	68%
	Serious Sexual Offences Total	677	378	299	79%	69	40	29	73%
Gedling	Rape	39	21	18	86%	5	2	3	150%
	Other Sexual Offences	63	43	20	47%	8	7	1	14%
	Serious Sexual Offences Total	102	64	38	59%	13	9	4	44%
Mansfield	Rape	77	42	35	83%	10	1	9	900%
	Other Sexual Offences	95	51	44	86%	11	8	3	38%
	Serious Sexual Offences Total	172	93	79	85%	21	9	12	133%
Newark & Sherwood	Rape	41	37	4	11%	6	7	-1	-14%
	Other Sexual Offences	57	48	9	19%	6	0	6	#DIV/0!
	Serious Sexual Offences Total	98	85	13	15%	12	7	5	71%
Rushcliffe	Rape	30	22	8	36%	3	2	1	50%
	Other Sexual Offences	38	17	21	124%	4	2	2	100%
	Serious Sexual Offences Total	68	39	29	74%	7	4	3	75%

To monitor the number of Domestic Violence incidents and crimes

Year-to-Date Performance						Month-to-Date Performance			
Area	Offence Type	2014/15	2013/14	Volume Difference	Percentage Difference	March 2015	March 2014	Volume Difference	Percentage Difference
Force	Domestic Crimes	6663	6184	479	8%	535	521	14	3%
	Domestic Incidents	14614	16579	-1965	-12%	890	1328	-438	-33%
	Domestic Abuse Total	21277	22763	-1486	-7%	1425	1849	-424	-23%
Year-to-Date Performance						Month-to-Date Performance			
Area	Offence Type	2014/15	2013/14	Volume Difference	Percentage Difference	March 2015	March 2014	Volume Difference	Percentage Difference
Nottingham City	Domestic Crimes	2662	2656	6	0%	197	221	-24	-11%
	Domestic Incidents	5950	6620	-670	-10%	317	529	-212	-40%
	Domestic Abuse Total	8612	9276	-664	-7%	514	750	-236	-31%
Nottinghamshire County	Domestic Crimes	4001	3528	473	13%	338	300	38	13%
	Domestic Incidents	8664	9959	-1295	-13%	573	799	-226	-28%
	Domestic Abuse Total	12665	13487	-822	-6%	911	1099	-188	-17%
Year-to-Date Performance						Month-to-Date Performance			
Area	Offence Type	2014/15	2013/14	Volume Difference	Percentage Difference	March 2015	March 2014	Volume Difference	Percentage Difference
Ashfield	Domestic Crimes	671	607	64	11%	66	45	21	47%
	Domestic Incidents	1730	2047	-317	-15%	99	179	-80	-45%
	Domestic Abuse Total	2401	2654	-253	-10%	165	224	-59	-26%
Bassetlaw	Domestic Crimes	607	458	149	33%	53	39	14	36%
	Domestic Incidents	1380	1608	-228	-14%	109	128	-19	-15%
	Domestic Abuse Total	1987	2066	-79	-4%	162	167	-5	-3%
Broxtowe	Domestic Crimes	478	417	61	15%	35	41	-6	-15%
	Domestic Incidents	998	1128	-130	-12%	69	86	-17	-20%
	Domestic Abuse Total	1476	1545	-69	-4%	104	127	-23	-18%
City	Domestic Crimes	2662	2656	6	0%	197	221	-24	-11%
	Domestic Incidents	5950	6620	-670	-10%	317	529	-212	-40%
	Domestic Abuse Total	8612	9276	-664	-7%	514	750	-236	-31%
Gedling	Domestic Crimes	549	534	15	3%	44	45	-1	-2%
	Domestic Incidents	1103	1390	-287	-21%	65	124	-59	-48%
	Domestic Abuse Total	1652	1924	-272	-14%	109	169	-60	-36%
Mansfield	Domestic Crimes	870	728	142	20%	71	66	5	8%
	Domestic Incidents	1633	1848	-215	-12%	124	149	-25	-17%
	Domestic Abuse Total	2503	2576	-73	-3%	195	215	-20	-9%
Newark & Sherwood	Domestic Crimes	569	531	38	7%	43	42	1	2%
	Domestic Incidents	1259	1303	-44	-3%	80	94	-14	-15%
	Domestic Abuse Total	1828	1834	-6	-0%	123	136	-13	-10%
Rushcliffe	Domestic Crimes	256	253	3	1%	26	22	4	18%
	Domestic Incidents	561	635	-74	-12%	27	39	-12	-31%
	Domestic Abuse Total	817	888	-71	-8%	53	61	-8	-13%

To monitor the number of Hate Crimes

Year-to-Date Performance						Month-to-Date Performance			
Area	Offence Type	2014/15	2013/14	Volume Difference	Percentage Difference	March 2015	March 2014	Volume Difference	Percentage Difference
Force	Victim-Based Offences	404	355	49	14%	28	30	-2	-7%
	Public Order Offences	494	383	111	29%	39	32	7	22%
	Hate Crime Total	898	738	160	22%	67	62	5	8%
Year-to-Date Performance						Month-to-Date Performance			
Area	Offence Type	2014/15	2013/14	Volume Difference	Percentage Difference	March 2015	March 2014	Volume Difference	Percentage Difference
Nottingham City	Victim-Based Offences	218	176	42	24%	16	10	6	60%
	Public Order Offences	255	239	16	7%	20	25	-5	-20%
	Hate Crime Total	473	415	58	14%	36	35	1	3%
Nottinghamshire County	Victim-Based Offences	186	179	7	4%	12	20	-8	-40%
	Public Order Offences	239	144	95	66%	19	7	12	171%
	Hate Crime Total	425	323	102	32%	31	27	4	15%
Year-to-Date Performance						Month-to-Date Performance			
Area	Offence Type	2014/15	2013/14	Volume Difference	Percentage Difference	March 2015	March 2014	Volume Difference	Percentage Difference
Ashfield	Victim-Based Offences	32	32	0	0%	6	5	1	20%
	Public Order Offences	38	32	6	19%	3	0	3	300%
	Hate Crime Total	70	64	6	9%	9	5	4	80%
Bassetlaw	Victim-Based Offences	37	16	21	131%	1	1	0	0%
	Public Order Offences	42	19	23	121%	3	2	1	50%
	Hate Crime Total	79	35	44	126%	4	3	1	33%
Broxtowe	Victim-Based Offences	14	32	-18	-56%	0	3	-3	-100%
	Public Order Offences	19	11	8	73%	2	0	2	200%
	Hate Crime Total	33	43	-10	-23%	2	3	-1	-33%
City	Victim-Based Offences	218	176	42	24%	16	10	6	60%
	Public Order Offences	255	239	16	7%	20	25	-5	-20%
	Hate Crime Total	473	415	58	14%	36	35	1	3%
Gedling	Victim-Based Offences	30	27	3	11%	1	3	-2	-67%
	Public Order Offences	31	22	9	41%	2	1	1	100%
	Hate Crime Total	61	49	12	24%	3	4	-1	-25%
Mansfield	Victim-Based Offences	27	34	-7	-21%	1	2	-1	-50%
	Public Order Offences	43	36	7	19%	2	2	0	0%
	Hate Crime Total	70	70	0	0%	3	4	-1	-25%
Newark & Sherwood	Victim-Based Offences	32	24	8	33%	2	3	-1	-33%
	Public Order Offences	44	17	27	159%	4	1	3	300%
	Hate Crime Total	76	41	35	85%	6	4	2	50%
Rushcliffe	Victim-Based Offences	14	14	0	0%	1	3	-2	-67%
	Public Order Offences	22	7	15	214%	3	1	2	200%
	Hate Crime Total	36	21	15	71%	4	4	0	0%

Decision	
Public/Non Public	Public
Report to:	Strategic Resources & Performance
Date of Meeting:	20th May 2015
Report of:	Business & Finance
Report Author:	Elouise Pitchford
E-mail:	elouise.pitchford12155@nottinghamshire.pnn.police.uk
Other Contacts:	Andrea Naylor
Agenda Item:	12

Quarter Two 2014-15 Budget Management Report

1. Purpose of the Report

- 1.1 The purpose of the report is to provide an update to the Chief Officer Team on the forecast position for the financial year ending March 2015.

2. Recommendations

- 2.1 That the report is noted.
- 2.2 That the budget virements are approved, as at the end of Quarter Two, as per section 4, specifically 4.4, below.

3. Reasons for Recommendations

- 3.1 To allow the Chief Officer Team to monitor the management of revenue expenditure against the budget in the financial year 2014-15.

4. Summary of Key Points

4.1 Background

The full year net revenue budget for 2014-15 is £193.800m. This is split Office of the Police and Crime Commissioner (OPCC) £4.496m and the Force Budget £189.304m.

At the end of quarter one, we re-stated the budget taking into account the Delivering the Future (DtF) reallocation of costs, and other restating on costs and income. The total budget number did not change as a result of these agreed virements.

The quarter two restated forecast takes into account virements between different spend lines.

4.2 Q2 Forecast Position to 31st March 2015

The Quarter Two restated budget is to deliver net expenditure of £193.800m which is as per budget and quarter one restated budget. Spend is forecast to increase from Quarter one, which is offset by an increase in income. The details have been summarised in Appendix 1.

The main savings identified in the forecast are on police officers £0.993m (see 4.4 Note 1), Police Staff Overtime £0.105m (see 4.4 Note 2), Transport Costs £0.113m (see 4.4 Note 5), Other agency/contract staff £0.149m (see 4.4 Note 8). These savings have been used to offset increased costs and shortfalls expected from the efficiency programme (see note 4.3).

The budget included £2.000m for DTF costs which was allocated across several lines of expenditure. This £2.000m will be met from a contribution from reserves which is shown within income and Appendix 1 shows the impact of these changes which occurred in the Quarter One restated budget.

4.3 Efficiencies

The budget included an efficiency challenge of £12.700m. In Quarter Two £3.449m efficiencies was delivered against a target of £3.381m, which was above by £0.068m. This was largely due to Vacancy Rate within Corporate services, which has been partly offset by Local Policing and Specialist Services missing their vacancy rate targets.

As part of the forecast process the efficiencies have been re-assessed by the Business Partners which resulted in a revised target of £11.802m. This is a reduction of £0.898m, this was mainly within overtime.

The £11.802m efficiency forecast has been risk assessed as:

- Green £6.872m 59%
- Amber £3.368m 28%
- Red £1.562m 13%

The efficiencies classes as Amber are:

- | | |
|---|---------|
| • reduction in overtime | £1.054m |
| • increased vacancy rate | £0.791m |
| • capitalisation of staff to various projects | £0.382m |
| • Management of change | £0.200m |
| • Collaboration | £0.200m |
| • 5% reduction in procurement spend | £0.196m |
| • PFI contract saving | £0.083m |
| • fleet Review (including Tranman & Artemis) | £0.075m |
| • income generation | £0.004m |
| • other | £0.383m |

The efficiencies classes as Red are:

• income generation	£0.557m
• 5% reduction in procurement spend	£0.445m
• increased vacancy rate	£0.255m
• review of insurance claims policy	£0.200m
• other	£0.105m

There is still a significant risk within the Quarter Two forecast as there is the reliance that efficiencies are delivered to plan and are not delayed.

4.4 Virements Due to Restating

Note 1 - £0.993m decrease in Police pay and allowances. The saving is largely due to the number of officers that have left the force since Quarter One forecast. The year end outturn has reduced from 2,023 FTE's to 2,007 FTE's, but this does assume that the natural leavers continues at 6.75 FTE's per month (40.5 FTE's by March 2015), which equates to £0.483m.

Note 2 - £0.351m increase in Police Officer and Staff overtime. This is largely due to recognising additional overtime in the first half relating to mutual aid which has been offset by additional income. At the end of Quarter Two the over spend against budget was £0.423m and it is believed there are opportunities to reduce this overspend by the year end.

Note 3 - £0.286m increase in Police staff pay and allowances. The movement is mainly due to the reduction in vacancy rate overlay and agency staff costs. The forecast includes HR restructure to support the transition to MFSS and the savings from PCSO's that became officers in the September cohort.

Note 4 - £0.211m increase in other employee expenses. This is largely due to redundancy and pension strain costs.

Note 5 - £0.113m decrease in Transport costs. This is mainly due to fuel being below the forecasted rates per litre and lower mileage.

Note 6 - £0.252m increased in Comms and Computing. This is largely due to the reduction in the efficiency overlays included in the forecast.

Note 7 - £0.579m increase in Miscellaneous expenses. This is largely due to the reduction in efficiency overlays included in the forecast and an increase in CCTV evidence copying.

Note 8 - £0.149m decrease in Agency/Contract Services. This is largely due to the release of aged accruals following a comprehensive review at half year.

Note 9 - £0.363m increase in Income is largely due to mutual aid £0.270m (NATO summit, Commonwealth games and providing support to the Fire Service) and prosecution income of £0.089m

5. Financial Implications and Budget Provision

- 5.1 There is still significant risk in the forecast associated with delivering the £11.802m of efficiencies and seeing a step change in the underlying expenditure within the force.

6. Human Resources Implications

- 6.1 Not applicable.

7. Equality Implications

- 7.1 Not applicable.

8. Risk Management

- 8.1 As explained in the body of the report.

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

- 9.1 The report demonstrates good financial management and governance.

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 - Quarter Two Forecast Against Budget

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

13. Not applicable.

NB

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

Appendix 1: Quarter Two Forecast Against Budget

Total Force Core Funded



	Agreed Budget £m	Q1 Re-analysis of DTF Budget £m	Q1 Virements due to Restating £m	Quarter One Restated Budget £m	Q2 Virements due to Restating £m		Quarter Two Restated Budget £m
Police pay & allowances	104.292	0.211	(1.077)	103.426	0.993	1	102.433
Police overtime	2.855	0.250	0.037	3.142	(0.457)	2	3.599
Police staff pay & allowances	48.402	0.759	0.954	50.115	(0.286)	3	50.401
Police staff overtime	0.487	-	-	0.487	0.105	2	0.382
Other employee expenses	0.551	-	0.108	0.659	(0.211)	4	0.870
Total pay & allowances	156.587	1.220	0.021	157.828	0.144		157.684
Other operating expenses							
Premises running costs	5.708	-	0.140	5.849	(0.099)		5.948
Transport allowances	0.742	0.050	-	0.792	0.065		0.727
Transport costs	5.627	-	0.080	5.707	0.113	5	5.594
Equipment, furniture & materials	0.419	-	-	0.419	0.054		0.365
Expenses	0.169	-	-	0.169	0.013		0.156
Clothing, uniform & laundry	0.416	-	-	0.416	(0.023)		0.439
Printing & stationery	0.534	-	-	0.534	(0.000)		0.534
Comms & computing	5.681	-	-	5.681	(0.252)	6	5.933
Miscellaneous expenses	0.764	0.108	-	0.872	(0.579)	7	1.451
Supplies & services	3.494	-	0.435	3.929	0.048		3.881
Collaboration contributions	6.966	-	-	6.966	0.060		6.906
Partnership contributions	0.411	-	0.208	0.618	(0.055)		0.673
Community safety grant	3.500	-	0.057	3.557	(0.000)		3.557
Other Agency/contract services	0.761	-	-	0.761	0.149	8	0.612
Pensions	3.741	-	0.072	3.812	0.002		3.810
Capital financing	4.051	0.300	(0.498)	3.853	(0.003)		3.856
Joint authorities	0.032	-	-	0.032	(0.000)		0.032
	43.015	0.458	0.494	43.967	(0.507)		44.474
Total expenditure	199.603	1.678	0.515	201.795	(0.364)		202.159
Income	(5.803)	(1.678)	(0.515)	(7.996)	0.363	9	(8.359)
	193.800	-	-	193.800	0.000		193.800
Movement from Agreed Budget				-			-



Force Executive Board

Performance & Insight Report

Performance to March 2015



NOTTINGHAMSHIRE
POLICE
PROUD TO SERVE

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Specialist Services	16-18
Corporate Services	20-22

Financials

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

8.563 (0.446)	8.695 0.145	0.131 0.591
4.386 (0.019)	3.652 0.037	(0.734) 0.057
0.029	0.044	0.015
12.513	12.573	0.060
0.193 0.435 (0.033)	0.266 0.454 0.022	0.073 0.020 0.055
0.589 0.185 0.773 1.138	0.415 (0.129) 0.592 1.244	(0.174) (0.313) (0.180) 0.106
3.278	2.865	(0.413)
15.791	15.438	(0.354)
(2.990)	(2.749)	0.241
12.801	12.689	(0.113)

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

102.683 3.032 51.075 0.300 1.381	102.433 3.599 50.401 0.382 0.870	(0.251) 0.567 (0.674) 0.081 (0.511)
158.471	157.684	(0.787)
5.855 5.586 0.437 6.492 2.334 6.993 18.784	5.948 5.594 0.439 5.933 1.450 6.906 18.204	0.092 0.008 0.002 (0.559) (0.884) (0.087) (0.580)
46.483	44.474	(2.008)
204.954	202.159	(2.795)
(9.012)	(8.359)	0.653
195.942	193.800	(2.142)

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

104.292 2.855 48.402 0.487 0.551	102.433 3.599 50.401 0.382 0.870	1.859 (0.744) (1.999) 0.105 (0.319)
156.587	157.684	(1.097)
5.708 5.627 0.416 5.681 0.764 6.966 17.853	5.948 5.594 0.439 5.933 1.450 6.906 18.204	(0.239) 0.033 (0.023) (0.252) (0.686) 0.060 (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: £12.801m against a forecast of £12.689m (£0.113m adverse)

Year to date: £195.942m against a forecast of £193.800m (£2.142m adverse)

Full year forecast: £193.800m

Month:

Expenditure was £0.113m worse than Q2 forecast. This was largely due to:

- £1.315m of efficiencies not achieved which impacts numerous lines

Partly offset by:

- The year end review of accruals for overtime, repairs and uniform dilapidations
- Rates rebate £0.110m
- Training £0.050m
- Recharge of a firearms officer to the region £0.063m

Police officer pay was £8.563m, which was £0.131m better than forecast partly due to the release of an accrual for bonuses; comp grant being lower than forecast; pension and National Insurance. This was partly offset by the timing of leavers, at 7 was 2 lower than forecasted; and the rolling impact of a number of officers assumed to have left in previous months. Overtime was a credit in the month and £0.591m better than forecast, due to the review and release of year end accruals.

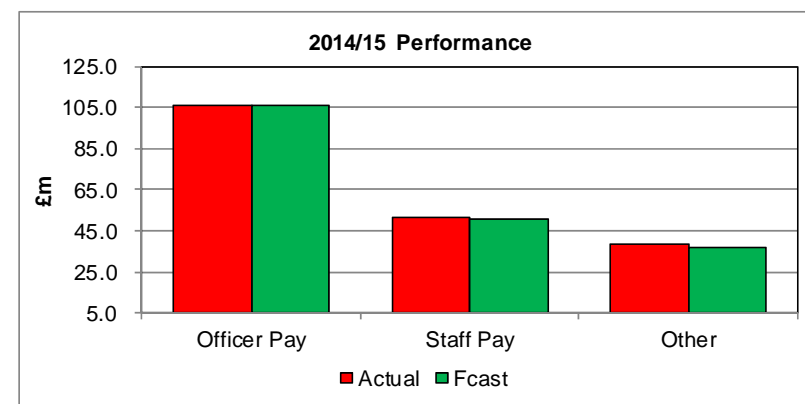
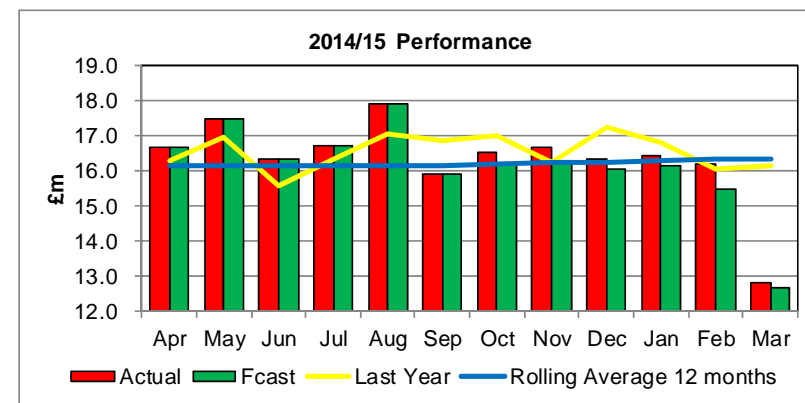
Police staff pay was £4.384m, which was £0.734m worse than forecast largely due to

pay award and following a review with the PCC a number of projects where staff costs had been previously capitalised were reversed £0.257m. Overtime was a credit in the month and £0.057m better than forecast, due to the review and release of year end accruals.

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 and Miscellaneous expenses were worse than forecast.

Premises costs were better than forecast due to an accrual release for repairs and rates rebate; Uniform due to a release of accruals for redundant stock and Specials; Miscellaneous expenses was £0.313m worse than forecast largely due to efficiency overlays; and Collaboration contributions worse than forecast reflected an efficiency challenge.

Income was £0.241m better than forecast due to a recharge of a firearms officer, Mutual aid, MOJ grant release in the PCC and prosecution costs recovered.



Financials

Year to date:

Expenditure was £2.142m worse than Q2 forecast. This was largely due to:

- Police officer pay £0.251m, of which £0.095m is due to backdated payroll for officers leaving on medical retirements once they have received their H1 certificate; leavers at 120 being 15 lower than forecast; and £0.033m for backed dated charges relating to officers transferred from externally funded projects
- £0.500m due to redundancy payments and pension strain
- £2.305m of efficiencies not achieved which impacts numerous lines
- £0.193m on medical retirements
- £0.176m for CNPS officers (Externally Funded) where the City Council are now funding only 80% of their costs

Partly offset by:

- £0.293m mutual aid for the Commonwealth games, NATO summit and EDL event; and special services
- £0.649m on police officer and staff overtime through tighter control and review of year end accruals (this includes mutual aid)
- £0.294m Capital financing which was due to reduced borrowing and achieving lower interest rates than anticipated
- £0.034m recovery on uninsured losses
- £0.117m prosecution income recovered
- £0.063m recharge of a firearms officer to the region

Police officer pay was £102.683m, which was £0.251m worse than forecast largely due to a number of one-offs highlighted above and officer leavers, at 120 being 15 lower than forecasted. To date 62 new officers have started (14 in September, 16 in November, 15 in January and 17 in February). Overtime was £3.032m, which was £0.567m better than forecast due to tighter control and the review of year end accruals.

Police staff pay was £51.075m, which was £0.674m worse than forecast due to the vacancy rate and following a review with the PCC a number of projects where staff costs had been previously capitalised were reversed.

At the end of the year £0.615m was transferred to the PCC reserves.

Officer Leavers	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total	Variance
Actual	10	9	14	9	14	11	8	10	5	13	10	7	120	
Budget	8	6	6	8	4	13	6	8	6	13	13	6	94	26
Forecast	10	9	14	9	14	11	11	10	8	16	15	9	135	(15)

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Capital Expenditure

Month: £2.589m

Year to date: £9.833m

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		
0.411	0.121	(0.290)	0.994	0.996	0.002	0.002	0.996
0.189	-	(0.189)	0.343	0.421	0.078	0.078	0.421
0.146	0.093	(0.053)	0.412	0.433	0.021	0.021	0.433
(0.122)	0.055	0.177	0.327	0.442	0.115	0.115	0.442
-	-	-	0.203	0.202	(0.001)	(0.001)	0.202
-	-	-	0.046	0.047	0.001	0.001	0.047
-	-	-	-	-	-	-	-
0.010	0.100	0.090	0.021	0.200	0.179	0.179	0.200
-	0.012	0.012	0.007	0.060	0.053	0.053	0.060
-	0.030	0.030	0.020	0.062	0.042	0.042	0.062
-	-	-	0.134	0.140	0.006	0.006	0.140
0.025	0.060	0.035	0.125	0.137	0.012	0.012	0.137
0.194	0.232	0.038	0.866	0.945	0.079	0.079	0.945
0.853	0.703	(0.150)	3.498	4.085	0.587	0.587	4.085
0.025	0.024	(0.001)	0.384	0.437	0.053	0.053	0.437
-	0.060	0.060	-	0.300	0.300	0.300	0.300
(0.031)	-	0.031	0.387	0.375	(0.012)	(0.012)	0.375
(0.015)	0.010	0.025	0.012	0.036	0.024	0.024	0.036
0.184	-	(0.184)	0.281	0.841	0.560	0.560	0.841
0.215	0.100	(0.115)	0.426	0.400	(0.026)	(0.026)	0.400
(0.002)	-	0.002	0.489	0.448	(0.041)	(0.041)	0.448
0.031	0.445	0.414	0.227	1.284	1.057	1.057	1.284
0.076	-	(0.076)	0.565	0.535	(0.030)	(0.030)	0.535
0.609	0.661	0.052	1.497	2.301	0.804	0.804	2.301
1.092	1.300	0.208	4.268	6.957	2.689	2.689	6.957
0.444	1.150	0.706	1.533	3.273	1.740	1.740	3.273
0.200	0.350	0.150	0.534	1.421	0.887	0.887	1.421
-	-	-	-	-	-	-	-
2.589	3.503	0.914	9.833	15.736	5.903	5.903	15.736

The £5.903m under spend versus the Q2 forecast is mainly due to the delay to the Telephony project £1.057m, mobile data remote working £0.560m, desktop virtualisation £0.300m, re-surfacing of roads/carparks at FHQ £0.179m and phasing within MFSS £1.740m.

Efficiencies

Month: £1.401m against a target of £2.717m (£1.315m adverse)

Year to date: £9.497m against a target of £11.802m (£2.305m adverse)

Full year revised target: £11.802m

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

0.566	0.580	(0.014)
0.200	0.231	(0.031)
0.536	1.802	(1.266)
0.100	0.103	(0.003)
1.401	2.717	(1.315)

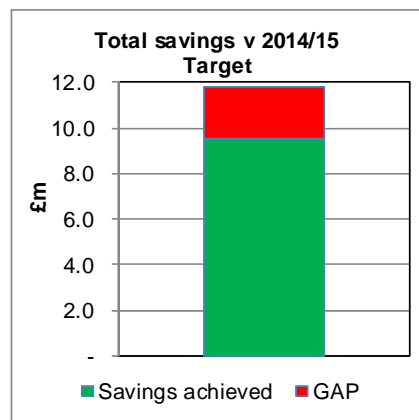
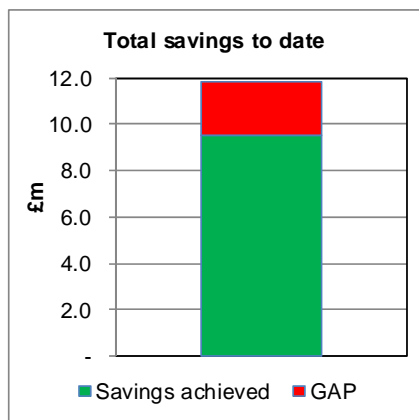
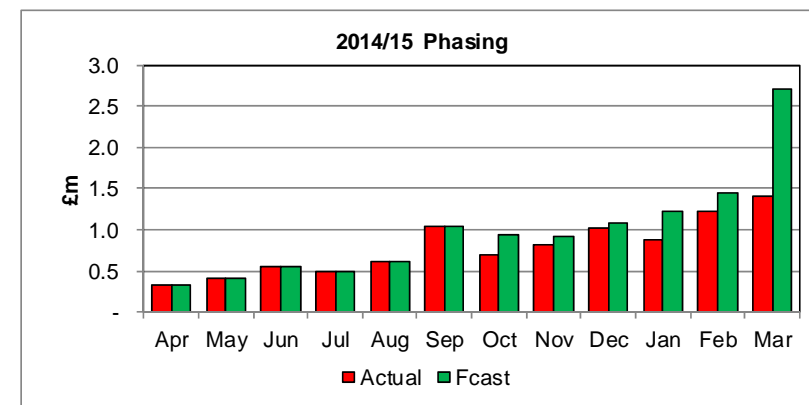
Local Policing
Specialist Services
Corporate Services
OPCC

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

3.763	4.046	(0.283)
1.579	1.792	(0.213)
4.047	5.836	(1.790)
0.109	0.128	(0.019)
9.497	11.802	(2.305)

Full Year Forecast £m

4.046
1.792
5.836
0.128
11.802



- Local Policing was £0.283m behind target mainly due to staff vacancy rate, divisional overtime (excluding mutual aid and accrual releases) and EMSCU savings.
- Specialist Services was £0.213m behind target mainly due to staff vacancy rate, divisional overtime (excluding mutual aid and accrual releases) and EMSCU savings.
- Corporate Services was £1.790m behind target due to staff vacancy rate, IS, capitalisation of staff costs and the 5% procurement saving.
- OPCC was £0.019m behind target.

Overtime

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

0.055	0.026	(0.029)
0.026	0.027	0.001
0.003	0.006	0.002
0.085	0.059	(0.026)
0.061	0.078	0.016
0.013	0.022	0.009
0.024	0.009	(0.016)
0.099	0.108	0.010
(0.649)	0.015	0.664
(0.465)	0.182	0.648

Local Policing
City
County
Contact Management

Specialist Services
Crime & Justice
OSD
Regional

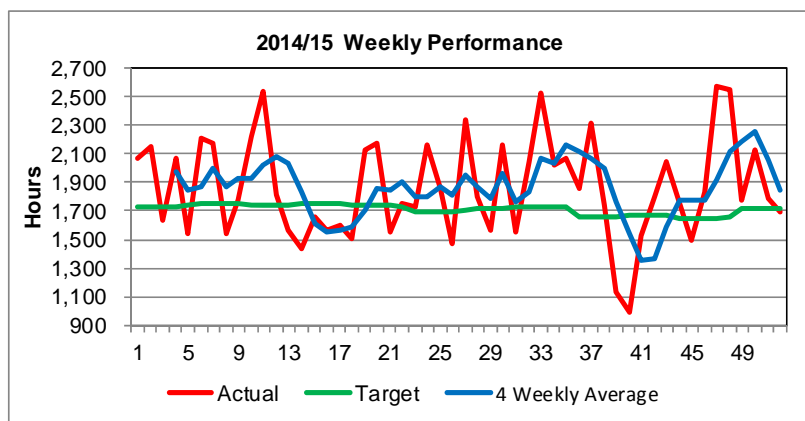
Corporate Services

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

0.944	0.924	(0.020)
1.329	1.185	(0.143)
0.064	0.075	0.011
2.337	2.184	(0.153)
0.856	1.012	0.156
0.518	0.506	(0.012)
0.164	0.110	(0.055)
1.538	1.627	0.089
(0.543)	0.170	0.713
3.332	3.981	0.649

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 52 Ytd	Weekly Average Ytd	Last 4 Week Average	Direction of Travel
City	23,207	446	355	↗
County	26,967	519	425	↗
Contact Management	4,307	83	89	↓
CIPD	29	1	10	n/a
Crime & Justice	31,096	598	684	↓
OSD	6,306	121	129	↓
Corporate Services	5,032	97	160	↓
	96,943	1,864	1,852	↓

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

Overtime

Month: £(0.465)m against a forecast of £0.182m (£0.648m favourable)

Year to date: £3.332m against a forecast of £3.981m (£0.649m favourable)

Full year forecast: £3.981m

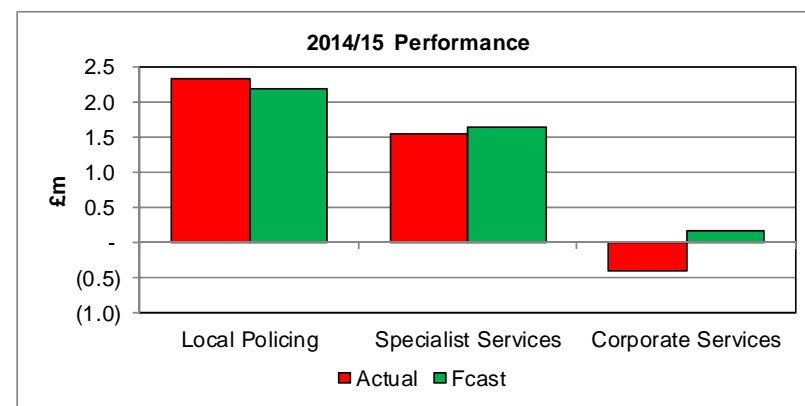
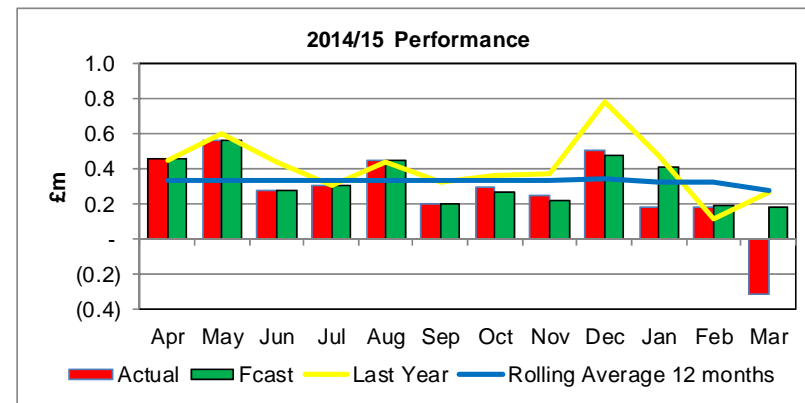
Officer overtime expenditure year to date was £3.032m, which is an under spend of £0.567m against a forecast of £3.599m. This has been achieved by tight control of overtime over recent months and the review of the year end accruals, which is reflected in the credit balance in the month. This has been partly offset by overtime relating to mutual aid which has been more than offset by income.

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, Jejunal and Raspberry
- Ministerial visits (Op Kapok)
- Operations Eagre, 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 52 weeks there have been 96,943 hours spent on divisional overtime (which excludes mutual aid and special services overtime), which equates to 46.6 FTE's.

Staff overtime expenditure year to date was £0.300m, which is an under spend of £0.081m against a forecast £0.382m. The credit balance in the month reflects the release of accruals following a review at year end.



Local Policing

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

5.541	5.560	0.018
0.078	0.043	(0.036)
1.779	1.790	0.010
0.007	0.017	0.010
0.001	0.000	(0.001)
7.407	7.409	0.001
0.123	0.192	0.069
0.226	0.252	0.025
(0.011)	0.032	0.043
0.069	0.053	(0.016)
0.066	0.056	(0.010)
-	-	-
0.130	0.175	0.045
0.603	0.759	0.156
8.010	8.168	0.157
(0.121)	(0.050)	0.071
7.889	8.117	0.228

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

66.603	66.107	(0.497)
2.196	2.014	(0.182)
21.976	22.066	0.089
0.141	0.169	0.029
0.021	0.016	(0.005)
90.938	90.373	(0.565)
3.225	3.119	(0.106)
3.023	3.051	0.027
0.343	0.340	(0.004)
0.738	0.672	(0.066)
0.733	0.645	(0.088)
-	-	-
1.144	1.092	(0.052)
9.207	8.919	(0.288)
100.145	99.292	(0.853)
(0.931)	(0.554)	0.377
99.215	98.739	(0.476)

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: £7.889m against a forecast of £8.117m (£0.228m favourable)

Year to date: £99.215m against a forecast of £98.739m (£0.476m adverse)

Full year forecast: £98.739m

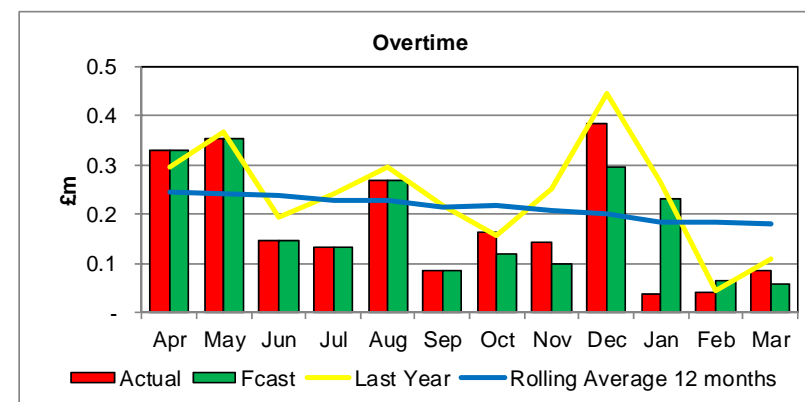
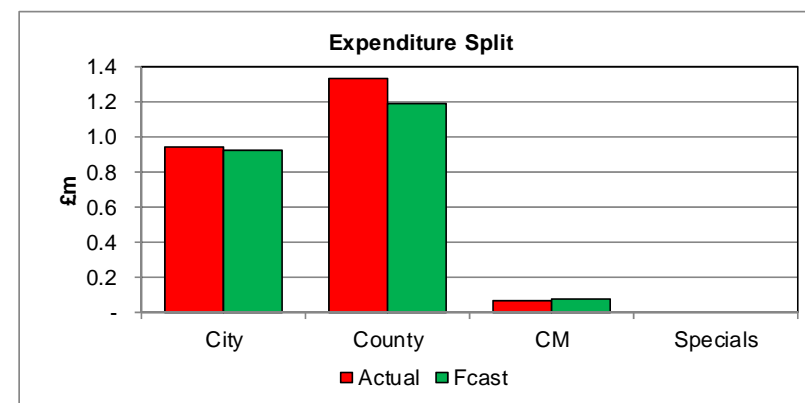
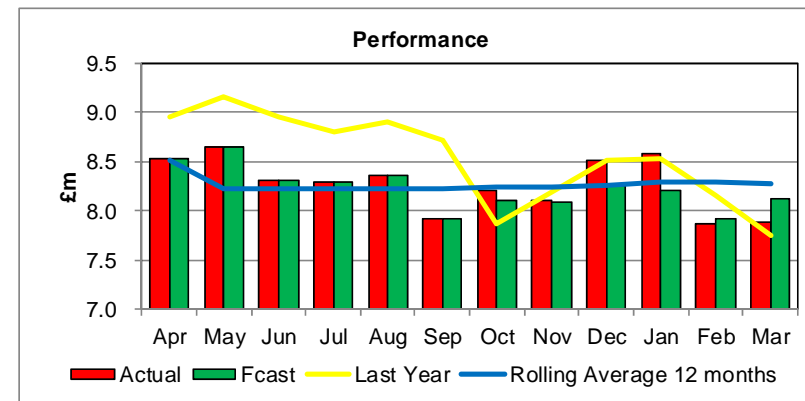
Month:

The £0.228m better than forecast performance was largely due to premises costs £0.069m which was a rebate on rates and the release of an accrual for property dilapidations; transport costs £0.025m resulting from lower fuel costs and pence per mile charges; uniform £0.043m due to release of accruals for Specials; and income £0.071m for football and tram testing.

Year to date:

The £0.476m worse than forecast performance was mainly due to police officer salaries £0.497m due to a number of one-off payments, backdated transfers and officers leavers lower than forecasted; officer overtime £0.182m due to a number of specific operations; premises costs £0.106m where the forecast for repairs is held centrally but costs incurred locally; and Miscellaneous expenses £0.088m due to the recharge for CNPS officers (Externally Funded) where the City Council are now funding only 80% of their costs.

This has been partly offset by lower charges for CCTV evidence copying; staff salaries largely due to the release of the pay award accrual which has been offset in Corporate Services; and income due to local partnership income to support the forces commitment to the alarms project in Contact Management and special services income.



Local Policing Efficiencies

Month: £0.566m against a target of £0.580m (£0.014m adverse)

Year to date: £3.763m against a target of £4.046m (£0.283m adverse)

Full year revised target: £4.046m

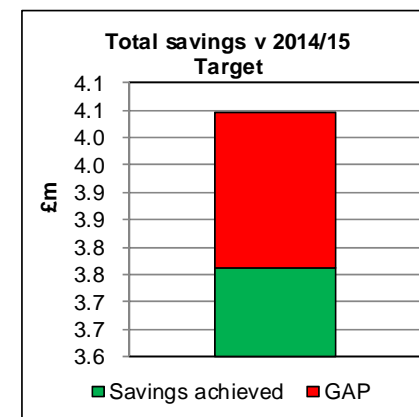
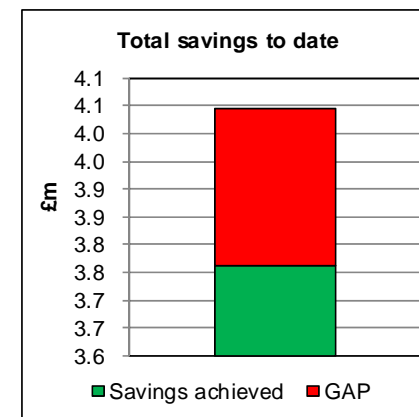
Month		
Actual £m	Forecast £m	B/(w) than Forecast £m

0.260	0.260	-
0.130	0.130	-
0.077	0.077	-
0.054	0.040	0.014
0.004	0.013	(0.009)
0.026	-	0.026
-	0.022	(0.022)
0.014	0.038	(0.024)
-	-	-
0.566	0.580	(0.014)

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	

1.500	1.500	-	1.500
1.042	1.042	-	1.042
0.705	0.726	(0.021)	0.726
0.310	0.270	0.041	0.270
0.025	0.059	(0.033)	0.059
0.076	0.072	0.004	0.072
-	0.129	(0.129)	0.129
0.105	0.248	(0.144)	0.248
-	-	-	-
3.763	4.046	(0.283)	4.046



Year to date:

- URNs 313, 315, 308 & 314 – have all achieved the saving requirements set out in the forecast.
- URN319 – divisional overtime (excluding mutual aid and accrual releases) ended up £0.021m below the year end forecast.
- URN4 – Front Counters ended £0.041m above the year end forecast.
- URN307 – Vacancy Rate missed the years forecast by £0.144m.
- URN106 – EMSCU savings didn't materialise in the year so missed by £0.129m.

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Specialist Services

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

2.804	2.840	0.036
0.080	0.094	0.014
1.181	1.106	(0.075)
0.019	0.015	(0.004)
0.001	0.000	(0.001)
4.084	4.055	(0.029)
0.034	0.042	0.008
0.137	0.141	0.004
0.003	0.004	0.001
0.114	0.099	(0.015)
0.059	0.069	0.011
0.634	0.655	0.020
0.291	0.331	0.040
1.271	1.340	0.069
5.355	5.395	0.040
(0.345)	(0.085)	0.260
5.010	5.309	0.300

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

32.766	32.901	0.136
1.389	1.490	0.101
14.400	14.145	(0.255)
0.150	0.137	(0.012)
0.011	0.003	(0.008)
48.715	48.677	(0.038)
0.802	0.735	(0.067)
1.557	1.596	0.040
0.074	0.063	(0.010)
1.318	1.265	(0.053)
0.770	0.789	0.019
5.258	5.373	0.114
4.099	4.148	0.049
13.878	13.970	0.092
62.593	62.647	0.054
(1.780)	(1.416)	0.363
60.814	61.231	0.417

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: £5.010m against a forecast of £5.309m (£0.300m favourable)

Year to date: £60.814m against a forecast of £61.231m (£0.417m favourable)

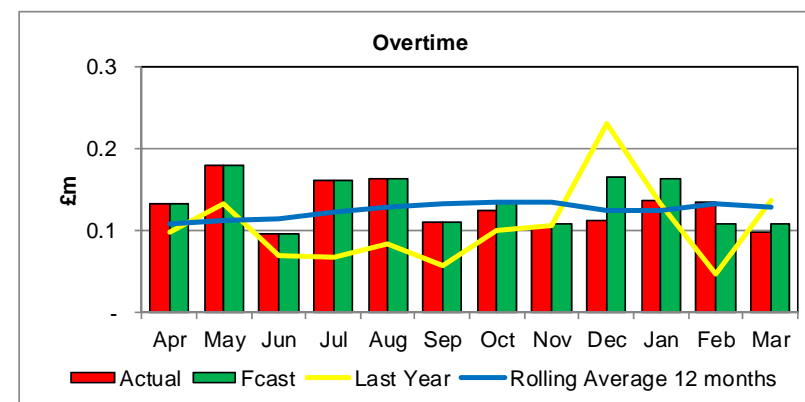
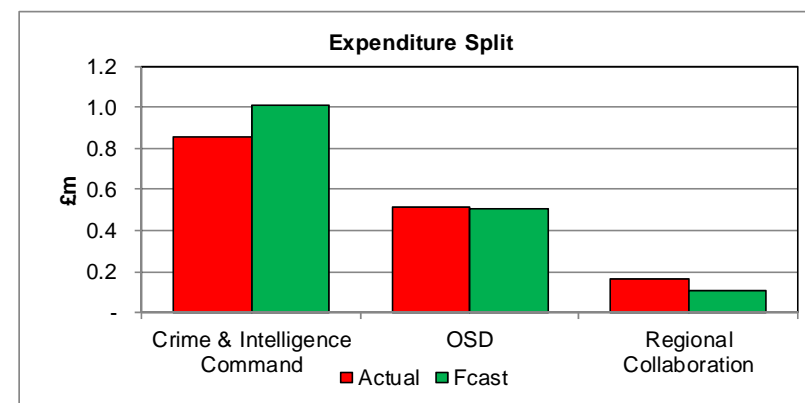
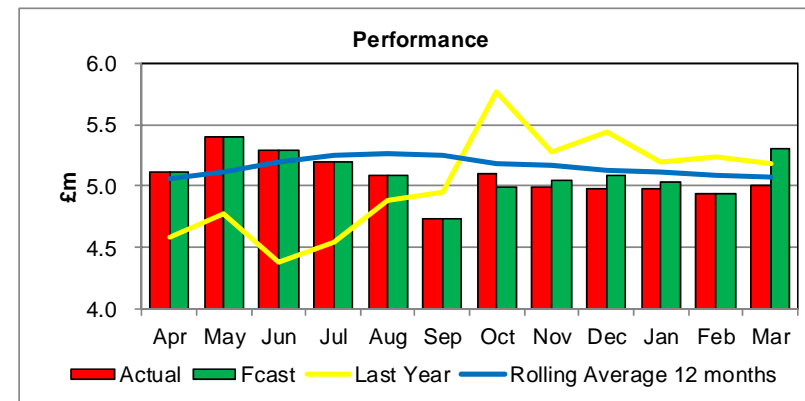
Full year forecast: £61.231m

Month:

The £0.300m better than forecast performance was largely due to income £0.260m being prosecution cost recovered, partnership income, mutual aid and the recharge of a firearms officer to the region; police officer salary £0.036m; and police officer overtime. This has been partly offset by staff salaries £0.075m, mainly in Crime & Intelligence Command.

Year to date:

The £0.417m better than forecast performance was largely due to police officer pay from backdated transfers to Contact Management; officer overtime £0.101m within Crime & Justice; transport costs £0.040m due to savings on accident damage and fuel costs; collaboration contributions £0.144m due to reflecting the latest numbers from the region; and income £0.363m due to mutual aid, recovery of prosecution costs, immigration detainees and the recharge of a firearms officer to the region. This has been partly offset by staff salaries £0.0255m mainly within Crime & Intelligence Command; premises costs £0.067m where the forecast is held centrally but costs incurred locally; and comms & computing £0.053m mainly due to efficiency overlays (procurement 5% saving).



Specialist Services Efficiencies

Month: £0.200m against a target of £0.231m (£0.031m adverse)

Year to date: £1.579m against a target of £1.792m (£0.213m adverse)

Full year revised target: £1.792m

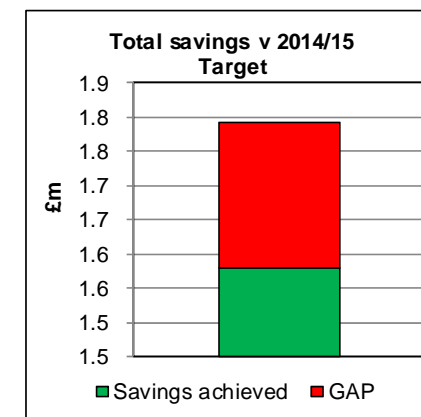
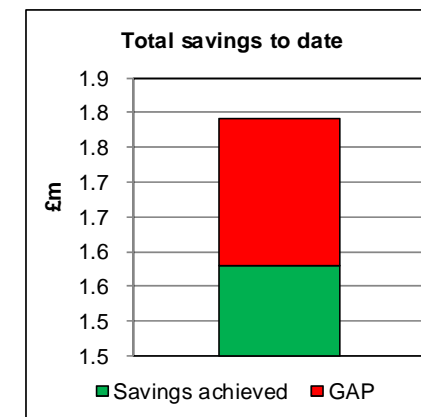
Month		
Actual £m	Forecast £m	B/(w) than Forecast £m

0.031	0.031	-
0.031	0.031	-
0.026	0.049	(0.023)
0.074	0.017	0.057
-	0.035	(0.035)
0.007	0.007	-
0.006	0.006	-
0.008	0.008	-
-	-	-
0.017	0.047	(0.030)
0.200	0.231	(0.031)

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	

0.378	0.378	-	0.378
0.328	0.328	-	0.328
0.127	0.148	(0.021)	0.148
0.201	0.100	0.101	0.100
-	0.210	(0.210)	0.210
0.080	0.080	-	0.080
0.072	0.072	-	0.072
0.050	0.050	-	0.050
-	-	-	-
0.343	0.426	(0.083)	0.426
1.579	1.792	(0.213)	1.792



Year to date:

- URN307 Vacancy Rate and URN312 Custody Review missed the forecast by £0.083m.
- URNs 43,55,56,320 – have all achieved the saving requirements set out in the forecast.
- URN106 – EMSCU savings didn't materialise in the year so missed by £0.210m.
- URN51 – Police Led Prosecution above forecast set for the year by £0.101m.

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Corporate Services

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

0.218	0.295	0.076
(0.604)	0.009	0.613
1.370	0.696	(0.673)
(0.045)	0.006	0.051
0.028	0.040	0.012
0.967	1.046	0.079
0.042	0.032	(0.010)
0.072	0.062	(0.010)
(0.025)	(0.014)	0.012
0.279	0.262	(0.017)
0.035	(0.168)	(0.202)
0.139	(0.062)	(0.201)
0.196	0.325	0.129
0.737	0.438	(0.299)
1.704	1.484	(0.220)
(2.375)	(2.613)	(0.239)
(0.670)	(1.130)	(0.459)

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

3.314	3.424	0.110
(0.553)	0.094	0.648
14.016	13.489	(0.528)
0.008	0.074	0.066
1.332	0.831	(0.501)
18.118	17.913	(0.205)
1.802	2.062	0.260
1.006	0.947	(0.059)
0.020	0.035	0.015
4.301	3.985	(0.316)
0.715	(0.005)	(0.720)
1.735	1.534	(0.201)
9.197	8.896	(0.301)
18.775	17.454	(1.321)
36.893	35.367	(1.526)
(5.714)	(6.253)	(0.539)
31.179	29.114	(2.065)

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: £(0.670)m against a forecast of £(1.130)m (£0.459m adverse)

Year to date: £31.179m against a forecast of £29.114m (£2.065m adverse)

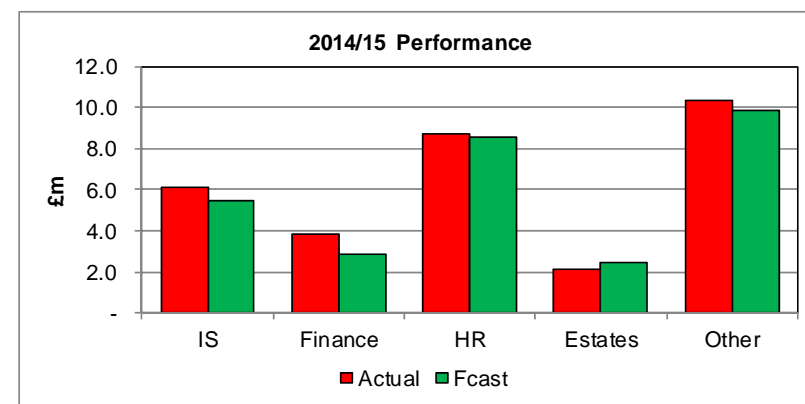
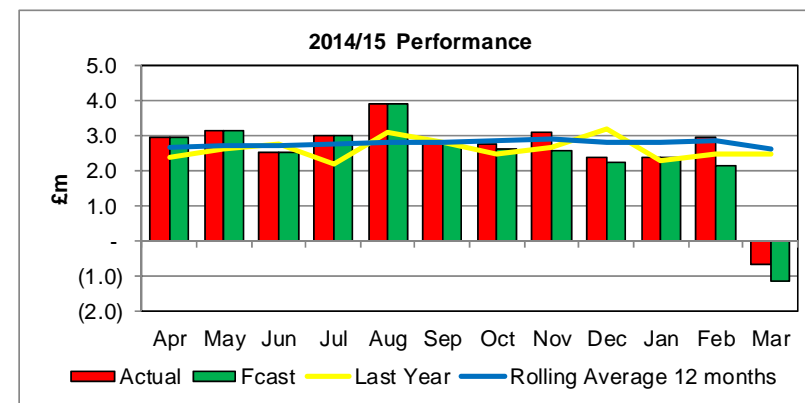
Full year forecast: £29.114m

Month:

The £0.459m worse than forecast performance was largely due to the staff salaries following a review with the PCC a number of projects where staff costs had been previously capitalised were reversed; efficiency overlays in Miscellaneous expenses, Collaboration contributions and income. This has been partly which has been offset by the release of police officer and staff overtime accruals following a year end review.

Year to date:

The £2.065m worse than forecast performance was due to staff salaries following a review with the PCC a number of projects where staff costs had been previously capitalised were reversed; other employee costs £0.513m, mainly redundancy costs and pension strain; comms & computing £0.316m due to delays in starting efficiency projects; insurance accrual and efficiency overlays in miscellaneous costs; other costs include consultancy fees 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 income £0.539m which is a combination of temporary investment interest and efficiency overlays which are held centrally but benefits seen locally.



Corporate Services Efficiencies

Month: £0.636m against a target of £1.905m (£1.270m adverse)

Year to date: £4.156m against a target of £5.964m (£1.809m adverse)

Full year revised target: £5.964m

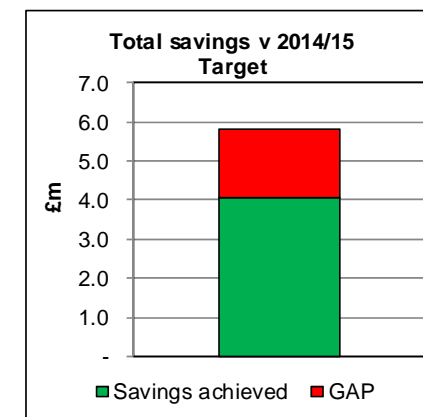
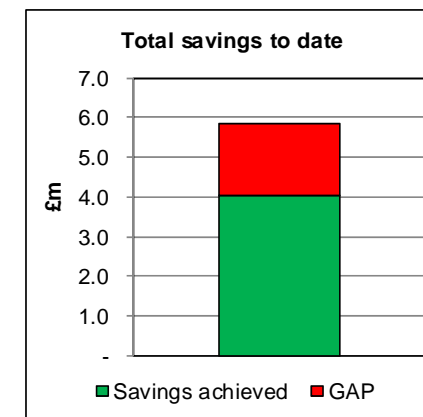
Month		
Actual £m	Forecast £m	B/(w) than Forecast £m

0.100	0.103	(0.003)
0.126	0.192	(0.065)
0.091	0.674	(0.583)
(0.009)	0.263	(0.271)
0.197	0.315	(0.118)
0.057	0.038	0.019
0.032	0.030	0.002
0.001	0.007	(0.006)
0.037	0.020	0.018
0.003	0.045	(0.041)
-	0.220	(0.220)
0.636	1.905	(1.270)

OPCC
HR
Finance
IS
Assets
Transport
Corp Comms
PSD
Procurement
EMSCU
Other (Command, Central, Collaboration)

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

0.109	0.128	(0.019)	0.128
0.855	0.917	(0.061)	0.917
0.795	1.521	(0.727)	1.521
0.680	1.159	(0.478)	1.159
0.872	0.979	(0.107)	0.979
0.378	0.304	0.074	0.304
0.254	0.237	0.017	0.237
0.035	0.061	(0.026)	0.061
0.104	0.097	0.007	0.097
0.028	0.223	(0.194)	0.223
0.045	0.339	(0.294)	0.339
4.156	5.964	(1.809)	5.964



Year to date:

- Finance – MFSS & DtF capitalisation did not materialise so missed forecast by £0.382m, income generation ended £0.284m behind the forecast and vacancy rate above forecast by £0.159m.
- IS – URN79 capitalisation of projects staff showed a year to date adjustment of £0.234m taken out of the efficiencies due to a decision made with the OPCC and Head of Finance, this has left it £0.308m behind forecast. EMSCU have also secured £0.091m worth of savings to the Vodafone bill in March.
- Assets – URN67 repairs and maintenance challenge was £0.132m above forecast, however below forecast on various estates projects by £0.054m, the contract management also did not materialise with £0.100m miss.
- EMSCU – Missed forecast by £0.195m; being URN107 3% uplift £0.086m, URN123 frameworks £0.020m and URN94 PFI £0.083m.

For Comment & Decision	
Public/Non Public	Public
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	20th May 2015
Report of:	Temporary Head of finance
Report Author:	Pamela Taylor
Agenda Item:	13

CAPITAL OUT-TURN AND SLIPPAGE 2014- 2015

1. Purpose of the Report

- 1.1 This report is to inform the Police & Crime Commissioner of the capital out-turn and request approval of budget slippage into 2015-2016

2. Recommendations

- 2.1 The Commissioner is requested to approve
- The virements of £0.212m within the Force's authorisation limit.
 - The capital expenditure of £9.859m.
 - The potential slippage of £10,166m be noted as a likely addition to the 2015-2016 programme.

3. Reasons for Recommendations

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

4. Summary of Key Points

- 4.1 The figures included here are expected to be the final ones for the year however during the final accounts process they are subject to amendment.

- 4.2 The summary information for 2014-2015 is as follows:

Area	Original Budget £m	Slippage from 2014-15 £m	Addit'l Funding Approved	Saving (-) / over - spend £m	Actual Spend	Slippage into 2015-16 £m
Estates	3,532	2,329	1,099	-625	3,498	2,837
IS	3,150	5,438	0	-988	3,813	3,787
Other	519	630	3,307	-23	2,066	2,367
Regional Innovation	0	0	1,657	0	482	1,175
Total	7,201	8,397	6,063	-1,636	9,859	10,166

- 4.3 The detailed information is included in Appendix 1 to this Report. A further report will be presented with reasons for the slippage to request a formal addition to the 2015-2016. Capital Programme.
- 4.4 Only virements within the approval limits of the SRO to the Chief Constable have been made since Period 8 as follows:.

	£m
Sundry minor & emergency works – allocation of generic budget	-0.034
Riverside Conversion (Response)	+0.023
Bridewell Auto changeover switch	+0.011
Internet Access for All – joint tendering achieved savings	-0.100
Enabling Change – Consultants for Delivering the Future	+0.060
Replacement of Photocopiers – more purchased	+0.040
Network Infrastructure Improvements –small overspends	+0.004
Essential Infrastructure Upgrades – small under spends	-0.004
Energy Initiatives–small overspends	+0.007
FHQ Gate House Replacement– small under spends	-0.007
Estates Review–small overspends	+0.002
FHQ Accessible Improvements to OHU– small under spends	-0.002
Arrow Centre PV Panels – new opportunity for energy initiative with payback period of 8 years	0.065
FHQ Open Plan Offices – reduction in scope	-0.065

- 4.5 Nottinghamshire is the lead on the successful Body Worn video project. This has added £1.657m to the capital programme. The funding of this will be mainly met by innovation government grant and contributions from other forces.

5. Financial Implications and Budget Provision

- 5.1 The level of capital expenditure impacts on the revenue account via borrowing costs and MRP

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.

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

9.1 None as a direct result of this report.

10. Changes in Legislation or other Legal Considerations

10.1 None

11. Details of outcome of consultation

11.1 Not applicable

12. Appendices

1. Detailed Capital Out-turn

APPENDIX 1 CAPITAL OUT-TURN 2014-2015	Original		Additional		Slippage	Slippage	
	Approved	Virements	Funding	Saving/	from	into 2015-	Outturn
	Budget		Approved	Overspend	2015-16	16	
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Estates Projects							
Access Control Improvement Works	420		105			-505	20
Arrow Centre Conversion	300		696			-2	994
Arrow Centre PV Panels		65					65
Biomass Boilers		480				-137	343
Bircotes Information Centre	71	75		-6		-6	134
Bridewell Auto changeover switch		11					11
Bridewell Panic Alarm System	6	1					7
Bridewell Refurbishment	92					-88	4
Broxtowe Refurbishment	239					-239	0
Bunkered Fuel Tank Works	225					-225	0
CCTV (Non Custody)	69					-33	36
Central New Build	20			-20			0
Custody Improvements	433			99		-120	412
Demolition of Huts	137					-12	125
DIU/Cyber							0
Eastwood Police Station Replacement	20					-20	0
EM (Coll) Titan/Lucerne			273	158			431
Energy Initiatives	922	-473				-122	327
Estates Review	61	-41					20
FHQ Accessible Improvements to OHU	15	-2				-13	0
FHQ Conference Facilities	350			-350			0
FHQ Fire Protection - Telephony room	150			-90		-53	7
FHQ Gate House Replacement	35	-7		-4			24
FHQ Ground floor & COT offices	150			-150			0
FHQ Gym & shower improvements	50					-50	0
FHQ Kennels	617					-571	46
FHQ Open Plan Offices	350	-65		-72		-10	203
FHQ Re-surfacing of roads & car parking	200					-179	21
FHQ Tanking to Property store	50					-50	0
Flat Roofs Replacement	107			-10		-3	94
Mansfield PS Kitchen Improvements	75			-15		-4	56
Mansfield Server Room	52			-23			29
Mansfield Woodhouse		27				-27	0
Meadows/Riverside Course	25		25	-25		-25	0
New Shared Service at Robinson way							0
Ollerton House demolition	20					-20	0
Ollerton Police Station Refurbishment	33			-25			8
PCC Accomodation	1			2			3
R22 Air Con gas							0
Radford Rd Kitchen & rest room	50	50				-83	17

APPENDIX 1 CAPITAL OUT-TURN 2014-2015	Original Approved Budget	Virements	Additional Funding Approved	Saving/ Overspend	Slippage from 2015-16	Slippage into 2015- 16	Outturn
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Radford Rd Toilet & Tea point refurbishment	50	-50					0
Retford Shared Service base	50					-50	0
Riverside Conversion (Response)		38					38
Rose Cottage		16				-8	8
Shared Services	262	-75		3		-182	8
Southern Control Room Upgrade	4			2			6
Sundry minor & emergency works	150	-50		-100			0
West Bridgford 1st floor refurbishment				1			1
	5,861	0	1,099	-625	0	-2,837	3,498

APPENDIX 1 CAPITAL OUT-TURN 2014-2015	Original		Additional		Slippage	Slippage	
	Approved	Virements	Funding	Saving/ Overspend	from	into 2015-	Outturn
	Budget		Approved		2015-16	16	
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
I.S. Projects							
Airwave Device Replacement	44					-22	22
Command & Control Replacement							0
Compliance Monitoring Tool	66	-18		-2			46
Continued Essential Hardware Refresh	437			-53			384
Crime Recording (CRMS) A & E	94					-23	71
Criminal Justice				38		-19	19
Desktop Virtualisation	300					-300	0
Domestic Violence				7			7
Efinancials Upgrade	47					-39	8
Enabling Change	450	-15		-48			387
Essential Hardware Refresh							0
Essential Infrastructure Upgrades	235	-44				-21	170
Exchange 2010	225					-32	193
Federated Criminal Justice System							0
Follow me Printing							0
ICCS Replacement							0
Improvements to Digital Investigation Storage	600			-564		-24	12
Inphase Performance Management				7			7
Internet Access for All	250	-100		9			159
Local Perimeter Security Enhancements	50					-31	19
Local Printing Reduction	23						23
Memex Upgrade	20			-6			14
Migrate to PSN	50			-50	12		12
Mobile ANPR for Fleet	5					-1	4
Mobile Data Changes and Enhancements	36					-36	0
Mobile Data HO Pentip	41					-41	0
Mobile Data Incident Update	150					-150	0
Mobile Data Managed Crime & Risk Forms	93					-93	0
Mobile Data Platform	500					-500	0
Mobile Data Remote Working	841					-560	281
Mobile Data Stop & Search	12					-7	5
Mobile Date HO Crash	170					-170	0
Mobile Device Pilot	130					-102	28
Network Infrastructure Improvements	400	4		22			426
Private Cloud Expansion	120	40		16			176
Regional ANPR Solution for the East Midlands	100			-100			0
Regional Desktop - Email	75			-75			0
Regional ICT Applications							0
Regional LAN Desk Merger development	258					-255	3

APPENDIX 1 CAPITAL OUT-TURN 2014-2015	Original Approved Budget	Virements	Additional Funding Approved	Saving/ Overspend	Slippage from 2015-16	Slippage into 2015- 16	Outturn
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Regional Licensing Various Products	100			-100			0
Regional Project Storage (DIR)	167					-167	0
Replacement of Photocopiers	355	133		1			489
Ring of Steel ANPR Cameras							0
SourceOne Upgrade	35			1			36
SQL Server 2012	120					-120	0
SSL Gateway - Increase Capacity	8			-4			4
Storage Solutions				4		-4	0
Telephony Project	1,431			-147		-1,057	227
Upgrade Operational Support	15			6		-5	16
Windows 7	535			50		-20	565
	8,588	0	0	-988	12	-3,799	3,813

APPENDIX 1 CAPITAL OUT-TURN 2014-2015	Original		Additional		Slippage	Slippage	
	Approved	Virements	Funding	Saving/ Overspend	from	into 2015-	Outturn
	Budget		Approved		2015-16	16	
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Other							
Artemis Fleet Management	284					-199	85
Body armour	50					-34	16
Contract Management System	33			-33			0
COT team vehicles	50					-16	34
Digital Interview Recorders			100			-100	0
Evidence Storage - A & E	100					-100	0
Firearms Cabinets & Access							
Storage	100					-100	0
Non-driver slot vehicles	100					-81	19
Safes & Ballistic Boxes	42			-42			0
Crime Tracker	10			-10			0
MFSS			3,207	66		-1,740	1,533
Crime Lites		26					26
PBS					166		166
Virtual Courts					37		37
Services							0
Northern Property Store Increased							
Storage	200					-200	0
Share of Nottm City Council							
Forest Sport Zone	150						150
Equipment Contingency	30	-26		-4			0
	1,149	0	3,307	-23	203	-2,570	2,066
Regional Innovation Body Worn							
Video			1,657			-1,175	482
Total Programme	15,598	0	6,063	-1,636	215	-10,381	9,859

For Consideration	
Public/Non Public	Public
Report to:	Strategic Resources & Performance
Date of Meeting:	20 May 2015
Report of:	The Chief Executive
Report Author:	Sara Allmond
E-mail:	sara.allmond@nottsc.gov.uk
Other Contacts:	
Agenda Item:	14

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>
	29th July 2015		
1	Topic based presentation – Cyber Crime		
2	Police and Crime Plan 2015/16 Monitoring report Q1	Quarterly	Phil Gilbert
3	Efficiency Report (separate to the P&I Report)	Bi monthly	Force
4	Implementation of MFSS Report (Governance, progress and savings)		Force
5	Planned implementation of PBS Report (Governance, progress and savings)		Force
6	(37) Report on delivery against the Police and Crime Plan 2014/15	Annually	Phil Gilbert
	Standard items:-		
	Performance Scorecard – Executive Summary	Every meeting	Force
	(15) Updates on Medium Term Financial Plan	Every meeting	
	(18) & (19) Revenue Budget Monitoring and Forecast (summarising approved virements) and Capital Budget Monitoring and Forecast (summarising approved virements) – Financial Performance & Insight report	Every meeting	Force
	September 2015		
1	Chairs' meeting		
2	Chief Constable's Update Report	Every other meeting	Force
3	Update on statement of accounts	Annually	
4	(52) Engagement and consultation monitoring, analysis and reporting	Annually	
5	(67) Public Protection and Safeguarding reports	6 monthly	
6	Workforce planning	6 monthly	
	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) Revenue Budget Monitoring and Forecast (summarising approved virements) and Capital Budget Monitoring and Forecast (summarising approved virements) – Financial Performance & Insight report	Every meeting	Force
	November 2015		
1	Topic based presentation		
2	(24) Produce a summary set of accounts for publication	Annual	
3	(30) Treasury Update – 6 monthly update	6 monthly	
4	(38) Reports and information to support updates for monitoring the Police and Crime Plan	6 monthly	
5	(65) Savings report to meet financial deficit (efficiency savings report)	Annually	ACO Resources
	Standard items:-		
	Performance Scorecard – Executive Summary	Every meeting	Force
	(15) Updates on Medium Term Financial Plan	Every meeting	
	(18) & (19) Revenue Budget Monitoring and Forecast (summarising approved virements) and Capital Budget Monitoring and Forecast (summarising approved virements) – Financial Performance & Insight report	Every meeting	Force
	January 2016		
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
	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) Revenue Budget Monitoring and Forecast (summarising approved virements)	Every meeting	Force
	(19) Capital Budget Monitoring and Forecast (summarising approved virements)	Every meeting	Force