

STRATEGIC RESOURCES & PERFORMANCE MEETING

THURSDAY 13 NOVEMBER 2014 AT 10.30 AM

**COMMITTEE ROOM 1, RUSHCLIFFE BOROUGH COUNCIL,
PAVILION ROAD, WEST BRIDGFORD, NOTTINGHAM NG2 5FE**

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
Margaret Monckton – ACO Resources, Notts Police

A G E N D A

PART A – 10.30AM – 11.30AM

1. Presentation regarding Trent Bridge Priority Plus Area

BREAK – 11.30 AM – 11.40 AM

PART B – 11.40 AM – 12.30 PM

2. Apologies for absence
3. Declarations of Interest
4. Minutes of the previous meeting held on 3 September 2014

5. Summary Statement of Accounts 2013-14
6. Treasury Management Mid-Year Report
7. 6 Month Monitoring Report
8. Sexual Violence Grant Aid
9. Mental Health Concordat Conference 25 September 2014
10. Anti-Social Behaviour Act – Community Remedy
11. Performance and Insight Report
12. Finance Report
13. Work Programme

NOTES

- Members of the **public are welcome to attend** to observe this meeting
- For **further information** on this agenda, please contact the Office of the Police and Crime Commissioner on 0115 9670999 extension 801 2005 or email nopcc@nottinghamshire.pnn.police.uk
- A **declaration of interest** could involve a private or financial matter which could be seen as having an influence on the decision being taken, such as having a family member who would be directly affected by the decision being taken, or being involved with the organisation the decision relates to. Contact the Democratic Services Officer: alison.fawley@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 WEDNESDAY 3 SEPTEMBER 2014
AT THE BROXTOWE BOROUGH COUNCIL
FOSTER AVENUE, BEESTON, NOTTINGHAM, NG9 1AB
COMMENCING AT 11.30 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
Steve Jupp – Assistant Chief Constable, Nottinghamshire Police
Simon Torr – Assistant Chief Constable, Nottinghamshire Police
Margaret Monckton – ACO Resources, Nottinghamshire Police

OTHERS PRESENT

Sara Allmond – Democratic Services, Notts. County Council
Helen Bell – Nottinghamshire Crime & Disorder Partnership
Sallie Blair – Better Times
Rebecca Whitehead – Ashfield District Council

APOLOGIES FOR ABSENCE

An apology for absence was received from DCC Sue Fish.

DECLARATIONS OF INTEREST

None

MINUTES OF THE PREVIOUS MEETING HELD ON 16 JULY 2014

Agreed

CHIEF CONSTABLE'S UPDATE REPORT

Chief Constable Eyre introduced the report which provided examples of some of the incredible work of officers and staff.

In relation to anti-social behaviour (ASB) in the city there had been a number of factors having an effect on the level of ASB including changes in advice regarding reporting. The ASB profile had changed and noise nuisance was now the main issue. Working practices were being changed by the Force and partners to tackle noise nuisance as this was much more of a night time problem. Work was also being undertaken to ensure that ASB was recorded correctly. Measures had been put in place and this was having a positive impact on the ASB figures for the City. In the County ASB was reducing overall.

A new "one stop shop" approach to licensing was being developed, with agencies working together to tackle problem premises. This would be rolled out to tackle problem off-license premises.

Changes were being made to the control room to ensure that the public were put first and they were provided with the right service at first contact. This could include involving partners in first contact rather than just sending a police officer or PCSO to take details to then refer on to partner agencies. More Police Officers and staff were being put into the customer contact centre to deliver this new approach. The Victims Code would be integral in these new arrangements. Track my Crime would be a key part of this and a new version of the tool was due to be launched which would provide better service to users.

RESOLVED 2014/028

That the report be noted

PERFORMANCE AND INSIGHT REPORT

Chief Constable Eyre, Assistant Chief Constables Jupp and Torr and Margaret Monckton introduced the report which set out the performance of the Force to June 2014.

There had been some national changes to crime recording which were impacting on all forces. There had been changes to what would be classed as a crime for recording purposes and were increasing the number of crimes recorded. The Force were putting plans in place to address the issue.

There had been an HMIC Audit into violent crime carried out in March. The Force had a positive audit, but were found not to be meeting all of the new recording standards rigorously enough.

During discussions the following points were raised:-

- In relation to rape the Force had a dedicated team investigating rape allegations and every allegation was taken seriously. The Force worked closely with partners.
- 39 of 43 forces had seen increases in recorded crime, predominately due to changes in crime recording. The Force had been inspected regularly and had achieved 97% compliance under the old crime recording requirements.
- The changes to crime recording were having some unforeseen consequences. The victim does not always want a criminal justice outcome, but there is no longer the discretion not to record an incident as a crime, such as in a domestic violence case, or a child needing a telling off where the police were called to resolve a problem not to give a child a criminal record. There was concern that this could erode the confidence that had been built up to contact the police regarding these types of matters.

RESOLVED 2014/029

That the report be noted

ANTI-SOCIAL BEHAVIOUR COMMUNITY TRIGGERS

Helen Bell and Rebecca Whitehead introduced the report which provided an update on progress made towards implementing the Community Trigger in relation to carrying out an anti-social behaviour (ASB) Case Review.

The implementation of the Community Trigger was 20th October and there had been a lot of work to build consensus to get a single approach to dealing with them. There was a draft review procedure document which could be shared and Ashfield had drafted some model terms of reference. A briefing note was being prepared for partners. The tools were all in place and available for all partners to use, each local authority would need to take them through their decision making process to adopt.

RESOLVED 2014/030

That the report be noted.

HOW THE FORCE IS RESPONDING TO AND DEALING WITH COMMUNITY PRIORITIES

Chief Constable Eyre introduced the report regarding how the Force responds to and deals with community priorities.

There would be a continued focus on neighbourhood policing and ensuring the resource is in the right place and the response is right.

RESOLVED 2014/031

That the report be noted.

NOTTINGHAMSHIRE POLICE – PUBLIC PROTECTION

Assistant Chief Constable Jupp introduced the report on safeguarding and public protection.

During discussions the following points were raised:-

- The review regarding DART was expected within six to eight weeks. There was work being undertaken to ensure there was no duplication of effort. A peer review was being considered.
- A multi-layered peer review was being undertaken of the MASH.
- There would be lessons to learn from the outcomes of the Rotherham HMIC inspection.
- The Force were inviting external review wherever possible to ensure that there was no complacency, by continuously questioning and challenging.

RESOLVED 2014/032

To note the report

WORKFORCE PLANNING

Margaret Monckton introduced the report which provided information on police officer and police staff numbers as at 31 July 2014.

During discussions the following points were raised:-

- The police officer recruitment target was 80 and 73 posts had already been successfully filled. One more campaign was planned to recruit the remaining seven.
- There would be a need for ongoing recruitment to maintain police officer levels due to retirements and leavers, depending on the budget.

RESOLVED 2014/033

To note the report

VERBAL UPDATE ON STATEMENT OF ACCOUNTS

Charlie Radford advised that the Statement of Accounts were in the process of being drafted and auditor sign off was awaited. The Statement of Accounts would go to the next Audit and Scrutiny Panel meeting.

QUARTER ONE 2014-15 BUDGET MANAGEMENT REPORT

Margaret Monckton introduced the report and advised that whilst the budget was tight and there was no contingency, the budget was currently on target.

The efficiency target had reduced as a number of things had caused slippage, and work was being undertaken to ensure these were delivered. Police Officer vacancies were higher than expected.

RESOLVED 2014/034

That the forecast position for the financial year ended March 2015 be agreed and the budget virements be approved, as at the end of quarter one.

PERIOD 4 (END OF JULY) CAPITAL MONITORING AND FORECASTING REPORT 2014-2015

Margaret Monckton introduced the report and advised that the funding for the successful innovation fund bids were not included in the figures.

In Carlton a suitable premises for the multi-agency hub was being sought. It had been agreed not to close the Carlton front desk until a suitable replacement was found.

RESOLVED 2014/035

That the capital monitoring report and revised programme be approved.

VERBAL UPDATE ON THE WORK PROGRAMME

Kevin Dennis advised that the work programme was being finalised and would provide a comprehensive forward plan up to the end of the financial year.

The meeting closed at 12.40 pm

CHAIR

For Information and approval	
Public/Non Public*	Public
Report to:	Audit & Scrutiny Panel Meeting
Date of Meeting:	
Report of:	Chief Finance Officer
Report Author:	Charlotte Radford
Other Contacts:	Pamela Taylor
Agenda Item:	05

SUMMARY STATEMENT OF ACCOUNTS 2013-14

1. Purpose of the Report

- 1.1 To provide a shortened version of the financial statements relating to 2013-14 financial year.

2. Recommendations

- 2.1 The Commissioner is requested to note and approve that attached Summary Statement of Accounts 2013-14.

3. Reasons for Recommendations

- 3.1 Good Financial Management and ensuring the accounts can be understood by all stakeholders.

4. Summary of Key Points

- 4.1 The full statement of accounts for the Police & Crime Commissioner Group was approved and published in September. Attached at **Appendix A** is the Summary set of Accounts for the same period.
- 4.2 A summary set of accounts is produced as a shortened version to provide a readable and understandable version of the accounts which makes an 'Adjustment for Service Costs' within the Pension statements. This makes the figures understandable by all stakeholder readers.

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 complies with Financial regulations and best practice.

10. Changes in Legislation or other Legal Considerations

10.1 None.

11. Details of outcome of consultation

11.1 None.

12. Appendices

A – Summary Statement of Accounts 2013-14



POLICE & CRIME COMMISSIONER

Summary Financial Information 2013-2014

The Nottinghamshire Office of the Police and Crime Commissioner & Group

Introduction

Each year the Police and Crime Commissioner (The Commissioner) is required to publish a Statement of Accounts. This is a lengthy technical document, produced in accordance with the Code of Practice on Local Authority Accounting. This summary version is produced to provide a simplified version of the full audited accounts issued on September 23 2014. These are available on our website [insert link]

These are the second set of accounts issued by The Commissioner, Paddy Tipping who was elected to serve for Nottinghamshire from the 22nd November 2012. The Nottinghamshire Office of the Police and Crime Commissioner is the lead entity in the Group which also contains the Chief Constable as a subsidiary organisation. All the information here is for the group. The Primary function of the Commissioner is to set the priorities for the police force within Nottinghamshire, respond to the needs and demands of communities and ensure that local and national priorities are suitably funded by setting a budget. They are also responsible for the local performance of the Force. The Police and Crime Panel has responsibility for scrutinising the decisions and actions of the Commissioner. This panel is administered independently by the County Council.

The Commissioner appoints the Chief Constable to undertake the policing in line with his Police & Crime priorities. The Commissioner & Group is responsible for providing policing services to a population of approximately 1.1million in the City of Nottingham and County of Nottinghamshire, with a net budget of £196.9m for 2013-2014. Duties also extend to include crime prevention initiatives with responsibility for victim services coming in to effect in October 2014

Welcome to the Statement of

Accounts 2013-2014

Delivering value for money policing is a goal that underpins almost every other priority outlined in my Police and Crime Plan. Throughout 2013 - 2014 we've continued to battle serious financial and economic pressures which have restricted our ability to protect the public in the way we would like. Without careful consideration of how best to invest our limited funding and resources, every one of my ambitious plans to make



Nottinghamshire safer would not be possible. We've had to closely match any investment with need and make hard choices between competing priorities.

We've invested over £3m into our local partnerships for community safety and victims' services so that they can expand the support programmes available for those affected by crime. This will ensure vulnerable people receive the help they need before their problems escalate.

We recognise that early intervention and a more holistic approach is key to reducing demand on the emergency services and delivering a permanent reduction in offending. In response, we're expanding our partnership work to address the mental health needs of vulnerable people who come into contact with police which includes the Street Triage scheme whereby specially-trained mental health nurses from Nottinghamshire Healthcare join police officers on callouts in unmarked street triage cars to assist vulnerable people in need of immediate mental health support. We're supporting the expansion of diversionary activities for young people at most risk of offending to give them a chance of leading a more fulfilled, law-abiding lifestyle. And we're also investing time and funding into increasing the use of restorative justice in the City and County to give low-level offenders a chance to learn by their mistakes and make amends. This is just a fraction of the changes we're making in terms of our budget provision to build a framework for policing that seeks to treat the core of criminality - not the effects.

Twelve months ago I published a Police and Crime Plan which set out in some detail my vision for a safer Nottinghamshire. Pleasingly, we're already delivering on many of these targets and promises and I'm optimistic the positive results we're seeing now are going to be felt for many years to come. We're working very closely with our partners, for example, to form a united front against alcohol misuse in the county which is driven by our aim to reduce antisocial behaviour by 50%. Our Alcohol Strategy – a multi-agency agreement to reduce the harm caused by alcohol abuse – is tackling every strand of the issue to reduce the impact of problem drinking including signposting those in the grip of alcohol addiction to the help they need quickly and adopting nationally-recognised schemes to promote responsible management and operation in licensed premises to reduce violent crime.

From day one I've prioritised our duty to respond to victims of crime, witnesses and vulnerable people, introducing a series of measures in 2013-2014 to do this more effectively. We've commissioned research into repeat domestic violence, assessed local provision for all victims (including survivors of domestic abuse) to identify gaps in support services, analysed the relationship between police and Black, Minority & Ethnic communities to identify better means of engagement and looked at how we can make the journey through the criminal justice system easier for all victims. Importantly, our research has been backed up with resolute action with the launch of schemes such as Track My Crime to give victims greater information and involvement with their case and a more unified approach between those agencies responsible for delivering criminal justice.

We have fought hard against the financial challenges we've faced in 2013-2014 and have continued to build up police officer numbers to increase our visible police presence at a time when many forces are enduring further cuts. An additional 78 police officers are now deployed on our streets – and more are planned - backed by 67 new PCSOs which is testament to shrewd financial and resource

management. Such careful budget control and preparation received independent approval by Her Majesty's Inspectorate of Constabulary's (HMIC) Policing in Austerity: Rising to the Challenge inspection which agreed the Force had demonstrated overall sound progress rising to the funding challenge and had responded well through a savings programme that has allowed it to reduce costs while continuing to fight crime. A Base Budget Review has been completed to help us identify opportunities to better align the Force budget with my Police and Crime Plan priorities, compare cost savings and uncover potential opportunities for collaborative working with regional forces as part of my priority to be fair, honest and protect taxpayers' money.

We have a more difficult job than most Forces when it comes to negotiating the financial challenge as a result of the current funding formula. The distinct disadvantage we face afforded by such an approach will continue to put us under pressure in 2014-2015 but I'm confident that with the ongoing commitment of our staff and officers, our increased focus on victims and healing the root causes of offending, and our collective thinking, a safer and happier Nottinghamshire will emerge.

From October, I will take over responsibility for Victims' Services which will enable me to channel funding where need is greatest and make decisions which will improve outcomes for vulnerable people who suffer through crime. In addition, we will welcome the formal introduction of the new Code of Practice to improve victims' experience of the criminal justice system and aim to deliver better systems for increasing confidence among victims of Forced Marriage and Domestic Violence so that they come forward and report their experiences.

There are challenges ahead of us. Difficult decisions which have to be made. But I'm confident that the Force, working with partners, will continue to ensure that we live in safe and secure neighbourhoods.

Paddy Tipping
Nottinghamshire Police and Crime Commissioner

Staffing Numbers

The main resource used to police Nottinghamshire is people. The numbers shown below are the average full time equivalents as at 31/3/2014.

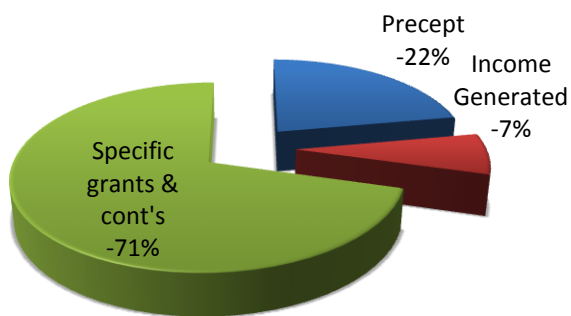
- Officers 2,089
- PCSO 335
- Staff 1,206

Revenue Income and Expenditure

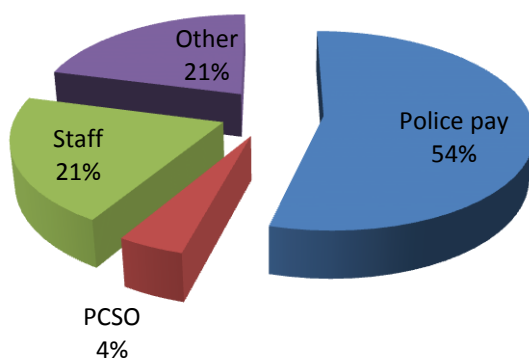
This is the running expense and income of the group; it differs from the figures included in the statutory accounts by the exclusion of pension liabilities that will be met from future pension contributions and government funding.

Income & Expenditure	£m
Funding	
General government grants	-155.1
Precept	-48.6
Total Funding	-203.7
Police pay	119.2
PCSO	9.6
Staff	44.9
Other employee expenses	1.3
Premises	6.0
Transport	5.0
Supplies and services	22.4
Depreciation and asset revaluation	9.3
Capital and interest charges	1.9
Expenditure	219.6
Income Generated	-15.9
Net Expenditure	203.7
Net contribution to Reserves	0.0

Total Funding & Income



Expenditure



Balance Sheet

The Balance Sheet is a statement of net worth showing what the Group owns (assets) and what it owes (liabilities). The main difference to the information contained here to the statutory balance sheet is the exclusion of pension liabilities that will be met from future pension contributions and government funding. The Balance Sheet also shows how the net assets are held as various types of reserves. Useable Reserves can be spent in future years. Unusable Reserves represent unrealised valuations such as property revaluations.

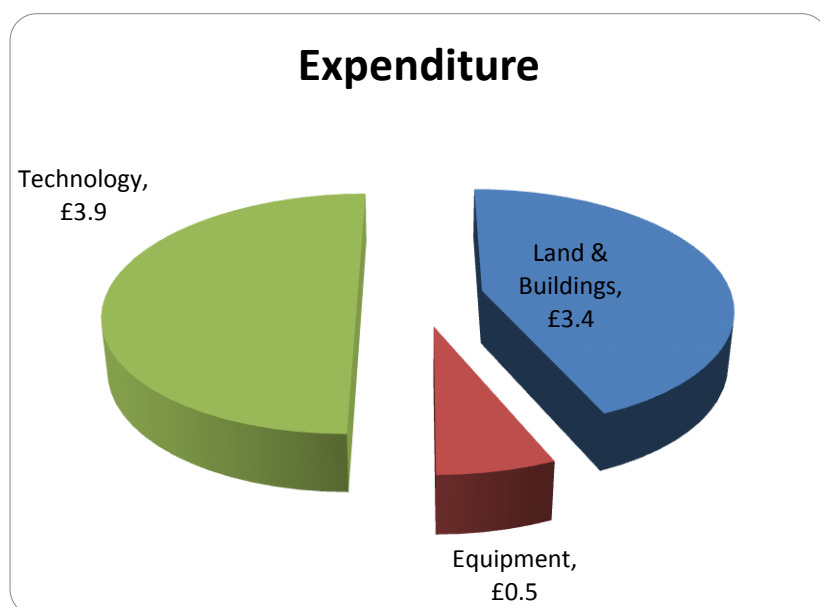
31 Mar 2013 Restated £000		31 Mar 2014 £000
43.0	Property, Plant & Equipment	44.6
0.4	Investment Properties	0.4
2.4	Assets Held for Sale	2.1
0.7	Intangible Assets	0.9
0.0	Long Term Debtors	0.0
46.5	Non-Current Assets	48.0
2.0	Short Term Investments	2.0
0.6	Inventories	0.3
22.9	Short Term Debtors	21.2
14.3	Cash and Cash Equivalents	13.6
39.9	Current Assets	37.2
-7.7	Short Term Borrowing	-7.6
-0.3	Grant Receipts in Advance	-0.2
-23.1	Short Term Creditors	-24.2
-1.0	Overdraft	-1.1
-2.6	Short Term Provisions	-3.6
-34.8	Current Liabilities	-36.7
-28.0	Long Term Borrowing	-24.1
-2.4	Other Long Term Liabilities	-3.2
-30.4	Long Term Liabilities	-27.3
21.2	Net Assets	21.2
-7.1	General Fund	-7.1
-1.9	Capital Receipts Reserve	-1.6
-18.3	Earmarked Reserves	-19.5
-0.1	Capital Grants Unapplied	-0.1
-27.4	Usable Reserves	-28.2
-2.5	Revaluation Reserve	-2.3
3.3	Capital Adjustment Account	4.4
-0.2	Collection Fund Adjustment	-0.7
5.6	Accumulated Absences	5.6
6.2	Unusable Reserves	7.1
-21.2	Total Reserves	-21.2

Total Reserves	£m
Held at 31 March 2013	21.2
Transferred to Revenue	0
Held at 31 March 2014	21.2

Capital Expenditure and Financing

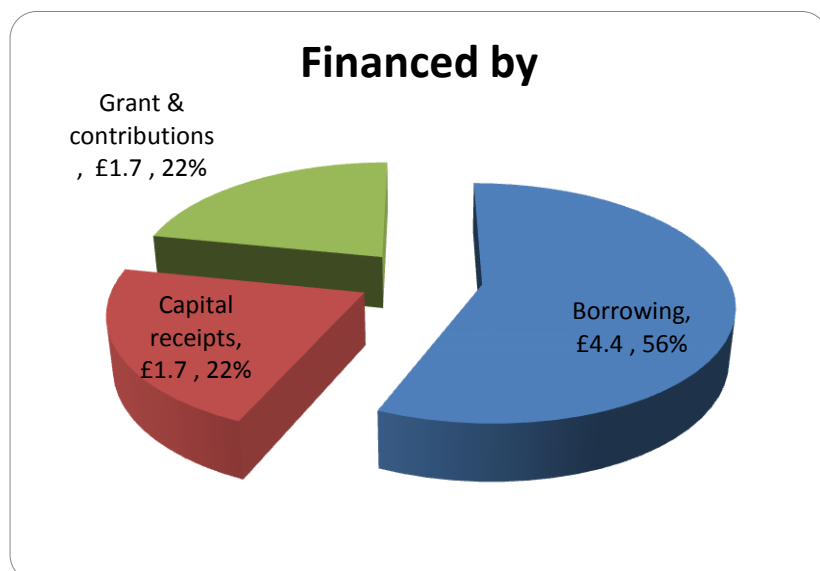
This is expenditure on items which will provide a lasting benefit and includes acquisition and renovation of land and buildings, purchase of computers and software (Technology) and larger items of equipment. The total of expenditure for the year was £7.9 million. Capital Expenditure on buildings continues to achieve greater partnership working, and with the locating Police Officers in the heart of communities. Investment has been made in environmental technologies. Modernising technology continues to be a priority. The cost of borrowing and repayments is met from the Revenue Account.

Capital expenditure £m



This was financed from the following sources;

Capital financing £m



If you have any ideas or suggestions about how the information in these summary accounts could be improved or if you would like more information, please contact The Nottinghamshire Office of the Police & Crime Commissioner

Telephone 0115 967 0999 ext 800 2035

E.mail xxx@nottinghamshire.pnn.police.uk

For Information / Comment and Decision	
Public/Non Public*	
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	13th November 2014
Report of:	Chief Finance Officer
Report Author:	Charlotte Radford
Other Contacts:	Pamela Taylor & Amanda Harlow
Agenda Item:	06

Treasury Management Mid-Year Report

1. Purpose of the Report

- 1.1 In line with the requirements of the Prudential Code the attached report summarises Treasury Management activity against the approved indicators and treasury limits.

2. Recommendations

- 2.1 The Commissioner is requested to consider this report and make comment or requests relating to the operation of treasury management activity.
- 2.2 The Commissioner is requested to approve an increase in the Capital Financing Requirement (CFR) from £56,503m to £59,354m.

3. Reasons for Recommendations

- 3.1 To comply with good financial management and governance.

4. Summary of Key Points

- 4.1 In February the capital programme for 2014-15 was approved by the Commissioner. Since then the impact of carry-forwards at year end has resulted in the need to increase the CFR limit. This may be a temporary increase to the end of the year, but will not be confirmed until the out-turn position of the capital programme is confirmed.
- 4.2 The report attached at **Appendix A** summarises the wider global economy and the effect this is having on the markets. It also includes an interest rate forecast for the next couple of years.
- 4.3 To date treasury management performance is well within the prudential code indicators and treasury limits approved by the Commissioner. This is primarily due to the low level of capital expenditure in the first half of this financial year.

5. Financial Implications and Budget Provision

5.1 None as a direct result of this report the capital monitoring report will include the detail relating to changes in the capital programme.

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 complies with the Prudential Code and regulatory requirements governing treasury management in the public sector.

10. Changes in Legislation or other Legal Considerations

10.1 None to date.

11. Details of outcome of consultation

11.1 Not applicable.

12. Appendices

A – Treasury Management Strategy and Annual Investment Strategy: Mid-Year Review 2014-15



Nottinghamshire

POLICE & CRIME COMMISSIONER

Treasury Management Strategy Statement and Annual Investment Strategy

Mid-year Review Report 2014/2015

1 Background

The Nottinghamshire Office of the Police and Crime Commissioner (NOPCC) operates a balanced budget, which broadly means income raised during the year (plus planned spending from reserves) will meet its planned expenditure. The treasury management operation ensures the resulting cash flow is adequately planned, with surplus monies being invested in low risk counterparties. It provides adequate liquidity before considering optimising investment return.

The treasury management operation also arranges the funding of capital plans. These capital plans provide a guide to the borrowing need, and form the basis of longer term cash flow planning to ensure that the capital spending operations can be met. This management of longer term cash may involve arranging long or short term loans, or using longer term cash flow surpluses, and on occasion any debt previously drawn may be restructured to meet risk or cost objectives.

Accordingly, treasury management is defined as: “The management of the local authority’s investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.” The responsible officer for treasury management is Chief Finance Officer to the Police & Crime Commissioner (Chief Finance Officer).

2 Introduction

The Commissioner complies with the Chartered Institute of Public Finance and Accountancy’s (CIPFA) Code of Practice on Treasury Management.

The primary requirements of the Code are as follows:

- Creation and maintenance of a Treasury Management Policy Statement which sets out the policies and objectives of treasury management activities.
- Creation and maintenance of Treasury Management Practices which set out the manner in which to achieve those policies and objectives.
- Reporting requirements

The Commissioner is required to receive and approve, as a minimum, three main reports each year, which incorporate a variety of policies, estimates and actuals.

Treasury Management Strategy Statement - including the Annual Investment Strategy and Minimum Revenue Provision Policy - for the year ahead.

Mid-year Review Report (this report) will update the Commissioner with the position regarding capital, and amend prudential indicators as necessary. It also monitors whether the treasury activity is meeting the strategy and whether any policies require revision. It includes an economic update for the first part of the financial year;

An Annual Report (stewardship report) covering activities during the previous year compared to estimates.

- The responsibility for scrutiny lies with the Commissioner supported by the Audit and Scrutiny Panel. The above reports are reviewed at the Strategic Resources and Performance meetings of the Commissioner.

3 Economic update

3.1 Economic performance to date and outlook

3.1.1 U.K.

After strong UK Gross domestic Product annual growth of 2.7% in 2013, and 0.7% in quarter 1 and 0.9% in quarter 2 2014, it appears likely that strong growth will continue through 2014 and into 2015. Forward surveys for the services and construction sectors, are very encouraging and business investment is also strongly recovering. The manufacturing sector has also been encouraging however the latest figures indicate a weakening in that rate of growth. For a longer term balanced and sustainable recovery, there needs to be a move away from dependence on consumer expenditure and the housing market to exporting.

This overall strong growth has resulted in unemployment falling much faster through the initial threshold of 7%, set by the Monetary Policy Committee (MPC) last August, before it said it would consider any increases in Bank Rate. The MPC has, therefore, widened its criteria by adopting five qualitative principles plus a much wider range of about eighteen indicators. The MPC is particularly concerned that the current squeeze on the disposable incomes of consumers should be reversed by wage inflation rising back above the level of inflation to ensure sustainable recovery. There also needs to be a major improvement in labour productivity, which has languished at dismal levels since 2008, to support increases in pay rates. Most economic forecasters are expecting growth to peak in 2014 and then to ease off a little, though still remaining strong in 2015 and 2016. Unemployment is therefore expected to keep on its downward trend and this is likely to eventually feed through into a return to significant increases in pay rates at some point during the next three years. The rate of growth in consumer expenditure and the buoyancy of the housing market, both need to be kept under regular review.

Also encouraging has been the sharp fall in Consumer Price Index inflation, reaching 1.5% in May and July, and the lowest rate since 2009. Forward indications are that inflation is likely to fall further in 2014 to possibly near to 1%. Overall, markets are expecting that the MPC will be cautious in raising Bank Rate as it will want to protect heavily indebted consumers from too early an increase in Bank Rate at a time when inflationary pressures are also weak. A first increase in Bank Rate is therefore expected in quarter 1 or quarter 2 2015 and it is expected that increases will be at a slow pace.

The return to strong growth has also helped lower forecasts for the increase in Government debt by £73bn over the next five years, as announced in the 2013 Autumn Statement, and by an additional £24bn, as announced in the March 2014 Budget - which

also forecast a return to a significant budget surplus, (of £5bn), in 2018-19. However, monthly public sector deficit figures have disappointed so far in 2014/2015.

All British banks passed the 'stress tests' which focus on a bank's ability to meet / withstand a sharp recession or other crisis.

3.1.2 U.S.

The Federal Reserve has tapered down quantitative easing since December 2013 – expected to have ended October 2014 altogether, providing that strong economic growth continues. First quarter Gross domestic Product figures for the US were depressed by exceptionally bad winter weather, but growth rebounded very strongly in quarter 2 to 4.6% (annualised).

The U.S. faces similar debt problems to those of the UK, but thanks to reasonable growth, cuts in government expenditure and tax rises, the annual government deficit has been halved from its peak without appearing to do too much damage to growth, although the weak labour force participation rate remains a matter of key concern for the Federal Reserve when considering monetary policy decisions.

3.1.3 Eurozone

The Eurozone is facing an increasing threat from weak or negative growth and from deflation. In September, the average rate of inflation reached a low of 0.3%. Accordingly, the European Central Bank took some rather limited action in June to loosen monetary policy in order to promote growth. In September it took further action to cut its benchmark rate to only 0.05%, its deposit rate to -0.2% and to start a programme of purchases of corporate debt. However, it has not embarked yet on full quantitative easing (purchase of sovereign debt).

Concern in financial markets for the Eurozone subsided considerably during 2013. However, sovereign debt difficulties have not gone away and major issues could return in respect of any countries that do not dynamically address fundamental issues of low growth, international un-competitiveness and the need for overdue reforms of the economy, (as Ireland has done). It is, therefore, possible over the next few years that levels of government debt to Gross domestic Product ratios could continue to rise for some countries. This could mean that sovereign debt concerns have not disappeared but, rather, have only been postponed.

On a more positive note only 13 of the 130 Eurozone banks failed the 'stress tests' None of these were major banks.

3.1.3 China and Japan

Japan is causing considerable concern as the increase in sales tax in April has suppressed consumer expenditure and growth. In quarter 2 there was negative growth

of -1.8% quarter / quarter and -7.1% over the previous year. The Government is hoping that this is a temporary blip.

In China, Government action in 2014 to stimulate the economy appeared to be putting the target of 7.5% growth within achievable reach but recent data has raised fresh concerns. There are also major concerns as to the creditworthiness of much bank lending to corporates and local government during the post 2008 credit expansion. A reduction in inflated housing prices is expected.

3.2 Interest rate forecasts

The CFO's treasury advisor, Capita Asset Services, has provided the following forecast:

	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15	Mar-16	Jun-16	Sep-16	Dec-16	Mar-17	Jun-17	Sep-17	Dec-17	Mar-18
Bank rate	0.50%	0.50%	0.75%	0.75%	1.00%	1.00%	1.25%	1.25%	1.50%	1.50%	1.75%	2.00%	2.25%	2.50%
5yr PWLB rate	2.50%	2.70%	2.70%	2.80%	2.90%	3.00%	3.10%	3.20%	3.30%	3.40%	3.50%	3.50%	3.50%	3.50%
10yr PWLB rate	3.20%	3.40%	3.50%	3.60%	3.70%	3.80%	3.90%	4.00%	4.10%	4.10%	4.20%	4.20%	4.30%	4.30%
25yr PWLB rate	3.90%	4.00%	4.10%	4.30%	4.40%	4.50%	4.60%	4.70%	4.70%	4.80%	4.80%	4.90%	4.90%	5.00%
50yr PWLB rate	3.90%	4.00%	4.10%	4.30%	4.40%	4.50%	4.60%	4.70%	4.70%	4.80%	4.80%	4.90%	4.90%	5.00%

This interest rate forecast was undertaken 24 October. During September and October there was a further rise in geopolitical concerns. Principally over Ukraine but also over the Middle East, plus fears around Ebola and an accumulation of dismal growth news in most of the ten largest economies of the world and also on the growing risk of deflation in the Eurozone, had sparked a flight from equities into safe havens like gilts and depressed PWLB rates. However, there is much volatility in rates as news ebbs and flows in negative or positive ways. The first increase in Bank Rate is anticipated in quarter 2 of 2015.

Our PWLB forecasts are based around a balance of risks. However, there are potential upside risks, especially for longer term PWLB rates, as follows: -

- A further surge in investor confidence that robust world economic growth is firmly expected, causing a flow of funds out of bonds and into equities.
- UK inflation being significantly higher than in the wider EU and US, causing an increase in the inflation premium inherent to gilt yields.

Downside risks currently include:

- The situation over Ukraine poses a major threat to Eurozone and world growth if it was to deteriorate into economic warfare between the West and Russia where Russia resorted to using its control over gas supplies to Europe.

- UK strong economic growth is currently dependent on consumer spending and the unsustainable boom in the housing market. The boost from these sources is likely to fade after 2014. This is particularly the case if exporting and business investment does not strengthen.
- Weak growth, recession or political instability in the UK's main trading partners - the EU and US Japan and China, inhibiting economic recovery in the UK.
- Heightened political risks in the Middle East and East Asia could trigger safe haven flows back into bonds.
- There are also increasing concerns that the reluctance of western economies to raise interest rates significantly for some years, plus the huge quantitative easing measures which remain in place (and may be added to by the European Central Bank in the near future), has created potentially unstable flows of liquidity searching for yield and therefore heightened the potential for an increase in risks in order to get higher returns. This is a return of the same environment which led to the 2008 financial crisis.

4 The Commissioner's Office Capital Position (Prudential Indicators)

The Treasury Management Strategy Statement (TMSS) for 2014/2015 was approved by the Commissioner on 11 February 2014 (Decision record 2014/ 004). An update of that information is included here.

4.1 Prudential Indicator for Capital Expenditure and Financing

This table shows the revised estimates for capital expenditure and the changes since the capital programme was agreed at the Budget. It also shows the anticipated method of financing. The borrowing element of the table increases the underlying indebtedness of the Commissioner's Office by way of the Capital Financing Requirement (CFR), although this will be reduced in part by revenue charges for the repayment of debt (the Minimum Revenue Provision). This new borrowing need may also be supplemented by the need to replace maturing debt.

Capital Expenditure	2014-15 Original Estimate	Current Position	2014-15 Revised Estimate
	£m	£m	£m
Estates	5.861	1.360	4.084
IT	8.588	1.575	6.995
Other	1.149	0.926	4.629
Total	15.598	3.861	15.688
Financed by:			
Capital Receipts	0.800	1.552	1.552
Capital Grants	1.800	1.768	1.768
Capital Contribution	0.000	0.000	0.696
Total Financing	2.600	3.320	4.016
Borrowing need	12.998	0.541	11.652

4.2 Prudential Indicator Monitoring

	2013/14 Approved Indicator	2013/14 Outturn @ 31/3/14	2014/15 Approved Indicator	2014/15 Outturn @ 30/9/14	
<u>Section 1 - Indicators Based on Expected Outcomes</u>					
<u>Affordability:</u>					
1	Ratio of Financing Costs to Net Revenue Stream	1.8%	1.7%	2.0%	2.0%
2	Incremental Impact of Capital Investment Decisions	£2.09	-	£2.49	-
3	Actual Capital Expenditure 30.09.14	-	-	-	£3.862m
	Estimated Capital Expenditure 31.03.15	-	-	-	£15.668m
4	Capital Financing Requirement (CFR)	£50.934m	£48.998m	£56.503m	£59.354m
<u>Section 2 - Indicators Based on Limits</u>					
<u>Affordability:</u>					
1	Actual External Debt 30.09.14	-	-	-	£30.816m
	Estimated External Debt 31.03.15	-	-	-	£38.244m
2	Authorised Limit for External Debt	£60.000m	-	£70.000m	-
3	Operational Boundary for External Debt	£50.000m	-	£60.000m	-
<u>Prudence:</u>					
1	Net Borrowing Requirement & CFR	£50.934m	£58.301m	£56.503m	£61.871m

The Capital Financing Requirement is the underlying external need to incur borrowing for a capital purpose. This is calculated on using the best estimate of slippage of project managers at the date of writing (30th October). This is currently higher than the approved indicator and an increased indicator of £60.0m is requested. However based on current experience the likely level of capital financing requirement is likely to be within the original indicator. It also shows the expected debt position over the period, known as the Operational Boundary, the additional amount representing PFI and leasing liabilities.

A key control over treasury activity is a prudential indicator to ensure that over the medium term, net borrowing (borrowings less investments) will only be for capital purposes. Gross external borrowing should not, except in the short term, exceed the total of CFR in the preceding year plus the estimates of any additional CFR for 2014/2015 and next two financial years. This allows some flexibility for limited early borrowing for future years. The Commissioner has approved a policy for borrowing in advance of need if this proves prudent. The Chief Financial Officer reports that no difficulties are envisaged for the current or future years in complying with this prudential indicator.

A further prudential indicator controls the overall level of borrowing. This is the Authorised Limit which represents the limit beyond which borrowing is prohibited, (The statutory limit determined under section 3 (1) of the Local Government Act 2003). This is approved by the Commissioner and reflects the maximum level of borrowing which, could be afforded in the short term, but is not sustainable in the longer term. It is the expected maximum borrowing need with some headroom for unexpected movements. The Chief Financial Officer reports that no difficulties are envisaged for the current or future years in complying with this prudential indicator.

5 Investments

In accordance with the Code, the priority is to ensure security of capital and liquidity, and to obtain an appropriate level of return which is consistent with the Commissioner's risk appetite. It will continue to be a very difficult investment market in terms of earning the level of interest commonly seen prior to the financial crisis. Rates are very low in line with the 0.5% Bank Rate. The economic situation prompts a low risk and short term strategy.

The Commissioner held £21.3m of investments as at 30 September 2014 (£9.1m at 31 March 2014) and the weighted investment portfolio yield for the first six months of the year is 0.675% against a benchmark (LIBID) of 0.36%

	<u>Position @</u> <u>01/07/14</u> £000	<u>Investments</u> <u>made Quarter</u> <u>02</u> £000	<u>Investments</u> <u>withdrawn</u> <u>Quarter 02</u> £000	<u>Position @</u> <u>30/09/14</u> £000
Temporary Investment				
Banks	(20)	(6,990)	10	(7,000)
Building Societies	(2,000)	(2,000)	2,000	(2,000)
Local Authorities	(7,000)	(5,000)	2,000	(10,000)
MMF	(40)	(76,650)	74,370	(2,320)
Total Investment	(9,060)	(90,640)	78,380	(21,320)
Fixed Term Investment	(9,000)	(12,000)	4,000	(17,000)
Variable Term Investment	(60)	(78,640)	74,380	(4,320)
	(9,060)	(90,640)	78,380	(21,320)

Proportion of Fixed Term investment held 79.74%

Proportion of Variable Term Investment held 20.26%

The Chief Financial Officer confirms that the approved limits within the Annual Investment Strategy were not breached during the first six months of 2014/2015.

The budgeted investment return for 2014/2015 is £0.197m and performance for the year to date is in line with the budget.

5.1 Investment Counterparty criteria

The Commissioner's investment policy has regard to the Department for Communities & Local Government's (CLG) and the revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sector Guidance Notes ("the CIPFA TM Code"). Therefore the Commissioner's investment priorities in order of importance will be security, liquidity and return.

The main rating agencies (Fitch, Moody's and Standard & Poor's) have, through much of the financial crisis, provided some institutions with a ratings "uplift" due to implied levels of sovereign support. More recently, in response to the evolving regulatory regime, the agencies have indicated they may remove these "uplifts", making the Support, Financial Strength and Viability ratings redundant. This process may commence during this financial year. The actual timing of the changes is still subject to discussion, but this does mean immediate changes to the credit methodology are required.

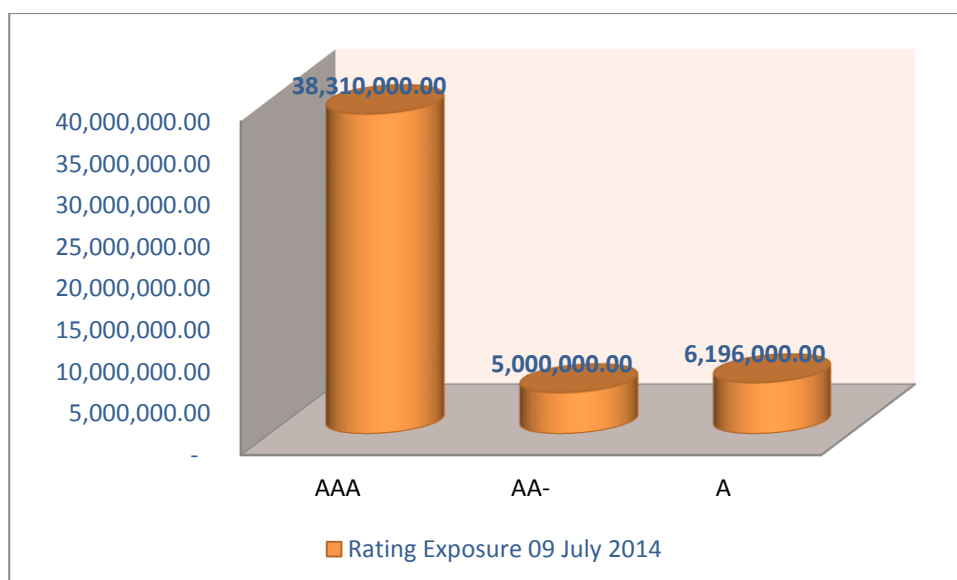
As a result of these rating agency changes, the credit element of our future methodology will focus solely on the Short and Long Term ratings of an institution. Rating Watch and Outlook information will continue to be assessed where it relates to these categories. This is the same process for Standard & Poor's that we have always taken, but a change to the use of Fitch and Moody's ratings. This change does not reflect deterioration in the credit environment, rather a change of method in response to regulatory changes.

In accordance with the above guidance from the CLG and CIPFA, and in order to minimise the risk to investments, the Commissioner applies minimum acceptable credit quality of counterparties for inclusion on the lending list. Continuing regulatory changes in the banking sector are designed to see greater stability and lower risk, which will result in the future that the Government need not provide financial support should an institution fail. This withdrawal of sovereign support is anticipated to have an effect on ratings applied to institutions. This will result in the key ratings used to monitor counterparties being the short term and long term ratings only. Viability, financial strength and support ratings previously applied will effectively become redundant. With this in mind it is recommended that the credit criteria in 5.2 be applied forthwith.

In line with good practice, ratings will not be the sole determinant of the quality of an institution and that it is important to continually assess and monitor the financial sector on both a micro and macro basis and in relation to the economic and political environments in which institutions operate. The assessment will also take account of information that reflects the opinion of the markets. To this end the Chief Financial Officer will engage with her advisors to monitor on market pricing such as "credit default swaps" and overlay that information on top of the credit ratings.

Other information sources used will include the financial press, share price and other such information pertaining to the banking sector in order to establish the most robust scrutiny process on the suitability of potential investment counterparties.

The maximum exposure to the investment markets in the year to date was the 9th July 2014, when £49.5m (as a result of Police Grant, Top-Up Grant and Precept) was placed within the markets. The following graph demonstrates the quality of counterparties:



5.2 Creditworthiness policy

The Chief Financial Officer will maintain a counterparty list in compliance with the following criteria and will revise the criteria and submit them to the Commissioner for approval as necessary. The minimum rating criteria uses the lowest common denominator method of selecting counterparties and applying limits.

It is recommended that the following changes are applied to the counterparty criteria:

Banks 1 - good credit quality – the Commissioner will only use banks which:

- i. are UK banks;
- ii. and have, as a minimum, the following Fitch, Moody's and Standard and Poor's credit ratings (where rated):
 - Short term – F1
 - Long term – A-
- ii. are non-UK and domiciled in a country which has a minimum sovereign long term rating of AAA

and have, as a minimum, the following Fitch, Moody's and Standard and Poor's credit ratings (where rated):

- i. Short term – F1
- ii. Long term – A

Viability, Financial Strength and Support ratings have been removed and will not be considered in choosing counterparties. The available institutions for investment continue to be limited under the existing policy and a small change is proposed following discussions with our adviser to expand available counterparties. The result of these changes are summarised below:

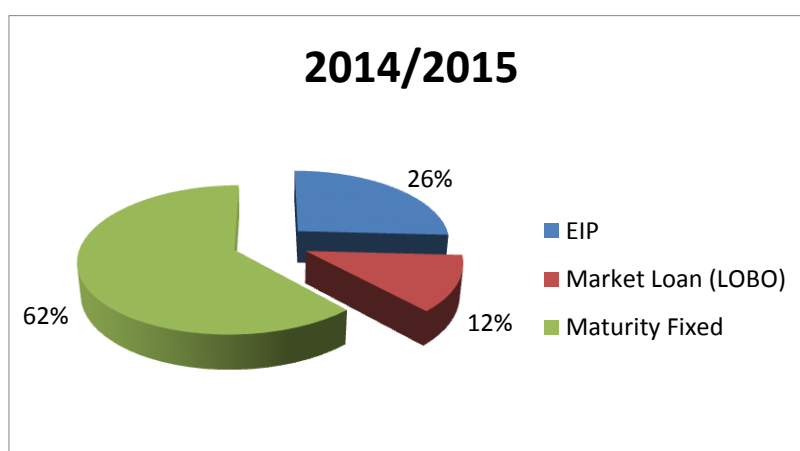
	Fitch Long term Rating (or equivalent)	Limit Existing	Limit Proposed	Time Limit Existing	Time Limit Proposed
Banks 1 higher quality	AAA	£5m	£5m	1 yr	1 yr
Banks 1 medium quality	AA-	£5m	£5m	1 yr	1 yr
Banks 1 medium / lower quality	A	£2m	£4m	1 month	6 months
Banks 1 lower quality	A-	N/A	£3m	N/A	100 days
Banks 2 — part nationalised	N/A	£5m	£5m	1yr	1yr
Limit 3 category — Commissioners banker (not meeting Banks 1)	AA	£5m	£5m	1 day	1 day
UK Govt - DMADF	AAA	Unlimited	Unlimited	6 months	6 months
Local authorities	N/A		£5m		2 yrs
Enhanced money market funds with instant access	AAA		£5-10m		liquid
Enhanced money market funds with notice	AAA		£3-5m		liquid

6 Borrowing

The capital financing requirement (CFR) for 2014/2015 is £56.5m and requested to be increased to £60.0m. The CFR denotes the underlying need to borrow for capital purposes. If the CFR is positive monies may be borrowed from the PWLB or the market (external borrowing) or from internal balances on a temporary basis (internal borrowing). The balance of external and internal borrowing is generally driven by market conditions and level of reserves. The table below shows borrowings of £30.8m and has utilised £25.7m of cash flow funds in lieu of borrowing. This is a prudent and cost effective approach in the current economic climate but will require on-going monitoring in the event that upside risk to gilt yields prevails.

	<u>Position @</u> <u>01/07/14</u> £	<u>Loans</u> <u>taken</u> £	<u>Loans</u> <u>repaid</u> £	<u>Position @</u> <u>30/09/14</u> £
Long Term Borrowing				
PWLB	25,451,884	0	(635,531)	24,816,353
LOBO	3,500,000	0	0	3,500,000
Total Long Term Borrowing	28,951,884	0	(635,531)	28,316,353
Temporary Borrowing				
Local Authorities	2,500,000	1,000,000	(1,000,000)	2,500,000
Banks & Other Institutions	0	0	0	0
Total Temporary Borrowing	2,500,000	1,000,000	(1,000,000)	2,500,000
Total Borrowing	31,451,884	1,000,000	(1,635,531)	30,816,353

The long term borrowing can be analysed as follows:



No long term borrowing has taken place in the first half year, and there were no opportunities for debt rescheduling in the first half year. This is regularly reviewed for saving opportunities. It is anticipated that borrowing of £10.9m will be taken during the latter half of the year if the capital programme is in line with the current forecast and if the market conditions are appropriate in the judgement of the CFO. The general trend has been decreasing interest rates during the six months across longer dated maturity bands, but a rise in the shorter maturities, reflecting in part the expected rise in the Bank rate.

PWLB certainty rates, half year ended 30th September 2014

	1 Year	5 Year	10 Year	25 Year	50 Year
Low	1.20%	2.48%	3.16%	3.75%	3.73%
Date	10/04/2014	28/08/2014	28/08/2014	29/08/2014	29/08/2014
High	1.48%	2.86%	3.66%	4.29%	4.26%
Date	15/07/2014	04/07/2014	20/06/2014	02/04/2014	01/04/2014
Average	1.34%	2.65%	3.67%	4.10%	4.17%

For Consideration	
Public/Non Public*	Public
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	13th November 2014
Report of:	Paddy Tipping Police Commissioner
Report Author:	Kevin Dennis
E-mail:	kevin.dennis@nottinghamshire.pnn.police.uk
Other Contacts:	Kevin Dennis
Agenda Item:	07

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

1. PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to provide the Police and Crime Panel with the Police and Crime Commissioner's (the Commissioner) half yearly monitoring report on the progress of delivery against the refreshed Police and Crime Plan for 2014-18.
- 1.2 The report identifies success measures and an outline of the activities that have been progressing across policing and community safety. This report covers the time period 1st April to 30th September 2014. A 12 month progress report for the delivery outlined in last years Police and Crime Plan was tabled at the Panel's meeting on 28th April 2014.^a

2. RECOMMENDATIONS

- 2.1 That the Meeting discuss and note the progress made.
- 2.2 That the Meeting scrutinises performance against the strategic priority themes and activities set out in the Police and Crime Plan.
- 2.3 That Panel Members identify issues for the Commissioner to take forward during the refresh of the Police and Crime Plan for 2015-18.

3. REASONS FOR RECOMMENDATIONS

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

^a

<http://www.nottinghamshire.gov.uk/dms/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/3257/Committee/504/SelectedTab/Documents/Default.aspx>

held'. For the first Police and Crime Plan this meant no later than 31st March 2013.^b

- 3.2 This six monthly monitoring report provides an overview of the delivery of the actions against the Commissioner's pledges, seven strategic priority themes, activities, performance and commissioning of grants. It incorporates agreed activities identified following the Joint Partnership Strategic Assessment of 2013-14.

4. Summary of Key Points

- 4.1 Since taking up his new role on the 22 November 2012, the Commissioner and his Deputy Commissioner have worked closely with the Force, partners, stakeholders, business and voluntary sector partners, together with the public to create a Police and Crime Plan (the Plan)^c which reflects the views and interests of everyone living and working in Nottingham and Nottinghamshire.
- 4.2 In February 2014, the Panel Members were presented with the Commissioner's draft refreshed Police and Crime Plan for 2014-18.
- 4.3 The 2014-18 Plan came into effect on the 1st April 2014 and set the strategic direction for policing and community safety, clearly identifying the priority themes and activities to be delivered by the Commissioner, the Force and partners in Nottingham and Nottinghamshire. The Plan also outlines the Commissioner's Manifesto pledges, commissioning of grants and performance expectations to achieve the outcomes for policing and community safety.
- 4.4 **Appendix A** provides a Table summarising the progress and achievements of the Commissioner's Police and Crime Plan over the first half of its delivery this year.

5. Financial Implications and Budget Provision

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

6. Human Resources Implications

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

^b [Police Reform and Social Responsibility \(PR&SR\) Act 2011](#)

^c [Nottinghamshire Police and Crime Plan 2013-18](#)

7. Equality Implications

7.1 There will be a refresh of the Equality Impact Assessment for the Police and Crime Plan, which will provide key information for future planning for engagement and consultation for the Commissioner. There has been key work identified and delivered through targeted priorities in the Police and Crime Plan, such as Stop and Search research, Victims of Crime Research, Domestic Violence Research, with further targeted research to address issues of inequality for victims recovery.

8. Risk Management

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

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

9.1 This report provides Members with an update on progress in respect of the Police and Crime Plan for 2014-18.

10. Changes in Legislation or other Legal Considerations

10.1 The NOPCC monitors changes to legislation and identifies key activities and risks through the Police and Crime Needs Assessment. There has been significant activity to ensure that through partnership working that the changes brought in by the Anti-Social Behaviour, Crime and Policing Act 2014 have been implemented. Significant changes include the Civil Injunction and Community Trigger.

11. Details of outcome of consultation

11.1 There has been ongoing consultation conducted by the Commissioner and Deputy Commissioner, which has included:

- Walkabouts
- Consultation meetings with key stakeholders
- Summer events across the City and the County
- Focus groups with victims and Domestic Violence Survivors
- Online surveys for Restorative Justice

11.2 There is further planned consultation for the communities in the Partnership Plus Areas across the County, together with Planned Participatory Budget Groups across the City and County.

12. Appendices

Appendix A provides the progress and achievements of the Commissioner's refreshed Police and Crime Plan and strategic priorities.

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

- Refreshed Police and Crime Plan 2014-2018 (published)

For any enquiries about this report please contact:

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Tel: 0115 9670999 ext 8012001

APPENDIX A

POLICE AND CRIME PLAN (2014-18)

COMMISSIONER'S PLEDGES AND STRATEGIC THEMES UPDATE

6 MONTH UPDATE (Apr to Sept 2014)

NB: For more detailed information please refer to previous reports¹

STATUS KEY and Results:

Green	Achieved or Adequate Progress being Made
Number & %	78 (90.7%)

Amber	Started but Inadequate Progress or Risk that it won't be achieved
Number & %	8 (9.3%)

Red	Not Started or likely that it won't be achieved
Number & %	0 (0%)

A Total of 86 Actions

¹ <http://www.nottinghamshire.gov.uk/dms/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/3257/Committee/504/SelectedTab/Documents/Default.aspx>

Ref	COMMISSIONER'S PLEDGES	STATUS (RAG)
PL1-C01	Campaign against Government funding cuts to Nottinghamshire's Police and Crime Budget	
	<ul style="list-style-type: none"> The whole of Government and Governmental departments are having to reduce the service provided and find other ways of working (e.g. through shared working practices). Policing has not been exempted from this. However, we are not starting from a level playing ground. Notts was already losing out because the funding formula had not been fully implemented. The Commissioner has challenged this. A review of the current funding formula is in process and both the Commissioner and the CFO are part of the national working groups in relation to this. In the meantime, all possibilities to change the way we work and reduce costs are being considered and actioned. 	G
PL2-F01	Improve Community Policing across Nottinghamshire by taking on 150 extra Police Officers and 100 Police Community Support Officers (PCSOs)	
	<ul style="list-style-type: none"> After a period of sustained recruitment activity 150 Officers were recruited by February 2014. Following focused recruitment, 87 new PCSOs were hired. As of September 2014, there is a pool of individuals currently in the selection process, so the Force is confident it can achieve the 100 target without the need to advertise again. 	G
PL3-F02	Work in partnership to reduce anti-social behaviour by 50%	
	<ul style="list-style-type: none"> The Force is continuing to show an increase in ASB with a significant long-term upward trend. However, the trend is slowing, suggesting that new advice to callers regarding noise-related complaints may be having an effect. As of August 2014, ASB was +8.6% in terms of year to date. However, ASB fell in 2011-12 by 34.6% and in 2012-13 by 6.5% so the current position is a -30.2% reduction. A further 19.8% reduction is required over the next 18 months. 	A
PL4-C02	Give extra priority and resources to domestic violence and crimes against girls and women	
	<ul style="list-style-type: none"> The Commissioner has prioritised this area. He has funded a new medium risk service as well as new teen support and McKenzies Friend services. He has also secured additional MoJ funding to support delivery of healthy relationship programmes to female survivors of all ages and to pilot group therapeutic work. There has been progress since the HMIC Thematic: Everyone's business: Improving the police response to domestic abuse, and HMIC: Nottinghamshire Police's approach tackling domestic abuse - both identifying recommendations for 	G

	improved services to victims of domestic abuse. The Academic Research fo Repeat Victims of Medium Risk Domestic Abuse - the literature review is almost complete, work on developing impact measures and streamlining data collation has taken place, the first wave of key worker interviews is underway, and there is recruitment of the service user interviews underway. The County Wide review has identified 15 recommendations which will be monitored by the Deputy Commissioner.	
PL5-C03	Ensure that victims of crime are treated as people, not cases, and Victim Support is properly funded	
	<ul style="list-style-type: none"> The Commissioner has actively consulted with victims about what future services should look like. As a result of this feedback he is at the time of writing commissioning a victim-centred core support service for victims which will ensure that victims are in control of the support that they receive. He has also provided Victim Support with additional funding during 2014-5 to ensure that their support for victims of anti-social behaviour is city and county wide. 	G
PL6-C04	Be fair, honest and protect taxpayers' money	
	<ul style="list-style-type: none"> All decisions in relation to the use of public money for policing are made public on the Commissioner website. In addition to this the Commissioner has regular meetings throughout the year with stakeholder representatives offering the chance for their views and inputs to be taken into account. The public meetings, community engagement events and walkabouts also provide the Commissioner with the opportunity to listen to the public views. Value for money is at the heart of every decision and this is demonstrated in the VFM opinion given by external audit each year. This will be reported to the Audit & Scrutiny meeting in September. Also, the Commissioner has set a strategic theme 'Spending your money wisely' to ensure increased scrutiny of this pledge and any decisions taken with regard to regional business bases. 	G

Commissioner's Seven Strategic Themes

**STATUS
(RAG)**

1	Protect, support and respond to victims, witnesses and vulnerable people	STATUS (RAG)
T1-C01	C - Complete the County wide review of domestic violence services to provide recommendations to improve services	G
	<ul style="list-style-type: none"> The Review is complete and has been published on the Commissioner's web Site. A joint commissioning process with Nottinghamshire's County Public Health is underway which will take into account the findings of the review, and will also be aligned to the budget cycle. A joint commissioning exercise is also taking place with Nottingham City Partners. 	G
T1-C02	C - Design and commission core and targeted services for victims	G
	<ul style="list-style-type: none"> During 2014 independent research was commissioned to find out what victims, and the people that work with them, think about current services and what future services should look like. The Commissioner published and consulted on a draft Victims' Strategy and delivery model and incorporated the consultation findings into his final Strategy and delivery model for victims' services. A specification for a core victims service has been developed which will support all victims of crime as well as victims of anti-social behaviour, hate crime incidents, and will identity theft and road traffic collisions. The specification has been published as an invitation to tender in OJEU, with the contract awarded in December 2014. Separate specialist services for domestic abuse survivors and victims of sexual violence will be commissioned separately, with partners as far as possible. National support services are commissioned nationally for relatives bereaved by homicide. 	G
T1-C03	C - Improve BME recruitment, training, stop and search experience of policing together with implementing the commissioned research recommendations	A
	<ul style="list-style-type: none"> Following the commissioned research and report of July 2013, a BME Steering Group has been established to oversee the implementation of the recommendations being taken forward by the Working Group. Significant changes have been made in relation to stop and search procedures and governance. A database has been developed which affords greater scrutiny for supervisors and managers. Extensive work has also been undertaken to increase BME representation resulting in a significant increase in BME Police officer recruitment i.e. from 4.69% in 2013 to 15.62% in 2014. 	A

T1-C04	C – Improve support for young victims of crime, safeguarding children and vulnerable adults	
	<ul style="list-style-type: none"> The Commissioner has grant funded a number of voluntary sector led projects to improve support for young victims of crime. These include funding a city and county wide service to support teenage survivors of domestic abuse, counselling support for young victims of sexual violence, and group work with vulnerable young women. He has also funded an initiative to help professionals working with children to identify child sexual exploitation and a project to provide very vulnerable victims with intensive support. Young people were actively involved in the victims' consultation mentioned above and helped to shape the future of victims' services. 	G
T1-C05	C – Work in partnership to ensure vulnerable people are dealt with more appropriately under Section 136 of the Mental Health Act 2007	
	<ul style="list-style-type: none"> The Mental Health Crisis Concordat Conference was held on the 25 September 2014 in collaboration with the Clinical Commissioning Group(s) (CCGs). A key priority area was to address the use of Section 136 of the Mental Health Act 1983. An Action Plan is due to follow and will be put together over the next quarter, including the actions to reduce the use of Section 136. 	G
T1-C06	C- The Force and Partners should place a greater focus on identifying and understanding new and emerging communities (e.g. Sherwood and Hyson Green) and change its data recording systems to facilitate analysis of both victims and offenders by including 'Country of birth'. This will assist in identifying white Europeans from Eastern Europe.	
	<ul style="list-style-type: none"> The Commissioner has led a 'European Migration Seminar: New and Emerging Communities. This seminar provided an opportunity to discuss those issues that stakeholders and partners understand as the challenges in the way we currently deliver services and help identify ways to improve policies and operational changes. This is of crucial importance if we are to make the best use of limited financial resources. The Commissioner will be chairing a new Multi-agency group to draw together key activities which will further support our understanding of new and emerging communities, this will be further supported by bespoke academic research. Currently the Force is unable to identify offenders or victims from East European Countries. 	A

T1-C07	<p>C - The Commissioning Officer for the Commissioner should ensure that the findings of the former Police Authority's scrutiny into Domestic Abuse are considered and addressed as part of the new commissioned services for victims and witnesses.</p>	
	<ul style="list-style-type: none"> The findings were considered and incorporated into the County Domestic Violence Review. This was published in April and discussed at a widely attended domestic violence conference hosted by the Commissioner in May 2014. 	G
T1-F01	<p>F - Ensure that the diverse needs of detainees are met and risks in custody are managed appropriately</p>	
	<ul style="list-style-type: none"> Custody continues to support and address the diverse needs of detainees. Translations are now provided for all critical interventions made by custody staff, during the detention of a Non-English speaking detainee. <p>Foreign National / Non-English Speaking Detainees:</p> <ul style="list-style-type: none"> Responding to, and leading the regional solution for, the introduction of amendments to Code C & H². Translations are now provided for all critical interventions made by custody staff, during the detention of a Non-English speaking detainee. <p>Mental Health:</p> <ul style="list-style-type: none"> See also Action T1-C05 above. Custody have welcomed the co-location of the 'Street Triage team' and are working towards a more introspective use of their talents – during periods of non-commitment / attendance as directed via the Control Room. It is hoped that the 'Triage team' can expedite / facilitate the assessment and movement of detainees suffering with mental health issues that arrive in custody; complimenting their role of diversion from custody. The Commissioner set a new target in his revised Police and Crime Plan (2014-18) to reduce the number of non-crime related mental health patients detained in custody suites compared to 2013-14. Recent analysis shows a 23% reduction (April to August 2014) compared to the same period last year. 	G

² <http://eur-lex.europa.eu/LexUriServ/LexUriServ.do?uri=OJ:L:2012:142:0001:0010:en:PDF>

T1-F02	F - Focus on understanding and responding to the individual needs of victims and witnesses, in line with the Code of Practice for victims of crime	
	<ul style="list-style-type: none"> • Criminal Justice have the responsibility for delivering VCOP via the Witness Care Unit, the Force are compliant with almost all factors of the VCOP. A Chief Inspector is currently completing a gap analysis on Force delivery against the VCOP on behalf of the Commissioner and in preparation for the HMIC Inspection in October 2014. 	G
T1-F03	F - Improve road safety and protect the most vulnerable road users	
	<ul style="list-style-type: none"> • Performance in the first quarter of 2014 is showing a positive trend and direction of travel. Definitive Q1 figures show an overall reduction in KSI's of 10.5% and a reduction in KSI RTC's of 12.4%. This is despite an increase in the number of fatal accidents and casualties. Q1 figures are usually influenced by the weather but 2014 didn't see the severe winter weather which suppresses serious RTC's – that makes the overall reduction in Q1 2014 even more heartening and reflects a genuine reduction. • The biggest reductions came in the pedal cyclist category – 42% and amongst car drivers – 21% but there were increases in motor cycling KSI's + 43% and amongst pedal cyclist minor injury casualties +65%. This proves that the mild winter of 2014 saw vulnerable road user group out on the roads in strength. • Nottinghamshire is currently ranked in 6th position (out of 8 Forces) in its MSG, and is performing in line with the group average in terms of casualties per 100M vehicle KMs. • Nottinghamshire undertook Operation Drosometer 3 in April/May 2014 which saw over 7000 drivers caught for seat belt offences and mobile phone use. Throughout the summer months activity is being focussed in the County where targeted fatal 4 operations are taking place. • Q2 2014 indicative figures suggest that although the number of fatalities has diminished and returned to normal levels the overall KSI reduction figure has weakened. Provisional figures indicate that the H1 KSI figure has reduced to -4% compared to the same period in 2013. It must be borne in mind that in April and May 2014 all FCR staff received training on how to correctly categorize the grade of RTC according to the severity of the injury and it is possible that this deterioration reflects better recording. Until the definitive Q2 figures come out we won't be able to test this theory. <p>It will remain challenging for the remainder of 2014 to preserve the 20.2% reduction seen in 2013.</p>	G

T1-F04	F - Prioritise the early identification, protection, support and response to those who are most vulnerable to crime, abuse, exploitation and repeat victimisation	
	<ul style="list-style-type: none"> • Policies are in place to identify vulnerable and repeat victims. For example, victims of ASB are assessed under the HMIC matrix through five questions: (1) Has this happened before? Details; (2) Have you ever reported this to anyone else? Details; (3) Do you feel targeted? Details; (4) Would you consider you or anyone in your household to be disabled or suffering from a long-term illness? Details; (5) Is this personally affecting you, or anyone you are reporting this incident on behalf of? Details. • If the victim is considered vulnerable / repeat they are assigned a principle ASB number (crime reference), which then can be used to identify the individual if there are any follow up reports. Victims of Hate Crime are risk assessed at the point of contact to ascertain any vulnerability or repeat factors. All Sexual Abuse, Domestic Abuse victims are considered vulnerable from the point of contact and where verified receive a risk assessment. A policy is now in place to identify victims of honour-based crimes. 	G
T1-F05	F - Strive to understand, engage and communicate with all of our communities	
	<ul style="list-style-type: none"> • See T1-01 above regarding Custody and Mental Health • In addition, the Commissioner held an event earlier in the year to consider the issues in relation to new and emerging communities. Delegates at the European Migration Seminar on 31 March 2014 explored whether migration was placing any additional pressures on policing and the wider community. The event was attended by academics, police officers and equality campaigners. The seminar and subsequent research project aimed to identify any issues that existed so that we can improve our reach to newcomers and promote more effective integration. • Issues discussed in the seminar included how migration was affecting relationships between new and longer-term residents within different communities, what lessons had been learnt during the process of managing these changes, and to what extent community-based initiatives were limiting tensions and resolving conflicts within different communities. • Furthermore, a multi-agency event was held in Nottingham on 25th September to identify how services and support can be improved for people experiencing mental health distress. The Crisis Concordat meeting, brought together experts from a range of agencies including policing, health, third sector organisations and social care to examine the response to people facing mental health crisis in Nottingham and Nottinghamshire and how this can be improved. • The Commissioner has prioritised the welfare and safety of those suffering a mental health crisis in his Police and Crime Plan. As part of an effort to improve the way police respond to vulnerable people, he has worked with Clinical 	G

	<p>Commissioning Groups to introduce Mental Health Triage Cars in Nottingham. These vehicles are staffed by a police officer and a mental health nurse and will respond to people experiencing a mental health crisis.</p> <ul style="list-style-type: none"> • Further research will be commissioned in the new year to better understand BME experience of Crime and views about victims services. 	
T1-F06	F - The Force should take a more proactive response to tackling repeat victimisation especially DV incidents which should be monitored and reported at every level to identify where high levels of repeat victimisation are taking place.	
	<ul style="list-style-type: none"> • At present a Superintendent leads on a national piece of work arising from the national HMIC findings into Domestic Abuse (DA). Once that produces a national definition of serial perpetrators and repeat victims the Force will be working locally to identify how officers can identify those, how the Force can then manage this type of offender (already an officer is attached to Probation to review ways of working with them). The Force has visited other Forces to review their ways of working. The Force has recently produced a bespoke DA problem profile identifying repeat victims and serial perpetrators which has also been shared with Divisional teams in order that this can be monitored at a local level too. The DtF work is looking at a way of working for PP which will mean PP dealing with all DA offences and victims; this is being worked through presently. 	G
T1-P01	P - Develop an action plan to protect and reduce violence to young women and girls in gangs	
	<ul style="list-style-type: none"> • There has been a report into gang affected females in Nottingham: An evaluation of coercion, consent and potential harm. This report highlights the project that has aimed to: <ul style="list-style-type: none"> ○ Establish current local provisions existing in Nottingham for gang affected females and to also identify any gaps in services ○ Develop a risk matrix and risk management strategies for gang affected girls and women ○ Inform future funding initiatives by the Police Crime Commissioner • In parallel, there have been two pilot case conferences/MARACs attended by Nottingham City MARAC representatives. An Information Sharing Agreement (ISA) was set up between Nottinghamshire Police and The Health Shop. Using this ISA, the names of 22 females were provided, each individual potentially at risk from one of the following gangs within Nottingham: organised crime, super groups or urban street gangs. This information was discussed at the pilot Case Conference in order to ascertain current risks and safeguarding concerns. Actions were identified to manage these risks. 	G

	The findings from this case conference have informed the risk identification chart and managing risks sections of this report.	
T1-P02	P - Improve witnesses and victims' experience and participation levels in the Criminal Justice System by removing barriers	
	<ul style="list-style-type: none"> The Deputy Commissioner is chairing a task and finish group under the umbrella of the Local Criminal Justice Board's (LCJB) Victims and Witnesses Board. The Task and Finish Group is scrutinising how well the Code of Practice for Victims of Crime 2013 is being implemented and identifying action that needs to happen to ensure that the Code is fully implemented in future. Once fully implemented, the Code will improve the efficiency, accessibility and effectiveness of the criminal justice process. There will be further research conducted through the victims' services transition programme to ensure gain further insight into experiences and expectations into BME and other equality groups. 	G
T1-P03	P - Promote and develop opportunities for local communities, individuals and businesses to work together to reduce crime through developing a Business Crime Strategy	
	<ul style="list-style-type: none"> The Commissioner is the national Police Commissioner lead for Business Crime and has attended national and local events to advance tackling this issue. For example, the Commissioner held a Retail Crime event on Monday (June 16) in Nottingham which included presentations from a range of keynote speakers focusing on the impact of prolific shoplifting on the County. Policing experts, retailers and criminal justice specialists came together for the Retail Crime Event to analyse current shoplifting data and identify joint-working opportunities to tackle the County's most frequent shoplifters and help rehabilitate them. Attendees discussed the findings of a major research project conducted by criminology expert Professor Simon Holdaway, who is based at Nottingham Trent University, which looked at unprecedented detail at prolific shoplifting in Nottinghamshire. Analysing a period between July 2012 and July 2013, Professor Holdaway's research examined the criminal activities of a select group of prolific offenders to learn lessons about offending motivators and the effectiveness of police and courts intervention. In addition, the Commissioner has provided part funding (£10k) to Partnerships Against Business Crime In Nottinghamshire (PABCIN) to co-ordinate the work of business crime reduction partnerships in Nottinghamshire. PABCIN enables Business Crime Partnerships to share best practice, provide a support network and communicate intelligence about offenders who move around the county. PABCIN is an innovative concept in the world of business crime and is at 	G

	<p>the forefront of the fight against crime and disorder affecting business in Nottinghamshire across the 24 hour economies of our town and city centres.</p> <ul style="list-style-type: none"> • Local Partnerships are managed and independently run by Management Boards, supported by Steering Groups with the day to day management by Business Crime Managers or Co-ordinators. A support network for the local managers enables them to successfully manage their members' data. • A County wide Retail Crime Group meets regularly and has an action plan to tackle retail crime. • The Commissioner has also funded a pilot scheme to assess whether GPS electronic tags (10) can be used effectively to control the behaviour of persistent shoplifting offenders using the technology to alert key stakeholders that an offender barred from a store has entered the outer zone (e.g. shopping centre) and breached the inner zone (shop which they are barred from entering). The alerts will assist key stakeholders in taking remedial action to prevent an offender committing an offence as opposed to detecting an offence. He has written to the Lord Chancellor and Secretary of State for Justice asking for support and changes to the legislation to support this innovative approach. 	
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2	Improve the efficiency, accessibility and effectiveness of the criminal justice process	
T2-C01	C - Implementing Restorative Justice Strategy and Action Plan, covering training gaps in Criminal Justice and other issues	
	<ul style="list-style-type: none"> • Independent consultants were appointed in 2013/14 to develop an RJ Strategy, including making recommendations with regard to staff training etc. This work has been overseen by a multi agency steering group and final consultancy report was sent to the Commissioner at the end of August 2014. This project is on track for completion with timescales. The new RJ service will provide victim offender conferencing, promote better understanding of RJ and delivering training to practices it will improve the quality and RJ practice. 	G
T2-C02	C - Seamless support for victims and witnesses going through the Criminal Justice System	
	<ul style="list-style-type: none"> • The Deputy Commissioner is chairing a task and finish group under the umbrella of the Local Criminal Justice Board's (LCJB) Victims and Witnesses Board. The Task and Finish Group is scrutinising how well the Code of Practice for Victims of Crime 2013 is being implemented and identifying action that needs to happen to ensure that the Code is fully implemented in future. Once fully implemented, the Code will improve the efficiency, accessibility and effectiveness of the 	G

	criminal justice process.	
T2-F01	F - Continually review and improve the response to and investigation of reports of crime and disorder	
	<ul style="list-style-type: none"> • A Police led project ‘Improving Investigations’ will provide Nottinghamshire Police with the infrastructure and workforce to deliver and support the necessary changes to the investigative model, redefining the investigative function in line with the response and Neighbourhood models to ensure quality and consistency. This will include specialist investigations up to but not including EMSOU. This project is led the Detective Chief Superintendent. • The Nottinghamshire Police and Crime Plan 2013 – 2018 sets the strategic vision for improving services across the County. It is Nottinghamshire Police vision to be the best performing Police Force in England and Wales and there are Key criteria’s against which we will be measured. The context to the work will be constrained by smaller budgets but where the Force will provide a better policing service more efficiently. • The project will work with reference to and in line with the ‘Designing the Future Programme’. The project objectives are: <ul style="list-style-type: none"> • Deliver innovative and modern working practices to investigate and reduce crime and the impact of crime • Developing a future demand profile to set context and advise the operating environment • Redefine the investigative function in line with neighbourhood and response • Provide a force wide joined up approach • Design a streamlined workforce plan • Deliver a relevant training programme • Partnership engagement • Establish investigative risk and performance baseline information 	G
T2-F02	F - Identify, develop and implement new and more effective ways of working to improve the quality of experience provided by the criminal justice system	
	<ul style="list-style-type: none"> • The Force has been working on numerous projects and initiatives in support of this objective: • Electronic file transfer to increase efficiency 	G

	<ul style="list-style-type: none"> • Police led prosecutions to increase efficiency and reduce costs plus income to cover any existing costs • Streamlining digital files to reduce poor quality and increase effectiveness at Court • Established an Early guilty plea scheme – Crown Court (CC) is ongoing but Magistrates Court is yet to start. The CC has increased the Guilty Plea rate and reduced inefficiency in the CC. • Also, the local Early guilty plea scheme looks at early disclosure - this is too early to determine results but it should engage defence earlier and therefore raise effectiveness. • Transforming summary Justice and Disclosure review - work in progress official to go live is May 2015 but the Force is starting to work regionally on the solution which should increase effectiveness by having the right preparation time (improves quality), correct brigading of cases to allow the correct resource to be allocated to Court with the correct review time, Police support at Court to reduce adjournments and an earlier input of disclosable material to engage the defence and streamline the case progression through the Courts. Regionalisation of CJ increases efficiencies through streamlining business via a single approach, creates economies of scale and releases savings to aid the front line. • The CRIM Project is currently being implemented with the objective of removing waste in existing processes through the creation of a Contact Resolution Team (CRT), which includes a Telephone Investigation Bureau (TIB) and Assisted Implementation Team (AIT) to determine the nature and necessity of police attendance through the National Decision Model (NDM), giving specific consideration to threat, risk, harm and public interest. Wherever possible incidents will be resolved and investigated at first point of contact. All Control Room staff have now been trained in the use of the National Decision Model. The Contact Resolution Team is being introduced in a phased approach with Group 2 having the first team. 	
T2-F03	F - Publicise, where possible, the outcomes of criminal cases using a range of traditional and new media channels	
	<ul style="list-style-type: none"> • The Force intranet site has recently been redesigned and the front page contains all Good News stories, including the outcomes of criminal cases. The Force internet also reports where possible outcomes, as does the Force Face book and Twitter pages. The Force does not currently publicise the outcomes of criminal cases routinely. 	A
T2-F04	F - Utilise the power to stop and search in a necessary and proportionate manner, sharing data with local communities to demonstrate that the power is being used appropriately	
	<ul style="list-style-type: none"> • There is a dedicated page on the Intranet providing information and advice on using stop search powers proportionately. All stop searches are mapped so that they can be presented to people in their local community. Grounds for search must 	G

	be written in a way that a member of the public would be able to understand. All stop searches should be reviewed by supervisors, and performance information is presented to the VOLT meetings, Divisional Operational Performance Reviews and until targets were achieved was a standing action at Joint Performance Review. Reports have been developed to monitor stop searches at an individual level and Force wide, and it is anticipated that stop searches will soon be included on the Crime Mapper website.	
T2-P01	P - Expose opportunities to involve victims of anti-social behaviour and crime in neighbourhood justice	
	<ul style="list-style-type: none"> • There has been progress made in the County Wide Anti-Social Behaviour Transition Board to identify resolutions for community triggers and community resolution. There has been a rollout of training provided to key stakeholders and further mapping of case studies to provide information for stakeholders to understand what positive measures are in place by agencies. 	G

3	Focus on priority crime types and those local areas that are most affected by crime and anti-social behaviour	
T3-C01	C - Continue to support partnership working on high impact neighbourhoods across the City and partnership priority areas across the County	
	<ul style="list-style-type: none"> • The level of funding to the Crime and Drugs Partnership and the Safer Nottinghamshire Board has remained at the same level as 2013-4. This supports partnership working on high impact neighbourhoods in the City and has invested funding into a higher number of priority plus areas in the county. 	G
T3-C02	C - Rollout improved public transport safety schemes including the Safer Cab Scheme	
	<ul style="list-style-type: none"> • In a survey undertaken by Nottingham Citizens had identified high levels of unreported hate crime and CCTV was considered a necessary solution to prevent this. Following extensive partnership working and negotiations throughout 2013-14, the CCTV Taxi voluntary scheme was launched in June 2014. The first 100 Hackney Taxi drivers pay £100 to join the scheme and in return they receive free fitting of a state of the art digital CCTV system which protects both driver and passenger. The take up of the scheme has been slower than expected. A further meeting has been held with the Chairman of the Hackney Carriage Federation to identify possible barriers to take-up. 	G

T3-C03	C - Work with partners to protect local natural environments from issues of trespass, damage and wildlife crime and tackle rural crime of theft and improve cross border working	
	<ul style="list-style-type: none"> The Commissioner is linking with Crimestoppers, Nottinghamshire Police and Nottinghamshire County Council is to raise awareness of rural crime, including plant and machinery theft. Through face to face engagement, stakeholders will be speaking and gathering views on how best to deal with rural crime and how to support the issue locally. This has been funded by the Commissioners Community Safety Fund with the conference being held on the 12/13 November 2014 at the Newark Showground. The Commissioner has also been hosting a working group consisting of multi-agencies and voluntary groups to assess the impact of rural and wildlife crime. The Commissioner supports the need for dedicated Wildlife Crime Officers to tackle rural and wildlife crime throughout the County. The charity Crimestoppers, supports the Commissioner, County Council and Police in fighting these crimes by providing a means for the public to provide information anonymously through a 24 hour number 0800 555 111 or our Anonymous Online Form at www.crimestoppers-uk.org. 	G
T3-C04	C - The Commissioner to consider establishing a victim based crime reduction target especially for violence.	
	<ul style="list-style-type: none"> A new target has been introduced - "A reduction in Victim-Based Crimes compared to 2013/14" as well as "The detection rate (including positive outcomes) for Victim-Based Crime". A reduction in repeat victims of DV and Hate crime has also been introduced. This action has been achieved. 	G
T3-C05	C - With the prospect of further budget reductions there is potential to exploit technology much more than exists as present e.g. greater use of CCTV and ANPR to collect evidence and share the cost of monitoring across Nottinghamshire.	
	<ul style="list-style-type: none"> A number of meetings have been held to consider how CCTV could be further utilised to gather evidence to enable speedier ways to tackle ASB. Further meetings will be held to resolve how costs could be reduced to mount CCTV on lampposts. 	A
T3-F01	F - Develop and implement innovative crime and anti-social behaviour prevention strategies	
	<ul style="list-style-type: none"> Force priorities are identified through the Strategic Intelligence Assessment, and are actioned through the Force Control Strategy, with a strategic lead and lead officer identified for each area. Activity is then monitored through the Gold meetings (Violence and Burglary), Violence and Alcohol Tactical Group, Domestic Violence and Sexual Violence Group, 	G

	Divisional Operational Performance Reviews (OPR), Level II Tasking and Coordination and the Joint Performance Board. Recent focus on Violence has resulted in the commissioning of a force-wide piece of analysis into 'Other' Violence which through the Violence and Alcohol Tactical Group has resulted in both Divisions putting together detailed action plans for reducing Violence in the short and long-term working closely with Partners whom will be attending the Violence Gold Group at the end of August.	
T3-F02	F - Implement prevention, intelligence and enforcement strategies for priority crime types	
	<ul style="list-style-type: none"> Force priorities are identified through the Strategic Intelligence Assessment, and are actioned through the Force Control Strategy, with a strategic lead and lead officer identified for each area. Activity is then monitored through the Gold meetings (Violence and Burglary), Violence and Alcohol Tactical Group, Domestic Violence and Sexual Violence Group, Divisional Operational Performance Reviews (OPR), Level II Tasking and Coordination and the Joint Performance Board. Recent focus on Violence has resulted in the commissioning of a force-wide piece of analysis into 'Other' Violence which through the Violence and Alcohol Tactical Group has resulted in both Divisions putting together detailed action plans for reducing Violence in the short and long-term working closely with Partners whom will be attending the Violence Gold Group at the end of August. 	G
T3-F03	F - Target those high priority neighbourhoods identified through the Nottinghamshire Crime and Drugs Partnership (CDP) and Safer Nottinghamshire Board (SNB)	
	<ul style="list-style-type: none"> Crime and ASB prevention strategies have been developed for the 2014/15 cohort of high priority neighbourhoods identified by the CDP and SNB. Monthly performance reports are distributed by the Partnership Analysts, and performance is monitored in-Force through the Performance & Insight Reports, Divisional OPRs and Joint Performance Board and externally by the CDP and SNB. The Priority Plus areas and process for selection has recently been reviewed by the Commissioner's office and presentation to the SNB to ensure that any additional resources targeted provide maximum value and impact. 	G
T3-P01	P - Both geographic and crime type be used to target resources and current Gold Groups be retained to oversee activity.	
	<ul style="list-style-type: none"> County: Within the County a focus continues to be given on priority crime types, namely violence, burglary and business crime. Multi agency operational groups have been established, led by Nottinghamshire Police to tackle these issues. Progress is reported via the County CSPs to SNB and each is overseen by their designated SNB Champion, to ensure learning, good practice and effective tactical responses are consistent across the County. The 18 Priority Plus Areas are 	G

each working to their individual action plan designed to tackle the issues in each area and will be expected to demonstrate a reduction in crime that is 4% greater than the rest of the County.

- **City:** Priority Crime types are identified through the Strategic Assessment, which this year is produced in-line with the districts to contribute to the overall Force assessment. The City usually looks at five main areas to help prioritise: Volume, DoT, Comparators, Victim Impact and Consultation results. The five High Impact Areas were identified based on a matrix which was made up of the following data: deprivation, health, education, crime, ASB, Fire and other indicators of social exclusion. The rationale was that we would focus on areas of mutual interest to partners and the causes/symptoms of crime.
- The strategic assessment is the annual position but we also look at performance at the monthly meetings (Exec or Board) and new emerging issues can be identified there and discussed. The weekly SMT also reviews performance and responds accordingly. The Locality Boards also meet monthly and review the emerging performance picture and react accordingly. The ASB issue has been the focus of the ASB Executive for some time and we have been working closely with the Police and CP to implement a response (particularly around the noise issue). The most recent Board Report (attached) summarises the activity that has been initiated through that process. Analysis of current performance and exploring the reasons behind the increase are at the forefront of what we day to day.
- **City:** Alcohol related offending remains a priority crime type as reflected in the Commissioner's Alcohol Strategy and the strategies of partners. In 2014 Nottingham and Nottinghamshire became a Home Office Local Alcohol Action Area (LAAA). This opportunity has allowed additional focus on alcohol related harm and has supported a range of activity across the city and county including work to attain Purple Flag Status for Mansfield, a county Best Bar None scheme, drunk selling initiatives, training for bar and door staff as well as the progress towards establishing the 'Cardiff Model' data sharing and tasking process for the City.
- The volume of alcohol related offending remains high (despite recording /identification issues) and NTE violence represents around a quarter of all violence in the city (James again, will be able to advise on the exact current proportion by percentage).

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4	Reduce the impact of drugs and alcohol on levels of crime and anti-social behaviour	
T4-C01	C - Jointly commission substance misuse services	
	<ul style="list-style-type: none"> A joint commissioning and procurement exercise has been completed with Notts County Council Public Health. A new provide has been appointed from 1st October 2014. 	G
T4-C02	C - Lead the implementation of the Alcohol Strategy and Action Plan	
	<ul style="list-style-type: none"> Both the County and City lead Officers are working hard to deliver the action points in the strategy which the Commissioner's Office (NOPCC) is monitoring. The Plan is progressing well across the City and County, with key achievements which include: Best Bar None, Purple Flag, the Drink Aware Project and Operation Promote. There is further work being developed with Bassetlaw and Newark to improve information sharing. 	G
T4-F01	F - Develop and implement multi-faceted partnership problem solving plans for each of the key Night Time Economies (NTEs) within the City and town centres	
	<ul style="list-style-type: none"> The City Division is working on the implementation of the Cardiff Model to deliver more dynamic tasking with stronger intelligence products (while remaining within the National Intelligence Model – [NIM]). An initial bespoke intelligence produce has been developed which will be used to inform a live resource to directly support city centre and licensing police team (Analyst and Researcher). The Responsible Drinking Initiative (RDI) is about to be launched, which will provide breathalysers and industry best practice vulnerability training to door and bar staff, as well as police and partnership NTE officers. The RDI has been endorsed by the Portman Group, the British Beer and Pub Association as well as National Pub watch. Invitations to join the scheme were opened up through the Nottingham Pub watch and BID on 12th August 2014 with considerable enthusiasm evident from venues. It is anticipated that the scheme will be fully in operation in October 2014. Operation PROMOTE continues to build on the considerable successes it has already achieved. The Operation is built on national best practice and is supported by a targeted partnership communications message. Violence continues to be reduced on PROMOTE nights by around 23%, consistent with the model and with the pilot which ran in late 2013. 	G

T4-F02	F - Encourage positive changes in drinking habits and raise public awareness of the risks associated with misuse of drugs and alcohol	
	<ul style="list-style-type: none"> • City Division is about to launch a multi-agency communications plan for the city which will inform citizens, protect and enhance the reputation of the city while also seeking to motivate behavioural change with regard to harmful drinking. The plan will look at all aspects of alcohol related problems under the campaign name 'Ending Alcohol Harm'. The Force has also secured for both the city and the county a unique partnership with Drink aware through the LAAA. The project to be delivered with Drink aware is funded and aimed a motivating behavioural change for those between 18 and 29 engaging in 'drunken nights out'. This high-value partnership is bringing unique behavioural economics insight and funding to the Force Area. 	G
T4-F03	F - Improve the effectiveness of assessment and treatment for drugs, alcohol, mental health issues and learning difficulties in custody, prisons and the community	
	<ul style="list-style-type: none"> • CRI are the new providers for drug and alcohol services in the County. A meeting was held on 5th August 2014 to discuss on-going and future arrangements. A process has been introduced within Custody Suites to identify veterans of the Armed Services who have mental issues that might relate to PTSS. There is a Mental Health Nurse in the final stages of vetting before joining the Multi-Agency Intelligence Team at Carlton Police Station. Their initial role will be to assess veterans for specific support. The Multi-Agency Drug Monitoring Group meets regularly to share intelligence. The new Drugs Interventions Programme (DIP) software is being written in-house to give real-time performance data across Partners. Targeted testing of arrested detainees has reduced the overall number of tests carried out by 40%, but maintained the number of positives. In addition, new simpler to use and more accurate drug testing machines have been purchased. • The CDP is also working with Drink aware to explore the opportunities for delivering alcohol support via employers in Nottingham and to parents via schools. • Both City and County divisions continue to work in partnership with Last Orders through the Alcohol Diversion Scheme (ADS). The ADS allows those issued with a PND for alcohol related disorder to attend a specialist session run by Last Orders clinicians in exchange for a reduction in their fine. The scheme has been highly successful with no individual known to have reoffended or even made an alcohol related hospital attendance. 	G

T4-F04	F - Reduce the demand for and supply of illegal drugs, tackling Class A drug trafficking; closing crack houses and disrupting cannabis cultivation	
	<ul style="list-style-type: none"> The Cannabis Dismantling Team is now fully operational, and there has already been a huge amount of positive feedback. The New Psychoactive Substance (NPS) multi-agency group has been set up by Public Health England to address NPS issues. In terms of performance, there has been a reduction of possession of Cannabis offences; there was an increase of 18 supply offences in June compared to last year which was a 40% increase; there have been no breaches of drug assessment appointments in June; after a recent month-on-month increase, Cocaine seizures decreased in June; positive testers for Opiates has risen over the last year to over a third of all tested; and compliance on NSPIS for drug screening, testing and result recording is improving but is still not 100%. 	G
T4-P01	P - Ensure the robust enforcement of licensing conditions of pubs and clubs causing the most concerns	
	<ul style="list-style-type: none"> County: Within the County this work is being overseen by the Substance Misuse Strategic Group and the implementation of the LAAA in Nottinghamshire. Locally each CSP will review licensing conditions of problem premises and revoke/replace as required 	G
	<ul style="list-style-type: none"> City: Robust licensing enforcement continues across the city and county with premises being closely managed by police and local authority licensing teams. Problematic premises continue to be successfully closed while well-run establishments are supported through Pubwatch and other industry partnership schemes. Licensing policy in the city continues to reflect the latest government thinking with the city having ratified the introduction of a Late Night Levy in May 2014. 	G
T4-P02	P - Improve drug and alcohol treatment and assessment in custody, prisons and the community	
	<ul style="list-style-type: none"> County: On 12 June 2014, the County Council Public Health Committee endorsed the award of the Adult Community Drugs and Alcohol (Substance Misuse) recovery contract to "Crime Reduction Initiatives". As a result of the new contract award the people of Nottinghamshire will benefit from improved substance misuse services. The new contract will ensure evidence-based, results-focussed and consistent services are put in place across the County. They will place a focus on long term recovery, helping more people through the system and out the other side, which in turn will ease the burden on the system, to reduce crime and help bring more people back into work. 	G
	<ul style="list-style-type: none"> City: Nottinghamshire County Public Health teams have completed a process of tendering to re-secure alcohol (and drug) treatment provision from October 2014. Nottingham City will also have completed a tender process for retaining high- 	G

	quality alcohol treatment provision from the same date. From October 2014 alcohol treatment provision will also be included alongside drug treatment in Nottingham's custody suite and CJ settings (part funded by the Commissioner's Community Safety Fund).	
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5	Reduce the threat from organised crime	
T5-C01	C - Develop options for local and regional serious and organised crime strategies to tackle, cybercrime, fraud, money laundering, sexual exploitation and human trafficking	
	<ul style="list-style-type: none"> There has been work to identify local approaches with the region and there is further work identified to support the regional PCCs with tackling local and regional serious and organised crime. There has been a review of the Strategic Policing Requirement by HMIC, and an update of progress of delivering the Requirement has been presented by the Force in the Police and Crime Needs Assessment. The Commissioner has responded to the Strategic Policing Requirement Inspection and the Inspection on Public Order, which are published on the HMIC website and the Commissioners website as per the statutory responsibility to prepare comments outlined in Section 55(5) of the 1996 Police Act. 	G
T5-C02	C - Encourage greater regional collaboration between Forces for crime, criminal justice and operational support	
	<ul style="list-style-type: none"> The Commissioner now chairs the Regional Commissioner Panel and across the region there are several projects underway. Some have funding from the HO Innovation fund. Criminal justice and operational support regional business case will be considered at the meeting of the November PCC Board. 	G
T5-C03	C – Improve multi-agency demand profiling of impacts and resources of increases of new and emerging communities within the City and County	
	<ul style="list-style-type: none"> There has been a regional research project conducted on 'The Impact of International Migration on the East Midlands' and also there has been a piece of work conducted for the Commissioner by the CDP 'Examining Crime, Ethnicity and Gender in Nottingham'. These will for part of the evidence base for the Police and Crime Needs Assessment. 	G

T5-C04	C - Promote activities to build active communities to improve relationships and community cohesion	
	<ul style="list-style-type: none"> • See update above. 	G
T5-C05	C - Support the Ending Gang Partnership programme and enhance community involvement	
	<ul style="list-style-type: none"> • The Commissioner has continued to invest into the Ending Gang Youth Violence Programme. The programme has a strong community cohesion element, including delivery of community based projects to divert gang members away from a life of crime, a small grants fund to support community engagement and a cohesion worker. 	G
T5-C06	C - The Force should place an even greater focus on identifying, obtaining intelligence and targeting serious and organised crime groups.	
	<ul style="list-style-type: none"> • The Police and Crime Needs Assessment will identify the key issues of threat, harm and risk around intelligence and serious and organised crime. The Force produces a six monthly Strategic Intelligence Assessment which is used in support of this action. 	G
T5-F01	F - Proactively investigate money laundering offences and pursue criminals through the courts to derive maximum benefit from the Proceeds of Crime Act (POCA)	
	<ul style="list-style-type: none"> • Year-to-date (Sept 2014) there have been 104 successful Confiscation and Forfeiture Orders, this is 7.2% more than in the previous year, and places the Force 2.8% away from its +10% target. Performance is continuing to improve as the year progresses, with the average value of orders up by 15.5% to £5,367.07. The total value year-to-date being £558,175.75 or 23.9% more than in the previous year. 	A
T5-F02	F - Target organised criminal activity through the use of Organised Crime Group (OCG) mapping and management	
	<ul style="list-style-type: none"> • In terms of criminal intent and capability, the current threat from Serious, Organised Crime in Nottinghamshire remains significant and consistent despite evidence of successful disruption within the last 12 month period as a result of various Nottinghamshire Police and EMSOU operations. The current intelligence picture relating to organised criminality, coupled with the upcoming prison release of key individuals linked to organised crime, suggests that the medium term threat from Serious, Organised Crime in Nottinghamshire will not change from its current threat status of significant and consistent. 	G

T5-F03	F - Utilise Automatic Number Plate Recognition (ANPR) technology to reduce organised road crime and deny criminals the use of the road	
	<ul style="list-style-type: none"> • 2014 has seen an increase in the number of ANPR cameras in use by Nottinghamshire Police – especially in the County. Bespoke police operations are now linked to the ANPR camera network tackling organised crime groups. In addition the go – live of the Real Time Intelligence Unit (RTIU) in the control room is delivering a 24/7 capability to use the ANPR data to tackle high harm camera activations and to enhance our capability around crimes in actions and vulnerable people. 	G
T5-F04	F - Work closely with the East Midlands Special Operations Unit (EMSOU), the National Crime Agency (NCA) and local partner organisations	
	<ul style="list-style-type: none"> • Some key developments in support of this objective include: • The introduction of the monthly Organised Crime Group Scrutiny Board and ORCA (Organised Crime Recording and Administration) electronic application to provide governance and improved management of Nottinghamshire Organised Crime Groups. • Development of the Government Agency Intelligence Network (GAIN) structure within Nottinghamshire and the East Midlands as a whole. • Development of Organised Crime Local Partnership Boards in the City and County • Introduction of a dedicated Real Time Intelligence Unit within the Control Room to provide a 24/7 intelligence function, including real time briefing and improved ANPR monitoring - 1st phase effective from September 2014 • Work towards implementing the <u>Schengen</u> system in Nottinghamshire enabling sharing of data and intelligence across EU and several other nations • Designing and implementing the Force response to Human Trafficking, including a significant on-going, and so far successful, investigation into a Polish crime group involved in the recruitment of trafficked individuals used in forced labour • Significant improvement of the Force's use of the Foreign National Conviction Exchange for checks against detained foreign national offenders • Nottinghamshire Police continue to work closely and collaborate with EMSOU to provide efficiencies for policing as well as financial benefits. There are ongoing reviews to look at items such as better utilisation of fleet to find further cost savings. Other partner organisations are always in the mindset when looking at activities and projects that are happening. For 	G

	example CRIM and the Control Room to potentially create scope for more multi-agency working in the future.	
T5-F05	F - The Force should place a greater focus on understanding and tackling cyber crime especially against vulnerable young people and also fraud and online crimes.	
	<ul style="list-style-type: none"> • The Force is completing an in-Force assessment of the Cyber capabilities in line with the recently published College of Policing national Cyber Crime Framework to assess its capability on agreed national parameters. • The submission of a Business Plan to shortly relocate to a 'one stop Cyber Hub' based at Headquarters to allow for a more integrated and effective Cyber department. This will enable co-working through work placements with partners such as Universities which have related cyber learning portfolios. • The monthly meeting of the Cyber crime Regional Users Group which focuses on regional co-working and linked in regional Cyber alignment. This group is attended by representatives of EMSOU. This is chaired by ACC Foster, the Deputy chair being Superintendent Pollock from Nottinghamshire Police. This meeting has established regional sub-group meetings on key work-stream areas for regional interoperability • The reinvigoration of a monthly in-Force Cyber crime Focus Group represented by the key cyber related departments: such as the DIU / TIU / SPOC's / Pre-Crime / Training / fraud; and an analyst. All of these representatives are in turn linked into the region and have communication to EMSOU and the NCA. • A comprehensive training programme for all relevant staff which includes distance learning elements and, for investigators, attendance at a course. • Recruitment of Digital Media Investigators who will be able to advise SIOs on digital investigation strategy. • Development of an internal and external communications strategy aimed at reducing vulnerability to Cybercrime. 	G

6	Prevention, early intervention and reduction in reoffending	
T6-C02	C - Provide positive activities for young people at most risk of getting involved in offending and anti-social behaviour	
	<ul style="list-style-type: none"> In the city the Ending Gang Youth Violence Project supports young people involved in gangs with diversionary activity. In the County the Commissioner has invested £156,000 into targeted youth support. In addition, the Commissioner has grant funded a number of projects providing diversionary activity for young people at risk of offending or anti-social behaviour, including a football related project and a community improvement project. 	G
T6-C03	C - Work in partnership to address the mental health needs of offenders and victims	
	<ul style="list-style-type: none"> The Mental Health Crisis Concordat Conference was held on the 25 September 2014 in collaboration with the Clinical Commissioning Group (CCGs). An action plan will be developed in collaboration with Partners (during the next quarter) with key aims to reduce of numbers of those who go into crisis, improve access to services including young people, to improve resilience and community support. The aim is the have the plan will be in place by the end of March 2015. 	G
T6-C04	C – Work with local partners and MOJ officials to ensure transforming rehabilitation to have a positive impact locally	
	<ul style="list-style-type: none"> There has been an ongoing liaison with the Ministry of Justice (MoJ) officials with regard to the ‘Transforming Rehabilitation’ changes. Key meetings have taken place between the new CRC Chief Executive. It is likely that the announcement of the successful provider for Nottinghamshire, Derbyshire, Leicestershire and Rutland contract will be made shortly. The new provider will have key responsibilities in mid February 2015. 	G
T6-C05	C - Ensure that Community Resolution is evaluated in 2014 to assess whether it is an effective disposal method in terms of meeting victim needs and levels of recidivism compared to former methods and specifically for shop theft.	
	<ul style="list-style-type: none"> This action is planned to be undertaken in quarter 4 of 2014-15 	G

T6-C06	C - Research be undertaken to better understand why 63 shoplifting offenders committed and received a positive disposal for 5 or more offences within a 12 month period.	
	<ul style="list-style-type: none"> • Research undertaken and Retail Crime Event held in June 2014 where findings reported. A number of recommendations will be taken forward including a trial of 10 GPS electronic tags to control and monitor activity of persistent shoplifters. The Commissioner has written to the Justice Secretary with a request that legislation be changed to allow for compulsory wearing of GPS tags currently worn on a voluntary basis. The Commissioner sits on the National Retail Crime Steering Group and is advancing the issues identified nationally. 	G
T6-F01	F - Adopt an integrated partnership approach to preventing demand for public, private and third sector services	
	<ul style="list-style-type: none"> • The Preventing Demand Programme has been launched to integrate the working practices of Public, Private and Voluntary Sector service providers across Nottinghamshire to prevent demand (Preventing Demand Partnership Strategy 2014-17). So far a multi-agency problem solving hub has been set up in Sutton East. Supported by the Division and the Council Corporate Management Group, resources have been identified both within the Police and Local Authority. A similar hub is being set up in Worksop. Meetings have taken place with the Troubled and Priority Families leads from the County and City, and a work stream has been set up to look at what additionally could be identified to build upon the national programmes, but which will identify and tackle those families which these initiatives will not capture but whom are an immense drain on partnership resources. • Work is on-going with Partners to access Local Authority funding schemes to support the work against prevention and provide a working fund which will support the whole partnership approach to prevention meaning that real and rapid sustainable progress can be made. 	G
T6-F02	F - Develop early intervention plans aimed at diverting young people away from crime and improving community cohesion	
	<ul style="list-style-type: none"> • There are a number of programmes in place to work with young people, the Widening The Net Scheme which in partnership with Stags Football Club identifies young people providing trips and Saturday training. Working with Targeted Youth Services, Girls events are put on in a similar fashion. Referrals to Substance Misuse Workshops as an alternative to receiving a Caution for simple possession of Cannabis or alcohol-related offences are now up and running. There is now a paid for dedicated / seconded Officer in place at Worksop Outward Academy. In addition, Schools Officers in the County are working closely with YOS which was recognised as a positive through a recent peer review. 	G

T6-F03	F - Utilise Integrated Offender Management (IOM) to deliver critical interventions to those offenders who commit the greatest number of offences	
	<ul style="list-style-type: none"> The Forces IOM programme was reviewed by the College of Policing and HMIC. Nottinghamshire was particularly highlighted nationally for its work in HMP Nottingham and the Multi-Agency Intelligence Team; subsequently the Force is to provide peer reviewers to the College of Policing on IOMs. IOM performance management through convictions has begun now that the new cohort has been identified. There are over 400 individuals currently managed through the Force IOM programme. There are plans to extend the remit to include certain violence offences. GPS tagging is being trialled for shop theft offenders. The Reducing Reoffending Board has commissioned a full review of Premium Service provisions and IOM tactical delivery. 	G
T6-P01	P - Work through the Multi Agency Public Protection Arrangements (MAPPAs), to manage supervision in the community of the most dangerous violent and sexual offenders	
	<ul style="list-style-type: none"> The over riding principles of MAPPAs remain the protection of public from sexual and violent offenders who are due to be released from custody or are living in the community. With this as its foundation, the MAPPAs office in Nottinghamshire efficiently coordinates the monthly level 3 Panel MAPPAs meetings which are attended by senior managers from the Responsible authorities and duty to cooperate agencies along with on average 50 level 2 meetings held per quarter. The 1st June 2014 saw the demise of Nottinghamshire Probation service and the introduction of the National Probation Service whose area of business is the management of high risk of harm and MAPPAs cases. Recent recruitment has seen the appointment of two lay advisors who will sit on the MAPPAs SMB acting as a “critical friend” and bringing their knowledge and experiences of the area. An extensive training schedule is maintained by the MAPPAs unit ensuring that all relevant agencies are fully aware of their requirements under MAPPAs. 	G
T6-P02	P - Expand the use of restorative justice by partners and ensure consistent application of practice	
	<ul style="list-style-type: none"> Following the completion of the Restorative Justice (RJ) consultancy project as described in Action T2-C01 the Commissioner is intending to go out to tender to commission a new restorative justice service for Nottinghamshire from 1st April 2015. This project is on track for completion within timescales 	G

T6-P03	P - Provide support to complex and priority troubled families	
	<ul style="list-style-type: none"> • The National Troubled Families Project: The Troubled Families project was launched by Central Government in December 2011 to 'turn around' the lives of 120,000 of the most troubled families in the UK. It aims to deliver intensive whole-family support to families with complex needs in a bid to achieve long-lasting change, and is focussed on reducing criminal activity and anti-social behaviour, improving school attendance and supporting adults into work. • The Commissioner is member of the Health and Well Being Boards in the City and County. This action cuts across a number of service areas. For example, Nottinghamshire County Council is supporting 1,580 Nottinghamshire families with complex needs over the next three years through the Supporting Families Programme, following the launch of the National Troubled Families Programme. Families are allocated a named worker who will be responsible for delivering intensive whole-family support focussed on reducing criminal activity and anti-social behaviour, improving school attendance and supporting adults into work. The City Council is training its frontline staff to focus on the whole family, rather than just individuals with 'isolated' issues. This means sharing the expertise of our huge range of talented staff. Spending extra time with the whole family to focus on the bigger picture at an earlier stage is better for the family and could reduce the need for costly interventions further down the line. • Many complex and troubled families reside in the County's 18 Priority Plus areas and the City's 5 High Impact Areas. The Commissioner has provided £28,278 for each area to help Partners and Police problem solve issues of crime and antisocial behaviour. 	G

7	Spending your money wisely	
T7-C01	C - Achieve greater financial savings from regional collaboration	
	<ul style="list-style-type: none"> • Nottinghamshire Police continue to work closely and collaborate with EMSOU to provide efficiencies for policing as well as financial benefits. There are ongoing reviews to look at items such as better utilisation of fleet to find further cost savings. Other partner organisations are always in the mindset when looking at activities and projects that are happening. For example CRIM (Contact Resolution & Incident Management) and the Control Room to potentially create scope for more multi-agency working in the future. • Linked to the point above. The region has been required to deliver savings against its core budget and from the projects 	G

	being proposed. Specifically a three Force collaboration on Police Business Services is estimated to deliver significant savings over the medium term.	
T7-C02	C – Coordinate the rationalisation of the Force’s property estate, working with partners to maximise integrated working, and rationalise the vehicle fleet whilst continuing to improve quality, suitability and performance	
	<ul style="list-style-type: none"> This is an ongoing piece of work in which solutions with local authority, NHS and others co-locate. Where co-location is not possible other methods of working are explored - e.g. drop in places for officers and improved mobile working through It investment. 	G
T7-C03	C - Develop a regional transformational programme of change to deliver value for money	
	<ul style="list-style-type: none"> There is a significant regional change programme in the process of rolling out. It will significantly change where support services are delivered from and already most of the police specialist services are provided this way, the Commissioner has approved a new policing model/delivering the future, which is currently subject to consultation and extensive briefings with partners. 	G
T7-C04	C - Implement and promote the Social Responsibility Strategy	
	<ul style="list-style-type: none"> The Strategy has been drafted with a supporting Action Plan to be delivered. This Strategy will be launched but before the end of 2014. 	G
T7-C05	C - Implement the commissioning strategy to target resources to local communities to help resolve local problems	
	<ul style="list-style-type: none"> A Commissioning Framework has been drafted which will be finalised and published during November. The Framework sets out how the Commissioner will target his resources. 	G
T7-C06	C - Recruit more volunteers, including cadets, Rural Specials, Specials, volunteer PCSOs, and Neighbourhood Watch	
	<ul style="list-style-type: none"> This action relates tom the Commissioner’s second pledge. The Force report that after a period of sustained recruitment activity 150 Officers were recruited by February 2014. Following focused recruitment, 87 new PCSOs were hired. As of September 2014, there is a pool of individuals currently 	A

	<p>in the selection process, so the Force is confident it can achieve the 100 target without the need to advertise again. However, it should be noted that the Force establishment is constantly changing on a monthly basis due to leavers and officer retirements.</p> <ul style="list-style-type: none"> • At the end of July the Force has: <ul style="list-style-type: none"> ○ 2,046 Police Officers ○ 289 Special Constables ○ 220 Volunteers ○ 67 Cadets • The Special Constable numbers have been depleted by Specials leaving to become Police Officers which is the result of the Officer recruitment activity and also activity to remove Specials who could not meet the required hours commitment. There is 90 less specials than last year. • This action is shown as Amber due to the need for further work in recruiting Special Constables and establishing rural Special Constables and establishing more Neighbourhood Watch's. 	
	<ul style="list-style-type: none"> • During the year the Volunteer Manager (VM) of the Commissioner's office has recruited 11 new Custody Visitors in April 2014 and they have now all been trained and vetted. They have just started making custody visits during the summer. They are all on a six month probationary period and will be undertaking visits with experienced CV's for the first 3 months (or longer if required) to gain 'on the job experience'. The VM will be monitoring their progress and will assess them towards the end of their probationary period. 	G
T7-F01	<p>F - Explore opportunities for collaboration and partnership to reduce costs and improve services whilst continuing to meet the Strategic Policing Requirement (SPR)</p>	
	<ul style="list-style-type: none"> • The Force is collaborating on Specialist Service areas around regional CJ (EMCJS) and OSD (EMOpSS) as well as looking at moving from a 3 Force to 5 Force Forensics. Others areas of collaboration are MFSS and PBS, EMSOU, Major Crime, Procurement, L&D, Legal & ICT. • Innovation funds have been secured for collaborative work in excess of £8m for the region. Nottinghamshire are leading on body worn video. 	G

T7-F02	F - Implement sustainable workforce planning, building a culture of excellence and innovation while addressing any disproportionality	
	<ul style="list-style-type: none"> • A significant amount of work has taken place over the past year in relation to recruitment and retention especially a targeted BME recruitment programme which was initiated by the Chief Constable, and which engaged faith and community leaders in identifying potential candidates for Police Officer roles, launched in October 2013. The programme supported candidates with; interview techniques workshops, vetting advice, specialist training for competency based questionnaires and SEARCH© assessment centres. In addition each candidate was provided a mentor in the form of an existing police officer or police staff member for the duration of the programme. Although only a small number were involved in the programme the success rate of BME applicants showed a 60% increase overall when compared with the success rate of BME applicants in the recruitment process in February 2013. • Engaging with staff: Independently facilitated workshops to identify barriers to recruitment and progression were held with all BME officers and staff and the resulting “BME Voices” report and recommendations have been shared with the steering group and incorporated into the strategic Equality, Diversity and Inclusion action plan. The organisation has also worked closely with the College of Policing and assisted in the development of the national survey of all BME officers carried out earlier this year, the results of which are due to be published shortly. • The Force is currently working closely with the College of Policing in a number of areas: <ul style="list-style-type: none"> ○ Working with the BME Progression 2018 programme to identify best practice and produce guidance for the application of positive action in Police Officer recruitment, ○ Piloting an “Emerging Potential” training course for BME officers and staff Identifying suitable BME candidate for the new fast track PC to Inspector programme. ○ Researching the equity of current national assessment processes for BME applicants. • In addition three BME inspectors from Nottinghamshire have secured places on the national “Releasing Potential” development programme run by the College of Policing. This is a seven month development programme, limited to 32 places nationally, made up of workshops, action learning sets, coaching and mentoring for BME inspectors to assist in their career development. • There has been an ongoing programme of community engagement by the Positive Action team who have joined with the corporate communication team to deliver a presence at a number of key events over the past year including, the Caribbean Carnival, Nottingham MELA and the Riverside festival. In addition, the team has run a variety of engagement activities within communities for example a number of successful engagement events were held during Ramadan at 	G

	Mosques across Nottingham City, Young BME people were invited to Police HQ as part of Nottingham City Councils “Tap the Gap” programme	
T7-F03	F - Provide officers and staff with joined up, innovative, reliable and easy to use technologies that make them more effective and accessible, and make their jobs easier	
	<ul style="list-style-type: none"> A number of projects are now being rolled out to address this area. For example, Tetra Tabs have been installed in all response vehicles across the City and County. These rely on a 3G signal to operate and SIM cards have been provided to response teams from different providers (Vodafone, 3, EE etc), based on established 3G coverage for their response areas. These devices allow Officers to perform LAN access would provide. The Force is currently trialling two Mi-Fi units, which boost 3G signal strength, these are used successfully by Hertfordshire Police. 	G
T7-F04	F - Redesign the police workforce and integrate opportunities for volunteering through a 'Designing the Future' approach	
	<ul style="list-style-type: none"> The Force is considering numerous proposals to “Deliver the future”. The shape of policing in the future, and how the Force’s services will be delivered, will depend on the resources available. In conjunction with the Commissioner the Force will be consulting on the budget but final decisions will depend on the settlement presented by central government in December 2014. Looking further ahead, the Commissioner and Force also have to take into account the crucial questions arising from the next Comprehensive Spending Review after the new Government is formed in 2015. At this stage, the final figures are not known but it is expected that more challenging savings targets will be required. These, in turn, will mean changes in the way policing is delivered in Nottinghamshire. Change will prompt new and improved ways of working. Both Commissioner and Chief Constable are therefore determined to do all that can be done to both enhance the way services are delivered and to become more efficient with our resources. In the meanwhile, new policing models are being considered and will be consulted upon. 	G
T7-F05	F - The Force amends the 100% Attendance policy to ensure more effective use of resources.	
	<ul style="list-style-type: none"> The recently introduced CRIM (Contact Resolution & Incident Management) affectively replaces the 100% attendance policy in order to make much better use of resources and management of demand. 	G

T7-F07	F - The Force should critically examine demand for service and consider revising its working practices to ensure better use of limited resources.	
	<ul style="list-style-type: none"> • The CRIM Project addresses this action as outlined above. 	G
T7-F08	F - The Force should review the findings of the Base Budget Review and current HMIC Value for Money Profile 2013 to consider how to address key outliers compared to other Forces.	
	<ul style="list-style-type: none"> • Electronic file transfer - increased efficiency of Police led prosecutions - increased efficiency and reduced costs plus income to cover any existing costs • Streamline digital files - reduced poor quality, increase effectiveness at court • Early guilty plea schemes - CC is ongoing , Mags is yet to start but the CC had increased the GP rate and reduced inefficiency in the CC • Local Early guilty plea scheme - looking at early disclosure - this is too early to determine results but should engage defence earlier and therefore raise effectiveness • Transforming summary Justice and Disclosure review - work in progress official go live is May 2015 but we are starting to work regionally on the solution which should increase effectiveness by having the right prep time (improves quality), correct brigading of cases to allow the correct resource to be allocated to court with the correct review time, police support at court to reduce adjournments and an earlier input of disclosable material to engage the defence and streamline the case progression through the courts. • Regionalisation of CJ increases efficiencies through streamlining business via a single approach, creates economies of scale and releases savings to aid the front line. • Revised Q1 forecast produced and submitted to Commissioner for approval that ties back to funding. Within this efficiency savings have been risk assessed and timings re-evaluated • The HMIC report around VtP4 has meant now that we have Commissioner approved plans around the future movements through to 2020 incorporating DTF. HMIC are back in to assess this in September. 	G

T7-F09	F - The Force's daily Crime and Performance (CAP) database should be further developed to incorporate an option to view the data with both population and households so that comparative performance of areas can be better understood	
	<ul style="list-style-type: none"> The Force view is that there would be very little value to adding the population and household figures to the daily Crime and Performance (CAP) as the report compares performance across classes as opposed across areas. Consideration will be given to adding these data to the newly rebuilt Crime and detection monthly performance report which recently went live on the Intranet. 	A

Consideration	
Public/Non Public*	Public
Report to:	Strategic Resources and Performance
Date of Meeting:	13 November 2014
Report of:	Sexual violence support grants
Report Author:	Nicola Wade
E-mail:	nicola.wade12247@nottinghamshire.pnn.police.uk
Other Contacts:	
Agenda Item:	08

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

SEXUAL VIOLENCE SUPPORT GRANTS

1. Purpose of the Report

1.1 To give an overview of proposals to use unallocated Victims' Services Grant.

2. Recommendations

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

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

3. Reasons for Recommendations

3.1 The PCC has received £491k Victims' Services grant from Ministry of Justice (MoJ) for the period 1 October 2014 to 31 March 2015. The PCC has used this grant to fund Victim Support to continue its work, as well as funded other projects previously supported by Ministry of Justice and some other local victims' support projects. There is some Victims' Services Grant funding currently unallocated. However, services supported with this funding are unlikely to be able to be funded in future years as this year there has been additional one off funding available for victims' support services.

3.2 Sexual violence support services are facing increased demand and the above projects have been identified as those which are needed but which will not create a sustainability issue.

3.3 Nottingham Rape Crisis is funded to provide the Independent Sexual Violence Advocate (ISVA) services for Nottingham/shire. The service is funded by the Home Office and NHS England and provides 1.2FTE (2 x 0.6 FTE) of ISVA support. Compared to neighbouring counties, Nottingham/shire is underserved for ISVA support:

Derbyshire:	3 x full-time 1 x part-time (3 days) 1 x part-time (4 days)
Leicestershire:	2 x full-time (City) 2 x part-time (County) 1 x full-time (Children & Young People)
Lincolnshire:	2 x full-time 1 x full-time (Children and Young People)
Northants:	1 x full-time (Adult) 1 x part-time (Adult) 1 x full-time (Children and Young People)

3.4 Increasing the two part-time posts to full time will allow the ISVAs to provide more and better quality (face to face rather than telephone) support to victims. It will also support them to provide all the support victims need in order to support their attendance at court.

3.5 The sexual violence and abuse cards are widely disseminated across in GP surgeries, libraries and community centres across Nottingham/shire. The cards provide details of what sexual violence and abuse is and where to get help. There is always a need for more cards to be printed and further disseminated.

3.6 Volunteers help deliver sexual violence support. Volunteer counsellors and helpline volunteers need to have completed the specialist sexual violence awareness and skills training provided by Equation. There is currently a waiting list for the course. Providing funding for more courses will allow more volunteers to be trained and greater numbers of victims supported.

3.7 Local domestic and sexual violence services have some expertise around supporting victims of stalking. However, the Deputy PCC, who leads on support for victims, would like to ensure that providers and police officers have up to date training to ensure victims of stalking are getting the very best support. Consequently the Deputy PCC would like to commission a training seminar for domestic and sexual violence providers, police officers and other professionals involved in supporting victims of stalking. The seminar will update everyone on the best way to support victims of stalking, as well identify any gaps in existing provision to inform the PCC's future commissioning plans.

4. Summary of Key Points (this should include background information and options appraisal if applicable)
--

- 4.1 The PCC has recently gone out to tender for a core victims' support service which will support all victims of crime, anti-social behaviour, hate crime incidents and identity theft.
- 4.2 The Deputy PCC is working with the City and County Councils to co-commission domestic and sexual violence support services.
- 4.3 Once the under spend in Victims' Services Grant was identified, the Deputy PCC discussed it with the leads for domestic and sexual abuse in the City and County Councils. The above projects were identified as those which would help fill gaps without creating a sustainability issue.
- 4.4 We propose to award the grant to the existing delivery organisations because:
- the funding is only available from mid November 2014 to end March 2015 and there is a need to deliver quickly to ensure the maximum benefit from the funding;
 - the ISVA service must be fully integrated with the Sexual Assault Referral Centre managed by Rape Crisis as well as the existing ISVA service;
 - Equation already have responsibility to design and print the sexual violence support cards
 - Equation are already delivering the training to sexual violence support volunteers
 - Equation provide a wide range of professional development for domestic and sexual violence support providers and are well placed to develop and deliver the training seminar on stalking quickly.

5. Financial Implications and Budget Provision

- 5.1 The above projects have a maximum budget of £42,000, which will use almost all of the remaining under spend on the Victims' Services Grant. If the projects are not supported, and funding remains unspent, the monies must be returned to Ministry of Justice at the end of the financial year.

6. Human Resources Implications

- 6.1 None.

7. Equality Implications

- 7.1 Most of the services proposed are already delivering – the proposal is for funding to boost capacity. The services have already considered how they support victims of sexual violence with protected characteristics and taken appropriate action. For example:
- The ISVA service is connected to the Sexual Assault Referral Centre (SARC) and supports all victims of sexual violence involved in the

criminal justice process. The ISVAs are trained to support victims with protected characteristics.

- The language on used on the sexual violence cards has already been consulted with a wide range of victims of sexual violence, including those with protected characteristics. As a result, there is specific signposting to support for LGBT victims.
- The training provided to volunteers already includes supporting victims with protected characteristics.
- An equalities theme will run through the proposed stalking seminar, to ensure that victims of stalking with protected characteristics receive the right kind of support.

8. Risk Management

8.1 The risks to the successful delivery of these projects relate to the short timescale for the grants (mid November 2014 to end March 2015). To mitigate this risk, the projects will be led by organisations already delivering the work.

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

9.1 Funding these projects supports the delivery of Strategic Theme 1: Protect and support victims, witnesses and vulnerable people, specifically to protect and support victims of sexual violence.

10. Changes in Legislation or other Legal Considerations

10.1 None.

11. Details of outcome of consultation

11.1 The PCC commissioned independent research into the support of victims in early 2014. The research found that victims of sexual violence are very positive about the support they receive and critical of waiting lists. However, they do not always know about the services that may help them. The projects will help raise awareness about service and also boost capacity.

12. Appendices

12.1 None.

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

13. N/A

NB

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

For Consideration	
Public/Non Public*	Public
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	13th November 2014
Report of:	Paddy Tipping Police Commissioner
Report Author:	Kevin Dennis
E-mail:	kevin.dennis@nottinghamshire.pnn.police.uk
Other Contacts:	Kevin Dennis
Agenda Item:	09

MENTAL HEALTH CRISIS CARE CONCORDAT EVENT

1. PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to provide Members of the Strategic Resources and Performance Meeting with an overview of the key themes which emerged from the Commissioner's joint Mental Health Crisis Care Concordat event held on 25th September 2014.

2. RECOMMENDATIONS

- 2.1 That the Members discuss and note the report
- 2.2 To make any recommendations as appropriate to take forward in any Action Plan

3. REASONS FOR RECOMMENDATIONS

- 3.1 To give Members an opportunity to discuss the event and the key findings. Also to make any recommendations if appropriate to take forward in any joint action plan.

4. Summary of Key Points

- 4.1 The Mental Health Crisis Care Concordat – Improving Outcomes for People Experiencing Mental Health Crisis (February 2014) makes clear the standard of response that people experiencing mental health crisis should expect from local agencies. The document focuses on four main areas:

- 1) Access to support before crisis point
- 2) Urgent and emergency access to crisis care
- 3) Quality of treatment and care when in crisis
- 4) Recovery and staying well

- 4.2 The Concordat also includes a section on prevention and intervention and contains a clear expectation that all partners should work together in an effective manner to ensure that individuals receive a “whole system response”.
- 4.3 Nottinghamshire’s Mental Health Crisis Concordat Conference was a collaborative event held jointly by the Commissioner and the City and County Clinical Commissioning Groups. The conference provided key stakeholders and partners, both statutory and third sector with, an opportunity to demonstrate their commitment to the delivery of the Concordat principles. The purpose of the event was to develop a local response to the Concordat which included seeking organisational commitment to the Concordat declaration and to consider priority areas for a local Action Plan.
- 4.4 There was a variety of presentations from key speakers including Dr Geraldine Strathdee, (National Clinical Director Mental Health, NHS England) and Nat Miles, (Senior Policy and Campaigns Officer, Mind UK). The event programme and all presentations are attached as **Appendices (A to I)**.
- 4.5 Amongst the themes highlighted in the presentations, Dr Strathdee noted the changing attitude towards mental health at a national level and how this is now gathering attention, particularly that the individual should be viewed as a person rather than a body part. She referred to the necessity of having integrated pathways for mental as well as physical health and for there to be more effective diversion schemes in the Criminal Justice System.
- 4.6 She commended the delegate attendance at the Conference and saw this as a clear demonstration of top level sign up to the Concordat in Nottinghamshire. Nat Miles, speaking on behalf of National Mind, highlighted the link between victimisation and mental health. Other speakers noted where progress is being made locally. One example includes Assistant Chief Constable Simon Torr who spoke very positively about the achievements of the Street Triage scheme and the impact this has had upon the reduction in the use of Section 136 detentions.
- 4.7 However, he also made clear there is more to be done to achieve better services. He emphasised the priority for all partners must be to get it right “first time, every-time”, and this must include addressing the number of children detained under Section 136 of the Mental Health Act 1983 in Nottinghamshire.
- 4.8 The afternoon session included an important roundtable partnership discussion which focused on the four priority areas in the Concordat and the action required to achieve more effective mental health services, including how to tackle gaps in provision. The discussion generated a constructive and positive dialogue. Following this, the session also included an opportunity for delegates to vote on what should be the priority areas for action going forward. The results from the voting are attached as **Appendix I**.
- 4.9 The following are some of the themes which the group discussion identified as areas to address to ensure that individuals get the right service at the right time here in Nottinghamshire:

- Parity of esteem – mental health and physical health must be valued equally
- Provision of services which are inclusive, readily available, and appropriate for adults and children
- A single point of access to promote timely entry to services
- The opportunity to self refer
- A clear referral pathway and a holistic approach to assessment and treatment, which takes into account other needs, including drugs, alcohol and domestic violence
- Increased awareness and education about mental health, including better training to frontline services and to promote greater understanding amongst the general public
- Improvement of prevention and early intervention provision
- An expansion of the Street Triage scheme
- Continue to reduce the use of Section 136 detentions, including those of young people
- Address the lack of suitable bed space, particularly for children
- Reduce the number of repeat callers by providing a more appropriate service
- Conveyance procedures require improvement
- Build resilience in individuals and communities
- Increase community engagement, and promote better access to support groups in the local area, including the voluntary sector
- Greater investment in longer term therapies
- An effective multi-agency approach which includes better quality information and data sharing to ensure services are appropriate and sensitive
- Service users and carers must be involved in the development of services

4.10 The Commissioner's office (NOPCC) is working with representatives from the Clinical Commissioning Group (CCG) to develop the key items into an Action Plan. A letter has already been sent to partnership agencies to ask them to formally commit their organisations to signing up to the Concordat Declaration.

4.11 The Nottinghamshire Declaration has to be submitted to the National Crisis Concordat team by 31st December 2014.

4.12 It is the intention that the Action Plan be reported through to the Police and Commissioner as well as the Health and Wellbeing Boards for Nottingham and Nottinghamshire.

5. Financial Implications and Budget Provision

5.1 Discussion is currently taking place with Partners about the need to have in place dedicated resources to support the co-ordination and implementation of the Concordat and Action Plan. Chief Inspector Kim Molloy is currently the dedicated 'Concordat' Lead for Nottinghamshire Police.

6. Human Resources Implications

6.1 None which directly affects this report.

7. Equality Implications

7.1 None which directly affects this report. However, victims and offenders with mental impairment are considered vulnerable.

8. Risk Management

8.1 None which directly affects this report.

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

9.1 The Commissioner's updated Police and Crime Plan 2014-2018 includes a strategic objective to 'protect, support and respond to victims, witnesses and vulnerable people'. The Commissioner has made a specific commitment in the plan to work in partnership to address the mental health needs of offenders and victims.

10. Changes in Legislation or other Legal Considerations

10.1 There are occasions when the Police may act if they believe that someone is suffering from a mental illness and is in need of immediate treatment or care. Their powers for such occasions are set out in Section 136 of the Mental Health Act. This gives them the authority to take a person from a public place to a "Place of Safety", either for their own protection or for the protection of others, so that their immediate needs can be properly assessed.

10.2 A Place of Safety could be a hospital, police station or some other designated place. However, the most recent guidance states that a police station should be used only in exceptional circumstances, and all areas in Wales are working to ensure Places of Safety are available in appropriate settings, usually in hospitals.

10.3 In 2014-15, the Commissioner set the Chief Constable a target to reduce the number of detentions under this power at Police Stations. So far this year the number of such detentions has reduced by 42.4% which is attributable to Street Triage.

11. Details of outcome of consultation

11.1 The event was held at The International Indian Community Centre in Nottinghamshire and attended by 136 delegates with representation from across the mental health spectrum. This includes the Police, NHS, Local Authorities, Prisons, Public Health, as well as a wide range of third sector agencies such as AWAAZ, Framework, Health watch and the Carers Federation, amongst others. Attendees' feedback suggests that it was a highly successful day and well received by all delegates.

12. Appendices

Appendix A - Event Programme

Appendix B - Mental Health Crisis Care Concordat, Professor Kane

Appendix C - Health and the Crisis Care Concordat, Dr Bicknell and Dr Read

Appendix D - A Local Authority Perspective, Oliver Bolam

Appendix E - Mental Health Crisis Care Concordat, Jon Wilson

Appendix F - How Mental Health Impacts upon Policing, ACC Simon Torr and CI Kim Molloy

Appendix G - Street Triage Team

Appendix H - Experiences of Victims of Crime with Mental Health Problems, Nat Miles, Mind UK

Appendix I - Tabletop Discussion Voting Results

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

- Refreshed Police and Crime Plan 2014-2018 (published)

For any enquiries about this report please contact:

Kevin Dennis, Chief Executive of the Nottinghamshire Office of the Police and Crime Commissioner

Kevin.dennis@nottinghamshire.pnn.police.uk

Tel: 0115 9670999 ext 8012001

Nottinghamshire's Crisis Concordat Event

Nottingham City, Nottinghamshire County and Bassetlaw Clinical Commissioning Groups are holding this event with the Nottinghamshire Police & Crime Commissioner to develop a local response to the Crisis Concordat

Venue

The Atrium

99 Hucknall Road
Carrington
Nottingham
NG5 1QZ

0115 9693402



Date & Time

Thursday 25 September 2014
9:00am to 4:00pm

Registration

9:00am to 9:30am

Please note the event will start promptly at
9:30am

Transport

Car Parking

There are 50 free car parking spaces at The Atrium and plenty of off-street parking is available as well

Public Transport

From the city centre, catch either bus number 15, 16, 16C or 17 to Bernard Street Bus Stop

Key Contacts

Louise Woodward - Apprentice Administrator, NHS Nottingham City CCG

Email: Louise.Woodward@nottinghamcity.nhs.uk

Tel: 0115 8839583

Katharine Browne - Contracts & Commissioning Officer, NHS Nottingham City CCG

Email: Katharine.Browne@nottinghamcity.nhs.uk

Tel: 0115 8839255

Susan Martin - Strategy Officer, Nottinghamshire Police and Crime Commissioner

Email: Susan.Martin12403@nottinghamshire.pnn.police.uk

Tel: 0115 8445998 / 07740 840599

Agenda

Morning session

- ◆ Welcome: Dawn Smith, Chief Operating Officer for Nottingham City CCG and Paddy Tipping, Police and Crime Commissioner (PCC) for Nottinghamshire
- ◆ The Crisis Concordat: A National Perspective - Video, Dr Geraldine Strathdee, National Clinical Director Mental Health, NHS England
- ◆ The Crisis Concordat: Paddy Tipping, PCC, Nottinghamshire
- ◆ Health and the Crisis Concordat: Joint presentation - Dr Marcus Bicknell, GP Cluster Lead (Norcomm), and James Read, GP Nottingham West CCG Mental Health Lead
- ◆ Social Care and Public Health: Oliver Bolam, Head of Specialist Services, Nottinghamshire Healthcare NHS Trust
- ◆ The Criminal Justice System: Kim Molloy, Chief Inspector, PCC for Nottinghamshire
- ◆ Nottinghamshire Street Triage Team: Service Delivery presentation
- ◆ At Risk, Yet Dismissed: The experience of people with mental health problems who are the victims of crime - Nat Miles, Senior Policy and Campaigns Officer, MIND UK
- ◆ Question and Answer panel session
- ◆ Official sign up to the Concordat by key stakeholders

Afternoon session

- ◆ Delegate sign up to the Concordat: Paddy Tipping, PCC for Nottinghamshire
- ◆ Nottinghamshire Health Care Trust: Early Intervention into Psychosis - real life experiences of crisis - video
- ◆ Question and Table Discussion: How to address the challenges?
- ◆ Interactive voting: Have Your Say - The Next Steps
- ◆ Summary and close: Paddy Tipping, PCC for Nottinghamshire

Catering

Refreshments will be provided throughout the day. An Indian buffet will be available at lunch time with vegetarian options. If you have specific dietary requirements please inform Louise Woodward

Special Requirements

Should you have any special requirements such as access or equipment needs relating to a disability, please contact Louise Woodward at the earliest opportunity so we can take appropriate action

Cancellation

If you are unable to attend this event, please contact Louise Woodward as soon as possible to allow us to reallocate your place

Discussion

During the event you will be given the opportunity to provide us with your feedback on what works in Nottingham, what we could do better, and what Nottingham's priority areas of work should be. Please consider this in relation to each point below:

1. Access to support before crisis point
2. Urgent and emergency access to crisis care
3. Quality of treatment and care when in crisis
4. Recovery and staying well / preventing future crises

Mental Health Crisis Care Concordat

Professor Eddie Kane

Why a Concordat?

- Current systems are fragmented and often leave the person least equipped - the individual in crisis - to manage the system vagaries
- Crises are better avoided than managed
- Working to avoid crisis and towards recovery makes economic and social sense

What is it?

- A multi- agency agreement to work together with the service user as the focal point not the individual agencies 'usual response'
- Sets out clearly what should happen and who is responsible
- What needs to change to make the new approach happen
- A clear governance framework

What impact should it have?

- Crises in individuals lives are avoided
- Where they occur crises are resolve quickly and effectively with the involvement of the service user
- Where needed immediate and follow up intervention and treatment is available without waiting
- Plans agreed with the individuals to avoid future crises including further service support and contact

Essential Structures

- User involvement
- Top level project sign up and formal group to manage
- Operational group
- Information sharing agreements

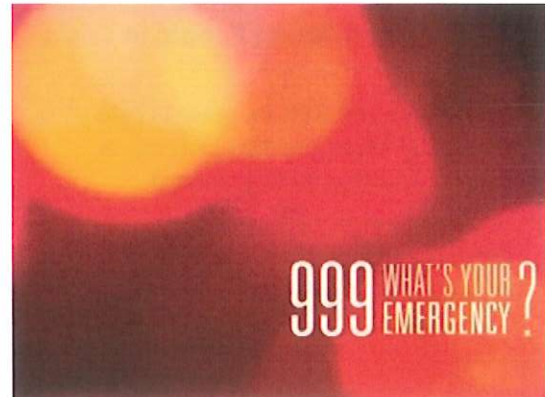
Good practice examples

- 10 Trial Liaison and Diversion sites
- Street triage
- Staffordshire ambulance service response to vulnerable adults
- Hampshire Police work with individuals in frequent crisis and contact with the justice system

Health and the Crisis Care Concordat

Nottinghamshire's Health response.

Dr James Read, NHS Nottingham West and
Dr Marcus Bicknell, NHS Nottingham City



Where are we now?

1. s.136 Suites
2. Liaison psychiatry at NUH, SFHT and Bassetlaw Hospital
3. Intensive Recovery Intervention Service
4. Street Triage
5. Proposals from NHT to enhance crisis services

How do we prevent crisis?

- Early intervention – role of primary care, mental health awareness and knowledge across the system
- Prevent distress from escalating into crisis – responsive secondary care, waiting times, excellent care planning
- Family and carers who feel equip to prevent crises and act when required



Responding to a Crisis

- A Crisis service for all ages which operates 24 hours, 7 days a week and doesn't default to A&E
- Timely Mental Health Assessments and appropriate conveyance to places of safety if required -95% conveyed in a police car
- Consideration of other factors; drugs and alcohol
- A holistic pathway



Inclusive Services

Services need to meet the needs of the most vulnerable:

- BME communities
- People with physical health needs
- Older adults and children
- Lesbian, gay and bisexual
- Homeless

Commissioners need to work with these groups to understand their needs and ensure good access

Children and Young People in Crisis

- Childline report 68% increase in calls about self harm and 33% increase in callers reporting feeling suicidal
- Unprecedented increase in demand on CAMHS and lack of CAMHS beds
- Currently no crisis service for CAMHS

Moving forward

- Increased support in Primary Care to prevent crisis
- Responsive community services that can support people when in distress
- Inclusive services that meet the needs of the most vulnerable
- Multi agency approach
- Involvement of carers and family

Thank you

Key contact details:

City CCG: Lucy Davidson-Assistant Director of Commissioning
Mental Health and Communities
Lucy.Davidson@nottinghamcity.nhs.uk

County CCGs: Glynn Karon - Assistant Director Mental Health &
Learning Disabilities - Newark and Sherwood CCG
Karon.Glynn@newarkandsherwoodccg.nhs.uk

Bassetlaw: Kazia Foster- Contract and Development Manager
kazia.foster@nhs.net

Mental Health Crisis Concordat A Local Authority Perspective Nottingham City Council

Oliver Bolam
Head of Specialist Services



The Local Authority's Role

Strategic Role to Improve Public Health and Reduce Health Inequalities

Adult Social Care (legislative duties)

Approved Mental Health Professionals

Social Inclusion through Commissioned Services and a Wider Role in Housing and Homelessness

Overview and Scrutiny

Commissioning of Healthwatch



Public Health Responsibility

The 2012 Health and Social Care Act placed the responsibility for Public Health with Local Authorities.

The Health and Wellbeing Board has a duty to:

- Improve the health and wellbeing of the people in their area
- Reduce health inequalities
- Promote the integration of services



Strategies / Principles

To Promote a 'Parity of Esteem' that values Mental and Physical Health Equally.

The Mental Health Strategy (2014-2017)

Priorities Include: effective support, treatment and social inclusion.

Suicide Prevention Strategy

To support people at high risk of suicide



The Role of Adult Social Care in Relation to:

Access to support before crisis point

Recovery and staying well, and preventing future crises



The Role of Adult Social Care in Relation to:

Urgent and emergency access to crisis care

The right quality of treatment and care when in crisis



Mental Health Act Assessments – Demand has increased by 100% since 2009-10

2009-2010: **538** MHA Assessments
(52% Admitted: 42% Formally. 10% Informally)

2013-2014: **1,100** MHA Assessments
(32% Admitted: 26% Formally. 6% Informally)



Who is being assessed?

2009 -2010

Under 65's: 84%
Over 65's: 14%
Men: 55%
Women: 43%
Asian / Asian Brit: 7%
Black / Black Brit: 13%
White / White Brit: 49%

2013-2014

Under 65's: 90%
Over 65's: 10%
Men: 53%
Women: 46%
Asian / Asian Brit: 5%
Black / Black Brit: 11%
White / White Brit: 54%



Are certain groups over represented?

MHAA: 13-14	2011 Census Data
Under 65's: 90%	Under 65's: 67%
Over 65's: 10%	Over 65's: 14%
Men: 53%	Men: 50.3%
Women: 46%	Women: 49.7%
Asian / Asian Brit: 5%	Asian / Asian Brit: 10%
Black / Black Brit: 11%	Black / Black Brit: 11%
White / White Brit: 54%	White / White Brit: 65%



What is working well?

1. The number of citizens receiving a personal budget is increasing
2. Increased demand is being met
3. Partnership working – NCC, NHCT, EMAS Notts Police, GP's
4. Housing Strategy



What should we focus on?

1. Appropriate Access to Hospital
2. Voluntary Admission
3. Conveyance



Contact Details


Oliver.Bolam@nottinghamcity.gov.uk



Mental Health Crisis Care Concordat

Jon Wilson – Deputy Director, Adult Social Care, Health and Public Protection

Nottinghamshire County Council




Nottinghamshire County Council

Health and Wellbeing Board Strategy

- Promoting mental resilience and preventing mental health problems
- Identifying problems early and supporting effective interventions
- Improving outcomes through effective treatment and relapse prevention
- Ensuring effective support for those with mental health problems
- Improving the wellbeing and physical health of those with mental health problems

- No Health without Mental Health
- Nottinghamshire's Mental Health Strategy, 2014-2017(Final – July 2014)
- Developed by the Nottinghamshire Mental Health/Learning Disability/Autism and the CAMHS Integrated Commissioning Groups in partnership with the Nottinghamshire Health and Wellbeing Board.



Nottinghamshire County Council

Concordat priorities

- Access to support before crisis point
- Recovery and staying well, and preventing future crises
- Urgent and emergency access to crisis care
- The right quality of treatment and care when in crisis



Nottinghamshire County Council

Adult Social Care Mental Health Pathway

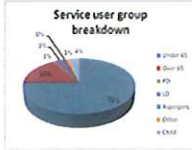



Nottinghamshire County Council

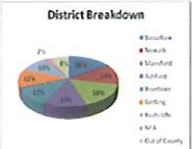
Approved Metal Health Professionals

SEPT 2013 TO SEPT 2014
40 AMHPs
1486 referrals
1312 Assessments

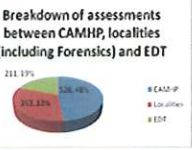
Service user group breakdown




District Breakdown



Breakdown of assessments between CAMHP, localities (including Forensics) and EDT





Nottinghamshire County Council

Older Adults MH Care Services

- Advice and support services
- Intensive Recovery Intervention Service (IRIS) Teams
- Compass workers
- Dementia friends



Nottinghamshire County Council


Going Forward in Nottinghamshire

Challenges


- Conveying
- Availability of bed based services
- Children and Young People services
- Diagnostic rates
 - Dementia
 - Aspergers

Opportunities

- Supported living
- Dementia Friends
- Awareness
- Training
- Suicide prevention strategy
- AMHP capacity and deployment





How mental health impacts on Policing
 Assistant Chief Constable Simon Torr
 Chief Inspector Kim Molloy




“Mental Health is everybody’s business” – but why is it police business?....


- More likely to be a victim of crime than general population
- 90% of offenders in prison have mental health issues
- Largest cause of illness for our staff is stress
- Powers of detention under section 136 of the Mental Health Act

Demand on Policing in 2013/14




- 12,000 incidents with a mental health qualifier, likely to increase to 13,500 in 2014
- 27% increase in concerns for safety and requests for safe/well check from 777 to 989
- 5419 detainees *self declared* as having mental health problems
- 1082 section 136 MHA, of which 321 brought to a custody suite





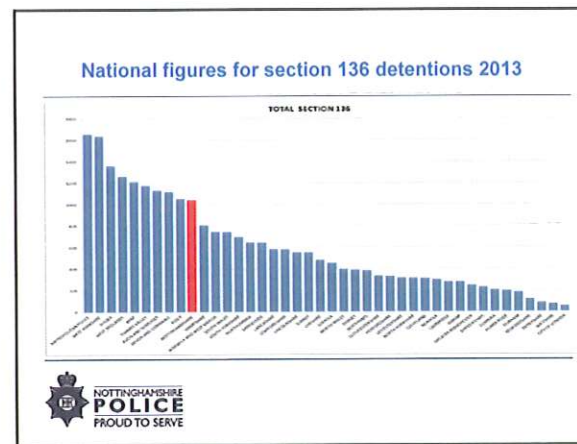
Section 136 Mental Health Act

“if a constable finds in a place to which the public have access a person who appears to him to be suffering from mental disorder and to be in immediate need of care or control, the constable may, if he thinks it necessary to do so in the interests of that person or for the protection of other persons, remove that person to a place of safety”





Exceptional Circumstances

- A police cell should only be used in exceptional circumstances
- A third is NOT exceptional circumstances







A show of hands please!

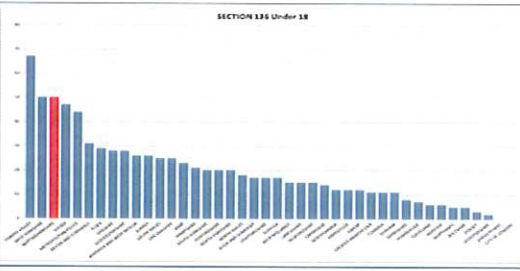

If your child was in need of hospital treatment for a **physical illness** would you be happy for him/her to be sent to a police cell instead of a hospital?



So why is it acceptable with mental illness?


Number of section 136 – under 18's

Triage cars

- 824 incidents attended
- 50 section 136 MHA
- 9 to custody suites
- 27% decrease overall




Partnership Prevent Strategy

Get it right first time through prevention and early intervention

Desired outcomes:

- Safer and stronger communities
- Healthier communities
- Improved education and prospects
- Improved efficiency
- Better services
- Reduced demand for all service


Mental health is one of 9 key work streams



Principles

- Pooled resources
- Better data sharing
- Workforce and working practice development
- Joined up working
- Building on existing partnership work streams
- Better use of problem solving
- Medium to long term solutions
- A less risk averse attitude

What have we done so far around mental health....?



Repeat Callers



- Do you know who your repeat callers are?
- Do you know the cost to your organisations?
- How could you reduce your demand, while improving service to the public?



Case Study from 2013

- 249 calls to the police
- 173 incidents attended
- 20 Section 136 MHA
- 8 to custody
- £16,000 cost to Force

- A true story!

A total of 98 hours in police custody for being ill



Armed Forces Veterans



- 3.5%, 10% or more of prison population??
- Violent and sexual crimes
- Alcohol issues
- Mental health issues

Early intervention in custody suites in partnership with the trauma centre and vets charities



Criminal Justice Liaison

- CPNs in custody suites
- Mansfield Pilot
- Rollout 2015 across whole county
- IOM cohort



Criminal Justice Liaison



- 90% of prison population have mental health issues
- 20% of offenders commit 80% of all crime
- Integrated Offender Management cohort mental health needs?



"The greatest danger for most of us is not that our aim is too high and we miss it, but that it is too low and we reach it."



Michelangelo



Lets be ambitious!

- No children on a section 136 should be held in a police cell
- Minimise the use of police cells for adults on a section 136
- Explore more opportunities for early intervention

Let's get it right first time, every time.



Mental Health Concordat – IS everybody's business

Assistant Chief Constable Simon Torr
Chief Inspector Kim Molloy

kim.molloy@nottinghamshire.pnn.police.uk





Nottinghamshire Police/Nottinghamshire Healthcare Trust.

Street Triage Teams.



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Aims and objectives of the STT?

Nottinghamshire Police recognises the need to have a better understanding of how to best deliver our service to help and support people with mental health problems and divert cases away from the criminal justice system, where appropriate.

This can only be achieved by jointly working with statutory services (especially Nottinghamshire Healthcare NHS Trust) responsible for mental health care to enable early engagement of the most appropriate services for a person's needs.

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Aims and objectives of the STT?

The adoption of this approach should yield significant benefits for all service providers involved and deliver improved outcomes for service users by reducing the following:

- Inappropriate detention in hospital or custody
 - Repeat calls
 - Deaths in custody
 - Costs associated with S136 suites.
- Joint working with other service providers will increase the understanding of mental illness for first line service providers and improve the delivery of our service.

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How?

Project went 'live' on 3/4/14.

- Two cars –
- HO01 operating from Mansfield Police Station,
- HO02 from The Riverside in Nottingham.
- Working 1700hrs – 0200hrs 7 days a week
- Both cars are a force resource. They can self deploy, be dispatched by another officer or be dispatched by Contact Management.

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Physically attend?

This depends on the circumstances. An example would be where a response officer attends an incident where there is a substantive allegation of a criminal offence, and the necessity factors for arrest are met. In this case clearly the arrest is made, and the suspect transported to custody and processed by way of capacity assessment as per normal practice.

If in any doubt that the circumstances fit the operating objectives of the STT, then contact the STT direct and they will advise accordingly. They have been clearly briefed to support the aims and objectives outlined within the (PS186) Mental Health Triage Car Policy.

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Some statistics to consider?

- Both STT are being utilised by County and City with 824 incidents resourced between 04/04/2014 – 28/08/2014.
- There has been a 27% decrease in detentions between April 2013 and April 2014.
- This has improved to 33% for May 2013-2014, and June 2013-2014.
- In the last 12 months April 2014 had the lowest amount of people detained under S136 and taken to custody as a first place of safety. National reduction average is 20%. The highest reduction is 38%(Oxfordshire).
- 40% of concern for safety incidents took place outside of the STT working hours.

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Incidents resourced – per month

	H001 - County					H002 - City					Total
	April	May	June	July	Aug	April	May	June	July	Aug	
Incidents recorded	106	116	86	103	71	81	109	82	122	88	964
Incidents resourced	83	96	82	90	58	73	88	78	109	67	824

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Assessments

Amount of MH Assessments conducted by CPN/STT						
	April	May	June	July	August*	Total
County	51	49	36	43	29	208
City	47	71	45	56	48	267
Total	98	120	81	99	77	475

Area	Outcome	April	May	June	July	August*	Total
County	NFA	24	15	16	18	15	88
	REFERRAL	23	27	17	14	12	93
	S136	4	6	2	8	1	21
	Arrest	0	1	1	3	1	6
City	NFA	23	31	28	28	25	135
	REFERRAL	17	26	17	22	18	100
	S136	5	14	0	5	5	29
	Arrest	2	0	0	1	0	3

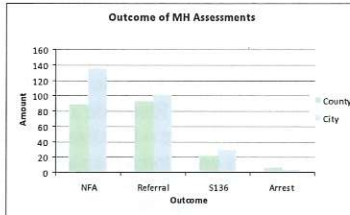
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Outcome of assessment

The most common outcomes of the mental health assessments were referral or NFA.

Note the low number of S136 detentions – 50 (6.6%) over the reporting period*



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S136

Between 04/04/2014 – 28/8/2014 as a result of mental health assessments made by the STT, there were 50 detentions under S136 (824 incidents attended!).

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S136

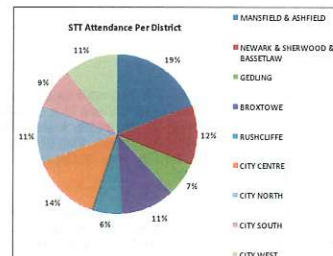
Outcome of S136 detentions under STT*			
Outcome	County	City	Total
Discharged	7	9	16
Admitted	5	6	11
Transfer	0	3	3
Unsure	0	1	1

*Until June 2014

Month	S136 Suite	Custody Suite	Total
Apr-13	62	24	86
May-13	71	23	94
Jun-13	58	37	95
Jul-13	91	33	124
Aug-13	73	38	111
Sep-13	48	33	81
Oct-13	57	28	85
Nov-13	60	18	78
Dec-13	46	20	66
Jan-14	51	21	72
Feb-14	47	23	70
Mar-14	52	23	75
Apr-14	47	15	62
May-14	43	21	64
Jun-14	46	19	65
Total	763	336	1099

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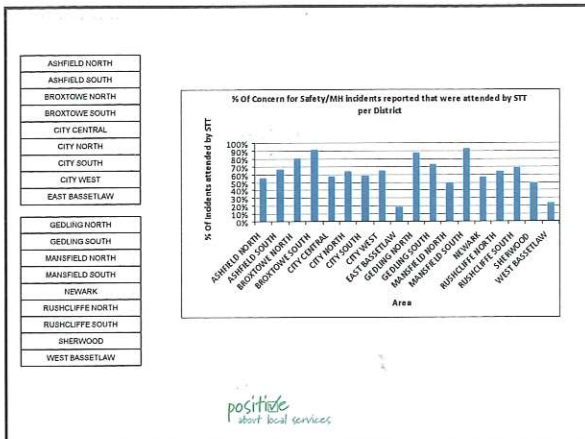
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Mansfield and Ashfield has the most STT attendance with 19% whilst Rushcliffe received the least STT attendance with 6%. This graph does not take into account the amount of MH incidents reported, Gedling received less than half the amount of MH incidents reported than Mansfield and Ashfield and therefore the STT is less likely to have been requested.

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Conclusions

Monitoring S136 detentions shows an average 33% reduction (April, May and June 2013-2104 data)

S136 detention when STT in on duty is at 6.1% of all incidents they attend (824 incidents – 50 detentions)

Survey of all S136 detentions conducted by the force will be done for Aug 2014



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Further information:

Police:
 Insp Andy Clarke –
 Ashfield North Neighbourhoods Policing Inspector – 101 x 8063660, mobile 07872 678394
 Sgt Heather Sutton –
 Rota 1 Response – City – At Anne's – 101 x 816 5088, mobile 07702 141962
 Sgt Ian Birkin –
 Riverside – 101 x 816 1312, mobile 07595 074354

Health:
 Rachel Redford - Project Manager - 07500 883613
 Sally Redgate - Acute Service Manager - 07972731765

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Experiences of victims of crime with mental health problems

Thursday 25 September 2014

Nat Miles, Senior Policy and Campaigns Officer

mind.org.uk



We're Mind, the mental health charity. We're here to make sure anyone with a mental health problem has somewhere to turn to for advice and support.



We give support and advice

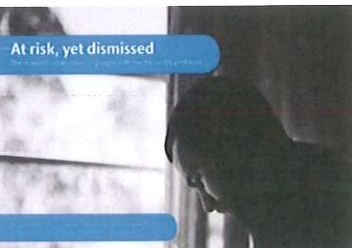
Through our network of local services, we reach over 300,000 people each year. We offer:

- Counselling
- Debt advice
- Training
- Employment services
- Supported housing
- Advocacy
- Art therapy
- Ecotherapy



We listen and understand

- Our online peer support network has over 10,000 users
- Over 6.5 million visits to our website
- Our helplines respond to 40,000 calls annually



Structure

- Background
- Key findings
- The police
- Solutions
- Good practice
- Questions?



Background

- Public perception is that people with mental health problems are offenders
- Policy, research, clinical practice etc. has focused on the risk people with mental health problems pose to others
- We wanted to find out the real story...



"They assume I'm violent. They see their job as protecting the public from schizophrenics, they do not see their job as protecting schizophrenics from the public."



Mental health is core police business

- Met Police estimate 40 per cent of all police work relates to people with mental health issues
- Most of the qualitative sample had previous experience with the police: either as a victim, witness, offender or being detained under Mental Health Act
- Where these prior experiences were poor, people were reluctant to contact the police again



"If anything really bad happened to me, like say I was mugged again, or heaven forbid raped again, attacked, whatever. There is no way that I would ring up the police, no way, because I wouldn't want to go through all that again."



Methodology

- Built on Mind's original report *Another Assault* (2007)
- Collaboration: Victim Support, Mind, Institute of Psychiatry at King's London, Kingston University & University College London
- Two years detailed academic research funded by Big Lottery Fund
- Quantitative: Interviewed random sample of 361 people with severe mental illness. Compared against ONS Crime Survey figures
- Qualitative: In-depth interviews with 81 people with mental health problems who had been victims of crime in the last three years



Key research questions

- Are people with mental health problems more likely to be victims of crime?
- What barriers do people with mental health problems face in reporting crime and accessing justice?
- What helps them, or could help them, to report crime and access justice?



Likelihood of being a victim of crime in the last year



Key messages from *At risk, yet dismissed*

- People with mental health problems have the same human right to justice as everyone else
- But too many people told us they felt dismissed, not believed and in some cases blamed for the crime
- We're here to help police, commissioners, the courts, healthcare providers, support agencies, local and national government to work together and improve services



Impact of experiencing crime

Victims with mental health problems:

- More likely to suffer social, psychological and physical adverse effects as a result
- More likely to perceive the crime as serious
- 40% of women and quarter of men who experienced domestic or sexual violence attempted suicide



“I felt awful. I felt crushed to pieces, like my mental health deteriorated.”



“It was an upsetting time. I actually ended up in the psychiatric hospital. It drove me to cut my wrist with a knife.”



Mental health and victimisation are linked

- Many interviewees reported that their mental health problem was a factor in their victimisation:
 - Perpetrators able to identify signs of vulnerability or distress
 - Preyed on when unwell and less able to protect themselves
- A quarter felt they were targeted specifically because of their mental health status

Likelihood of perceiving crime as targeted at them (hate crime)



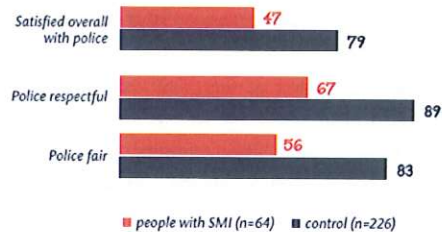
“[having a mental health problem] it's a licence, it makes you so vulnerable. It's awful. It's like this is a sitting duck we can do whatever we want to. And then they turn it on you and say that you did it to yourself.”



"If I'm punched or kicked or knocked down I just get up and walk away because I don't want trouble in my life, [reporting to the police] can backfire, you can easily be labelled dangerous, and [a] risk to yourself, to the community and end up getting sectioned."



Satisfaction with police



Poor response from the police

One third reported poor response when they disclosed mental health:

- Lack of empathy/understanding, insensitive reactions to distress
- Attitudes indicating prejudice
- Being told were not a reliable witness because of mental health
- Not being believed/taken seriously or blamed for incident
- A few participants felt police dropped their case because they had mental health problems
- Professionals gave examples of cases dropped by CPS because victims with mental health problems were viewed as unreliable



"She was writing, and she stopped. "Bipolar?" I went, "yeah, manic depressive, you know, mental health problem" [...]. And she said "Well, his barrister will probably tear you apart in court." It was like well, do I bother doing this statement? It was that attitude."



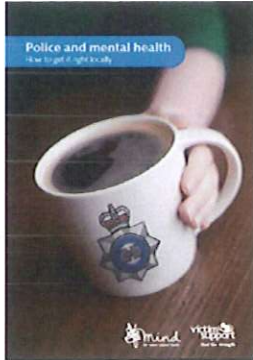
Good response from the police

- Officers response to disclosure of mental health is key
- Empathy, compassion, understanding, friendly, respectful
- Listening, acknowledging, believing
- Person-centred support and involvement in decisions
- Appropriate action to investigate crime & signpost to support
- Named officer & follow up: staying informed of progress
- Joined up working - police liaising with other services
- Help and information about staying safe



"He was very supportive and really calm, he was going over things really slowly. And when I felt myself gabbling he was able to calm me down and straighten things out. He made you feel really good because he was being supportive."





Good practice

Good, innovative practice exists. Typically includes:

- Joint working
- Access to mental health expertise
- Building relationships with mental health professionals and with service users



Good practice examples

- Working in partnership with voluntary sector agencies
- Voluntary sector placements for police officers
- Joint working between police and mental health services
- Training, awareness raising, building communication skills
- Innovative Practice e.g. the Public Psychiatric Emergency Assessment Tool
- Third-party reporting schemes
- Appropriate adult schemes
- Places of safety schemes



But its not just about the police

Housing associations, community mental health teams, health & social care, criminal justice agencies, voluntary organisations:

- Emotional, financial, practical, and social support
- Advocacy services where necessary
- Draw on good practice models for working with people experiencing domestic violence and hate crime
- Further support/response to protect the victim, e.g. safeguarding, multi-agency risk assessment etc



Healthcare providers, frontline staff & GPs

- Empathy and compassion can make a real difference
- Improve processes to identify signs people may have been victim of crime – helps people get the support they need
- Listen, believe, empathise and validate when a person reports a crime
- Support victims to engage with criminal justice system e.g. help them report crimes, attend meetings with police



We can help you to work in partnership with other services so people with mental health problems who are victims of crime get the support they need. We can provide you with the evidence, expertise and tools to help you make this happen.



Anybody there?

At Mind there's always someone to turn to...

Mind Infoline

Monday to Friday, 9.00am to 6.00pm

0300 123 3393

info@mind.org.uk



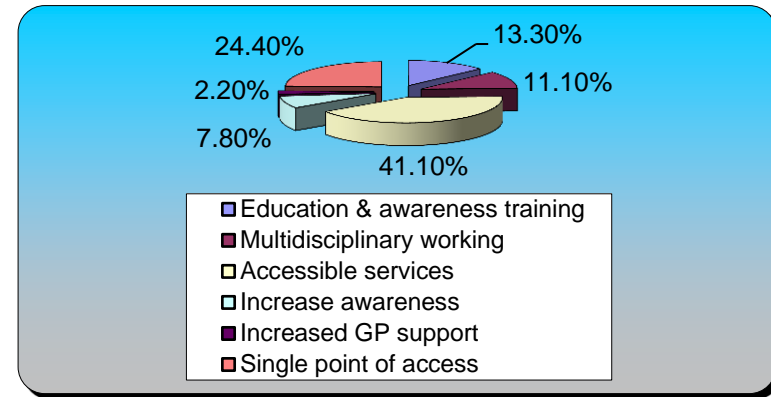
Turning Graphical Results by Question

Session Name: Current Session

Created: 25/09/2014 15:40

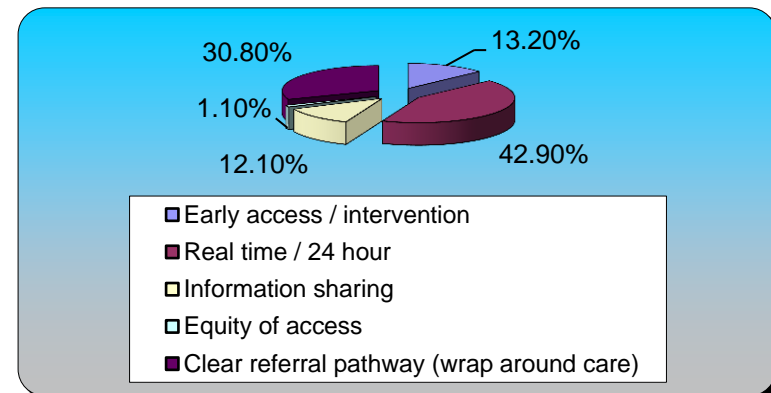
1.) What should Nottinghamshire's first priority be for: Access to support before crisis point?

	Responses	
Education & awareness training	12	13.33%
Multidisciplinary working	10	11.11%
Accessible services	37	41.11%
Increase awareness	7	7.78%
Increased GP support	2	2.22%
Single point of access	22	24.44%
Totals	90	100%



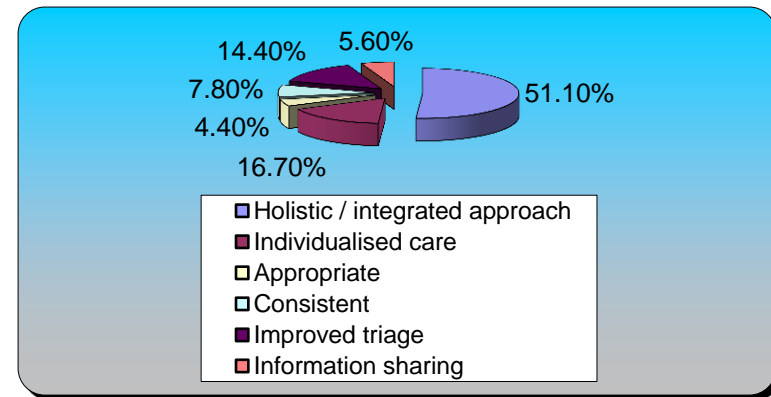
2.) What should Nottinghamshire's first priority be for: Urgent and emergency access to crisis care?

	Responses	
Early access / intervention	12	13.19%
Real time / 24 hour	39	42.86%
Information sharing	11	12.09%
Equity of access	1	1.10%
Clear referral pathway (wrap around care)	28	30.77%
Totals	91	100%



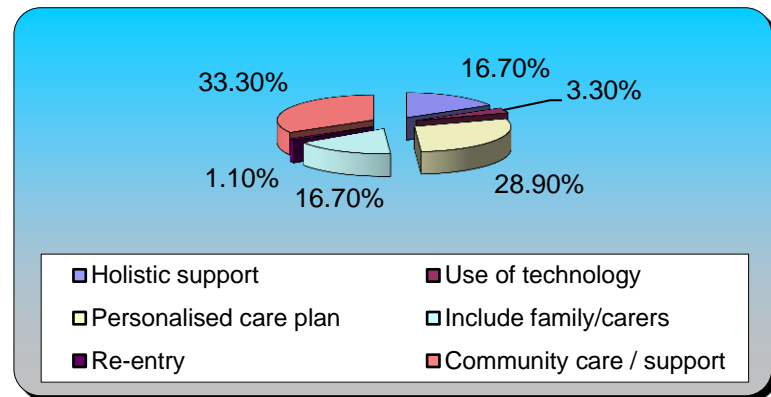
3.) What should Nottinghamshire's first priority be for: Quality of treatment and care when in crisis?

	Responses	
Holistic / integrated approach	46	51.11%
Individualised care	15	16.67%
Appropriate	4	4.44%
Consistent	7	7.78%
Improved triage	13	14.44%
Information sharing	5	5.56%
Totals	90	100%



4.) What should Nottinghamshire's first priority be for: Recovery and staying well / preventing future crises

	Responses	
Holistic support	15	16.67%
Use of technology	3	3.33%
Personalised care plan	26	28.89%
Include family/carers	15	16.67%
Re-entry	1	1.11%
Community care / support	30	33.33%
Totals	90	100%



For Consideration	
Public/Non Public*	Public
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	13th November 2014
Report of:	Paddy Tipping Police Commissioner
Report Author:	Kevin Dennis
E-mail:	kevin.dennis@nottinghamshire.pnn.police.uk
Other Contacts:	Kevin Dennis
Agenda Item:	10

ANTISOCIAL BEHAVIOUR – COMMUNITY REMEDY

1. PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to provide Members of the Strategic Resources and Performance Meeting with the Commissioner's Community Remedy Document following consultation.

2. RECOMMENDATIONS

- 2.1 That the Meeting discuss and note the report.
- 2.2 To note some potential limitations of the Community Remedy Process i.e. where an individual fails to comply with the remedy and consider future possible pathways of support to enhance the scheme.

3. REASONS FOR RECOMMENDATIONS

- 3.1 The Anti-social Behaviour, Crime and Policing Act 2014 received royal assent on 13 March 2014 and the provisions including the Community Remedy became effective from 20 October 2014.

4. Summary of Key Points

- 4.1 Section 101 of the Anti-social Behaviour, Crime and Policing Act 2014, is designed to place the victim at the heart of decision making and requires the Commissioner to consult with community members and Partners relating to the use of Community Remedy.
- 4.2 This document is a legally required guidance document aimed to support and guide activity between the Police, victims of crime and anti-social behaviour, communities and offenders in delivering community remedy through the use of Out of Court Disposals.

- 4.3 This document contains a list of actions that victims will be able to choose from in order to punish offenders.
- 4.4 A first version is now available as required by the Act as of 20th October 2014 (**Appendix A**) and is available to the public on the Commissioner's web site.^a However, the process has identified a number of issues which will need more time to resolve and resource to make the remedy more robust e.g. procedures where an offender fails to comply with the agreed remedy, possible pathways of support using the third sector and potential links to the Commissioner's Community Grants Scheme. This may lead to a second version at some time in the future.

5. Financial Implications and Budget Provision

- 5.1 Community Remedy will be used as part of mainstream activity and there are no financial implications. However, the scheme could be further developed to include pathways of support using the third sector with potential links to the Commissioner's Community Grants Scheme.

6. Human Resources Implications

- 6.1 None which directly affect this report.

7. Equality Implications

- 7.1 None which directly affect this report.

8. Risk Management

- 8.1 None which directly affect this report.

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

- 9.1 The Commissioner's vision is to protect people, by giving victims and citizens a bigger VOICE in policing to achieve a safer Nottingham and Nottinghamshire. Community Remedy directly supports the Commissioner's vision as victims have a bigger say in what remedial action should be taken.

10. Changes in Legislation or other Legal Considerations

- 10.1 The implementation of the Community Remedy fulfils a statutory requirement under Section 101 of the Anti-social Behaviour, Crime and Policing Act 2014.

^a <http://www.nottinghamshire.pcc.police.uk/Our-Work/Restorative-Justice.aspx>

11. Details of outcome of consultation

11.1 Over the summer the Commissioner undertook a major publication consultation exercise to obtain the public's views on a range of sanctions for perpetrators of low level crime or ASB. Findings from this consultation exercise have since been analysed and taken into account in the development of the Community Remedy Document. In addition, Partners and the Chief Constable have been consulted and feedback has been taken into account.

12. Appendices

Appendix A – Community Remedy Document

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

- Refreshed Police and Crime Plan 2014-2018 (published)

For any enquiries about this report please contact:

Kevin Dennis, Chief Executive of the Nottinghamshire Office of the Police and Crime Commissioner

Kevin.dennis@nottinghamshire.pnn.police.uk
Tel: 0115 9670999 ext 8012001



NOTTINGHAMSHIRE
POLICE
PROUD TO SERVE

APPENDIX A

Community Remedy

Introduction

Section 101 of the Anti-social Behaviour, Crime and Policing Act 2014, is designed to place the victim at the heart of decision making and requires the Commissioner and Nottinghamshire Police to consult with community members and Partners relating to the use of Community Remedy.

This document is required legally to provide guidance aimed to support and guide activity between the Police, victims of crime and anti-social behaviour, communities and offenders in delivering community remedy through the use of Out of court Disposals. Should supporting partnership agencies want to take cognisance of the document outcomes to support wider performance delivery and victim care they may do so, but this document contains specific community opinion aimed to enhance community remedy delivered by Nottinghamshire Police.

The document will undergo continuous assessment regarding the use of Community Remedy within certain crime types whilst ensuring the changing views of victims and communities are represented and reflected. Since the legislation is new there are likely to be sceneries occur which will require amendments to this document.

Anti-social behaviour and low-level crime affects people's lives on a daily basis, it matters to the victims and communities of Nottinghamshire. Dealing with Anti-social behaviour is a multi-agency responsibility due to the wide range of behaviours that are involved, from vandalism, street drinking to noisy and abusive neighbours and the Community Remedy document will be used to enhance the existing processes to deliver community resolutions and conditional cautions.

Although there are other Out of Court Disposals available to the Police, such as cautions and fixed penalty notices, only conditional cautions and community resolutions allow for additional reparation in consultation with the victim to be made.

The document is a list of options which might be appropriate to be carried out by a person who has engaged in anti-social behaviour or who has committed a low level offence and is suitable to be dealt with by means of a community resolution (CR) or conditional caution (Youth or Adult).

The Community Remedy is a means of consulting the victim about any possible conditions to be attached to their resolution. The legislation does not specify what actions should be included in the Community Remedy document; however, this document will specify the community opinion.

Each of the activities undertaken must, help to improve public confidence in the use of out of Court disposals and must be compatible with the perpetrators human rights. Each of the actions must have a:

- Punitive element; reflecting the effects on the victim and wider community; or
- Reparative element; achieving appropriate restitution/reparation to the victim; or
- Rehabilitative element; helping to address the causes of the perpetrators behaviour; or
- Combination of all of the above

The victim's involvement with the community remedy is completely voluntary and the victim must be made to feel that they are central to the decision making process. If the victim does not feel as though they want to take part in the community remedy it is for the officer in the case to choose an appropriate professional action, taking into consideration the victim wishes.

An officer must have evidence that the person has engaged in anti-social behaviour or committed an offence; the perpetrator must admit to the behaviour and agree to participate in a community remedy.

Specifically relating to anti-social behaviour, Section 2 of the Anti-Social Behaviour, Crime and Policing Act 2014 defines ASB as follows:

- a) Conduct that has caused, or is likely to cause, harassment, alarm or distress to any person
- b) Conduct capable of causing nuisance or annoyance to a person in relation to that person's occupation of residential premises, or
- c) Conduct capable of causing housing related nuisance or annoyance to any person

Strategic Intention

Through increased use of Community Resolution (CR) and Restorative Justice (RJ) we aim to increase officers' professional judgement, to enable swift resolution to anti-social behaviour and crime, empowering victims to have a greater voice and influence over the reparative outcomes of incidents, increasing victim satisfaction, whilst aiming to prevent re-offending through early intervention.

** Please note this is the current Police Community Resolution strategy.

Community Remedy and Community Resolutions:

- When dealing with anti-social behaviour or low level offences through a community resolution, the Police officer will use the Community Remedy document as a means to engage the victim in having a say in the punishment of the perpetrator
- If the officer considers that the action chosen by the victim is appropriate, the perpetrator should be asked to carry out that action
- The Police officer will have ultimate responsibility for ensuring that the action offered to the perpetrator is appropriate and proportionate to the offence
- If there are multiple victims, the officer should make all reasonable efforts to take all of their views into account – the officer will make the final decision based on their professional assessment as to the appropriate outcome if the views of the victims differ
- The officer needs to ensure the victim understands the purpose of the Community Remedy and that it is entirely voluntary, this will help ensure the victim has realistic expectations as to what can be achieved
- The victim must be informed that they do not have to be involved in the Community Remedy if they don't wish to be
- The resolution may not be legally enforceable if the perpetrator fails to complete the agreed action. However, the offender should be warned at the outset by the officer that any failure to take part in this Out of Court procedure may lead to the case being referred to the Crown Prosecution Service (CPS) otherwise the Community Remedy scheme may fall into disrepute
- The victim does not need to meet the perpetrator in order to choose an action
- Victims under 18 or vulnerable, may require a family member or appropriate adult to assist them in understanding the purpose of the community remedies and to choose an action, if the victim is unavailable then wider consultation with the community (i.e. ward members) may be appropriate
- If the victim is not contactable, or there is no apparent victim i.e. Regina offences the officer will choose the appropriate action in line with community opinion held within the document

- Officers should continue to follow the current guidance for when it is appropriate to use community resolutions, and ensuring the correct authority is sought prior to issuing a community resolution
- When dealing with youth offenders, consideration should be given for a referral to the Youth Offending Team (YOT) in order for further preventative measures to be undertaken with the young person to provide ongoing support and intervention
- It will be the responsibility of the Officer in the Case (OIC) to ensure the compliance/completion of the community remedy, this will then form part of the future community remedy tender

Community Remedy (Resolution) and Conditional Cautions:

- The Community Remedy document should be considered when it is proposed that a perpetrator be given a community resolution, conditional caution or youth conditional caution to aid consultation with the victim about the possible conditions to be attached to the outcome
- Conditional cautions are available for all offences except domestic violence and hate crimes
- Youth conditional cautions are available for any offence except for domestic violence or hate crime which scores 4 on the ACPO Gravity Matrix
- Ensuring the correct authority has been sought for a conditional caution;
 - A Sergeant may authorise a conditional caution for an adult for all summary only and either way offences
 - A Sergeant should refer a youth for consideration of a Conditional Caution to the YOT

There are a number of current options available to officers and options which have been included in the Community Remedy document (this list is not exhaustive) and ongoing consultation with victims and offenders to provide relevant pathways:

- A written or verbal apology
- Mediation in order to solve a neighbour dispute
- Restorative Justice activity



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- Compensation to the victim, whether for damages, repair or replacement of stolen property (in line with DPP guidance for Conditional Cautions)
- Cleaning graffiti
- Reparation to the community (unpaid local work for a short period)
- Educational or rehabilitative courses
 - “Last Orders” for alcohol related crimes
 - Holocaust Centre for Hate Crimes (Mansfield & Ashfield)
 - Substance Misuse (County division)

Nottinghamshire Police is currently looking at designing and developing its own educational and diversionary packages in consultation with the PCC.

- The perpetrator signing an Acceptable Behaviour Contract (ABC) – where they agree to improve their behaviour, in the future or face more formal consequences, consideration should also be given when the perpetrator has signed an ABC of notifying the relevant Local Authority to assist in monitoring and supporting compliance of the contract.

Current Public Opinion of Community Remedy

There are concerns that having a prescriptive list of options will stifle officer’s innovation and aptitude for developing bespoke remedies to suit specific victims, there is a necessity to make officers aware that the list is not an exhaustive list and other options may be available to them or that options can be tailor made to a specific case.

The Restorative Justice Council welcomes the Community Remedy but that it should be offered as part of a restorative justice approach rather than it being part of the menu of options. They recommend that the Community Remedy and the options selected should be used as a means of opening a dialogue between the victim and offender, thereby using a restorative justice approach rather than it being a remedy. Officers may wish to ask an offender what they consider to be an appropriate remedy – however the victim’s preference is paramount.

Nottinghamshire Police has already allayed some national fears from the Magistrates Association and wider partner agencies in relation to the use of out of court disposals. Through the utilisation of dedicated decision makers and partnership involvement in the scrutiny panel for out of court disposals, which is attended at Chief Executive level from CPS, Probation, Youth Offending Service, Magistrates and importantly Victim Support, all of which

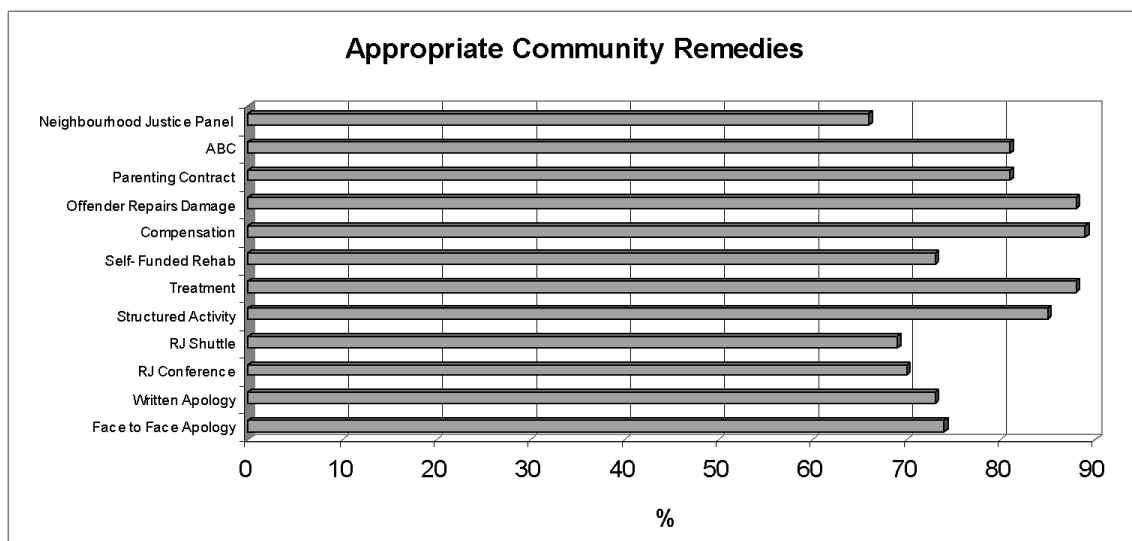
can assess Nottinghamshire’s use of out of court disposals. The Community Remedy will form part of this scrutiny panel.

The Commissioner’s Office (OPCC) has already conducted a community consultation within Nottinghamshire to establish the thoughts and understanding of Restorative Justice and Community Remedy by the public and whether they think it’s appropriate and under what circumstances it should be used. Specifically this activity took place during a number of key events across the County during 2014, whilst further work is underway in order to ensure regular notification of future views electronically and in person.

The most common remedies that have been identified by the public are:

- Face to Face apologies
- Written apologies both of which are already available to victims through the Community Resolution disposal
- RJ Conference
- RJ Shuttle which is currently undertaken by Constables and PCSO
- A structured activity, training or treatment – for example through the use of the Substance Misuse Course and “Last Orders” (the development of further educational programmes is ongoing work with the OPCC)
- Compensation (again which is already utilised through the Conditional Caution and Community Resolution although on a lower scale)
- Neighbourhood Justice Panels – further work in relation to who would participate on a Justice panel is being conducted by the OPCC

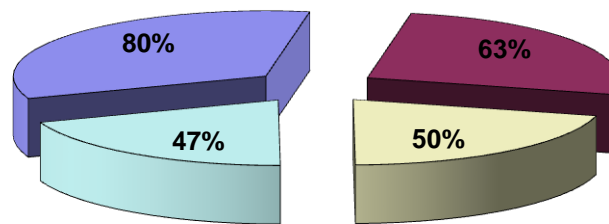
The consultation showed that the following types of remedies would be deemed most appropriate and acceptable by the communities within Nottinghamshire:



The consultation identified that offences such as low level criminal damage and low level theft were deemed to be the most appropriate for the use of Community Remedy, it also identified that the use of Community Remedy for offences such as minor assaults and anti-social behaviour are less supported by the public where they would prefer to see them dealt with within the Criminal Justice system, however there is still clear view that where the victim supports the activity of community remedy the approach can be utilised.

Those offences which were considered as appropriate to use the Community Remedy document can be shown in the table below:

Types of Offences



Conclusion

The new legislation requires the victim to be at the centre of decision making when using Community Remedy and that it should be considered when dealing with low level offences. Officers should ensure that in partnership with their victim the most appropriate reparation is assigned to the offender and in line with current guidelines on the use of out of court disposals.

Community Remedy will be continuously reviewed to ensure that those remedies that are being offered are consistent with the views of the victim and the wider communities of Nottinghamshire e.g. where an offender has victimised a number of people, community remedy may not be appropriate.

Ensuring the victim is part of the decision making process will increase their confidence and further enhance the victim satisfaction and resolution.

For Information	
Public/Non Public*	Public
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	13 November 2014
Report of:	The Chief Constable
Report Author:	Performance & Reporting Team
E-mail:	mi@nottinghamshire.pnn.police.uk
Other Contacts:	
Agenda Item:	11

Performance & Insight Report

1. Purpose of the Report

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

2. Recommendations

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

3. Reasons for Recommendations

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

4. Summary of Key Points

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

4.1.1 Victim Satisfaction – current rate is 86.7%, 3.3pp away from target, long-term trend is stable, 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 +3.4% 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 on target.

5. Financial Implications and Budget Provision

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

6. Human Resources Implications

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

7. Equality Implications

7.1 There are no equality implications arising from this report.

8. Risk Management

8.1 Please see attached Appendices A and B.

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

9.1 There are no policy implications arising from this report.

10. Changes in Legislation or other Legal Considerations

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

11. Details of outcome of consultation

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

12. Appendices

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

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













13. There are no background papers relating to this report.











Business & Finance

Performance & Insight Report

Police & Crime Plan Objectives One to Seven

Performance to September 2014

Executive Summary				
Strategic Priority Theme 1: Protect, support and respond to victims, witnesses and vulnerable people				
Measure		Current Performance - Year-To-Date to September 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Percentage of victims that are completely, very or fairly satisfied with the service provided	86.7% 		
2	Percentage of victims and witnesses satisfied with the services provided by the Courts	96.5% 		
3	Percentage of people who agree that the Police and Council are dealing with local ASB and other crime issues	54.5% 		
4	Percentage reduction of people that have been repeat victims within the previous 12 months	Repeat DV +0.3%  % DV Victims 38.4% Repeat HC +15.4%  Repeat ASB +10.7%		
5	Public confidence in reporting offences to the Police	Serious Sex +41.0% Domestic Ab -17.0% DA Sat 90.9% Hate Crime +14.0%		
6	The number of people killed or seriously injured (KSIs) on Nottinghamshire's roads	-10.5% 		
7	Non-Crime Mental Health related detainees	-42.4% 		

Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System				
Measure		Current Performance - Year-To-Date to September 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Percentage of Crown and Magistrate's Court files submitted to the CPS on time and without errors	CC Quality -0.4pp  CC Time -0.4pp  MC Quality +0.5pp  MC Time -0.7pp 	   	
2	Crown Court and Magistrate's Court conviction rates	CC 83.4%  MC 83.8% 		

3	Early guilty plea rate for Crown Court and Magistrate's Court	CC 38.0% MC 67.3%	● ●		
4	Percentage of effective trials in the Magistrates' and Crown Courts (HMCTS Measure)	CC 46.3% MC 40.1% CC 46.3% MC 40.1%	● ● ● ●		

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

Measure		Current Performance - Year-To-Date to June 2014			
		Performance / Difference	Short-term Trend	Long-term trend	
1	Reduction in 'All Crime' across the Force	+3.4%	●	▲	▲
2	Reduction in Anti-Social Behaviour (ASB) incidents across the Force	+9.3%	●	▲	△
3	The detection rate (including positive outcomes) for Victim-Based Crime	-2.8pp	●	▽	▽

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

Measure		Current Performance - Year-To-Date to June 2014			
		Performance / Difference	Short-term Trend	Long-term trend	
1	The number of alcohol-related crimes	Crime -0.9% ASB +12.5%			
2	Re-offending of drug fuelled offenders in the Force IOM cohort				

Strategic Priority Theme 5: Reduce the threat from organised crime

Measure		Current Performance - Year-To-Date to June 2014			
		Performance / Difference	Short-term Trend	Long-term trend	
1	Reported drug offences	-3.2%		▽	▽
2	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	+7.2%	●		

3	Force Threat, Harm and Risk (THR) assessment level	●		
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Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending

Measure		Current Performance - Year-To-Date to June 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Re-offending of offenders in the Force IOM cohort			
2	Youth Offender re-offending rates	Ci 25.1%		
3	Community Resolutions for Youth Offenders			

Strategic Priority Theme 7: To spend your money wisely

Measure		Current Performance - Year-To-Date to June 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Make efficiency savings	+£0.1m	●	●
2	Ensure balanced budget	£0.2m +0.2%	●	●
3a	Total number of days lost to sickness (Officers)	3.66%	●	●
3b	Total number of days lost to sickness (Staff)	3.22%	●	●
3c	BME representation	4.2%	●	●

Strategic Priority Theme 1: Protect, support and respond to victims, witnesses and vulnerable people

Measure		Target Profile	Current Performance - Year-To-Date to September 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Percentage of victims of crime that are completely, very or fairly satisfied with the service they have received from the police	90% of victims completely, very or fairly satisfied	86.7% ●	◆	◆	Performance remains stable, and the most recent figure, covering satisfaction for incidents reported in the 12 months to July, contrasts with 87.2 percent for the same period last year. While there is no underlying difference between the divisions in terms of the headline figure (City 85.7 percent, County 87.1 percent), theft from vehicle crime satisfaction remains a differentiating factor. The Force is above peers, both nationally and when compared to the Most Similar Group (MSG) average (based on 12 months of interviews ending June 2014).
2	Percentage of victims and witnesses satisfied with the services provided in Court	An increase in the percentage of victims and witnesses satisfied compared to 2013/14	96.5% ●	▽	▲	Around 96 percent of victims and witnesses responding were satisfied or very satisfied with the services provided in Court in August. Figures for the 12 months to August show that more than nine in every ten respondents were satisfied in comparison with the 2013/14 level of 95.7 percent (April 2013 - March 2014).
3	Percentage of people who agree that the Police and Council are dealing with local Anti-Social Behaviour and other crime issues	60% agreement by 2015-16	54.5% ●	n/a	◆	Current performance covers interviews in the year to June 2014. The Force is 5.5 pp away from the 60 percent target. Performance remains stable over the last year while there has again been positive movement since the previous quarter.

4	Percentage reduction of people that have been repeat victims within the previous 12 months	A reduction in the number of repeat victims of Domestic Violence compared to 2013/14	+0.3%	●	n/a	n/a	There has been a 0.3% increase in the number of repeat victims of Domestic Abuse. This resulted from a 0.9% increase in the County, and a 0.5% decrease in the City. The proportion of all Domestic Abuse which are repeats remains stable at 38.4%, very slight decrease on the previous year. When Domestic Abuse Incidents are excluded, the proportion drops to 20.7% which is an increase on the previous year. Numbers of repeat victims of Hate Crime continue to grow, with six more offences recorded year-to-date. The increases recorded occurred on City Division alone. Numbers of repeat victims of ASB continue to rise in line with overall ASB, with the majority predominantly in the City Division (22.9%),
		To monitor the proportion of Domestic Violence crimes which are repeats	38.4%		n/a	n/a	
		A reduction in the number of repeat victims of Hate Crime compared to 2013/14	+15.4%	●	n/a	n/a	
		To monitor repeat victims of Anti-Social Behaviour incidents	+10.7%		n/a	n/a	
5	Public confidence in reporting offences to the police	To monitor the number of Serious Sexual offences	+41.0%		n/a	n/a	There have been 188 additional Serious Sexual Offences recorded by the Force year-to-date. This equates to a 41% increase. Both Divisions are recording increases, City 46% and County 36%.
		To monitor the number of Domestic Violence incidents and crimes	-17.0%		n/a	n/a	In terms of Domestic Abuse, crimes year-to-date have increased by 7%, whilst numbers of incidents appear to have reduced by a quarter.
		To monitor satisfaction levels of victims of Domestic Abuse through the Force victim surveys;	90.9%		n/a	n/a	Results of the Domestic Abuse Victim Satisfaction Survey for incidents reported in the 12-months to the end of June 2014 demonstrate that rates remain broadly stable with more than nine in every ten victims satisfied with the whole experience (529 out 582 respondents). There is insufficient data to determine short-term and long-term trends.

		To monitor the number of Hate Crimes	+14.0%	n/a	n/a	There has been 14% increase in the numbers of recorded Hate Crime, which equates to 58 additional offences. Public Order Hate Crimes have seen the biggest increase (23%, 48 offences), when compared to Victim-Based (5%, 10 offences). Every additional Public Order Hate Crime was recorded in the County Division, whilst every additional Victim-Based Hate Crime bar one, occurred in the City. Given this, it is clear that County Division is driving Force performance.
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	<p>The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads</p>	<p>To maintain a reduction in the number of persons Killed or Seriously Injured on Nottinghamshire's roads, in-line with the Nottinghamshire Road Safety Partnership target of a 40% reduction by 2020 (from the 2005-2009 baseline)</p> <p>This can be monitored according to an annualised (calendar year) target, which will be calculated at the start of each year</p> <p>Monitor KSIs for 0-15 year olds</p>	<p>-10.5% ●</p> <p>-12.5%</p>		<p>Quarter 3 Indicative figures for July to September suggest that the gains made in the H1 2014 are being seriously eroded and that unless the Q4 figures show a downturn on Q4 2013 we will be reporting a rise in KSI's for 2014 over 2013. The latest refined data for Q2 2014 shows the Force recorded 83 serious injury collisions compared to 100 in 2013. For Q3 we recorded 93 SI collisions compared to 78 in Q3 2013, a 20% increase.</p> <p>To date the number of fatalities was 29 compared to 31 for the whole of 2013. 2014 will see a rise in the number of fatalities, probably in the 34 – 37 range. This will be highest figure for four years. Operation Drosometer 4 has now started and will run until 15th December 2014 focusing on fatal 4 enforcement – to try and drive down road casualties in Q3.</p> <p>It will remain challenging for the remainder of 2014 to preserve the 20.2% reduction seen in 2013 and it is highly likely it will not happen. Young drivers are emerging as a risk as are elderly road users. Alcohol and drugs remain highly visible in the statistics as does speed and the generally poor standard of driving. Motor cyclists and pedal cyclists remain very vulnerable with an increase in the numbers seriously injured.</p>
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7	The number of non-crime related mental health patients detained in custody suites	Reduce the number of non-crime related mental health patients detained in custody suites	-42.4% ●		<p>There was a 42.4% reduction in the numbers of non-crime related mental health patients detained in the Forces Custody Suites. This includes those patients referred to Custody Suites from other agencies i.e. hospital Section 136 suites. To provide a wider context, overall S136 detainees have reduced by 42.4%, with a 34.7% reduction in the numbers presented to hospital S136 suites. There are a number of reasons for custody suites being the first place of safety¹, sadly the reason is not recorded or recorded as 'other' in a number cases.</p>
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¹ Reason not recorded, suite full, suite refused, suite has no staff, male on suite, female on suite, too violent, detained for safety, and other.

Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System						
Measure		Target Profile	Current Performance - Year-To-Date to September 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Percentage of Crown and Magistrates' Court files to be submitted by the police to the Crown Prosecution Service on time and without errors	A reduction in the error rate and late rate compared to 2013/14	CC Quality -0.4pp ●	◆ ²	n/a	A new quality review system is being implemented through the Prosecution Team Performance management meeting. Data is not yet available for this measure. Data shown reflect performance to March 2014. At this time the Crown Court continued to meet target in terms of both file quality and timeliness. The Magistrates Court on the other hand, were achieving target in terms of file quality but not in terms of timeliness.
			CC Time -0.4pp ●	◆ ¹	n/a	
			MC Quality +0.5pp ●	◆ ¹	n/a	
			MC Time -0.7pp ●	◆ ¹	n/a	
2	Crown and Magistrates' Courts conviction rates	To record a conviction rate in line with the national average	CC 83.4% (1.4pp) ●	n/a	n/a	Year-to-date data to August 2014 show that Nottinghamshire have a Crown Court conviction rate of 83.4%, 3.5pp higher than the national average, and in line with the East Midlands average rate of 83.1%. In terms of Crown Court convictions, Nottinghamshire is currently ranked 20 th nationally (Q1), with the highest rank in the region behind Lincoln which is ranked 1 st .
			MC 83.8 (-0.9pp) ●	n/a	n/a	Magistrates' Courts recorded an 83.8% conviction rate year-to-date, placing Nottinghamshire 0.3pp away from the national average. Nottinghamshire are currently ranked 24 th nationally (Q1), with Leicester having the highest rank in the region of 18 th , whilst Northampton ranked 42 nd .

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

						<p>The East Midlands as a whole ranked 7th and 8th in terms of Crown Court and Magistrate’s Courts conviction rates.</p> <p>Data are also broken down into the categories of Violence against women, sexual offences and hate crimes. The table below provides a summary of Nottinghamshire’s performance year-to-date (August 2014):</p> <table border="1"> <thead> <tr> <th></th> <th>r</th> <th>Notts</th> <th>MC</th> <th>CC</th> </tr> </thead> <tbody> <tr> <td>VAP against women</td> <td>33rd</td> <td>73.6%</td> <td>73.6%</td> <td>73.6%</td> </tr> <tr> <td>DV</td> <td>33rd</td> <td>80.0%</td> <td>84.4%</td> <td>74.3%</td> </tr> <tr> <td>Rape</td> <td>22nd</td> <td>63.1%</td> <td></td> <td></td> </tr> <tr> <td>Hate Crime</td> <td>15th</td> <td>86.8%</td> <td>88.6%</td> <td>76.5%</td> </tr> </tbody> </table> <p>A breakdown of the conviction rate for Hate Crime shows Nottinghamshire to be ranked 17th for Racially & Religiously related Hate Crime (87.8%); 26th for Homophobic & Transphobic related (77.4%) and 26th for Disability related (71%) – although there was a 100% conviction rate recorded in the Crown Court.</p>		r	Notts	MC	CC	VAP against women	33 rd	73.6%	73.6%	73.6%	DV	33 rd	80.0%	84.4%	74.3%	Rape	22 nd	63.1%			Hate Crime	15 th	86.8%	88.6%	76.5%
	r	Notts	MC	CC																											
VAP against women	33 rd	73.6%	73.6%	73.6%																											
DV	33 rd	80.0%	84.4%	74.3%																											
Rape	22 nd	63.1%																													
Hate Crime	15 th	86.8%	88.6%	76.5%																											
3	Early Guilty Plea Rate for the Crown Court and Magistrates’ Court	An increase in the Early Guilty Plea rate compared to 2013/14	CC 38.0% (-0.2pp) ●	n/a	n/a	Year-to-date the Crown Court is closing in on its target to improve on its Early Guilty Plea rate, recording better performance than in the previous month (-1.3pp). However, in comparison to the national average, the Crown Court remains above target by 3.5pp, this is mainly due to declining performance nationally (-4.4pp) which has been mirrored in the region (-4.5pp). The overall Guilty Plea rate for the Crown Court was 75.7%, again above the national average of 72.2%.																									
			MC 67.3% (+4.4pp) ●	n/a	n/a																										
		To be better than the national average	CC Nat Ave: 34.5% ●	n/a	n/a																										

			MC Nat Ave: 70.6%	●	n/a	n/a	<p>The Magistrates' Courts on the other hand continue to maintain improved performance recording a 4.4pp increase on last year, whilst this still places the Magistrates' Courts 3.3pp below the national average, current improvements continue to exceed both the region and national improvements (+3.0pp and +3.5pp respectively).</p> <p>As might be expected the overall Guilty Plea rate in Magistrates' Courts is below the national average, at 69.4% against 71.4%, however, this is a small gap to close given recent and continuing improvements.</p>
4	Percentage of effective trials in the Magistrates' and Crown Courts	Reduce % of ineffective trials compared to 2012/13	CC 46.30%	●	n/a	n/a	<p>There is currently no data sharing protocol between the Force and the Ministry of Justice with regards this area. Until a data sharing protocol can be agreed, data are too March 2014.</p> <p>The Magistrates Courts Effective Trial Rates show a slightly decreasing trend over the last twelve months, this being the result of a slight increase in the ineffective trial rate. Ineffective trials are when a trial does not go ahead as planned for reasons which may be due to the prosecution, defence or administrative reasons within HMCTS. The Crown Court Effective Trial rates saw a positive spike in April 2014 however levels have returned to a more usual level. The long term trend is showing an overall downwards trajectory, again with an increase in ineffective trials showing an upwards trajectory.</p>
			MC 40.10%	●	n/a	n/a	
		Achieve an effective trial rate of 50%	CC 46.30%	●	n/a	n/a	
			MC 40.10%	●	n/a	n/a	

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

Measure		Target Profile	Current Performance - Year-To-Date to September 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	A reduction in All Crime, particularly Victim-Based Crimes compared to 2013/14	A reduction in All Crime compared to 2013/14	+3.4% ●	▲	▲	Despite month-on-month reductions in 'All Crime' recorded since July 2014, the Force continues to show a decline in performance, year-to-date compared to the previous month (+2.8%). Both Divisions are now showing increases with City up 2.7% and County 3.9%. These increases are being driven by all Districts within the County, particularly on County East (+8.5%). In the City, City South is currently recording an increase of 11.7% compared with City Centre where there is a reduction of 5.6%. Month-to-date performance shows marked increases in September compared to September of last year, with 383 or 6.9% more crimes recorded.
		A reduction in Victim-Based Crimes compared to 2013/14	+2.4% ●	▲	▲	There have been increases recorded in both Victim-Based and Other Crime Against Society, hence there being a smaller increase in Victim-Based Crimes than for 'All Crimes'. However, this is little reassurance, given that month-to-date there were 7.5% more Victim-Based crimes recorded than in September of last year. This means that whilst there have been reductions month-on-month recorded since July, performance is still at a high volume. In addition, whilst the previous quarter has recorded month-on-month reductions, Victim-Based crimes are predicted to have a significant upward trend in

						in the County (2.8%) than the City (1.8%) and is showing increases in the same lower level areas as for 'All Crime'.
	To monitor the number of offences in those local areas which experience a high level of crime	Ci +5%		n/a	n/a	In the Priority Plus Areas, there has been a 5% increase on the City compared to a 4% increase on the County. Month-to-date however, City Division are showing a 10% increase, whilst County Division are showing no change.
		Co +4%		n/a	n/a	
	To significantly reduce levels of: Burglary Dwelling	-8.4%	●	▽	△	<p>Month-to-date saw the Force record 66 or 17.3% fewer Burglary Dwellings than in September of last year. This pushed improving performance year-to-date from -6.2% in the previous month to -8.4%. Whilst the Force is still showing 'exceptional' performance, the short-term and long-term trends no longer predict significant reductions, with the long-term prediction being an upward trend. Both divisions recorded marked month-on-month reductions between August and September, which has reversed the previous month-on-month increases recorded since April / May of this financial year.</p> <p>Year-to-date performance however, is being driven by strong improvements in the County Division (-19.8%), while pressure is increasing in the City Division, which is starting to record a steady decline in performance (+4.8%).</p> <p>Considerable increases have been recorded in both City North (9.9%, 34 offences) and City South (11.5%, 23 offences), these are continuing trends since the beginning of the financial year for these two areas, and appear out of kilter with other areas performance. NB: whilst a 26.9% increase has been recorded in City Centre, this equates to only 7 offences, as the volume of Burglary Dwellings is very low in this area.</p>

		To significantly reduce levels of: Robbery	-1.6%	●	△	▽	<p>Robbery performance continues to improve, with the Force now recording a -1.6% reduction year-to-date. The driver for these reductions, have been improvements around performance regarding Robbery of Business Property with 15 less (-25.4%) so far this financial year, Robbery of Personal Property has on the other hand has gone up by 6 (1.2%), however volume factors very heavily when considering overall Robbery performance. City Division accounts for just over 70% of all Robbery recorded by the Force, which is up from nearly 65% in the previous year, it is therefore fair to say that the County Division is driving performance with a 17.5% reduction, compared to 7% increase in the City. However, there are pockets of the County (Bassetlaw, Newark & Sherwood, Broxtowe and Rushcliffe) where declining performance is being masked by considerable improvements elsewhere. Within the City Division, it is City Centre and City Central where considerably increases are being recorded (+63.5% and +13.7% respectively) which is actually masking considerable improvements in performance on City North and City South (-14.2% and -13.0% respectively).</p>
		To significantly reduce levels of: Violence with injury	+13.4%	●	▲	▲	<p>Following a 15.8% month-on-month reduction in Violence with injury between July and August, there was a 4.4% increase between August and September, which with September 2014 recording 27.1% more Violence with Injury than in the previous year, accounts for the 13.4% increase currently being recorded year-to-date. Performance on the County Division is driving these increases, accounting for 57% of the Force recorded Violence with Injury. All areas across</p>

						<p>the County have recorded increases, most notably County South where there has been a 31.3% (202 offences) increase. Each of the three County Districts account for more Violence with Injury than any of the four City areas. Whilst City Division have recorded a 6.7% increase, there was only a 0.7% increase recorded in City Centre, which in volume terms equates to 20% of Violence with injury recorded in City Division.</p>
		To reduce Shop Theft	-1.5%	● ▲	△	<p>Month-to-date there has been a 3.1% increase in Shop Theft compared to the previous September, however the Force is still recording month-on-month reductions since June 2014. The County Division continues to drive performance with a year-to-date reduction of 2.2%, however, there was a 10.5% increase recorded in County West, driven predominantly by a 19.5% increase in Mansfield.</p>
2	Reduce Anti-Social Behaviour incidents in Nottinghamshire with a focus on those local areas which experience a high level of ASB	A reduction in ASB Incidents in line with the long-term target of 50% reduction by 2015/16 (compared to the 2011/12 baseline)	+9.3%	● ▲	△	<p>Following a reductions recorded between July and August, there was a slight increase in ASB recorded between August and September (2.4%), together with a month-to-date increase of 12.9% compared with September of last year resulting in a decline in Force performance. As reported previously, City Division is driving performance with a year-to-date increase of 20.7% compared to County which is recording a minimal increase of 0.7%. Whilst ASB continues to increase across all four City areas, it is a different picture in the County Districts. Whilst there has been a 3.4% reduction in County East, there has been a 4.3% increase in County South, with ASB recorded in Gedling being the key driver (+8.3%). It should also be noted that month-to-date there was a 15% increase in ASB in Gedling suggesting that</p>

						<p>this declining performance is likely to continue. Furthermore, whilst there has been a reduction year-to-date in County East, month-to-date shows a 20.3% increase, which should be monitored moving forward.</p>	
3	The detection rate (including Positive Outcomes) for Victim-Based Crime	An increase in the detection rate for Victim-Based Crime;	-2.8pp	●	▽	▼	<p>Detection performance for Victim-Based crimes continues to decline, with only 24.6% of these offences being detected year-to-date. The decline is mirrored on both Divisions, although the County continues to outperform the City(25.4% and 23.6% respectively). Two areas which continue to maintain stronger detection rates are City Centre (32.4%) and Mansfield (31.2%), however all areas including these have recorded a reduction in the rate. Only two categories of Victim-Based crimes have shown an increase in the detection rate, Vehicle Interference (+1.1%), and Theft from Person (+2.2%), however both of these categories offer low detection rates (5.6% and 6.5%) respectively. There has been a sharp decline in the detection rate for both Violence without and Violence with Injury (-16.1% and -6.8% respectively), and these represent two of the strongest categories for potential detections. Consideration of the All Crime detection rate shows a similar picture, with a decline of 3.8pp from 33.1% year-to-date last year.</p>
		To monitor the proportion of Community Resolution disposals.	-0.1pp	●	▽	▼	<p>The proportion of detections derived from Community Resolutions remains relatively stable at 17.7%, although the overall volume has decreased by 8.9% in line with a 8.4% decrease in the volume of all detections. The use of Cautions and TICs has halved, whilst the use of Charge / Summons continues to increase with 15.2%</p>

						increase in volume year-to-date, increasing its proportion by 13.2pp to 64.1% year-to-date.
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Strategic Priority Theme 4: Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour						
Measure		Target Profile	Current Performance - Year-To-Date to September 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	The number of alcohol-related Crimes	To monitor the number of crimes and ASB incidents which appear to be alcohol-related	Crime -0.9%	n/a	n/a	Based on a complex search it is estimated that 13.2% of Crime is alcohol-related, this is a comparable proportion when compared to ASB. As reported previously, there is a considerable disparity between the 3.4% increase in 'All Crime' compared with the 0.9% reduction in Alcohol-related 'All Crime' whilst ASB performance appears to line up, which may be an indication of better data quality.
			ASB +12.5%	n/a	n/a	
		To monitor the proportion of alcohol-related Violent Crime	23.4%	n/a	n/a	Less than a quarter of Violent Crime is estimated to be alcohol-related, which is woefully below the estimated national average of over half, indicating data quality
2	Re-offending of drug fuelled offenders in the Force IOM cohort	To monitor the number and seriousness of offences committed by drug fuelled offenders in the IOM cohort				New scoring process implemented September 2014 to include offences of violence, new cohort identified for September 2014 and offending level baseline measured. Measurements will be taken every quarter to compare offending levels with the previous year and quarter on quarter.

Strategic Priority Theme 5: Reduce the threat from organised crime

Measure		Target Profile	Current Performance - Year-To-Date to September 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Reported drug offences	To monitor the number of production and supply of drug offences	-3.2%	▽	▽	<p>The number of recorded drug offences (production and supply) continues to reduce, with 19.1% less recorded offences in September month-to-date. The main driver with this is reduction in the numbers of Possession offences recorded (71 less offences, -4.7%), whilst there has also been a reduction in Production offences, (-28 less offences, -12.9%). Supply offences have actually increased by 32.01%, or 39 more offences. County Division appear to be driving performance in terms of all Drug Offences (-6.2%), with County South showing the biggest reduction (-20.6%), whilst it appears on City Division that drug offences have actually moved onto the City Centre, which may be indicative of operational activity.</p> <p>In terms of outcomes, detections for All Drug Offences have fallen by 12.8%. With regard to detections for Possession, County South (-35.4%) and City Central (-40%) have shown the largest reductions. This has moved the Force position from 92.3% last year, to 83.2% year-to-date, with detections for Possession down from 94.7% to 86.4%.</p>
2	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	A 10% increase in the number of orders compared to 2013/14	+7.2% ●	n/a	n/a	<p>Year-to-date there have been 104 successful Confiscation and Forfeiture Orders, this is 7.2% more than in the previous year, and places the Force 2.8pp away from target. Performance is continuing to improve as the year progresses,</p>

						with the average value of orders up by 15.5% to £5,367.07. The total value year-to-date being £558,175.75 or 23.9% more than in the previous year.
3	Force threat, harm and risk (THR) assessment level	To reduce the Threat, Harm and Risk below the 2013-14 level	●			<p>In terms of criminal intent and capability, the current threat from Serious, Organised Crime in Nottinghamshire remains significant and consistent despite evidence of successful disruption within the last 12 month period as a result of various Nottinghamshire Police and EMSOU operations.</p> <p>The current intelligence picture relating to organised criminality, coupled with the upcoming prison release of key individuals linked to organised crime, suggests that the medium term threat from Serious, Organised Crime in Nottinghamshire will not change from its current threat status of significant and consistent.</p>

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

Measure		Target Profile	Current Performance - Year-To-Date to September 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Re-offending of offenders in the Force IOM cohort	To reduce the number and seriousness of offences committed by offenders in the IOM cohort				New scoring process implemented September 2014 to include offences of violence, new cohort identified for September 2014 and offending level baseline measured. Measurements will be taken every quarter to compare offending levels with the previous year and quarter on quarter.
2	Youth offender re-offending rates	To monitor re-offending rates and offending levels of youth offenders in the Youth Justice System	City 25.1%			City Youth Offending Team reported a re-offending rate of 0.84 12 months to September 2014, with 25.1% of the cohort re-offending. This is a reduction in re-offending as reported previously. There are no data to report on for the County.
3	Community Resolutions for Youth Offenders	To monitor re-offending in Youth Offenders who have received a Community Resolution				A query is currently being built to facilitate the analysis of this area. IS are currently building additional objects to enable an accurate search

Strategic Priority Theme 7: To spend your money wisely

Measure		Target Profile	Current Performance - Year-To-Date to September 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
2.1	Make efficiency savings	Save £12.7m by March 2015	+£0.1m	●	●	<p>The Government's grant has reduced significantly and in order to balance the budget, savings of £12.7m need to be made in 2014-15. Detailed plans are in place to ensure the savings target is met.</p> <p>To date £3.449m of efficiencies have been achieved against a target of £3.881m.</p>
2.2	Ensure balanced budget	<p>Overall spend v budget</p> <p>2014/15 budget - £193.8m</p> <p>2014/15 Q1 Forecast - £193.8m</p>	£0.2m +0.2%	●	●	<p>Expenditure was £0.249m better than forecast. This was largely due to capitalisation of agency costs relating to the Multi Force Shared Services (MFSS) project; a rates rebate; review of accruals for onerous rates and rates; transport costs resulting from lower mileage and fuel costs; and mutual aid income predominantly for provide cover to the Fire Services during industrial action and the NATO summit, which offsets some of the over spend on overtime</p>

2.3	Total number of days lost to sickness (Officers and Staff 3.7% (8.2 days))	Officers	3.66%	●	●	<p>The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 3.66% in September 2014 from 4.05% in September 2013. This represents a reduction of 9.7% over the past year.</p> <p>HR continues to work closely with line managers to reduce the number of officers on long term sick.</p> <p>Officer sickness absence in the 12 months to September 2014 amounted to an annual cost to the Force of £3.7m.</p> <p>Following the upgrade to our HR system, there is concern that the upgrade has affected the complex recording and reporting process of sickness absence. This issue is being investigated. Until this is resolved we recommend that the sickness information is used with caution.</p>
		Staff	3.22%	●	●	<p>The latest 12 month rolling sickness data for the Force has shown that staff sickness reduced to 3.22% in September 2014 from 3.80% in September 2013. This represents a reduction of 15.1% over the past year.</p> <p>HR continues to work closely with line managers to reduce the number of officers on long term sick.</p> <p>Staff sickness absence in the 12 months to September 2014 amounted to an annual cost to the Force of £1.4m.</p> <p>Following the upgrade to our HR system, there is concern that the upgrade has affected the complex recording and reporting process of sickness absence. This issue is being investigated. Until this is resolved we recommend that the sickness information is used with caution.</p>

2.4	BME representation	BME representation within the Force to reflect the BME community	4.2%	●	●	<p>Current BME representation in Force stands at 4.2%. This shows little change from the proportion recorded in March 2012, however the Force is in the process of recruiting new officers following a positive action campaign and therefore a change may be seen in the representation statistics in the coming months.</p> <p>The 4.2% figure is lower than the BME population of Nottinghamshire, which stands at 11.2% (Source: 2011 Census Data).</p>
Pm	Overtime Budget	Maintain overtime spend below budget 2014/15 budget - £3.3m	-£0.2m -10.2%	●	●	<p>The Force's overtime expenditure year to date was £2.235m, which is an over spend of £0.206m against a forecast of £2.028m. The majority of the over spend was in County, City and OSD. This over spend has been partially offset by income from mutual aid and providing cover during the Fire Service strikes and NATO summit.</p> <p>The main operations were: major crime ops Hallux, Hearth and Pelfry; County Encollar, Claustral, Packhouse, Jejunal and Raspberry; City centre patrols; OSD Eagre, Genre; ministerial visits for the Newark By-Election (Kapok); increased regional activities around major crimes.</p>
Pm	Establishment (FTE's)	<ul style="list-style-type: none"> ▪ Officer establishment TBC ▪ Staff establishment TBC 	<p>2,037 FTE -3 v latest forecast</p> <p>1,512 FTE -101 v budget</p>	●	●	<p>Officer establishment at the end of September was 2,034 FTE's which was 3 lower than latest forecast. This was due to a higher number of police officers leaving than originally anticipated. To date 67 officers have left the force. During September 14 there were 14 new recruits.</p> <p>Staff establishment at the end of September was 1,512 FTE's (including PCSO's at 338 FTE's) which was 101 FTE's lower than forecast. PCSO's were 2 lower than forecast</p>

Appendix B

Accompanying Tables and Charts

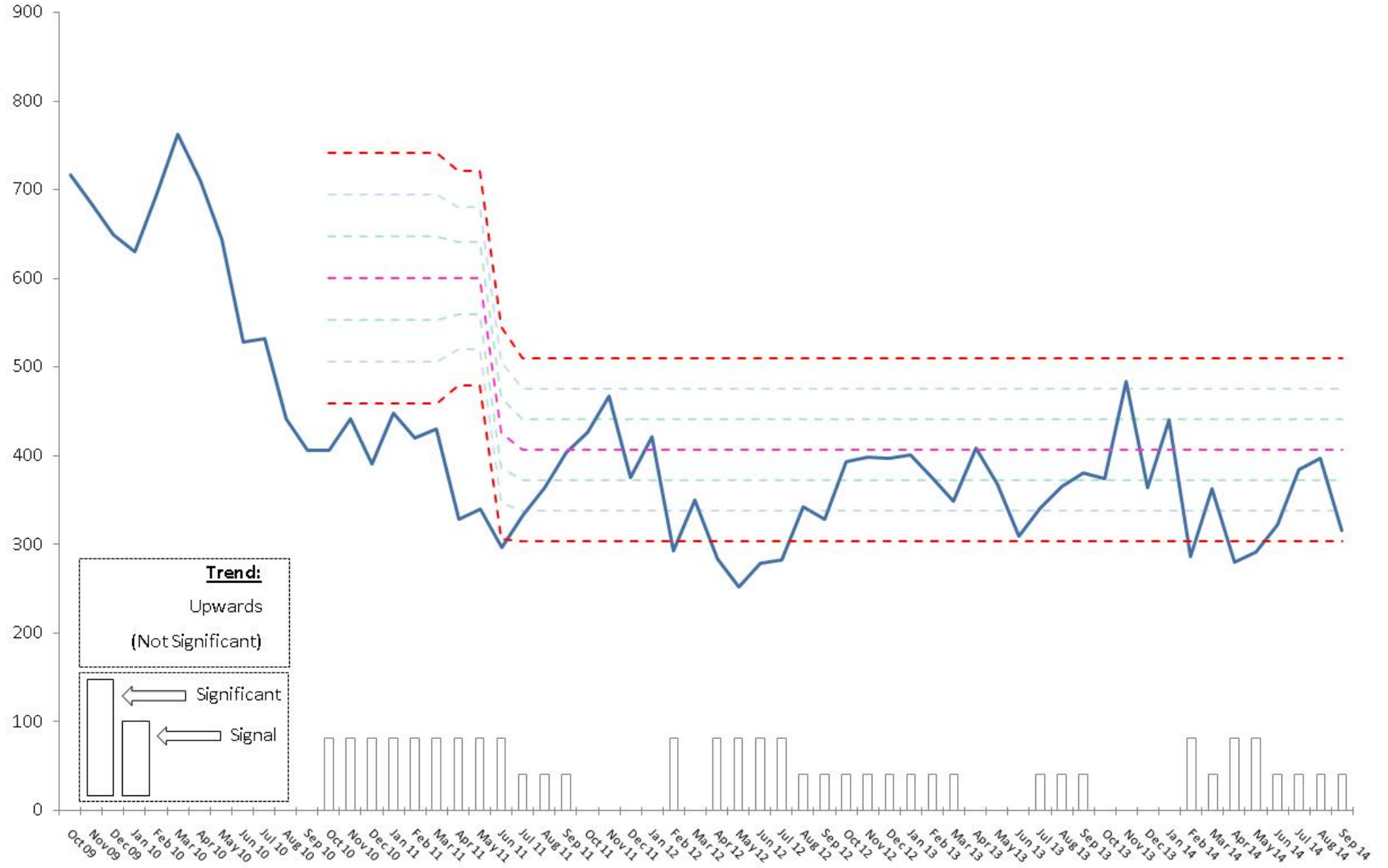
1.6 Reduction in 'All Crime' across the Force

	Year-to-date performance				Target Position			Month-to-date performance			
	2014/15	2013/14	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	September 2014	September 2013	Volume Change	Percentage Change
Force	36390	35,201	1189	3.4%	35,200	1190	3.4%	5959	5576	383	6.9%
City Division	15816	15,396	420	2.7%	15,395	421	2.7%	2519	2346	173	7.4%
County Division	20574	19,805	769	3.9%	19,804	770	3.9%	3440	3230	210	6.5%
County West	7115	6,957	158	2.3%	6,956	159	2.3%	1212	1150	62	5.4%
Ashfield	3383	3,548	-165	-4.7%	3,547	-164	-4.6%	586	609	-23	-3.8%
Mansfield	3732	3,409	323	9.5%	3,408	324	9.5%	626	541	85	15.7%
County East	6792	6,259	533	8.5%	6,258	534	8.5%	1095	1018	77	7.6%
Bassetlaw	3874	3,613	261	7.2%	3,612	262	7.3%	657	573	84	14.7%
Newark & Sherwood	2918	2,646	272	10.3%	2,645	273	10.3%	438	445	-7	-1.6%
County South	6667	6,589	78	1.2%	6,588	79	1.2%	1133	1062	71	6.7%
Broxtowe	2396	2,454	-58	-2.4%	2,453	-57	-2.3%	410	388	22	5.7%
Gedling	2589	2,410	179	7.4%	2,409	180	7.5%	404	386	18	4.7%
Rushcliffe	1682	1,725	-43	-2.5%	1,724	-42	-2.4%	319	288	31	10.8%
City Division	15816	15,396	420	2.7%	15,395	421	2.7%	2519	2346	173	7.4%
City Central	4447	4,206	241	5.7%	4,205	242	5.8%	737	571	166	29.1%
City Centre	3458	3,665	-207	-5.6%	3,664	-206	-5.6%	526	584	-58	-9.9%
City North	4502	4,472	30	0.7%	4,471	31	0.7%	689	748	-59	-7.9%
City South	3409	3,053	356	11.7%	3,052	357	11.7%	567	443	124	28.0%

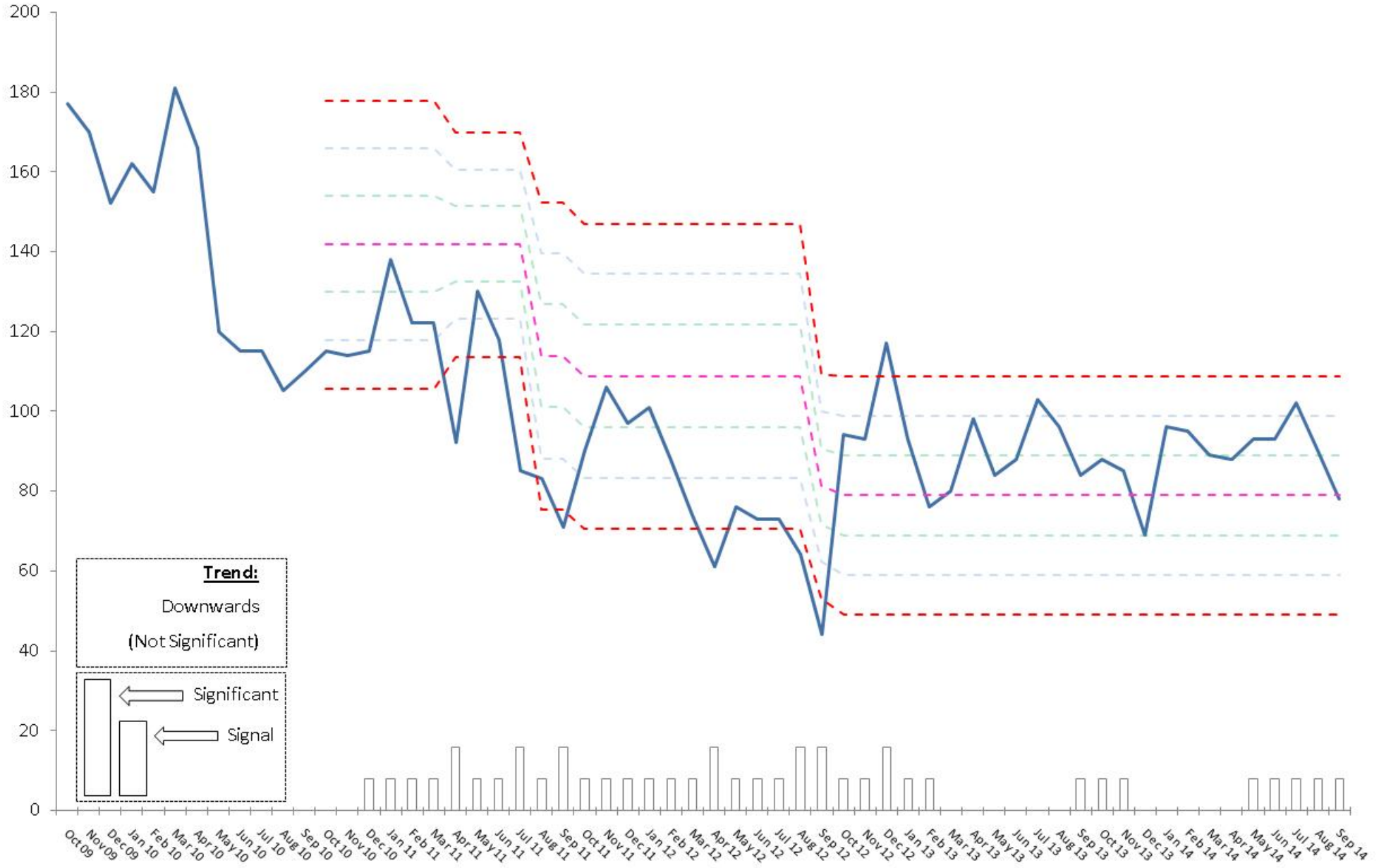
	Year-to-date performance				Target Position			Month-to-date performance			
	2014/15	2013/14	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	September 2014	September 2013	Volume Change	Percentage Change
All Crime	36390	35,201	1189	3.38%	35,200	1190	3.4%	5959	5576	383	6.9%
Homicide	5	6	-1	-16.7%	5	0	0.0%		2	-2	-100.0%
Violence with injury	4762	4,199	563	13.4%	4,198	564	13.4%	802	631	171	27.1%
Violence without injury	3468	2,705	763	28.2%	2,704	764	28.3%	533	433	100	23.1%
Rape	285	212	73	34.4%	211	74	35.1%	51	22	29	131.8%
Other sexual offences	539	367	172	46.9%	366	173	47.3%	77	72	5	6.9%
Robbery of business property	44	59	-15	-25.4%	58	-14	-24.1%	7	8	-1	-12.5%
Robbery of personal property	500	494	6	1.2%	493	7	1.4%	71	76	-5	-6.6%
Burglary dwelling	1989	2,172	-183	-8.4%	2,171	-182	-8.4%	315	381	-66	-17.3%
Burglary other	2337	2,288	49	2.1%	2,287	50	2.2%	356	430	-74	-17.2%
Theft of motor vehicle	543	732	-189	-25.8%	731	-188	-25.7%	100	119	-19	-16.0%
Theft from motor vehicle	2411	2,489	-78	-3.1%	2,488	-77	-3.1%	451	432	19	4.4%
Vehicle interference	408	154	254	164.9%	153	255	166.7%	78	27	51	188.9%
Theft from person	504	807	-303	-37.5%	806	-302	-37.5%	83	141	-58	-41.1%
Bicycle theft	1224	1,213	11	0.9%	1,212	12	1.0%	260	178	82	46.1%
Shoplifting	3825	3,864	-39	-1.0%	3,863	-38	-1.0%	594	576	18	3.1%
All other theft offences	4452	4,771	-319	-6.7%	4,770	-318	-6.7%	753	710	43	6.1%
Criminal damage	4976	4,986	-10	-0.2%	4,985	-9	-0.2%	794	738	56	7.6%
Arson	233	225	8	3.6%	224	9	4.0%	55	30	25	83.3%
Victim-Based Crime	32505	31,743	762	2.4%	31,742	763	2.4%	5380	5006	374	7.5%
Trafficking in drugs	350	339	11	3.2%	338	12	3.6%	60	52	8	15.4%
Possession of drugs	1444	1,515	-71	-4.7%	1,514	-70	-4.6%	181	246	-65	-26.4%
Possession of weapons offences	289	287	2	0.7%	286	3	1.0%	51	50	1	2.0%
Public order offences	1293	917	376	41.0%	916	377	41.2%	204	161	43	26.7%
Miscellaneous crimes against society	509	400	109	27.3%	399	110	27.6%	83	61	22	36.1%
Other crimes against society	3885	3,458	427	12.3%	3,457	428	12.4%	579	570	9	1.6%

Priority Area	Year-to-Date Performance				Month-to-Date Performance			
	2014/15	2013/14	Volume Difference	Percentage Difference	September 2014	September 2013	Volume Difference	Percentage Difference
Nottingham City								
Arboretum	780	728	52	7%	138	99	39	39%
Aspley	753	830	-77	-9%	120	136	-16	-12%
Bridge	581	439	142	32%	106	65	41	63%
Bulwell	989	973	16	2%	148	160	-12	-8%
St Ann's	674	642	32	5%	105	103	2	2%
Total	3,777	3,612	165	5%	617	563	54	10%
Nottinghamshire County								
Carr Bank	149	168	-19	-11%	29	32	-3	-9%
Oak Tree	174	162	12	7%	17	20	-3	-15%
Portland	585	459	126	27%	100	94	6	6%
Woodlands	466	410	56	14%	74	66	8	12%
Hucknall East	296	323	-27	-8%	42	51	-9	-18%
Kirkby East	317	314	3	1%	59	52	7	13%
Sutton Central	390	378	12	3%	72	59	13	22%
Sutton East	198	210	-12	-6%	21	38	-17	-45%
Sutton In Ashfield North	308	386	-78	-20%	51	56	-5	-9%
Bridge	243	276	-33	-12%	51	47	4	9%
Castle	520	438	82	19%	77	78	-1	-1%
Worksop North West	452	379	73	19%	79	76	3	4%
Worksop South	324	357	-33	-9%	53	58	-5	-9%
Eastwood South	390	391	-1	0%	63	63	0	0%
Netherfield And Colwick	300	286	14	5%	52	53	-1	-2%
Total	5,112	4,937	175	4%	840	843	-3	0%
Discretionary Areas								
Ladybrook	123	154	-31	-20%	25	24	1	4%
Worksop South East	650	588	62	11%	88	117	-29	-25%
Trent Bridge	213	239	-26	-11%	45	34	11	32%
Total	986	981	5	1%	158	175	-17	-10%

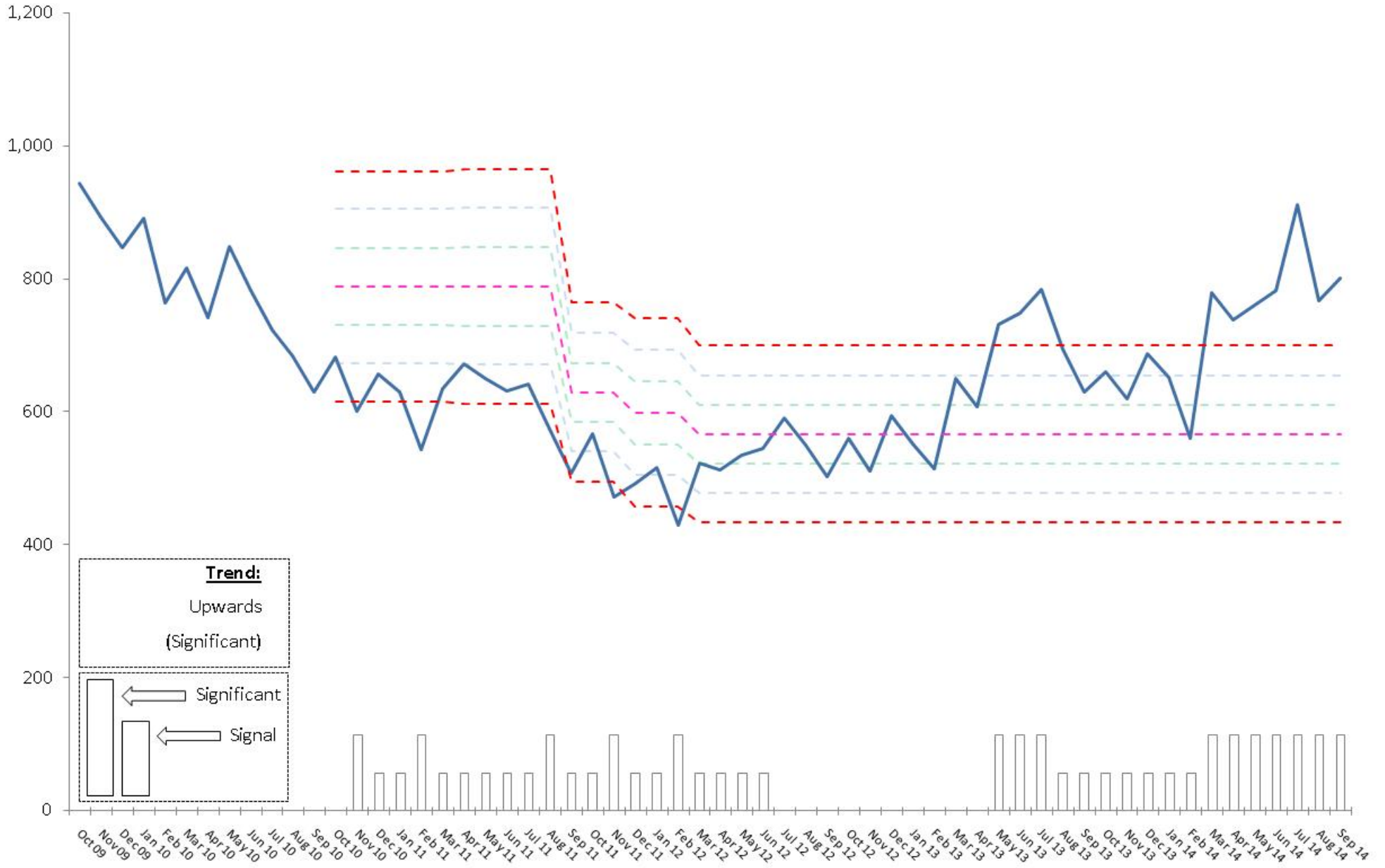
1.6 Burglary Dwelling performance over-time



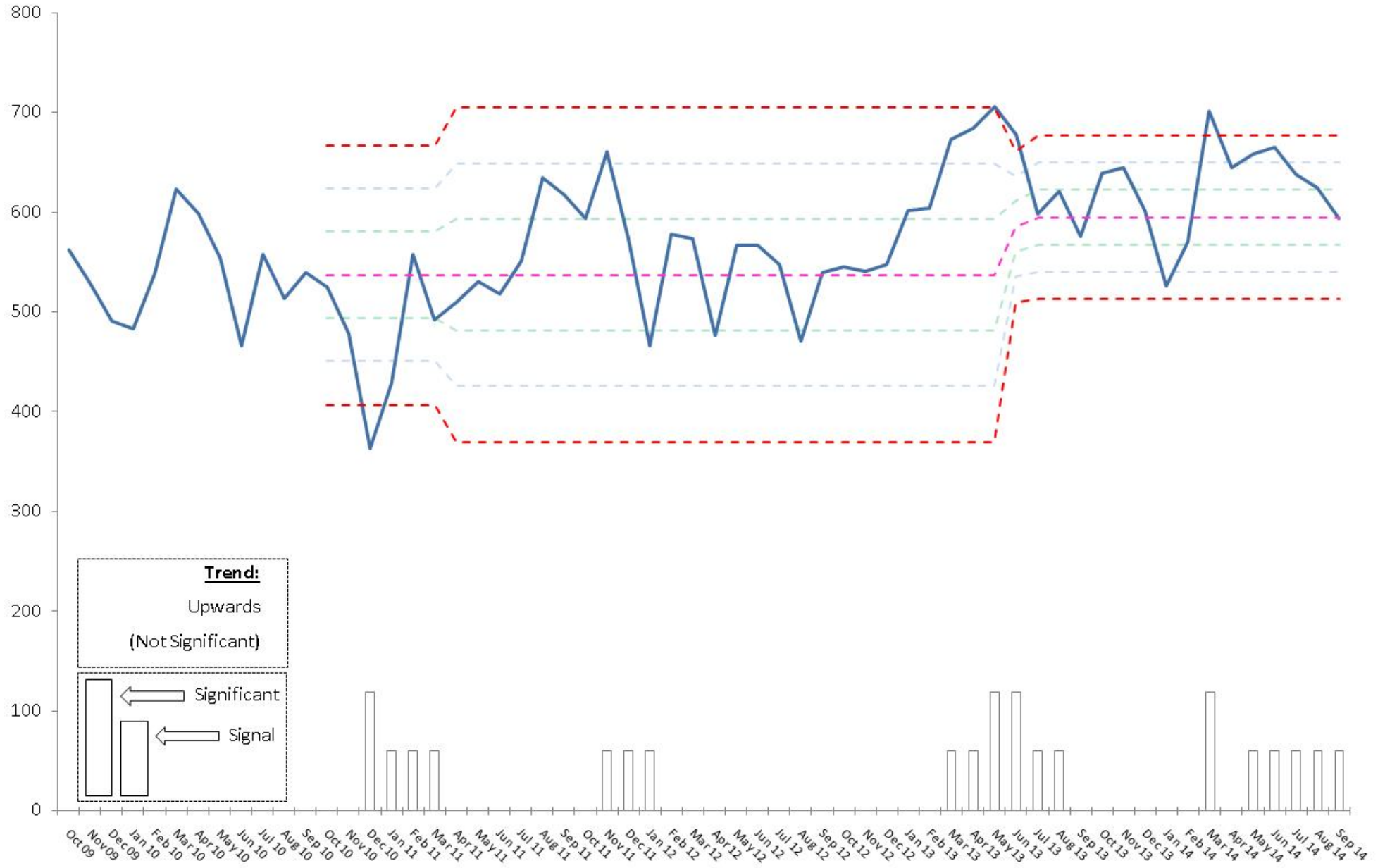
1.6 Robbery performance over-time



1.6 Violence with Injury performance over-time



1.6 Shop Theft performance over-time



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

	Year-to-date performance				Target Position			Month-to-date performance			
	2014/15	2013/14	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	September 2014	September 2013	Volume Change	Percentage Change
Force	21,572	19,732	1,840	9.3%	18,153	3418.56	15.8%	3413	3022	391	12.9%
City Division	10,250	8,489	1,761	20.7%	7,810	2440.12	23.8%	1629	1343	286	21.3%
County Division	11,322	11,243	79	0.7%	10,344	978.44	8.6%	1784	1679	105	6.3%
County West	4,260	4,207	53	1.3%	3,870	389.56	9.1%	620	679	-59	-8.7%
Ashfield	2,135	2,097	38	1.8%	1,929	205.76	9.6%	294	337	-43	-12.8%
Mansfield	2,125	2,110	15	0.7%	1,941	183.8	8.6%	326	342	-16	-4.7%
County East	3,483	3,604	-121	-3.4%	3,316	167.32	4.8%	599	498	101	20.3%
Bassetlaw	1,839	1,958	-119	-6.1%	1,801	37.64	2.0%	316	286	30	10.5%
Newark & Sherwood	1,644	1,646	-2	-0.1%	1,514	129.68	7.9%	283	212	71	33.5%
County South	3,579	3,432	147	4.3%	3,157	421.56	11.8%	565	502	63	12.5%
Broxtowe	1,333	1,303	30	2.3%	1,199	134.24	10.1%	184	164	20	12.2%
Gedling	1,363	1,259	104	8.3%	1,158	204.72	15.0%	237	206	31	15.0%
Rushcliffe	883	870	13	1.5%	800	82.6	9.4%	144	132	12	9.1%
City Division	10,250	8,489	1,761	20.7%	7,810	2440.12	23.8%	1629	1343	286	21.3%
City Central	2,816	2,352	464	19.7%	2,164	652.16	23.2%	466	396	70	17.7%
City Centre	1,347	1,079	268	24.8%	993	354.32	26.3%	228	190	38	20.0%
City North	3,387	2,831	556	19.6%	2,605	782.48	23.1%	477	432	45	10.4%
City South	2,700	2,227	473	21.2%	2,049	651.16	24.1%	458	325	133	40.9%

	Year-to-date performance				Target Position			Month-to-date performance			
	2014/15	2013/14	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	September 2014	September 2013	Volume Change	Percentage Change
ASB Nuisance	16,277	14,371	1,906	13.3%	13,221	3055.68	18.8%	2572	2298	274	11.9%
ASB Personal	3,588	3,638	-50	-1.4%	3,347	241.04	6.7%	580	503	77	15.3%
ASB Environmental	1,707	1,723	-16	-0.9%	1,585	121.84	7.1%	261	221	40	18.1%

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

	Year-to-date performance			Target Position		Month-to-date performance		
	2014/15	2013/14	Change	Current Target	Percentage Difference from Target	September 2014	September 2013	Change
Force	24.6%	27.5%	-2.8%	27.5%	-2.9%	20.3%	28.0%	-7.8%
City Division	23.6%	27.4%	-3.8%	27.4%	-3.8%	19.4%	27.7%	-8.4%
County Division	25.4%	27.5%	-2.1%	27.5%	-2.1%	20.9%	28.3%	-7.4%
County West	27.6%	28.1%	-0.5%	28.1%	-0.5%	23.1%	28.0%	-4.9%
Ashfield	23.8%	23.4%	0.5%	23.4%	0.4%	17.2%	23.4%	-6.3%
Mansfield	31.2%	33.3%	-2.1%	33.3%	-2.1%	29.2%	33.5%	-4.3%
County East	25.7%	28.5%	-2.7%	28.5%	-2.8%	19.1%	28.7%	-9.6%
Bassetlaw	25.4%	26.6%	-1.2%	26.6%	-1.2%	18.3%	28.4%	-10.1%
Newark & Sherwood	26.2%	31.1%	-4.8%	31.1%	-4.8%	20.2%	29.1%	-8.9%
County South	22.7%	25.9%	-3.2%	25.9%	-3.2%	20.3%	28.1%	-7.8%
Broxtowe	22.8%	22.6%	0.2%	22.7%	0.1%	15.1%	24.8%	-9.7%
Gedling	24.4%	31.3%	-6.9%	31.4%	-6.9%	25.1%	37.9%	-12.8%
Rushcliffe	20.0%	22.9%	-2.9%	22.9%	-2.9%	21.2%	19.9%	1.3%
City Division	23.6%	27.4%	-3.8%	27.4%	-3.8%	19.4%	27.7%	-8.4%
City Central	19.3%	23.4%	-4.1%	23.4%	-4.1%	14.1%	25.0%	-11.0%
City Centre	32.4%	33.7%	-1.3%	33.7%	-1.3%	24.8%	34.2%	-9.4%
City North	22.8%	26.7%	-3.9%	26.7%	-3.9%	22.8%	25.6%	-2.8%
City South	21.6%	26.4%	-4.9%	26.4%	-4.9%	17.2%	26.2%	-8.9%

	Year-to-date performance			Target Position		Month-to-date performance		
	2014/15	2013/14	Percentage Change	Current Target	Percentage Difference from Target	September 2014	September 2013	Change
Homicide	60.0%	83.3%	-23.3%	83.3%	-23.3%		50.0%	-50.0%
Violence with injury	42.4%	49.2%	-6.8%	49.2%	-6.8%	37.0%	49.8%	-12.7%
Violence without injury	39.9%	56.0%	-16.1%	56.0%	-16.1%	33.8%	53.8%	-20.0%
Rape	13.0%	17.0%	-4.0%	17.0%	-4.0%	5.9%	9.1%	-3.2%
Other sexual offences	21.9%	25.3%	-3.4%	25.4%	-3.5%	16.9%	29.2%	-12.3%
Robbery of business property	25.0%	25.4%	-0.4%	25.4%	-0.4%	28.6%	25.0%	3.6%
Robbery of personal property	24.0%	24.1%	-0.1%	24.1%	-0.1%	23.9%	27.6%	-3.7%
Burglary dwelling	11.9%	12.5%	-0.6%	12.5%	-0.6%	17.1%	16.3%	0.9%
Burglary other	7.2%	7.5%	-0.3%	7.5%	-0.3%	7.0%	7.0%	0.0%
Theft of motor vehicle	18.0%	18.4%	-0.4%	18.5%	-0.4%	14.0%	16.0%	-2.0%
Theft from motor vehicle	5.6%	6.3%	-0.7%	6.4%	-0.8%	2.2%	2.8%	-0.6%
Vehicle interference	5.6%	4.5%	1.1%	4.6%	1.1%	3.8%	7.4%	-3.6%
Theft from person	6.5%	4.3%	2.2%	4.3%	2.2%	2.4%	5.0%	-2.6%
Bicycle theft	5.6%	6.4%	-0.8%	6.4%	-0.8%	3.1%	11.2%	-8.2%
Shoplifting	56.0%	59.2%	-3.2%	59.2%	-3.2%	48.3%	65.5%	-17.1%
All other theft offences	9.9%	12.5%	-2.6%	12.5%	-2.6%	6.9%	13.5%	-6.6%
Criminal damage	18.8%	22.1%	-3.3%	22.1%	-3.3%	15.0%	24.4%	-9.4%
Arson	11.6%	12.4%	-0.9%	12.5%	-0.9%	7.3%	16.7%	-9.4%
Victim-Based Crime	24.6%	27.5%	-2.8%	27.5%	-2.9%	20.3%	28.0%	-7.8%

1.8 Use of Community Resolutions

	2014/15	% Prop of total	2013/14	% Prop of total
Cautions	1185	11.1%	2531	21.7%
Charge / Summons	6827	64.1%	5925	50.9%
Community Resolution	1890	17.7%	2075	17.8%
Other	504	4.7%	674	5.8%
Penalty Notice for Crime	105	1.0%	126	1.1%
TIC not previously recorded	7	0.1%	14	0.1%
TIC previously recorded	139	1.3%	294	2.5%
Total	10657	100.0%	11639	100.0%

1.8 Breakdown of Outcome Codes

	Year-to-date performance 2014/15
01. Charged/Summons	6827
02. Caution - Youths	159
03. Caution - Adults	1026
04. Taken Into Consideration	146
05. Offender Has Died	5
06. Penalty Notices For Disorder	105
07. Cannabis Warning	499
08. Community Resolution	1890
09. Prosecution Not In The Public Interest (CPS)	495
10. Action Not In The Public Interest (Police)	909
11. Named Suspect below the age of criminal responsibility	43
12. Named suspect too ill (physical or mental health) to prosecute	76
13. Named suspect but victim/key witness is dead or too ill	19
14. Victim declines/unable to ID suspect	527
15. Victim supports but evidential difficulties prevent further action	2391
16. Victim does not support/withdraws support	2452
17. Prosecution time limit expired	32
18. Investigation Complete: No suspect identified	17890
Total	35491

1.9 The number of alcohol-related crimes

	Year-to-date performance				Month-to-date performance			
	2014/15	2013/14	Volume Change	Percentage Change	September 2014	September 2013	Volume Change	Percentage Change
All Crime	36,390	35,201	1,189	3.4%	5,959	5,576	383	6.9%
Alcohol-related	4,814	4,857	-43	-0.9%	710	748	-38	-5.1%
% Alcohol-related	13.2%	13.8%		-0.6%	11.9%	13.4%		-1.5%
Victim-Based Crime	32,505	31,743	762	2.4%	5,380	5,006	374	7.5%
Alcohol-related	4,258	4,300	-42	-1.0%	626	654	-28	-4.3%
% Alcohol-related	13.1%	13.5%		-0.4%	11.6%	13.1%		-1.5%
Violence Against the Person	8,235	6,910	1,325	19.2%	1,335	1,066	269	25.2%
Alcohol-related	1,927	1,766	161	9.1%	294	265	29	10.9%
% Alcohol-related	23.4%	25.6%		-2.2%	22.0%	24.9%		-2.9%
Anti-Social Behaviour	21,572	19,732	1,840	9.3%	3,413	3,022	391	12.9%
Alcohol-related	2,938	2,611	327	12.5%	467	420	47	11.2%
% Alcohol-related	13.6%	13.2%		0.4%	13.7%	13.9%		-0.2%

1.11 To monitor the number of production and supply of drugs

	Year-to-date performance				Taret Position			Month-to-date performance			
	2014/15	2013/14	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	September 2014	September 2013	Volume Change	Percentage Change
Possession	1444	1,515	-71	-4.7%	1,514	-70	-4.6%	181	246	-65	-26.4%
Production	189	217	-28	-12.9%	216	-27	-12.5%	40	34	6	17.6%
Supply	161	122	39	32.0%	121	40	33.1%	20	18	2	11.1%
Sum:	1794	1,854	-60	-3.2%	1,851	-57	-3.2%	241	298	-57	-19.1%

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

Domestic Violence Repeat Victims	Year-to-date performance			
	2014/15	2013/14	Volume Change	Percentage Change
City	420	422	-2	-0.5%
County	591	586	5	0.9%
Force	1011	1008	3	0.3%

Hate Crime

Year-to-date performance

Repeat Victims	2014/15	2013/14	Volume Change	Percentage Change
City	26	20	6	30.0%
County	19	19	0	0.0%
Force	45	39	6	15.4%

Total Repeat Volume

Year-to-date performance

	2014/15	2013/14	Volume Change	Percentage Change
City	446	442	4	0.9%
County	610	605	5	0.8%
Force	1056	1047	9	0.9%

Domestic Violence

Year-to-date performance

	2014/15	2013/14	Volume Change	Percentage Change
City Central	109	100	9	9.0%
City Centre	9	6	3	50.0%
City North	190	192	-2	-1.0%
City South	112	124	-12	-9.7%

Domestic Violence

Year-to-date performance

	2014/15	2013/14	Volume Change	Percentage Change
Ashfield	105	118	-13	-11.0%
Bassetlaw	93	78	15	19.2%
Broxtowe	71	63	8	12.7%
Gedling	95	92	3	3.3%
Mansfield	123	119	4	3.4%

2013/14				
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
City	1,276	485	38.0%	1,244
County	1,674	658	39.3%	1,920
Force	2,950	1,143	38.7%	3,164

* Includes domestic abuse incidents to determine repeat victimisation

2013/14				
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
City	1,276	238	18.7%	1,244
County	1,674	311	18.6%	1,920
Force	2,950	549	18.6%	3,164

* Only includes notifiable domestic abuse offences to determine repeat victimisation

Anti-Social Behaviour

Year-to-date performance

	2014/15	2013/14	Volume Change	Percentage Change
City	2,072	1,686	386	22.9%
County	2,107	2,090	17	0.8%
Force	4,179	3,776	403	10.7%

Anti-Social Behaviour

Year-to-date performance

	2014/15	2013/14	Volume Change	Percentage Change
City	2,072	1,686	386	22.9%
City Central	569	485	84	17.3%
City Centre	275	189	86	45.5%
City North	680	562	118	21.0%
City South	548	450	98	21.8%
County	2,106	2,089	17	0.8%
Ashfield	425	419	6	1.4%
Bassetlaw	336	339	-3	-0.9%
Broxtowe	235	247	-12	-4.9%
Gedling	216	206	10	4.9%
Mansfield	438	437	1	0.2%
Newark & She	291	301	-10	-3.3%

3.5 Public confidence in reporting offences to the police

To monitor the number of Serious Sexual Offences

Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	September 2014	September 2013	Volume Difference	Percentage Difference
Force	Rape	285	212	73	34%	51	22	29	132%
	Other Sexual Offences	367	252	115	46%	56	52	4	8%
	Serious Sexual Offences Total	652	464	188	41%	107	74	33	45%
<hr/>									
Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	September 2014	September 2013	Volume Difference	Percentage Difference
Nottingham City	Rape	131	90	41	46%	27	10	17	170%
	Other Sexual Offences	161	110	51	46%	27	22	5	23%
	Serious Sexual Offences Total	292	200	92	46%	54	32	22	69%
Nottinghamshire County	Rape	154	122	32	26%	24	12	12	100%
	Other Sexual Offences	206	142	64	45%	29	30	-1	-3%
	Serious Sexual Offences Total	360	264	96	36%	53	42	11	26%
<hr/>									
Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	September 2014	September 2013	Volume Difference	Percentage Difference
Ashfield	Rape	27	18	9	50%	5	1	4	400%
	Other Sexual Offences	32	27	5	19%	5	1	4	400%
	Serious Sexual Offences Total	59	45	14	31%	10	2	8	400%
Bassetlaw	Rape	27	16	11	69%	5	2	3	150%
	Other Sexual Offences	33	20	13	65%	5	5	0	0%
	Serious Sexual Offences Total	60	36	24	67%	10	7	3	43%
Broxtowe	Rape	20	20	0	0%	6	1	5	500%
	Other Sexual Offences	24	16	8	50%	5	6	-1	-17%
	Serious Sexual Offences Total	44	36	8	22%	11	7	4	57%
City	Rape	131	90	41	46%	27	10	17	170%
	Other Sexual Offences	161	110	51	46%	27	22	5	23%
	Serious Sexual Offences Total	292	200	92	46%	54	32	22	69%
Gedling	Rape	21	8	13	163%	1	0	1	#DIV/0
	Other Sexual Offences	31	13	18	138%	2	2	0	0%
	Serious Sexual Offences Total	52	21	31	148%	3	2	1	50%
Mansfield	Rape	35	31	4	13%	7	4	3	75%
	Other Sexual Offences	42	29	13	45%	2	5	-3	-60%
	Serious Sexual Offences Total	77	60	17	28%	9	9	0	0%
Newark & Sherwood	Rape	15	20	-5	-25%	0	2	-2	-100%
	Other Sexual Offences	29	31	-2	-6%	9	7	2	29%
	Serious Sexual Offences Total	44	51	-7	-14%	9	9	0	0%
Rushcliffe	Rape	9	9	0	0%	0	2	-2	-100%
	Other Sexual Offences	15	6	9	150%	1	4	-3	-75%
	Serious Sexual Offences Total	24	15	9	60%	1	6	-5	-83%

To monitor the number of Domestic Violence incidents and crimes

Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	September 2014	September 2013	Volume Difference	Percentage Difference
Force	Domestic Crimes	3169	2948	221	7%	507	473	34	7%
	Domestic Incidents	6394	8526	-2132	-25%	1248	1244	4	0%
	Domestic Abuse Total	9563	11474	-1911	-17%	1755	1717	38	2%

Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	September 2014	September 2013	Volume Difference	Percentage Difference
Nottingham City	Domestic Crimes	1273	1304	-31	-2%	198	188	10	5%
	Domestic Incidents	2666	3447	-781	-23%	523	547	-24	-4%
	Domestic Abuse Total	3939	4751	-812	-17%	721	735	-14	-2%
Nottinghamshire County	Domestic Crimes	1896	1644	252	15%	309	285	24	8%
	Domestic Incidents	3728	5079	-1351	-27%	725	697	28	4%
	Domestic Abuse Total	5624	6723	-1099	-16%	1034	982	52	5%

Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	September 2014	September 2013	Volume Difference	Percentage Difference
Ashfield	Domestic Crimes	311	302	9	3%	63	53	10	19%
	Domestic Incidents	740	1058	-318	-30%	145	135	10	7%
	Domestic Abuse Total	1051	1360	-309	-23%	208	188	20	11%
Bas setlaw	Domestic Crimes	302	228	74	32%	52	29	23	79%
	Domestic Incidents	608	814	-206	-25%	138	123	15	12%
	Domestic Abuse Total	910	1042	-132	-13%	190	152	38	25%
Broxtowe	Domestic Crimes	221	184	37	20%	41	32	9	28%
	Domestic Incidents	429	573	-144	-25%	92	80	12	15%
	Domestic Abuse Total	650	757	-107	-14%	133	112	21	19%
City	Domestic Crimes	1273	1304	-31	-2%	198	188	10	5%
	Domestic Incidents	2666	3447	-781	-23%	523	547	-24	-4%
	Domestic Abuse Total	3939	4751	-812	-17%	721	735	-14	-2%
Gedling	Domestic Crimes	271	249	22	9%	44	39	5	13%
	Domestic Incidents	486	692	-206	-30%	79	91	-12	-13%
	Domestic Abuse Total	757	941	-184	-20%	123	130	-7	-5%
Mansfield	Domestic Crimes	416	329	87	26%	57	64	-7	-11%
	Domestic Incidents	710	974	-264	-27%	130	123	7	6%
	Domestic Abuse Total	1126	1303	-177	-14%	187	187	0	0%
Newark & Sherwood	Domestic Crimes	265	237	28	12%	35	53	-18	-34%
	Domestic Incidents	511	651	-140	-22%	85	101	-16	-16%
	Domestic Abuse Total	776	888	-112	-13%	120	154	-34	-22%
Rushcliffe	Domestic Crimes	110	115	-5	-4%	17	15	2	13%
	Domestic Incidents	244	317	-73	-23%	56	44	12	27%
	Domestic Abuse Total	354	432	-78	-18%	73	59	14	24%

To monitor the number of Hate Crimes

Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	September 2014	September 2013	Volume Difference	Percentage Difference
Force	Victim-Based Offences	209	199	10	5%	32	28	4	14%
	Public Order Offences	258	210	48	23%	44	37	7	19%
	Hate Crime Total	467	409	58	14%	76	65	11	17%

Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	September 2014	September 2013	Volume Difference	Percentage Difference
Nottingham City	Victim-Based Offences	101	90	11	12%	11	9	2	22%
	Public Order Offences	129	129	0	0%	27	21	6	29%
	Hate Crime Total	230	219	11	5%	38	30	8	27%
Nottinghamshire County	Victim-Based Offences	108	109	-1	-1%	21	19	2	11%
	Public Order Offences	129	81	48	59%	17	16	1	6%
	Hate Crime Total	237	190	47	25%	38	35	3	9%

Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	September 2014	September 2013	Volume Difference	Percentage Difference
Ashfield	Victim-Based Offences	18	17	1	6%	4	5	-1	-20%
	Public Order Offences	23	22	1	5%	5	4	1	25%
	Hate Crime Total	41	39	2	5%	9	9	0	0%
Bas setlaw	Victim-Based Offences	21	6	15	250%	5	2	3	150%
	Public Order Offences	24	9	15	167%	2	3	-1	-33%
	Hate Crime Total	45	15	30	200%	7	5	2	40%
Broxtowe	Victim-Based Offences	6	22	-16	-73%	1	3	-2	-67%
	Public Order Offences	11	8	3	38%	4	1	3	300%
	Hate Crime Total	17	30	-13	-43%	5	4	1	25%
City	Victim-Based Offences	101	90	11	12%	11	9	2	22%
	Public Order Offences	129	129	0	0%	27	21	6	29%
	Hate Crime Total	230	219	11	5%	38	30	8	27%
Gedling	Victim-Based Offences	15	18	-3	-17%	1	1	0	0%
	Public Order Offences	19	11	8	73%	2	2	0	0%
	Hate Crime Total	34	29	5	17%	3	3	0	0%
Mansfield	Victim-Based Offences	20	26	-6	-23%	5	6	-1	-17%
	Public Order Offences	22	24	-2	-8%	4	5	-1	-20%
	Hate Crime Total	42	50	-8	-16%	9	11	-2	-18%
Newark & Sherwood	Victim-Based Offences	21	16	5	31%	5	2	3	150%
	Public Order Offences	21	6	15	250%	0	1	-1	-100%
	Hate Crime Total	42	22	20	91%	5	3	2	67%
Rushcliffe	Victim-Based Offences	7	4	3	75%	0	0	0	#DIV/0
	Public Order Offences	9	1	8	800%	0	0	0	#DIV/0
	Hate Crime Total	16	5	11	220%	0	0	0	#DIV/0

For Information	
Public/Non Public*	Public
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	13 November 2014
Report of:	ACO Monckton
Report Author:	Paul Steeples
E-mail:	Paul.steeple@nottinghamshire.pnn.police.uk
Other Contacts:	
Agenda Item:	12

Finance Report

1. Purpose of the Report

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

2. Recommendations

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

3. Reasons for Recommendations

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

4. Summary of Key Points

- 4.1 Expenditure for the year-to-date (to September 2014) was £0.249m better than forecast (£100.995 million against a forecast of £101.243 million) and that this was largely due to a half year review of accruals and a number of one-offs. These have been partly offset by an increase in medical retirements as a result of the latest information and legal accrual for potential costs relating to employment tribunal and other on-going cases.
- 4.4 If the year-to-date position is adjusted the underlying the performance to date is c£0.120m worse than forecast. With the efficiencies being mainly weighted towards the second half of the year, cost control remains the focus to achieve the year end forecast.
- 4.5 Police officer pay for the year-to-date was £51.396m, which was £0.257m better than forecast. This was largely due to officer leavers at 67, which was 10 higher than forecasted, and savings on National Insurance. Overtime was £2.089m, which was £0.297m worse than forecast in part due to mutual aid operations and support provided to the Fire Service during industrial action, which has been offset in income and also the half year review of the accruals.

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- 4.6 Police staff pay was £25.777m for the year-to-date, which was £0.146m worse than forecast. This is largely due to the efficiency challenge, partly offset by the capitalisation of agency costs relating to the Multi-Force Shared Service Centre (MFSS).
- 4.7 Delivering the Future (DtF) is the Force's programme to transform the Force with the aim of being the best performing force in England and Wales by doing things differently and building a sustainable policing model for the communities in Nottinghamshire, whilst addressing the financial challenges.
- 4.8 The efficiencies achieved for year-to-date is £3.449 million against a target of £3.381 million (£0.068 million favourable). Savings are being delivered via a number of projects across Corporate Services, Specialist Services and Local Policing.

5. Financial Implications and Budget Provision

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

6. Human Resources Implications

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

7. Equality Implications

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

8. Risk Management

- 8.1 Please see attached Appendix A.

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

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

10. Changes in Legislation or other Legal Considerations

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

11. Details of outcome of consultation

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

12. Appendices

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

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

13. There are no background papers relating to this report.



Force Executive Board

Performance & Insight Report

Performance to September 2014



NOTTINGHAMSHIRE
POLICE
PROUD TO SERVE

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Financials

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

8.509	8.623	0.113
0.279	0.157	(0.122)
4.040	4.010	(0.031)
(0.075)	0.036	0.110
0.076	0.052	(0.024)
12.830	12.877	0.047
0.403	0.524	0.121
0.420	0.474	0.055
0.038	0.024	(0.014)
0.522	0.515	(0.007)
0.181	0.161	(0.021)
0.597	0.577	(0.021)
1.521	1.467	(0.054)
3.682	3.741	0.060
16.512	16.619	0.107
(0.602)	(0.491)	0.111
15.910	16.128	0.218

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

51.396	51.653	0.257
2.089	1.792	(0.297)
25.777	25.631	(0.146)
0.146	0.237	0.091
0.492	0.398	(0.094)
79.900	79.711	(0.190)
3.079	3.257	0.178
2.829	2.935	0.106
0.282	0.239	(0.043)
3.186	3.141	(0.045)
0.990	0.970	(0.020)
3.509	3.473	(0.035)
10.317	10.369	0.052
24.190	24.384	0.194
104.090	104.094	0.004
(3.096)	(2.851)	0.245
100.995	101.243	0.249

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

104.292	103.426	0.866
2.855	3.142	(0.287)
48.402	50.139	(1.737)
0.487	0.463	0.024
0.551	0.659	(0.108)
156.587	157.828	(1.241)
5.708	5.849	(0.140)
5.627	5.707	(0.080)
0.416	0.416	(0.000)
5.681	5.681	(0.000)
0.764	0.872	(0.108)
6.966	6.966	(0.000)
17.853	18.476	(0.624)
43.015	43.967	(0.952)
199.603	201.795	(2.193)
(5.803)	(7.995)	2.193
193.800	193.800	0.000

Financials

Month: £15.910m against a forecast of £16.128m (£0.218m favourable)

Year to date: £100.995m against a forecast of £101.243m (£0.249m favourable)

Full year forecast: £193.800m

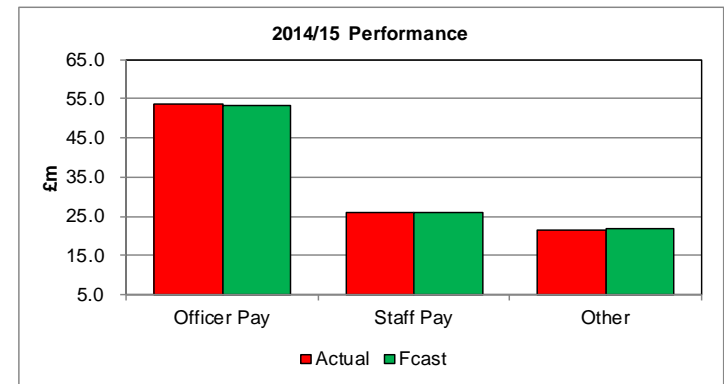
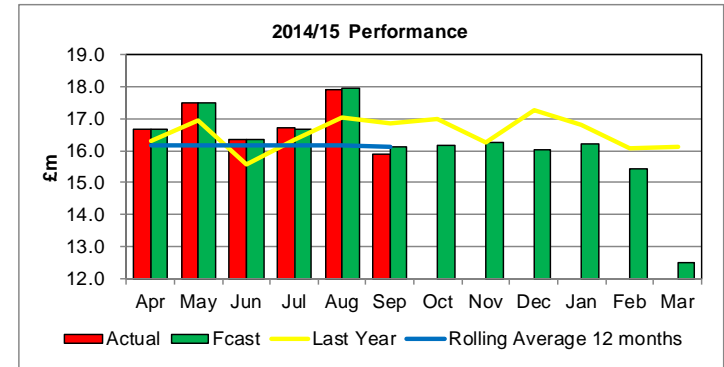
Month:

Expenditure was £0.218m better than forecast. This was largely due to a half year review of accruals and a number of one-off's:

- £0.162m mutual aid for the Commonwealth games, NATO summit and EDL. This is net of c£0.085m overtime incurred
- £0.100m due a review of utilities, rent and rate accruals
- £0.052m of consultancy fees for IS transformation which are currently deferred
- £0.040m release of accruals for miscellaneous medical fees ie autopsies
- £0.113m police officer savings largely due to leavers and National Insurance
- £0.026m due to fuel being below the forecasted rates per litre (diesel £1.06 v £1.20/ltr and petrol £1.08 v £1.18/ltr), lower mileage and half year stock adjustment

These have been partly offset by:

- £0.166m increase in the medical retirement as a result of the latest information
- £0.050m legal accrual for potential costs relating to A19 and other on-going cases



Police officer pay was £8.509m, which was £0.113m better than forecast largely due to cumulative impact of the previous months leavers coming through. Officers leavers at 11 in the month was four less than forecasted and 14 new officers started as planned. There has been a saving on National Insurance where the forecasted rate was too high. Overtime was £0.279m, which was £0.122m worse than forecast. This was in part due to a half year review of the accrual resulting in a crossover with staff overtime and also c£0.085m relating to mutual aid operations which has been more than offset by mutual aid income.

Police staff pay was £4.040m, which was £0.031m worse than forecast. In the month £0.263m of IS project staff were capitalised which was £0.025m less than forecasted. The credit in the month on staff overtime was due to the half year review of the accrual resulting in a release of aged accruals and a crossover over with officer overtime.

Financials

Year to date:

Expenditure was £0.249m better than forecast. This was largely due to a half year review of accruals and a number of one-off's:

- £0.162m mutual aid for the Commonwealth games, NATO summit and EDL. This is net of c£0.085m overtime incurred
- £0.152m due a review of utilities, rent and rate accruals and a rates rebate for St Anns and Oxclose Lane £0.052m
- £0.081m of consultancy fees for IS transformation which are currently deferred
- £0.040m release of accruals for miscellaneous medical fees ie autopsies
- £0.257m police officer savings largely due to leavers and National Insurance
- £0.052m due to fuel being below the forecasted rates per litre (diesel £1.06 v £1.20/ltr and petrol £1.08 v £1.18/ltr), lower mileage and half year stock adjustment

These have been partly offset by:

- £0.166m increase in the medical retirement as a result of the latest information
- £0.050m legal accrual for potential costs relating to A19 and other on-going cases

If you adjust the year to date position for the items above the underlying the performance to date is c£0.120m worse than forecast. With the efficiencies being mainly weighted towards the second half of the year, cost control remains the focus to achieve the year end forecast.

Police officer pay was £51.396m, which was £0.257m better than forecast which was largely due to officers leavers at 67 was 10 higher than forecasted, and savings on National Insurance. Overtime was £2.089m, which was £0.297m worse than forecast in part due to mutual aid operations and support provided to the Fire Service during industrial action which has been offset in income and also the half year review of the accruals.

Police staff pay was £25.777m, which was £0.146m worse than forecast. This is largely due to the efficiency challenge, partly offset by the capitalisation of agency cost relating to the MFSS.

Officer Leavers	Apr	May	Jun	Jul	Aug	Sep	Total	Variance
Actual	10	9	14	9	14	11	67	
Budget	8	6	6	8	4	13	44	24
Forecast	10	9	14	6	4	15	58	10

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Capital Expenditure

Month: £1.475m

Year to date: £3.758m

Forecast remaining: £11.402m

Full year forecast: £15.160m

	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		
Estates								
Arrow Centre conversion	0.015	-	(0.015)	0.065	0.030	(0.015)	0.931	0.996
Biomass boilers	0.151	-	(0.151)	0.151	-	(0.151)	0.329	0.480
Custody improvements	0.046	0.120	0.074	0.233	0.251	0.074	0.200	0.433
Energy initiatives	0.051	0.060	0.009	0.274	0.156	0.009	0.168	0.442
FHQ open plan offices	0.001	-	(0.001)	0.202	0.194	(0.001)	0.148	0.350
FHQ Kennels	0.040	0.030	(0.010)	0.046	0.036	(0.010)	0.571	0.617
FHQ Conference Facilities	-	-	-	-	-	-	0.350	0.350
FHQ re-surfacing of roads and car parks	-	-	-	-	-	-	0.200	0.200
FHQ fire protection - telephony room	-	0.025	0.025	-	0.025	0.025	0.150	0.150
Access Control Improvement	-	-	-	0.012	0.220	-	0.208	0.220
Bircotes information centre	0.022	0.032	0.010	0.135	0.094	0.010	0.011	0.146
Demolition of huts	0.001	0.052	0.051	0.048	0.086	0.051	0.089	0.137
Other	(0.013)	0.089	0.102	0.182	0.128	0.102	0.920	1.102
	0.314	0.408	0.094	1.348	1.220	0.094	4.275	5.623
Information Systems								
Continued essential hardware refresh	0.031	0.025	(0.006)	0.296	0.287	(0.006)	0.141	0.437
Desktop virtualisation	-	-	-	-	-	-	0.300	0.300
Enabling change	0.046	0.047	0.001	0.121	0.165	0.001	0.329	0.450
Improvements to digital investigation storage	0.004	-	(0.004)	0.012	0.008	(0.004)	0.588	0.600
Mobile data platform	-	-	-	-	-	-	0.500	0.500
Mobile data remote working	-	-	-	0.030	0.024	-	0.811	0.841
Replacement of photocopiers	0.086	0.030	(0.056)	0.303	0.172	(0.056)	0.071	0.374
Telephony project	-	0.846	0.846	-	1.013	0.846	1.284	1.284
Windows 7	0.019	0.077	0.058	0.175	0.304	0.058	0.360	0.535
Other	0.227	0.397	0.170	0.611	0.676	0.170	1.976	2.587
	0.413	1.422	1.009	1.548	2.649	1.009	6.360	7.908
MFSS	0.748	0.050	(0.698)	0.748	0.050	(0.698)	2.459	3.207
Other (incl PCC projects)	-	0.025	0.025	0.114	0.164	0.025	1.308	1.422
Forecast general slippage	-	-	-	-	-	-	(3.000)	(3.000)
	1.475	1.905	0.430	3.758	4.083	0.430	11.402	15.160

The Q1 forecast included the MFSS at £3.207m and a non allocated reduction of £3.000m on the project spend forecast by budget holders. Since that review took place £1.355m of savings and slippage has been identified against specific projects. This includes £0.570m on kennels, £0.499m on conference centre conversion and open plan refurbishment at Force HQ and £0.158m on Access Control Improvements.

The under spend to date is mainly due to the delay to the Telephony project £1.013m, partly offset by the timing of expenditure on licences and consultancy costs for the MFSS project, the timing for these was not known at the time of the Q1 forecast. The forecast is being revised for Q2.

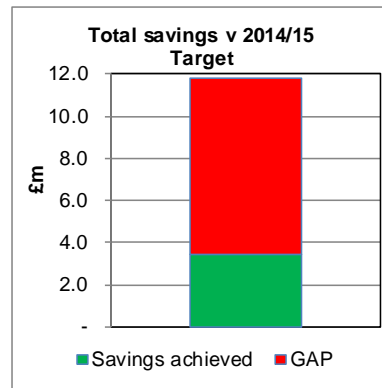
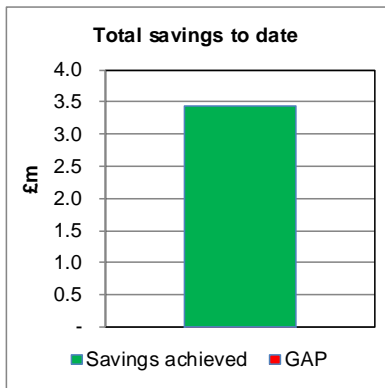
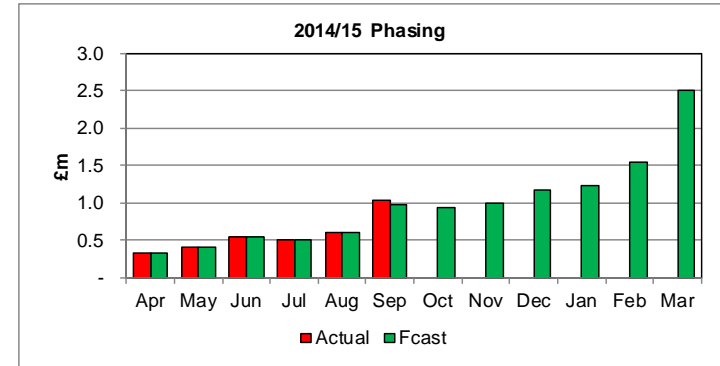
Efficiencies

September: £1.037m against a target of £0.984m (£0.053m favourable)
Year to date: £3.449m against a target of £3.381m (£0.068m favourable)
Full year revised target: £11.794m

Month		
Actual £m	Forecast £m	B/(w) than Budget £m
0.315	0.343	(0.028)
0.088	0.108	(0.019)
0.633	0.533	0.100
-	-	-
1.037	0.984	0.053

Local Policing
 Specialist Services
 Corporate Services
 OPCC

Year to date			Full Year Forecast £m
Actual £m	Forecast £m	B/(w) than Budget £m	
1.229	1.340	(0.111)	4.240
0.551	0.579	(0.028)	1.733
1.660	1.453	0.207	5.692
0.009	0.009	-	0.128
3.449	3.381	0.068	11.794



- Local Policing to date £0.111m behind target mainly due to staff vacancy rate and phasing of front counters and Specials uniforms.
- Specialist Services to date £0.028m behind target, mainly due to restructuring going ahead between Intel and P&P analytical is no longer going ahead.
- Corporate Services to date £0.207m ahead of target due to staff vacancy rate, premises and lower fuel costs.
- OPCC are on target.

Overtime

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

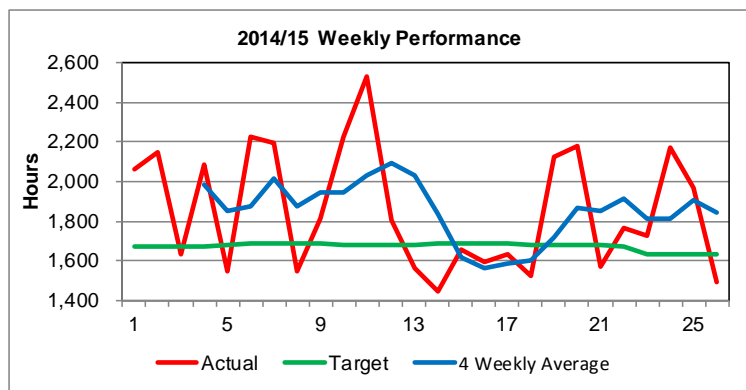
0.076	0.047	(0.028)	Local Policing
0.045	0.059	0.014	City
(0.033)	0.005	0.039	County
0.087	0.111	0.025	Contact Management
0.075	0.072	(0.003)	Specialist Services
0.024	0.014	(0.010)	Crime & Justice
0.011	0.005	(0.006)	OSD
0.110	0.091	(0.019)	Regional
0.007	(0.010)	(0.017)	Corporate Services
0.204	0.193	(0.011)	

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

0.536	0.498	(0.038)	Local Policing
0.750	0.680	(0.070)	City
0.030	0.069	0.040	County
1.316	1.248	(0.068)	Contact Management
0.468	0.463	(0.005)	Specialist Services
0.319	0.203	(0.117)	Crime & Justice
0.052	0.068	0.016	OSD
0.840	0.734	(0.106)	Regional
0.079	0.047	(0.032)	Corporate Services
2.235	2.028	(0.206)	

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

0.830	0.895	(0.065)	Local Policing
1.049	1.189	(0.140)	City
0.092	0.113	(0.021)	County
1.972	2.197	(0.225)	Contact Management
0.972	0.976	(0.004)	Specialist Services
0.289	0.339	(0.050)	Crime & Justice
0.289	0.106	0.183	OSD
1.550	1.421	0.129	Regional
(0.179)	(0.013)	(0.167)	Corporate Services
3.343	3.605	(0.263)	



	Week 26 Ytd	Weekly Average Ytd	Last 4 Week Average	Direction of Travel
City	11,615	447	560	↓
County	14,246	548	482	→
Contact Management	2,268	87	73	↘
Crime & Justice	13,924	536	520	↓
OSD	3,488	134	135	↓
Corporate Services	2,689	103	70	↑
	48,230	1,855	1,840	↓

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

Overtime

Month: £0.204m against a forecast of £0.193m (£0.011m adverse)

Year to date: £2.235m against a forecast of £2.028m (£0.206m adverse)

Full year forecast: £3.605m

During September there was a half year review of the overtime accrual, so we are now only accruing for six months outstanding overtime claims. This resulted in the release of aged accruals, realignment across functions and a crossover with staff.

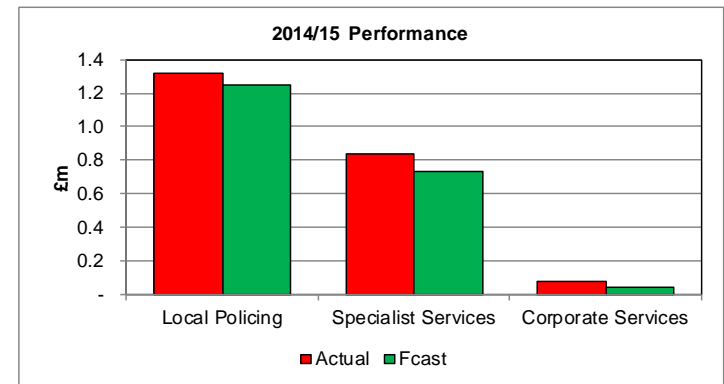
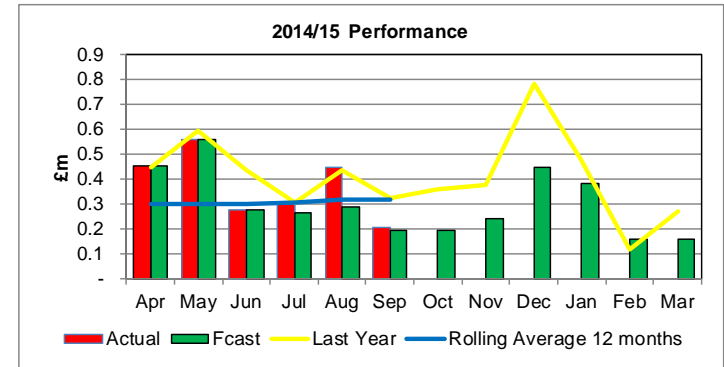
Officer overtime expenditure year to date was £2.089m, which is an over spend of £0.297m against a forecast of £1.792m. The majority of the over spend was in County £0.080m, City £0.031m and OSD £0.116m. Part of this over spend is due to mutual aid which has been more than offset by mutual aid income.

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, Packhouse, 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

After 26 weeks there have been 48,230 hours spent on divisional overtime (which excludes mutual aid and special services overtime) versus a target of 43,451. This represents an over usage of 4,779 hours and equates to an overspend of c£0.120m. Extrapolated out over a full year at this rate would mean a risk of £0.240m. The last four weeks of overtime have averaged out at 1,840 per week versus a target of 1,635, which has reduced from last month.

Staff overtime expenditure year to date was £0.146m, which is an under spend of £0.091m against a forecast £0.237m. This is largely as a result of the half year review of overtime accruals.



Local Policing

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

5.462	5.619	0.157
0.114	0.097	(0.017)
1.851	1.853	0.002
(0.027)	0.014	0.042
0.001	0.000	(0.001)
7.400	7.583	0.183
0.213	0.278	0.065
0.187	0.273	0.086
0.031	0.033	0.002
0.057	0.059	0.002
0.052	0.046	(0.007)
-	-	-
0.082	0.102	0.020
0.622	0.790	0.168
8.022	8.373	0.351
(0.103)	(0.084)	0.020
7.919	8.289	0.370

Total pay & allowances

Police pay & allowances	33.293	33.590	0.298
Police overtime	1.251	1.140	(0.111)
Police staff pay & allowances	11.232	11.174	(0.058)
Police staff overtime	0.065	0.108	0.043
Other employee expenses	0.016	0.014	(0.002)

Other operating expenses

Premises running costs	1.634	1.716	0.082
Transport costs	1.562	1.646	0.084
Clothing, uniform & laundry	0.161	0.133	(0.028)
Comms & computing	0.354	0.356	0.002
Miscellaneous expenses	0.282	0.288	0.006
Collaboration contributions	-	-	-
Other	0.549	0.560	0.011

Total expenditure

Income

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

33.293	33.590	0.298
1.251	1.140	(0.111)
11.232	11.174	(0.058)
0.065	0.108	0.043
0.016	0.014	(0.002)
45.857	46.026	0.169
1.634	1.716	0.082
1.562	1.646	0.084
0.161	0.133	(0.028)
0.354	0.356	0.002
0.282	0.288	0.006
-	-	-
0.549	0.560	0.011
4.541	4.699	0.158
50.398	50.725	0.327
(0.353)	(0.318)	0.035
50.045	50.408	0.363

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

67.550	67.353	0.197
1.851	1.999	(0.149)
21.841	22.130	(0.289)
0.121	0.198	(0.077)
(0.025)	0.015	(0.040)
91.337	91.695	(0.358)
3.166	3.159	0.007
3.216	3.305	(0.089)
0.390	0.317	0.073
0.710	0.672	0.038
0.521	0.536	(0.015)
-	-	-
1.031	1.183	(0.152)
9.034	9.172	(0.138)
100.371	100.867	(0.496)
(0.710)	(0.730)	0.020
99.661	100.137	(0.476)

Local Policing

Month: £7.919m against a forecast of £8.289m (£0.370m favourable)

Year to date: £50.045m against a forecast of £50.408m (£0.363m favourable)

Full year forecast: £100.137m

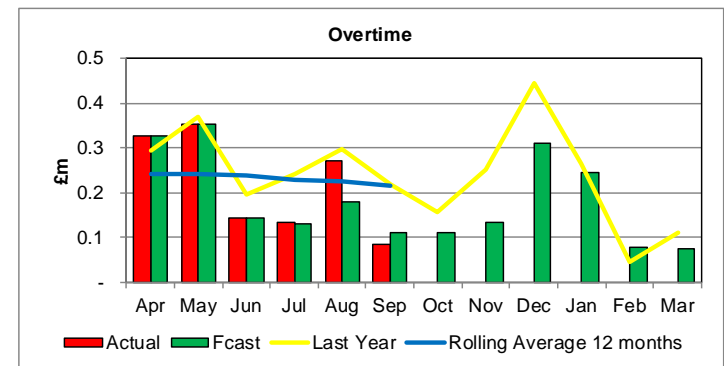
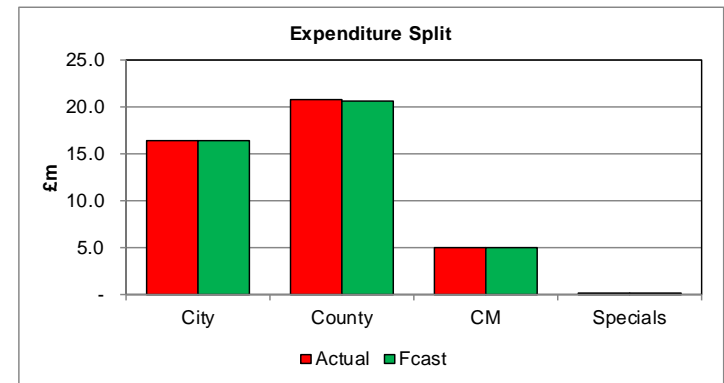
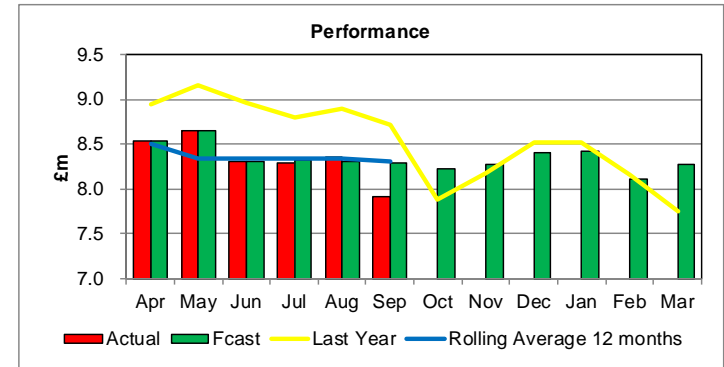
Month:

The £0.370m better than forecast performance was mainly due to police officer salaries £0.157m where leavers have been higher than expected; staff overtime £0.042m is due to the half year accrual review and relates mainly to aged overtime claims; premises costs £0.065m due to a half year review of utilities and rent & rates accruals; and transport costs £0.086m due to lower mileage and fuel costs due to price per litre being lower than forecasted and a transfer of transport insurance £0.043m to Corporate services which is not a saving to the force.

Year to date:

The £0.363m better than forecast performance was mainly due to police officer salaries £0.298m where leavers have been higher than expected; staff overtime £0.043m is due to the half year accrual review and relates mainly to aged overtime claims; premises costs £0.082m due to a rent rebate and half year review of utilities and rent & rates accruals; and transport costs £0.084m due to lower mileage and fuel costs due to price per litre being lower than forecasted and a transfer of transport insurance £0.043m to Corporate services which is not a saving to the force.

This has been partly offset by police officer overtime was £0.111m worse than budget (County £0.080m and City £0.031m) mainly due to a number of operations.



Local Policing Efficiencies

September: £0.315m against a target of £0.343m (£0.028m adverse)

Year to date: £1.229m against a target of £1.340m (£0.111m adverse)

Full year revised target: £4.240m

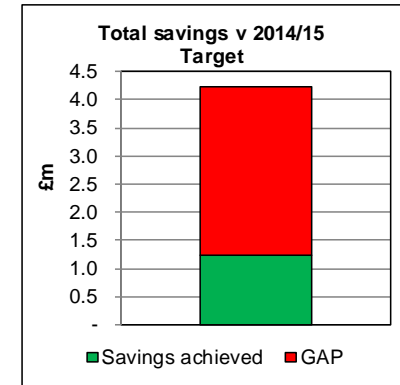
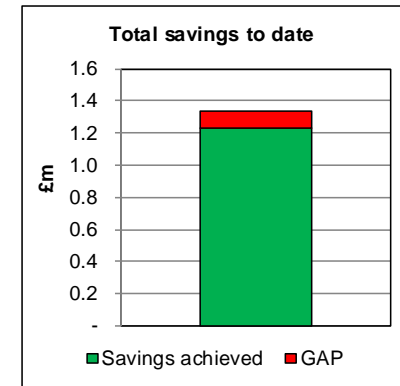
Month		
Actual £m	Forecast £m	B/(w) than Forecast £m

0.135	0.135	-
0.080	0.080	-
0.077	0.077	-
0.016	0.016	(0.000)
0.001	0.007	(0.006)
-	-	-
-	-	-
0.006	0.028	(0.022)
-	-	-
0.315	0.343	(0.028)

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

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

0.509	0.509	-	1.500
0.298	0.298	-	1.042
0.263	0.263	(0.000)	0.726
0.100	0.113	(0.013)	0.360
0.006	0.024	(0.018)	0.165
0.032	0.049	(0.017)	0.068
-	-	-	0.130
0.021	0.083	(0.062)	0.249
-	-	-	-
1.229	1.340	(0.111)	4.240



Year to date:

URNs 313, 315, 308 & 319 - have been included in the run rate of the forecast so no longer reported against.

URN4 - Front Counters are slightly behind the target but will likely make up by year end.

URN314 - Uniform specials is missing the forecast but this could be a timing issue.

URN307 - Vacancy Rate is well below target and this is a big risk in hitting the forecasted savings.

Blank

Specialist Services

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

2.757	2.715	(0.042)
0.158	0.077	(0.080)
1.192	1.227	0.035
(0.047)	0.014	0.061
0.002	0.000	(0.002)
4.062	4.034	(0.028)
0.068	0.063	(0.005)
0.093	0.146	0.053
0.006	0.004	(0.001)
0.110	0.112	0.002
0.072	0.067	(0.005)
0.429	0.427	(0.002)
0.306	0.351	0.045
1.084	1.169	0.085
5.146	5.203	0.057
(0.414)	(0.055)	0.359
4.733	5.148	0.416

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

16.416	16.377	(0.039)
0.796	0.649	(0.147)
7.347	7.374	0.027
0.043	0.084	0.041
0.002	(0.003)	(0.005)
24.605	24.482	(0.123)
0.407	0.382	(0.024)
0.764	0.871	0.107
0.040	0.049	0.009
0.659	0.664	0.004
0.372	0.372	(0.000)
2.602	2.586	(0.017)
2.127	2.177	0.050
6.972	7.101	0.129
31.577	31.583	0.006
(0.755)	(0.337)	0.417
30.823	31.246	0.423

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

33.815	32.738	1.076
1.166	1.246	(0.079)
14.600	14.516	0.084
0.177	0.175	0.002
0.014	(0.003)	0.017
49.771	48.672	1.099
0.711	0.717	(0.006)
1.737	1.749	(0.011)
0.066	0.074	(0.008)
1.278	1.279	(0.001)
0.635	0.753	(0.118)
5.162	5.185	(0.023)
4.385	4.043	0.342
13.975	13.800	0.174
63.746	62.472	1.274
(0.629)	(0.731)	0.102
63.117	61.741	1.376

Specialist Services

Month: £4.733m against a forecast of £5.148m (£0.416m favourable)

Year to date: £30.823m against a forecast of £31.246m (£0.423m favourable)

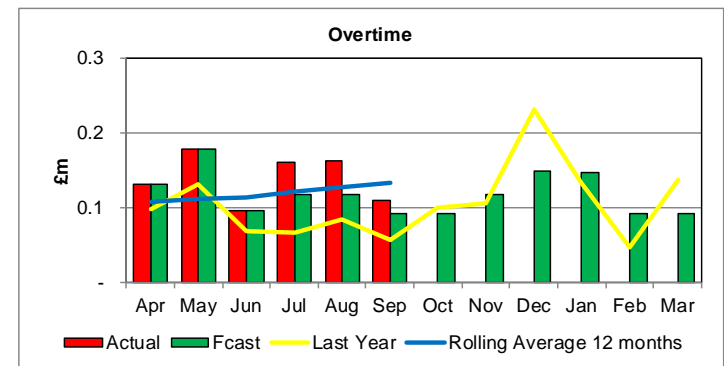
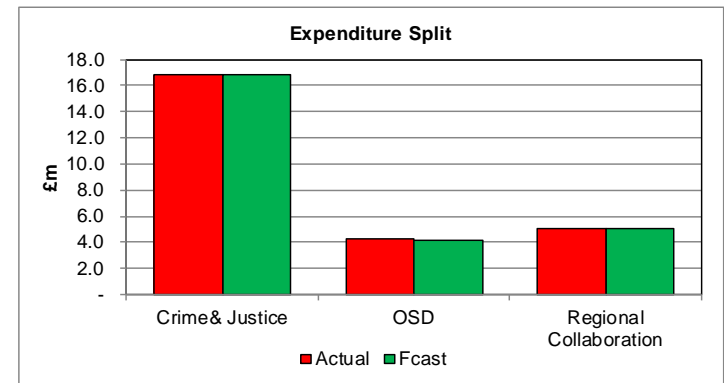
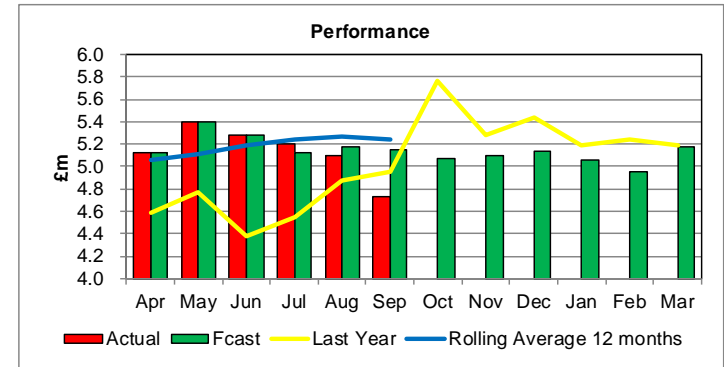
Full year forecast: £61.741m

Month:

The £0.416m better than forecast performance was largely due to savings on staff salaries £0.035m where the CMB team has been transferred to Finance; staff overtime £0.061m is due to the half year accrual review and relates mainly to aged overtime claims; transport costs £0.053m due to lower mileage and fuel costs due to price per litre being lower than forecasted and a transfer of transport insurance £0.021m to Corporate services which is not a saving to the force; and income £0.359m which is due to the transfer of prosecution costs recovered from Corporate Services and mutual aid income for several operations and providing cover to the Fire Services during industrial action. This has been partly offset by police salaries £0.042m and officer overtime £0.080m where the over spend is predominantly due to mutual aid activities.

Year to date:

The £0.423m better than forecast performance was largely due to savings on staff salaries £0.027m where the CMB team has been transferred to Finance; staff overtime £0.041m is due to the half year accrual review and relates mainly to aged overtime claims; transport costs £0.107m due to lower mileage and fuel costs due to price per litre being lower than forecasted and a transfer of transport insurance £0.021m to Corporate services which is not a saving to the force; and income £0.417m which is due to prosecution costs recovered and mutual aid income for several operations and providing cover to the Fire Services during industrial action. This has been partly offset by police salaries £0.039m; police officer overtime £0.147m where the over spend is largely due to mutual aid activities; and premises costs £0.024m where the forecast is held centrally in Estates but costs are incurred locally.



Specialist Services Efficiencies

September: £0.088m against a target of £0.108m (£0.019m adverse)

Year to date: £0.551m against a target of £0.579m (£0.028m adverse)

Full year revised target: £1.733m

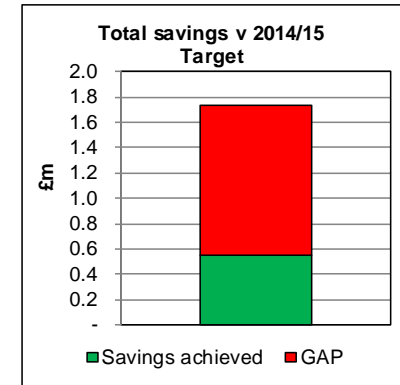
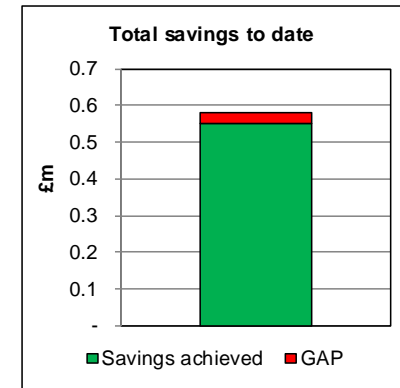
Month		
Actual £m	Forecast £m	B/(w) than Forecast £m

0.032	0.032	-
0.031	0.031	-
-	-	-
-	-	-
-	-	-
0.007	0.007	-
0.006	0.006	-
-	-	-
-	-	-
0.013	0.032	(0.019)
0.088	0.108	(0.019)

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	

0.191	0.191	-	0.378
0.142	0.142	-	0.333
-	-	-	0.148
-	-	-	0.100
-	-	-	0.210
0.040	0.039	0.001	0.079
0.036	0.036	-	0.072
-	-	-	0.050
-	-	-	-
0.141	0.170	(0.029)	0.363
0.551	0.579	(0.028)	1.733



Year to date:

URN307 - Vacancy rate is well above target.

URNs 43,55,56,320 - have been included in the run rate of the forecast so no longer reported against.

URN34 - Combined Intel, P&P analytical is no longer going ahead and been removed from the tracker.

Blank

Corporate Services

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

0.290	0.289	(0.002)
0.007	(0.018)	(0.025)
0.942	0.874	(0.068)
(0.000)	0.008	0.008
0.072	0.050	(0.022)
1.312	1.203	(0.109)
0.122	0.182	0.061
0.139	0.056	(0.084)
0.001	(0.013)	(0.015)
0.354	0.343	(0.011)
0.051	0.039	(0.012)
0.168	0.150	(0.018)
0.716	0.604	(0.113)
1.552	1.360	(0.192)
2.863	2.563	(0.300)
(0.061)	(0.352)	(0.291)
2.802	2.210	(0.592)

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

1.688	1.685	(0.002)
0.042	0.003	(0.039)
6.844	6.729	(0.115)
0.037	0.044	0.007
0.464	0.377	(0.087)
9.074	8.838	(0.236)
1.021	1.143	0.122
0.503	0.417	(0.086)
0.080	0.057	(0.024)
2.168	2.116	(0.052)
0.292	0.261	(0.031)
0.906	0.888	(0.018)
6.106	6.138	0.031
11.077	11.020	(0.057)
20.151	19.858	(0.293)
(1.852)	(2.139)	(0.287)
18.299	17.719	(0.580)

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

2.927	3.334	(0.407)
(0.162)	(0.103)	(0.059)
11.282	12.803	(1.521)
0.189	0.090	0.099
0.548	0.629	(0.082)
14.784	16.754	(1.969)
1.830	1.944	(0.114)
0.674	0.653	0.021
(0.040)	0.025	(0.065)
3.681	3.720	(0.040)
(0.409)	(0.418)	0.009
1.804	1.782	0.023
8.665	9.227	(0.563)
16.205	16.934	(0.729)
30.989	33.688	(2.699)
(4.463)	(6.477)	2.014
26.526	27.211	(0.685)

Corporate Services

Month: £2.802m against a forecast of £2.210m (£0.592m adverse)

Year to date: £18.299m against a forecast of £17.719m (£0.580m adverse)

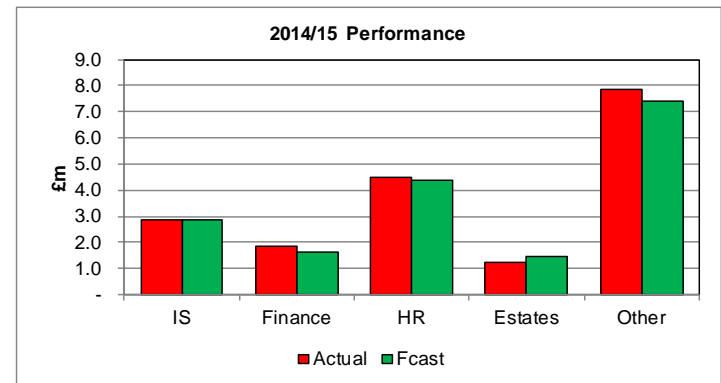
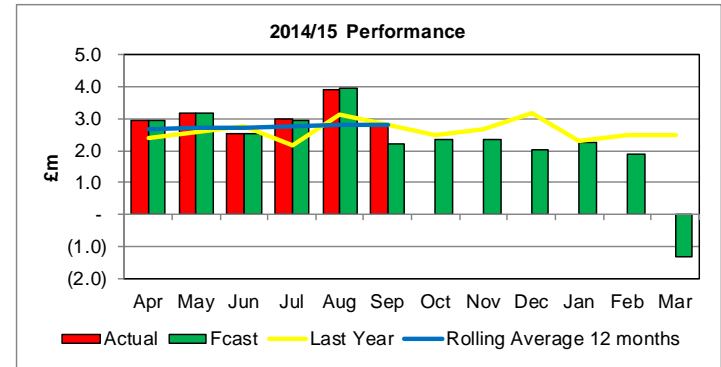
Full year forecast: £27.211m

Month:

The £0.592m worse than forecast performance was due to staff salaries £0.068m where the capitalisation of IS staff was lower than forecasted and the transfer of CMB staff into Finance; transport costs £0.084m mainly due to the transfer of insurance from Local Policing and Specialist Services which is offset by savings in those areas; and an increase in the medical retirements accrual £0.166m following a review with HR; income £0.291m due to the transfer of prosecution costs recovered to Crime & Justice and the efficiency challenge. This has been partly offset by premises costs £0.061m where the forecast is held central for repairs but the costs are incurred locally and a review of accruals for utilities.

Year to date:

The £0.580m worse than forecast performance was due to staff salaries £0.115m where the capitalisation of IS staff was lower than forecasted and the transfer of CMB staff into Finance; transport costs £0.086m mainly due to the transfer of insurance from Local Policing and Specialist Services which is offset by savings in those areas; and an increase in the medical retirements accrual £0.166m following a review with HR; comms & computing where good progress has been made against the efficiency challenge but additional costs have been incurred; other employee expenses which are one-off exit costs; and income £0.287m due to the transfer of prosecution costs recovered to Crime & Justice; the efficiency challenge and lower collaboration income due to IS Transformation. This has been partly offset by premises costs £0.122m where the forecast is held central for repairs but the costs are incurred locally and a review of accruals for utilities.



Corporate Services Efficiencies

September: £0.633m against a target of £0.533m (£0.100m favourable)

Year to date: £1.669m against a target of £1.462m (£0.207m favourable)

Full year revised target: £5.820m

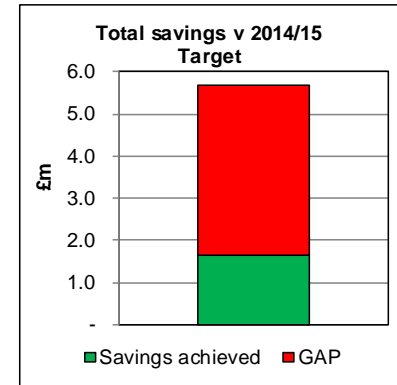
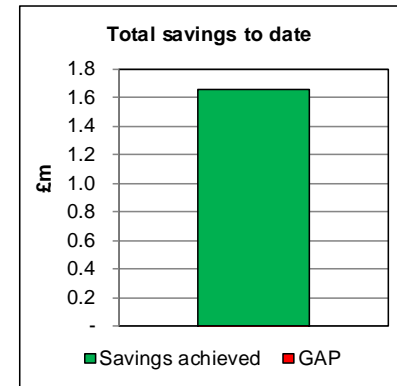
Month		
Actual £m	Forecast £m	B/(w) than Forecast £m

-	-	-
0.131	0.054	0.077
0.059	0.031	0.028
0.302	0.314	(0.012)
0.087	0.050	0.038
0.038	0.026	0.013
0.012	0.010	0.002
0.003	0.004	(0.001)
-	0.018	(0.018)
0.001	0.026	(0.025)
-	0.001	(0.001)
0.633	0.533	0.100

OPCC
HR
Finance
IS
Estates
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	

0.009	0.009	-	0.128
0.317	0.303	0.014	0.799
0.304	0.187	0.117	1.600
0.411	0.416	(0.005)	1.175
0.331	0.248	0.083	0.848
0.151	0.112	0.039	0.290
0.069	0.061	0.009	0.227
0.024	0.030	(0.006)	0.060
0.015	0.028	(0.013)	0.085
0.020	0.067	(0.047)	0.247
0.018	0.001	0.017	0.360
1.669	1.462	0.207	5.820



Year to date:

HR - URN307 Vacancy Rate is above forecast due to the large number of vacant posts waiting new starters.

Finance - Income Generation is much higher than forecast, URN58 Business Planning Manager is now included in the run rate.

IS - URN79 Capitalisation of staff is slightly below forecast, this is just timing.

Estates - URN67 Maintenance budget cut is ahead of forecast, though this could be timing the same with URN50 Estates agents fees.

Transport - URN275 Reduction in fuel, this is extra savings over and above what has no been included in the run rate.

Procurement - URN154 restructure of stores is ahead of forecast.

EMSCU - Is working to deliver the PFI contract and the 3% uplift so will see the gap getting smaller in future.

For Consideration	
Public/Non Public	Public
Report to:	Strategic Resources & Performance
Date of Meeting:	13 November 2014
Report of:	The Chief Executive
Report Author:	Alison Fawley
E-mail:	alison.fawley@nottsc.gov.uk
Other Contacts:	
Agenda Item:	13

WORK PROGRAMME

1. Purpose of the Report

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

2. Recommendations

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

3. Reasons for Recommendations

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

4. Summary of Key Points

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

5. Financial Implications and Budget Provision

- 5.1 None as a direct result of this report

6. Human Resources Implications

- 6.1 None as a direct result of this report

7. Equality Implications

- 7.1 None as a direct result of this report

8. Risk Management

8.1 None as a direct result of this report

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

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

10. Changes in Legislation or other Legal Considerations

10.1 None as a direct result of this report

11. Details of outcome of consultation

11.1 None as a direct result of this report

12. Appendices

12.1 Work Plan and schedule of meetings

Strategic Resources and Performance Meeting Work Programme

	<u>ITEM</u>	<u>FREQUENCY</u>	<u>LEAD OFFICER</u>
	<u>Thurs 13th November 2014 – 10.30am</u>		
1.	Trent Bridge Priority Plus Area – Rushcliffe Borough Council		
2.	(24) Produce a summary set of accounts for publication	Annual	OPCC CFO
3.	(30) Treasury Update – 6 monthly update	6 monthly	OPCC CFO
4.	(38) Reports and information to support updates for monitoring the Police and Crime Plan	6 monthly	Phil Gilbert
5.	(65) Savings report to meet financial deficit (efficiency savings report)	Annually	ACO Resources
6.	Sexual Violence Grant Aid		OPCC
7.	Mental Health Concordat Conference 25 September 2014		OPCC
8.	Anti-Social Behaviour Act – Community Remedy		OPCC
	Standard items:-		
	Performance Scorecard – Executive Summary	Every meeting	Force
	(15) Updates on Medium Term Financial Plan	Every meeting	
	(18) Revenue Budget Monitoring and Forecast (summarising approved virements)	Every meeting	ACO Resources
	(19) Capital Budget Monitoring and Forecast (summarising approved virements)	Every meeting	ACO Resources
	<u>W/C 19th January 2015 (PCP – 2nd Feb)</u>		
1.	Topic based presentation		
2.	Chief Constable's Update Report	Every other meeting	Force
3.	Verbal update on items going to Police and Crime Panel	Every meeting	Force
4.	(13) Revenue, Budget Precept	Annually	OPCC & CFO
5.	(14) Report on Medium Term Financial Plan	Annually	OPCC & CFO
6.	(25) Four Year Capital Plan	Annually	?
7.	(26) Annual Capital Budget	Annually	?
8.	(28) Treasury Management Strategy	Annually	OPCC CFO

	<u>ITEM</u>	<u>FREQUENCY</u>	<u>LEAD OFFICER</u>
9.	(59) Report on Equality and Diversity and Human Rights performance and monitoring	Annually	Force
10.	Partnership Strategic Assessment		OPCC
11.	Police and Crime Plan Refresh		OPCC
12.	Reports to the Police and Crime Panel 2 February 2015		Force
	Standard items:-		
	Performance Scorecard – Executive Summary	Every meeting	Force
	(15) Updates on Medium Term Financial Plan	Every meeting	
	(18) Revenue Budget Monitoring and Forecast (summarising approved virements)	Every meeting	ACO Resources
	(19) Capital Budget Monitoring and Forecast (summarising approved virements)	Every meeting	ACO Resources
	Tues 31st March 2015 – 10.30am (PCP – 20th April)		
1.	Topic based presentation (Chair’s meeting?)		
2.	Verbal update on items going to Police and Crime Panel	Every meeting	Force
3.	(55) Report on Environmental Management Performance	Annually	Force
4.	(56) Report on Health and Safety Monitoring together dip- sampling recommendations and implementation of actions and lessons learned	Annually	Force
5.	(61) Workforce planning	6 monthly	ACO Resources
6.	(67) Public Protection and Safeguarding reports	6 monthly	OPCC & Force
7.	Reports to the Police and Crime Panel 20 April 2015		Force
8.	Police and Crime Commissioner Annual Report		OPCC
9.	Police and Crime Commissioner’s Grants		OPCC
	Standard items:-		
	Performance Scorecard – Executive Summary	Every meeting	Force
	(15) Updates on Medium Term Financial Plan	Every meeting	
	(18) Revenue Budget Monitoring and Forecast (summarising approved virements)	Every meeting	ACO Resources

	<u>ITEM</u>	<u>FREQUENCY</u>	<u>LEAD OFFICER</u>
	(19) Capital Budget Monitoring and Forecast (summarising approved virements)	Every meeting	ACO Resources
	Mon 1st June 2015 - 10.30am (PCP – 15th June)		
1.	Topic based presentation		
2.	Chief Constable's Update Report	Every other meeting	Force
3.	Verbal update on items going to Police and Crime Panel	Every meeting	Force
4.	(29) Report detailing the Treasury Out-turn	Annually	?
5.	(30) Treasury Update – Annual report	6 monthly	OPCC CFO
6.	(32) Insurance Tender Process Report	Annually	?
7.	(33) Insurance Provisions Report	Annually	?
8.	(37) Report on delivery against the Police and Crime Plan	Annually	OPCC
9.	Police and Crime Panel Reports 15 June 2015	Bi Monthly	Force
	Standard items:-		
	Performance Scorecard – Executive Summary	Every meeting	Force
	(15) Updates on Medium Term Financial Plan	Every meeting	
	(18) Revenue Budget Monitoring and Forecast (summarising approved virements)	Every meeting	ACO Resources
	(19) Capital Budget Monitoring and Forecast (summarising approved virements)	Every meeting	ACO Resources
	W/C 20th July 2015 (No PCP date set yet)		
1.	Topic based presentation		
2.	Verbal update on items going to Police and Crime Panel	Every meeting	Force
	Standard items:-		
	Performance Scorecard – Executive Summary	Every meeting	Force
	(15) Updates on Medium Term Financial Plan	Every meeting	
	(18) Revenue Budget Monitoring and Forecast (summarising approved	Every meeting	ACO Resources

	<u>ITEM</u>	<u>FREQUENCY</u>	<u>LEAD OFFICER</u>
	virements)		
	(19) Capital Budget Monitoring and Forecast (summarising approved virements)	Every meeting	ACO Resources