STRATEGIC RESOURCES & PERFORMANCE MEETING

WEDNESDAY 3 SEPTEMBER 2014 AT 11.15 AM

NEW COUNCIL CHAMBER, BROXTOWE BOROUGH COUNCIL, FOSTER AVENUE, BEESTON, NOTTINGHAM NG9 1AB

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Membership
Paddy Tipping – Police and Crime Commissioner
Chris Cutland – Deputy Police and Crime Commissioner
Kevin Dennis – Chief Executive, OPCC
Charlie Radford – Chief Finance Officer, OPCC
Chris Eyre – Chief Constable, Notts Police
Sue Fish – Deputy Chief Constable, Notts Police
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

1. Apologies for absence

2. Declarations of Interest

3. Minutes of the previous meeting held on 16 July 2014

4. Chief Constable's Update Report

5. Performance and Insight Report

6. Anti-Social Behaviour Community Triggers

7. How the Force is responding to and dealing with local community priorities

8. Nottinghamshire Police - Public Protection

9.   Workforce Planning

10.   Verbal update on Statement of Accounts

11.   Quarter One 2014-15 Budget Management Report

12.   Period 4 (End of July) Capital Monitoring and Forecast Report 2014-2015

13.   Verbal update on the 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: sara.allmond@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 16 JULY 2014
AT THE NOTTINGHAM MECHANICS
3 NORTH SHERWOOD STREET, NOTTINGHAM, NG1 4EZ
COMMENCING AT 10.30 AM**

MEMBERSHIP
(A – denotes absence)

| | Paddy Tipping – Police and Crime Commissioner |
| Chris Cutland – Deputy Police and Crime Commissioner |
| Kevin Dennis – Chief Executive, OPCC |
| Charlie Radford – Chief Finance Officer, OPCC |

A   Chris Eyre – Chief Constable, Nottinghamshire Police
      Sue Fish – Deputy Chief Constable, Nottinghamshire Police
A   Steve Jupp – Assistant Chief Constable, Nottinghamshire Police
      Simon Torr – Assistant Chief Constable, Nottinghamshire Police
      Margaret Monckton – ACO Resources, Nottinghamshire Police

OTHERS PRESENT

      Jackie Alexander – Detective Superintendent, Nottinghamshire Police
      Sara Allmond – Democratic Services, Notts. County Council
      Sallie Blair – Better Times
      Matt McFarlane – T/Superintendent, Nottinghamshire Police
      Jim West – Chief Inspector, Nottinghamshire Police

PART A

PRESENTATIONS ON POLICE INTEGRITY

Ensuring the integrity of Out of Court Disposals - Presentation by Chief Inspector Jim West

Chief Inspector West gave a presentation on how the Force ensured that out of court disposals were used appropriately. Out of court disposals had benefits for both victims and public and also allowed the Crown Prosecution Service (CPS) to focus on cases that needed to go to court.

The use of out of court disposals for young people allowed the Force to work with partners to enable the best chance of that young person not reoffending.

The Force also used Community Resolution (also known as Restorative Justice). Work on this area was ongoing with the Office of the Police and Crime Commissioner. There was concern locally and nationally that forces overused Community Resolution but Nottinghamshire Police were confident that they were using it appropriately.

The Force undertook regular training on the use of out of court disposals and a Force Policy was in place which clearly defined when out of court disposals should and should not be used. There were evidential and ethical standards coming in to force. The form used to determine whether an out of court disposal was the right course of action in the case in question would require the officer to identify the benefit to the victim in using an out of court disposal and would require the officer to advise why they felt it was appropriate to use.

The Force had dedicated decision makers who reviewed and either authorised or rejected all out of court disposal requests. A scrutiny panel was also held to scrutinise decisions made which always involved either an Assistant Chief Constable or the Deputy Chief Constable.

In relation to the appropriate use of out of court disposals, Nottinghamshire Police had a higher proportion of disposals that were not appropriate than other Forces. Where the use was identified as inappropriate it was often because the use of an out of court disposal had been used as it was what the victim wanted, even though this did not follow the Force Policy.

During discussions the following points were raised:-

- Magistrates had raised concerns with the Police and Crime Commissioner regarding the use of out of court disposals. A Magistrate sat on the Scrutiny Panel so was part of the scrutiny process regarding the appropriate use of out of court disposals. Due to the use of out of court disposals there were fewer cases coming to court. The concern was more on a national level as not every force had such high integrity in how they used out of court disposals. A meeting was due to take place with magistrates to explain the whole process to them.

- Information was not yet available regarding satisfaction levels with the use of out of court disposals. It was anticipated that figures would be available in the next few months. Overall satisfaction with the Force had remained the same during the period when the Force had increased the use of out of court disposals.

- The use of an out of court disposal in a domestic abuse case could only be agreed by the Head of Public Protection. Not all victims wanted to go to court or there might not be enough evidence. By using an out of court disposal it meant that there would be something on the perpetrators record.

Police Values - PROUD and Code of Ethics - Presentation by T/Superintendent Matt McFarlane

T/Superintendent McFarlane gave a presentation on the Code of Ethics and PROUD and explained how the Code of Ethics would be embedded within the Force.

The Code of Ethics was about professionalising the Force and was not a replacement for the Code of Conduct. The Code of Ethics provided a framework for the Force and set out nine policing principles.

During discussions the following points were raised:-

- The embedding of the Code of Ethics would happen over a period of time. It would become part of training and accountability. By the end of the summer all officers would know about the Code of Ethics as training was currently ongoing.

- Some forces were piloting ethics committees. The Force would assess the effectiveness of the pilots before deciding what to establish.

- The Code of Ethics needed to sit at the heart of everything that officers did. For most officers it already did instinctively. The Code would become part of the mental checklist when deciding what action to take, such as when using Stop and Search powers.

- Peer challenge would be one of the most important and positive elements in embedding the Code. It was important to create an environment that encouraged challenge.

Professional Standards - Presentation by Detective Superintendent Jackie Alexander

Detective Superintendent Alexander gave a presentation on professional standards including racism, managing accountability and transparency of complaints and misconduct matters and referrals to the Independent Police Complaints Commission (IPCC).

Force accountability in complaints came from the national level through the IPCC and from within the Force via the Standards Board, which the Office of the Police and Crime Commissioner attended.

In relation to transparency, every complainant received a report detailing the outcome of the investigation carried out into their complaint. The Force also published meeting outcomes (the information was redacted where required).

In relation to IPCC referrals, Nottinghamshire Police received the highest number of complaints per 1,000 officers. This was felt to be positive as it was important that the public felt able to raise concerns and it was also important that the Force learnt from its mistakes. In relation to what constituted a complaint, just expressing dissatisfaction was enough.

An IPCC report into discrimination was recently published and this would be assessed to see what changes would be needed in Nottinghamshire. Discrimination allegations in Nottinghamshire predominately related to racism, however no cases were formally upheld. A significant majority of allegations were down to perception making it very difficult to determine whether or not there had been racism. In relation to racism there were rarely any independent witnesses, but this did not mean that there was no racism.

The Force did not receive many complaints regarding the use of Stop and Search, however these mostly involved young people and young people generally did not complain, so this had to be taken into account.

During discussions the following points were raised:-

- Over half of complaints to the IPCC were passed back to the Force to investigate internally. This trust to do a thorough and fair investigation was in large part due to a willingness by the Force to say sorry when something had gone wrong.

- A rapid resolution system was now in place meaning that when a complaint was received it could go straight to the manager and they would immediately get in contact with the complainant.

Stop and Search - Presentation by Assistant Chief Constable Simon Torr

Assistant Chief Constable Torr gave a presentation on Stop and Search and its use in Nottinghamshire.

Stop and Search was the only on-street proactive power the Force had and where it was used correctly it worked well. It was used predominately in relation to guns, knives and drugs. It was also used to target burglaries and specific problem areas.

The Force targeted the highest crime areas, which were also the most ethnically diverse and poorest areas of Nottinghamshire. The Force needed to use Stop and Search but needed to explain to the public why they were using it.

When Stop and Search was used the officer needed to record why they had used it and this information was checked and held to account weekly by ACC Torr.

When looking at the Stop and Search statistics it showed that there was a lower than average number of Asian and mixed race people stopped and a higher than average number of black people stopped.

When using Stop and Search officers would now also need to apply the Code of Ethics.

There was a need for the Force to do more work with communities. They had done web-chats and held public meetings to show the Force statistics in relation to the use of Stop and Search. The Force had also invited lay people to view Operation

Promote which involved the use of a drugs dog around night time venues, which showed how Stop and Search could be used.

During discussions the following points were raised:-

- All Force Policies were published on the website and the statistics in relation to Stop and Search were also published.

- Information on gender was not currently collected, this was being looked into.

- A bid was currently in for body worn video which, if successful, would provide additional scrutiny and transparency. These would present a whole range of benefits including being able to show lay visitors real life Stop and Search cases.

PART B

APOLOGIES FOR ABSENCE

Apologies for absence were received from CC Chris Eyre and ACC Steve Jupp.

DECLARATIONS OF INTEREST

None

MINUTES OF THE PREVIOUS MEETING HELD ON 23 MAY 2014

Agreed

PERFORMANCE AND INSIGHT REPORT

Deputy Chief Constable Fish, Assistant Chief Constable Torr and Margaret Monckton introduced the report which set out the performance of the Force to May 2014.

There had been some changes to how crime was recorded and reported which had impacted on the Force figures. This included changes to what now constituted an assault.

During discussions the following points were raised:-

- In the Home Office figures for 2013/14, the Force was now up to fifth within its group of most similar forces.

- The level of satisfaction in domestic abuse cases was generally higher due to the additional resources the Force put into domestic abuse cases.

- The Force was currently behind on the savings it needed to deliver for this year, but plans were in place to ensure that the savings were achieved.

- There were now tight controls on overtime due to a need to save £1.5m from the budget in this area. There was a risk with this which was currently being managed.

RESOLVED 2014/024

That the report be noted

REVENUE BUDGET MANAGEMENT REPORT 2014-15: APRIL 2014

RESOLVED 2014/025

That the report be noted.

PERIOD 1 CAPITAL MONITORING 2014-2015

Margaret Monckton introduced the report and advised that a revised Capital Programme was expected by the end of the month.

RESOLVED 2014/026

1) To note the expenditure in 2013-2013 as follows;

- Expenditure of £0.213m against the whole year budget of £15.598m.

2) To note the addition of £0.273m to the Programme.

WORK PROGRAMME

Kevin Dennis introduced the report which provided a programme of work and timetable of meetings for the Strategic Resources and Performance meeting. A meeting was due to take place to discuss the work programme going forward.

RESOLVED 2014/027

That the report be noted.

The meeting closed at 12.20 pm

CHAIR

For Information	
Public	**Public**
Report to:	**Strategic Resources and Performance Meeting**
Date of Meeting:	**3 September 2014**
Report of:	**The Chief Constable**
Report Author:	**Laura Spinks**
E-mail:	**Laura.spinks@nottinghamshire.pnn.police.uk**
Other Contacts:	
Agenda Item:	**4**

Chief Constable's Update Report

1. Purpose of the Report

1.1   The purpose of this report is to update the Office of the Police and Crime Commissioner (OPCC) of significant events and work that has taken place since the previous update in May 2014.

2. Recommendations

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

3. Reasons for Recommendations

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

4. Summary of Key Points

4.1   The attached report provides updates across a range of activity that has taken place within Nottinghamshire Police since the previous update report in May 2014 (please see Appendix 1).

4.2   A significant amount of work has taken place since the previous update was provided to the OPCC and the report attached gives the highlights of some of the changes and developments that have occurred.

4.3   This report will continue to be provided on a quarterly basis.

5. Financial Implications and Budget Provision

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

6. Human Resources Implications

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

7. Equality Implications

7.1   There are no equality implications arising from this report.

8.   Risk Management

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

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

9.1   There are no policy implications arising from this report.

10. Changes in Legislation or other Legal Considerations

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

11. Details of outcome of consultation

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

12. Appendices

12.1   Appendix 1 – Chief Constable's Update Report 3rd September 2014.

Appendix 1

Chief Constable's Update Report

Strategic Performance and Resources Board

3rd September 2014

Version 1.0

1.0 <u>Introduction</u>

1.1 Since the previous update report was presented to the Strategic Performance and Resources Board in May 2014, a significant amount work has taken place over the passed few months to tackle recent increases crime and deliver value for money to the people of Nottinghamshire.

1.2 The PROUD values continue to underpin all of the work that takes place across the Force (please see details attached at appendix 1) and these are firmly embedded in the work of the Force change programme, 'Designing the Future' (DTF).

1.3 Our ambition remains to become the best force in the country and, although there are still considerable challenges ahead of us, I am confident that the inroads made so far are sustainable and that we will continue to make Nottinghamshire a safer place for everyone to live, work, and visit.

1.4 In addition to the work described above and below, which is being carried out with our staff and officers, we have, amongst many other things:

- been subject to a number of inspections by HMIC,
- seen changes to the way we work collaboratively in terms of Operational Support and Custody,
- made many outstanding arrests,
- undertaken numerous complex investigations,
- and continued to develop our plans to redesign the future of policing in Nottinghamshire, while working closely with our partners.

1.5 This report gives an update on just some of the work that has been taking place recently and is set out by each of the Force's three priority areas;

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

2.0 Priority 1: Cut Crime and Keep You Safe

2.1 Crime in the City of Nottingham is now rising with a 1.1% increase in all crime for the year-to-date (to 11th August 2014).

2.2 There are a number of standing and reactive police operations in place to address this increase and to minimise the impact of these crimes. Just some examples of the activity taking place are as follows:

- Operation CALCITRATE: response to an increase in anti-social behaviour (ASB) and noise across the Division.
- Operation DELATE: focussed on tackling retail crime in Bulwell.
- Operation OUTPOUR: to address personal robbery specifically at the Forest recreation ground.
- Operation PROMOTE: a drugs initiative running in the City
- Capture cars and house deployments to tackle vehicle crime and burglary.
- Target hardening of 500 homes in Arboretum.

2.3 Recognising the significant benefits of a single response to crime issues, a partnership response to ASB is about to be launched with the City Division and Community Protection. This will involve a combination of Police Community Support Officers (PCSOs), Community Protection Officers (CPOs) and Enforcement Officers working together and focusing on ASB as core business – the 'ASB service'.

2.4 There has also been a new joint approach to licensing, which has resulted in significant achievements at venues where they are challenging inappropriate behaviour. Street Pastors continue to be supported and now over 100 volunteers are in the city centre from 10pm-3am for anyone who needs a place of safety, first aid, advice or somewhere to wait for friends or a taxi. Overall, the whole City has seen NTE Violence reduce linked, in part, to the work of Operation PROMTE, in support of the Alliance Against Violence campaign.

2.5 Although all crime has also risen in the County there have been some recent reductions in relation to burglary dwelling, robbery and vehicle crime for the year-to-date (11 August 2014). In those areas where crime is increasing targeted policing operations are in place to address this, such as Operation GADLING 2 in the north of the County. The plans are being scrutinised at local and Force level to ensure delivery and an uplift in performance.

2.6 There has been a strong focus on rural crime and regular updates on social media about emerging trends and advice. A new rural crime security survey is also due to be launched soon, which has been taken from Cambridgeshire as good practice. The rural crime working group is continuing to forge ongoing links with partners such as Nottinghamshire Farmers Union, Country Land Owners

Association, Pictorial society and Canal and Anglian Trust and National Wildlife Unit amongst others.

2.7 Nottinghamshire Police have identified the benefits of a productive, effective, well-managed and legally compliant Business Crime Reduction Partnership. As a result, Partnerships Against Business Crime in Nottinghamshire (PABCIN) has been set up to bring a consistent approach to reduce business crime across the county. This will also help to ensure that partners follow best practice, enabling businesses to have confidence in the level of service their local outlets receive across the county.

2.8 The Neighbourhood Team in Ashfield South have established Operation PACKHOUSE in order to tackle the fatal four contributing factors to road deaths (speeding, drink driving, mobile phone use, and failing to wear a seat belt). Results from the initial week are; 32 Traffic Offences Reports (TORs), 2 arrests, and 1 vehicle subject to Operation RUSTPROOF.

2.9 In addition to the significant amount of work being undertaken by the Divisions, the specialist departments in Force and at the regional level are also focused on cutting crime and keeping our communities safe.

2.10 Work is ongoing at a regional level in relation to Custody and East Midlands Operational Support Services (EMOpSS) with the aim of bringing about a consistent approach across East Midlands Forces and ensuring that the services provided are as efficient and effective as possible. Both of these projects include work around IT requirements, operational requirements, procurement and estate requirements for the Forces involved.

2.11 Our Public Protection department have carried out a number of large scale enquiries and there have also been a number of successful child sexual exploitation convictions at court. Superintendent Helen Chamberlain chairs the regional Child Sexual Education group, which is working with East Midlands Support Operations Unit (EMSOU) to develop the ability to carry out under cover on-line investigations.

3.0 Priority 2: To Spend Your Money Wisely

3.1 Nottinghamshire Police's overarching vision is 'To be the best performing Police Force in England and Wales'. To achieve this vision we will ensure that the budget allocated to us is spent wisely and that a balanced budget is delivered at the end of the year.

3.2 Since the Government announced the austerity measures in 2010, the Force has made over £40 million savings. However, the funding pressure continues to grow and, due to this and continued price and salary inflation, we must now save an

additional £12.7 million in 2014/15. This makes the delivery of a balanced budget at the end of the year, even more of a challenge.

3.3 In order to continue to ensure that the service we provide to the communities in Nottinghamshire are as efficient, effective and sustainable as they can be the Force has a dedicated team working on the future operating model for the Force under the project name, 'Designing the Future' (DTF). This is being led by Superintendent Mark Holland and Chief Inspector Linda McCarthy.

3.4 One example of the work being delivered by the DTF team is 'Contact Resolution and Incident Management' (CRIM). This is a new and improved way of working that will reduce demand on frontline officers and staff and allow them to respond to calls significantly faster as a result. The CRIM team will include a Telephone Investigation Bureau to take calls directly from the public, review the calls and carry out as many enquiries as they can. Some of the benefits include an improved service to the public by resolving as many calls as possible at first point of contact, empowering officers and staff to take appropriate responsibility and use their discretion, and a one team approach.

3.5 The Force is continuing to closely scrutinise its budget to ensure that service delivery is done as efficiently as possible. HMIC recently (in May) conducted their Valuing the Police 4 (VtP4) inspection of the Force's plan to achieve the efficiency savings required. The report found that the savings the force has identified for 2014/15 and 2015/16 are dependent on the redesign of the policing model in Nottinghamshire. Since the inspection, the Force and the Police and Crime Commissioner have finalised the detail of the plans to deliver policing across Nottinghamshire in the future. Briefings on this work began this month to ensure that our key stakeholders are aware of how and why these changes are required over the coming months and for the future.

3.6 Both of the Divisions and all of the Departments within the Force are working hard to achieve the efficiencies identified as part of the plans. For example, both Divisions have focused on reducing overtime spend and the City Division are working with Community Protection to develop a more integrated way of working.

3.7 One of the Force's objectives within the Policing Plan is to manage resources efficiently, effectively and economically. In March 2014 a 6 month review of the restructure of Public Protection took place, which found that the restructure was successful but that there is still further work to be done in relation to staffing. The department is working strategic partners to develop joint commissioning approaches and joint ways of working to inform the Domestic Abuse action plan.

3.8 We are continuing to improve our efficiency and effectiveness as well as protecting and supporting victims, witnesses and vulnerable people. For example in future Public Protection will deal with all domestic abuse incidents

and all Sexual offences. This will add to the organisational approach around consistency and professionalism in this area of business.

3.9 The shift pattern for the forcewide Cannabis Dismantling team has been redesigned around demand leading to savings of over £21,000 each year. The team are producing quality intelligence submissions allowing analysts to properly link crime scenes together for the first time. A multi-agency Integrated Offender Management (IOM) group has been established to track and address any issues and to drive forward the business as a collective.

3.10 As outlined in my previous update Nottinghamshire Police remains focused on delivering a change to policing in the East Midlands region. The work in relation to EMOpSS is continuing to identify further good practice across the East Midlands Forces and bring together consistency for business processes and IT in this area. The regional Custody project, led by Chief Superintendent Julia Debenham, is also continuing to identify areas for efficiency gains and collaborative working practices in the East Midlands region.

4.0 Priority 3: To Earn Your Trust and Confidence

4.1 Victim satisfaction and public confidence in local police has improved significantly in recent years. However, the force continues to focus on understanding victims and witnesses and on our diverse communities in order to help us understand the different and changing needs and expectations of the public that we serve.

4.2 Victim Satisfaction in the City remains above the national average. Work has taken place with Victim Support to brief every manager on victim care and the City has lead on the introduction of the Victim Strategy linking it fully with the Sergeants toolkit.

4.3 The force are undertaking a significant amount of work to improve the service offer around stop and search. This has included putting a significant amount of information into the public domain via the Force website. The new 'Best Use of Stop and Search Scheme', recently announced by the Home Secretary, is being written with a major contribution from the Force, which is now a leading light in service delivery. A Scrutiny Board is being established with invitation to the Police and Crime Commissioner's BME Panel fully extended. Regular audits of officer activity are now being undertaken to ensure compliance with PACE Code A and an external and internal media campaign is being developed to inform communities what the force has done and is doing.

4.4 Understanding our demand remains key to helping us work with our communities in order to build their trust and confidence in Nottinghamshire Police. We are continuing to work closely with our partners so that the public have problems

solved at the first point of contact by the right agency preventing the need for further calls for service, and ensuring improved satisfaction.

4.5 Nottinghamshire Police come into contact with a number of people affected by mental health issues. In order to help improve our services to people with these issues, we have set up a mental health tactical group to tackle all force issues that affect demand, crime and sickness regarding mental health. This links closely with the prevent agenda. We have re-written the joint protocol with partners around Section 136 of the mental Health Act to define what 'exceptional circumstances' means regarding bringing people into custody, which should reduce the numbers of people that need to be brought into custody with mental health issues and ensure that they are given the most appropriate treatment to met their needs.

4.6 There has been a significant amount of work taking place in the city and county to address hate crime related matters. Chief Inspector Ted Antill is working with the PCC, City and County Council and the Hate Crime Steering Group to develop the third party reporting service, which is up and running in 23 locations.

2013/14 saw a total of 693 hate crimes recorded by Nottinghamshire Police, an increase of 16.7% (99 more crimes) on the previous year. This reflects the hard work of all agencies involved to give victims the confidence to come forward and report hate crime.

4.7 The county Division continues to lead an initiative designed to identify new ways of engaging young people with a view to improving trust and confidence. The initiative is being led by divisional Schools and Early Intervention Officers and will involve a cross sectional survey of 600 plus young people from across the organisation.

4.8 Vanguard Plus, Vanguard and the Community Cohesion Team working across the City continue to build trust amongst the communities in Nottingham. Innovative work with Nottinghamshire Probation Trust and the Department for Work and Pensions has seen routes out of criminality for young people being tested with huge success. The vast majority of those engaged in the scheme are now on apprenticeships or in work and there has been a corresponding and significant reduction in serious youth violence compared to last year.

4.9 Over the last few years the Partnership in Mansfield Town Centre has been looking to apply for a Purple Flag for the town centres Night time economy. A portfolio was developed with leads from various partner agencies taking responsibility for pulling together evidence for the key themes that make up purple flag. This Portfolio was submitted to the Purple Flag Board with a view to applying for the accreditation.

The assessors stated in their report that there was evidence of a thriving Night time economy with strong partnership working being evident in the town centre. They recommended that Mansfield received the Purple flag however the Purple Flag board decided that Mansfield should not receive the flag at this time. A further assessment has been requested by the board and this will be held on Saturday 23rd August 2014. One of the key things they want to review closely is the Policing of the Town Centre by all enforcement agencies and how the perception is tackled. Following the assessment a further decision can be made around the accreditation of the Town Centre.

Appendix 1

PROUD To Serve: Our Values

PROUD embodies everything we stand for as an organisation.

Professional

Respect for all

One Team

Utmost integrity, trust and honesty

Doing it differently

For Information	
Public/Non Public*	**Public**
Report to:	**Strategic Resources and Performance Meeting**
Date of Meeting:	**3rd September 2014**
Report of:	**The Chief Constable**
Report Author:	**Performance & Reporting Team**
E-mail:	**mi@nottinghamshire.pnn.police.uk**
Other Contacts:	
Agenda Item:	**5**

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 three Force priorities.   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 86.9%, 3.4pp away from target, long-term trend is stable, Force is in-line or better then peers and is recording a similar satisfaction rate to that recorded 12 months ago.

4.1.2   All Crime Reduction – Force is recording a +2.4% 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 has recorded an over-spend of £1.9 million year-to-date.

5.   Financial Implications and Budget Provision

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

6. Human Resources Implications

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

7. Equality Implications

7.1   There are no equality implications arising from this report.

8. Risk Management

8.1   Please see attached Appendix 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 covered in more detail in each of the individual Performance and Insight Reports and are monitored through; Operational Performance Review, Joint Performance Board, Corporate Government Board and the Force Executive Board meetings on a monthly basis.

12. Appendices

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

Business & Finance

Performance & Insight Report

Police & Crime Plan Objectives One to Seven

Performance to June 2014

Executive Summary

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

Measure		Current Performance - Year-To-Date to June 2014		Short-term Trend	Long-term trend
		Performance / Difference			
1	Percentage of victims that are completely, very or fairly satisfied with the service provided	87.1%	🟠	🔶	🔶
2	Percentage of victims and witnesses satisfied with the services provided by the Courts	96.4%	🟢	△	▲
3	Percentage of people who agree that the Police and Council are dealing with local ASB and other crime issues	51.1%	🔴		🔶
4	Percentage reduction of people that have been repeat victims within the previous 12 months	Repeat DV +1.2% 🟠 % DV Victims +39.9% Repeat HC -21.1% 🔵 Repeat ASB +16.8%			
5	Public confidence in reporting offences to the Police	Serious Sex +55.0% Domestic Ab -26.0% DA Sat 91.7% Hate Crime +13.0%			
6	The number of people killed or seriously injured (KSIs) on Nottinghamshire's roads	-4% 🟢 🔶		◇	-4%

Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System

Measure		Current Performance - Year-To-Date to June 2014		Short-term Trend	Long-term trend
		Performance / Difference			
1	Percentage of Crown and Magistrate's Court files submitted to the CPS on time and without errors				
2	Crown Court and Magistrate's Court conviction rates	CC 82.5% 🟢 MC 84.4% 🟢			
3	Early guilty plea rate for Crown Court and Magistrate's Court	CC 38.9% 🟢 MC 67.1% 🔴			

2

| 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	0.07% 🟠	△	▲
2	Reduction in Anti-Social Behaviour (ASB) incidents across the Force	+19.5% 🔴	△	▲
3	The detection rate (including positive outcomes) for Victim-Based Crime	-3.1pp 🟠	▼	▽

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	-7.1%		
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	-5.9%	▲	▲
2	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	-14.0% 🔴		
3	Force Threat, Harm and Risk (THR) assessment level	🟢		

3

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 32.6%		
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	-£0.6m	🔴	🟠
2 Ensure balanced budget	-£1.6m	🟠	🟠
3a Total number of days lost to sickness (Officers)	3.79%	🔴	🟢
3b Total number of days lost to sickness (Staff)	3.51%	🟢	🟢
3c BME representation	4.2%	🟠	🟠

Full Summary

Strategic Priority Theme 1: Protect, support and respond to victims, witnesses and vulnerable people					
Measure	Target Profile	Current Performance - Year-To-Date to June 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	87.1% 🟠	🔶	🔶	Performance remains stable, and the most recent figure, covering satisfaction for incidents reported in the 12 months to April, contrasts with 87.1 percent for the same period last year. While there is no underlying difference between the divisions in terms of the headline figure (City 86.3 percent, County 87.6 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 March 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	96.4% 🟢	△	▲	In May, around 98 percent of victims and witnesses responding were satisfied or very satisfied with the services provided in Court. Figures for the 12 months to May 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	51.1% 🔴	n/a	🔶	**Current performance year-to-date to December 2013.** The Force is 8.9 pp away from the 60% target, performance remains stable and there has been very little movement in previous two quarters.

4	Percentage reduction of people that have been repeat victims within the previous 12 months	A reduction in the number of repeat victims of Domestic Violence compared to 2013/14	+1.2% ●	n/a	n/a	There has been a 1.2% increase in the number of repeat victims of Domestic Violence, this equates to an additional six victims. This is a considerable drop on the increase reported in the previous month (+7.9%). This fall has therefore reduced the overall proportion of Domestic Violence victims who are repeats.
		To monitor the proportion of Domestic Violence crimes which are repeats	39.9%	n/a	n/a	
		A reduction in the number of repeat victims of Hate Crime compared to 2013/14	-21.1% ●	n/a	n/a	Given the increases reported previously, the considerable reduction is indicative of certain repeat victims no longer being part of the previous 12 month cohort.
		To monitor repeat victims of Anti-Social Behaviour incidents	+16.8%	n/a	n/a	As ASB continues to increase, as have the number of repeat victims, it will be interesting to monitor if the predicted reductions in ASB have an impact on the numbers of repeat callers.
5	Public confidence in reporting offences to the police	To monitor the number of Serious Sexual offences	+55%	n/a	n/a	There have been 86 additional Sexual Serious Offences recorded compared to the previous year. The main driver appears to be the increase in Sexual Assaults (66%).
		To monitor the number of Domestic Violence incidents and crimes	-26%	n/a	n/a	In terms of Domestic Abuse, crimes year-to-date have increased by 4% (62 offences), compared to a 32% reduction in the numbers of Domestic Incidents (-1356)
		To monitor satisfaction levels of victims of Domestic Abuse through the Force victim surveys;	91.7%	n/a	n/a	Results of the Domestic Abuse Victim Satisfaction Survey for incidents reported in the 12-months to the end of March 2014 demonstrate that rates remain broadly stable with more than nine in every ten victims satisfied with the whole experience (543 out 592 respondents). There is insufficient data to determine short-term and long-term trends.

		To monitor the number of Hate Crimes	+13%	n/a	n/a	There have been 8 less Hate Crimes recorded year-to-date. The reduction was driven by City Division with no increases on the County Division.
6	The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads	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) This can be monitored according to an annualised (calendar year) target, which will be calculated at the start of each year;	-4% ●	◆	◇	Definitive Q1 data for 2014 is expected on 29/7/14. However indicative data from POETS suggests that RTC's with a KSI's outcome have fallen by 4% in the period January to June 2014 compared to 2013. This is a favourable position in that it captures and retains the 20.2 % annual reduction in KSI's we achieved in 2013. Q1 in 2014 saw a continuation of the high number of fatalities see in December 2013, however that trend has now stopped. Currently we have 13 fatalities in 2014 compared to 17 at the same moment last year. April/May 2014 saw Operation Drosometer 3 and over 6000 offenders were dealt with for fatal 4 offences at the roadside and Operation Drosometer 4 is planned for later in the year.
		Monitor KSIs for 0-15 year olds.	-12.5%			

Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System					
Measure	Target Profile	Current Performance - Year-To-Date to June 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				A new quality review system is being implemented through the Prosecution Team Performance management meeting. Data is not yet available for this measure.
2 Crown and Magistrates' Courts conviction rates	To record a conviction rate in line with the national average	CC 82.5% (+2.1%) ●	n/a	n/a	**Monitored quarterly:** Conviction rates in the Crown and Magistrates Courts are currently above national averages for Nottinghamshire (Year to date).
		MC 84.4% (+0.3%) ●	n/a	n/a	
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 38.9% (+4.8%) ●	n/a	n/a	**Monitored quarterly:** Early Guilty Plea rates are better than National averages for Crown Court cases and lower than National averages for Magistrates courts cases for the Year to date so far. Early Guilty pleas are efficient within the criminal justice system negating the need for a trial. This will be discussed at June 2014 Joint Performance Board and updates provided in the next P and I report.
		MC 67.1% (-1.1%) ●	n/a	n/a	
	To be better than the national average	As above			

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	**Monitored quarterly**: 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.
			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 June 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	+0.07% 🟠	△	▲	For the first month of this financial year, the Force is showing an increase year-to-date in 'All Crime'. Both the short and long-term trends suggest continuing increases, with the long-term trend predicting a significant increase. The increase is due to County recording an increase both month-to-date and year-to-date, compared to a reduction recorded on the City Division.
		A reduction in Victim-Based Crimes compared to 2013/14	-1.6% 🟢	△	▽	In terms of Victim-Based Crime, the Force continues to show a reduction, suggesting that the Forces 'prevention' approach is paying dividends resulting in increasing numbers of 'Other crimes against society' (+15.2%),
		To monitor the number of offences in those local areas which experience a high level of crime	Ci +1%	n/a	n/a	In the Priority Plus Areas, there has been a 1pp increase on the City compared to a 3pp increase on the County taking into consideration the different numbers and profiles across the two Divisions.
			Co +3%	n/a	n/a	
		To significantly reduce levels of: Burglary Dwelling	-17.8% 🔵	▼	▼	The Force is continuing to record a significant reduction in Burglary Dwellings, however, small month-on-month increases in May and June 2014, have diminished the year-to-date reduction. The Burglary Gold Group continues to meet and have commissioned in-depth analysis of the recent increases.

2		To significantly reduce levels of: Robbery	+1.9%	🟠	▲	△	Due to there having been less than half the number of Business Robberies compared to last year-to-date, the Force recorded a small increase, despite there having been seven additional Robberies in June when compared to last year. Personal Robberies appear to be increasing and in the short-term this may have a significant impact on overall Robberies.
		To significantly reduce levels of: Violence with injury	+9.1%	🔴	▲	▲	Violence with Injury continues to show an increase, but less so than in the previous report. The short- and long-term significant upward trends suggest that the Force is unlikely to achieve target if current performance continues.
		To reduce Shop Theft	-4.7%	🟢	▲	▼	The reduction in Shop Theft is less so than reported last month. Whilst, the long-term trend remains significant, the short-term trend is significant which will impact on the Force year-end total.
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)	+19.5%	🔴	△	▲	The Force is continuing to show an increase in ASB with a significant long-term upward trend.
3	The detection rate (including Positive Outcomes) for Victim-Based Crime	An increase in the detection rate for Victim-Based Crime;	-3.1pp	🟠	▼	▽	The fall in detections is lesser than reported last month, although it is still showing a downward long-term trend in terms of numbers, which is significant in the short-term.
		To monitor the proportion of Community Resolution disposals.	-0.35pp	🟡	▽	▼	The proportion of Community Resolution disposals has reduced slightly on the previous year; however, in terms of the number of Community Resolutions, there has been a 14.2pp reduction. However, all positive outcomes, bar Charge/Summons have shown considerably larger reductions, indicating that this is an overall issue with Detections.

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 June 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 -7.1%	n/a	n/a	Based on a complex search it is estimated that 13.1% of Crime is alcohol-related, this is a comparable proportion when compared to ASB. However, it is not clear why the reduction of 7.1% is in contrast to overall Crime performance, whilst the increase in alcohol-related ASB is roughly in line.
			ASB +19.5%	n/a	n/a	
		To monitor the proportion of alcohol-related Violent Crime	24.1%	n/a	24.1%	Only a quarter of Violent Crime is estimated to be alcohol-related, which is woefully below the estimated national average of over half.
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 June 2014 to include offences of violence, new cohort identified for June 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 June 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	-5.9%	▲	▲	Whilst the number of Production and Supply of Drug Offences has fallen year-to-date, the reduction is smaller than reported last month and it is estimated that numbers will significantly increase in the short and long-term. As reported last month the main driver of the reduction is due to a considerable fall in the numbers of Production offences (-38.6%) compared to considerable increase in Supply offences (71.4%), but numbers are however low.
2	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders[1]	A 10% increase in the number of orders compared to 2013/14	-14.0% 🔴	n/a	n/a	Year-to-date there have been 43 successful Confiscation and Forfeiture Orders, this is 14% lower than last year, and therefore places the Force 27.9pp away from the target of a 10% increase. However, this is an improvement on the previous month where the Force was 30.4pp away from target. In terms of value, there has been a marked decrease year-to-date compared to the same period last year, just over 25% less money was recovered, which has impacted on the average value of each order (£4,761.87)[1].
3	Force threat, harm and risk (THR) assessment level	To reduce the Threat, Harm and Risk below the 2013-14 level	🟢			In terms of criminal intent and capability, the current threat from Serious, Organised Crime in Nottinghamshire remains significant and consistent despite evidence of successful disruption within the last 12 month period as a result of various Nottinghamshire Police and

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[1] *Year-to-date £204,760.34 was recovered compared to £273,628.92 in the previous year, a reduction of £68,868.58.*

					EMSOU operations.
					The current intelligence picture relating to organised criminality, coupled with the upcoming prison release of key individuals linked to organised crime, suggests that the medium term threat from Serious, Organised Crime in Nottinghamshire will not change from its current threat status of significant and consistent.

Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending						
Measure		Target Profile	Current Performance - Year-To-Date to June 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 June 2014 to include offences of violence, new cohort identified for June 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	Ci 32.6%			**No data received this month:** City Youth Offending Team reported a re-offending rate of 1.07 12 months to June 2014, with 32.6% of the cohort re-offending. 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.

Strategic Priority Theme 7: To spend your money wisely					
Measure		Target Profile	Current Performance - Year-To-Date to June 2014		
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Make efficiency savings	Save 12.7m by March 2015	-£0.6m	🔴	🟠	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. Local Policing are £0.237m behind target mainly due to overtime and vacancy rate; Specialist Services £0.095m behind target, mainly due to collaboration £0.051m which sits in Corporate Services; and Corporate Services £0.258m behind target. This is mainly due to the capitalisation of IS costs £0.144m and Oracle licences recharging £0.081m which are being re-phased to the end of the year, which leaves a genuine under achieved amount of £0.033m.
2	Ensure balanced budget	Overall spend v budget 2014/15 budget - £193.8m	-£1.6m -3.2%	🟠	🟠	Expenditure was £1.560m worse than budget. This was largely due to cost incurred relating to Designing the Future, where the budget assumed a quarterly review which will now take place later in the year – this is not a risk; £0.326m expenditure on the community safety grant within the OPCC where the budget assumes no spend until July; and efficiencies challenge.

3	Total number of days lost to sickness (Officers and Staff 3.7% (8.2 days))	Officers	3.79%	🔴	🟢	The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 3.79% in June 2014 from 4.18% in June 2013. This represents a reduction of 7.8% over the past year. HR continues to work closely with line managers to reduce the number of officers on long term sick. Officer sickness absence in the 12 months to March 2014 amounted to an annual cost to the Force of £3.9m.
		Staff	3.51%	🟢	🟢	The latest 12 month rolling sickness data for the Force has shown that staff sickness reduced to 3.51% in June 2014 from 3.94% in June 2013. This represents a reduction of 10.8% over the past year. HR continues to work closely with line managers to reduce the number of officers on long term sick. Staff sickness absence in the 12 months to March 2014 amounted to an annual cost to the Force of £1.5m.
4	BME representation	BME representation within the Force to reflect the BME community	4.2%	🟠	🟠	Current BME representation in Force stands at 4.2%, an increase of 0.2%. 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. The 4.2% figure is lower than the BME population of Nottinghamshire, which stands at 11.2% (Source: 2011 Census Data).

Pm	Overtime Budget	Maintain overtime spend below budget 2014/15 budget - £3.3m	-£0.2m -19.2%	🔴	🟠	The Force's overtime expenditure year to date was £1.284m, which is an over spend of £0.206m against a budget of £1.077m. The majority of the over spend was in County and City. This over spend has been partially offset by mutual aid income. The full impact of the Easter and May Bank Holidays can only be evaluated when payments have been made, which will be by the end of July. The main operations were: major crime ops Hallux, Hearth and Pelfry; County Encollar, Claustral and Packhouse; City centre patrols; OSD Eagre, Genre; and ministerial visits for the Newark By-Election (Kapok).
Pm	Establishment (FTE's)	• Officer establishment TBC • Staff establishment TBC	2,054 FTE -16 v budget 1,548 FTE -83 v budget	🟠 🟠	🟠 🟠	Officer establishment at the end of June was 2,070 FTE's which was 16 lower than budget. This was due to a higher number of police officers leaving than originally anticipated. Staff establishment at the end of June was 1,596 FTE's (including PCSO's at 346 FTE's) which was 83 FTE's lower than budget, with PCSO's being 6 higher than budget.

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**	**July 2014**	**July 2013**	**Volume Change**	**Percentage Change**
Force	**24397**	**23,820**	**577**	**2.42%**	**23,819**	**578**	**2.43%**	**6448**	**5868**	**580**	**9.88%**
City Division	10604	10,611	-7	-0.07%	10,610	-6	-0.06%	2731	2567	164	6.39%
County Division	13793	13,209	584	4.42%	13,208	585	4.43%	3717	3301	416	12.60%
County West	**4768**	**4,702**	**66**	**1.40%**	**4,701**	**67**	**1.43%**	**1233**	**1153**	**80**	**6.94%**
Ashfield	2291	2,380	-89	-3.74%	2,379	-88	-3.70%	591	619	-28	-4.52%
Mansfield	2477	2,322	155	6.68%	2,321	156	6.72%	642	534	108	20.22%
County East	**4616**	**4,123**	**493**	**11.96%**	**4,122**	**494**	**11.98%**	**1275**	**1034**	**241**	**23.31%**
Bassetlaw	2602	2,382	220	9.24%	2,381	221	9.28%	719	583	136	23.33%
Newark & Sherwood	2014	1,741	273	15.68%	1,740	274	15.75%	556	451	105	23.28%
County South	**4409**	**4,384**	**25**	**0.57%**	**4,383**	**26**	**0.59%**	**1209**	**1114**	**95**	**8.53%**
Broxtowe	1607	1,620	-13	-0.80%	1,619	-12	-0.74%	421	392	29	7.40%
Gedling	1719	1,607	112	6.97%	1,606	113	7.04%	490	408	82	20.10%
Rushcliffe	1083	1,157	-74	-6.40%	1,156	-73	-6.31%	298	314	-16	-5.10%
City Division	**10604**	**10,611**	**-7**	**-0.07%**	**10,610**	**-6**	**-0.06%**	**2731**	**2567**	**164**	**6.39%**
City Central	2943	3,004	-61	-2.03%	3,003	-60	-2.00%	769	719	50	6.95%
City Centre	2319	2,556	-237	-9.27%	2,555	-236	-9.24%	567	573	-6	-1.05%
City North	3020	2,938	82	2.79%	2,937	83	2.83%	793	741	52	7.02%
City South	2322	2,113	209	9.89%	2,112	210	9.94%	602	534	68	12.73%

	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	July 2014	July 2013	Volume Change	Percentage Change
All Crime	**24397**	**23,820**	**577**	**2.42%**	**23,819**	**578**	**2.43%**	**6448**	**5868**	**580**	**9.88%**
Homicide	4	3	1	33.33%	2	2	100.00%	1	1	0	0.00%
Violence with injury	3191	2,873	318	11.07%	2,872	319	11.11%	909	784	125	15.94%
Violence without injury	2319	1,804	515	28.55%	1,803	516	28.62%	710	466	244	52.36%
Rape	183	158	25	15.82%	157	26	16.56%	58	45	13	28.89%
Other sexual offences	384	244	140	57.38%	243	141	58.02%	117	85	32	37.65%
Robbery of business property	26	37	-11	-29.73%	36	-10	-27.78%	13	9	4	44.44%
Robbery of personal property	349	336	13	3.87%	335	14	4.18%	90	94	-4	-4.26%
Burglary dwelling	1278	1,426	-148	-10.38%	1,425	-147	-10.32%	386	341	45	13.20%
Burglary other	1615	1,469	146	9.94%	1,468	147	10.01%	398	319	79	24.76%
Theft of motor vehicle	356	492	-136	-27.64%	491	-135	-27.49%	91	130	-39	-30.00%
Theft from motor vehicle	1582	1,651	-69	-4.18%	1,650	-68	-4.12%	402	330	72	21.82%
Vehicle interference	273	98	175	178.57%	97	176	181.44%	48	24	24	100.00%
Theft from person	347	556	-209	-37.59%	555	-208	-37.48%	84	114	-30	-26.32%
Bicycle theft	738	818	-80	-9.78%	817	-79	-9.67%	191	226	-35	-15.49%
Shoplifting	2606	2,667	-61	-2.29%	2,666	-60	-2.25%	638	599	39	6.51%
All other theft offences	3007	3,286	-279	-8.49%	3,285	-278	-8.46%	772	836	-64	-7.66%
Criminal damage	3352	3,391	-39	-1.15%	3,390	-38	-1.12%	851	806	45	5.58%
Arson	139	157	-18	-11.46%	156	-17	-10.90%	38	40	-2	-5.00%
Victim-Based Crime	**21749**	**21,466**	**283**	**1.32%**	**21,465**	**284**	**1.32%**	**5797**	**5249**	**548**	**10.44%**
Trafficking in drugs	230	227	3	1.32%	226	4	1.77%	56	64	-8	-12.50%
Possession of drugs	1020	1,065	-45	-4.23%	1,064	-44	-4.14%	230	259	-29	-11.20%
Possession of weapons offences	191	180	11	6.11%	179	12	6.70%	40	57	-17	-29.82%
Public order offences	876	603	273	45.27%	602	274	45.51%	254	170	84	49.41%
Miscellaneous crimes against society	331	279	52	18.64%	278	53	19.06%	71	69	2	2.90%
Other crimes against society	**2648**	**2,354**	**294**	**12.49%**	**2,353**	**295**	**12.54%**	**651**	**619**	**32**	**5.17%**

Priority Area	Year-to-Date Performance				Month-to-Date Performance			
	2014/15	2013/14	Volume Difference	Percentage Difference	June 2014	June 2013	Volume Difference	Percentage Difference
Nottingham City								
Arboretum	375	389	-14	-4%	153	124	29	23%
Aspley	364	418	-54	-13%	117	132	-15	-11%
Bridge	261	218	43	20%	73	80	-7	-9%
Bulwell	459	431	28	6%	150		-15	-9%
St Ann's	334	324	10	3%	112	108	4	4%
Total	**1,793**	**1,780**	**13**	**1%**	**605**	**609**	**-4**	**-1%**
Nottinghamshire County								
Carr Bank	77	79	-2	-3%	26	14	12	86%
Oak Tree	93	78	15	19%	36	19	17	89%
Portland	276	197	79	40%	97	59	38	64%
Woodlands	218	218	0	0%	60	68	-8	-12%
Hucknall East	152	166	-14	-8%	35	68	-33	-49%
Kirkby East	181	156	25	16%	50	53	-3	-6%
Sutton Central	184	201	-17	-8%	59	54	5	9%
Sutton East	98	121	-23	-19%	29	39	-10	-26%
Sutton In Ashfield North	147		-54	-27%	45	70	-25	-36%
Bridge	133	146	-13	-9%	44	62	-18	-29%
Castle	246	190	56	29%	82	63	19	30%
Worksop North West		194	34	18%	71	59	12	20%
Worksop South	160	190	-30	-16%	65	69	-4	-6%
Eastwood South	200	179	21	12%	77	54	23	43%
Netherfield And Colwick	130	139	-9	-6%	44	40	4	10%
Total	**2,523**	**2,455**	**68**	**3%**	**820**	**791**	**29**	**4%**
Discretionary Areas								
Ladybrook	61	84	-23	-27%	13	23	-10	-43%
Worksop South East	314	274	40	15%	103	84	19	23%
Trent Bridge	112	120	-8	-7%	30	42	-12	-29%
Total	**487**	**478**	**9**	**2%**	**146**	**149**	**-3**	**-2%**

1.6 Burglary Dwelling performance over-time

Trend:

Downwards
(Not Significant)

← Significant

← Signal

X-axis labels: Aug 09, Oct 09, Dec 09, Feb 10, Apr 10, Jun 10, Aug 10, Oct 10, Dec 10, Feb 11, Apr 11, Jun 11, Aug 11, Oct 11, Dec 11, Feb 12, Apr 12, Jun 12, Aug 12, Oct 12, Dec 12, Feb 13, Apr 13, Jun 13, Aug 13, Oct 13, Dec 13, Feb 14, Apr 14, Jun 14
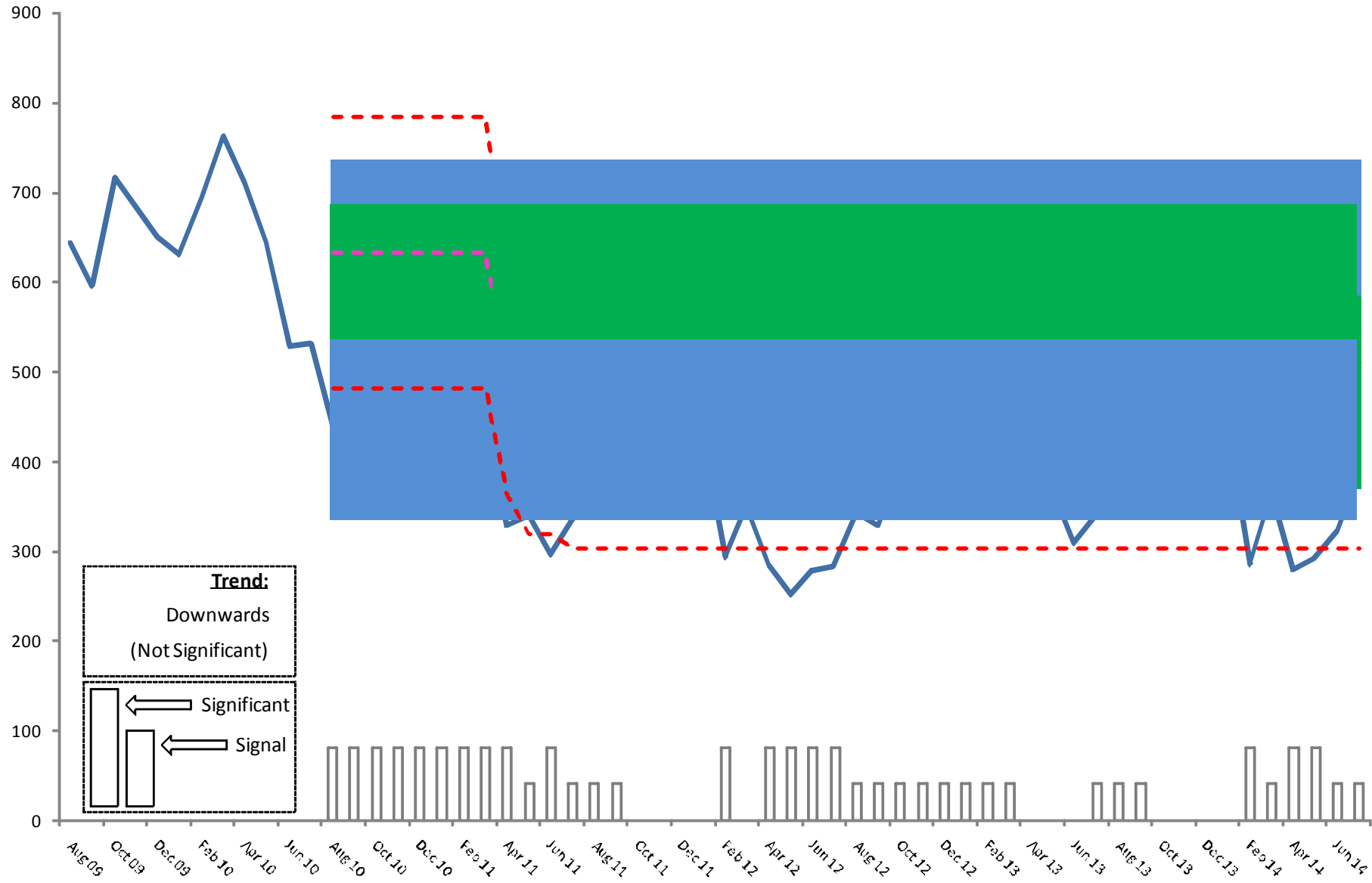
1.6 Robbery performance over-time

Trend:

Upwards

(Not Significant)

Significant

Signal

Aug 09, Oct 09, Dec 09, Feb 10, Apr 10, Jun 10, Aug 10, Oct 10, Dec 10, Feb 11, Apr 11, Jun 11, Aug 11, Oct 11, Dec 11, Feb 12, Apr 12, Jun 12, Aug 12, Oct 12, Dec 12, Feb 13, Apr 13, Jun 13, Aug 13, Oct 13, Dec 13, Feb 14, Apr 14, Jun 14
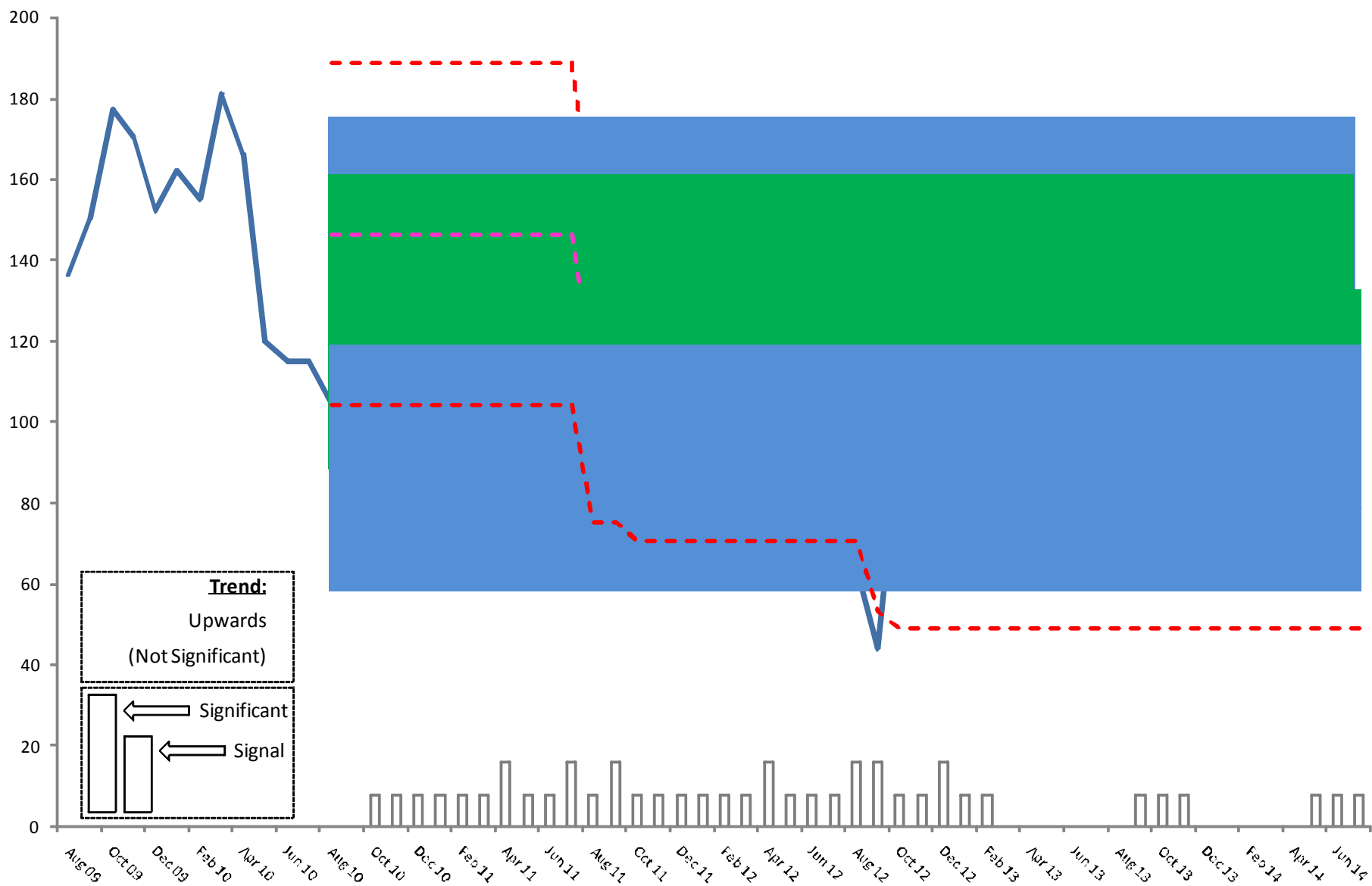
1.6 Violence with Injury performance over-time
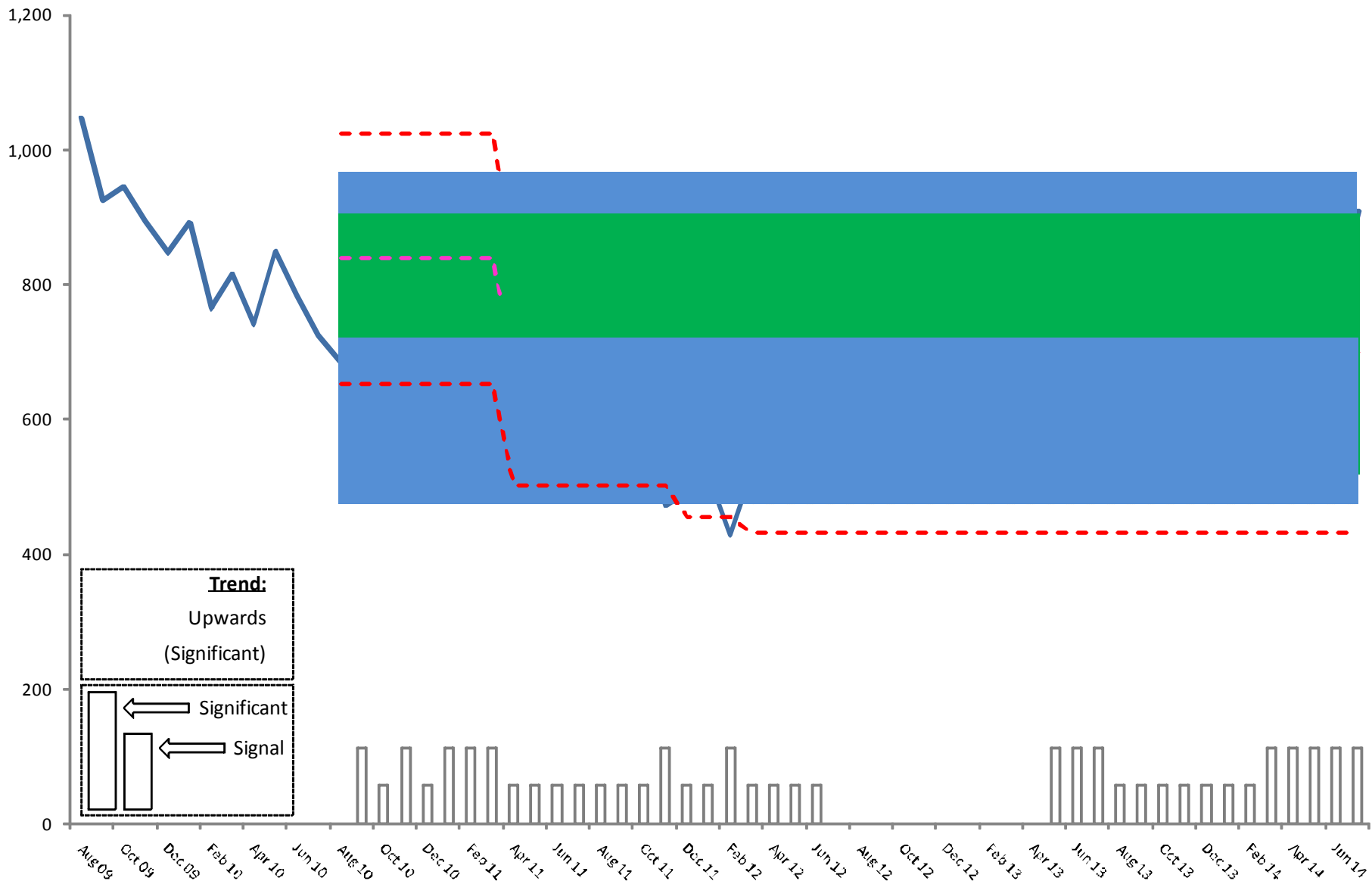
1.6 Shop Theft performance over-time

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

	Year-to-date performance				Target Position			Month-to-d:		
	2014/15	2013/14	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	July 2014	July 2013	Volume Change
Force	**14,817**	**12,930**	**1,887**	**14.59%**	**11,896**	**2921.4**	**19.72%**	**4218**	**4040**	**178**
City Division	7,092	5,507	1,585	28.78%	5,066	2025.56	28.56%	1985	1772	213
County Division	7,023	6,732	291	4.32%	6,193	829.56	11.81%	2032	2051	-19
	702	691	11	1.59%	636	66.28	9.44%	201	217	-16
County West	**2,967**	**2,712**	**255**	**9.40%**	**2,495**	**471.96**	**15.91%**	**818**	**810**	**8**
Ashfield	1,530	1,315	215	16.35%	1,210	320.2	20.93%	419	409	10
Mansfield	1,437	1,397	40	2.86%	1,285	151.76	10.56%	399	401	-2
County East	**1,883**	**1,969**	**-86**	**-4.37%**	**1,811**	**71.52**	**3.80%**	**578**	**617**	**-39**
Bassetlaw	1,220	1,279	-59	-4.61%	1,177	43.32	3.55%	368	373	-5
Newark & Sherwood	663	690	-27	-3.91%	635	28.2	4.25%	210	244	-34
County South	**2,173**	**2,051**	**122**	**5.95%**	**1,887**	**286.08**	**13.17%**	**636**	**624**	**12**
Broxtowe	947	895	52	5.81%	823	123.6	13.05%	303	259	44
Gedling	905	813	92	11.32%	748	157.04	17.35%	247	261	-14
Rushcliffe	321	343	-22	-6.41%	316	5.44	1.69%	86	104	-18
City Division	**7,092**	**5,507**	**1,585**	**28.78%**	**5,066**	**2025.56**	**28.56%**	**1985**	**1772**	**213**
City Central	1,968	1,507	461	30.59%	1,386	581.56	29.55%	561	472	89
City Centre	920	696	224	32.18%	640	279.68	30.40%	208	180	28
City North	2,360	1,847	513	27.77%	1,699	660.76	28.00%	702	629	73
City South	1,844	1,457	387	26.56%	1,340	503.56	27.31%	514	491	23

	Year-to-date performance				Target Position			Month-to-d:		
	2014/15	2013/14	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	July 2014	July 2013	Volume Change
ASB Nuisance	11,206	9,273	1,933	20.85%	8,531	2674.84	23.87%	3205	2950	255
ASB Personal	2,412	2,434	-22	-0.90%	2,239	172.72	7.16%	642	671	-29
ASD Environmental	1,199	1,223	-24	-1.96%	1,125	73.84	6.16%	371	419	-48

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	Percentage Change	Current Target	Percentage Difference from Target	July 2014	July 2013	Change
Homicide	25.00%	100.00%	-75.00%	100.01%	-75.01%		100.00%	-100.00%
Violence with injury	40.93%	49.77%	-8.85%	49.78%	-8.86%	35.42%	51.15%	-15.72%
Violence without injury	38.77%	57.37%	-18.61%	57.38%	-18.62%	31.13%	55.36%	-24.24%
Rape	15.85%	15.82%	0.02%	15.83%	0.01%	1.72%	13.33%	-11.61%
Other sexual offences	21.88%	23.77%	-1.90%	23.78%	-1.91%	17.09%	23.53%	-6.44%
Robbery of business property	11.54%	24.32%	-12.79%	24.33%	-12.80%	15.38%	44.44%	-29.06%
Robbery of personal property	23.50%	23.51%	-0.02%	23.52%	-0.03%	20.00%	24.47%	-4.47%
Burglary dwelling	10.88%	12.34%	-1.47%	12.35%	-1.48%	9.59%	12.90%	-3.32%
Burglary other	7.37%	8.30%	-0.94%	8.31%	-0.95%	7.29%	3.76%	3.52%
Theft of motor vehicle	18.54%	20.12%	-1.58%	20.13%	-1.59%	13.19%	14.62%	-1.43%
Theft from motor vehicle	7.14%	8.12%	-0.97%	8.13%	-0.98%	7.46%	14.85%	-7.39%
Vehicle interference	5.86%	4.08%	1.78%	4.09%	1.77%	6.25%	4.17%	2.08%
Theft from person	8.07%	4.32%	3.75%	4.33%	3.74%	3.57%	5.26%	-1.69%
Bicycle theft	6.37%	5.01%	1.36%	5.02%	1.35%	4.19%	5.75%	-1.56%
Shoplifting	55.79%	58.79%	-3.00%	58.80%	-3.01%	52.04%	63.11%	-11.07%
All other theft offences	10.04%	12.36%	-2.31%	12.37%	-2.32%	9.72%	10.89%	-1.17%
Criminal damage	19.18%	22.26%	-3.08%	22.27%	-3.09%	19.98%	22.83%	-2.85%
Arson	12.23%	10.83%	1.40%	10.84%	1.39%	10.53%	17.50%	-6.97%
Victim-Based Crime	**24.59%**	**27.88%**	**-3.29%**	**27.89%**	**-3.30%**	**22.20%**	**28.90%**	**-6.70%**

1.8 Use of Community Resolutions

	2014/15	% Prop of total	2013/14	% Prop of total
Cautions	818	11.39%	1767	22.10%
Charge / Summons	4507	62.77%	3911	48.91%
Community Resolution	1291	17.98%	1452	18.16%
Other	370	5.15%	497	6.22%
Penalty Notice for Crime	76	1.06%	118	1.48%
TIC not previously recorded	3	0.04%	4	0.05%
TIC previously recorded	115	1.60%	247	3.09%
Total	7180	100.00%	7996	100.00%

1.8 Breakdown of Outcome Codes

	Year-to-date performance 2014/15
01. Charged/Summons	4507
02. Caution - Youths	119
03. Caution - Adults	699
04. Taken Into Consideration	118
05. Offender Has Died	5
06. Penalty Notices For Disorder	76
07. Cannabis Warning	365
08. Community Resolution	1291
09. Prosecution Not In The Public Interest (CPS)	329
10. Action Not In The Public Interest (Police)	641
11. Named Suspect below the age of criminal responsibility	27
12. Named suspect too ill (physical or mental health) to prosecute	48
13. Named suspect but victim/key witness is dead or too ill	11
14. Victim declines/unable to ID suspect	334
15. Victim supports but evidential difficulties prevent further action	1454
16. Victim does not support/withdraws support	1551
17. Prosecution time limit expired	25
18. Investigation Complete: No suspect identified	11731
Total	**23331**

1.9 The number of alcohol-related crimes

	Year-to-date performance				Month-to-date performance			
	2014/15	**2013/14**	**Volume Change**	**Percentage Change**	**June 2014**	**June 2013**	**Volume Change**	**Percentage Change**
All Crime	24,397	23,820	577	2.4%	6,448	5,868	580	9.9%
Alcohol-related	3,244	3,325	-81	-2.4%	854	790	64	8.1%
% Alcohol-related	13.3%	14.0%		-0.7%	13.2%	13.5%		-0.2%
Victim-Based Crime	21,749	21,466	283	1.3%	5,797	5,249	548	10.4%
Alcohol-related	2,879	2,945	-66	-2.2%	751	693	58	8.4%
% Alcohol-related	13.2%	13.7%		-0.5%	13.0%	13.2%		-0.2%
Violence Against the Person	5,514	4,680	834	17.8%	1,620	1,251	369	29.5%
Alcohol-related	1,274	1,200	74	6.2%	323	328	-5	-1.5%
% Alcohol-related	23.1%	25.6%		-2.5%	19.9%	26.2%		-6.3%
Anti-Social Behaviour	14,818	12,930	1,888	14.6%	4,219	4,040	179	4.4%
Alcohol-related	1958	1694	264	15.6%	578	494	84	17.0%
% Alcohol-related	13.2%	13.1%		0.1%	13.7%	12.2%		1.5%

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	July 2014	July 2013	Volume Change	Percentage Change
Possession	1020	1,065	-45	-4.23%	1,064	-44	-4.14%	230	259	-29	-11.20%
Production	115	146	-31	-21.23%	145	-30	-20.69%	30	33	-3	-9.09%
Supply	115	81	34	41.98%	80	35	43.75%	26	31	-5	-16.13%
Sum:	1250	1,292	-42	-3.25%	1,289	-39	-3.18%	286	323	-37	-11.46%

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

3.5 Public confidence in reporting offences to the police

To monitor the number of Serious Sexual Offences

To monitor the number of Domestic Violence incidents and crimes

To monitor the number of Hate Crimes

Consideration	
Public/Non Public	**Public**
Report to:	**Strategic Resources and Performance**
Date of Meeting:	**3 September 2014**
Report of:	**Nottingham Crime & Drugs Partnership**
Report Author:	**Katy Follows, Helen Bell and Rebecca Whitehead**
E-mail:	**Katy.follows@nottinghamcity.gov.uk**
Other Contacts:	**helen.bell@nottinghamcity.gov.uk**
Agenda Item:	**6**

Anti-social Behaviour Community Triggers

1.	Purpose of the Report

1.1 To update the Police and Crime Commissioner, the Chief Constable of Nottinghamshire Police and partners on the progress made in the city and county towards implementing the Community Trigger in relation to carrying out an Anti-social Behaviour (ASB) Case Review.[1]

2.	Recommendations

2.1 To note the content of the report and provide constructive feedback to inform the further development of a draft ASB Review Procedure.

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 will become effective from 20 October 2014. The ASB Transition Group, Chaired by Peter Moyes, Director of Nottingham Crime & Drugs Partnership (CDP) is a multi-agency group of officers who are developing practical proposals for the consistent implementation of the legislation in the city and county.

3.2 The Community Trigger is defined in the Act[2] as being a requirement of the relevant bodies in a local government area to carry out a review of the response to anti-social behaviour where a person has made a complaint about anti-social behaviour and (a) that person, or any other person makes an application for such a review, and (b) the relevant bodies decide that the threshold for a review is met.

3.3 The Act[3] states that the relevant bodies in each local government area must produce a Review Procedure which describes the arrangements for carrying out ASB Case Reviews by those bodies and ensure that the Review Procedure is published. The Act goes on to stipulate a number of specific

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[1] s104 (1) Anti-social Behaviour, Crime and Policing Act 2014 (c. 12) Part 6
[2] s104 (1) Anti-social Behaviour, Crime and Policing Act 2014 (c. 12) Part 6
[3] s104 (2) Anti-social Behaviour, Crime and Policing Act 2014 (c. 12) Part 6

requirements that the ASB Review Procedure must contain[4] (including what is to happen where an applicant is dissatisfied with the way in which the relevant bodies have dealt with an application for an ASB Case Review or has carried out an ASB Case Review and the assessment and review of Review Procedures).

3.4 The ASB Transition Group is developing a consistent approach to the implementation of the Community Trigger across the city and county. Activity has centred around the following areas of work:

- Determining the appropriate point of contact for an applicant to request an ASB Case Review;
- Agreeing the Thresholds for the Trigger;
- Determining who will undertake a preliminary review of whether the threshold has been met;
- Determining who will arrange the review panel including administrative and chairing arrangements;
- Producing a Review Procedure; and
- Determining how the entitlement to the Community trigger and the Review Procedure will be publicised.

3.5 Whilst a consensus among partners has been reached in relation to some aspects of the process and procedures, the ASB Review Procedure has not yet been fully agreed and there are still some aspects of the work that need to be finalised. On this basis a draft ASB Review Procedure has not been submitted to the Police and Crime Commissioner for consultation but will be shared when a draft Review Procedure document and process map are ready for comment.

3.6 The ongoing development of the ASB Review Procedure is based on the joint work that partners have undertaken in developing a consistent approach to the implementation of the Community Trigger.

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

Background

4.1 For the purpose of the Community Trigger, anti-social behaviour means behaviour causing harassment, alarm or distress to members or any member of the public.

4.2 It is the duty of relevant bodies in each local government area to determine what arrangements will be made to carry out ASB case reviews including deciding what the threshold will be in order for a review to take place.

4.3 Relevant bodies are defined in the Act[5] as:

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[4] s104 (3-12) Anti-social Behaviour, Crime and Policing Act 2014 (c. 12) Part 6 and Schedule 4, ASB Case Reviews: Supplementary Provision
[5] s105 (2) Anti-social Behaviour, Crime and Policing Act 2014 (c. 12) Part 6

- The relevant district council or the unitary authority;
- The chief officer of police for the police area which that local government area is within
- Clinical Commissioning Group;[6] and
- Any registered providers of social housing who are co-opted into the group (arrangements must be in place for the inclusion of social housing providers).

4.4 The ASB Transition Group has commissioned the representative from Ashfield District Council to lead on drawing together an ASB Review Procedure for Ashfield District Council which could be applied across the County, and to consult with the relevant authorities. The threshold and the single point of contact are to be the same across the County, but each case review will be managed by the relevant district, with the flexibility allowed for finding the best way to manage each review locally. Consultation with the district councils and Nottingham City Council, the Clinical Commissioning Groups in the city and county and the Social Housing Forum took place in August and closed on 22nd August 2014. The responses to the consultation process will feed into the further development of the ASB Review Procedure.

4.5 There are a number of aspects of the implementation of the Community Trigger that have been agreed in principle by local relevant bodies and local partners through the Transitional Group. The next stage will be to secure an agreement in principle in relation to the outstanding areas of work, consult the Police and Crime Commissioner on the ASB Review Procedure and then put a final proposal to the relevant bodies for their formal agreement and approval.

5. Financial Implications and Budget Provision

5.1 It is not yet known how many ASB Case Reviews will be triggered and how much resource will be required to deliver them effectively.

6. Human Resources Implications

6.1 Currently partners have allocated lead officers to contribute to the ASB Transition Group. It is not yet known how many ASB Case Reviews will be triggered and how time consuming they will be for the relevant bodies involved in them.

7. Equality Implications

7.1 The Statutory guidance states that agencies should consider how to maximise awareness of the Community trigger, in particular among vulnerable people and professionals who work with vulnerable people.

8. Risk Management

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[6] Each clinical commissioning group established under section 14V of the National Health Service Act 2006 whose area is wholly or partly within that local government area.

8.1 The ASB Transitional Group has been set up to manage the risk of inconsistently implementing the new legislation in relation to ASB powers and the Community Trigger and Community Remedy.

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

9.1 The Government published statutory guidance[7] in July 2014 in relation to the implementation of the Act. The guidance states that "victims will be able to use the Community Trigger to demand action, starting with a review of their case. Agencies including councils, the police, local health teams and registered providers of social housing will have a duty to undertake a case review when someone requests one and the case meets the locally defined threshold." This victim centred approach and increased accountability of public authorities sits squarely with the stated aims and objectives of the Police and Crime Commissioner.

9.2 The statutory guidance defines the role of the Police and Crime Commissioner in that the Commissioner must be consulted on the Review Procedure when it is set up, and must also be consulted when it is reviewed. Arrangements may be made for the Commissioner to be directly involved in the Community Trigger. In Nottingham and Nottinghamshire it is proposed that the Commissioner will be involved with working with cases where the applicant is dissatisfied with the way in which their application for an ASB case review or how the ASB Case Review was carried out.

10. Changes in Legislation or other Legal Considerations

10.1 The Anti-social Behaviour, Crime and Policing Act 2014 received royal assent on 13 March 2014 and the provisions will become effective from 20 October 2014.

11. Details of outcome of consultation

11.1 The recommendations are made on the basis of the joint work that partners have undertaken in developing a consistent approach to the implementation of the Community Trigger.

12. Appendices

12.1 No papers appended to the report.

13. Background Papers

13.1 Anti-social Behaviour, Crime and policing Act 2014

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[7] Anti-social Behaviour, Crime and Policing Act 2014: Reform of antisocial behaviour powers, Statutory guidance for frontline professionals, July 2014, ISBN: 978-1-78246-408-2

13.2 Anti-social Behaviour, Crime and Policing Act 2014: Reform of antisocial behaviour powers, Statutory guidance for frontline professionals, July 2014, ISBN: 978-1-78246-408-2

For Information	
Public/Non Public	**Public**
Report to:	**Strategic Resources and Performance Meeting**
Date of Meeting:	**3rd September 2014**
Report of:	**ACC Torr**
Report Author:	**Superintendent Richard Fretwell**
E-mail:	**Richard.fretwell@nottinghamshire.pnn.police.uk**
Other Contacts:	
Agenda Item:	**7**

How the force is responding to and dealing with local community priorities

1. Purpose of the Report

1.1   To inform the Police and Crime Commissioner (PCC) on the use of survey data and how it assists in determining community priorities and how the force subsequently responds to them.

1.2   To inform the PCC on the internal governance arrangements and performance management in relation to surveys and community priorities.

1.3   To inform the PCC on how the community engagement strategy is being reviewed under the Neighbourhood Policing work stream of the Designing the Future project.

1.4   To provide performance information to the PCC in relation to Neighbourhood Policing / Anti-Social Behaviour (ASB) issues including survey data.

2. Recommendations

2.1   That the PCC notes how survey data is utilised to assist in determining community priorities and how the force responds to them.

2.2   That the PCC notes how survey performance is governed and monitored as part of the Neighbourhood Policing / ASB work stream.

2.3   That the PCC notes that community engagement is being reviewed under the Neighbourhood Policing work stream of the Designing the Future (DTF) project.

2.4   That the PCC notes the performance information on survey completion that forms part of the Neighbourhood policing and ASB monthly performance report.

3.   Reasons for Recommendations

3.1   To ensure the PCC is informed on how the community priorities are set, which includes how survey data is incorporated in to the decision making process and how the force responds to them.

3.2   To ensure the PCC is informed on how performance is monitored through the Neighbourhood Policing and ASB governance structure.

3.3   To ensure the PCC is fully sighted on how the community engagement strategy is being reviewed alongside other key work streams.

3.4   To provide the PCC with performance information on the use of Neighbourhood Priority Surveys

4.   Summary of Key Points

4.1   Nottinghamshire Police has a governance structure in place to deliver Neighbourhood Policing (NHP) that sits under the Local Policing lead; ACC Torr. Superintendent Fretwell (County Basic Command Unit - BCU) and Superintendent Burrows (City BCU) are the tactical leads and this structure ensures delivery across the force area is developed through best practice and takes in to account the different partnership structures and arrangements that exist between the City and County areas.

4.2   A process exists that has been embedded for several years whereby policing priorities are set by the community. These priorities are owned by the NHP teams. In order to engage with more people and identify concerns within the community, a survey form was developed in 2011. Whilst these survey forms are accessed on-line via the force internet site this is not relied upon as the only means of completing them, recognising that not all people can access the internet for a variety of reasons. NHP teams use a range of tactics to engage with people and complete survey forms. It should be noted that this is not a replacement for reporting incidents but is seen as a way in which general issues can be notified and this can also by done anonymously.

4.2   The survey information is then utilised by the Neighbourhood Policing Team (NPT) at a community meeting to assist in setting the community priorities as determined by them. Incident and crime data, as well as issues raised directly in the meeting, are all taken in to account during this process.

4.4   Once the priorities are set, the NPT then carry out actions required to solve the priority problems and at the next community meeting provide an update on the current situation. The meeting can then decide whether the problem is solved or requires further interventions and either carry that problem over, or decide on new ones using the same process. These are recorded on the force internet under the local policing areas so they are accessible to the public. In order to build trust and confidence in actions taken, the Neighbourhood Teams are required to feed back to the community using a variety of means, for example, 'You Said, We Did' communications.

4.5   In order to monitor performance in the NHP / ASB area of business, a monthly report is completed, which covers survey numbers, Neighbourhood Alert usage as well as ASB and criminal damage incidents / crimes. Regular reviews of priorities on the website are also completed. This has promoted best practice and driven the use of surveys as an engagement opportunity with the community. Management Information is available down to ward area on the number of surveys completed, which can indicate where more engagement is taking place. A top level highlight report is generated on a monthly basis, an example of, which can be seen at **Appendix 'A' – Full NHP monthly performance report including survey data.**

4.6   There is an overarching engagement strategy that is owned by the Corporate Communications Department and this is currently being reviewed alongside the Neighbourhood Policing work stream of the Designing the Future project. The aim is to continue to develop community engagement taking in to account the changes to our communities and a very different world of how people communicate using technology. A new communities profile has been developed that will assist in the understanding of communities. This will also assist in developing the tool kit to carry out effective engagement. One issue that has been raised in relation to Neighbourhood Priority Surveys is that they are completed anonymously and we are unable to feed back to individuals on the action being taken to resolve a problem, which would increase confidence levels. This is being addressed as part of the review process.

5.   Financial Implications and Budget Provision

5.1   No financial implications within this report.

6.   Human Resources Implications

6.1   No HR implications within this report.

7.   Equality Implications

7.1   No equality implications within this report.

8.   Risk Management

8.1   No risk identified within this report.

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

9.1   No Policy implications highlighted within this report but it should be noted that the engagement strategy is being reviewed and developed alongside the Neighbourhood Policing work stream of the Designing the Future project.

10. Changes in Legislation or other Legal Considerations

10.1   None identified within this report.

11. Details of outcome of consultation

11.1 Not applicable for this report.

12. Appendices

12.1 'A' – Performance report, which includes survey data.

Appendix A

TITLE OF REPORT: NHP/ASB Steering Group Performance update, May 2014

AUTHOR: Paul Dickinson

LEAD: Supt Richard Fretwell/Supt Paul Burrows

1.   PURPOSE OF REPORT:

   1.1 To update the NHP/ASB Steering Group on the current performance in
   relation to NHP / ASB and Criminal Damage.

2.   BACKGROUND:

   2.1 The NHP steering group is jointly chaired by Supt Burrows and Supt
   Fretwell and reports in to the citizen focus board on the development of the
   force Neighbourhood Policing / ASB and Criminal damage areas of business.

3.   CURRENT SITUATION:

   Performance update

   As of 6th May 2014

   Reports included:-

   1. Criminal damage
   2. ASB
   3. Priority surveys
   4. Neighbourhood Alert
   5. ASB TOM Project
   6. Neighbourhood Policing Review

Criminal Damage

Performance – May 2014

Criminal Damage Performance Review
May 2014

Neighbourhood Policing Area	YTD Crimes	Detections
Force Area	**1.7%**	**17.9%**
County Division		
Ashfield North	-25.5%	13.3%
Ashfield South	-5.6%	20.2%
Mansfield North	-2.0%	13.8%
Mansfield South	27.3%	29.5%
East Bassetlaw	-4.7%	18.5%
West Bassetlaw	20.5%	17.8%
Newark	49.5%	18.4%
Sherwood	-6.0%	15.2%
Broxtowe North	0.0%	9.7%
Broxtowe South	21.6%	16.7%
Gedling North	17.6%	20.0%
Gedling South	19.2%	17.2%
Rushcliffe North	19.4%	27.0%
Rushcliffe South	-50.0%	15.6%
City Division		
North	1.2%	17.1%
Central	-3.6%	21.0%
South	-5.4%	14.6%

Force Analysis

Month	2013	2014	YTD 2013	YTD 2014	Vol Var MTD	Val Var YTD	% Var MTD	% Var YTD
Jan	857	805	857	805	-52	-52	-6.07%	-6.07%
Feb	860	863	1717	1668	3	-49	0.17%	-2.94%
Mar	831	860	2548	2528	29	-20	1.14%	-0.79%
Apr	914	849	3462	3377	-65	-85	-1.88%	-2.52%
May	884	967	4346	4344	83	-2	1.91%	-0.05%
Jun	928	0	5274					
Jul	852	0	6126					
Aug	900	0	7026					
Sep	780	0	7806					
Oct	837	0	8643					
Nov	810	0	9453					
Dec	803	0	10256					

County Analysis

Month	2013	2014	YTD 2013	YTD 2014	Vol Var MTD	Vol Var YTD	% Var MTD	% Var YTD
Jan	526	490	526	490	-36	-36	-6.84%	-6.84%
Feb	498	433	1024	923	-65	-101	-7.04%	-9.86%
Mar	476	539	1500	1462	63	-38	4.31%	-2.53%
Apr	521	516	2021	1978	-5	-43	-0.25%	-2.13%
May	564	603	2585	2581	39	-4	1.51%	-0.15%
Jun	565	0	3150					
Jul	500	0	3650					
Aug	525	0	4175					
Sep	486	0	4661					
Oct	535	0	5196					
Nov	488	0	5684					
Dec	443	0	6127					

City Analysis

Month	2013	2014	YTD 2013	YTD 2014	Vol Var MTD	Val Var YTD	% Var MTD	% Var YTD
Jan	331	315	331	315	-16	-16	-4.83%	-4.83%
Feb	362	430	693	745	68	52	9.81%	6.98%
Mar	355	335	1048	1080	-20	32	-1.91%	2.96%
Apr	393	333	1441	1413	-60	-28	-4.16%	-1.98%
May	320	351	1761	1764	31	3	1.76%	0.17%
Jun	369		2130					
Jul	352		2482					
Aug	391		2873					
Sep	312		3185					
Oct	329		3514					
Nov	322		3836					
Dec	299		4135					

County Division Breakdown

County Division Criminal Damage by Month 2013 v 2014

Mansfield

Mansfield Criminal Damage by Month 2013 v 2014

Ashfield

Ashfield Criminal Damage by Month 2013 v 2014

Bassetlaw

Basettlaw Criminal Damage by Month 2013 v 2014

Newark and Sherwood

5
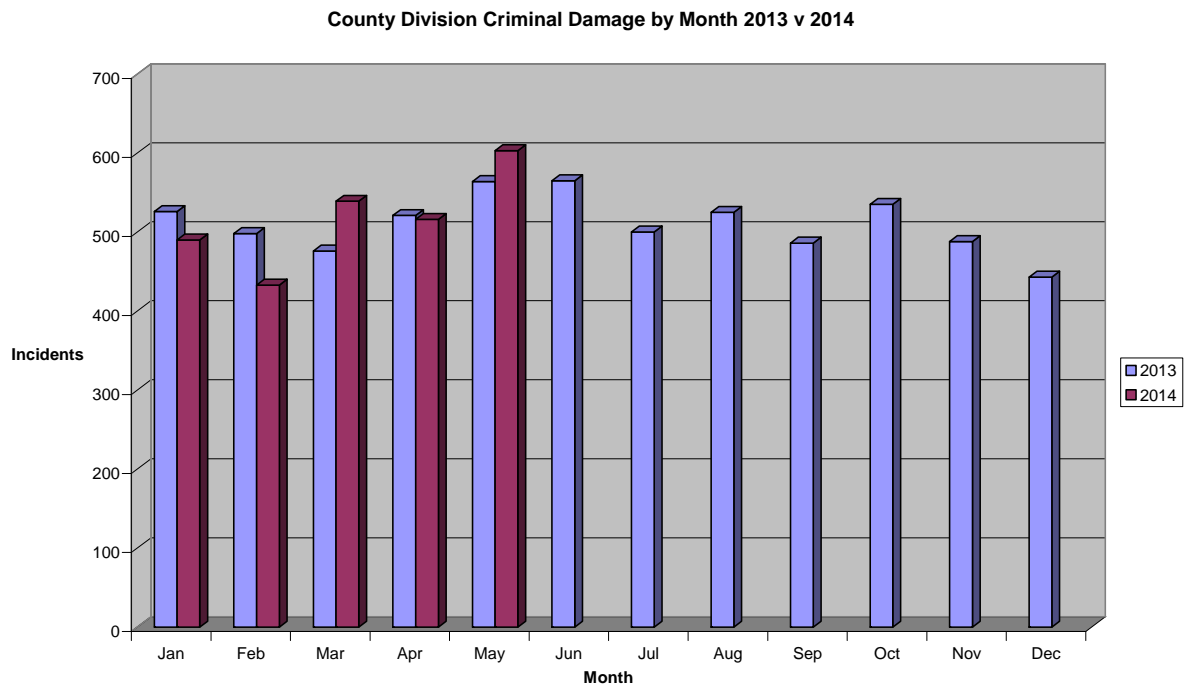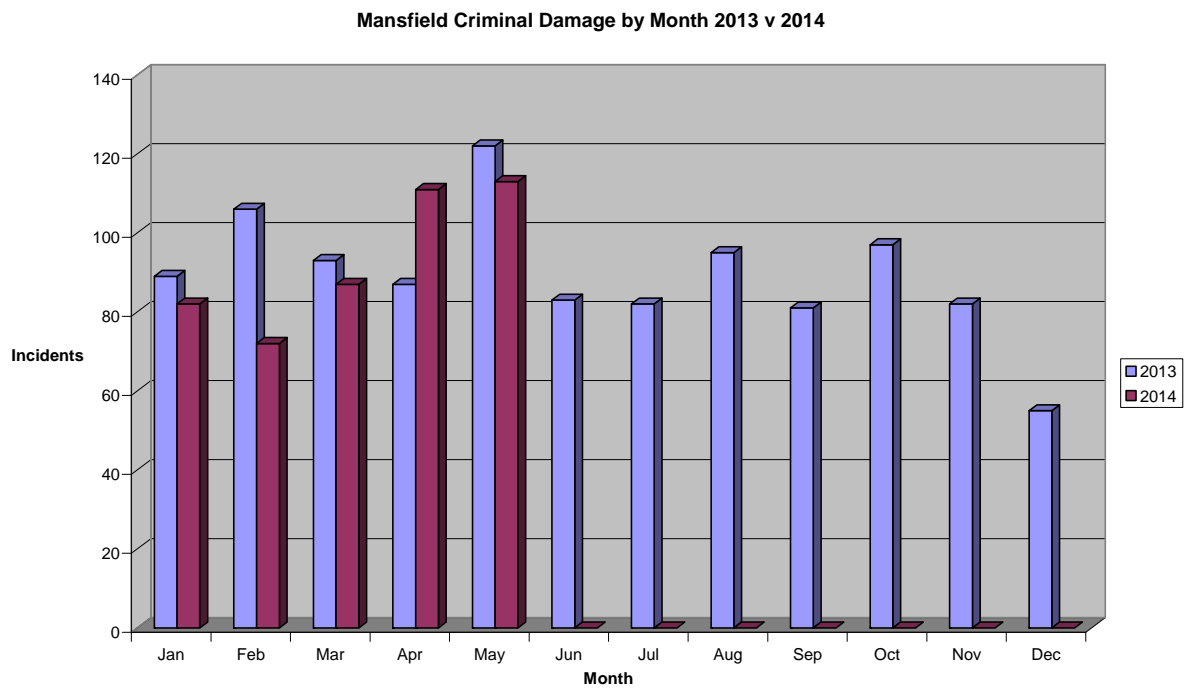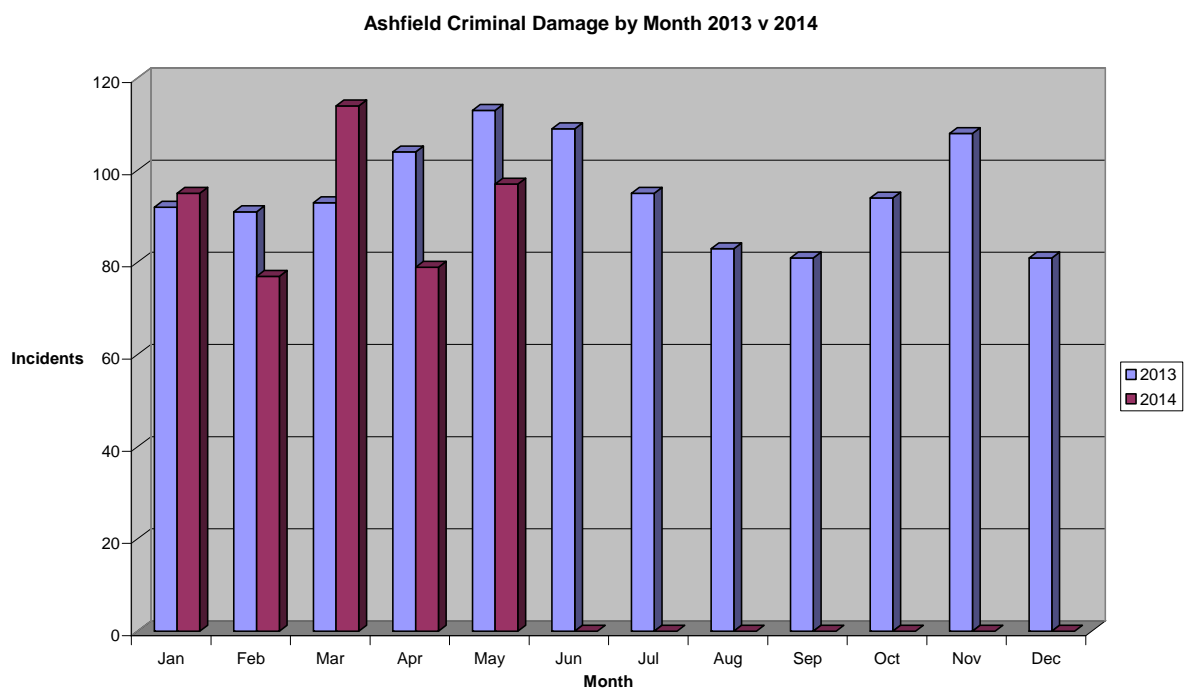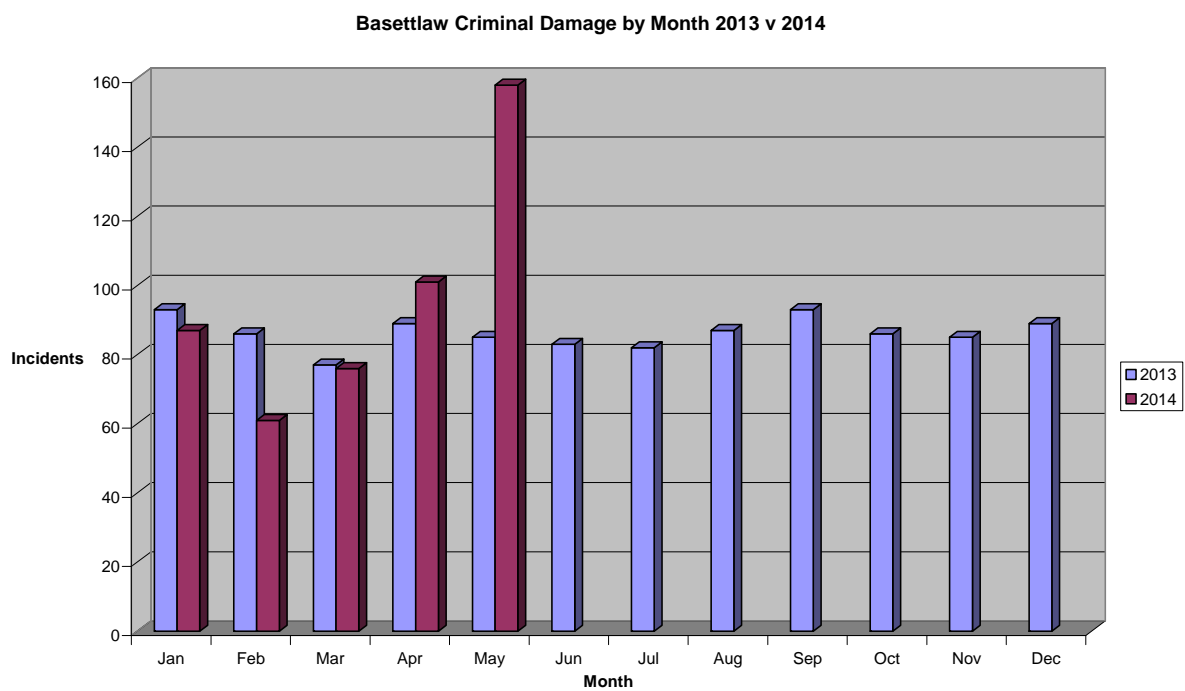
Newark and Sherwood Criminal Damage by Month 2013 v 2014
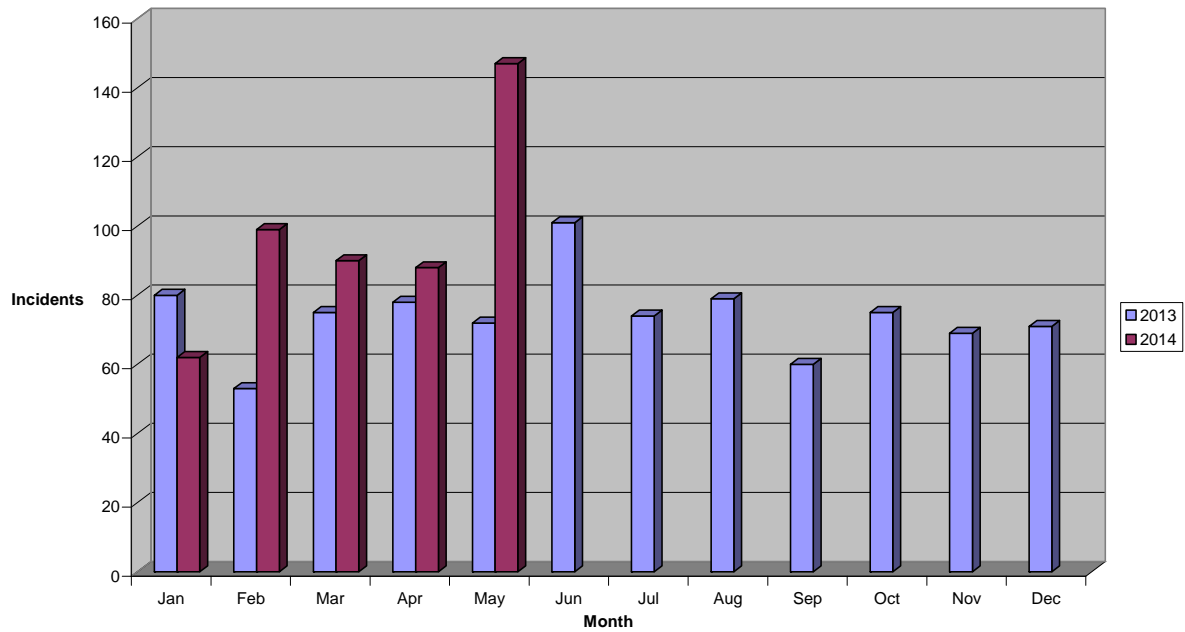
Gedling

Gedling Criminal Damage by Month 2013 v 2014
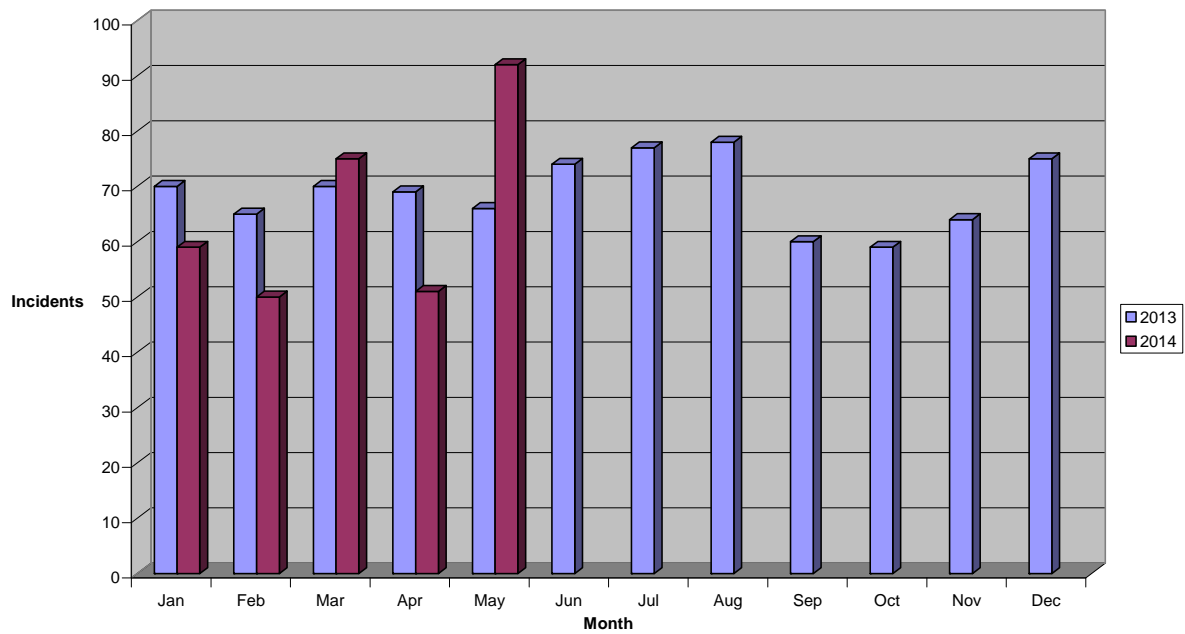
Broxtowe

Broxtowe Criminal Damage by Month 2013 v 2014
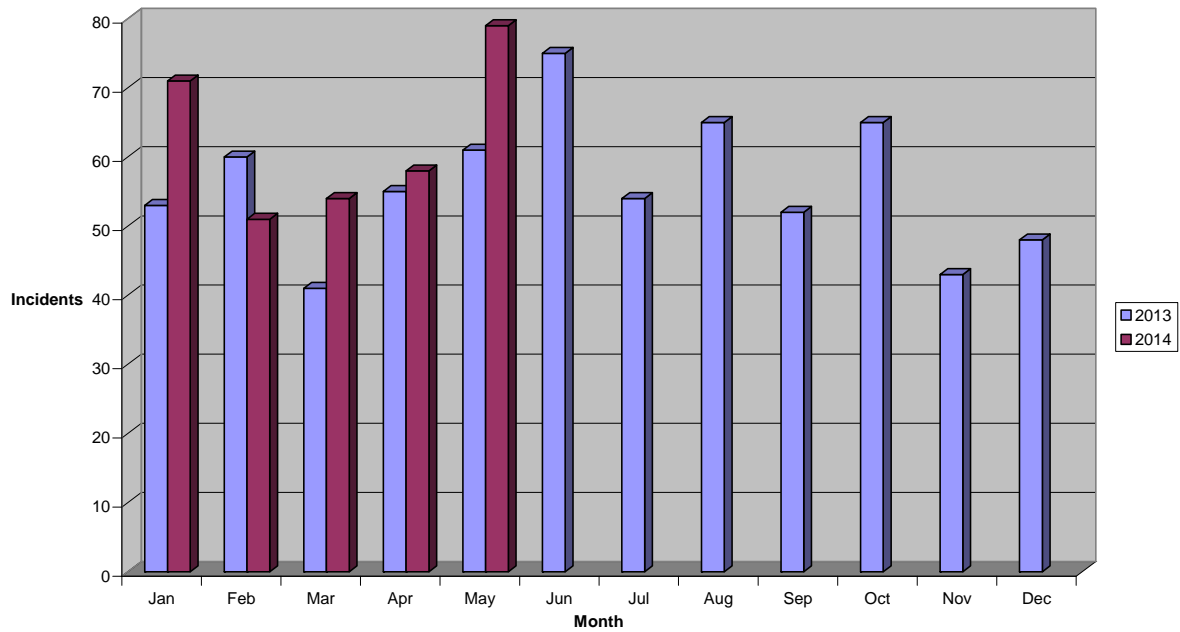
Rushcliffe

Rushcliffe Criminal Damage by Month 2013 v 2014
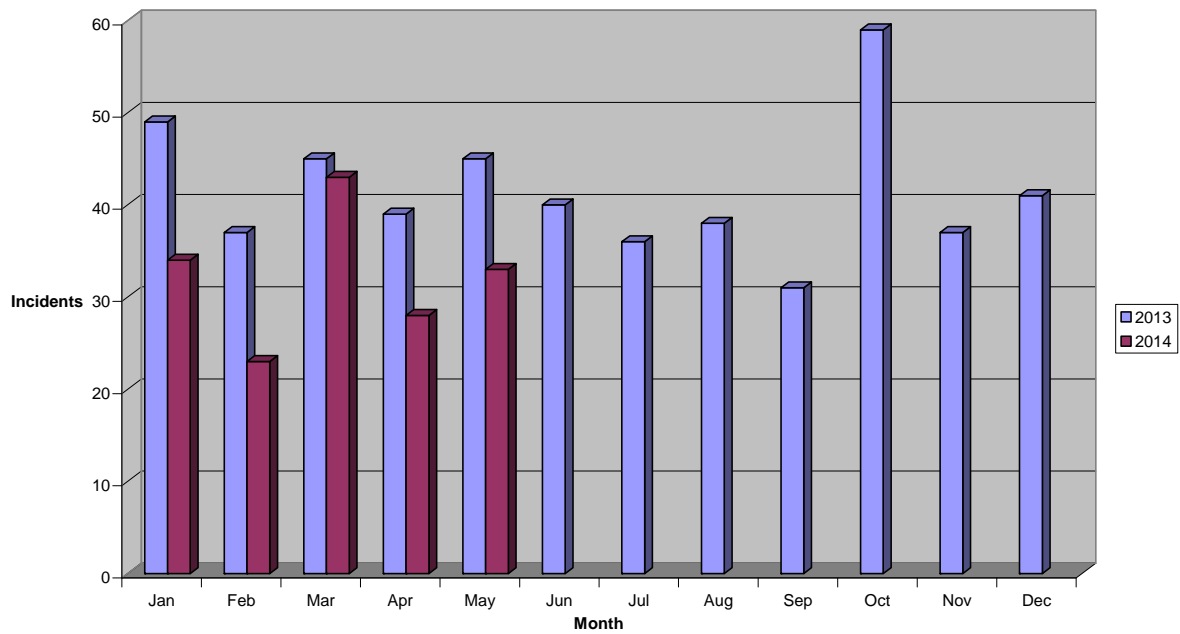
City Division Breakdown

City Division Criminal Damage by Month 2013 v 2014
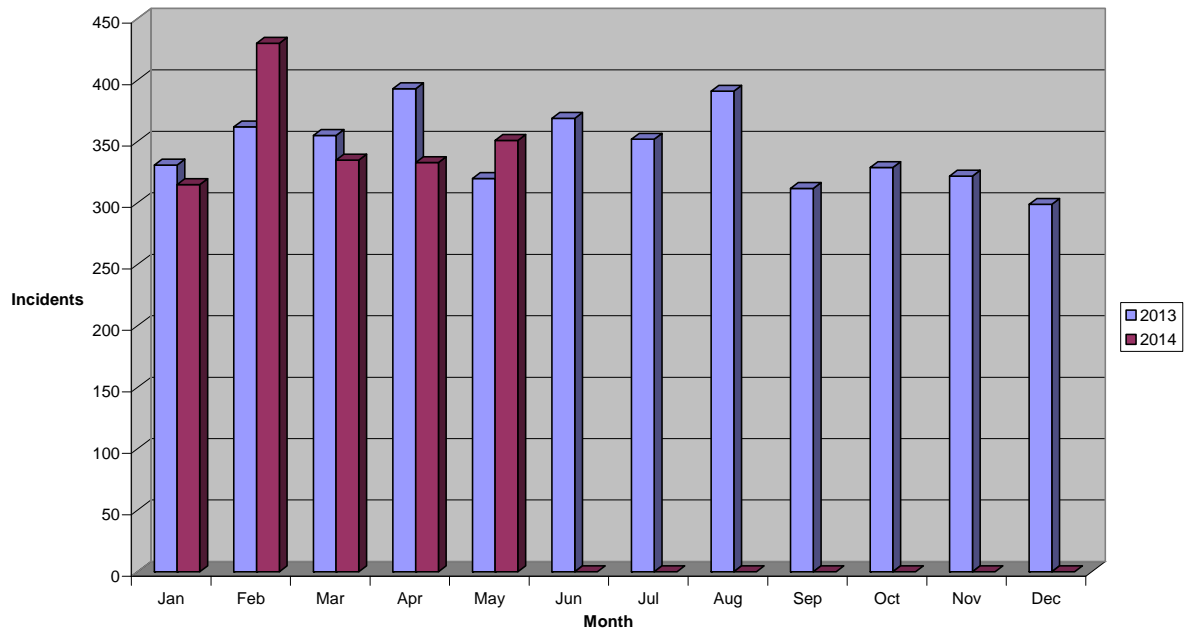
City Central

City Central Criminal Damage 2013 v 2014
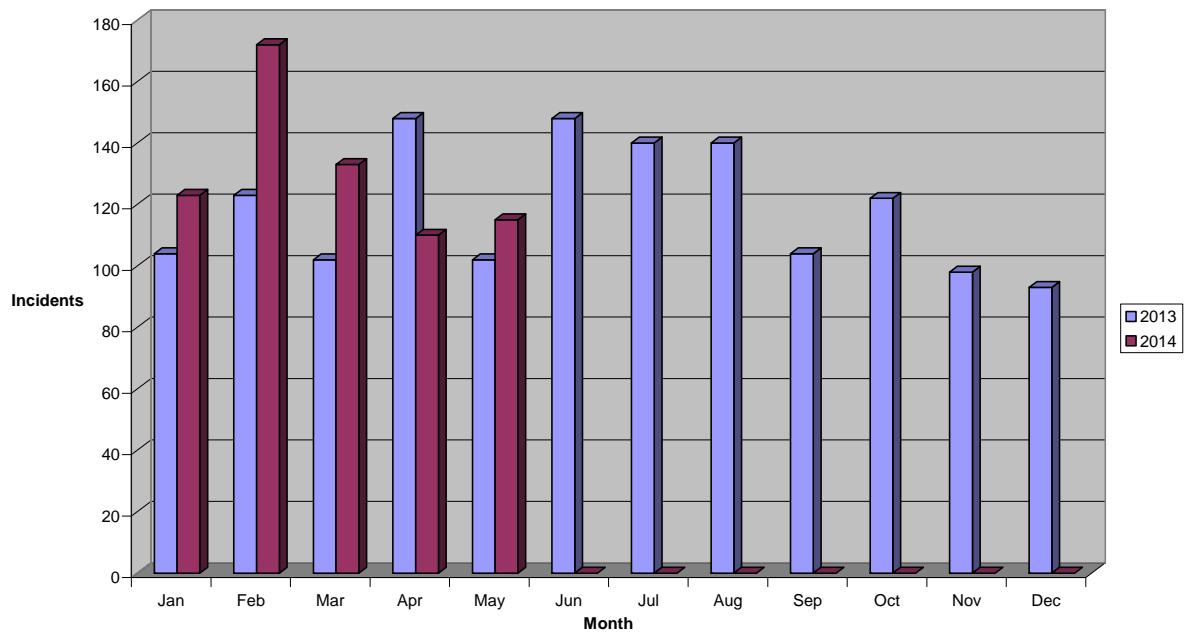
City North

City North Criminal Damage by Month 2013 v 2014
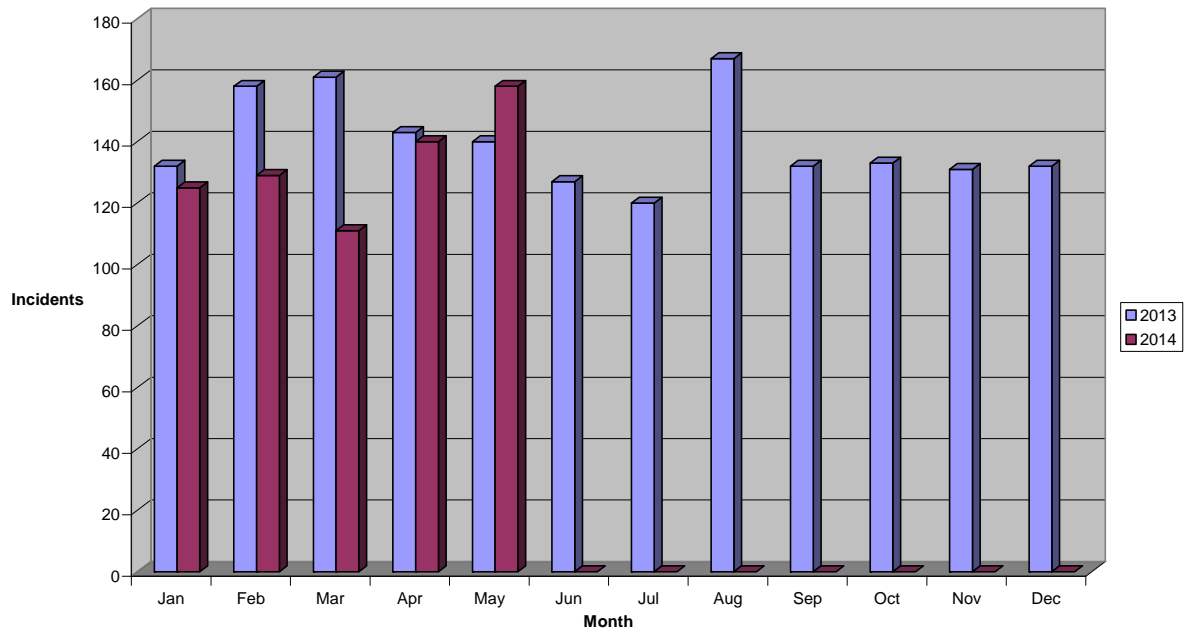
City South

City South Criminal Damage by Month 2013 v 2014

Anti Social Behaviour

9
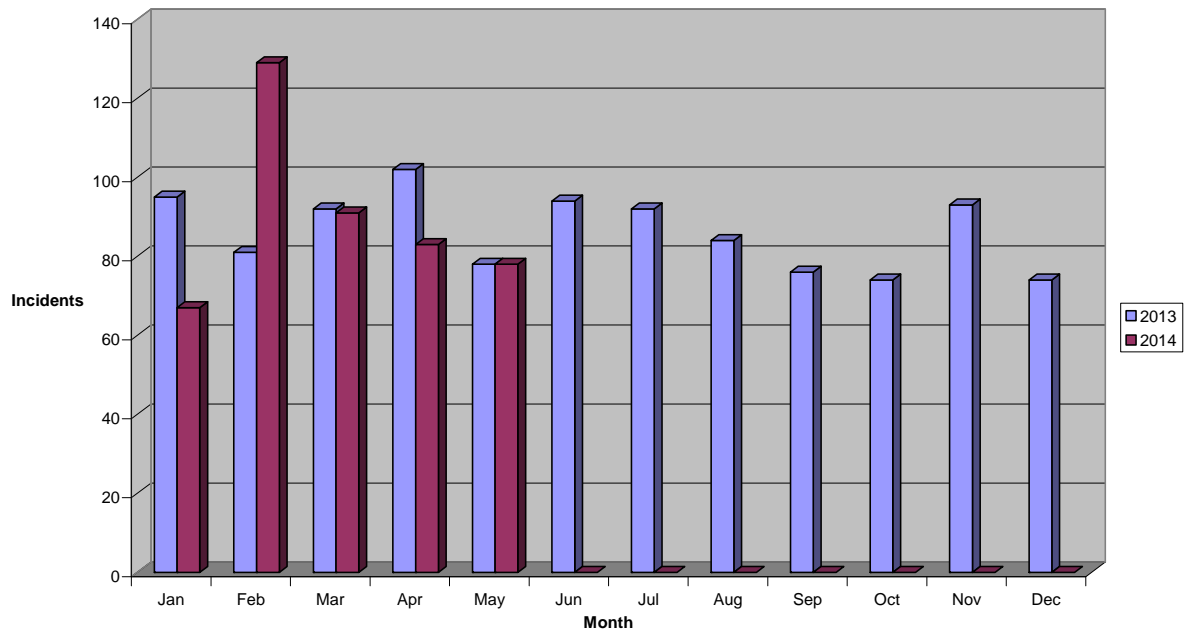
Performance – May 2014

May 2014

Neighbourhood Policing Area	YTD Crimes
Force Area	**20.7%**
County Division	**7.3%**
Ashfield	17.4%
Mansfield	5.3%
Bassetlaw	-7.3%
Newark/Sherwood	2.8%
Broxtowe	5.6%
Gedling	17.7%
Rushcliffe	19.1%
City Division	**39.2%**
North	37.8%
Central	33.3%
South	51.4%

Force ASB Analysis

Month	2013	2014	YTD 2013	YTD 2014	Vol Var MTD	Val Var YTD	% Var MTD	% Var YTD
Jan	2953	2424	2953	2424	-529	-529	- 17.91%	- 17.91%
Feb	2344	2488	5297	4912	144	-385	2.72%	-7.27%
Mar	2564	2978	7861	7890	414	29	5.27%	0.37%
Apr	2807	3318	10668	11208	511	540	4.79%	5.06%
May	2910	3577	13578	14785	667	1207	4.91%	8.89%
Jun	3170							
Jul	4031							
Aug	3756							
Sep	3011							
Oct	2941							
Nov	2595							
Dec	2296							

County Analysis

Month	2013	2014	YTD 2013	YTD 2014	Vol Var MTD	Val Var YTD	% Var MTD	% Var YTD
Jan	1754	**1273**	1754	1273	-481	-481	-27.42%	-27.42%
Feb	1395	1281	3149	2554	-114	-595	-3.62%	-18.89%
Mar	1419	1599	4568	4153	180	-415	3.94%	-9.08%
Apr	1609	1708	6177	5861	99	-316	1.60%	-5.12%
May	1706	1844	7883	7705	138	-178	1.75%	-2.26%
Jun	1839							
Jul	2268							
Aug	2142							
Sep	1679							
Oct	1588							
Nov	1403							
Dec	1238							

City Analysis

Month	2013	2014	YTD 2013	YTD 2014	Vol Var MTD	Vol Var YTD	% Var MTD	% Var YTD
Jan	1197	1151	1197	1151	-46	-46	-3.84%	-3.84%
Feb	948	1207	2145	2358	259	213	12.07%	9.93%
Mar	1152	1379	3297	3737	227	440	6.89%	13.35%
Apr	1199	1610	4496	5347	411	851	9.14%	18.93%
May	1203	1733	5699	7080	530	1381	9.30%	24.23%
Jun	1333							
Jul	1772							
Aug	1639							
Sep	1343							
Oct	1367							
Nov	1192							
Dec	1058							

County Division Breakdown

County Division ASB by Month 2013 v 2014

Mansfield

Mansfield ASB Incidents 2013 v 2014
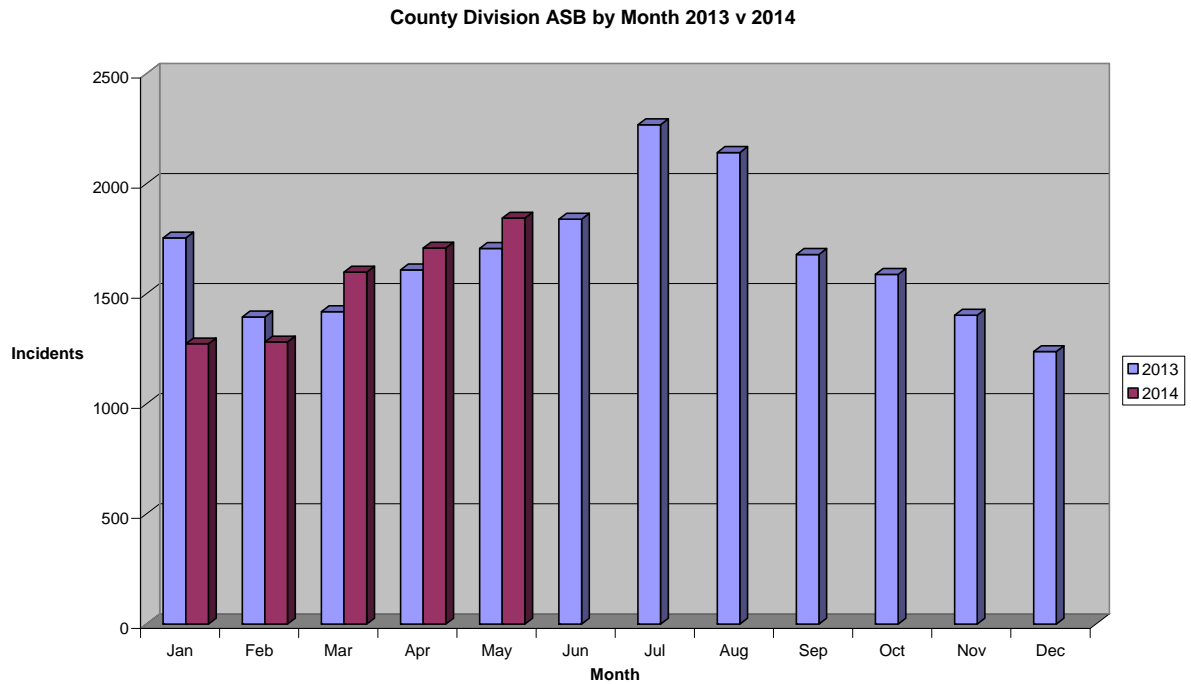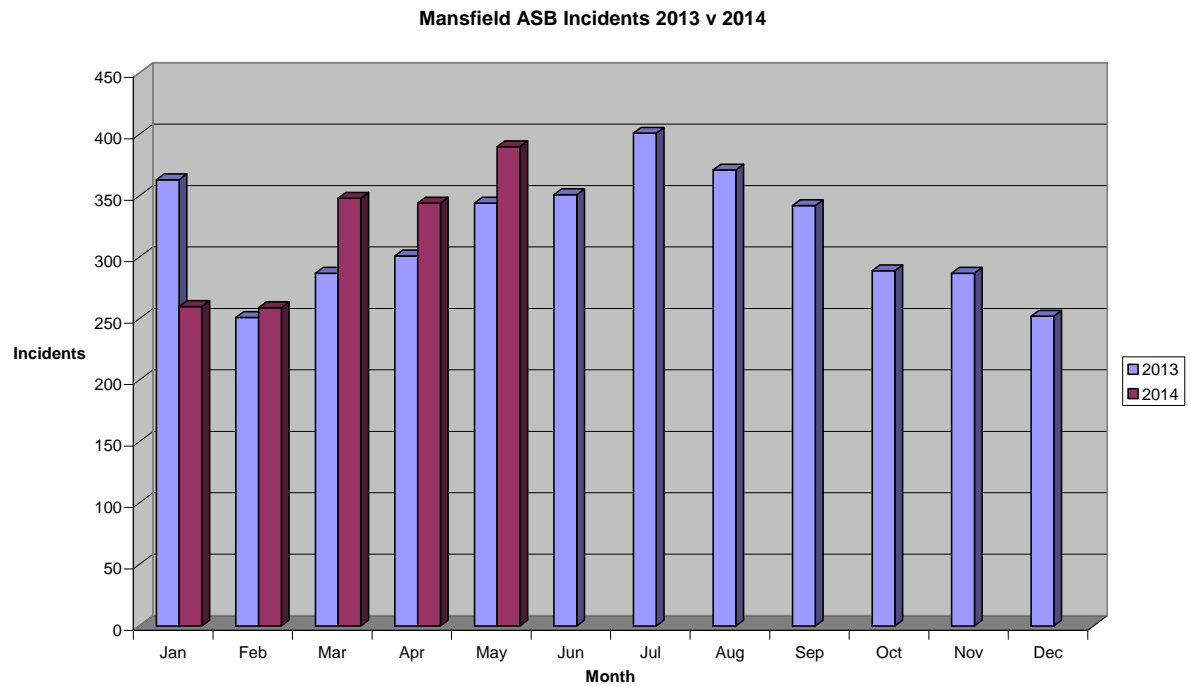
Ashfield

Ashfield ASB Incidents 2013 v 2014
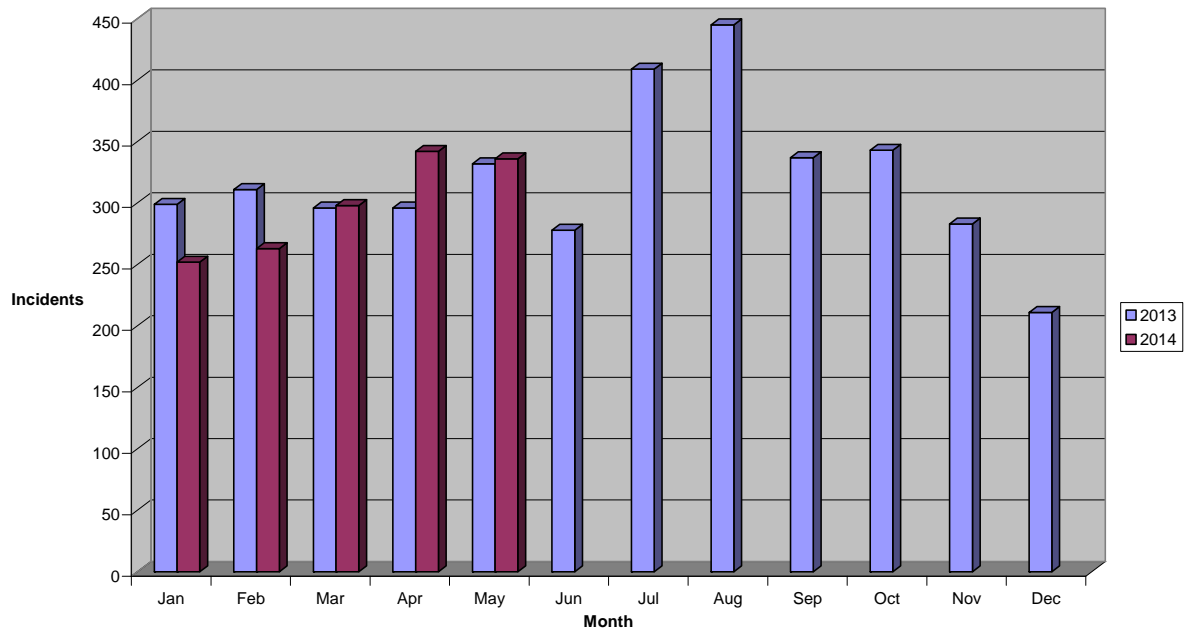
Bassetlaw

Bassetlaw ASB Incidents 2013 v 2014
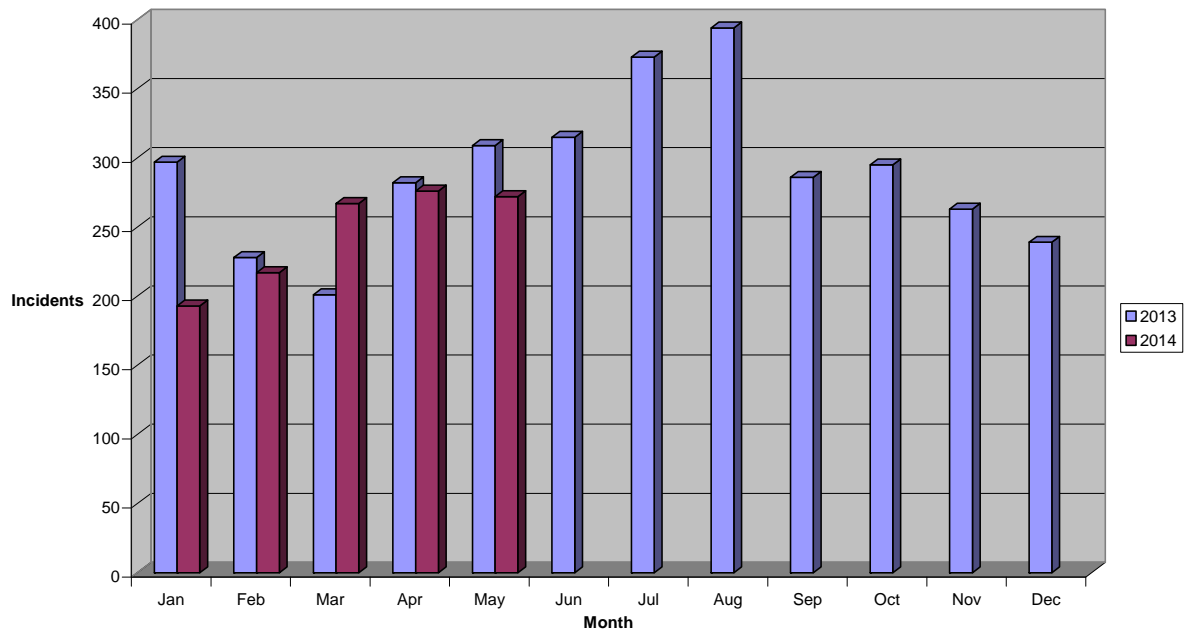
Newark and Sherwood

Newark & Sherwood ASB Incidents 2013 v 2014
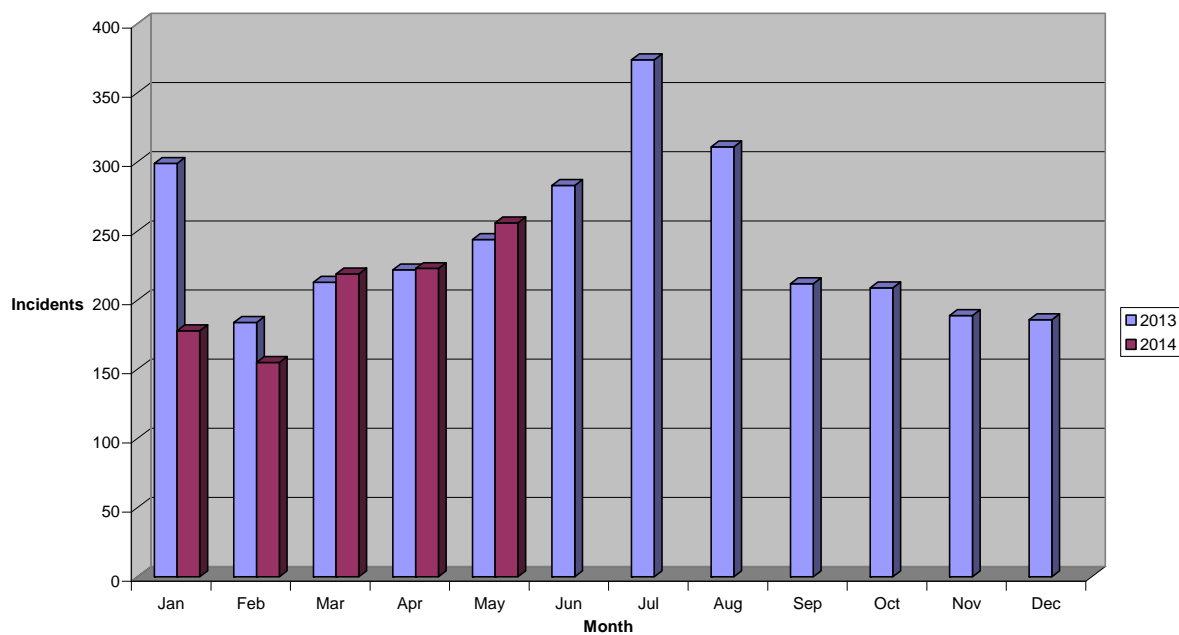
Broxtowe

Broxtowe ASB Incidents 2013 v 2014
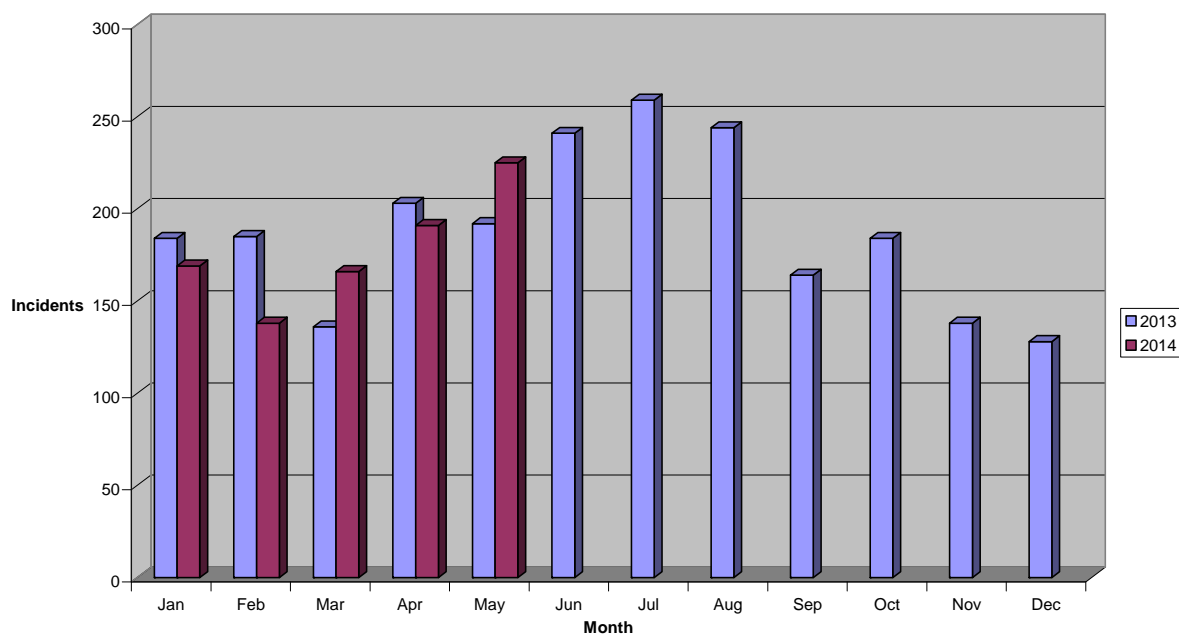
Gedling

Gedling ASB Incidents 2013 v 2014
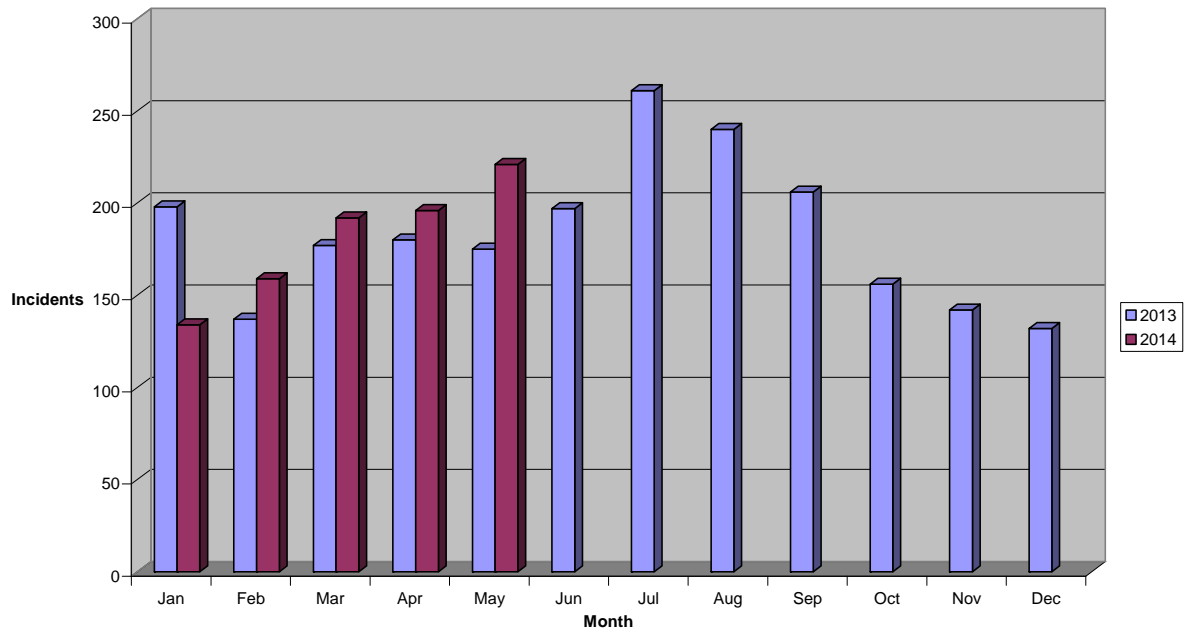
Rushcliffe

Rushcliffe ASB Incidents 2013 v 2014
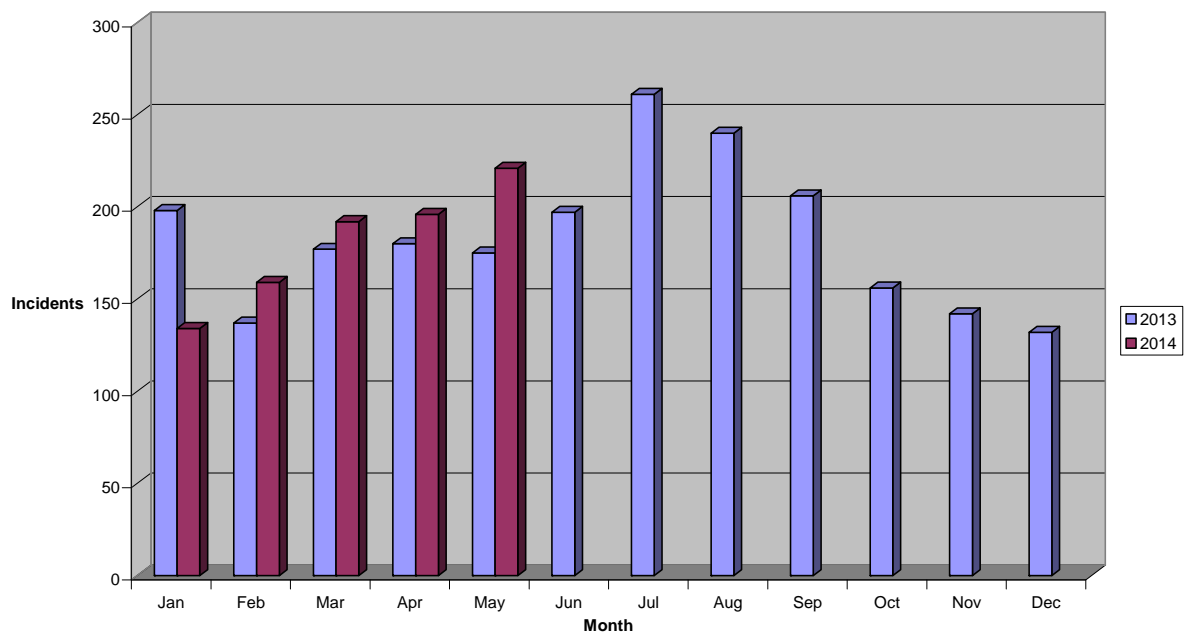
City Division Breakdown

City Division ASB by Month 2013 v 2014
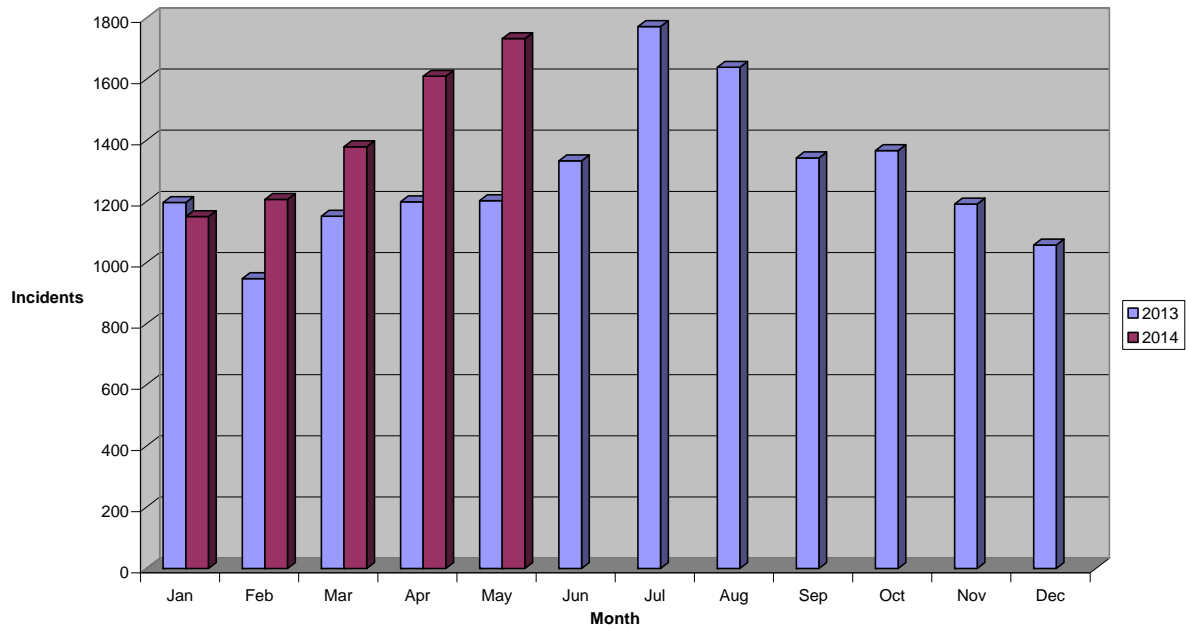
City North

City North ASB Incidents 2013 v 2014

City Central

16
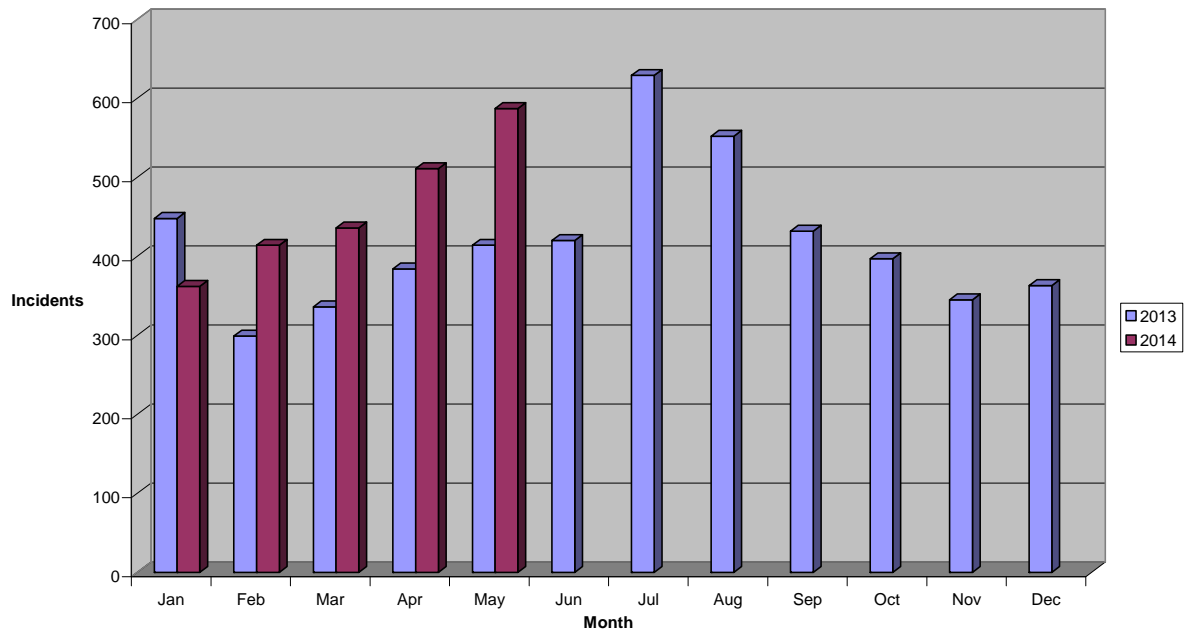
City Central ASB Incidents 2013 v 2014
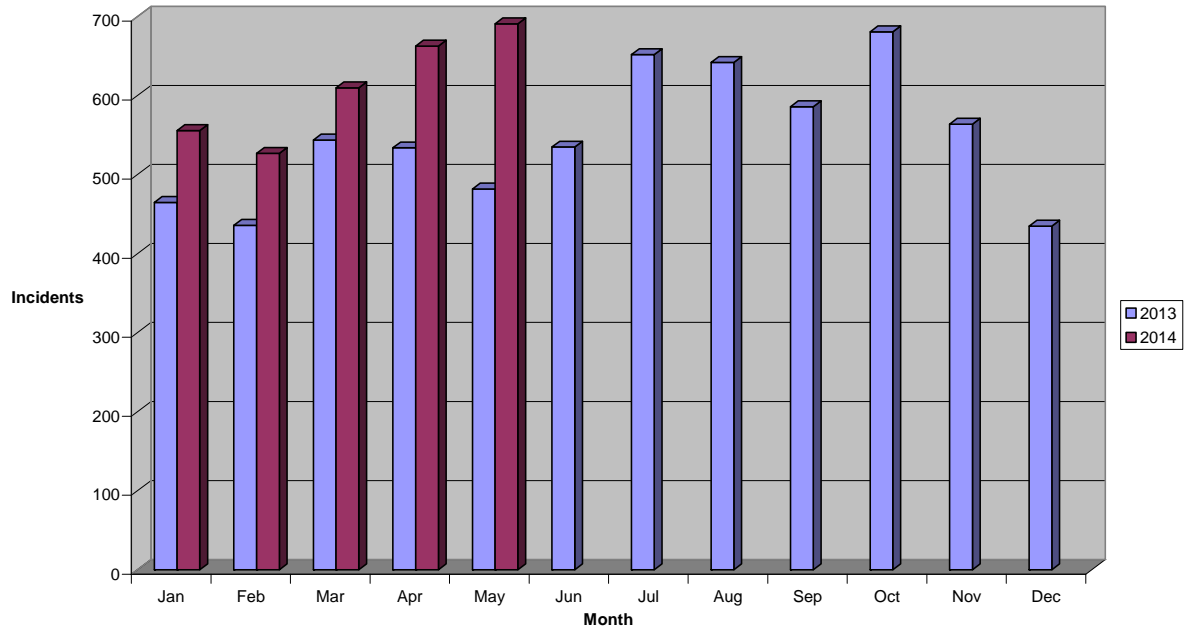
City South

City South ASB Incidents 2013 v 2014
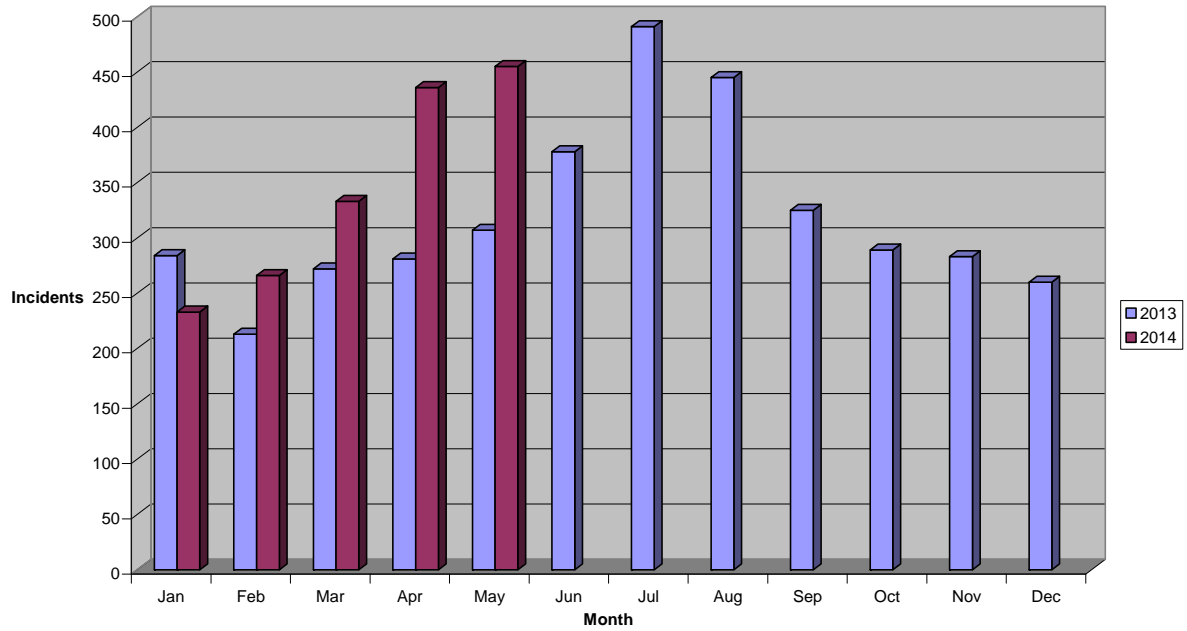
Priority Survey

The number of completed surveys continues has increased when compared to the same month last year.   The number of completed surveys by the end of May 2014 is up 63 when compared to the same period last year.   Currently in 2014 6,891 surveys have been completed.

Priority survey monthly comparison

Completed Surveys by Month 2012 - 2014
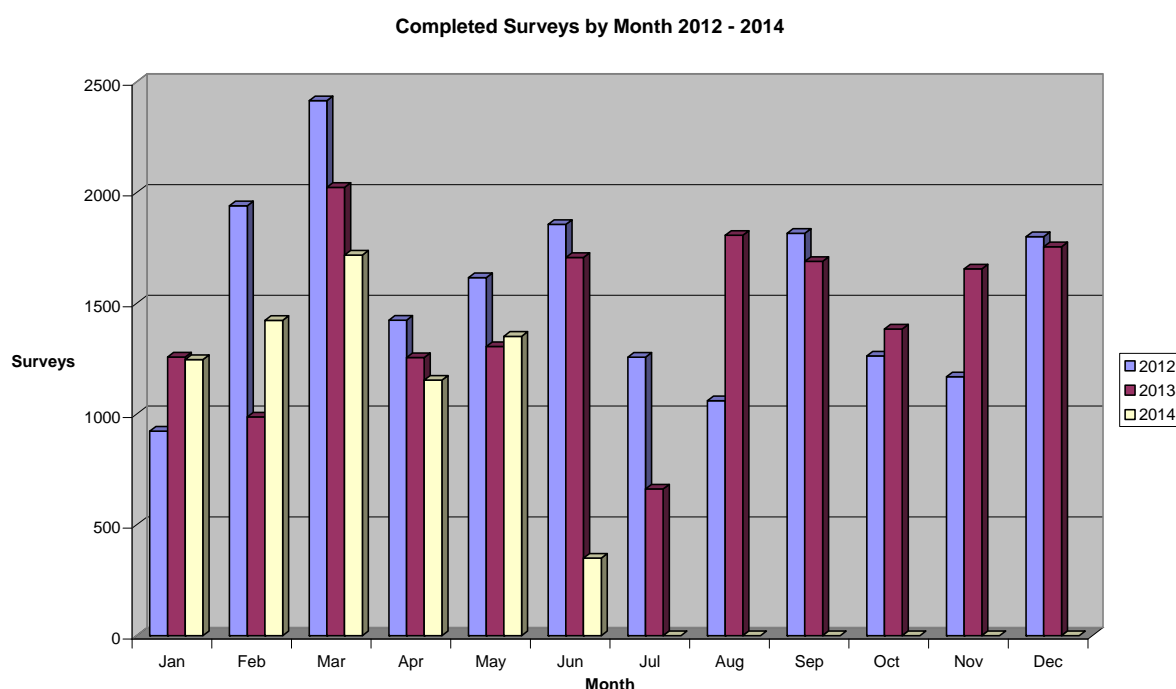
Neighbourhood Alert

Neighbourhood Alert 1st – 31st May 2014

Volumes

May 2014 demonstrated a significant fall in the number of registered users on Neighbourhood Alert. The fall in registered users was primarily due to the deletion of accounts which had not been validated. This was a one off exercise to ensure the integrity of the database. The number of registered users was down 561 taking the total number of registered users from 26,373 to 25,812

The total number of new registrations this month was 782, the method they used to register breaks down as follows.

Registrations by Channel

Method	
Manual/Paper entry	570
Online	179
Blackberry	3
Kiosk	0

Regional Registrations

Ashfield and Mansfield had a fall in registered users down 66, moving from 5,722 to 5,656

Newark/Bassetlaw/Sherwood demonstrated a fall in the number of registered users down 8, moving from 3,324 to 3,315

The City demonstrated a fall in registered of 454, moving the total number of users down from 11,186 to 10,732

County South also had a fall in the number of registered users down 53, with the total number of users falling from 6,180 to 6,127

This shows that there are now 15,098 registered users in the County Division and 10,732 in the City Division.

The use by the public of Neighbourhood Alert is in line with their use of the other social media sites. Therefore the coordination of information passed via these sites is controlled by Corporate Communications in order to maximise coverage.

Alerts

The total number of alerts sent by all agencies in May 2014 was 409, compared to 304 in the same month last year an increase of 105.

Neighbourhood Watch

Alert allows the force to monitor the growth and identify the various Neighbourhood Watch groups within the Force area. While it is appreciated that not all Neighbourhood Watch groups are registered users on Alert it should be noted that the same system is utilised by the National Neighbourhood Watch and alerts are regularly sent by them to its members and the wider audience.

Last month demonstrated a small increase in the number of people joining Neighbourhood Watch. The percentage of registered users who were members of a Neighbourhood Watch increased from 8.78% to 9.30%. The number of users who are members of the Neighbourhood Watch was up from 2,325 to 2,393 a raise of 68.

The number of schemes also increased from 515 to 525 up 10.   This breaks down as follows:

Ashfield and Mansfield. The percentage of registered users who are members of Neighbourhood Watch increased marginally from 9.35% to 9.81%. The number of Neighbourhood Watch members increased going from 535 to 554 up 19. The number of schemes in the area also increased going from 82 to 97 up 15.

Newark/Bassetlaw/Sherwood. The percentage of registered users who are members of the Neighbourhood Watch increased marginally from 6.18% to 6.20%. The number of Neighbourhood Watch members in the area remained at 205, while the number of schemes in the area increased by 1 to 54.

In the City there was a small increase in the percentage number of users who are members of the Neighbourhood Watch, going from 5.52% to 5.88% this month. There was also an increase in the number of users who are members of the Neighbourhood Watch moving from 622 to 629 up 7.   The number of schemes operating in the City also increased moving from 150 to 151, up 1.

County South has the highest percentage of users who are members of the Neighbourhood Watch. This increased significantly this month moving from 15.60% to 16.54%. The number of schemes in operation increased by 3 moving from 230 to 233, while the number of Neighbourhood Watch members using the system increased from 964 to 1006 up 42.

It is worth noting that many NHW members do not have the internet and rely on messages being passed via a coordinator.   Therefore the number of Neighbourhood Watch who receives their information via Alert may be significantly higher than the number of registered users.

Message Types

The number of alerts sent this month increased when compared to the same month last moving from 344 to 482 up 138.   224,676 alerts this month were sent via e-mail and 385 via SMS.

The main use for alerts this month was to deliver Local News making up 21.0% of all alerts sent. The top five types of alerts sent this month are listed below:

Local News	21.0%
Burglary Alert	14.9%
Crime Alert	13.2%
Vehicle Crime	11.5%
Meeting Notices	8.3%

Demographics

The breakdown of demographic information is shown below:

Ethnicity.   The majority of people who are registered users on the system are White British or White Other.   The next group are Asian, this is either Asian Pakistani, Asian Indian, Asian other or Asian Chinese.   A small number of users are classified as Mixed.

The table below shows the percentage of each ethnic grouping within Nottinghamshire when compared to breakdown of the same groups who have registered on alert.

Ethnicity	Force	Alert
White	88.82%	94.40%
Mixed/Multiple ethnic group	2.84%	1.55%
Asian/Asian British	5.24%	2.96%
Black/African/Caribbean/Black British	2.50%	0.77%
Other Ethnic Groups	0.60%	0.32%

Age:

The report highlights very wide range of age groups who are registered as users. The top six age groups are listed below, these appear in order, with the most represented age groups first:

45 – 54
34 – 44
55 – 64
64 – 74
25 – 34

The least represent group are the 16-24 year olds

For Information	
Public/Non Public*	Public
Report to:	Strategic Resources and Performance Board
Date of Meeting:	
Report of:	ACC S Jupp
Report Author:	Superintendent Helen Chamberlain
E-mail:	Helen.chamberlain@nottinghamshire.pnn.police.uk
Other Contacts:	
Agenda Item:	8

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

Nottinghamshire Police – Public Protection

1. Purpose of the Report

1.1 The purpose of the report is to provide an update to the office Of Police and Crime Commissioner (OPCC) on the subject of Safeguarding and the current position within Public Protection for Nottinghamshire Police.

2. Recommendations

2.1. It is recommended that the OPCC notes the ongoing commitment of Nottinghamshire Police to the principles of "Every Child matters" and our obligations within the legal framework of the Children's Act 2004.

2.2. It is also recommended that the OPCC notes the update on the developments of Public Protection and safeguarding within Nottinghamshire Police

3. Reasons for Recommendations

3.1. To ensure that the OPCC is able to satisfy its statutory responsibility under the Children's Act 2004.

4. Summary of Key Points

4.1. The role of Nottinghamshire Police within safeguarding is to exercise its duties under sections 10 and 11 of the Children Act 2004. The requirements regarding vulnerable adults have been enacted under the Care Act 2014, which will require that we manage adults at risk with the same level of scrutiny as safeguarding of children. This won't actually come into place until April 2015, but both of the Safeguarding Adults Boards are planning for this now. This approach already takes place through the existence of the Adult Safeguarding Boards and the separate audit processes under those boards, which the police participate in. It has a responsibility for the investigation of criminal activity against the vulnerable and those in need of safeguarding. Nottinghamshire

Police must also offer support, advice and assistance to other agencies in carrying out their safeguarding responsibilities.

4.2. We continue to be committed to the work of the Multi Agency Safeguarding Hub (MASH) and have ensured that we are supporting the developments required in terms of timely information exchange, reviewing the process around how we manage domestic abuse referrals with partners into children's social care. There continues to be capacity issues with the MASH due to the demands but we are committed to working with the Local Authority to address them, through the MASH Governance group. Currently there is a joint review taking place of the Domestic Abuse referral Team (DART) which is located at Oxclose Lane but consists of Police, Health and social care.

4.3. Police officers and employees are well placed to identify risk and need to be aware of other incidents that they attend that could detrimentally impact on the most vulnerable in our community. Police officers and staff must also be cognisant of safeguarding when dealing with children and vulnerable adults as offenders. Police Officers hold the emergency powers of police protection under section 46 of the Children Act 1989.

4.4. Public Protection is working on a business case to support the Designing the Future (DTF) work. This is being managed alongside other key business cases such as Improving Investigations, Response, Neighbourhood Policing and the Prisoner Handling Team. This business case will develop the work around management of all domestic abuse cases and all sexual offence cases (from indecent exposure upwards). Currently activity is taking place around resource/ demand modelling of the Public Protection activity to identify whether the current establishment is correct before reviewing the capacity to deal with additional areas of business.

4.5. We have been notified that Nottinghamshire Police is in tranche 2 of the Her Majesty of Inspectorate of Constabulary's (HMIC) inspection programme into Child Protection. We have provided the detail requested by HMIC such as procedures, policies and examples of cases pertaining to Child Protection. This inspection covers the whole gamut of activity where a child is in need of protection so it will, in effect, be reviewing child abuse, missing children, child sexual exploitation, how we manage dangerous people who may come into contact with children and domestic abuse.

4.6. The City Local Authority has recently been subject to an Ofsted Inspection (March 2014). The overall judgement was that it 'Requires Improvement'. Overall there were 80 recommendations but none that related to the Police and the Police recognition was extremely positive within the report. Specifically the work with regard to child sexual exploitation and missing children. The County

local Authority has not yet had notification of its inspection, however they believe it is imminent.

4.7. The Force have submitted the most recent Section 11 Audit, which now takes place every two years in line with the process previously agreed by both Boards. This ensures that partner agencies are fulfilling their obligations in line with Section 11 of the Children Act 2004 is a requirement placed on all Local Safeguarding Children Boards by Working Together to Safeguard Children 2013 (Chap.3 para.2) and this self-assessment is a key part of the process for the NSCB/NCSCB.

5. Financial Implications and Budget Provision

5.1   There are no financial implications arising from this report.

6. Human Resources Implications

6.1   There are no HR implications arising from this report.

7. Equality Implications

7.1   There are no equality implications arising from this report.

8. Risk Management

8.1   Any risks that are highlight above in the main body of the report are being managed through the Force's organisational risk process.

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

9.1   The ongoing work of Public Protection is clearly linked to the Commissioner's vision for a safer future and the seven top priorities from the Police and Crime Plan for tackling crime, specifically to 'protect, support, and respond to victims, witnesses and vulnerable people.'

10. Changes in Legislation or other Legal Considerations

10.1   This section is not applicable.

11. Details of outcome of consultation

11.1   This section is not applicable

12. Appendices

12.1   None

For Information	
Public/Non Public	**Public**
Report to:	**Strategic Resources & Performance**
Date of Meeting:	**3rd September 2014**
Report of:	**ACO Resources – Margaret Monckton**
Report Author:	**James Lunn – HR Senior Manager**
E-mail:	**James.lunn@nottinghamshire.pnn.police.uk**
Other Contacts:	
Agenda Item:	**9**

WORKFORCE PLANNING

1.   Purpose of the Report

1.1   To provide an update to the Strategic Resources & Performance meeting on the police officer and police staff numbers as at 31 July 2014.

2.   Recommendations

2.1   It is recommended that members note the report.

3.   Reasons for Recommendations

3.1   Police Officers

The 'Designing the Future' project will develop the future operating model for Nottinghamshire Police and determine the targeted establishment for police officers and police staff.

The Nottinghamshire Police and Crime Commissioner (PCC) has agreed in principle to the recruitment of 80 police officers during the period 1 April 2014 to 30 April 2015.

The Police Officer intakes are scheduled for September, November, January, February and April. We have 59 successful candidates from last year's recruitment process who been allocated start dates in the first 4 intakes. A further 14 have passed the recent interview process and will be allocated start dates. From the most recent police officer recruitment process we have two candidates pending the national SEARCH assessment centre and one pending interview.

An overview of the recruitment profile is detailed below:

Apr 2014	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan 2015	Feb	Mar	Apr	Total
					16		16		16	16		16	80

At 31 July 2014 the number of Police Officers funded by Nottinghamshire Police is 2045.62 FTE. As detailed in Appendix 1, this is 1.5 FTE below the re-forecasted budgeted officer numbers for 31 July 2014. The difference is predominantly due to a higher number of police officer resignations (including transfers) than anticipated.

Appendix 2 shows the police officer numbers by division/department and Appendix 3 highlights the number of deployable resources by division/ department.

Appendix 4 shows the actual strength at 31 July 2014 further broken down by substantive rank and current rank, including officers classed as externally funded and on secondment. The 6 months workplace assessment stage of the Sergeant's process will conclude in August for the majority of promotion candidates and accordingly the number of temporary Sergeants should reduce in September.

3.2 Police Staff

Appendix 2 details the force funded Police Staff establishment as at 31 July 2014 and variance.

The HR matrix (Appendix 3) breaks this information down by Police Staff and Police Community Support Officers (PCSO) and provides additional information relating to available resources by Division/Department.

The number of police staff vacancies has increased by 5.54FTE from last month, which is due to 10.26FTE leavers during the month. Corporate Services continue to have the highest number of vacancies.

3.3 PCSOs

At 31 July 2014 the number of PCSOs is 345.45 FTE against a year end target establishment of 340 FTE.

This is 3 FTE above the predicted PCSO numbers for June and is due to fewer leavers than anticipated (see Table 1 below).

Table 1 - PCSO profile for 2014/15 :

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Average
Opening	335.4	334.3	333.2	343.1	342.0	340.9	337.8	336.7	328.6	327.5	324.4	322.3	**333.9**
Leavers	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(3.1)	(1.1)	(8.1)	(1.1)	(3.1)	(2.1)	(1.1)	**(2.1)**
Recruitment			11.0										**11.0**
	334.3	333.2	343.1	342.0	340.9	337.8	336.7	328.6	327.5	324.4	322.3	321.2	**332.7**

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4. Summary of Key Points

4.1 Workforce planning is a process used to identify current and future staffing needs and development needs of the workforce to meet future requirements.

4.2   There are typically four stages to developing a workforce plan as follows:

- Identify the workforce requirements for the future
- Develop a profile of the current workforce (e.g. skills, training etc.)
- Carry out a gap analysis between current and future requirements
- Develop an action plan to meet future requirements

4.3   Nottinghamshire Police is designing an Operating Model, which will define the workforce requirements for the future.

5.   Financial Implications and Budget Provision

5.1   The number of funded police officers/police staff (including PCSOs) for 2014/15 and recruitment profile will have a direct impact on the budget and planned efficiency savings.

6.   Human Resources Implications

6.1   Increasing the number of Police Officer and Civilian Investigator posts over the duration of the MTFP 2013-2017 will result in additional HR staffing implications both within the Force and regional HR services such as Occupational Health, Shared Services and Learning & Development.

6.2   It will also result in additional resourcing implications outside of HR, for example, vetting, tutor constables, tutor PCSOs and interview panels etc.

7.   Equality Implications

7.1   The recruitment of new police officers, PCSO's and police staff provides an opportunity to increase the representation levels across the organisation. Positive action is an integral part of recruitment and engagement activity.

8.   Risk Management

8.1   Recruitment and training plans are in place and reviewed on an ongoing basis.

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

9.1   The MTFP workforce plan was developed to link in and compliment the police and crime plan priorities.

10.   Changes in Legislation or other Legal Considerations

10.1   None

11.   Details of outcome of consultation

11.1   Consultation has taken place within HR and Business and Finance.

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12. Appendices

12.1   Quarter 1 Police Officer Forecast – Appendix 1

12.2   Performance & Insight Establishment Report – Appendix 2

12.3   HR Matrix detailing available resources – Appendix 3

12.3   Police Officer – Actual Rank Breakdown – Appendix 4

Appendix 1 - Summary of Q1 Police Officer Forecast - Core Funded

Rank	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Chief Constable	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Chief Constable	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ACC	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Chief Superintendent	5.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Superintendent	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Chief Inspector	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0
Inspector	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0
Sergeant	354.9	354.9	354.9	354.9	354.9	354.9	354.9	354.9	354.9
Constable	1,521.2	1,521.2	1,521.2	1,521.2	1,521.2	1,521.2	1,521.2	1,521.2	1,521.2
New Recruits 2014/15	-	-	16.0	16.0	32.0	32.0	48.0	64.0	64.0
30 Year Leaver 2014/15	(4.0)	(4.0)	(11.0)	(13.0)	(16.0)	(17.0)	(24.0)	(31.0)	(32.0)
Natural Leavers		(3.8)	(7.5)	(11.3)	(15.0)	(18.8)	(22.5)	(26.3)	(30.0)
30 Years + Leaver	(2.0)	(2.0)	(3.0)	(3.0)	(4.0)	(4.0)	(5.0)	(5.0)	(6.0)
Grand Total	**2,047.1**	**2,041.4**	**2,045.6**	**2,039.9**	**2,048.1**	**2,043.4**	**2,047.6**	**2,052.9**	**2,047.1**

Actual Strength	2045.62

Variance   -1.50

Note:
July - There were 6 police officer retirement as predicted plus 3 other leavers (2 FTE resignations & 1 FTE transfer to another force)

	Police Officers		Staff				Total Substantive Actual FTE
	Substantive Actual FTE	Externally Funded Actual FTE	Substantive Actual FTE	Budgeted Establishment 31 July 2014	Variance to Target Establishment	Externally Funded Actual FTE	
Local Policing							
City	613	23	180	182	(3)		792
County	769	2	246	250	(4)	38	1,015
Contact Management	23		310	312	(2)	1	333
	1,405	**25**	**735**	**744**	**(9)**	**39**	**2,140**
Specialist Services							
Crime & Justice	367	7	431	455	(24)	14	798
OSD	145	1	21	21	(0)	-	166
Regional	97	32	28	31	(3)	2	125
	609	**40**	**480**	**507**	**(27)**	**17**	**1,089**
Command	4		5	5	-		9
Corporate Services	27		318	377	(59)		345
	2,046	**65**	**1,538**	**1,633**	**(95)**	**55**	**3,584**

Budgeted Establishment (31 July 2014)	**2,047**
Variance to budgeted establishment	**(1.5)**

PCSO (included within Staff)				
City	144	139	4.6	
County	202	201	0.8	
	345	**340**	**5.4**	**-**

HR Matrix Available Resources - Police Officers - 31 July 2014

	CITY	COUNTY	CORPORATE SERVICES	CJ	CM	OS	REGION	Total Police
Actual Strength (FTE) **SUBSTANTIVE POST** excluding External Funding AND Career Breaks @ month end	612.71	768.85	31.30	366.96	23.40	145.00	97.40	**2045.62**
Actual Strength (FTE) **CURRENT POST** including temporary posts excluding External Funding AND Career Breaks @ month end	604.93	753.64	42.30	379.18	28.40	138.00	101.40	**2047.85**
MANAGEMENT INFORMATION								
Abstractions out of Force								**0.00**
Maternity	8.30	8.55		6.12				**22.97**
Probationers prior to Independent Patrol	24.00	24.00						**48.00**
Military Service	1.00							**1.00**
Restricted Duties - Sickness	6.58	14.81	1.75	9.33	2.00	1.00	2.00	**37.47**
Restricted Duties - Maternity	4.41	3.00		0.45				**7.86**
Restricted Duties - PSD	2.00	5.00		1.00			1.00	**9.00**
Recuperative Duties	2.00	6.00		1.90				**9.90**
Suspended Officer	2.00	4.00					1.00	**7.00**
Long Term Sickness Over 28 days	9.64	18.92		15.88	3.00		1.00	**48.44**
Total Abstractions	59.93	84.28	1.75	34.68	5.00	1.00	5.00	191.64
Total Available Resources	**545.00**	**669.36**	**40.55**	**344.50**	**23.40**	**137.00**	**96.40**	**1856.21**
Fit for Post	2.00	8.00		11.00	2.00	2.00		**25.00**
Available Resources for Deployment	**543.00**	**661.36**	**40.55**	**333.50**	**21.40**	**135.00**	**96.40**	**1831.21**
External Funding								
Established Funding (FTE)								
Actual Strength (FTE)	23.00	2.00		7.00		1.00	31.68	**64.68**
Officers temp from Core Funding								**0.00**
Maternity	1.00							**1.00**
Restricted Duties								**0.00**
Recuperative Duties								**0.00**
Suspended Officer							1.00	**1.00**
Long Term Sickness Over 28 days								**0.00**
Available Resources for Deployment	22.00	2.00	0.00	7.00	0.00	1.00	30.68	**62.68**
Career Breaks	**1.00**	**2.00**		**1.64**		**0.37**		**5.01**

HR Matrix Available Resources - Police Staff - 31 July 2014

	CITY	COUNTY	CORPORATE SERVICES	CJ	CM	OS	REGION	Total Police
Police Staff - Excluding PCSOs								
Orignal Budgeted Establishment	43.31	42.95	378.80	469.48	311.88	26.90	31.00	1304.32
Adjustments +/-	0.00	6.00	2.81	-14.35	0.00	-6.00	0.00	-11.54
Revised Budgeted Establishment	43.31	48.95	381.61	455.13	311.88	20.90	31.00	1292.78
Actual Strength (FTE) **SUBSTANTIVE POST** excluding External Funding AND Career Breaks @ month end	35.90	44.26	322.74	431.29	309.68	20.64	27.97	**1192.48**
Actual Strength (FTE) **CURRENT POST** including temporary posts excluding External Funding AND Career Breaks @ month end	35.90	54.26	364.59	443.57	310.61	20.64	27.97	**1257.54**
Variance from Force Funded CURRENT POST	-7.41	5.31	-17.02	-11.56	-1.27	-0.26	-3.03	-35.24
PCSOs								
Revised Budgeted Establishment	139.00	201.00	-	-	-	-	-	340.00
Actual Strength (FTE) **SUBSTANTIVE POST** excluding External Funding AND Career Breaks @ month end	143.64	201.81	-	-	-	-	-	345.45
Variance from Force Funded SUBSTANTIVE POST	4.64	0.81	-	-	-	-	-	5.45
MANAGEMENT INFORMATION (all staff)								
Abstractions (Homicide)								**0.00**
Abstractions (Other) within Force								**0.00**
Abstractions out of Force								**0.00**
Maternity		2.60	8.47	5.50	5.61	0.43		**22.61**
Restricted Duties - Sickness	1.00	1.00		3.28				**5.28**
Restricted Duties - Maternity	1.00		1.43	3.61	2.51			**8.55**
Restricted Duties - PSD								**0.00**
Recuperative Duties	3.00	1.00	1.00	2.00	4.05			**11.05**
Suspended		2.00	1.00					**3.00**
Long Term Sickness Over 28 days	2.50	4.00	3.97	7.00	6.73	0.76		**24.96**
Total Abstractions	7.50	10.60	15.87	21.39	18.90	1.19	0.00	**75.45**
Total Available Resources	172.04	245.47	348.72	422.18	291.71	19.45	27.97	**1527.54**
Temporary Agency Staff		3.00	16.00	2.41			2.00	**23.41**
Available Resources for Deployment	172.04	248.47	364.72	424.59	291.71	19.45	29.97	**1550.95**
Deployable Resources as % of Budgeted Est.	94%	99%	96%	93%	94%	93%	97%	**95%**
External Funding								
Established Funding (FTE)								
Actual Strength (FTE)		37.71		14.35	1.00		2.40	**55.46**
Maternity		0.43		0.43				**0.86**
Restricted Duties								**0.00**
Recuperative Duties								**0.00**
Suspended Officer								**0.00**
Long Term Sickness Over 28 days		0.89						**0.89**
Available Resources for Deployment	0.00	36.39	0.00	13.92	1.00	0.00	2.40	**53.71**
Career Breaks			1.54	3.06	0.70	0.38	1.00	**6.68**

Appendix 4 - Actual Rank Breakdown as at 31 July 2014 (current posts - includes temporary and acting duties)

Force Funded Officers

Rank Grade	City Division	Command Team	Corporate Services	County 2012	Crime & Justice	Demand Management	Operational Support	Sub-Total	Region 2012	Sum
Ch Con	-	1.00	-	-	-	-	-	1.00	-	1.00
DCC	-	1.00	-	-	-	-	-	1.00	-	1.00
ACC	-	2.00	-	-	-	-	-	2.00	-	2.00
Ch Supt	1.00	-	-	1.00	1.00	-	-	3.00	-	3.00
Supt	2.00	-	1.00	3.00	1.00	-	-	7.00	-	7.00
Det Supt	-	-	1.00	-	1.00	-	-	2.00	-	2.00
T/Supt	1.00	-	-	1.00	-	1.00	-	3.00	-	3.00
T/Det Supt	-	-	-	-	-	-	-	0.00	2.00	2.00
Ch Ins	3.00	-	3.00	3.00	2.00	-	2.00	13.00	-	13.00
Det Ch Ins	2.00	-	1.00	1.00	3.00	-	-	7.00	-	7.00
T/Ch Ins	2.00	1.00	1.00	1.00	2.00	2.00	-	9.00	-	9.00
T/Det Ch Ins	-	-	-	2.00	2.00	-	-	4.00	1.00	5.00
A/Det Ch Ins	-	-	-	1.00	-	-	-	1.00	-	1.00
Ins	14.00	-	2.00	19.00	13.00	5.00	4.00	57.00	-	57.00
Det Ins	4.00	-	2.00	2.00	14.00	-	-	22.00	6.00	28.00
T/Ins	7.00	-	-	12.00	3.00	3.00	-	25.00	2.00	27.00
T/Det Ins	2.00	-	1.00	4.00	-	-	-	7.00	-	7.00
A/Ins	-	-	-	2.00	-	-	-	2.00	-	2.00
A/Det Ins	1.00	-	-	1.00	-	-	-	2.00	-	2.00
Sgt	51.19	0.75	1.00	67.28	66.16	3.00	11.00	200.38	-	200.38
Det Sgt	9.00	-	3.00	6.80	23.39	-	2.00	44.19	14.00	58.19
T/Sgt	25.00	-	1.00	26.85	11.44	-	3.00	67.29	-	67.29
T/Det Sgt	9.00	-	2.00	9.00	5.89	-	-	25.89	4.00	29.89
A/Sgt	1.00	-	-	2.00	-	-	1.00	4.00	-	4.00
A/Det Sgt	-	-	-	1.00	-	-	-	1.00	-	1.00
Con	427.22	-	9.00	527.07	148.49	13.40	110.00	1235.18	8.00	1243.18
Det Con	43.52	-	8.55	60.64	81.81	1.00	5.00	200.52	64.40	264.92
	604.93	5.75	36.55	753.64	379.18	28.40	138.00	1946.45	101.40	2047.85

Externally Funded Officers

Rank Grade	City Division	County 2012	Crime & Justice	Operational Support	Sub Total	Region 2012	Sum
Supt	-	-	-	1.00	1.00	-	1.00
T/Det Supt	-	-	-	-	0.00	1.00	1.00
Ch Ins	1.00	1.00	-	-	2.00	-	2.00
Det Ch Ins	-	-	-	-	0.00	3.00	3.00
A/Ch Ins	1.00	-	-	-	1.00	-	1.00
Ins	1.00	1.00	-	-	2.00	1.00	3.00
Det Ins	-	-	-	-	0.00	1.00	1.00
T/Ins	-	-	1.00	-	1.00	-	1.00
T/Det Ins	-	-	-	-	0.00	1.00	1.00
Sgt	3.00	-	-	-	3.00	1.00	4.00
Det Sgt	-	-	-	-	0.00	2.00	2.00
T/Sgt	1.00	-	-	-	1.00	1.00	2.00
T/Det Sgt	-	-	-	-	0.00	3.00	3.00
Con	15.00	1.00	4.00	1.00	21.00	6.00	27.00
Det Con	-	-	3.00	-	3.00	8.68	11.68
	22.00	3.00	8.00	2.00	35.00	28.68	63.68

Seconded Officers

	Region 2012	Sum
Supt	3.00	3.00
Det Ins	1.00	1.00
Sgt	2.00	2.00
Con	9.00	9.00
Det Con	1.00	1.00
	16.00	16.00

For Decision	
Public	
Report to:	Strategic Resources & Performance
Date of Meeting:	3rd September 2014
Report of:	Business & Finance
Report Author:	David Machin
E-mail:	david.machin10991@nottinghamshire.pnn.police.uk
Other Contacts:	Paul Steeples
Agenda Item:	11

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

Quarter One 2014-15 Budget Management Report

1.   Purpose of the Report

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

2.   Recommendations

2.1   That the Chief Officer Team agree the forecast position for the financial year ending March 2015 and approve the budget virements, as at the end of Quarter One.

3.   Reasons for Recommendations

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

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

4.1   **Background**

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

Actual net expenditure for the first quarter to June 2014 was £50.475m against a budget of £48.915m. This was an over spend of £1.560m of which £0.267m is phasing (community safety grant £0.326m being the main item), £0.643m is risk (overtime, medical retirements, five force forensics and IS transformation) and £0.650m is opportunity (release of reserves for "Designing The Future" (DTF) and capitalisation of IS staff). Further details can be found in the Corporate Services Performance & Insight pack for June 2014.

This report gives consideration to the significant variances against the budget and Appendix 1 sets out the position in detail.

4.2 **Forecast Position to 31st March 2015**

The Quarter One restated budget is to deliver net expenditure of £193.800m which is as per budget. The OPCC restated budget has increased by £0.165m mainly due to GPS tagging £0.100m (see note 8); £0.045m Multi-Agency Risk Assessment Conference (MARAC) transferred from the force budget; and a premises efficiency £0.020m which was built into base budget. This increase has been offset by savings in force with the details summarised in Appendix 1.

This forecast is based on the ability to turn around the over spend in the first quarter.

The main savings identified in the forecast are on police officers £1.077m (see 4.4 Note 1) and the Minimum Revenue Provision (MRP) £0.498m. These savings have been used to offset increased costs and shortfalls expected from the efficiency programme (see note 4.3).

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

4.3 **Efficiencies**

The budget included an efficiency challenge of £12.700m. In Quarter One £1.305m efficiencies was delivered against a target of £1.891m, which was a shortfall of £0.586m. This was largely due to overtime £0.200m; and the capitalisation of IS costs £0.144m and Oracle licences recharging £0.081m which are being re-phased to the end of the year.

As part of the forecast process the efficiencies have been re-assessed by the Business Partners which resulted in a revised target of £11.871m. This is a reduction of £0.829m, most notably due to:

- front counters   £0.095m
- PSD IT licences   £0.058m
- income generation - conferences   £0.080m
- vacancy rate 3% to 5%   £0.141m
- custody review   £0.148m
- reduction in overtime   £0.095m
- balance efficiency   £0.150m
- other   £0.062m

The £11.871m efficiency forecast has been risk assessed as:

- Green   £8.294m   69.9%
- Amber   £2,046m   17.2%
- Red   £1,531m   12.9%

The efficiencies classes as Amber are:

- capitalisation of staff to various projects £0.882m
- reduction in overtime £0.300m
- increased vacancy rate £0.250m
- 5% reduction in procurement spend £0.150m
- income generation £0.150m
- fleet Review (including Tranman & Artemis) £0.074m
- PFI contract saving £0.068m
- other £0.172m

The efficiencies classes as Red are:

- 5% reduction in procurement spend £0.600m
- review of insurance claims policy £0.200m
- Eclipse £0.200m
- increased vacancy rate £0.150m
- income generation £0.107m
- reduction in overtime £0.100m
- 3% uplift on contract renewals £0.064m
- other £0.110m

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

Work is required to fully understand the items noted as Amber or Red and what other opportunities could be utilised if these efficiencies cannot be delivered.

4.4 **Virements Due to Restating**

Note 1 - £1.077m decrease in Police pay and allowances. The saving is largely due to the number of officers that have left the force. As at the end of June 2014 33 officers had left which was 13 higher than the budget of 20, which when extrapolated forward and combined with rank mix movements compared to the original budget, produced a saving of £0.758m. The number of natural leavers in the forecast has been increased in line with the current rate producing a saving of £0.289m. The budget included the recruitment of 64 officers in the second half of the year (16 in September, November, January and February) with currently 57 individuals identified. The forecast has assumed a change in the phasing of the cohorts which generates a further £0.030m saving. Potentially these savings are a risk if the number of leavers reduces. The revised year end position is 2,023 FTE's.

Note 2 - £0.037m increase in Police officer overtime. This is largely due to recognising additional overtime in the first quarter relating to mutual aid which has been offset by additional income. At the end of quarter one the over spend against budget was £0.205m and it is believed there are opportunities to reduce this overspend by the year end.

Note 3 - £0.954m increase in Police staff pay and allowances. This is largely due to efficiency challenges not been achieved and increased staffing within Human Resources required to support the transition to the MFSS. This additional cost will be met as part of the DTF contribution from reserves. There is still risk within staff pay as the forecast assumes a significant efficiency will be delivered through the vacancy rate and other projects such as the custody and front counters.

Note 4 - £0.108m increase in other employee expenses. This is largely due to redundancy and pension strain costs.

Note 5 - £0.140m increase in Premises running costs. This is largely due to efficiency target where £0.020m was already within the OPCC plan so not deliverable; £0.012m of carbon management due to the delay of Biomass installation; delay in the closure of the Beeston police station £0.008m; £0.017m gate house closure savings and £0.077m reduced cost of the Mitie cleaning contract had been built into the base budget.

Note 6 - £0.080m increased in Transport costs. This is largely due to hire vehicle costs £0.026m in the support of operations (Op Genre) and organisational change (MFSS); £0.030m for accident damage where five vehicles have been written-off in the first quarter; and insurance costs £0.012m.

Note 7 - £0.435m increase in Supplies and services. This is largely due to consultancy fees incurred in relation to IS transformation £0.541m of which £0.360m will be charged to other regional partners and has been included within Other income (see note 12). This has been partly offset by the release of legal fees for Tom Ball Hall £0.070m following the settlement of the claim.

Note 8 - £0.208m increase in Partnership contributions. This is largely due to the OPCC for GPS tagging £0.100m and a further £0.050m of matched funding expenditure from reserves (see note 12); and £0.040m contribution for appropriate adults costs.

Note 9 - £0.057m increase in the Community safety grant within the OPCC. This increase has been offset from a contribution from reserves (see note 12).

Note 10 - £0.072m increase in Pensions costs (injury awards and medical retirement). The over spend relates to the settlement of backdated injury awards.

Note 11 - £0.498m decrease in Capital financing. This reflects the confirmation of the MRP for 2014-15 which is lower than budget due to the reduced capital programme in 2013-14.

Note 12 - £0.515m increase in Other income. This is largely due to contribution from reserves to meet OPCC expenditure £0.107m (see notes 8 and 9); income from IS transformation from regional partners £0.360m (see

note 7); and increased prosecution costs recovered £0.147m. This has been offset by lower income from procurement collaboration of £0.063m due to savings in expenditure eligible to be recharged; and reduction in the sale of unclaimed property £0.030m.

5.	Financial Implications and Budget Provision

5.1 There is still significant risk in the forecast associated with delivering the £11.871m of efficiencies and seeing a step change in the underlying expenditure within the force.

6.	Human Resources Implications

6.1 Not applicable.

7.	Equality Implications

7.1 Not applicable.

8.	Risk Management

8.1 As explained in the body of the report.

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

9.1 The report demonstrates good financial management and governance.

10.	Changes in Legislation or other Legal Considerations

10.1 Not applicable.

11.	Details of outcome of consultation

11.1 Not applicable.

12.	Appendices

12.1 Appendix 1 - Quarter One Forecast Against Budget

Appendix 1: Quarter One Forecast Against Budget

Total Force Core Funded

	Force £m	OPCC £m	Agreed Budget £m	Re-analysis of DTF Budget £m	Virements due to Restating £m		Virements due to Operational Activities £m	Quarter One Restated Budget £m
Police pay & allowances	104.292	-	104.292	0.211	(1.077)	1	-	103.426
Police overtime	2.855	-	2.855	0.250	0.037	2	-	3.142
Police staff pay & allowances	47.723	0.680	48.402	0.759	0.954	3	-	50.115
Police staff overtime	0.487	0.001	0.487	-	-		-	0.487
Other employee expenses	0.536	0.014	0.551	-	0.108	4	-	0.659
Total pay & allowances	**155.893**	**0.695**	**156.587**	**1.220**	**0.021**		**-**	**157.828**
Other operating expenses								
Premises running costs	5.708	0.001	5.708	-	0.140	5	-	5.849
Transport allowances	0.715	0.027	0.742	0.050	-		-	0.792
Transport costs	5.627	-	5.627	-	0.080	6	-	5.707
Equipment, furniture & materials	0.417	0.002	0.419	-	-		-	0.419
Expenses	0.166	0.003	0.169	-	-		-	0.169
Clothing, uniform & laundry	0.416	0.000	0.416	-	-		-	0.416
Printing & stationery	0.524	0.010	0.534	-	-		-	0.534
Comms & computing	5.669	0.012	5.681	-	-		-	5.681
Miscellaneous expenses	0.747	0.017	0.764	0.108	-		-	0.872
Supplies & services	3.447	0.047	3.494	-	0.435	7	-	3.929
Collaboration contributions	6.966	-	6.966	-	-		-	6.966
Partnership contributions	0.411	-	0.411	-	0.208	8	-	0.618
Community safety grant	-	3.500	3.500	-	0.057	9	-	3.557
Other Agency/contract services	0.577	0.183	0.761	-	-		-	0.760
Pensions	3.741	-	3.741	-	0.072	10	-	3.812
Capital financing	4.051	-	4.051	0.300	(0.498)	11	-	3.853
Joint authorities	0.032	-	0.032	-	-		-	0.032
	39.214	**3.802**	**43.015**	**0.458**	**0.494**		**-**	**43.967**
Total expenditure	**195.106**	**4.496**	**199.603**	**1.678**	**0.515**		**-**	**201.795**
Other								
Special services	(0.319)	-	(0.319)	-	-		-	(0.319)
Fees, report & charges	(0.342)	-	(0.342)	-	-		-	(0.342)
Other operating income	(0.271)	-	(0.271)	-	-		-	(0.271)
Income	(4.871)	-	(4.871)	(1.678)	(0.515)	12	-	(7.063)
	(5.803)	**-**	**(5.803)**	**(1.678)**	**(0.515)**		**-**	**(7.995)**
	189.304	**4.496**	**193.800**	**-**	**-**		**-**	**193.800**

Movement from Agreed Budget   **-**

For Decision	
Public	
Report to:	**Strategic Resources & Performance Board**
Date of Meeting:	**3rdSeptember 2014**
Report of:	**Paul Steeples**
Report Author:	**Pam Taylor**
E-mail:	**pamela.taylor@nottinghamshire.pnn.police.uk**
Other Contacts:	**Amanda Harlow**
Agenda Item:	**12**

Period 4 (End of July) Capital Monitoring and Forecast Report 2014-2015

1. Purpose of the Report

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

2. Recommendations

2.1 That the Period 4 forecast of £15.160m is approved for submission to the PCC for final approval.(Para 4.2)

2.2 That the virement between projects is approved. (Para 4.6)

2.3 That the savings to the programme of £0.722m (Para 4.5) are approved and schemes added to the programme are approved for submission to the PCC for final approval. (Para 4.2).

2.4 That cumulative expenditure to period 4 of £1.465m against the original budget of £15.598m is noted

3. Reasons for Recommendations

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

4. Summary of Key Points

4.1 There are four main areas to the Capital Programme:

- Estates Projects controlled by Tim Wendels, Head of Estates and Facilities Management.

- Information Services Projects controlled by Christi Carson, Head of Information Services.

- Other Projects - which have managers from across the Force or come under the control of the Commissioner.

4.2 The original budget for the year was £8.397m. Slippage from 2013/14 of £7.201m was approved by the PCC on 6th May 2014 giving a revised budget of £15.598m. All capital projects have been reviewed and the revised forecast is £15.160m after a general provision for slippage of £3.000m. This is detailed by scheme in Appendix 1 and the movements are in the table below.

	£m
Original Programme approved by the PCC	8.397
Slippage approved to be carried forward from 2013-2014	7.201
Original Budget	**15.598**
New schemes / additional costs approved by the Commissioner	
Additional Access Control Works	0.105
Full costs of Arrow Centre Conversion	0.696
Multi Force Shared Service set up costs	3.207
Regional contribution to relocation of EMSOU	0.273
Refurbishment work at Meadows/Riverside	0.025
Regional Schemes discontinued	-0.533
Net savings on Force schemes	-0.189
Slippage expected to be carried forward to 2015-2016	-1.022
Appendix 1 Forecast	**18.160**
Additional Slippage Risk	-3.000
Period 4 Forecast	**15.160**

4.3 Cumulative expenditure at Period 4 on all schemes was £1.565m. The cumulative expenditure is detailed by scheme in Appendix 1 and summarised in the following table:

	Budget for Year	Forecast Period 4	Actual spend P4	Budget Remaining
	£m	£m	£m	£m
Estates	5.861	5.623	0.591	5.031
I & S	8.588	7.908	0.860	7.049
Other	1.149	4.629	0.114	4.515
Total (Appendix 1)	**15.598**	**18.160**	**1.565**	**16.595**
Slippage		**-3.000**		**-3.000**
Forecast	**15.598**	**15.160**	**1.565**	**13.595**

4.4 Budget managers have identified schemes where expenditure of £1.022m is likely to slip into 2015-2016. More information is contained in the following table;

Slippage Analysis	£m	
Access Control Improvement Works	-0.305	Delayed due to confirmation of Estates review. This has now been completed and a works scheduled
Broxtowe Refurbishment	-0.200	Delays due to partnership issues
Bunkered fuel tank works	-0.100	Delays with the national contract
FHQ Ground floor & COT Offices	-0.150	Work not a priority in 2013/14
FHQ Gym & shower improvements	-0.050	Work not a priority in 2013/14
Modular build Selston Golf Course	-0.015	Work halted pending negotiations with Tin Hat Centre
Ollerton House demolition	-0.020	Potential sale
Shared Services	-0.182	Work not a priority in 2013/14
Total slippage anticipated	**-1.022**	**Forecast Period 4**

4.5 Net savings of £0.722m have accrued during the year

Scheme	Reason	£m
Regional ANPR Solution for the East Midlands	Changes in IS collaboration means scheme is unlikely to proceed	-0.100
Regional Desktop – Email	Changes in IS collaboration means scheme is unlikely to proceed	-0.075
Regional LAN Desk Merger development	Changes in IS collaboration means scheme is unlikely to proceed	-0.258
Regional Licensing Various Products	Changes in IS collaboration means scheme is unlikely to proceed	-0.100
Telephony Project	Savings on overall scheme	-0.147
Other net savings / additional cost under £0.050m		-0.042
		-0.722

4.6 Virements between schemes have been made from generic budgets for specific projects. The Biomass boiler has been formally approved by the Commissioner

Scheme	£m
Energy Initiatives	-0.480
Biomass boilers	0.480
Estates Review	-0.028
Bridewell Panic Alarm	0.001
Mansfield Woodhouse	0.027
Shared Services	-0.075
Bircotes Information Centre	0.075
Sundry minor & emergency works	-0.016
Rose Cottage	0.016

4.7 Within the IS Programme there are several projects on Mobile Data which are to be subsumed within Project Latitude, a regional project being led by ACC Torr. Any expenditure currently being made from these budgets is to keep current systems operational. These schemes are shaded on the Appendices and total £1.097m of expenditure still to be spent. This is currently all scheduled for spending in March but it is not possible to put any certainty on this at the current time. In addition a further £0.5m of spend for a mobile data platform is on hold because of problems with Capita, the preferred supplier. Again there is a high risk of slippage on this project if the issues are not quickly resolved.

4.8 Appendix 2 shows the profiling estimate of expenditure for the remainder of the year. Comments are attached where the profiling can not yet be forecast accurately and therefore there is a greater risk of slippage into 2015/16. As a result of the risk of a number of these projects slipping a £3m general project slippage provision has been included in the forecast. Most of the risk rests with IS projects but there is also a distinct possibility some of the FHQ estates initiatives will slip as priorities change.

4.9 The changes to the programme will impact upon financing decisions by the Commissioner. Some increases to the programme are supported by grants and contributions and hence the overall impact is less.

	2014-2015 Estimate £m	2014-2015 Forecast P4 £m
Capital Programme	8.397	11.981
Slippage from 2013-14	7.201	7.201
Slippage to 2014-2015		-1.022
General Slippage not specified to project		-3.000
Total	**15.598**	**15.160**

Financed by		
Capital Receipts	-0.800	-0.800
Capital Grants	-1.800	-1.889
Additional Contribution Arrow Centre		-0.989
Net Financing need	**12.998**	**11.482**

4.10 The above forecast does not currently include the capital impact of the successful innovation schemes awarded to the region in late July 2014. Detailed plans are still being agreed with the Home Office. As regional project lead Nottinghamshire were successful in being awarded 4 innovation grants totalling £4.9m. In most of the bids a force contribution is also required typically 50% and the bids are a mixture of capital & revenue. Further funding is also given but not guaranteed for 2015/16. Detailed plans are still being worked on and given the delay in announcing the successful bids it's possible some of the 2014/15 funding will be requested to be deferred into 2015/16. The innovation fund is unlikely to be received until May 2015 so the whole project will need funding by the Force. Estimated net capital spend for Notts Police based on the original bids will be circa £1.1m if the request to defer expenditure is not granted.

5. Financial Implications and Budget Provision

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

6. Human Resources Implications

6.1 None known.

7. Equality Implications

7.1 None known.

8. Risk Management

8.1 None known.

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

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

10. Changes in Legislation or other Legal Considerations

10.1 Not Applicable

11. Details of outcome of consultation

11.1   Not Applicable

12. Appendices

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

Appendix 1 Capital Monitoring Period 4 2014-2015

	Original budget for year	Potential Slippage 2015/16	Revised budget for year	Virements Period 04	New Projects	Under(-)/Over spend	Forecast	Period 04 Actual spend	Period 04 Budget Remaining
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Estates Projects									
Access Control Improvement Works	420	-305	115		105		220	12	208
Arrow Centre Conversion	300		300		696		996		996
Biomass Boilers	0		0	480			480		480
Bircotes Information Centre	71		71	75			146	26	120
Bridewell Panic Alarm System	6		6	1			7	7	0
Bridewell Refurbishment	92		92				92		92
Broxtowe Refurbishment	239	-200	39				39		39
Bunkered Fuel Tank Works	225	-100	125				125		125
CCTV (Non Custody)	69		69				69	12	57
Central New Build	20		20				20		20
Custody Improvements	433		433				433	64	369
Demolition of Huts	137		137				137	35	102
Eastwood Police Station Replacement	20		20				20		20
Energy Initiatives	922		922	-480			442	96	346
Estates Review	61		61	-28			33	18	15
FHQ Accessible Improvements to OHU	15		15				15		15
FHQ Conference Facilities	350		350				350		350
FHQ Fire Protection - Telephony room	150		150				150		150
FHQ Flat roof	0		0				0		0
FHQ Gate House Replacement	35		35				35		35
FHQ Ground floor & COT offices	150	-150	0				0		0
FHQ Gym & shower improvements	50	-50	0				0		0
FHQ Kennels	617		617				617	6	611
FHQ Open Plan Offices	350		350				350	194	156
FHQ Re-surfacing of roads & car parking	200		200				200		200
FHQ Tanking to Property store	50		50				50		50
Flat Roofs Replacement	107		107				107	81	26
Mansfield PS Kitchen Improvements	75		75			-30	45		45
Mansfield Server Room	52		52				52	29	23
Mansfield Woodhouse	0		0	27			27		27
Meadows/Riverside					25		25		25
Modular Build Selston Golf Course	25	-15	10				10		10
New Shared Service at Robinson way	0		0				0		0
Ollerton House demolition	20	-20	0				0		0
Ollerton Police Station Refurbishment	33		33			-20	13		13
PCC Accomodation	1		1			5	6		6
R22 Air Con gas	0		0				0		0
Radford Rd Kitchen & rest room	50		50				50		50
Radford Rd Toilet & Tea point refurbishment	50		50				50		50
Retford Shared Service base	50		50				50		50
Rose Cottage	0		0	16			16		16
Shared Services	262	-182	80	-75			5	5	0
Southern Control Room Upgrade	4		4			2	6	6	0
Sundry minor & emergency works	150		150	-16			134		134
West Bridgford 1st floor refurbishment	0		0			1	1	1	0
	5,861	**-1,022**	**4,839**	**0**	**826**	**-42**	**5,623**	**592**	**5,031**

Appendix 1 Capital Monitoring Period 4 2014-2015

	Original budget for year	Potential Slippage 2015/16	Revised budget for year	Virements Period 04	New Projects	Under(-) /Over spend	Forecast	Period 04 Actual spend	Period 04 Budget Remaining
	£000	£000	£000	£000	£000	£000	£000	£000	£000
IS Projects									
Airwave Device Replacement	44		44				44	30	14
Command & Control Replacement	0		0				0		0
Compliance Monitoring Tool	66		66				66	45	21
Continued Essential Hardware Refresh	437		437				437	237	200
Crime Recording (CRMS) A & E	94		94				94	24	70
Criminal Justice	0		0				0		0
Desktop Virtualisation	300		300				300		300
Efinancials Upgrade	47		47				47	1	46
Enabling Change	450		450				450	70	380
Essential Hardware Refresh	0		0				0		0
Essential Infrastructure Upgrades	235		235				235	27	208
Exchange 2010	225		225				225	15	210
Federated Criminal Justice System	0		0				0		0
ICCS Replacement	0		0				0		0
Improvements to Digital Investigation Storage	600		600				600	8	592
Internet Access for All	250		250				250		250
Local Perimeter Security Enhancements	50		50				50		50
Local Printing Reduction	23		23				23	23	0
Memex Upgrade	20		20				20		20
Migrate to PSN	50		50				50		50
Mobile ANPR for Fleet	5		5				5	4	1
Mobile Data Changes and Enhancements	36		36				36		36
Mobile Data HO Pentip	41		41				41		41
Mobile Data Incident Update	150		150				150		150
Mobile Data Managed Crime & Risk Forms	93		93				93		93
Mobile Data Platform	500		500				500		500
Mobile Data Remote Working	841		841				841	23	818
Mobile Data Stop & Search	12		12				12		12
Mobile Date HO Crash	170		170				170		170
Mobile Device Pilot	130		130				130	19	111
Network Infrastructure Improvements	400		400				400		400
Private Cloud Expansion	120		120				120		120
Regional ANPR Solution for the East Midlands	100		100			-100	0		0
Regional Desktop - Email	75		75			-75	0		0
Regional LAN Desk Merger development	258		258			-258	0		0
Regional Licensing Various Products	100		100			-100	0		0
Regional Project Storage (DIR)	167		167				167	38	129
Replacement of Photocopiers	355		355				355	142	213
Ring of Steel ANPR Cameras	0		0				0		0
SourceOne Upgrade	35		35				35	3	32
SQL Server 2012	120		120				120		120
SSL Gateway - Increase Capacity	8		8				8		8
Storage Solutions	0		0				0		0
Telephony Project	1,431		1,431			-147	1,284		1,284
Upgrade Operational Support	15		15				15		15
Windows 7	535		535				535	150	385
	8,588	**0**	**8,588**	**0**	**0**	**-680**	**7,908**	**859**	**7,049**

Appendix 1 Capital Monitoring Period 4 2014-2015

	Original budget for year	Potential Slippage 2015/16	Revised budget for year	Virements Period 04	New Projects	Under(-)/Over spend	Forecast	Period 04 Actual spend	Period 04 Budget Remaining
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Other Projects									
Artemis Fleet Management	284		284				284	85	199
Body armour	50		50				50		50
Contract Management System	33		33				33		33
COT team vehicles	50		50				50	10	40
Evidence Storage - A & E	100		100				100		100
Firearms Cabinets & Access Storage	100		100				100		100
Non-driver slot vehicles	100		100				100	19	81
Safes & Ballistic Boxes	42		42				42		42
Crime Tracker	10		10				10		10
Northern Property Store Increased Storage	200		200				200		200
Share of Nottm City Council Forest Sport Zone	150		150				150		150
Equipment Contingency	30		30				30		30
Relocation of EMSOU	0		0		273		273		273
MFSS	0				3,207		3,207		3,207
	1,149	**0**	**1,149**	**0**	**3,480**	**0**	**4,629**	**114**	**4,515**
Total Approved Programme	**15,598**	**-1,022**	**14,576**	**0**	**4,306**	**-722**	**18,160**	**1,565**	**16,595**