

# **STRATEGIC RESOURCES & PERFORMANCE MEETING**

**Friday, 11 September 2015 AT 10.45 AM**

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

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## **Membership**

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

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

1. Apologies for absence
2. Declarations of Interest
3. Minutes of the previous meeting held on 29 July 2015
4. Code of Ethics
5. Chief Constable's update report
6. Update on statement of accounts (verbal update)
7. Engagement and consultation monitoring, analysis and reporting

8. Performance and Insight Report
9. Period 3 Capital monitoring and forecast report 2015-16
10. Finance Performance and Insight report
11. Work Programme

## **NOTES**

- Members of the **public are welcome to attend** to observe this meeting
- For **further information** on this agenda, please contact the Office of the Police and Crime Commissioner on 0115 9670999 extension 801 2005 or email [nopcc@nottinghamshire.pnn.police.uk](mailto:nopcc@nottinghamshire.pnn.police.uk)
- A **declaration of interest** could involve a private or financial matter which could be seen as having an influence on the decision being taken, such as having a family member who would be directly affected by the decision being taken, or being involved with the organisation the decision relates to. Contact the Democratic Services Officer: [alison.fawley@nottscc.gov.uk](mailto:alison.fawley@nottscc.gov.uk) for clarification or advice prior to the meeting.

**NOTTINGHAMSHIRE POLICE AND CRIME COMMISSIONER**  
**Arnot Hill House, Arnot Hill Park, Arnold, Nottingham, NG5 6LU**

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**MINUTES OF THE MEETING OF THE**  
**NOTTINGHAMSHIRE POLICE AND CRIME COMMISSIONER**  
**STRATEGIC RESOURCES AND PERFORMANCE MEETING**  
**HELD ON WEDNESDAY 29 JULY 2015**  
**AT COUNTY HALL, WEST BRIDGFORD, NOTTINGHAM**  
**NG24 3BD**  
**COMMENCING AT 10.30 AM**

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**MEMBERSHIP**

(A – denotes absence)

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

**OTHERS PRESENT**

Sallie Blair – Communications, OPCC  
Alison Fawley – Democratic Services, Notts County Council  
Peter Goodman – National Police Lead, Cyber Crime  
James Lunn – Senior HR Partner  
Mark Pollock - Force Authorising Officer and Director of Intelligence

**ATTENDEES FOR CYBER CRIME PRESENTATION**

Allan Breeton – Chair of Safeguarding  
Andy Watterson – Chamber of Commerce, Business Crime Manager  
Clive Chambers – City Head of Children’s Safeguarding & Quality Assurance  
Cllr Bob Collis – Gedling Borough Council  
Dave Walker – Community Cohesion, City  
David Gell – Broxtowe  
David Jayne – Gedling  
Emma Boulton – City Principal Trading Standards Officer  
Gerald Connor – CSP Bassetlaw  
Cllr Glynn Gilfoyle – Nottinghamshire County Council  
Lorna Naylor – County Anti-bullying coordinator  
Louise Graham – City  
Mandy Green – Notts Women’s Aid

Melanie Jeffs – Women’s Centre  
Paul Wheddon – Intelligence Manager  
Ros Theakeston - Bassetlaw  
Steve Edwards – Service Director, Children’s Social Care, County  
Sue Younger – Citizens Advice  
Susan Reddington – Chief Executive, NSPCC  
Tom Spink – City  
Val Lunn - WAIS

## **PART A**

### **CYBER CRIME PRESENTATION**

#### **1. Peter Goodman, National Police Lead, Cyber Crime, gave an overview of the work taking place to combat cybercrime.**

Over the last 20 years people have become more dependent on the internet both in their daily lives and in the commercial world for the delivery of services. Four out of five homes have access to the internet and within three years it would probably be 100% coverage. Two out of five people have smart phones and this was expected to increase to all people within two years. On average each household has three internet enabled devices and there was a 30% growth on the previous year for retail sales over the internet. Increased access to the internet has given greater exposure to threats by organised criminality moving into the internet and by using it as a vehicle for profit through criminal entrepreneurship.

Countries that were generally hostile to the UK were the most organised on cybercrimes and consequently whilst the victim may be in the UK, the perpetrator may be in a hostile country. However the vast majority of cybercrime was unreported. The Crime Survey 2012 showed that 1:3 adults suffered crime online and 1:5 adults suffered crime off line which indicated that you were more likely to be a victim online.

Cybercrime fell into two categories: cyber dependent which included computer misuse, malware, phishing and cyber enabled crime where the impact was multiplied through the internet (1000s of victims) and magnified the intensity.

The National Cyber Crime Unit (NCCU) leads the response to cybercrime and supports partners with specialist capabilities and coordinated the national response to the most serious cybercrime threats. They work closely with the regional organised crime units – EMSOU in the East Midlands region – and with partners in industry and government to help drive forward a step-change in the UK’s overall capability to tackle cybercrime, supporting partners in industry and law enforcement to better protect themselves against cybercrime.

Cyber Information Sharing Partnership (CiSP) is a joint industry and government initiative to share cyber threat and vulnerability information in order to increase overall awareness of threats and therefore reduce impact on business. CiSP allows members to exchange information in real time in a secure environment that protects the confidentiality of shared information. An appointment has been made in the East Midlands to promote the Cyber PROTECT initiative where guidance is given to Forces to promote 5 or 6 ways in which the public can protect themselves.

## **2. Detective Superintendent Mark Pollock, Force Authorising Officer and Director of Intelligence, gave a PowerPoint presentation on tackling cybercrime in Nottinghamshire.**

There were very few types of crime that were not digitally related and whilst there were low numbers of reported cyber dependent crime, the number of cyber enabled crimes were increasing.. However it was difficult to make an accurate assessment due to low levels of reporting and inconsistent reporting. During the last two years there had been an increase of 139% in CSE offences which had been facilitated through the internet and it was felt that this was very much the tip of the iceberg.

D/Supt Pollock described the 4P's approach that was being used for tackling cybercrime in Nottinghamshire:

### **Prepare**

1,900 personnel had completed online training packages and 81 had completed a 5 day course. Further training packages would be rolled out in the autumn. This would ensure that officers were better equipped to advise the public. Teams also had more access to technical equipment. There was closer liaison with regional forces re Comms data, for example the out of hours facility with Derbyshire. A review of digital forensics was being undertaken to streamline and ensure consistency and better use of resources. Cyber Essentials was currently undergoing an inspection process for kite mark status. A joint research project with De Montford University on victimology would hopefully provide a better understanding of victims.

### **Prevent / Protect**

Links were provided on the Nottinghamshire Police website to initiatives which provide advice and guidance on cybercrime, for example Action Fraud, Cyber Essentials. The intranet provided advice to staff and their families which enabled them to offer better advice to the public. A Cyber Security conference would be promoted through businesses.

### **Pursue**

Significant progress had been made through the co-located digital investigations and intelligence unit. There were three digital media investigators and 85-90 trained Open Source investigators. Escalation processes had been agreed to ensure that cases were quickly moved to personnel with appropriate skills and training.

During discussions on the two presentations the following points were raised:

- This was a developing area and careful prioritisation was needed to ensure that the most vulnerable were protected even when resources were tighter. Officers needed to be equipped with the relevant skills and techniques to enable them to deal with these investigations and a strategy developed to create a network to call upon a range of skills.
- A newly appointed officer would develop a clear strategy for engaging with businesses. Cyber Essentials would help with raising basic awareness particularly in smaller businesses. Knowledgeable staff would be able to develop a bespoke package for businesses who suffered an attack.

- Domestic violence would be investigated by the Force but control rooms would tag for digital investigation and ensure cases forwarded to the right person.
- The issues with CSE cases were recognised and whilst it was felt that the Force was in a better position than other Forces, it was looking at better ways to use resources for example having officers trained to do digital forensics on site.
- PROTECT officer was working through a government paper to look at different approaches to address the different needs of different age groups and devise a bespoke approach.
- Information and advice about 'getting safe online' was sent to schools.

Paddy Tipping thanked Peter and Mark for their presentations and the lively discussion which followed.

## **PART B**

### **APOLOGIES FOR ABSENCE**

None

### **DECLARATIONS OF INTEREST**

None

### **MINUTES OF THE PREVIOUS MEETING HELD ON 30 MAY 2015**

Agreed

### **IMPLEMENTATION OF MFSS REPORT (GOVERNANCE, PROGRESS AND SAVINGS)**

James Lunn, senior HR partner, provided an update following the implementation of MFSS on 27<sup>th</sup> April 2015.

During discussions the following points were noted:

- The system was working well and anticipated issues had been dealt with.
- Since the launch there had been regular communications to staff, staff training had been well attended and feedback was positive.
- Some decisions taken prior to the launch had impacted on volumes of work post go live and these were being reviewed.
- Work was ongoing with Northamptonshire to address systems and reporting issues.

## **RESOLVED 2015/016**

That the report be noted.

### **PERFORMANCE AND INSIGHT REPORT**

The Chief Constable introduced the report which informed the OPCC of the key performance headlines for Nottinghamshire.

During discussions the following points were noted:

- An 8.9% increase in crime was reported compared to the previous year but it was noted that the criteria had changed.
- Victim satisfaction had also deteriorated over the past year. This indicated that resources were being targeted differently as changes to operational practices meant that Officers no longer attended offences of little investigative value.
- The Force had to make priorities based on risk and security.

## **RESOLVED 2015/017**

That the report be noted.

### **FINANCIAL PERFORMANCE AND INSIGHT REPORT**

Gary Jones, temporary head of finance, introduced the report which informed the OPCC of the key financial performance headlines for Nottinghamshire Police.

During discussions the following points were noted:

- Expected savings of £12 million in this financial year were ambitious.
- £6 million of the expected savings were particularly vulnerable and might not be delivered this year.
- It was recognised that there was a need for high level challenge if targets were to be met as closely as possible and accountability meetings had been held.
- There was no room for complacency and clarity was needed regarding the problems to which there would be no easy decisions or solutions.

## **RESOLVED 2015/018**

That the report be noted.

### **WORK PROGRAMME**

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

During discussions the following topics for future reports were identified:

- The topic for the next Chairs meeting would be FGM and CSE

**RESOLVED 2015/019**

That the report be noted.

The meeting closed at 12.35 pm

CHAIR

<b>For Information</b>	
<b>Public</b>	
<b>Report to:</b>	<b>Strategic Resources and Performance Meeting</b>
<b>Date of Meeting:</b>	<b>11<sup>th</sup> September 2015</b>
<b>Report of:</b>	<b>Nottinghamshire Police</b>
<b>Report Author:</b>	<b>Superintendent Matthew McFarlane</b>
<b>E-mail:</b>	<b>matthew.mcfarlane@nottinghamshire.pnn.police.uk</b>
<b>Other Contacts:</b>	
<b>Agenda Item:</b>	<b>04</b>

## **Code of Ethics – Update**

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

- 1.1 To inform PCC of progress in embedding the Policing Code of Ethics within Nottinghamshire Police

### **2. Recommendations**

- 2.1 That the meeting notes the update and progress made

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

- 3.1 To inform PCC of progress made

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

- 4.1 The Policing Code of Ethics was introduced by the College of Policing and approved by Parliament on 15<sup>th</sup> July 2014.
- 4.2 It was for each force to undertake action to effectively embed the Code within activity locally. In Nottinghamshire the lead Command Officer is DCC Sue Fish, Operational lead is Supt Matthew McFarlane, supported in the work by T/Insp Claire Rukas
- 4.3 An implementation plan was produced. The PCC was briefed about this in a presentation at the Strategic Resources and Performance Meeting on 16<sup>th</sup> July 2014. That implementation plan has been delivered.
- 4.4 The strategic direction for the work of embedding the Code within Nottinghamshire included:
- Clear personal leadership from the Chief Officer Team regarding the importance of the Code;
  - The Code would be recognised as an extension to the detail within the Professional element of our existing PROUD values. It does not replace those values;

- The Code would be applied to decision making – in whatever context those decisions are made. It would not be approached in a ‘tick box/audit’ manner.

#### 4.5 Key work within the implementation plan included:

- Communicating the Code individually to all members of Nottinghamshire Police staff;
- An on-going communication plan to raise awareness of the Code, including items such as ‘ethical dilemmas’ on the force intranet. Further communication has been conducted on the first anniversary of the Code;
- Briefing senior managers on the Code;
- Incorporating the Code explicitly within relevant training;
- Incorporating the Code explicitly within management development, also within promotion processes;
- Including the Code within recruitment and also induction processes;
- Identifying business area leads across all business areas of Nottinghamshire Police, to embed the Code within the activity of each area;
- Developing the Force Professional Standards & Integrity Board to explicitly include and consider ethical issues;
- Ensuring the Code is at the heart of decision making within Nottinghamshire Police, (recognising the position of the Code at the centre of the National Decision Making Model). This includes action such as explicitly including the Code within Policy logs;
- Maintaining contact with the College of Policing and regional forces to share best practice;
- Interactive sessions with management teams on the Code, including how to practically apply it to decision making within situations.

#### 4.6 This is part of the wider activity to create and maintain an ethical culture with Nottinghamshire Police, which includes:

- PROUD values – launched in June 2012, well embedded and understood by staff;
- **Delivering the Future** - Extensive consultation and involvement of staff at all stages of the work, including design champions, focus groups, research, tabletop exercises, business cases and feedback, briefings and communications;
- **Management training & development** - QUEST programme, Shaping conversations training, use of 360 feedback (mirror, mirror), promotion processes based upon PROUD values;
- **PSD engagement & prevention strategies** - Standards, Integrity & Ethics board, communication re hearing & meeting outcomes, welfare support, annual integrity health check, early intervention programme, counter corruption plan, divisional & department SPOCs, force wide

focus groups, on line chats, organisational learning, rapid resolution, reduced use of formal notices, internal integrity digest, training events for senior managers, supporters scheme, substance misuse & alcohol screening, 'It started with a kiss' programme;

- **Integrity Matters** - Quarterly newsletter, covering a range of issues – drink & drugs testing, avoiding complaints, dealing with risk, misuse of identity cards, hearing & meeting outcomes, message from deputy PCC, etc.;
- **Ncalt corruption training.**
- **Officer perception survey** - In January 2014 re PSD perceptions. 900 officers and staff participated with key recommendations developed from the results and actioned;
- **People Board** - A whole range of activity that contributes to staff wellbeing:
  - Emotional: CIC (Employee Assistance Programme provider), Professional support (mandatory counselling), Notifiable Associations, Working in partnership with Trade Unions and Staff Associations, Mediation, Support Networks, Outplacement support service, Debt Counselling, Federation, GMB, UNISON
  - Physical: Gymnasiums, OHU, Health checks, Sports and Social club, Health & Safety Reporting System, Website '*Working well for East Midlands Forces*', Reasonable adjustments, Police treatment centre, Eye check-ups, Publicising and support for *Movember*, Physiotherapy, Stress guidance, Hearing tests, First Aid suites, Dedicated Health & Safety team, Trained display screen equipment assessors, Trained First Aid at Work individuals, Prayer Rooms
  - Culture: People Board, Annual Leave, Coaching and mentoring opportunities, Meet the Chief events, Recognition awards and commendations, Departmental meetings, Intranet, Internet access for all, Gender Agenda, Grievance Policy
  - Financial: Sick pay, Sick pay appeal panel, Police Mutual, Police Officer/Staff discount schemes, Group Insurance Scheme, LGPS pension scheme /AVCs, Cycle to work scheme, Debt management – vetting review  
Child Care Benefit Scheme, Approach to business interests
  - Surveys: Staff survey (Durham University Business School), Work and wellbeing survey (University of Nottingham), Supts Association survey

- Line Management Support: 1 to 1 meetings, Approach to PDRs, Return to work meetings, Written Improvement Notices, Shaping Conversations programme, Family friendly policies and procedures, Welfare visits

4.7 During the HMIC fieldwork for the PEEL programme inspection on efficiency, legitimacy and leadership in May 2015, the debrief from HMIC reported *“Staff have a good understanding of the vision of the Chief officers in respect of PROUD and can articulate what is expected of them. They understood that the code of ethics and PROUD were the same thing within the force. In addition they considered it essential that they displayed the ethos and values of PROUD at all times”*.

4.8 The national situation regarding Ethics Committees is currently varied – with several different approaches being taken across the country. Supt McFarlane and Insp Rukas have both attended national events organised through the College of Policing, to keep up to date regarding the national picture. Within Nottinghamshire, consideration of specific ethical issues is now included within the force Professional Standards, Integrity & Ethics Board. The first ethical issue considered at the Board was the offer of free transport for officers and uniformed staff by Nottingham transport companies. The issues involved were considered against the nine elements of the Code. The view of the Board is that the arrangement is ethical.

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

5.1 Not applicable – work conducted within mainstream activity.

## **6. Human Resources Implications**

6.1 The Code applies to all staff, and is applicable to all HR decisions.

## **7. Equality Implications**

7.1 The Code is an essential element in continuing to demonstrate legitimacy to all communities.

## **8. Risk Management**

8.1 No risks identified within this report

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

9.1 The activity updated on is consistent with existing priorities.

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

10.1 The Code of Ethics applies to all England & Wales Police forces.

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

11.1 Not applicable to this update

## **12. Appendices**

12.1 None attached



<b>For Information</b>	
<b>Public</b>	<b>Public</b>
<b>Report to:</b>	<b>Strategic Resources and Performance Meeting</b>
<b>Date of Meeting:</b>	<b>11<sup>th</sup> September 2015</b>
<b>Report of:</b>	<b>Chief Constable Chris Eyre</b>
<b>Report Author:</b>	<b>Laura Spinks</b>
<b>E-mail:</b>	<b>Laura.spinks@nottinghamshire.pnn.police.uk</b>
<b>Other Contacts:</b>	
<b>Agenda Item:</b>	<b>05</b>

## **Chief Constable's Update Report**

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

- 1.1 The purpose of this report is to update members of the Strategic Resources and Performance Board of significant events and work that has taken place since the previous update in May 2015.

### **2. Recommendations**

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

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

- 3.1 To ensure that the OPCC is aware of the most recent significant and notable events that have taken place since the previous update report in May 2015.

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

- 4.1 The attached report provides updates across a range of activity that has taken place within Nottinghamshire Police since the previous update report in May 2015 (please see Appendix 1).
- 4.2 A significant amount of work has taken place since the previous update was provided to the OPCC and the report attached gives the highlights of some of the changes and developments that have occurred.
- 4.3 This report will continue to be provided on a quarterly basis.

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

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

### **6. Human Resources Implications**

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

### **7. Equality Implications**

7.1 There are no equality implications arising from this report.

## **8. Risk Management**

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

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

9.1 There are no policy implications arising from this report.

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

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

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

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

## **12. Appendices**

12.1 Appendix 1 – Chief Constable's Update Report 11<sup>th</sup> September 2015.

**Appendix 1**



## **Chief Constable's Update Report**

Strategic Performance and Resources Board

11<sup>th</sup> September 2015

Version 1.0

**-NOT PROTECTIVELY MARKED-  
NOTTINGHAMSHIRE POLICE**

**1.0 Introduction**

- 1.1 Since the previous update was provided in May 2015, there has been a significant amount of work undertaken to move the Force forward in terms of crime reduction, prevention and changes to our structures to make the organisation as efficient and effective for the future as possible.
- 1.2 The recent announcement by the Chancellor about public sector finances and cuts to central government funding has enabled us to start having discussions Leicestershire and Northamptonshire about aligning ourselves more closely. No decisions have been made in this respect but if we can find more effective ways of working together, we can protect front line operational jobs.
- 1.3 The Force change programme, Delivering the Future (DtF), continues to focus the future direction of the Force by reviewing ways to reduce demand, ways to create a more flexible workforce and how to embrace different ways of working.
- 1.4 The team continue their work on the future operating model for the Force, developing new ways of doing things with our staff to improve efficiency and to ensure that the force is forward looking, allowing the best delivery of service possible to people who work, live and visit Nottingham and Nottinghamshire.
- 1.5 In support of this, the PROUD values continue to underpin all of our daily business as we develop a new landscape for policing in Nottingham and Nottinghamshire (please see Appendix 1 for the definition of the PROUD values). These values are integral to our daily behaviours and everything we do, from frontline policing, to operational planning, to procurement, and throughout every element of our business. They are also closely aligned with the Code of Ethics.
- 1.6 There has been a significant amount of progress in relation to working with other Forces in the East Midlands region in a number of areas, including Police Business Services, Multi-Force Shared Services, Niche, and Crime and Justice.
- 1.7 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 Although recorded all crime levels had risen in the month of June (2015/16 compared with June 2014/15), changes to counting rules, 24 hour interventions and new offence types, such as 'malicious communication' have contributed significantly to the increases recorded so far this year.
- 2.2 It should also be noted that, year-to-date increases in all crime mask strong reductions in Burglary Other (-57 offences), Burglary Dwelling (-128 offences), Bicycle Theft (-40 offences) and Robberies (-55 offences).
- 2.3 There continues to be a strong focus on performance with the 2 Basic Command Units (BCUs) holding daily performance management meetings and by an Assistant Chief Constable chairing meetings with the Basic Command Unit (BCU) Commanders and Departmental Heads twice a week to review performance. This ensures a consistent focus and a flexible response to performance challenges.
- 2.5 Performance is also reviewed monthly by all Chief Officers at the Force Executive Board where they are provided with an update on exceptions and the Performance and Insight report, which covers crime performance, workforce performance (sickness etc), and performance against our finances.
- 2.6 However, there are still challenges to overcome and although achievements have been made to reduce crime over recent years in the Force, particularly when compared to national all crime reductions, there is no complacency amongst our staff and officers and we are determined to continue cutting crime and keeping people safe whilst at the same time, delivering value for money.

## **3.0 Priority 2: To Spend Your Money Wisely**

- 3.1 Nottinghamshire Police's overarching vision is 'To be the best performing Police Force in England and Wales'. To achieve this vision we will continue to ensure that the budget allocated to us is spent wisely and that a balanced budget is delivered at the end of each financial year.
- 3.2 The Force has already achieved significant financial savings, meeting the challenge set down to us by the Government. However, there is much concern both locally and nationally across Police Forces about the recent announcement by the Chancellor that 'unprotected departments' are being asked to plan for 25-40% budget cuts by 2020. Further detail on this is expected to be announced in November and we are starting to consider business planning options now in anticipation of this announcement.

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- 3.3 The Force has been planning for a 20% budget cut between 2016 – 2020 for the last 2 ½ years. The DtF plans are based on these assumptions and have been deliberately designed to be 'scale-able'. We can, therefore, use the same structures and alter the size of units to respond to changing risks or to meet additional budget cuts. This is essential to achieving the savings anticipated.
- 3.4 We know that there are likely to be additional cuts announced in the autumn, which might be substantial. The Force is, therefore, doing everything possible to minimise costs and improve efficiency now in order to protect the service to our communities and as many jobs as possible.
- 3.5 A key part of the work we are currently undertaking to ensure we are as lean as possible while protecting frontline posts is a focus on our short and long-term estates strategy. Our estates rationalisation phase 3 work stream is aimed at providing a fit for purpose, flexible and sustainable estate enabling savings of £2.4million over 3 years. We are in discussion with our colleagues in EMAS and the Fire and Rescue service over potential opportunities as well as both the City and County Council.
- 3.6 This autumn, we will be rolling out mobile data to the Force, which will transform how we police. In other Forces, this technology has substantially improved operational efficiency and allowed savings to be made. I've provided information about NICHE in my previous update reports and in the New Year this will go live and will replace many of our current IT systems with intelligence, information and data being shared with Northants, Lincs and Leicestershire police Forces. This will save the Force almost £1million per annum.
- 3.7 In my last two update reports I outlined how we will be working with 3 other Forces in the East Midlands region to develop a single IT system to allow sharing of key information and intelligence using the Niche records management system. As of 27<sup>th</sup> April two of the other forces are now 'live' on the new system. From early 2016 we will be able to see intelligence, crime data and custody information from 3 other Forces in the East Midlands region as well as our own. This is cheaper, more effective and removes duplication.
- 3.10 Building on the experience of other collaborative activity the Force has made significant progress in sharing some services with other Forces within the East Midlands region. The purpose of this work is to improve cost efficiency and improve service levels in a number of business areas. Collaborative work continues across the East Midlands Criminal Justice Service, ICT, EMOpSS and OHU to name but a few.
- 3.11 The Police Business Services (PBS) programme is now in its delivery stage, with the collaboration agreement being signed off at the PBS Transformation Board on 9<sup>th</sup> July 2015. Delivery will run from August 2015 – April 2017 and will be delivered in 2 distinct phases:

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- Stage 1 – PBS Integration, Set up & Launch - August 2015 to April 2016
- Stage 2 - Optimisation & Further Development - April 2016 to April 2017

Staff in defined posts began their 45 day consultation on 10<sup>th</sup> August and the remainder of the staff will commence their 45 day consultation in early October 2015. The aim is to have the new organisation structures fully operational from April 2016.

3.12 Discussions have been taking place between senior managers with a view to exploring even deeper collaboration with neighbouring police forces in order to drive out greater savings to ensure that maximum resources are invested in local and protective services. This is likely to involve senior leaders and Chief Officers sharing responsibilities across multiple forces and an alignment of procedures so that they can be digitalised to make savings.

#### **4.0 Priority 3: To Earn Your Trust and Confidence**

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

4.2 In performance terms there has been a slight improvement over the 12 months to September 2014 in the percentage of people who agree that the police and local councils are dealing with Anti-Social Behaviour (ASB) and other crime issues.

4.3 A significant amount of work has gone into embedding the Policing Code of Ethics locally in Nottinghamshire Police. The Code sets out the exemplary standards of behaviour for everyone who works in policing. Here in Nottinghamshire we are clear that this is an extension to the detail within the 'Professional' element of the existing PROUD values and is about using these principles every day in every element of our business.

4.4 With recent large scale historical child abuse enquiries currently running nationally we are determined to ensure transparency here in Nottinghamshire. There are two enquiries in our Force area; Operation Daybreak and Operation Xeres. Both of these operations have been referred into the national historical child abuse operation – Operation Hydrant so that links between our investigations and others across the country can be identified and addressed.

4.5 HMIC have carried out, and will be carrying out further inspections of the Force area over recent months. The findings of the inspections are published and the Force is accountable for the recommendations within the reports. Nottinghamshire Police are continually working hard to earn the public's trust and

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confidence and through the HMIC publications we can ensure we have robust processes in place across some key areas of our business.

- 4.6 Nottinghamshire Police is committed to policing the area with the upmost honesty and integrity. Where members of our staff fall short of the expectations required of them, there is a clear accountability process through the Professional Standards Department. Our values are integral to the services we provide and honesty, integrity, and professionalism are the basics of the standards that we expect from our officers and staff in Nottinghamshire Police.

Appendix 1

## **PROUD To Serve: Our Values**

PROUD embodies everything we stand for as an organisation.

**P**rofessional

**R**espect for all

**O**ne Team

**U**tmost integrity, trust and honesty

**D**oing it differently



<b>For Information</b>	
<b>Public/Non Public*</b>	<b>Public</b>
<b>Report to:</b>	<b>Strategic Resources and Performance Meeting</b>
<b>Date of Meeting:</b>	<b>11<sup>th</sup> September 2015</b>
<b>Report of:</b>	<b>ACC Torr</b>
<b>Report Author:</b>	<b>Superintendent Richard Fretwell</b>
<b>E-mail:</b>	<b>Richard.fretwell@nottinghamshire.pnn.police.uk</b>
<b>Other Contacts:</b>	
<b>Agenda Item:</b>	<b>07</b>

## **Engagement & Consultation Monitoring, Analysis & Reporting**

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

- 1.1 To inform the Police and Crime Commissioner (PCC) on how the Chief Constable (CC) is discharging his statutory duty with regard to public engagement under Section 34 of the Police Reform and Responsibility Act 2011, specifically:
1. How does the Force consult and engage with the public;
  2. What are the public and victims views about services;
  3. How satisfied are the public and victims about policing services; &
  4. What is being done to improve satisfaction?
- 1.2 To inform the PCC on how the Community Engagement Strategy is being reviewed under the Neighbourhood Policing work stream of the Delivering the Future (DTF) Project.
- 1.3 To provide performance information to the PCC in relation to confidence and satisfaction and other related data.

### **2. Recommendations**

- 2.1 That the PCC notes the content of the report and associated documentation.
- 2.2 That the PCC notes how the CC is discharging the responsibility to engage under Section 34 of the Police Reform and Responsibility Act 2011.
- 2.3 That the PCC notes how performance is governed, monitored and driven through the various force level and business area level performance meetings.
- 2.4 That the PCC notes that community engagement is being reviewed under the Neighbourhood Policing work stream of the Delivering the Future (DTF)

Project and that this is linked to several other key areas that are developing community engagement approaches.

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

- 3.1 To ensure the PCC is informed on how the Chief Constable is discharging the responsibility under the 2011 Act.
- 3.2 To ensure the PCC is informed on how performance is monitored through Force and corporate processes and structures.
- 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 data on Force performance regarding satisfaction and confidence.

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

- 4.1 Under the Police Report and Social Responsibility Act 2011 the below are the responsibilities of a Chief Officer of Police:

*Section 34 - Engagement with local people*

- 1. A chief officer of police must make arrangements for obtaining the views of persons within each neighbourhood in the relevant police area about crime and disorder in that neighbourhood.
  - 2. A chief officer of police must make arrangements for providing persons within each neighbourhood in the relevant police area with information about policing in that neighbourhood (including information about how policing in that neighbourhood is aimed at dealing with crime and disorder there).
  - 3. Arrangements under this section must provide for, or include arrangements for, the holding in each neighbourhood of regular meetings between:
    - (a) persons within that neighbourhood, and
    - (b) police officers with responsibility for supervising or carrying out policing in that neighbourhood.
  - 4. It is for a chief officer of police to determine what the neighbourhoods are in the relevant police area.
- 4.2 Nottinghamshire Police is divided in to Neighbourhood Policing areas and each has a Neighbourhood Policing team led by an Inspector. The neighbourhood areas are aligned to the City and District Council boundaries in order to work in partnership on the community safety agenda.

- 4.3 The internal governance is through ACC Torr with City and County Basic Command Unit (BCU) nominated leads.
- 4.4 The Force has a Neighbourhood Policing Strategy that is published on the website that articulates how communities will be engaged with. This is currently under review, as part of the Neighbourhood Policing Review under the DTF, but is still valid at this time.
- 4.5 A Neighbourhood Policing Review is underway, which includes a revision of the Neighbourhood Engagement Strategy. Nottinghamshire Police and staff from the Office of the Police and Crime Commissioner are working in partnership on the Strategy and are also developing strategies for community engagement.
- 4.6 The current processes for engaging with the community and obtaining views in relation to crime and disorder are as follows:-
- Each NPI area has a form of priority setting meeting that is advertised as a public meeting on the Force's website;
  - The Force has a method of obtaining information from the public through a survey form that is on the Force's website. Local area teams are expected to promote the use of this form and complete them on behalf of vulnerable people who may not be able to use the internet (see **Appendix A** for survey performance data);
  - Each neighbourhood area will have strong links to the community through schools, businesses, community groups (such as tenants and residents associations, Neighbourhood Watch), key stakeholder engagement (such as religious / faith leaders, elected members) in order to effectively engage and gather information from the public to inform operational planning. This list is not exhaustive as each area has a different demographic profile and stakeholder mix but engagement is a priority for Neighbourhood Policing Teams.
- 4.7 Partnership working is a key element of how the police engage with the public. Specialist teams within the local authority, for example the City Council Community Cohesion Team, work closely with the police to understand and enhance engagement with the public, reaching into communities where initial engagement may be difficult for the police.
- 4.8 Technology is being used to enhance community engagement, including the use of social media and a system called Neighbourhood Alert (see **Appendix A** for performance information). A new strategy on the use of digital technology to enhance engagement is being drafted and any interdependencies between it and the Neighbourhood Engagement Strategy will be identified.

- 4.9 Performance is managed through a variety of means in relation to confidence and satisfaction. **Appendix B** shows an extract from the BCU Operational Performance Review (OPR) meeting documentation which deals with satisfaction data, plus an extract screen from the confidence and satisfaction performance dashboard from the Force's intranet. **Appendix C** is an extract from the Force Performance and Insight Report and contains satisfaction and confidence data.
- 4.10 Performance is being driven through a variety of means. The new Victims' Code of Practice is aimed at ensuring victims are given a quality service. **Appendix D** is an extract from the County BCU OPR which details area performance. As can be seen from the slide contents, this is a priority area and is monitored through Force level performance meetings but is also monitored through the VOLT / performance meetings that are held each Monday and Friday morning. Satisfaction is driven through representatives of the Force contacting victims and carrying out survey questions that are aimed to determine satisfaction levels. A detailed report is provided to the BCUs which is used to highlight performance issues including dealing with individual officers who either underperform or consistently deal effectively with victims. This process has seen step changes in customer satisfaction performance.
- 4.11 Public confidence is monitored through the Performance and Insight Report and uses a variety of indicators. Confidence in reporting issues such as sexual offences and domestic violence (DV), plus confidence in how the police and local authority are dealing with the issues that matter to the community are some of these and from the report it can be noted that performance is improving. A key strand of work being undertaken is the 'confidence of the community in the use of police stop and search tactics' that is under national scrutiny. Processes have been embedded to monitor the use of powers / tactics and enhanced training provided in order to improve public confidence. A dedicated performance dashboard has also been introduced for supervisors to utilise to monitor and improve performance.

## **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 Delivering 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 Appendix A – performance data re surveys

Appendix B – extract from Nottinghamshire Police Operational Performance Review performance data

Appendix C – extract from Nottinghamshire Police Performance and Insight Report

Appendix D – extract from Nottinghamshire Police County BCU Operational Performance Review



**Headline figures for Online surveys for 2015:**

January	-	934
February	-	753
March	-	510
Apr	-	679
May	-	806
June	-	564
July	-	846
Aug	-	038
Year to date	-	5,130

**Number of registered users on NH Alert: 29,956****Alerts sent from January 2015 – to date: 2,134**

# Satisfaction performance based on dwelling burglary, vehicle crime and violent crime

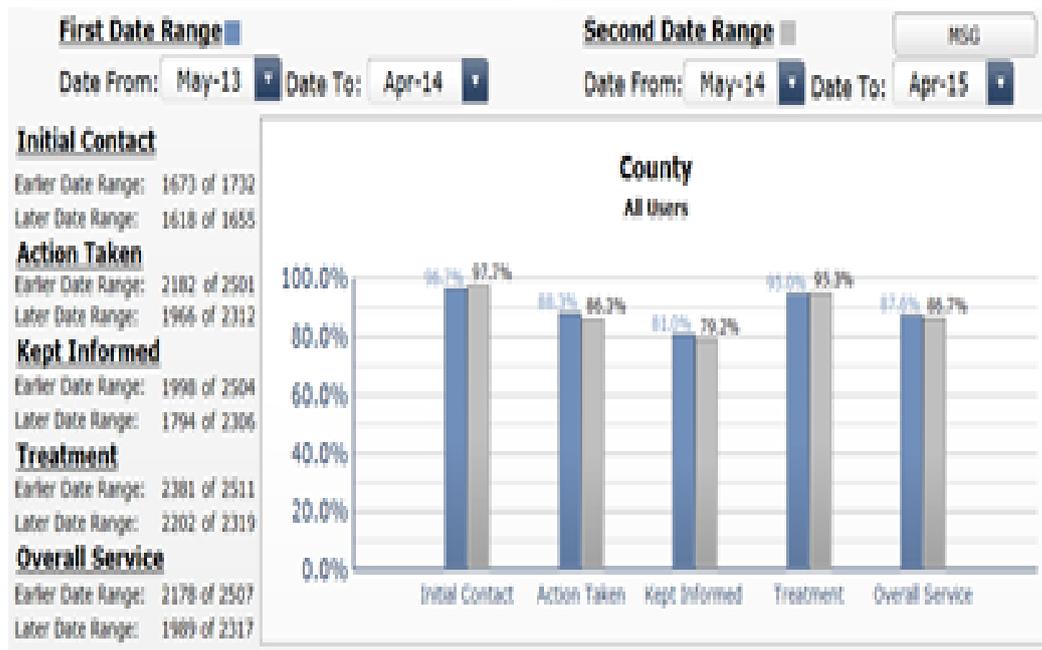


Completely, Very or Fairly Satisfied

Rank	Area	%satisfied with Follow-up
8	CITY SOUTH	75.0% (-1)
9	CITY CENTRAL	74.5% ▼ -5
10	CITY NORTH	73.8% ▼ -5
1	RUSHCLIFFE	81.4% (0)
2	BROXTOWE	80.4% (-3)
3	ASHFIELD	80.1% (3)
4	NEWARK & SHERWOOD	79.4% (-4)
5	GEDLING	78.4% (-1)
6	MANSFIELD	78.1% (-3)
7	BASSETLAW	77.9% (*-4)
	FORCE	77.1% ▼ -3

Completely or Very Satisfied

Rank	Area	%satisfied with Follow-up
8	CITY SOUTH	58.4% (-3)
9	CITY CENTRAL	58.2% ▼ -5 (below)
10	CITY NORTH	57.0% ▼ -7 (below)
1	RUSHCLIFFE	69.0% (2) (above)
2	NEWARK & SHERWOOD	67.9% (-2) (above)
3	BASSETLAW	67.3% (0) (above)
4	MANSFIELD	66.0% (2)
5	ASHFIELD	64.7% (4)
6	BROXTOWE	62.6% (*-5)
7	GEDLING	61.8% (*-7)
	FORCE	62.0% ▼ -3



Source: Satisfaction with follow-up for dwelling burglary, theft from vehicle, theft of vehicles and violent crime reported in the 12 months to April 2014 vs 12 months to April 2015

## Satisfaction performance based on dwelling burglary, vehicle crime and violent crime



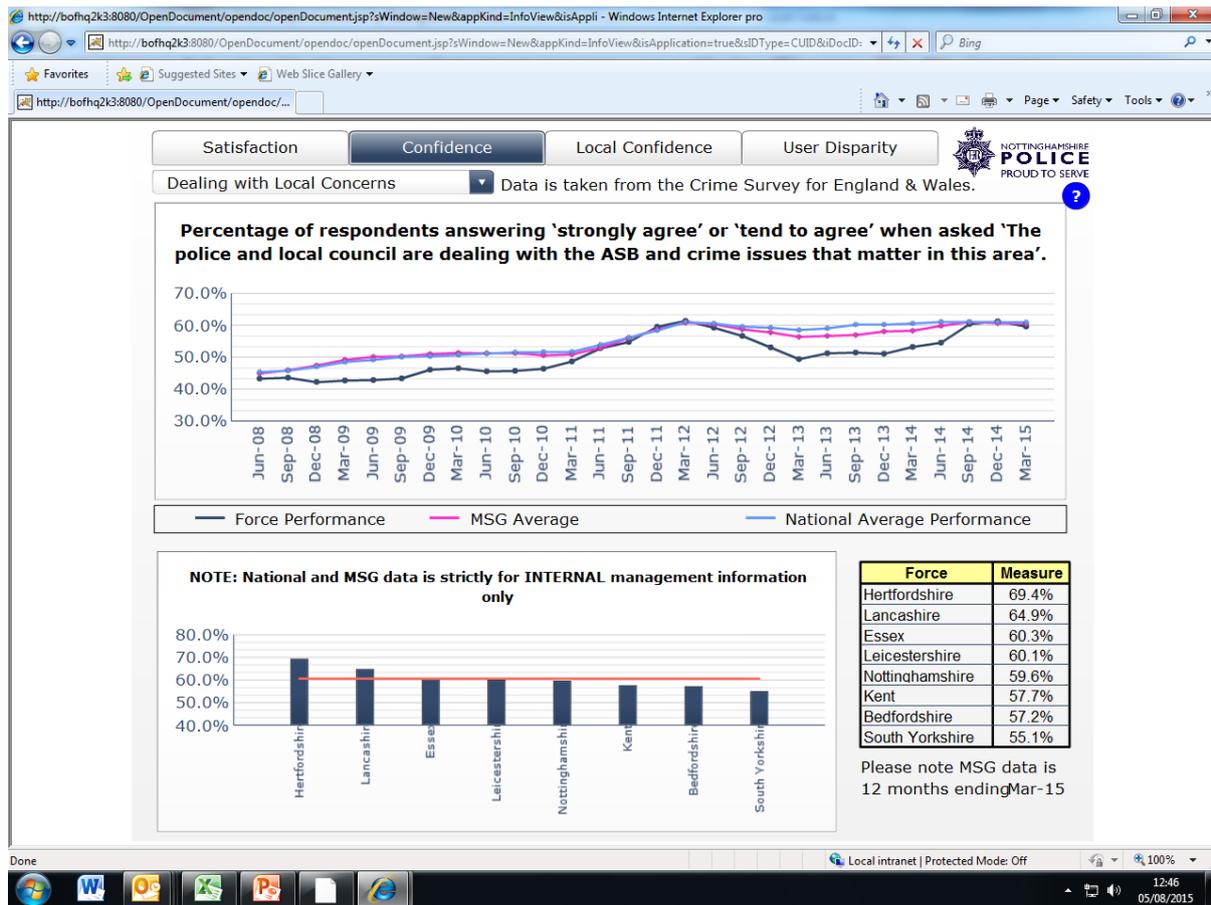
### Completely, Very or Fairly Satisfied

Rank	Area	% satisfied with Follow-up
15	CITY SOUTH	75.0% (-1)
16	CITY CENTRAL	74.5% ▼ -8
17	CITY NORTH	73.8% ▼ -5
1	RUSHCLIFFE NORTH	83.0% (0)
2	NEWARK	82.4% (2)
3	BROXTOWE NORTH	82.2% (3)
4	ASHFIELD SOUTH	81.8% (3)
5	RUSHCLIFFE SOUTH	79.9% (0)
6	BROXTOWE SOUTH	79.3% (* -7)
7	GEDLING SOUTH	79.3% (1)
8	MANSFIELD SOUTH	79.2% (* -5)
9	ASHFIELD NORTH	79.0% (3)
10	WEST BASSETLAW	78.4% (-1)
11	GEDLING NORTH	78.0% (-3)
12	EAST BASSETLAW	77.5% (* -7)
13	SHERWOOD	77.0% ▼ -10
14	MANSFIELD NORTH	76.7% (-2)
	FORCE	77.1% ▼ -3

### Completely or Very Satisfied

Rank	Area	% satisfied with Follow-up
15	CITY SOUTH	58.4% (-3)
16	CITY CENTRAL	58.2% ▼ -5 (below)
17	CITY NORTH	57.0% ▼ -7 (below)
1	ASHFIELD SOUTH	69.8% (5) (above)
2	RUSHCLIFFE NORTH	69.7% (4)
3	EAST BASSETLAW	69.4% (-4) (above)
4	NEWARK	69.3% (2)
5	RUSHCLIFFE SOUTH	69.0% (-1)
6	MANSFIELD NORTH	68.3% (0)
7	SHERWOOD	68.1% (* -7)
8	WEST BASSETLAW	65.7% (5)
9	MANSFIELD SOUTH	65.0% (4)
10	BROXTOWE NORTH	63.4% (0)
11	GEDLING SOUTH	62.8% (-7)
12	BROXTOWE SOUTH	62.2% (* -8)
13	GEDLING NORTH	61.3% (* -7)
14	ASHFIELD NORTH	60.5% (2)
	FORCE	62.0% ▼ -3

Source: Satisfaction with follow up for dwelling burglary, theft from vehicle, theft of vehicle and violent crime reported in the 12 months to April 2015 vs 12 months to April 2014



Force Priority Three: To earn your trust and confidence					
Measure		Objective / Target	Performance		Insight
3.1	Percentage of victims of crime that are completely, very or fairly satisfied with the service they have received from the police	90% of victims completely, very or fairly satisfied	85.4%	●	Performance has seen deterioration over the last year, and the most recent figure, covering satisfaction for incidents reported in the 12 months to April, contrasts with 87.1% for the same period last year. Vehicle crime, particularly theft from vehicle, continues to be the driving influence. There remains a significant difference between the divisions in terms of the headline figure (City 83.6%, County 86.7%), and vehicle crime satisfaction is the differentiating factor.
3.2	Percentage of victims and witnesses satisfied with the services provided in Court	An increase in the %age of victims and witnesses satisfied compared to 2014-15	96.8%	●	<b>Current performance covers the year to March 2015.</b> Around 98% of victims and witnesses responding were satisfied or very satisfied with the services provided in Court in March. Figures for the 12 months to March show that more than nine in every ten respondents were satisfied in comparison with the 2013/14 level of 95.7% (April 2013 - March 2014).
3.3	Percentage of people who agree that the police and local councils are dealing with Anti-Social Behaviour and other crime issues	60% agreement by 2015-16	61.3%	●	<b>Current performance covers interviews in the year to December 2014.</b> The Force is 1.3 percentage-points above the 60 percent target. Performance has seen improvement over the last year with positive movement since the previous quarter.
3.4	Percentage reduction of people that been repeat victims within the previous 12 months	a) A reduction in the number of repeat victims of domestic violence compared to 2013-14	+21.6%	●	Numbers of repeat victims of domestic violence <b>increased by 117 offences</b> year-to-date, with a 25.2% <b>increase</b> in the County, and a 16.7% <b>increase</b> in the City.
		b) A reduction in the number of repeat victims of hate crime compared to 2013-14	+78.6%	●	There were 11 additional repeat hate crimes recorded year-to-date, 6 of which occurred in the City.
		c) To monitor repeat victims of ASB	-5.1%		Numbers of repeat victims of ASB appear to align with the overall decrease in reporting of ASB, and this is mirrored across the two divisions, with City recording a 2.8% increase and County 13.3% less.

Force Priority Three: To earn your trust and confidence				
Measure	Objective / Target	Performance	Insight	
	d) To monitor the number of domestic abuse incidents and crimes and the proportion of which are repeats	+1.0%	Taken together, the numbers of domestic abuse incidents and crimes appear to have increased by 1.0% or 47 offences; however, due to a tagging issue with incidents this should be viewed with caution, as crimes are showing a 29.0% increase.	
		38.9%	The proportion of domestic abuse incidents and crimes has reduced when compared to 40.6% in the previous year, although actual numbers have increased from 619 to 761 repeat offences. The proportion falls to 23.7% when incidents are removed, suggesting that the Force is dealing proactively prior to an incident becoming a crime.	
3.5	Public confidence in reporting offences to the police	a) To monitor the number of Sexual Offences as a whole	+52.0%	There were 206 additional Sexual Offences recorded year-to-date and this has been attributed to better recording practices, increased numbers of historic sexual offences being reported, and direct recording of other agency referrals. Broken down there have been similar sized percentage increases in serious sexual offences (63.0%), with a 73.0% increase in rape and a 42.0% increase in other sexual offences (serious).
		b) To monitor satisfaction levels of victims of Domestic Abuse through the force victim surveys	90.4%	Results of the Domestic Abuse Victim Satisfaction Survey for incidents reported in the 12-months to the end of April 2015 demonstrate that around nine in every ten victims are satisfied with the whole experience (507 out of 561 respondents). Satisfaction with the whole experience remains broadly stable. For incidents reported in the 12-months to April 2014 the rate was 91.1% and the difference is not statistically significant.
		c) To monitor the number of Hate Crimes and the proportion of which are repeats	+49.0%	There were 97 additional hate crimes recorded year-to-date, with a relatively even split between Public Order offences (138 offences ytd) and Victim-Based offences (156 offences ytd) across the two divisions (City 136 offences ytd; County 158 offences ytd).
9.3%	The proportion of Hate Crimes which are repeats fell slightly from 9.5% last year to 9.3% this year. 8.0% of Hate Crimes in the City were repeats, whilst only 10.9% were repeats in the County.			

## Victims Code of Practice compliance



20 February 2015 to Sunday 19 July 2015				20 February 2015 to Sunday 19 July 2015			
Incident Created Month	Total Crime	VODIP Victims Code Working Sheet	% VODIP Victims Code Working Sheet	Teams	Total Crime	VODIP Victims Code Working Sheet	% VODIP Victims Code Working Sheet
April 2015	1575	812	51.5%	Response Teams	5350	3221	60.1%
May 2015	1542	1011	65.6%	OCU	810	345	42.7%
June 2015	1417	1065	75.4%	Manatfield & Ashfield NPI	343	195	56.9%
July 2015	890	635	71.3%	South Nottinghamshire NPI	339	237	69.9%
Total	7226	4453	61.6%	SNS NPI	322	139	43.2%
				Other	408	304	74.5%
				Total	7493	4454	59.4%

- Target of 90% compliance by October 2015 (ACC Torr)
- Data to team and individual level has been included in the most recent team packs

### Working sheets required for *victim based crimes*

*Priority Victims are identified from the outcome of the needs assessment with the definition including vulnerable by age, disability, mental capacity, persistent offences, feeling intimidated and serious crime (which includes ALL DV)*

Restricted

18



<b>For Information</b>	
<b>Public/Non Public*</b>	<b>Public</b>
<b>Report to:</b>	<b>Strategic Resources and Performance Meeting</b>
<b>Date of Meeting:</b>	<b>September 2015</b>
<b>Report of:</b>	<b>The Chief Constable</b>
<b>Report Author:</b>	<b>Performance &amp; Reporting Team</b>
<b>E-mail:</b>	<b>mi@nottinghamshire.pnn.police.uk</b>
<b>Other Contacts:</b>	
<b>Agenda Item:</b>	<b>08</b>

## Performance & Insight Report

### 1. Purpose of the Report

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

### 2. Recommendations

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

### 3. Reasons for Recommendations

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

### 4. Summary of Key Points

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

4.1.1. Victim Satisfaction – current rate is 85.5%, 4.5pp away from target -

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

- 4.1.2. All Crime Reduction – the Force is recording a +6.4% increase compared to the previous year. There were 1,565 **additional offences** of All Crime recorded in 2015-16 compared to the previous financial year.

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

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

## **6. Human Resources Implications**

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

## **7. Equality Implications**

7.1 There are no equality implications arising from this report.

## **8. Risk Management**

8.1 Please see attached Appendices A and B.

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

9.1 There are no policy implications arising from this report.

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

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

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

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

## **12. Appendices**

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

12.2 Appendix B provides additional tables and charts.

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# Nottinghamshire Police

## Performance & Insight Report

Strategic Themes One to Seven

Performance to July 2015

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## Full Report

STRATEGIC PRIORITY THEME 1: Protect, support and respond to victims, witnesses and vulnerable people					
Measure		Objective / Target	Performance		Insight
1	Percentage of victims of crime that are completely, very or fairly satisfied with the service they have received from the police	90% of victims completely, very or fairly satisfied	85.5%	●	Performance has seen deterioration over the last year, and the most recent figure, covering satisfaction for incidents reported in the 12 months to May, contrasts with 86.9% for the same period last year. Vehicle crime, particularly theft from vehicle, continues to be the driving influence. There remains a significant difference between the divisions in terms of the headline figure (City 83.8%, County 86.6%), and vehicle crime satisfaction is the differentiating factor.
2	Percentage of victims and witnesses satisfied with the services provided in Court	An increase in the percentage of victims and witnesses satisfied compared to 2014-15	96.8%	●	<b>Current performance covers the year to March 2015.</b> Around 98% of victims and witnesses responding were satisfied or very satisfied with the services provided in Court in March. Figures for the 12 months to March show that more than nine in every ten respondents were satisfied in comparison with the 2013/14 level of 95.7% (April 2013 - March 2014).
3	Percentage of people who agree that the police and local councils are dealing with Anti-Social Behaviour and other crime issues	60% agreement by 2015-16	61.3%	●	<b>Current performance covers interviews in the year to December 2014.</b> The Force is 1.3 percentage-points above the 60 percent target. Performance has seen improvement over the last year with positive movement since the previous quarter.
4	Percentage reduction of people that been repeat victims within the previous 12 months	a) A reduction in the number of repeat victims of domestic violence compared to 2014-15	+10.1%	●	Numbers of repeat victims of domestic violence <b>increased by 76 offences</b> year-to-date, an improvement on what was reported previously, with a 12.1% <b>increase</b> in the County, and a 7.4% <b>increase</b> in the City.
		b) A reduction in the number of repeat victims of hate crime compared to 2014-15	+110.0%	●	There were 22 additional repeat hate crimes recorded year-to-date, 17 of which occurred in the City. Further analysis shows that four of the victims reported multiple offences and the same date, resulting in 11 of the additional offences.
		c) To monitor repeat victims of ASB	-8.3%		Numbers of repeat victims of ASB appear to align with the overall decrease in reporting of ASB, and this is mirrored across the two divisions, with City recording a 2.2% fewer and County 14.6% fewer.

STRATEGIC PRIORITY THEME 1: Protect, support and respond to victims, witnesses and vulnerable people				
Measure		Objective / Target	Performance	Insight
		d) To monitor the number of domestic abuse incidents and crimes and the proportion of which are repeats	-6.0%	Taken together, the numbers of domestic abuse incidents and crimes appear to have decreased by 6.0% or 389 offences; however, due to a tagging issue with incidents this should be viewed with caution, as crimes are showing a 22.0% increase.
			38.3%	The proportion of domestic abuse incidents and crimes has reduced when compared to the previous year (41.7%), although actual numbers have increased from 874 to 961 repeat offences. The proportion falls to 22.1% when incidents are removed, suggesting that the Force is dealing proactively prior to an incident becoming a crime.
5	Public confidence in reporting offences to the police	a) To monitor the number of sexual offences as a whole	+36.9%	There were 208 additional Sexual Offences recorded year-to-date and this has been attributed to better recording practices, increased numbers of historic sexual offences being reported, and direct recording of other agency referrals. Broken down the volume and percentage increase recorded in rapes (+112 offences, +60.9%) are greater than that of other sexual offences (96 offences, +25.3%)
		b) To monitor satisfaction levels of victims of Domestic Abuse through the force victim surveys	90.0%	Results of the Domestic Abuse Victim Satisfaction Survey for incidents reported in the 12-months to the end of May 2015 demonstrate that around nine in every ten victims are satisfied with the whole experience (505 out of 561 respondents). Satisfaction with the whole experience remains broadly stable. For incidents reported in the 12-months to May 2014 the rate was 91.3% and the difference is not statistically significant.
		c) To monitor the number of Hate Crimes and the proportion of which are repeats	+36.0%	There were 109 additional hate crimes recorded year-to-date, with a relatively even split between Public Order offences (196 offences ytd) and Victim-Based offences (218 offences ytd) across the two divisions (City 205 offences ytd; County 209 offences ytd).
			12.1%	The proportion of Hate Crimes which are repeats increased from 8.1% last year to 9.6% this year. 14.1% of Hate Crimes in the City were repeats, whilst only 10.9% were repeats in the County.

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

Measure		Objective / Target	Performance	Insight	
6	The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads	a) 40% reduction in all KSI RTCs by 2020 (from 2005-09 average)	-50.4%	●	<p>Figures for January to March 2015 show a 15.5% reduction in KSI casualties compared to the same period in the previous year, this equates to 15 less casualties contributing considerably to the overall reduction of 50.4% against the 2005-09 average. The total number of collisions reported is down 14.8% which over 100 fewer accidents have been attended. Vulnerable road user groups are showing good reductions with the exception of pedal cycle KSI's, which although up 22% only reflects a rise of 2 and slight injuries fell by over 37%. Motorcyclists showed a reduction of 56%.</p> <p>Provisional figures for April to June 2015 compared to 2014 continue this encouraging trend. Serious injury collisions for 2015 are 161 compared to 192 for 2014. Slight injury collisions are 1,323 for 2015 compared to 1,406 in 2014. This shows that quarter two figures for 2015 are positive especially for May and June which is encouraging as that marks the start of Operation Drosometer 5 – Nottinghamshire's enforcement campaign of the fatal 4. This also bucks historical trends that traditionally show RTC uplifts in May and throughout the summer period. Operation Drosometer 5 will continue until the end of August 2015. So far over 3000 drivers have been caught for fatal 4 offences. The June drink drive campaign has not seen an uplift in arrests for drink driving which show parity with normal ambient levels of activity.</p>
		b) Monitor KSIs for 0-15 year olds	-65.3%	●	
7	The number of non-crime related mental health patients detained in custody suites	A reduction in the number of non-crime related mental health patients detained in custody suites	-86.5%	●	<p>There were 32 less people with mental health related illnesses presented to custody as a first place of safety year-to-date. Overall, there was a 33.9% reduction in the number of mental health patient detainees in custody and s136 suites. This is a direct result of the introduction of the Street Triage Team.</p>

STRATEGIC PRIORITY THEME 1: Protect, support and respond to victims, witnesses and vulnerable people					
Measure		Objective / Target	Performance		Insight
8	Percentage of incidents responded to within the target time	To monitor the percentage of Grade 1 and 2 incidents attended within the prescribed timescale	Grade 1 81.6%		<p><b>New target for 2015-16</b></p> <p>Historically the targets for attendance to incidents have been as follows:</p> <ul style="list-style-type: none"> <li>85% attendance to Grade 1 incidents in Urban areas within 15 minutes and Rural areas within 20 minutes; and,</li> <li>80% attendance to Grade 2 incidents within 60 minutes.</li> </ul> <p>In terms of Grade 1 incidents, the Force attended 82.4% of Urban areas and 76.8% of Rural areas within the specified times. Whilst 65.5% of Grade 2 incidents were attended within 60 minutes.</p>
			Grade 2 65.5%		

STRATEGIC PRIORITY THEME 2: Improve the efficiency and effectiveness of the criminal justice process					
Measure		Objective / Target	Performance		Insight
1	Percentage of Crown Court files to be submitted by the police to the Crown Prosecution Service on time and without errors	A continued improvement in the quality and timeliness of files submitted by the police to the Crown Prosecution Service			<b>As previously reported:</b> A revised performance framework has been put in place in line with the new national PTPM model. This involves the dip sampling of a number of files to identify meaningful issues and to raise these issues to the PTPM, and where necessary the EEB.
2	Crown and Magistrates' Courts conviction rates	To record a conviction rate in line with the national average	CC +2.0%		The Crown Court year-to-date (May 2015) recorded a conviction rate of 82.0%, <b>higher than the national average</b> of 80.8% and slightly higher than the region (81.5%). This is an improvement on last month's report. The Magistrates' Courts conviction rates of 82.2% are <b>lower than the national average</b> (83.8%) and the region (83.3%). There has been 3.6% deterioration when compared to the same period last year. This is an improvement on last month's report.
			MC - 1.6%		
3	Early Guilty Plea rate for the Crown and Magistrates' Courts	An increase in the Early Guilty Plea rate compared to 2014-15	CC +1.9%		The <b>Early Guilty Plea rate</b> recorded in the Crown Court year-to-date to June 2015 was 38.6%, which is an improvement on the same period last year, but a deterioration on the previous month (42.3%). The rate was also considerably <b>above the national average</b> rate of 33.6%.
			MC +8.0%		
		To be better than the national average	CC +4.9%		The Magistrates' Courts Early Guilty Plea rate <b>has considerably improved</b> from 67.5% in the same period last year, to 75.5%. This places Magistrates' Courts Early Guilty Plea rate above the national average of 74.9%.
			MC +0.6%		

STRATEGIC PRIORITY THEME 2: Improve the efficiency and effectiveness of the criminal justice process					
Measure		Objective / Target	Performance		Insight
4	Percentage of effective trials in the Crown and Magistrates' Courts (HMCTS Measure)	Reduce percentage of ineffective trials due to prosecution team reasons compared to 2014-15	CC -8.2%	●	<b>Performance will be updated 18<sup>th</sup> August 2015.</b> The <b>Ineffective Trial Rate</b> in the Crown Court fell from 16.1% last year to June 2014 to 8.0% June this year-to-date, this was in conjunction with a <b>rise</b> in the <b>Effective Trial Rate</b> from 48.1% last year-to-date to 52.0% this year-to-date. This was despite an increase recorded in the <b>Cracked Trial Rate</b> of 4.3% to 40.0% overall. Magistrates Courts' have seen less change in performance, with the <b>Ineffective Trial Rate</b> falling to <b>21.5%</b> , and the <b>Effective Trial Rate</b> increasing by 2.4% to 42.4%. In terms of the <b>Cracked Trial Rate</b> , there was a reduction of <b>1.8%</b> to <b>36.1%</b> .
			MC -0.7%	●	
		Achieve a year-on-year improvement in effective trial rates	CC +3.9%	●	
			MC +2.4%	●	

**STRATEGIC PRIORITY THEME 3: Focus on those priority crime types and local areas that are most affected by crime and anti-social behaviour**

Measure		Objective / Target	Performance	Short / Long Term Trend		Insight	
1	Reduction in All Crime across the force	a) A reduction in All Crime compared to 2014-15	+6.4%	●	▲	▲	Following month-on-month reductions in recorded crime since May 2015, the Force is now recording a 6.4% increase (1,565 offences) compared to last year. The majority of this increase was recorded on County Division (+10.3%), whilst City Division are currently recording a 1.4% increase. The Force is forecasted to end the year with a 5.2% increase. As reported previously the bulk of the increase relates to Violence Against the Person (+21.4%, 1,181 offences), which now makes up over a quarter of all crime (25.8% compared to 22.7% last year). On the other hand, Burglary Dwelling continues to show strong performance (-20.4%), as does Robbery (-22.6%).
		b) A reduction in Victim-Based Crime compared to 2014-15	+9.4%	●	△	▲	Victim-Based crimes accounts for 89.7% of All Crime recorded by the Force, which is the slightly higher than the proportion recorded last year (89.2%). Again, <b>County</b> division recorded the <b>larger increase</b> (11.5%, or 1,433 offences).
		c) To monitor the number of offences in those local areas which experience a high level of crime	City +8.0%	●	△	▲	Both County and City Divisions are showing an <b>increase in All Crime</b> in those areas identified to experience high levels of crime. Following month-to-date increases recorded in May and June, in July there was a reduction in both City (-14%) and County (-1%) compared to July of last year.
			County +8.0%	●	△	▲	
d) To monitor the proportion of rural crime compared to 2014-15					There is now a formal definition of rural crime in Nottinghamshire, developed internally. An overlay has been designed in conjunction with the force GIS team, which will enable accurate monitoring of rural crime, and it is hoped that reporting will begin in the coming months.		
2	Reduction in Anti-Social Behaviour (ASB) incidents across the force	Long-term target of 50% reduction by end of 2015-2016 (compared to 2011-12 baseline)	-7.2%	●	△	▼	Despite there being month-on-month increases recorded since March, the trajectory is at a lower level than in the previous year, and appears in-line with seasonality.

**STRATEGIC PRIORITY THEME 3: Focus on those priority crime types and local areas that are most affected by crime and anti-social behaviour**

Measure		Objective / Target	Performance	Short / Long Term Trend		Insight	
3	The detection rate (including Positive Outcomes) for Victim-Based Crimes	a) An increase in the detection rate for Victim-Based Crime	-10.3%	●	▼	▼	There were 578 <b>fewer</b> detections for Victim-Based Crime year-to-date than in the previous year; however as seen in previous months higher numbers of detections awaiting approval mean that when the figures are refreshed next month, there should be an improvement.
		b) To monitor the proportion of Community Resolution disposals	14.9%	●	▼	▼	Whilst the proportion of Community Resolution disposals has fallen slightly when compared to the previous year (from 18.1%) the volume has <b>fallen by 28.6%</b> or 392 disposals which is at a greater rate than the fall in overall detections
		c) To monitor the detection rate for All Crime	-5.8%	●	▼	▼	<b>New target for 2015-16:</b> The detection rate for All Crime fell from 31.2% last year to 25.4%; this should improve when the 319 detections awaiting approval are added (26.6%). Previous analysis has suggested falling numbers of arrests may have impacted directly on overall detections, but changes to the counting rules, 24 hour interventions and new offence classifications may also be contributory factors.
1	The number of Alcohol-Related Crimes	a) To monitor the number of crimes and ASB incidents which appear to be Alcohol-Related	Crime +1.8% ASB +2.1%				It is estimated that around 14% of All Crime and ASB is Alcohol-Related. The reported number of Alcohol-Related Crimes is rising, but at lower degree than for All Crime. Whilst the number of Alcohol-Related ASB incidents are showing an increase against the overall reduction.
		b) To monitor the proportion of Alcohol-Related Violence	20.6%				The proportion of Alcohol-Related Violence appears to be falling and is less than half that estimated nationally.
		To monitor the number of violent crimes which appear to be Alcohol-Related in the NTE	Crime +6.3%				There were 36 additional night-time economy violence against the person offences recorded year-to-date compared to the previous year, with a month-to-date reduction of 2.2%.

STRATEGIC PRIORITY THEME 4: Reduce the impact of drugs and alcohol on levels of crime and anti-social behaviour				
Measure		Objective / Target	Performance	Insight
2	Re-offending of drug fuelled offenders in the force IOM cohort		<p>Binary -7%</p> <p>Frequency (all offenders ex TICs) -21%</p> <p>Frequency (all offenders inc' TICs) -27%</p> <p>Gravity (all offenders inc' TICs) -23%</p>	<p>Update only available for June 2014 cohort at present time. Of 152 Offenders in the June 2014 Cohort.</p> <p><b>Binary</b> (number of Offenders Offending in previous 9 months) 85 Offenders have re-offended (56%) -7% (11 Offenders) compared to a baseline of 96 (63.2%) Offenders.</p> <p><b>Frequency</b> (number of offences committed by the cohort) <u>All Offenders in cohort (152)</u> Excluding TICs: Current performance is 2.57 offences per offender (391 offences), -21% or -104 Offences on baseline. Including TIC's: Current performance is 2.61 offences per offender (396 offences), this is -27% (143 Offences) on baseline. <u>Reoffenders only (85)</u> Excluding TICs: Current performance is 4.6 offences per offender, -11% on baseline Including TICs: Current performance is 4.66 offences per offender, -17% on baseline.</p> <p><b>Gravity</b> (weighting of the offences committed) <u>All Offenders in cohort (152) inc' TICs</u> Current performance is 2.58 per offender (aggregate total score 392 against 152 offenders), -23% on baseline <u>Re-offenders only (85)inc' TIC's</u> 4.61 per offender, -13% on baseline</p>
1	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	A 10% increase in the number of orders compared to 2014-15	-1.2%	<p>There was <b>1 less</b> Confiscation and Forfeiture Order compared to last year, placing the Force <b>11.4% below</b> target. The overall value of POCA orders has <b>fallen by 33.7% or £191,781.24</b>, with the average value now at <b>£4,655.08</b> compared to <b>£6,937.11</b> last year. This is due Confiscation Orders in July of last year (23) with a high value (£266,889.50).</p>

STRATEGIC PRIORITY THEME 5: Reduce the threat from organised crime					
Measure		Objective / Target	Performance		Insight
2	Force Threat, Harm and Risk (THR) assessment level	To reduce the Threat, Harm and Risk assessment below the 2014-15 level	+5.7%	●	Whilst the number of Active Organised Crime Groups (OCGs) is higher than the number reported last year <sup>1</sup> , the number of OCGs assessed as 'High Risk' has gone down by nearly a third (-30.8%); with numbers of Active OCG Nominals up 3.2% of which there are 27.6% less Active Nominals in 'High Risk' OCGs.
3	Reported drug offences	To monitor the number of production and supply drug offences	+33.5%	●	There were <b>78 additional</b> supply and production drug offences recorded year-to-date. In comparison there was a considerable <b>reduction</b> in possession offences (-23.3%), which could be attributable to the increased use of 'legal highs'.
4	The number of Cyber Crimes	To monitor the number of Cyber Crimes in 2015-16 to establish a baseline	486		<b>New target for 2015-16</b> Based on the search used for the Home Office Annual Data Return for Cyber Crime, 2.0% of All Crime year-to-date was classed as Cyber Crime. Numbers and proportions will appear relatively low due to the removal of Fraud & Forgery offences which are referred to the National Fraud Agency.

<sup>1</sup> Not necessarily the same OCGs.

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

Measure	Objective / Target	Performance	Insight
1	Re-offending of offenders in the force IOM cohort	<p>Binary -18%</p> <p>Frequency (all offenders ex TICs) -26%</p> <p>Frequency (all offenders inc' TICs) -31%</p> <p>Gravity (all offenders inc' TICs) -26%</p>	<p>Update only available for June 2014 cohort at present time. Of 210 Offenders in the June 2014 Cohort.</p> <p><b>Binary</b> (number of Offenders Offending in previous 9 months) Current performance, 134 offenders (43% of cohort) have re-offended, -18% (-29 Offenders) from the baseline (9 months prior June 2014) of 53% of the cohort (163 Offenders).</p> <p><b>Frequency</b> (number of offences committed by the cohort) <u>All Offenders in cohort (310)</u> Excluding TICs: Current performance is 1.47 offences per offender (496 offences), down -26% (-158 Offences) from baseline. Including TICs: 1.6 offences per offender (496 Offences) (down -31% or -227 Offences against baseline) <u>Re-offenders only (134)</u> Excluding TICs: Current performance is 3.41 offences per offender -10% from baseline. Including TICs: 3.7 offences per offender -17% from baseline.</p> <p><b>Gravity</b> (weighting of the offences committed) <u>All Offenders in cohort (310) inc' TICs</u> Current performance is 1.48 per offender (aggregate total score 460 against 310 offenders) <u>Re-offenders only (134)inc' TIC's</u> 3.43 per offender.</p>
2	Youth Offender re-offending rates	To monitor re-offending rates and offending levels of Youth Offenders in the YJS	10.9%  Data from the Youth Offending Team for County show that nearly 11% of youth offenders within the cohort have re-offended in the last 12 months, with a re-offending rate of 0.15. Data for the City Youth Offending Team are unavailable due to delays in an IT upgrade.
3	Community Resolutions for Youth Offenders	To monitor re-offending in Youth Offenders who have received a Community Resolution disposal	118  Based on the date detected, year-to-date 118 outcomes have been issued to youth offenders who had previously received a community resolution in 2014-15. It should be noted that only those youth offenders who received a community resolution during 2014-15 and have subsequently received a positive disposal during the year-to-date to June 2015 have been counted, more offences may have occurred that have yet to be disposed of.

STRATEGIC PRIORITY THEME 7: Spend Your Money Wisely					
Measure		Objective / Target	Performance		Insight
1	Make efficiency savings	To make £11.0m saving by March 2016	-£0.7m	●	The Government's grant has reduced significantly and in order to balance the budget, savings of £11.0m need to be made in 2015-16. To date £1.55m efficiencies have been achieved against a target of £1.879m. Work is underway to review the shortfall in the efficiency programme and what actions are required to recover the position.
2a	Ensure balanced budget	Overall spend v budget 2014/15 budget - £191.2m	-£1.2m -1.7%	●	Expenditure to date was £1.2m worse than budget. This was largely due to the shortfall in the efficiency programme which impacts numerous lines of expenditure (as above) where work is underway to address the shortfall; police officer overtime due to various operations, although some relates to mutual aid and has been offset by income; staff pay; some phasing with comms & computing; and a redundant stock charge for uniforms.
2b	Total number of days lost to sickness	a) 3.7% for officers (8.2 days)	n/a		Due to Nottinghamshire Police changing our HR and Duty Management System we are still working to update our HR Information for the period our system was unavailable. As a result, we are currently not in a position to supply sickness data from the new system, or advise with regards to timescales for this
		b) 3.7% for staff (8.2 days)	n/a		Due to Nottinghamshire Police changing our HR and Duty Management System we are still working to update our HR Information for the period our system was unavailable. As a result, we are currently not in a position to supply sickness data from the new system, or advise with regards to timescales for this
3	BME representation	To increase BME representation within the force to reflect the BME community	n/a		Following the move to the Multi Force Shared Services (MFSS) Oracle system, HR is still undertaking a data validation exercise which is nearing completion. Until this has been completed the data will be unavailable.
4	Improve data quality and compliance with the National Crime Recording Standard (NCRS)	To have a compliance rate in line with the National Crime Recording Standard (NCRS) in respect of All Crime			<b>New target for 2015-16</b> Data quality to be monitored through the PCC Delivery Plan to evidence that quality is improving. Performance for Violent Crime, Sexual Offences and compliance rates prior to intervention to be monitored through the PCC Delivery Plan.

## Appendix B

## Accompanying Tables and Charts

## 1.6 Reduction in 'All Crime' across the Force

	Year-to-date performance				Target Position			Month-to-date performance			
	2015/16	2014/15	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	July 2015	July 2014	Volume Change	Percentage Change
<b>Force</b>	<b>25919</b>	<b>24,354</b>	<b>1565</b>	<b>6.43%</b>	<b>24,353</b>	<b>1566</b>	<b>6.43%</b>	<b>6496</b>	<b>6419</b>	<b>77</b>	<b>1.20%</b>
City Division	10743	10,598	145	1.37%	10,597	146	1.38%	2691	2736	-45	-1.64%
County Division	15176	13,756	1420	10.32%	13,755	1421	10.33%	3805	3683	122	3.31%
<b>County West</b>	<b>5540</b>	<b>4,762</b>	<b>778</b>	<b>16.34%</b>	<b>4,761</b>	<b>779</b>	<b>16.36%</b>	<b>1397</b>	<b>1226</b>	<b>171</b>	<b>13.95%</b>
Ashfield	2682	2,288	394	17.22%	2,287	395	17.27%	667	589	78	13.24%
Mansfield	2858	2,474	384	15.52%	2,473	385	15.57%	730	637	93	14.60%
<b>County East</b>	<b>4992</b>	<b>4,599</b>	<b>393</b>	<b>8.55%</b>	<b>4,598</b>	<b>394</b>	<b>8.57%</b>	<b>1255</b>	<b>1260</b>	<b>-5</b>	<b>-0.40%</b>
Bassetlaw	2711	2,596	115	4.43%	2,595	116	4.47%	681	711	-30	-4.22%
Newark & Sherwood	2281	2,003	278	13.88%	2,002	279	13.94%	574	549	25	4.55%
<b>County South</b>	<b>4644</b>	<b>4,395</b>	<b>249</b>	<b>5.67%</b>	<b>4,394</b>	<b>250</b>	<b>5.69%</b>	<b>1153</b>	<b>1197</b>	<b>-44</b>	<b>-3.68%</b>
Broxtowe	1662	1,601	61	3.81%	1,600	62	3.88%	435	417	18	4.32%
Gedling	1633	1,710	-77	-4.50%	1,709	-76	-4.45%	413	484	-71	-14.67%
Rushcliffe	1349	1,084	265	24.45%	1,083	266	24.56%	305	296	9	3.04%
<b>City Division</b>	<b>10743</b>	<b>10,598</b>	<b>145</b>	<b>1.37%</b>	<b>10,597</b>	<b>146</b>	<b>1.38%</b>	<b>2691</b>	<b>2736</b>	<b>-45</b>	<b>-1.64%</b>
City Central	3156	2,935	221	7.53%	2,934	222	7.57%	802	768	34	4.43%
City Centre	2207	2,313	-106	-4.58%	2,312	-105	-4.54%	549	565	-16	-2.83%
City North	3072	3,029	43	1.42%	3,028	44	1.45%	767	799	-32	-4.01%
City South	2308	2,321	-13	-0.56%	2,320	-12	-0.52%	573	604	-31	-5.13%

OFFICIAL - SENSITIVE

	Year-to-date performance				Target Position			Month-to-date performance			
	2015/16	2014/15	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	July 2015	July 2014	Volume Change	Percentage Change
<b>All Crime</b>	<b>25919</b>	<b>24,354</b>	<b>1565</b>	<b>6.43%</b>	<b>24,353</b>	<b>1566</b>	<b>6.43%</b>	<b>6496</b>	<b>6419</b>	<b>77</b>	<b>1.20%</b>
Homicide	6	4	2	50.00%	3	3	100.00%	2	1	1	100.00%
Violence with injury	3649	3,196	453	14.17%	3,195	454	14.21%	921	914	7	0.77%
Violence without injury	3045	2,319	726	31.31%	2,318	727	31.36%	747	710	37	5.21%
Rape	296	184	112	60.87%	183	113	61.75%	87	55	32	58.18%
Other sexual offences	476	380	96	25.26%	379	97	25.59%	131	115	16	13.91%
Robbery of business property	27	25	2	8.00%	24	3	12.50%	9	12	-3	-25.00%
Robbery of personal property	264	351	-87	-24.79%	350	-86	-24.57%	64	90	-26	-28.89%
Burglary dwelling	1017	1,277	-260	-20.36%	1,276	-259	-20.30%	258	384	-126	-32.81%
Burglary other	1539	1,612	-73	-4.53%	1,611	-72	-4.47%	374	393	-19	-4.83%
Theft of motor vehicle	404	353	51	14.45%	352	52	14.77%	122	89	33	37.08%
Theft from motor vehicle	1566	1,581	-15	-0.95%	1,580	-14	-0.89%	390	402	-12	-2.99%
Vehicle interference	275	273	2	0.73%	272	3	1.10%	66	49	17	34.69%
Theft from person	321	347	-26	-7.49%	346	-25	-7.23%	75	83	-8	-9.64%
Bicycle theft	734	736	-2	-0.27%	735	-1	-0.14%	227	190	37	19.47%
Shoplifting	2765	2,599	166	6.39%	2,598	167	6.43%	670	636	34	5.35%
All other theft offences	3156	2,985	171	5.73%	2,984	172	5.76%	748	760	-12	-1.58%
Criminal damage	3540	3,353	187	5.58%	3,352	188	5.61%	893	853	40	4.69%
Arson	177	139	38	27.34%	138	39	28.26%	44	38	6	15.79%
<b>Victim-Based Crime</b>	<b>23257</b>	<b>21,714</b>	<b>1543</b>	<b>7.11%</b>	<b>21,713</b>	<b>1544</b>	<b>7.11%</b>	<b>5828</b>	<b>5774</b>	<b>54</b>	<b>0.94%</b>
Trafficking in drugs	311	233	78	33.48%	232	79	34.05%	59	57	2	3.51%
Possession of drugs	780	1,018	-238	-23.38%	1,017	-237	-23.30%	178	229	-51	-22.27%
Possession of weapons offences	264	192	72	37.50%	191	73	38.22%	75	41	34	82.93%
Public order offences	886	867	19	2.19%	866	20	2.31%	246	248	-2	-0.81%
Miscellaneous crimes against society	421	330	91	27.58%	329	92	27.96%	110	70	40	57.14%
<b>Other crimes against society</b>	<b>2662</b>	<b>2,640</b>	<b>22</b>	<b>0.83%</b>	<b>2,639</b>	<b>23</b>	<b>0.87%</b>	<b>668</b>	<b>645</b>	<b>23</b>	<b>3.57%</b>

Priority Area	Year-to-Date Performance				Month-to-Date Performance			
	2015/16	2014/15	Volume Difference	Percentage Difference	Jul-15	Jul-14	Volume Difference	Percentage Difference
<b>Nottingham City</b>								
Arboretum	584	520	64	12%	124	147	-23	-16%
Aspley	507	502	5	1%	115	132	-17	-13%
Bridge	356	368	-12	-3%	86	108	-22	-20%
Bulwell	722	648	74	11%	157	189	-32	-17%
St Ann's	520	461	59	13%	125	128	-3	-2%
<b>Total</b>	<b>2,689</b>	<b>2,499</b>	<b>190</b>	<b>8%</b>	<b>607</b>	<b>704</b>	<b>-97</b>	<b>-14%</b>
<b>Nottinghamshire County</b>								
Carr Bank	119	100	19	19%	26	24	2	8%
Oak Tree	145	129	16	12%	34	35	-1	-3%
Portland	417	375	42	11%	96	100	-4	-4%
Woodlands	340	303	37	12%	86	85	1	1%
Hucknall East	215	205	10	5%	48	54	-6	-11%
Kirkby East	201	223	-22	-10%	53	42	11	26%
Sutton Central	252	249	3	1%	57	64	-7	-11%
Sutton East	135	144	-9	-6%	34	46	-12	-26%
Sutton In Ashfield North	279	201	78	39%	76	55	21	38%
Bridge (Newark)	196	167	29	17%	46	35	11	31%
Castle	400	344	56	16%	103	98	5	5%
Worksop North West	302	305	-3	-1%	74	77	-3	-4%
Worksop South	256	227	29	13%	67	66	1	2%
Eastwood South	307	261	46	18%	65	64	1	2%
Netherfield And Colwick	146	194	-48	-25%	33	62	-29	-47%
<b>Total</b>	<b>3,710</b>	<b>3,427</b>	<b>283</b>	<b>8%</b>	<b>898</b>	<b>907</b>	<b>-9</b>	<b>-1%</b>
<b>Discretionary Areas</b>								
Ladybrook	106	82	24	29%	35	21	14	67%
Worksop South East	382	450	-68	-15%	106	137	-31	-23%
Trent Bridge	210	147	63	43%	45	30	15	50%
<b>Total</b>	<b>698</b>	<b>679</b>	<b>19</b>	<b>3%</b>	<b>186</b>	<b>188</b>	<b>-2</b>	<b>-1%</b>

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

	Year-to-date performance				Target Position			Month-to-date performance			
	2015/16	2014/15	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	July 2015	July 2014	Volume Change	Percentage Change
<b>Force</b>	<b>13,755</b>	<b>14,815</b>	<b>-1,060</b>	<b>-7.15%</b>	<b>13,630</b>	<b>125.2</b>	<b>0.91%</b>	<b>3886</b>	<b>4219</b>	<b>-333</b>	<b>-7.89%</b>
City Division	6,918	7,087	-169	-2.38%	6,520	397.96	5.75%	1890	1983	-93	-4.69%
County Division	6,837	7,728	-891	-11.53%	7,110	-272.76	-3.99%	1996	2236	-240	-10.73%
<b>County West</b>	<b>2,537</b>	<b>2,969</b>	<b>-432</b>	<b>-14.55%</b>	<b>2,731</b>	<b>-194.48</b>	<b>-7.67%</b>	<b>688</b>	<b>819</b>	<b>-131</b>	<b>-16.00%</b>
Ashfield	1,267	1,531	-264	-17.24%	1,409	-141.52	-11.17%	342	419	-77	-18.38%
Mansfield	1,270	1,438	-168	-11.68%	1,323	-52.96	-4.17%	346	400	-54	-13.50%
<b>County East</b>	<b>2,119</b>	<b>2,313</b>	<b>-194</b>	<b>-8.39%</b>	<b>2,128</b>	<b>-8.96</b>	<b>-0.42%</b>	<b>625</b>	<b>702</b>	<b>-77</b>	<b>-10.97%</b>
Bassetlaw	1,147	1,221	-74	-6.06%	1,123	23.68	2.06%	344	369	-25	-6.78%
Newark & Sherwood	972	1,092	-120	-10.99%	1,005	-32.64	-3.36%	281	333	-52	-15.62%
<b>County South</b>	<b>2,181</b>	<b>2,446</b>	<b>-265</b>	<b>-10.83%</b>	<b>2,250</b>	<b>-69.32</b>	<b>-3.18%</b>	<b>683</b>	<b>715</b>	<b>-32</b>	<b>-4.48%</b>
Broxtowe	766	944	-178	-18.86%	868	-102.48	-13.38%	242	301	-59	-19.60%
Gedling	887	906	-19	-2.10%	834	53.48	6.03%	286	248	38	15.32%
Rushcliffe	528	596	-68	-11.41%	548	-20.32	-3.85%	155	166	-11	-6.63%
<b>City Division</b>	<b>6,918</b>	<b>7,087</b>	<b>-169</b>	<b>-2.38%</b>	<b>6,520</b>	<b>397.96</b>	<b>5.75%</b>	<b>1890</b>	<b>1983</b>	<b>-93</b>	<b>-4.69%</b>
City Central	2,018	1,968	50	2.54%	1,811	207.44	10.28%	494	561	-67	-11.94%
City Centre	1,040	920	120	13.04%	846	193.6	18.62%	266	206	60	29.13%
City North	2,301	2,362	-61	-2.58%	2,173	127.96	5.56%	689	704	-15	-2.13%
City South	1,559	1,837	-278	-15.13%	1,690	-131.04	-8.41%	441	512	-71	-13.87%

	Year-to-date performance				Target Position			Month-to-date performance			
	2015/16	2014/15	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	July 2015	July 2014	Volume Change	Percentage Change
ASB Environmental	693	1,197	-504	-42.11%	1,101	-408.24	-58.91%	193	370	-177	-47.84%
ASB Nuisance	10,756	11,203	-447	-3.99%	10,307	449.24	4.18%	2906	3203	-297	-9.27%
ASB Personal	2,157	2,415	-258	-10.68%	2,222	-64.8	-3.00%	638	646	-8	-1.24%

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

	Year-to-date performance			Target Position		Month-to-date performance		
	2015/16	2014/15	Change	Current Target	Percentage Difference from Target	July 2015	July 2014	Change
<b>Force</b>	<b>21.67%</b>	<b>25.87%</b>	<b>-4.20%</b>	<b>25.88%</b>	<b>-4.21%</b>	<b>19.01%</b>	<b>25.75%</b>	<b>-6.74%</b>
City Division	21.18%	25.16%	-3.98%	25.17%	-3.99%	17.71%	24.78%	-7.07%
County Division	22.01%	26.41%	-4.40%	26.42%	-4.41%	19.91%	26.45%	-6.54%
<b>County West</b>	<b>23.88%</b>	<b>28.71%</b>	<b>-4.83%</b>	<b>28.72%</b>	<b>-4.84%</b>	<b>19.67%</b>	<b>28.85%</b>	<b>-9.19%</b>
Ashfield	20.41%	24.26%	-3.85%	24.27%	-3.86%	14.62%	21.96%	-7.34%
Mansfield	27.20%	32.95%	-5.75%	32.96%	-5.76%	24.31%	35.49%	-11.18%
<b>County East</b>	<b>22.08%</b>	<b>27.45%</b>	<b>-5.37%</b>	<b>27.46%</b>	<b>-5.38%</b>	<b>20.82%</b>	<b>27.82%</b>	<b>-7.00%</b>
Bassetlaw	21.92%	27.45%	-5.53%	27.46%	-5.54%	19.58%	29.20%	-9.63%
Newark & Sherwood	22.26%	27.44%	-5.18%	27.45%	-5.19%	22.26%	26.00%	-3.74%
<b>County South</b>	<b>19.74%</b>	<b>22.88%</b>	<b>-3.14%</b>	<b>22.89%</b>	<b>-3.15%</b>	<b>19.20%</b>	<b>22.51%</b>	<b>-3.31%</b>
Broxtowe	21.56%	23.77%	-2.20%	23.78%	-2.21%	22.47%	23.14%	-0.66%
Gedling	21.39%	22.67%	-1.27%	22.68%	-1.28%	17.16%	22.99%	-5.83%
Rushcliffe	15.57%	21.88%	-6.32%	21.89%	-6.33%	17.27%	20.88%	-3.61%
<b>City Division</b>	<b>21.18%</b>	<b>25.16%</b>	<b>-3.98%</b>	<b>25.17%</b>	<b>-3.99%</b>	<b>17.71%</b>	<b>24.78%</b>	<b>-7.07%</b>
City Central	15.33%	21.46%	-6.13%	21.47%	-6.14%	14.08%	18.67%	-4.59%
City Centre	32.91%	35.19%	-2.28%	35.20%	-2.29%	27.77%	31.56%	-3.79%
City North	19.96%	23.70%	-3.75%	23.71%	-3.76%	17.08%	25.14%	-8.06%
City South	19.89%	22.01%	-2.12%	22.02%	-2.13%	14.09%	26.05%	-11.96%

1.8 Use of Community Resolutions

	<b>2015/16</b>	<b>% Prop of total</b>	<b>2014/15</b>	<b>% Prop of total</b>
Cautions	719	10.94%	910	11.98%
Charge / Summons	4590	69.83%	4724	62.18%
Community Resolution	981	14.92%	1373	18.07%
Other	142	2.16%	390	5.13%
Penalty Notice for Crime	56	0.85%	83	1.09%
TIC not previously recorded	4	0.06%	3	0.04%
TIC previously recorded	81	1.23%	114	1.50%
<b>Total</b>	<b>6573</b>	<b>-</b>	<b>7597</b>	<b>-</b>

1.8 Breakdown of Outcome Codes

	<b>Year-to-date performance</b>
	<b>2015/16</b>
<b>01. Charged/Summons</b>	4590
<b>02. Caution - Youths</b>	125
<b>03. Caution - Adults</b>	594
<b>04. Taken Into Consideration</b>	85
<b>05. Offender Has Died</b>	6
<b>06. Penalty Notices For Disorder</b>	56
<b>07. Cannabis Warning</b>	136
<b>08. Community Resolution</b>	981
<b>09. Prosecution Not In The Public Interest (CPS)</b>	224
<b>10. Action Not In The Public Interest (Police)</b>	553
<b>11. Named Suspect below the age of criminal responsibility</b>	29
<b>12. Named suspect too ill (physical or mental health) to prosecute</b>	66
<b>13. Named suspect but victim/key witness is dead or too ill</b>	28
<b>14. Victim declines/unable to ID suspect</b>	270
<b>15. Victim supports but evidential difficulties prevent further action</b>	2160
<b>16. Victim does not support/withdraws support</b>	2301
<b>17. Prosecution time limit expired</b>	45
<b>18. Investigation Complete: No suspect identified</b>	12318
<b>Total</b>	<b>24567</b>

1.9 The number of alcohol-related crimes

	Year-to-date performance				Month-to-date performance			
	2015/16	2014/15	Volume Change	Percentage Change	May 2015	May 2014	Volume Change	Percentage Change
All Crime	25,959	24,354	1,605	6.6%	6,592	6,105	487	8.0%
Alcohol-related	3,349	3,290	59	1.8%	789	823	-34	-4.1%
% Alcohol-related	12.9%	13.5%		-0.6%	12.0%	13.5%		-1.5%
Victim-Based Crime	23,257	21,714	1,543	7.1%	5,987	5,381	606	11.3%
Alcohol-related	2,978	2,927	51	1.7%	715	744	-29	-3.9%
% Alcohol-related	12.8%	13.5%		-0.7%	11.9%	13.8%		-1.9%
Violence Against the Person	6,700	5,519	1,181	21.4%	1,651	1,386	265	19.1%
Alcohol-related	1,377	1,296	81	6.3%	313	336	-23	-6.8%
% Alcohol-related	20.6%	23.5%		-2.9%	19.0%	24.2%		-5.3%
Anti-Social Behaviour	13,755	14,815	-1,060	-7.2%	3,465	3,731	-266	-7.1%
Alcohol-related	2,000	1,959	41	2.1%	515	476	39	8.2%
% Alcohol-related	14.5%	13.2%		1.3%	14.9%	12.8%		2.1%

1.11 To monitor the number of production and supply of drugs

	Year-to-date performance				Taret Position			Month-to-date performance			
	2015/16	2014/15	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	July 2015	July 2014	Volume Change	Percentage Change
Possession	780	1,018	-238	-23.38%	1,017	-237	-23.30%	178	229	-51	-22.27%
Production	95	120	-25	-20.83%	119	-24	-20.17%	27	32	-5	-15.63%
Supply	216	113	103	91.15%	112	104	92.86%	32	25	7	28.00%
Sum:	1091	1,251	-160	-12.79%	1,248	-157	-12.72%	237	286	-49	-17.13%



<b>For Information</b>	
<b>Public</b>	
<b>Report to:</b>	<b>Strategic Resources &amp; Performance</b>
<b>Date of Meeting:</b>	<b>15 September 2015</b>
<b>Report of:</b>	<b>Gary Jones</b>
<b>Report Author:</b>	<b>Pam Taylor</b>
<b>E-mail:</b>	<b>pamela.taylor@nottinghamshire.pnn.police.uk</b>
<b>Other Contacts:</b>	<b>Amanda Harlow</b>
<b>Agenda Item:</b>	<b>09</b>

## **Period 3 Capital Monitoring and Forecast Report 2015-2016**

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

- 1.1 To provide information on the actual expenditure against the 2015-2016 Capital Programme to the end of June 2015. Information is also provided on the anticipated expenditure for the remainder of the year, on updates on the progress of schemes and on the proposal to restrict the capital programme to avoid the requirement to borrow during 2015-16 or 2016-17.

### **2. Recommendations**

- 2.1 That the Period 3 forecast of £20.2m is noted (paragraph 4.2) and that the requirement to rationalise the capital programme to include only schemes that deliver relatively significant savings or where non delivery is a risk to business continuity or a legal requirement is approved.
- 2.2 That the requested variations at paragraph 4.2 are noted but will be subject to the same criteria as described in paragraph 2.1 of this report as will any future emerging schemes.

### **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 three 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 £10.1m and the current forecast is £21.2m. This is detailed by scheme in Appendix 1 and the movements are in the table below.

	<b>£m</b>
Original Programme approved by the PCC	10.054
Slippage approved to be carried forward from 2014-2015	10.123
<b>Original Budget</b>	<b>20.177</b>
<b>New schemes / additional costs approved by the Commissioner</b>	
Watnall Road Response Hub	0.042
Virtual Courts	0.052
<b>Schemes discontinued</b>	
Estates Generic Shared Services (no current need identified)	-0.182
<b>IT Slippage expected to be brought forward from 2016-2017</b>	<b>1.078</b>
<b>Appendix 1 Forecast</b>	<b>21.167</b>
Additional Slippage Risk	-1.000
<b>Period 3 Forecast</b>	<b>20.167</b>

4.3 Cumulative expenditure at Period 3 on all schemes was £1.746m. The cumulative expenditure is detailed by scheme in Appendix 1 and summarised in the following table:

	<b>Budget for Year</b>	<b>Forecast Period 3</b>	<b>Actual spend to Period 3</b>	<b>Budget Remaining</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Estates</b>	7.266	7.126	0.392	6.734
<b>I &amp; S</b>	4.770	5.848	0.302	5.546
<b>Other</b>	8.141	8.193	1.052	7.141
<b>Total (Appendix 1)</b>	<b>20.177</b>	<b>21.167</b>	<b>1.746</b>	<b>19.421</b>
<b>Potential IS Slippage</b>	0	-1.000	0	-1.000
<b>Total Forecast</b>	<b>20.177</b>	<b>20.167</b>	<b>1.746</b>	<b>18.421</b>

4.4 IT Budget managers identified schemes where expenditure of £1.078m is required to be spent in 2015-2016 on schemes approved for 2016-2017. Although no specific schemes have been identified for slipping forward to counter balance this, it is anticipated that this will happen during the next quarter;

- 4.5 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.

	2015-2016 Budget £m	2015-2016 Forecast P3 £m
Capital Programme inc slippage	20.177	20.167
<b>Financed by</b>		
Capital Receipts	3.229	3.229
Capital Grants	1.448	1.448
Additional Contribution	1.859	1.859
<b>Net Financing need</b>	<b>13.641</b>	<b>13.631</b>

## 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.
- 5.2 A recent review and reconstruction of the Medium Term Financial plan combined with emerging potential future funding scenario has resulted in a short term requirement to
- 5.2.1 Protect the forces cash current position
- 5.2.2 Minimise capital financing costs to protect frontline services
- 5.3 The outcome of a Budget Meeting of Senior leaders on Wednesday 5th August was to suspend the capital programme and request justification for Capital expenditure based on the criteria of:
- a) The scheme contains an investment appraisal that demonstrates the scheme will pay back with relatively significant savings i.e. Payback Period of 2 to 3 years.
  - b) The non delivery of the scheme presents a risk to business continuity or will result in non compliance with a legislative requirement incumbent upon the force.

The aim of these measures is to reduce the capital programme to a level that negates the requirement to borrow i.e. to **6.54m or below**. This will save over 1m in capital financing charges and if necessary increase borrowing capacity below the operational boundary from £20.1m to £33.7m.

## **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 3 2015-2016.

	2014/15 Carry Forward (approved) £000	2015/16 Allocation £000	2015/16 Revised Budget £000	Qtr 1 Slippage £000	Qtr 1 (Under)/Over Spend £000	Qtr 1 New Projects £000	Qtr 1 Spend to date £000	Qtr 1 Budget Remaining £000	2015/16 Forecast spend £000
<b>Estates Projects</b>									
Access Control Improvement Works	505	100	605				35	570	605
Arrow Centre Conversion	2	80	82				3	79	82
Biomass Boilers	137		137					137	137
Bircotes Information Centre	6		6					6	6
Bridewell Refurbishment	88		88					88	88
Broxtowe Refurbishment	239		239					239	239
Bulwell Refurbishment		150	150					150	150
Bunkered Fuel Tank Works	225		225					225	225
Byron House - Central Relocation		980	980					980	980
Carlton - EMAS Community Station		100	100					100	100
CCTV (Non Custody)	33		33					33	33
Custody Improvements	120	25	145					145	145
Demolition of Huts	12		12					12	12
DIU/Cyber		420	420					420	420
Eastwood Police Station Replacement	20		20					20	20
Energy Initiatives	122		122					122	122
FHQ Accessible Improvements to OHU	13		13					13	13
FHQ Fire Protection - Telephony room	53		53					53	53
FHQ Kennels	571		571					571	571
FHQ Open Plan Offices	10		10					10	10
FHQ Re-surfacing of roads & car parking	179	100	279					279	279
FHQ Tanking to Property store	50		50					50	50
Flat Roofs Replacement	3		3					3	3
Lucerne							346	-346	0
Mansfield PS Kitchen Improvements	4		4					4	4
Mansfield Woodhouse	27		27					27	27
Meadows/Riverside	25		25					25	25
Ollerton House demolition	20	10	30					30	30
Oxclose Lane Refurbishment		450	450					450	450
Radford Rd Kitchen & rest room	83	50	133				8	125	133
Radford Rd Toilet & Tea point refurbishment		100	100					100	100
Relocation of Control Room		1,278	1,278					1,278	1,278
Retford Shared Service base	50	186	236					236	236
Rose Cottage	8		8					8	8
Shared Services	182		182		-182			0	0
Sundry minor & emergency works		150	150					150	150
Watnall Road Response Hub			0			42		42	42
West Bridgford 1st floor refurbishment		300	300					300	300
	<b>2,787</b>	<b>4,479</b>	<b>7,266</b>	<b>0</b>	<b>-182</b>	<b>42</b>	<b>392</b>	<b>6,734</b>	<b>7,126</b>

	2014/15 Carry Forward (approved) £000	2015/16 Allocation £000	2015/16 Revised Budget £000	Qtr 1 Slippage £000	Qtr 1 (Under)/Over Spend £000	Qtr 1 New Projects £000	Qtr 1 Spend to date £000	Qtr 1 Budget Remaining £000	2015/16 Forecast spend £000
<b>ICT Projects</b>									
Airwave Device Replacement	22		22					22	22
Cloud Networking Migration			0	300				300	300
Continued Essential Hardware Refresh							1	-1	0
Crime Recording (CRMS) A & E	23		23					23	23
Criminal Justice	19		19					19	19
Data Domain Backup System			0	108			161	-53	108
Desktop Virtualisation	300		300					300	300
Efinancials Upgrade	39		39					39	39
Enabling Change		400	400					400	400
Essential Hardware Refresh		400	400					400	400
Exchange 2010	32		32				11	21	32
Improvements to Digital Investigation Storage	24		24					24	24
Intrusion - monitor & heal software			0	60				60	60
Local Perimeter Security Enhancements	31		31					31	31
Migrate to PSN	-12	110	98					98	98
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	560		560					560	560
Mobile Data Stop & Search	7		7					7	7
Mobile Date HO Crash	170		170					170	170
Mobile Device Pilot	102		102				80	22	102
Regional LAN Desk Merger development	255		255					255	255
Regional Project Storage (DIR)	167		167				1	166	167
Sharepoint Portal			0	200				200	200
SQL Server 2012	120		120					120	120
Storage Solutions	4	100	104					104	104
System Centre Operation Manager (SCOM)			0	70				70	70
Telephony Project	1,057		1,057				48	1,009	1,057
Upgrade Audio Visual Equipment			0	50				50	50
Upgrade Control Room SICCS Workstations			0	290				290	290
Windows 7	20		20					20	20
	<b>3,760</b>	<b>1,010</b>	<b>4,770</b>	<b>1,078</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>5,546</b>	<b>5,848</b>

	2014/15 Carry Forward (approved) £000	2015/16 Allocation £000	2015/16 Revised Budget £000	Qtr 1 Slippage £000	Qtr 1 (Under)/Over Spend £000	Qtr 1 New Projects £000	Qtr 1 Spend to date £000	Qtr 1 Budget Remaining £000	2015/16 Forecast spend £000
<b>Other Projects</b>									
Artemis Fleet Management	199		199					199	199
Body Worn Video	1,175	492	1,667					1,667	1,667
Digital Interview Recorders	100		100					100	100
EMOpSS		1,499	1,499					1,499	1,499
Evidence Storage - A & E	100		100					100	100
Firearms Cabinets & Access Storage	100		100					100	100
MAIT		550	550					550	550
MFSS	1,740		1,740				1,049	691	1,740
Niche		1,542	1,542					1,542	1,542
Unallocated non driver slot vehicles		100	100					100	100
Northern Property Store Increased Storage	200		200					200	200
PBS		382	382				3	379	382
Virtual Courts	-38		-38			52		14	14
	<b>3,576</b>	<b>4,565</b>	<b>8,141</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>1,052</b>	<b>7,141</b>	<b>8,193</b>
<b>Total Programme</b>	<b>10,123</b>	<b>10,054</b>	<b>20,177</b>	<b>1,078</b>	<b>-182</b>	<b>94</b>	<b>1,746</b>	<b>19,421</b>	<b>21,167</b>



<b>For Information / Consideration / Comment / Decision (delete as appropriate)</b>	
<b>Public/Non Public*</b>	<b>Public</b>
<b>Report to:</b>	<b>Strategic Resources and Performance Meeting</b>
<b>Date of Meeting:</b>	<b>11<sup>th</sup> September 2015</b>
<b>Report of:</b>	<b>Gary Jones</b>
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<b>Other Contacts:</b>	
<b>Agenda Item:</b>	<b>10</b>

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

## **Finance Performance & Insight Report**

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

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

### **2. Recommendations**

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

#### **2.3 Background**

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

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

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

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

- 4.1 Expenditure to date to 31<sup>st</sup> July 2015 was £69.084m, which was £1.164m worse than budget.
- 4.2 Police officer pay to date was £35.295m, which was £0.189m better than budget. This was largely due to savings on salaries and pensions. Overtime was £1.220m, which was £0.212m worse than budget largely due to various operations such as Drosometer, and Tiffany which have been offset by income and Melic.
- 4.3 Police staff pay to date was £17.378m, which was £0.317m worse than budget. This was largely due to the efficiency challenge included in the

budget and agency staff costs. Overtime was £0.242m which was £0.020m worse than budget.

- 4.4 Comms & computing costs were £0.282m worse than budget which in part phasing and some externally funded costs which were unbudgeted but offset by income.
- 4.5 Transport costs were £0.210m worse than budget which is largely due to the phasing of the fleet review efficiency and additional insurance costs.
- 4.6 Clothing, uniform & laundry costs were £0.111m worse than budget which is largely due to redundant stock.
- 4.7 Delivering the Future (DtF) is the Force's programme to transform the Force with the aim of being the best performing force in England and Wales by doing things differently and building a sustainable policing model for the communities in Nottinghamshire, whilst addressing the financial challenges.
- 4.8 The efficiency achieved to date was £1.155m, which was £0.724m adverse. Details can be found in Appendix A.

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

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

## **6. Human Resources Implications**

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

## **7. Equality Implications**

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

## **8. Risk Management**

- 8.1 Please see attached Appendix A.

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

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

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

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

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

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

## **12. Appendices**

12.1 Appendix A – FEB P&I report to July 2015





# **Force Executive Board**

## **Performance & Insight Report**

**Performance to July 2015**



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NOTTINGHAMSHIRE  
**POLICE**  
PROUD TO SERVE

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# Financials

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

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

8.773	8.811	0.038
0.363	0.190	(0.173)
4.320	4.211	(0.109)
0.062	0.040	(0.021)
0.094	0.065	(0.029)
<b>13.611</b>	<b>13.318</b>	<b>(0.294)</b>
0.516	0.531	0.016
0.592	0.502	(0.090)
0.698	0.490	(0.208)
0.055	0.027	(0.028)
1.163	0.909	(0.254)
0.547	0.530	(0.016)
0.821	0.794	(0.027)
<b>4.391</b>	<b>3.783</b>	<b>(0.608)</b>
<b>18.003</b>	<b>17.101</b>	<b>(0.902)</b>
(1.479)	(0.931)	0.548
<b>16.523</b>	<b>16.169</b>	<b>(0.354)</b>

## Total pay & allowances

Police pay & allowances	Police overtime	Police staff pay & allowances	Police staff overtime	Other employee expenses
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## Other operating expenses

Premises costs	Transport costs	Comms & computing	Clothing, uniform & laundry	Other supplies & services	Collaboration contributions	Other
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## Total expenditure

## Income

35.295	35.484	0.189	105.637
1.220	1.008	(0.212)	3.245
17.378	17.061	(0.317)	48.673
0.242	0.221	(0.020)	0.632
0.311	0.263	(0.048)	0.787
<b>54.445</b>	<b>54.038</b>	<b>(0.407)</b>	<b>158.974</b>
2.232	2.143	(0.088)	5.960
2.212	2.002	(0.210)	5.854
2.249	1.967	(0.282)	5.939
0.232	0.121	(0.111)	0.447
1.787	1.686	(0.100)	4.612
2.257	2.258	0.001	6.679
8.162	8.098	(0.064)	14.567
<b>19.131</b>	<b>18.276</b>	<b>(0.855)</b>	<b>44.059</b>
<b>73.576</b>	<b>72.313</b>	<b>(1.262)</b>	<b>203.033</b>
(4.492)	(4.393)	0.098	(11.833)
<b>69.084</b>	<b>67.920</b>	<b>(1.164)</b>	<b>191.200</b>

# Financials

**Month:** £16.523m against a budget of £16.169m (£0.354m adverse)

**Year to date:** £69.084m against a budget of £67.920m (£1.164m adverse)

**Full year budget:** £191.200m

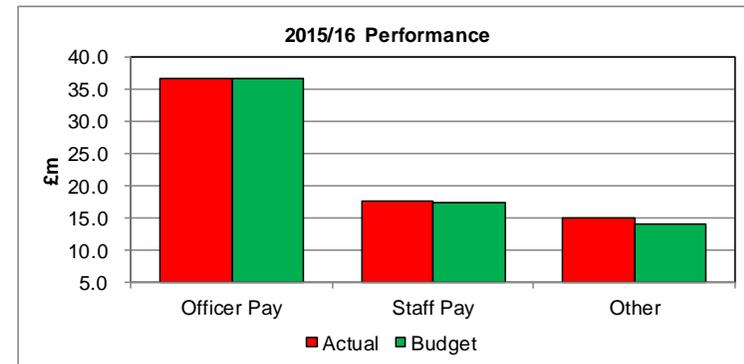
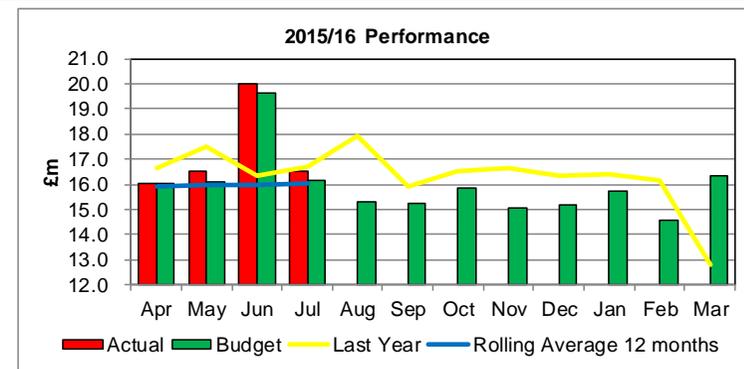
## Month:

Expenditure was £0.354m worse than budget. This was largely due to the efficiency challenge being behind target.

Police officer pay was £8.773m, which was £0.038m better than budget largely due to pensions and leavers/retirees being higher than budgeted. Overtime was £0.363m, which was £0.173m worse than budget, partly due to various operations such as Drosometer, and Tiffany which have been offset by income and Melic.

Police staff pay was £4.320m, which was £0.109m worse than budget, mainly due to agency costs and not achieving the budgeted vacancy rate.

Comms & computing is in part phasing and some externally funded costs which were unbudgeted but offset by income. Other supplies and services is largely due to the efficiency overlay not being met. Income reflects mutual aid and a year to date adjustment for externally funded projects.



## Year to date:

Police officer pay was £35.295m, which was £0.189m better than budget which was due to savings on salaries, pensions and leavers. Overtime was £1.220m, which was £0.212m worse than budget due to a number of operations.

Police staff pay was £17.378m, which was £0.317m worse than budget largely due to the budgeted efficiency challenge and agency staff costs which are currently being investigated. Overtime was £0.242m which was £0.020m worse than budget.

Other overspends included Premises due to repairs; Transport costs largely due to the phasing of the fleet review efficiency which was £0.133m; Comms & computing is in part phasing and some externally funded costs which were unbudgeted but offset by income; redundant stock within Uniforms; and the efficiency overlays within Other supplies and services. Income reflects mutual aid income and an adjustment for externally funded projects.

**Data unavailable this month.**

**Work is underway by Finance to assess the current capital programme and establish a new forecast.**

# Efficiencies

**Month:** £0.402m against a target of £0.531m (£0.128m adverse)

**Year to date:** £1.155m against a target of £1.879m (£0.724m adverse)

**Full year target:** £11.014m

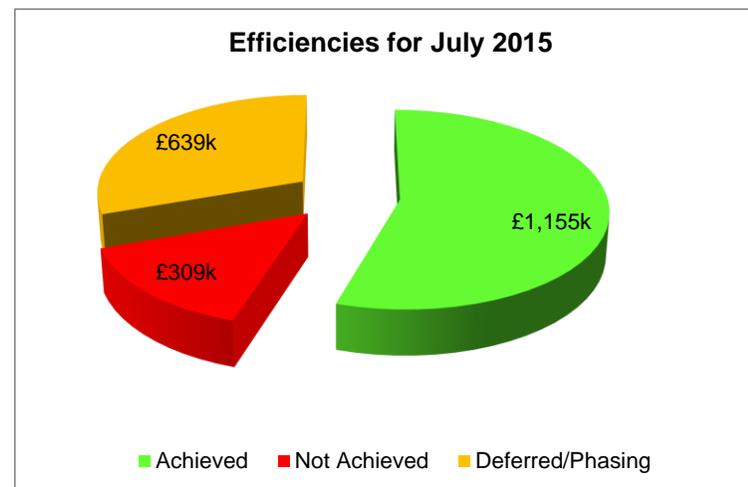
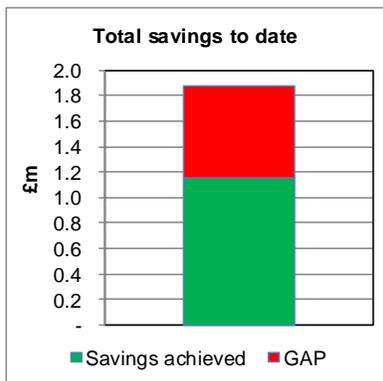
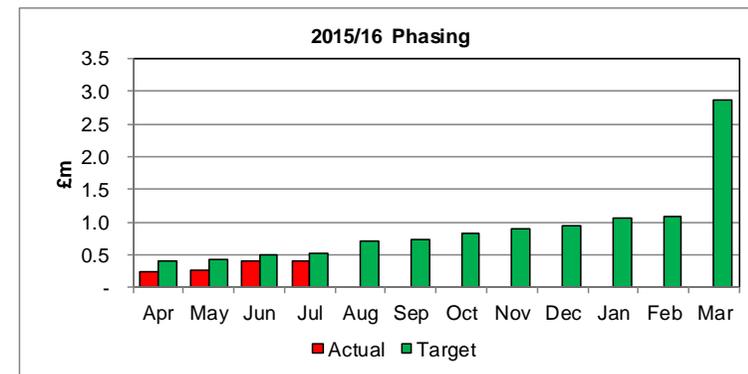
Month		
Actual £m	Budget £m	B/(w) than Budget £m

0.407 (0.006)	0.229 0.301	0.178 (0.306)
0.001	0.001	-
<b>0.402</b>	<b>0.531</b>	<b>(0.128)</b>

Operations  
Corporate Services  
OPCC

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

1.037	0.859	0.178	4.481
0.116	1.018	(0.902)	6.426
0.002	0.002	-	0.107
<b>1.155</b>	<b>1.879</b>	<b>(0.724)</b>	<b>11.014</b>



- Operations is ahead due to officer savings, partly offset by EMOpSS restructure.
- Corporate Services was £0.902m behind target due to staff vacancy rate, fleet review, 5% procurement saving and income generation.
- OPCC is on target.

# Overtime

Month				Year to date			Full Year Budget £m
Actual £m	Budget £m	B/(w) than Budget £m		Actual £m	Budget £m	B/(w) than Budget £m	
0.262	0.212	(0.050)	Operations	1.256	1.157	(0.098)	3.662
0.001	-	(0.001)	Seconded officers & staff	0.002	-	(0.002)	-
0.161	0.019	(0.142)	Corporate Services	0.203	0.072	(0.131)	0.215
-	-	-	OPCC	0.001	-	(0.001)	0.001
<b>0.424</b>	<b>0.231</b>	<b>(0.194)</b>		<b>1.462</b>	<b>1.229</b>	<b>(0.232)</b>	<b>3.877</b>

# Overtime

**Month:** £0.425m against a budget of £0.230m (£0.194m adverse)

**Year to date:** £1.462m against a budget of £1.229m (£0.232m adverse)

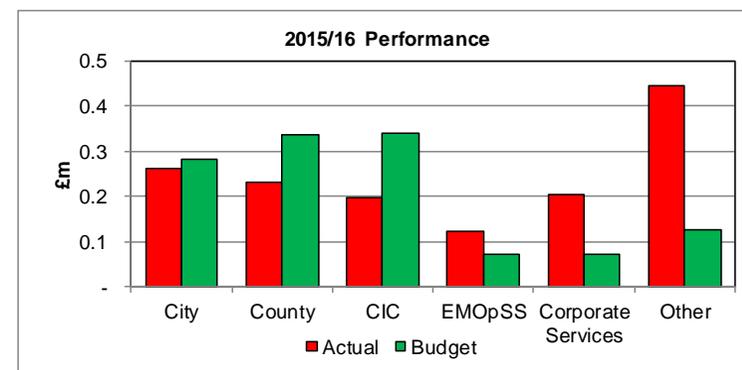
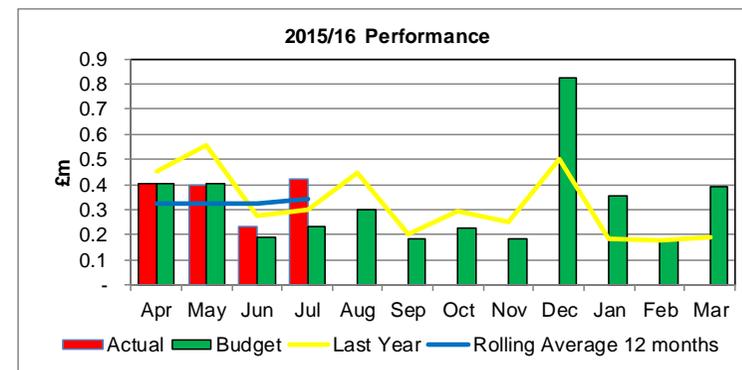
**Full year budget:** £3.877m

Officer overtime expenditure year to date was £1.220m, which is an over spend of £0.212m against a budget of £1.008m. This has mainly resulted from a number of operations the main ones being:

- Op Drosometer at c£0.057m which is externally funded and matched by income
- Op Tiffany at c£0.060m which is mutual aid and has been more than offset within income
- Op Melic being the missing persons search

Staff overtime expenditure year to date was £0.242m, which is an overspend of £0.020m against a budget of £0.221m.

The high expenditure within Other is due to the overtime accrual now being reported within Central costs.



# Operations

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

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

8.372	8.296	(0.076)
0.205	0.177	(0.029)
3.086	3.069	(0.018)
0.057	0.035	(0.022)
(0.004)	0.009	0.013
<b>11.716</b>	<b>11.585</b>	<b>(0.131)</b>
(0.020)	-	0.020
(0.017)	-	0.017
0.037	-	(0.037)
-	-	-
0.125	0.063	(0.062)
0.379	0.368	(0.011)
0.373	0.308	(0.065)
<b>0.877</b>	<b>0.738</b>	<b>(0.139)</b>
<b>12.594</b>	<b>12.324</b>	<b>(0.270)</b>
(0.634)	(0.387)	0.248
<b>11.959</b>	<b>11.937</b>	<b>(0.022)</b>

## Total pay & allowances

Police pay & allowances  
Police overtime  
Police staff pay & allowances  
Police staff overtime  
Other employee expenses

## Other operating expenses

Premises costs  
Transport costs  
Comms & computing  
Clothing, uniform & laundry  
Other supplies & services  
Collaboration contributions  
Other

## Total expenditure

## Income

33.630	33.413	(0.217)	99.463
1.041	0.954	(0.086)	3.084
12.398	12.325	(0.072)	35.313
0.215	0.203	(0.012)	0.578
0.019	0.037	0.018	0.108
<b>47.302</b>	<b>46.932</b>	<b>(0.370)</b>	<b>138.547</b>
0.015	-	(0.015)	-
0.003	-	(0.003)	-
0.064	-	(0.064)	-
-	-	-	-
(0.076)	0.249	0.326	0.735
1.622	1.609	(0.012)	4.733
1.316	1.234	(0.082)	3.828
<b>2.944</b>	<b>3.093</b>	<b>0.149</b>	<b>9.297</b>
<b>50.246</b>	<b>50.025</b>	<b>(0.221)</b>	<b>147.843</b>
(1.948)	(2.155)	(0.207)	(4.978)
<b>48.298</b>	<b>47.870</b>	<b>(0.428)</b>	<b>142.866</b>

# Operations

**Month:** £11.959m against a budget of £11.937m (£0.022m adverse)

**Year to date:** £48.298m against a budget of £47.870m (£0.428m adverse)

**Full year budget:** £142.866m

## Month:

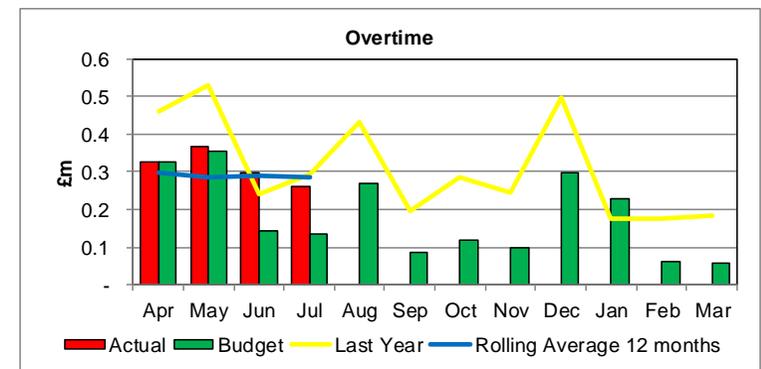
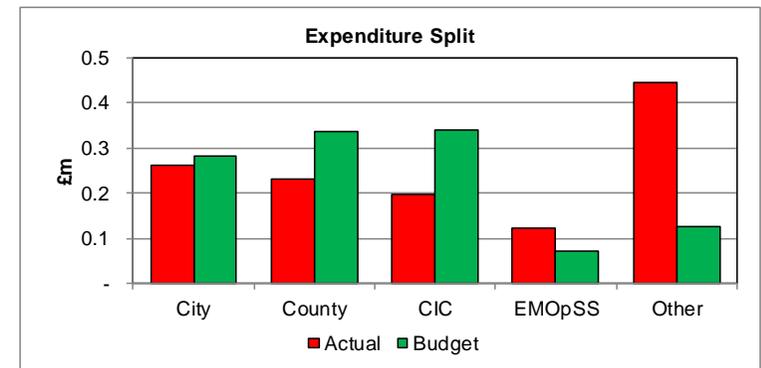
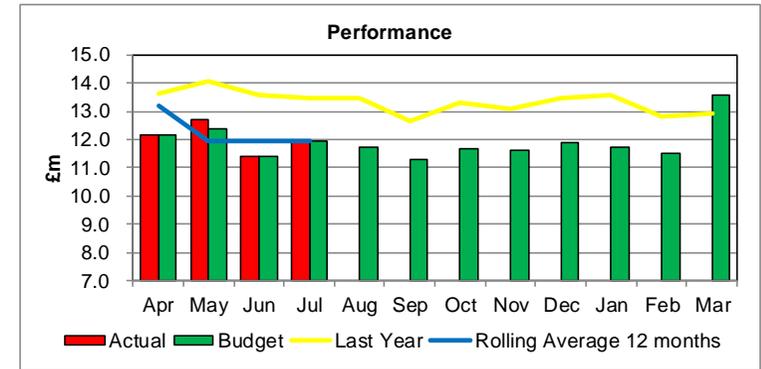
The £0.022m worse than budget performance due to overspends on Police Officer and Staff pay and overtime. The overtime partly related to a number of operations Drosometer (externally funded), Op Tiffany (mutual aid) and Op Melic, which in part have been offset within income. The overspend of other supplies and services was partly due to back dated vehicle recovery costs and partnership fees which have been offset by income (externally funded).

Income was £0.248m better than budget, mainly due to a year to date correction of externally funded projects and mutual aid for Op Tiffany.

## Year to date:

The £0.428m worse than budget performance was mainly due to police officer and staff salaries. The payroll costs are being investigated as there could be some costs that should be charged to seconded officers.

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



# Operations Efficiencies

**Month:** £0.407m against a target of £0.229m (£0.178m favourable)

**Year to date:** £1.037m against a target of £0.859m (£0.178m favourable)

**Full year revised target:** £4.481m

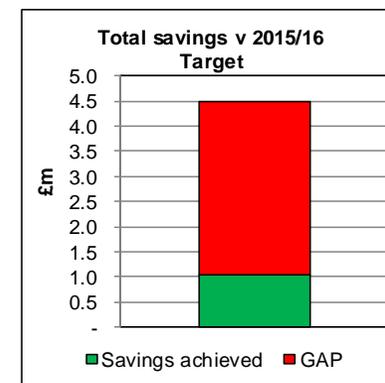
Month		
Actual £m	Budget £m	B/(w) than Budget £m

0.058	0.058	-
0.037	0.037	-
0.204	0.015	0.189
0.017	0.017	-
0.050	0.050	-
0.013	0.013	-
0.025	0.025	-
-	-	-
-	0.011	(0.011)
-	-	-
0.004	0.004	-
<b>0.407</b>	<b>0.229</b>	<b>0.178</b>

Transfer of EMSOU officers  
Police officer recruitment gap  
Increase in natural leavers (PCs)  
CRIM efficiency savings  
Local Policing efficiency savings  
CIC efficiency saving.  
Front Counters (Local Policing Delivery Plan)  
Stop PCSO recruitment  
EMOpSS restructure  
EMCJS Custody review  
EMCJS (Regional Criminal Justice Function)

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

0.233	0.233	-	0.700
0.149	0.149	-	0.706
0.222	0.033	0.189	0.300
0.067	0.067	-	0.200
0.200	0.200	-	0.600
0.050	0.050	-	0.150
0.100	0.100	-	0.340
-	-	-	1.100
-	0.011	(0.011)	0.100
-	-	-	0.235
0.016	0.016	-	0.050
<b>1.037</b>	<b>0.859</b>	<b>0.178</b>	<b>4.481</b>



## Year to date:

- The variance is driven by saving on police officer salaries, the month includes a year to date adjustment.

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# Seconded Officers & Staff

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

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

0.075	0.224	0.149
0.001	-	(0.001)
0.005	0.016	0.010
-	-	-
-	-	-
<b>0.082</b>	<b>0.240</b>	<b>0.158</b>
-	-	-
0.002	-	(0.002)
-	-	-
-	-	-
0.000	-	(0.000)
-	-	-
-	-	-
<b>0.002</b>	-	<b>(0.002)</b>
<b>0.084</b>	<b>0.240</b>	<b>0.157</b>
(0.240)	(0.240)	0.000
<b>(0.157)</b>	-	<b>0.157</b>

## Total pay & allowances

Police pay & allowances
Police overtime
Police staff pay & allowances
Police staff overtime
Other employee expenses

## Other operating expenses

Premises costs
Transport costs
Comms & computing
Clothing, uniform & laundry
Other supplies & services
Collaboration contributions
Other

## Total expenditure

## Income

0.397	0.897	0.500	2.631
0.002	-	(0.002)	-
0.019	0.064	0.045	0.191
-	-	-	-
-	-	-	-
<b>0.417</b>	<b>0.961</b>	<b>0.543</b>	<b>2.823</b>
-	-	-	-
0.004	-	(0.004)	-
-	-	-	-
-	-	-	-
0.001	-	(0.001)	-
-	-	-	-
-	-	-	-
<b>0.005</b>	-	<b>(0.005)</b>	-
<b>0.423</b>	<b>0.961</b>	<b>0.538</b>	<b>2.823</b>
(1.017)	(0.961)	0.056	(2.823)
<b>(0.594)</b>	-	<b>0.594</b>	-

# Seconded Officers & Staff

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**Month:** £(0.157)m against a budget of £0.000m (£0.157m favourable)

**Year to date:** £(0.594)m against a budget of £0.000m (£0.594m favourable)

**Full year budget:** £0.000m

## **Month:**

The £0.157m better than budget performance was largely due to police officer pay and greater income received where actual charges have been incurred in other areas. Therefore this is not a real benefit to the force.

## **Year to date:**

The £0.594m better than budget performance was largely due to police officer pay where actual charges have been incurred in other areas. Therefore this is not a real benefit. Work is underway with HR to ensure officers and staff are corrected.

There will be further development of this page over the next few months.

# Corporate Services

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

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

0.326	0.291	(0.035)
0.156	0.014	(0.142)
1.170	1.070	(0.100)
0.005	0.005	0.000
0.097	0.054	(0.043)
<b>1.754</b>	<b>1.434</b>	<b>(0.320)</b>
0.531	0.525	(0.005)
0.608	0.500	(0.107)
0.660	0.489	(0.172)
0.055	0.027	(0.028)
0.175	0.069	(0.106)
0.163	0.158	(0.005)
0.402	0.485	0.084
<b>2.594</b>	<b>2.253</b>	<b>(0.340)</b>
<b>4.348</b>	<b>3.687</b>	<b>(0.661)</b>
(0.507)	(0.304)	0.203
<b>3.841</b>	<b>3.383</b>	<b>(0.458)</b>

## Total pay & allowances

Police pay & allowances
Police overtime
Police staff pay & allowances
Police staff overtime
Other employee expenses

## Other operating expenses

Premises costs
Transport costs
Comms & computing
Clothing, uniform & laundry
Other supplies & services
Collaboration contributions
Other

## Total expenditure

## Income

1.268	1.174	(0.094)	3.542
0.178	0.054	(0.124)	0.162
4.728	4.445	(0.283)	12.485
0.026	0.018	(0.007)	0.053
0.291	0.217	(0.074)	0.661
<b>6.491</b>	<b>5.908</b>	<b>(0.582)</b>	<b>16.902</b>
2.206	2.130	(0.076)	5.931
2.201	1.995	(0.206)	5.833
2.183	1.963	(0.219)	5.927
0.232	0.121	(0.111)	0.447
0.570	0.273	(0.296)	0.178
0.618	0.630	0.012	1.891
6.779	6.835	0.056	10.533
<b>14.789</b>	<b>13.949</b>	<b>(0.840)</b>	<b>30.740</b>
<b>21.279</b>	<b>19.857</b>	<b>(1.422)</b>	<b>47.642</b>
(1.366)	(1.278)	0.088	(4.033)
<b>19.914</b>	<b>18.579</b>	<b>(1.334)</b>	<b>43.610</b>

# Corporate Services

**Month:** £3.841m against a budget of £3.383m (£0.458m adverse)

**Year to date:** £19.914m against a budget of £18.579m (£1.334m adverse)

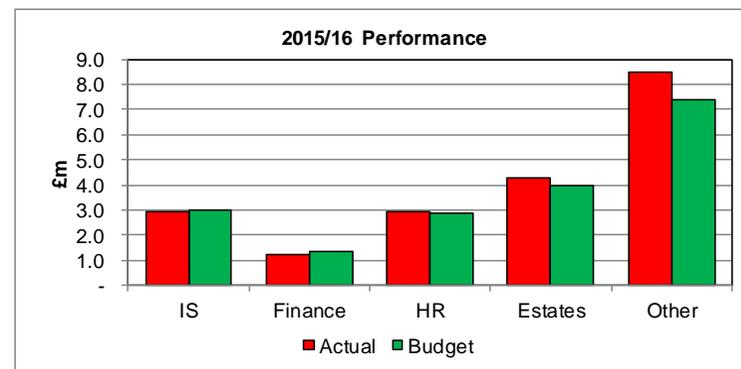
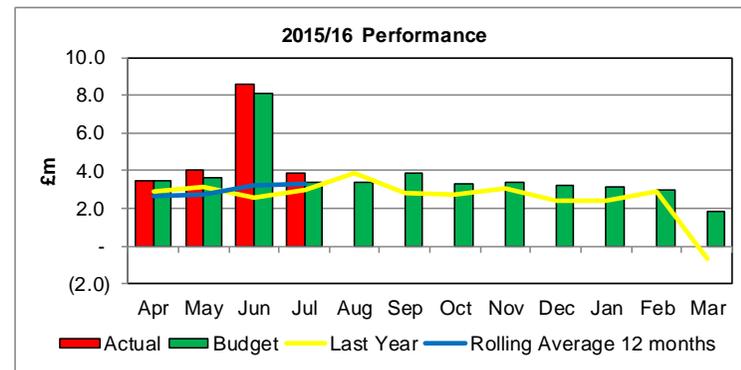
**Full year budget:** £43.610m

## Month:

The £0.458m worse than budget performance was predominantly due to staff salaries within HR and the number of efficiency challenges such as the vacancy rate. Police officer overtime is due to the accrual now being held centrally. Other overspends are due to redundancy payments in Other employee costs; additional insurance in transport costs coupled with not achieving efficiency targets; phasing of prepayments within comms & computing which is under review; and efficiency challenges in Other supplies and services.

## Year to date:

The £1.334m worse than budget performance was due to staff salaries which is mainly agency and not achieving the efficiency challenges; central accrual for Police officer overtime; additional insurance within Transport costs combined with not achieving the efficiency challenge; redundant stock within Uniforms; and Other supplies & services is largely due to efficiency challenges that are behind target.



# Corporate Services Efficiencies

**Month:** £(0.006)m against a target of £0.301m (£0.306m adverse)

**Year to date:** £0.116m against a target of £1.018m (£0.902m adverse)

**Full year target:** £6.426m

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

(0.026)	0.093	(0.119)
-	0.044	(0.044)
0.005	0.019	(0.014)
0.016	0.058	(0.042)
-	0.003	(0.003)
-	0.055	(0.055)
-	0.029	(0.029)
<b>(0.006)</b>	<b>0.301</b>	<b>(0.306)</b>

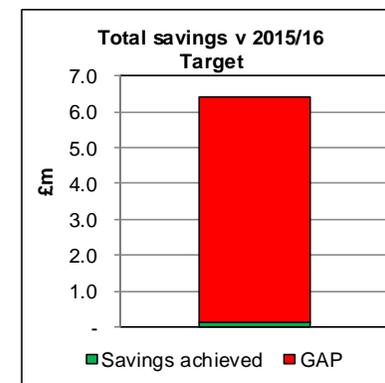
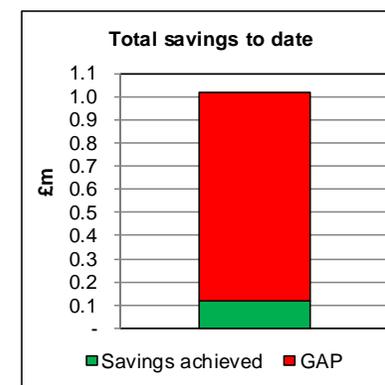
HR  
Finance  
IS  
Assets  
PSD  
EMSCU  
Other (Command, Central, Collaboration)

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

-	0.285	(0.285)
-	0.121	(0.121)
0.030	0.071	(0.041)
0.086	0.230	(0.144)
-	0.013	(0.013)
-	0.182	(0.182)
-	0.116	(0.116)
<b>0.116</b>	<b>1.018</b>	<b>(0.902)</b>

Full Year Budget £m
---------------------------

1.030
2.490
0.226
1.134
0.040
1.156
0.350
<b>6.426</b>



## Year to date:

- HR – hold on staff recruitment challenge and a year to date correction.
- Finance – due to the challenge to recharge costs to the region.
- IS – general cost reduction still to be achieved.
- Assets – phasing of fleet review, partially offset by better than budgeted performance on fuel.
- EMSCU – 5% saving on current spend and income generation have not been achieved.

<b>For Consideration</b>	
<b>Public/Non Public</b>	<b>Public</b>
<b>Report to:</b>	<b>Strategic Resources &amp; Performance</b>
<b>Date of Meeting:</b>	<b>11 September 2015</b>
<b>Report of:</b>	<b>The Chief Executive</b>
<b>Report Author:</b>	<b>Alison Fawley</b>
<b>E-mail:</b>	<a href="mailto:alison.fawley@nottsc.gov.uk">alison.fawley@nottsc.gov.uk</a>
<b>Other Contacts:</b>	
<b>Agenda Item:</b>	<b>11</b>

## **WORK PROGRAMME**

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

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

### **2. Recommendations**

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

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

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

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

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

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

- 5.1 None as a direct result of this report

### **6. Human Resources Implications**

- 6.1 None as a direct result of this report

### **7. Equality Implications**

- 7.1 None as a direct result of this report

### **8. Risk Management**

- 8.1 None as a direct result of this report

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

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

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

- 10.1 None as a direct result of this report

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

- 11.1 None as a direct result of this report

## **12. Appendices**

- 12.1 Work Plan and schedule of meetings

## Strategic Resources and Performance Meeting Work Programme

	<u>ITEM</u>	<u>FREQUENCY</u>	<u>LEAD OFFICER</u>
	<b>16 November 2015</b>		
1	Topic based presentation		
2	<b>(24)</b> Produce a summary set of accounts for publication	Annually	
3	<b>(30)</b> Treasury Update – 6 monthly update	6 monthly	
4	<b>(38)</b> Reports and information to support updates for monitoring the Police and Crime Plan	6 monthly	
5	<b>(65)</b> Savings report to meet financial deficit (efficiency savings report)	Annually	ACO Resources
6	Police and Crime Plan 2015-16 monitoring report	6 monthly	OPCC
7	Workforce planning	6 monthly	Force
	<b>Standard items:-</b>		
	Performance Scorecard – Executive Summary	Every meeting	Force
	<b>(15)</b> Updates on Medium Term Financial Plan	Every meeting	
	<b>(18) &amp; (19)</b> Revenue Budget Monitoring and Forecast (summarising approved virements) and Capital Budget Monitoring and Forecast (summarising approved virements) – Financial Performance & Insight report	Every meeting	Force

	<b><u>ITEM</u></b>	<b><u>FREQUENCY</u></b>	<b><u>LEAD OFFICER</u></b>
	<b>12 January 2016</b>		
1	Topic based presentation		
2	Chief Constable's Update Report	Every other meeting	Force
3	Partnership Strategic Assessment (Notts Police & Crime Needs Assessment)	Annually	OPCC
4	Police and Crime Plan Refresh	Annually	OPCC
	<b>Standard items:-</b>		
	Performance Scorecard – Executive Summary	Every meeting	Force
	<b>(15)</b> Updates on Medium Term Financial Plan	Every meeting	
	<b>(18) &amp; (19)</b> Revenue Budget Monitoring and Forecast (summarising approved virements) and Capital Budget Monitoring and Forecast (summarising approved virements) – Financial Performance & Insight report	Every meeting	Force