

STRATEGIC RESOURCES & PERFORMANCE MEETING

Thursday 6 September 2018 at 10.00 am
Gedling Borough Council, Civic Centre, Arnot Hill Park,
Arnold, Nottingham NG5 6LU

Membership

Paddy Tipping – Police and Crime Commissioner
Kevin Dennis – Chief Executive, OPCC
Charlie Radford – Chief Finance Officer, OPCC
Craig Guildford – Chief Constable, Notts Police
Rachel Barber – Deputy Chief Constable, Notts Police
Steven Cooper – Assistant Chief Constable, Notts Police
Mark Kimberley – Head of Finance, Notts Police

A G E N D A

- 1 Apologies for absence
- 2 Minutes of the previous meeting held on 19th July 2018
- 3 An Update on our Compliance with the Victim's Code
- 4 Force Management Statement – Next Steps and Lessons Learned
- 5 Chief Constable's Update Report
- 6 Police and Crime Plan (2018-21) – Theme 4: Transforming Services and Delivering Quality Policing
- 7 Performance and Insight Report to July 2018
- 8 Finance Revenue Budget Outturn for 2018/19 as at June 2018

- 9 Capital Outturn Report for Quarter 1 2018-19
- 10 Regional Collaboration Update (verbal)
- 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 8445998 or email nopcc@nottinghamshire.pnn.police.uk
- A **declaration of interest** could involve a private or financial matter which could be seen as having an influence on the decision being taken, such as having a family member who would be directly affected by the decision being taken, or being involved with the organisation the decision relates to. Contact the Democratic Services Officer: sara.allmond@nottscc.gov.uk for clarification or advice prior to the meeting.

NOTTINGHAMSHIRE POLICE AND CRIME COMMISSIONER

Arnot Hill House, Arnot Hill Park, Arnold, Nottingham, NG5 6LU

MINUTES OF THE MEETING OF THE NOTTINGHAMSHIRE POLICE AND CRIME COMMISSIONER STRATEGIC RESOURCES AND PERFORMANCE MEETING HELD ON THURSDAY 19TH JULY 2018

AT GEDLING BOROUGH COUNCIL, CIVIC CENTRE, ARNOT HILL PARK, ARNOLD, NOTTINGHAM NG5 6LU

COMMENCING AT 10.00AM

MEMBERSHIP

(A – denotes absence)

- Paddy Tipping – Police and Crime Commissioner
- Kevin Dennis – Chief Executive, OPCC
- Charlie Radford – Chief Finance Officer, OPCC
- Craig Guildford – Chief Constable, Nottinghamshire Police
- Rachel Barber – Deputy Chief Constable, Nottinghamshire Police
- A Steven Cooper – Assistant Chief Constable, Nottinghamshire Police
- Mark Kimberley – Head of Finance, Nottinghamshire Police

OTHERS PRESENT

Sara Allmond – Democratic Services, Nottinghamshire County Council

1. APOLOGIES FOR ABSENCE

An apology for absence was received from ACC Steven Cooper

2. MINUTES OF THE PREVIOUS MEETING HELD ON 24 MAY 2018

Agreed.

3. POLICING STRATEGY – PARTNERSHIP TASKING AND ENGAGING COMMUNITIES

CC Craig Guildford introduced the report which provided an update on the neighbourhood policing strategy for Nottinghamshire Police.

During discussions the following points were raised:

- There was a mixture of levels of public participation across the force area.
- The model being developed was using the College of Policing model. A review was being undertaken by the Force to compare against the College of Police Standards. This review was due to be completed at the end of July. It was important to get the balance right between the high level crime and local issues. Plus communication with residents about what was going on in relation to both.

- New officers coming into post would be helpful, however partners were also working with a smaller number of staff.
- How the Special Constabulary could link into the work was being looked at. A report on Specials, Volunteers and Cadets would be brought to a meeting later in the year.
- The implementation of Schools Officers was receiving positive feedback.

RESOLVED 2018/022

That the Force review of Neighbourhood Policing and comparison with College of Policing guidance be shared with the Police and Crime Commissioner.

4. KNIFE CRIME STRATEGY UPDATE JULY 2018

DCC Rachel Barber introduced the report which provided an update on activity being undertaken to draft a Nottinghamshire Knife Crime Strategy on behalf of the Office of the Police and Crime Commissioner and outlined the strategic governance arrangements.

During discussions the following points were raised:

- It was important to ensure that young people were reached earlier to enable teaching moments.
- Online information came through intelligence but there was an issue regarding how to access and a need to be more proactive. Policing the internet was a challenge.

RESOLVED 2018/023

To note the creation of a Strategy Group, a City and County Tactical Group, a Joint Commissioning Group and a Data Sharing Group to manage knife crime.

5. FORCE DELIVERY FRAMEWORK

CC Craig Guildford introduced the report which sought approval on the content of the Force Delivery Framework.

RESOLVED 2018/024

To approve the content of the Force Police and Crime Plan Delivery Framework attached as Appendix 1 to the report.

6. POLICE AND CRIME PLAN (2018-21) – THEME 3: TACKLING CRIME AND ANTISOCIAL BEHAVIOUR

Kevin Dennis, Chief Executive OPCC introduced the progress report which updated the Commissioner on how the Chief Constable and partners were delivering his strategic activities in respect of Theme 3 of the Police and Crime Plan 2018-21

RESOLVED 2018/025

To note the report.

7. PERFORMANCE AND INSIGHT REPORT TO MAY 2018

CC Craig Guildford introduced the report which provided key performance headlines for Nottinghamshire Police in the 12 months to May 2018.

RESOLVED 2018/026

To note the report

8. REGIONAL COLLABORATION VERBAL UPDATE

PCC Paddy Tipping advised that the Resources Board had met the previous week where it was made clear that proposals for next year's budget would be required by the autumn.

9. WORK PROGRAMME

RESOLVED 2018/027

That the contents of the report be noted.

The meeting closed at 10.50am

CHAIR

For Information	
Public	
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	6th September 2018
Report of:	The Chief Constable
Report Author:	Chief Inspector James Woolley
E-mail:	James.woolley@nottinghamshire.pnn.police.uk
Other Contacts:	Chief Superintendent Griffin
Agenda Item:	3

An Update on our Compliance with the Victim's Code

1. Purpose of the Report

- 1.1 The purpose of this report is to update the meeting regarding developments over the past 12 months on the implementation by Nottinghamshire Police of the Victim's Code of Practice (VCOP) and monitoring compliance.

2. Recommendations

- 2.1 It is recommended that members of the Strategic Resources and Performance (SR&P) meeting note the report.

3. Reasons for Recommendations

- 3.1 To ensure that the Police and Crime Commissioner is updated on the progress and developments relating to the Force's compliance with the VCOP.

4. Summary of Key Points

4.1 Niche – System and Process

4.1.1 Further development of Niche has fully integrated VCOP into the system and the implementation of webforms now makes it simpler for officers to understand, record and use Niche to ensure compliance with the requirements of VCOP.

4.1.2 Where VCOP is applicable, the webform is mandated for officers to complete and seek the appropriate consent and signposting of support services available to victims and witnesses.

4.1.3 During 2017, a significant development was made to working practices to ensure that victims / witnesses who had previously declined support, but at a later time accepted support, could be recorded within Niche, enabling an automated referral to Victim CARE, rather than a manual referral. This ensures compliance with VCOP time frames and both improved data accuracy and working practices for front line officers and the Witness Care Unit.

4.2 Training

4.2.1 All new officers joining Nottinghamshire Police receive mandatory training on VCOP, provided by the East Midlands Collaborative Human Resources Service Learning and Development (EMCHRS L&D).

4.2.2 During early 2017, all frontline staff, including detectives and officers within the Contact Resolution Team (CRT) received training. The aim of the training was to raise awareness and to encourage officers to see VCOP as a fundamental requirement of their ongoing management of victims and witnesses.

4.2.3 The further developments of recording VCOP as detailed in 4.1 have been communicated to all staff by intranet bulletins, updates and published reference guides.

4.2.4 Analytical work around compliance with VCOP is at 4.5 and 4.6.

4.3 Victims Information Package

4.3.1 The Victim Information Package (VIP) is reviewed on a regular basis to ensure it is up to date with Victim CARE details and wider agencies providing support.

4.3.2 The VIP are accessible to the public via Nottinghamshire Police Internet and internally are available on the Nottinghamshire Police Intranet 'Valuing Victims'.

4.3.3 Hard copies can be accessed from Police Stations across the Force Area.

4.3.4 Work is currently on going by CINTRA (translation services) to translate the VIP into the six languages (other than English) which are most prevalent in Nottinghamshire.

4.4 Victim Right to Review

4.4.1 The administration of the Victim Right to Review process is now managed entirely within Niche, with automated workflows incorporating timeframes for officers to adhere to.

4.4.2 To support this change in administration, guidance has been developed, published, communicated via intranet bulletins and stored on the Nottinghamshire Police Intranet.

4.4.3 The administration of the Victim Right to Review has now been centralised within Contact Management and all previous Cyclops and manual records have been back record converted onto Niche to provide accuracy of data and recording.

4.4.4 This has provided a centralised process and an improved consistent approach.

4.5 Compliance and Audits

4.5.1 Monitoring of VCOP compliance has developed during 2017/2018, using the three following approaches:

- a) Daily Performance Record;
- b) Management Information Monthly/Annual VCOP Data Compliance; and
- c) Commissioned Audit on VCOP Compliance, with focus to victim/witness update compliance.

a) Daily Performance Record

Within Nottinghamshire Police, supervisors, officers and staff have access to Nottinghamshire Police Intranet Performance Dashboard, Daily Performance Review (DPR) which provides:

- i) VCOP compliance when not mandatorily completed as required; and
- ii) Victim Updates outstanding over 21 days.

As per VCOP, a victim / witness can specify how frequently they would like to be updated. This can be recorded on Niche and tasks are automatically generated to remind officers of updates required. Nottinghamshire Police are unable to transfer this onto Management Information Performance Dashboards, thus the Performance Dashboard shows all outstanding victim updates which have not been completed for 21 days, whether the victim has requested to be updated more or less frequently than 21 days.

b) Management Information Monthly/Annual VCOP Data Compliance

Monthly and annual data is now accessible which includes:

- a) Number of VCOPs completed
- b) VCOPs Completed on the right victim/witness
- c) VCOP Quality compliance percentage
- d) Number of victims who consented for Information to be shared
- e) Identification of Priority offences/victim/witnesses
- f) Frequency the victim/witness would like to be updated

As a result, there has been an improvement between 2016 and 2017:

	2016	2017
Crimes Requiring VCOP	67466	81679
VCOPs Completed	59637	79532
VCOPs completion compliance	88.4%	97.4%

Offering of a Victim CARE referral:

There was 92.3% compliance in 2017 however, the number of victims who agreed to be referred has slightly decreased from 17.8% in 2016 to 16% in 2017.

There seems to be a disparity between the people agreeing to be referred to Victim CARE. Further work needs to be undertaken to understand why consent has not been granted in order to refer the victim / witness to Victim CARE. This work will be undertaken by Chief Inspector Woolley in conjunction with Management Information to understand this in detail.

Finally the audit has shown that over 55% of all victim/witnesses prefer to be updated on a monthly (28 day) basis.

c) Commissioned Audit on VCOP Compliance, with focus on victim/witness update compliance.

In 2018, an audit was commissioned by the Office of the Police and Crime Commissioner (OPCC) and Nottinghamshire Police to reality check officer compliance against VCOP requirements. This audit was completed by Nottinghamshire Police Information Management Team and required the manual checking of occurrences against VCOP requirements to measure compliance.

The data source for this audit was crimes recorded in November 2017, December 2017 and January 2018, which had already been subject to Market Research surveys being completed. This sample was chosen to see if there would be any correlation between VCOP compliance and satisfaction surveys undertaken by the Market Research team.

The sample size was 105 crimes, consisting only of priority crimes Domestic abuse/violence and Hate crimes, which included:

75 Domestic abuse/violence crimes
30 Hate Crimes

Within the audit, nine (9) tests were undertaken which included and highlighted:

1) Has the victim been notified within 5 working days if the crime finalised at source?

In 100% of crimes which had been resolved at source/point of call the victim had been updated that the crime had been finalised.

2) Has the victim been supplied with a Victim Information Package?

48 out of 105 crimes sampled were provided with a Victim Information Package. However, of those crimes not supplied a Victim Information Package, it is unknown how many were declined by the victim/witness due to Niche recording.

It is recommended within the report to review Niche data recording to provide an option of 'victim offered, but declined'. Discussions have commenced with the Niche team to amend this.

It is recommended to align Niche wording and Victim Survey questions to improve qualitative data. Early discussions have commenced to scope the viability of these amendments.

3) *Has the Victim been supplied with a Victim Information Package within 5 working days?*

Where the victim had been supplied with a Victim Information Package, 46 out of 48 (98%) had been supplied within the time frame.

4) *Has Consent been provided by the victim for their details to be shared with Victim Care?*

In relation to Domestic abuse/violence crimes, over 53% of victims/witnesses wanted to be referred to Victim CARE, however this was significantly lower for Hate Crimes with only 20% agreeing. As a result of this, work is being progressed to increase referrals, including internal communications to raise awareness and stress the importance of offering support and explaining the benefits. It is proposed to extend VCOP requirements to Hate Incidents to ensure all victims of Hate crime AND Incidents have access to Victim CARE support.

Advice has been sought from the Force Data Protection Officer and OPCC to ensure the wording used for referring a victim / witness is compliant.

5) *If a victim has accepted a referral to Victim Services, were details provided within 2 days of the crime report?*

This is an automated process and all details are provided within the time frame.

6) *If the suspect is not arrested has the victim been kept up to date - at least once a month, until the end of the investigation?*

72% of domestic abuse and 71% of hate crime victims/witnesses were updated at least once every 28 days. It should be noted, that victims/witnesses can specify to be updated less frequently than 28 days, however, for the purpose of the audit, 28 days was used to establish if victims/witnesses were being update at least once a month.

7) *Were victim updates completed in line with the victim's request?*

On average, in 60% of domestic abuse and Hate crimes, the victim had been updated by the officer in accordance to the victim/witnesses request for updates.

Victims / witnesses who requested an update every 7 days were not always updated within this time frame. Only a third were updated by the officer within the 7 days. There are potential reasons for this, such as officer shifts, commitments,

victim / witness availability, etc and consideration needs to be given to managing victims expectations where they have asked for weekly updates, however, there is likely to be no new information available within that timeframe.

It is recommended that refreshed VCOP recording guidance be communicated to officers. This is being progressed and the findings will be shared with Public Protection as part of wider work in relation to domestic abuse.

8) *If a suspect has been arrested, has the victim been notified within 1 working day?*

Over 71% of domestic abuse victims and 60% of hate crime victims were updated within the timeframe. Potential reasons for non-compliance could be officer commitments, availability and victim availability. The findings have been shared with the relevant leads and a communication to all officers regarding VCOP compliance will be distributed.

9) *Has the victim been informed of how the investigation has been finalised?*

On average, 65% of victims / witnesses were shown as being informed of the finalisation of the investigation within Niche. A communication will be sent to all supervisors to ensure all officers and staff have informed the victim / witness of the finalisation of the crime prior to filing the investigation.

NB.

The audit reviewed compliance with VCOP requirements, and for example did not note whether an update had been completed outside of the timeframes (i.e. where a suspect had been arrested, the victim was updated after 2 days, thus this was recorded as non-compliant).

In summary, the audit showed very good compliance in many areas, however there are areas for development in relation to keeping victims / witnesses updated who request more frequent updates and ensuring all victims / witnesses are informed of the finalisation of the investigation.

All the recommendations within the audit have been accepted by the Information Management Board and actions identified to ensure these are addressed.

4.6 Satisfaction and Audit

4.6.1 The above OPCC audit was cross referenced to the satisfaction data provided for each occurrence which had been reviewed as part of the audit.

4.6.2 It might be expected that where there is non-compliance in relation to VCOP, that it would be reflected in the results from the Victim Satisfaction Surveys. However, the results from the audit have shown that this is not the case and there is no discernible correlation between VCOP compliance and feedback from the victims

in the Victim Satisfaction Surveys. A victim's perception of the overall level of quality of service received is not necessarily linked to the quality of information recorded on Niche in relation to Victim Contact.

4.6.3 It is recommended at section 4.5 under the 'offering of a victim care referral' (question 2) for the wording between Niche and Victim Satisfaction surveys to be aligned to provide more qualitative data.

4.6.4 A number of options have been considered to record Victim Satisfaction and compliance with VCOP requirements. Due to the number of variables, such as technical difficulties and false surveys being completed, these have not been progressed at this time, however, it has been agreed with Information Management to add the VCOP Audit into an annual schedule, whereby, Nottinghamshire Police may be able to review the scope of the sample size and crime types to make a wider comparison of compliance and victim satisfaction levels.

4.6.5 It should be noted that from 2016 onwards, the Home Office made significant changes to the victim satisfaction framework, where the previous mandatory requirement changed from engaging across a range of crime types to engaging with survivors of domestic abuse only.

4.6.6 As a result, this has significantly influenced Nottinghamshire Police's decision on the chosen sample and size for the most recent audit.

4.7 Victim CARE

4.7.1 Victim CARE referrals are automated on a daily basis through Management Information. Regular meetings have taken place between Nottinghamshire Police and Victim CARE to ensure timely and appropriate information sharing.

4.7.2 Due to changes in working practices, all police referrals (including those from the Witness Care Unit) are automated and sent electronically within 24 hours of consent being given. This is reflected in the 100% compliance in this area in the recent audit.

4.7.3 In relation to terrorism, Nottinghamshire Police Special Branch and Victim CARE have a standardised process to identify and refer those victims/witnesses impacted by acts of terrorism who reside in the county, for which Victim CARE have specialist case workers to provide appropriate support and signposting.

4.8 Developments - Hate Crime and Hate Incidents

4.8.1 It has been decided due to the feedback received from victims of hate crime, to amend Nottinghamshire Police working practices to extend VCOP and referrals to Victim CARE for victims / witnesses of Hate incidents (which do not statutorily require VCOP to be offered).

4.8.2 With regional agreement, Niche, as used by Nottinghamshire Police, has been amended to make VCOP a mandatory requirement for Hate Incidents. Officers will be required to offer VCOP at the point of recording the incident on Niche. It is anticipated that this will increase the number of referrals to Victim CARE for Hate incidents and Hate Crime overall.

4.9 New Lead

4.9.1 The lead for Victims and Witnesses, of which VCOP is part of, will identify a new / continuing lead for the Victims' Code.

5. Financial Implications and Budget Provision

5.1 Victim Information Packs are in the process of being translated into the identified top six (6) languages Nottinghamshire Police used. There will be a financial cost of the initial translations.

6. Human Resources Implications

6.1 No Human Resources implications identified.

7. Equality Implications

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

8. Risk Management

8.1 Work outlined above seeks to promote compliance with the Victim Code.

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

9.1 The Victims Code links to the themes of protecting and supporting victims and improving the trust and confidence in policing.

10. Changes in Legislation or other Legal Considerations

10.1 Amendments to the Victim Code were made in October 2015 and have been absorbed into the work in force.

11. Details of outcome of consultation

11.1 There has been no consultation in relation to this report, which is an update to the SR&P only.

12. Appendices

12.1 There are no appendices attached to this report.

For Information	
Public	
Report to:	Strategic Resources and Performance Meeting / Police and Crime Panel
Date of Meeting:	6th September 2018 / 8th October 2018
Report of:	Supt Matt McFarlane, Head of Corporate Development
Report Author:	Natalie Baker-Swift, Governance and Planning Manager
E-mail:	matthew.mcfarlane@nottinghamshire.pnn.police.uk
Other Contacts:	Ch Insp Sean Anderson, Corporate Development
Agenda Item:	4

Force Management Statement – Next Steps and Lessons Learned

1. Purpose of the Report

- 1.1 To formally communicate the Force Management Statement (FMS) to the Police and Crime Commissioner and Police and Crime Panel for information.
- 1.2 To outline the next steps, including;
 - How the Force plans to respond to areas for improvement identified through completion of the FMS;
 - Identification of lessons learned following the production of the FMS.

2. Recommendations

- 2.1 It is recommended that the Police and Crime Commissioner and the Police and Crime Panel note the contents of this report.

3. Reasons for Recommendations

- 3.1 To ensure the Panel are briefed on the content of the FMS, the Force's response to areas for improvement highlighted in the FMS and identification of lessons learned.

4. Summary of Key Points

4.1 Response to FMS Outcomes

Nottinghamshire Police prepared its first FMS (*Appendix A*) in May 2018. It provides an overview of the demand that is currently experienced, how its resources are currently deployed in response to demand, the future anticipated demand and the force's plans to meet that demand, and finally, any future demand the force feels it will be unable to meet.

The Force has carefully assessed where current and future demands lie and will continue to re-assess how we align resource to existing and emerging threats. Recent structural changes are specifically aligned with local public

and partner needs and they are all costed over the medium term with a 5 year MTFP which sees no intended use of reserves other than for planned infrastructure investments. A capability based policing model has been built which is both flexible and adaptive to present and future challenges.

The most recent PEEL inspection assessments in 2017 from HMICFRS grades the Force as GOOD: an improvement from assessments made in previous years which recognises the dedication, focus and hard work of all officers and staff. However, the Force recognises the need for continuous improvement and to remain responsive to existing and emerging demands.

For an overview of key points highlighted in the FMS, please refer to the FMS Executive Summary at Appendix A.

4.1.1 FMS and the Annual Planning Cycle

The Priority Plan Programme was launched in April 2016, to enable a renewed approach to business planning and business change. A key tool in this process is the Annual Departmental Assessments (ADA), which provide heads of department an opportunity to undertake an evaluation of their area of business and make proposals for improvement which seek to address identified risk and opportunity.

These proposals are presented to an Extraordinary Force Executive Board, chaired by the Chief Constable and attended by key internal and external stakeholders, who approve and direct activity, informing a programme of change for the forthcoming financial year.

Proposals in the 2018/19 ADAs will respond directly to areas for improvement identified in the FMS, as undertaking this has enabled an enhanced assessment of current and future demand to enhance and enrich the force's existing planning process.

Planning Cycle 2018/19:

- **June** – FMS finalised and submitted to HMICFRS.
- **July / August** – Departmental Heads produce ADA's to include proposals which respond to areas for improvement in the FMS.
- **September** - E-FEB takes place to approve and prioritise proposals and inform the Force's programme of change for 2019/20
- **October** – Departmental budget meetings; where sufficient information is available proposals will be costed and built into budgets for 2019/20. Where further scoping or review is required, business cases will be developed which will be subject to the Force's established governance process.
- **November** - Report to Strategic Resources and Performance Meeting to outline outcomes from ADA process, including how these respond to areas for improvement in the FMS.
- **Production of FMS 2019/20** - The template and specific timings of the FMS for next year are still to be confirmed by HMICFRS following review of this

year statements, however it is anticipated that these will continue to be in line with the Force's annual planning cycle.

4.2 **Lessons Learned from the 2018 FMS Process**

Understanding demand

The ability to adequately forecast demand and to establish a common language and understanding between departments was highlighted as an area for development for a number of Forces. Whilst the Force is making headway in its ability to predict and analyse current and future demand, maturity in understanding is critical in ensuring that policing can remain dynamic and responsive to on-going challenges.

In order to understand demand more thoroughly, now and in the future, the force will continue to review its provision for predictive analysis and also available data sources to ensure that the best possible information is utilised. Furthermore, the forthcoming review of Corporate Development, commissioned as part of the ADA process in 2017, will be cognisant of the capacity and capability required to build a greater understanding of demand.

Governance

The continued oversight of the FMS production at Chief Officer Team level is crucial in ensuring adequate resourcing and the required engagement from departmental and operational leads. The new Futures Board, chaired by DCC Barber, will provide strategic oversight for the production of the FMS going forward. Furthermore, following approval of proposals at the E-FEB in September, the Board will oversee the implementation of activity designed to resolve areas for improvement identified in the FMS.

Structure / Approach

This year's FMS was conducted as a pilot, with no grading or formal feedback however it is expected to inform the Integrated PEEL Assessment (IPA).

The guidance which accompanied the template allowed for wide variation in approach. It is not yet known whether the guidance and template is likely to become more prescriptive in future years. A briefing by HMICFRS will take place at the end of September to outline key lessons learned from a national perspective at which point it is expected that the Force will know more in this regard.

In respect of the local approach however, a number of submissions collated by one individual led to a variation in approach, content and analysis. A revised method will be explored next year to enable greater corporacy, not only in respect of commonality of language, but also the balance of strategic and operational detail included by each department head. This will include a greater degree of facilitation by those producing the FMS and the use of focus groups to increase collective knowledge and understanding.

Analytical provision

The degree of analytical provision required to service the requirements of the FMS were potentially underestimated this year. Next year the force will look to agree the scope of analytical data to be included at an early stage to ensure that sufficient insight is included. This will be supported by an improved approach to demand forecasting.

Wellbeing Data

Whilst the Force's strategic approach to wellbeing has improved greatly in recent years, the production of the FMS highlighted a varying degree of understanding of officer and staff wellbeing by departmental heads. Sickness data cannot always be relied upon to give an accurate understanding of wellbeing due to potential presenteeism, therefore further use of perception surveys and other approaches will be explored. This is supported by the launch of a new Health and Wellbeing Strategy in September.

Celebrate successes

As the FMS is intended in future to be a public facing document, it is important that the individual department heads learn to celebrate successes in their respective areas. Whilst the FMS encourages the Force to identify areas for focus and improvement, it is important that it provides a balanced perspective and celebrates what officers and staff already do well.

Overall assessment

It is anticipated that the learning from this year's FMS coupled with a greater level of understanding and buy in from the across the Force, should lead to a smoother, less intensive process in future years. Overall the FMS provided valuable strategic insight and there are clear business benefits to be gained in driving cultural change through the need for improved strategic thinking, planning processes and demand management.

5. Financial Implications and Budget Provision

- 5.1 No direct Financial Implications are raised with regard to this report.
- 5.2 Budgetary provision for business change initiatives required to address key issues highlighted by the FMS will be considered on a case by case basis as part of the financial planning process.

6. Human Resources Implications

- 6.1 There are no direct HR implications with regard to this report.

7. Equality Implications

- 7.1 There are no direct equality implications with regard to this report.

8. Risk Management

8.1 Any Force risks identified in the production of the Force Management Statement have been included in departmental or the Force risk register.

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

9.1 There are not direct policy implications as a result of this report.

9.2 Any planning undertaken as a result of the lessons identified in this report, will be undertaken in line with Police and Crime Plan priorities.

10. Changes in Legislation or other Legal Considerations

10.1 There are not direct legal considerations with regard to this report.

11. Details of outcome of consultation

11.1 There has been no consultation carried out in relation to this report.

12. Appendices

12.1 Appendix A - Force Management Statement

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Force Management Statement – Executive Summary

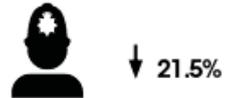
June 2018

Executive Summary

A typical day in Nottinghamshire Police



- The population of Nottinghamshire is 1,135,992 people
- Nottinghamshire Police has 1,917 police officers
- Across Nottinghamshire, there is approximately one police officer for every 593 members of the public
- Since 2010, officer numbers have fallen whilst the population of Nottinghamshire has risen



Incoming demand



Calls received	Incidents created	Incidents attended	Crimes recorded	Arrests made	Positive outcomes
Approx: 493 to 999 1,216 to 101	Including: 91 ASB 12 MISPERs 24 mental health issues	Including: 24 RTCs 84 domestics 24 mental health qualifier	Including: 23 burglaries 72 violent crime 10 sexual assault	Of which: 16 have mental health issues 4 juveniles	Of which: 34 are charges 5 community resolutions
↑ 3.2%	↑ 2.4%	↓ 0.1%	↑ 23%	↓ 4.5%	↑ 11%

On-going demand

As well as responding to the public, proactive work is taking place to safeguard the public, including:

- Supporting 1,522 domestic abuse survivors at the Multi-Agency Risk Assessment Centres
- Managing 1,642 sexual and violent offenders under Multi Agency Public Protection Arrangement
- Supporting 2,975 children and young people subject to a Child Protection Plan
- Supporting 2,968 priority families in Nottingham city, 29% of which have ASB or domestic problems
- Carrying out 5 stop and searches, with a 34.2% positive outcome rate

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This is the first Force Management Statement (FMS) prepared by Nottinghamshire Police; it provides an overview of the demand that is currently experienced, the future anticipated demand including our plans to meet it, and finally, unquantified future demand. The most recent PEEL inspection assessments in 2017 from HMICFRS find that we are GOOD: an improvement from assessments made in previous years which indicates the dedication, focus and hard work of all our officers and staff.

We believe there are things we can improve, and we recognise there are areas that require focus. We are ensuring that our Annual Departmental Assessments, those assessments completed by heads of departments, continue to take place allowing for a force wide overview of activity and structure to ensure it is meeting demand, the needs of the public, and has an operating and resource model fit for purpose.

2018 has seen the introduction of a new operating model in Nottinghamshire placing geographical local policing at the forefront of our policing response supported by force wide specialist operations. We believe that local accountability through Neighbourhood Policing Inspectors and Superintendent Area Commanders will ensure we have a dynamic and responsive service to meet the needs of the public whilst safeguarding neighbourhood policing. Efficiency savings created by re-structure and process changes have allowed for re-investment in front line constable posts with the recent precept increases supporting our vision to have 2000 police officers by April 2019. We are well on track with this ambition, currently having 1965 officers and will achieve our aim during 2018/19. This is a radical transformation away from 1650 officers and represents a significant shift in resource prioritisation to meet future demand.

HMICFRS Value for Money profiles have consistently demonstrated that we receive a high volume of 999 calls per head of the population, with the number of crimes and charges per officer above the national average. This is compared to a funding picture which has consistently demonstrated that we receive lower than average funding per head of the population, with below average central and local funding. In effect we have a demand and crime profile (as evidenced by the ONS Severity Index) of a more metropolitan force with the funding profile of a county force. This is also evidenced through the volume of criminal justice demand per officer when compared in regional data sets.

Since 2010, our budget has reduced by £54million, which has at its lowest point also resulted in a 21.5% reduction in police officer numbers. This is despite a changing and increasing population with high calls for service and increasing complex demand. Therein lies our challenge coupled with that of our key strategic public sector partners.

This funding picture is replicated within our partner agencies, with the Local Authorities receiving large funding reductions over this time period: for example

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Nottingham City Council's government grant funding has reduced by 80% requiring budget savings of over £200 million. Whilst this has led to structure changes and innovative working, we have also seen an inevitable withdrawal of services from key areas, predominately preventative services such as youth provision. We believe it is now that we are seeing the consequences of such reductions as those individuals who were 10 years old at the start of austerity, are now reaching adulthood. They have not received the same volumetric level of support from formal and third sector organisations as this is now reserved for those who are in need of statutory and acute intervention. A tangible example is to be found in our 'knife crime' cohort of younger people who frequently touch safeguarding and criminality thresholds.

The reduction in adult social care provision and the immense strain on social services can be seen and noted every day when reviewing demand on our services and our desire to increase joint initiatives. Our increase in MARAC meetings to ensure all high risk domestic abuse cases are reviewed was initially delayed due to partner capacity and resourcing. This impact and interdependency should not be forgotten or minimised in our increasing complex and connected society. We have seen an increase in crimes such as dating scams, family or friend related 'mate' crime and online frauds associated with older victims.

This complexity of demand is present throughout all departments and areas, and the increase in reports of high risk crimes, such as serious sexual offences both current and non-recent, increase in awareness of often international offences such as human trafficking, along with visible offences and vulnerabilities linked to the use of psychoactive substances, are examples of this.

National issues often have local impacts and we have worked hard to ensure that the National Child Abuse Investigation is fully supported ahead of its arrival in Nottingham later this year. We have recorded nearly 1000 crimes dating back to 1949 and we have shifted resource to permanently investigate non-recent abuse. This comes at a cost as we have shifted strategically away from dedicated bulk acquisitive crime towards Safeguarding and Vulnerability. This is assessed to grow over the next five years and we welcome the fact that more victims are coming forward and trusting the police.

Crime patterns continue to shift; we are seeing a large and active presence of 'paedophile hunters' within Nottinghamshire. Our aim is to keep children safe and despite the criminal justice challenges we have prosecuted all but one case referred by this method. We have invested increasingly in online operations, more often than not these are focused on the highest risk offenders. We have allocated dedicated resources and have recruited specifically against this threat.

Access to mental health support, most specifically for young people, remains a significant driver to incidents requiring police attendance. The PCC has funded

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bespoke triage arrangements to prevent S136 MHA detentions, a resource we have mainstreamed following demand analysis. Though we understand that binary custody detainee demand has decreased, the complex needs of each detainee are continuing to increase. (Drugs/Alcohol/Mental Health/Homelessness)

We have focused in the last 12-18 months on identifying vulnerability in its many forms, and ensuring that there is a suitably prioritised response. Process changes within the Control Room, Daily Management and Demand Management Inspectors ensure that this demand is regularly reviewed to sustain our improvements.

We have invested strongly in offences of high harm, such as Human Trafficking which we assess will increase. We have a dedicated investigation team and a partnership board that we have benchmarked regionally. Part of our investment has been specifically aimed at prevention and education.

Prevention is a key part of our approach despite the fiscal challenges. We know this is needed, wanted and that it delivers over time from academic research. Schools & Early Intervention Officers will be aligned ubiquitously across the force into every secondary school and academy following a successful trial this year whereby three officers undertook 482 bespoke interventions. This is also being extended to higher education establishments aligned to high profile demands such as knife crime.

This engagement strand is built on by projects such as Mini Police in some of our Primary Schools, which involves children in the activities of our service and teaches positive messages. We also have a substantial number of junior and senior Police Cadets across the force as a further positive preventative and engagement tool to reduce future demand. This work is delivered with Derby University.

We have the only dedicated knife crime team outside of The Met, who use intelligence led tactics working with partners to address knife carrying within Nottinghamshire. They are deployed according to the latest intelligence picture, using stop search powers with phenomenal success with a 65% positive outcome rate. We have jointly invested with our partners in a Knife Crime Strategy Manager who works across the partnerships to delivery direction and tangible improvements to our approach in line with the 4 P's of Pursue, Prevent, Protect and Prepare. This can be seen in the development of a knife crime cohort of offenders for proactive management and intervention using IOM principles. It is through a multi-faceted approach that we aim to reduce both the prevalence of carrying and use of knives within the community. Last year, knife crime rose locally by 11% compared to a national picture of 22% and each incident is carefully analysed.

Firearms offences increased by 11% nationally in 2017 and here in Nottinghamshire they have reduced by a third. Our demand in this area poses a historical and contemporary threat. Consequently we assess and invest with continuing resolve

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which is underlined within our force serious and organised crime teams, their enhanced capabilities and an evidenced gap our regional teams simply cannot meet.

In the last year, we have seen an increase in crime rate: 18% to the end of March 2018. This is in direct comparison to the decreases noted by the Crime Survey of England and Wales, however very much in line with all other police forces nationally. As we have only seen a marginal increase, 1.8%, in the number of incidents received we can attribute a large proportion of this increase to crime recording in line with the National Crime Recording Standards, especially in the offences of lower impact volume violence offences and public order.

We have experienced an increase in volume acquisitive crime offences, such as 29% in theft from motor vehicles, 18% increase in shoplifting and 29% increase in other theft offences. We believe with our partners that part of this increase is due to a genuine increase in crime. Working with partners, a dedicated volume crime cohort of offenders has been identified that will be managed according to offender management principles and will be managed by the joint resource of Nottingham City Council Community Protection and police neighbourhood team.

Due to national recording practices within burglary, it is difficult to ascertain the exact changes however our analysis shows burglary in a dwelling has increased locally approximately 4%, compared to 8% nationally. We recognise the importance and impact this offence has on our community through our survey work. From April 2018 we have established two dedicated burglary teams as part of the force re-structure.

We identify that technology is making our service more efficient and agile, whilst also creating demand locally and nationally. Technological advances and devices touch almost every investigation and incident, with some service providers cooperating with our role and safeguarding our most vulnerable members of the community more than others. National leadership is expected to create change in this area.

There is more action that some service providers could do to disrupt criminality and safeguard the public. Anonymity on the internet is a problematic area as some treat this as a way to incite hatred, with little or no consequence. We are investing in our cyber and digital capability, as we only expect this area of demand to increase for both cybercrime and cyber enabled crime. We have recruited dedicated graduate investigators straight into these areas in response to such demands and we have taken significant investment decisions to facilitate a greater capability closer to the operational frontline in response to these threats.

We will be one of the next forces to receive Single Online Home, and we continue to actively engage with the national ICT projects to realise benefits locally. This will complement online crime and incident reporting which we have invested in to help shift demand.

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This digital and data demand is also relevant in consideration of challenges of disclosure within criminal cases. This highlights, like many aspects of our role, that confidence in the criminal justice system is not just dependent on the police service and a holistic approach needs to be taken. Our ACC has written the national disclosure action plan and we have deliberately delivered more training in this area.

An area that will have a significant local impact is shale oil and gas exploration, with current on-going activity. This is already having a resourcing impact however the on-going legal case regarding exploration at Clumber Park, a National Trust property, is likely to throw the issue of policing such demonstrations into the spotlight. This is a demand and cost that we will be seriously challenged by should central fiscal assistance not be forthcoming in the form of Special Grant procedures.

We have changed our recruitment approach to meet our current and future needs, ensuring that the right skills are within our workforce. We are increasing the numbers of police officers, including launching the first national Police Constable Degree Apprenticeship to broaden the appeal of our service. Our targeted and proactive recruitment has resulted in an increase in the number of applicants from the BAME community with 38% of applicants. Our next traditional intake of 54 officers has an 11% BAME representation. We currently have graduate police investigation officers who are deployed within areas such as Public Protection and Cyber Crime. This not only brings an increase to our resilience, but a targeted skills offer. From July 2018, we will also have two specialist media interns to engage and investigate a changing age profile of social and criminal public communication methods.

Our officers and staff are comparably highly efficient and deliver a good service to the public despite recent fiscal challenges and changing demands. We have a comprehensive and accessible wellbeing programme overseen by the Force Wellbeing Board, taking a preventative and proactive approach to improving workforce wellbeing, such the Wellbeing Conference, Staff Wellbeing surveys in departments and force Disability Survey. These are all aimed at making Nottinghamshire Police an employer of choice and ensuring that we can continue to provide the very best service to the public now and into the future.

Finally all of the above comes at a choice and a cost. We have carefully assessed where our current and future demands lie and we will continue to re-assess how we align resource to emerging threats. Our recent structural changes are specifically aligned with local public and partner needs and they are all costed over the medium term with a 5 year MTFP which sees no intended use of reserves other than for planned infrastructure investments. We have built a capability based policing model which is both flexible and adaptive to the challenges we face. Our aim is to continue to strive for greater predictive analysis, to continue our front line and technological investments and to respond with pace where unpredicted demands require us to adapt in order to protect the public.

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Declaration

This is the force management statement for Nottinghamshire Police. Except where stated otherwise, the information in this statement is complete and accurate in all material respects.

A handwritten signature in black ink, appearing to read 'C. Guildford', with a stylized flourish at the end.

Craig Guildford

Chief Constable

For Information	
Public	Public
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	6th September 2018
Report of:	Chief Constable Craig Guildford
Report Author:	Laura Spinks, Staff Officer
E-mail:	Laura.spinks@nottinghamshire.pnn.police.uk
Other Contacts:	Chief Inspector Claire Rukas
Agenda Item:	5

Chief Constable's Update Report

1. Purpose of the Report

- 1.1 The purpose of this report is to update members of the Strategic Resources and Performance Board of significant events and work that has taken place since the previous update in May 2018.

2. Recommendations

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

3. Reasons for Recommendations

- 3.1 To ensure that the Office of the Police and Crime Commissioner (OPCC) is aware of significant and notable events since the previous update report in May 2018.

4. Summary of Key Points

- 4.1 Please see Appendix 1 for the full report.

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 associated risks regarding this report.

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 legal considerations

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 September 2018.

Appendix 1



Chief Constable's Update Report

Strategic Resources and Performance Board

September 2018

Version 1

1.0 Introduction

- 1.1 Since my previous update report in May policing has been through a particularly busy few months. June was a busy month operationally and July with the World Cup and Donald Trump's working visit to the UK in addition to our daily business and the latest rounds of recruitment. I would like to thank all those involved through a particularly demanding time and continuing to keep communities safe.
- 1.2 On the 9th September Assistant Chief Constable Stu Prior will retire after 33 years' service. ACC Prior will be missed by all of his colleagues and I'd like to wish him all the best for the future as well as my sincere thanks for his tireless hard work and dedication to policing throughout his 33 years, especially whilst with Notts Police.
- 1.3 I was delighted to welcome Kate Meynell back to the Force on 2nd July. Kate will take over from ACC Prior on his retirement later this month. Kate brings a wealth of experience with her and also knowledge of the Force from her previous time with us. She has been busy familiarising herself with the Force and the changes as well as our future plans since her return in July and we are all very much looking forward to working with her.
- 1.4 I'd also like to mention the forthcoming Her Majesty's Inspectorate of Constabulary Fire and Rescue Services (HMICFRS) integrated PEEL inspection. We will welcome the inspectorate team into Force on the 10th September to conduct their inspection and the results of their work will be reported to the Audit and Scrutiny Panel in March 2019. Their pre-inspection work has already seen numerous visits across a number of departments and our new lead staff officer has also attended.
- 1.5 This update report provides information on just some of the work that has been taking place recently and is set out by each of the Police and Crime Commissioner's seven strategic priority themes:
 1. Protect, support, and respond to victims, witnesses and vulnerable people
 2. Improve the efficiency, accessibility and effectiveness of the Criminal Justice Process
 3. Focus on those priority crime types and local areas that are most affected by crime and anti-social behaviour (ASB)
 4. Reduce the impact of drugs and alcohol on levels of crime and ASB
 5. Reduce the threat from organised crime
 6. Prevention, early intervention and reduction in reoffending
 7. Spending your money wisely

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

- 2.1 In terms of victim based crime, the force continues as predicted with a slowing rate of increase in recorded crime. In the 12 months to June 2018 the increase was 13.9% (10,857 more crimes) than in the previous 12 months. This is as a result of a combination of 4 factors; the force's proactive approach to ensuring compliance with the National Crime Recording Standards (NCRS), improved awareness and public confidence in relation to high harm offence types such as domestic abuse and sexual offences, changes to crime recording guidance, and an increase in the incidence of some crimes, which is corroborated by examining the calls for service for these offence types. For example violence without injury, shoplifting and vehicle crime.
- 2.2 The Deputy Chief Constable chairs the monthly Force Performance meeting at which the Force's approach to protecting, supporting and responding to victims, witnesses and vulnerable people is monitored at the strategic level and work is progressed to make continuous improvements in this area.
- 2.3 Data from the Force's Performance and Insight report (to June 2018) indicates that we are, along with our partners, improving the identification and recording of safeguarding concerns. This means that we can ensure that appropriate safeguarding actions are then put in place to minimise the risk of harm to victims of these crimes. This has also been picked up informally by HMICFRS during recent visits.
- 2.4 We also welcome the upward trend in the recording of Child Sexual Exploitation (CSE) crimes and non-crimes as it is reflective of an increased awareness and understanding of CSE amongst the police and our partners as well as the public. This means that the appropriate support, safeguarding and offender resolution can be put in place. The force and local partners are cognisant of the forthcoming IICSA inquiry in October this year.
- 2.5 We recognise that dealing with vulnerability effectively is the responsibility of everyone working for Nottinghamshire Police. A series of briefings will be delivered to staff in September by the Public Protection senior management team to highlight the key points to identify vulnerability and to provide up-to-date guidance on how to deal with those who are vulnerable. This is an on-going journey which will require further work both locally and nationally over the coming years.
- 2.6 To give a specific example of some of the good work that has been done recently in relation to protecting vulnerable people, back in June there were a number of good arrests of offenders believed to be involved in the online sexual abuse and exploitation of children in the UK and overseas. Officers from our Sexual Exploitation Investigation Unit (SEIU) were joined by the Neighbourhood Support Unit and the Digital Investigation Unit, focusing on suspects involved in live streaming and file sharing of child sexual exploitation and abuse, grooming or blackmailing of children

while also targeting high harm peer-to-peer offenders. Officers conducted several warrants at a number of addresses across Nottinghamshire to identify and arrest offenders believed to be involved in this sort of offending. Areas targeted include; West Bridgford, Chilwell, Wollaton, Worksop, Woodthorpe, Kirkby-in-Ashfield, Mansfield, Aspley, Beeston and the City. Eight people were arrested and over 80 exhibits were seized.

- 2.7 Some excellent work by the Public Protection team also secured a fantastic conviction against a serial rapist who was given an extended 42 year sentence, comprising 34 years imprisonment and extended licence of 8 years. Stuart Hooper was jailed on 10th August 2018 after being found guilty of 24 sex attacks and a common assault. The judge described Hooper as a highly dangerous offender so to get him off the streets and locked up for such a lengthy sentence is a great achievement and recognises the hard work of the officers involved in what was an extremely difficult investigation.

3.0 Priority 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice Process

- 3.1 The East Midlands Criminal Justice Service (EMCJS) has continued to work hard with local managers to improve file quality, particularly around the Magistrates Court. Performance in this area has dramatically improved including within the guilty plea at first hearing key performance indicator which has previously been a struggle but now means victims and witnesses are getting a quicker and more effective service through the Court process. This has been achieved through rigorous quality assurance of files at the first opportunity and excellent working relationships between Force leads and the CPS.
- 3.2 In terms of the Transforming Summary Justice (TSJ) data we have again improved recently moving from 10th to 8th in the country in quarter 1. Nottinghamshire now hold a top 10 position in 8 out of 17 metrics within the TSJ dashboard and a top 20 position in 15 out of the 17 metrics. The aims of this piece of work are to reduce delays in the Magistrates Court, reduce hearings in the Magistrates Court and to ensure there are more effective trials. The result should then be swifter justice to improve the service for victims and witnesses and to make it fairer for defendants.
- 3.3 Next EMCJS will focus on further improving communication with file builders in a variety of role and student officer learning so that remedial work is minimal. We are looking at maximising the opportunities of the new intranet with file focussed discussion boards and mandatory links to CJ for those concentrating on file build such as Prisoner Handling. We are looking at improving the profile of file quality champions through videos etc. as it is understood that officers would often prefer to refer for help to peers than supervisors or specialists.

- 3.4 Further, post summer, Notts will start to look in detail at Crown Court files which are beginning to be the area of focus regionally. We are already looking to improve remands and have access to the CPS committal list to check files are well prepared and in line with custody time limits. However, the complexity of these files and the seriousness in terms of threat harm and risk means we will have to start to permeate specialist departments and up skill EMCJS members of staff. This is achievable when we work with the CPS to understand the key areas for performance and address areas one at a time.
- 3.5 We continue to work hard with IT projects around Two Way Interface (TWIF) and digital evidence. Part of this was a recent pilot to see if CJ staff could submit pre charge files for officers and by doing so (as they have more time and more Niche knowledge) improve the quality of these submissions. To-date the data is still being analysed as to the quality but there is little doubt that this approach would release some officers to investigation and have the potential to quicken the charging process for victims and witnesses thereby offering quicker results.

4.0 Priority 3: Focus on those priority crime types and local areas that are most affected by crime and anti-social behaviour (ASB)

- 4.1 Below are just some examples of the work we have been doing in recent months to focus on priority crime types and local areas that are most affected by crime and ASB. This is not an exhaustive list and the monthly Force Performance Board continues to monitor performance across a broad range of performance indicators.
- 4.2 During the months of July and August we ran Operation Summer to cover key events and the night time economy (NTE) in the City Centre, Mansfield and Worksop during a period of peak summer demand. The operation involved weekly meetings to monitor performance, the use of volunteers to work required dates and officers of the rank of Inspector and above were asked to go out and help support demand. The operation has been key in utilising new student officers, non-frontline officers to support demand and ensuring the specialist departments could deliver their full range of services throughout the 2 months. Myself and my Chief Officer colleagues took part and worked an NTE shift in the City or the County. We have focused on the main areas likely to have been affected by crime and ASB during this time to ensure that demand was effectively managed throughout the campaign.
- 4.3 In May we established a new dedicated proactive policing team under the name of Operation Reacher to focus on disrupting and dismantling criminal activity in the Bestwood area in response to the current intelligence picture for the area and the community requirements for this. Officers and staff are working with Bestwood residents to identify and address their concerns by engaging with the local community to build trust and confidence. The team will also be disrupting criminal behaviour and engaging with our key partners to help make Bestwood become a

better place for the local community. So far the team have reaped a number of successes including large cash and drug seizures, recovering stolen motorbikes and good community engagement activity. There have been positive comments posted on Twitter along with good feedback from the local media.

- 4.4 In response to the trend in knife crime locally and nationally, we are continuing to focus on this as a priority crime type. Operation Taste is our response to part of the issue and in July alone the team achieved 24 arrests, 109 stop searches, seized 10 weapons, 36 vehicles and carried out 31 drugs seizures. These are fantastic results and the officers and staff involved continue to tackle offences and those involved in committing knife crime offences. ACC Meynell will chair the Force's Strategic Knife Crime Board which will be attended by key internal police stakeholders to bring a collective approach to tackling the issue. In October I will open 2 training seminars for Police Officers at which the Force's strategy for dealing with knife crime will be outlined to them. In addition the Force's first knife amnesty will take place during the week commencing 17th September and I am looking forward to hearing some good results from this.
- 4.5 Some specific examples of our response to knife crime can be seen in the following points and the sentences handed out should send a strong message to those who might consider carrying a knife that they are likely to be sentenced to prison:
- The swift arrest and charging of an offender following a stabbing in Stapleford on 11 August 2018. The man was charged with grievous bodily harm and possession of an offensive weapon and appeared before Nottingham Magistrates on 13 August.
 - Back in June a 19-year-old man was charged with possession of a bladed article, using threatening behaviour and assaulting a police officer. Joshua Tattersall was arrested after a Community Protection Officer on patrol reported seeing a man carrying a knife and later threatening two people in The Meadows. Officers were quickly on the scene and made an arrest in connection with the incident. Tattersall was subsequently charged with assaulting a police officer.
 - A 23-year-old woman was jailed for six months after admitting pulling out a knife during an altercation. Jodie Duke was spotted on CCTV taking the weapon out of her waist band during the incident in Clumber Street on 19 July. Officers were quickly on the scene and Duke was seen to discard the knife but it was recovered and she was arrested. She pleaded guilty to possession of a bladed article when she appeared at Nottingham Magistrates' Court on 20 July.
- 4.6 The use of firearms in Nottingham and Nottinghamshire will not be tolerated and we work tirelessly with our partners and the community to remove these weapons from the streets. For example, on 11th August a man and 4 teenagers were charged with conspiracy to possess a firearm or imitation firearm with intent to cause fear of violence and affray. The charges come after a gunshot in Radford on 3rd August

2018. The offenders were remanded to Nottingham Magistrates Court to appear on 13th August. The result was that the man was remanded into custody with a pre-trial and preparation hearing set for 12th September. The 4 teenagers were given conditional bail outside of Radford and Nottingham with electronically monitored curfews.

- 4.7 We have also seen an excellent operational response to the firearms discharges in St Anns and Kirkby recently with a significant amount of investigative work still on-going and 13 warrants being undertaken at various addresses resulting in 5 arrests to-date (August). This is in addition to an incident attended in August by Response officers in relation to a cannabis grow that led to the recovery of 5 firearms and arrest of a nominal linked to a number of investigations. This demonstrates the daily, on-going work of officers and staff to focus on these key crime types, removing offenders from the streets of Nottinghamshire so that local people can feel safe as they go about their daily business.

5.0 Priority 4: Reduce the impact of drugs and alcohol on levels of crime and ASB

- 5.1 We continue to work with the Nottingham Crime and Drugs Partnership to prevent crime and focus on the impact of drugs and alcohol on the levels of crime and anti-social behaviour (ASB). This multi-agency approach ensures that a rounded view is taken to address enforcement as well as prevention.
- 5.2 From December 2017, it became compulsory for officers to include whether alcohol is involved or not when recording a crime on Niche. The force has taken steps to improve the use of the alcohol marker in Niche. This action has seen the proportion of alcohol-related violence increase from 9.7% in November 2017 up to 26.6% in December 2017. This will be monitored over the coming months to ensure that this enhanced level of recording is maintained. At present the trend in the short term is relatively stable, with a rate of 16.3% of all violence recorded as alcohol-related compared to 14.6% last year.
- 5.3 The trend for the 12 months to June 2018 shows a clear downward trend in the proportion of ASB with an alcohol marker and the rate is 10.7% compared with 13.2% in the previous 12 months. Clearly this is good news but we are not complacent and we will continue to work hard to reduce the impact of alcohol and drugs on levels of crime and ASB.
- 5.4 We will not tolerate the use or supply of illegal drugs in Nottinghamshire and we will ultimately do all we can to trace and arrest anyone who might be involved in these crimes to bring them to justice. We continue to tackle problem premises across the county and the city whereby venues that are consistently brought to our attention for serious incidents, such as serious assaults, and where they breach the terms of their licence, are addressed and their licences can be revoked.

- 5.5 Operation Guardian was launched in May. This is a partnership led operation specifically aimed at targeting the use, or dealing of, illegal drugs in the city centre to stop violence by using a passive drugs dog to identify suspects. We want to make Nottingham an even safer City Centre for people to come to free from the likelihood of being a victim of crime. On-going efforts to raise awareness of the dangers of drug use whilst ensuring continued offender support will remain vitally important to long lasting change. During one night in June, a total of 28 people were stopped and searched. 2 people were then arrested and 4 people were reported for summons for offences as 2 people being given warnings for cannabis possession so this approach is achieving excellent results.
- 5.6 A recent conviction handed out to a supplier of the drug mamba following a police investigation recognises the severity of this crime and how we are working hard, with partners and with our communities, to reduce the impact of drugs in the County. The 3 year prison sentence was given to John Henderson at Nottingham Crown Court on 3rd August after he was found guilty of a series of offences. He was arrested in October 2016 after officers carried out a search warrant at his house in Sutton-in-Ashfield. Inside the property, officers found around 44kg of "un-prepped vegetable matter" along with acetone and synthetic cannabinoid powders used to prepare it. They also found 12kg of mamba as well as a "substantial amount of cash", scales and around a thousand labeled drugs bags. The 39-year-old was arrested and subsequently charged with intentionally producing a psychoactive substance, supplying a psychoactive substance and possession of a psychoactive substance with intent to supply. He pleaded not guilty to the offences, despite having a business card with the name 'Jonny Mamba' on it. And despite carrying the business card, Henderson tried to argue that he didn't know that psychoactive drugs were being sold. He was, however, found guilty by a jury at Nottingham Crown Court and this sends a strong message that we will catch and convict those involved in these crimes.

6.0 Priority 5: Reduce the threat from organised crime

- 6.1 The Organised Crime department has worked consistently to reduce the threat posed by Organised Crime Groups (OCGs) and the individuals mapped within them, reducing the threat risk and harm posed by them to communities of Nottinghamshire.
- 6.2 The Organised Crime (Serious and Organised Crime) team have now moved to new premises with the infrastructure to support their needs, including a new control room and fleet provision, which enhances capacity and capability to meet the current threat from organised crime. They are working jointly with policing teams and partners at local and regional levels to disrupt and dismantle organised criminality within Nottinghamshire, which has seen the inception of a proactive neighbourhood policing team – Operation Reacher, currently focusing within the Bestwood estate.

- 6.3 The department has tackled a range of issues across the breadth of Organised Crime over the last 12 month period, encompassing investigations managed within the department and supporting other areas of business within the Organisation. A couple of examples are included below:

Operation Seavy

Operation Seavy was a surveillance/man hunt operation in support of colleagues from Public Protection. Matthew Seaward was wanted in connection with Perjury offences that were committed in Nottingham County Court when Samantha Baldwin had absconded with her children in March 2017. The department liaised with colleagues and developed covert opportunities to locate Seaward, this culminated in his arrest after 18 hours of surveillance. He was charged with perjury and is due at trial in December 2018.

Operation Nebule

Operation Nebule was an operation that targeted drug supply within the Bestwood area of Nottingham and an individual who was part of the Organised Crime Group historically from Bestwood. The investigation involved the effective amalgamation of overt and covert tactical options and effective joint working with regional colleagues. The outcome of this was the seizure of over 100 kilos of Amphetamine and the closure of a drug laboratory that was located within Radford. A number of individuals were charged with conspiracy to supply drugs.

Operation Flowen

Operation Flowen took place in support of colleagues from the 2 new area burglary teams, targeting a prolific offender who had been charged with multiple burglaries, but had been bailed by the courts and was committing further offences whilst on bail. The department assisted in a reactive review of further offences and a covert operation to locate the subject. This culminated with the arrest of the subject who was charged with a number of further burglary offences and remanded into custody.

- 6.4 In addition, the Fraud Unit manages all fraud on behalf of the force, with specialist officers that are trained to a nationally accredited standard. Fraud Investigators work closely with Financial Investigators to deal with cases involving organised criminality, including categories such as money laundering, people trafficking and other forms of fraudulent exploitation. Priorities are established on the basis of effective systems that identify vulnerability and seriousness. An approved 'acceptance criteria' is applied that determines which offences will be adopted for investigation and which are suitable for advice to be supplied. This initiative allows demand to be managed appropriately and consistently, whilst diverting resource focus to vulnerable individuals.

6.5 We recently saw the successful outcome into the investigation into a string of burglaries in Nottinghamshire whereby 2 prolific offenders were jailed for a combined total of 15 years. We recognise the impact that these crimes can have, often leaving victims feeling unsafe in their own homes so the fact that they were given this significant sentence is a great result. Michael Reavill and Jason Lane were found guilty of conspiring to commit burglary between 1 December 2017 and 11 February 2018 following a trial at Nottingham Crown Court. The suspects were identified by officers using CCTV images and examination of DNA found on cigarette papers as well as items being seized from one of the suspect's locations

7.0 Priority 6: Prevention, early intervention and reduction in reoffending

7.1 Our Crime Prevention Unit (CPU) continues to provide advice both internally and externally on crime reduction, problem solving and designing out crime. Good practice is shared with a network of colleagues nationally and there is close partnership working with partner agencies, businesses and third sector organisations.

7.2 Linked to the work of the CPU, our Volunteer Cadet Programme continues to deliver countless examples of good work and opportunities that make such a difference to the public, prevents crime and promotes a practical understanding of policing amongst young people. Cadets are deployed for initiatives such as test purchase operations with Police or Trading Standards and Crime Prevention Initiatives. The initiative is beneficial to all members of the public and also provides young people with a chance to be heard.

7.3 Moving on to work we are doing in relation to reducing reoffending, the Integrated Offender Management (IOM) Team has moved under the structure and governance of the Serious and Organised Crime Unit lead by a single Detective Superintendent since April 2018 with the Force restructure. This has generated a greater connectivity between the activities of the organised crime investigations, the IOM teams and strongly compliments the 'four P' approach to dealing with SOC (Protect, Prepare, Pursue, and Prevent).

7.4 The IOM are also co-located with the Youth Offending Teams. This enables more effective identification and management of young people who are at risk of criminal exploitation or exposure to criminality within their family settings. It also enables the effective transition of youth offender management through to IOM management when it becomes necessary.

7.5 There is a specific policing operation in place with regards to preventing and reducing offences of fraud. Operation Signature is a successful process that identifies vulnerability and delivers a proportionate response to victims of crime. Fraud Protect Officers are employed to manage this process and are skilled in providing advice, support and preventative techniques to those falling victim to fraud. Cyber-enabled offending now counts for the majority of such offences, and jurisdictionally can be

committed by criminals anywhere in the world. This has meant a necessary shift of focus toward prevent and protect activity.

- 7.6 Nottinghamshire are part of an early-adoption program that aims to tackle and build resilience against Cyber-Dependant crime. With regional funding, there is now local capacity to investigate offences and conduct prevent/protect work on behalf of Nottinghamshire citizens and businesses. This function also forms part of a national structure, designed to react to significant cyber-crime events i.e. ones affecting national security or infrastructure. This is co-ordinated by the National Cyber Security Centre who feed into the National Crime Agency, Regional Organised Crime Units and Home Office Police Forces.
- 7.7 From the prevention side we have also now recruited 8 more (11 in total) Schools and Early Intervention Officers (SEIOs) to engage with students and deliver educational sessions on subjects including cyber safety, drugs, alcohol, knife crime and criminal damage. The aim is to educate young people and prevent them from becoming involved in crime, either as a victim or a perpetrator. Feedback from the pilot conducted last year has been very positive. We are working very hard to make a difference through education and this is preventative side to policing that is not always visible to people. We want to engage more with young people and help them to make positive life choices in the years ahead and the introduction of SEIOs will help play a big part in this preventative work.

8.0 Priority 7: Spending your money wisely

- 8.1 The Chief Officer Team continue to monitor the Force's budgetary position throughout the year at the monthly Force Executive Board. Our Head of Finance provides us with the most recent position with regards to revenue expenditure and Capital finances to ensure that we can closely monitor the situation during the year. The latest position to July in terms of efficiencies is that we are on track to deliver revenue efficiencies as expected at this stage.
- 8.2 Recruitment continues and in June we welcomed a triple intake of recruits and more cohorts in July, with cohort E being the 7th cohort to pass out this year. By the end of June we had a total of 1,944.58 full time equivalent officers, including those who are externally funded, seconded and those on career breaks. My thanks goes to the HR and Training teams who have worked solidly to ensure that our commitment to increase police officer numbers is realised.
- 8.3 The force has worked extremely hard on recruitment programmes to ensure that we are an employer of choice over the past 18 months and that we continue to attract the best candidates. The money we spend on recruiting staff and officers is an investment for all of our communities as we continue to put more police officers out on the streets.

- 8.4 In addition to the above, Specials recruitment opened on 22nd June 2018, for 2 intakes who will start in January and March 2019, and closed on 13th July. We received 81 applications. This is a great number of applicants and I'm looking forward to hearing how many have passed the interview stage. Bringing in more volunteers to bolster the work we do is extremely important and brings in even more resource to prevent and tackle crime and ASB.
- 8.5 We are continuing with our approach to agile working by ensuring that frontline officers and staff have access to the right tools they need to allow them to work away from a desk and spend more of their time out and about with our communities. The introduction of new technology has been very successful and this project will continue to ensure that our staff have a flexible solution that works for them. The key benefit is providing more opportunities for engagement with members of the community.
- 8.5 Back in May the HMICFRS (Her Majesty's Inspectorate of Constabulary and Fire and Rescue Service) conducted a Crime Data Integrity Inspection and the report will be published on the 1st October 2018. I want to thank everyone who was involved in the inspection and for the teams for their continued hard work. The HMICFRS inspections allow us to be assessed independently and ensure that we are truly accountable across a number of areas of our business including how we spend and invest our money. Informal feedback indicates that we have made significant progress in this area.

9.0 Some further key results since May 2018

- On 27th May 2018 a PCSO, Simon Smith, detained a man for 10 minutes while he tried to break free. PCSO Smith followed a man he believed to be wanted and asked him to stop while checking his details. On discovering that the man was wanted for recall to prison and failing to appear in court PCSO Smith went on to detain the man despite being met with an immediate aggressive response. Joseph Holt was subsequently arrested and charged with assaulting an accredited person and was sentenced to 7 days in prison for the assault and a further 7 days to run concurrently for other offences. An excellent job by Simon and I thank him for his perseverance, bravery, and professionalism.
- A 20 year old who crashed a van into a wall and discarded a loaded handgun while trying to evade the police was jailed for five years and eight months as well as being banned from driving for a year from the date of his release on 29th May 2018. Luke Thomas was pursued when Nottinghamshire Police's Armed Response Team spotted a White Ford Transit van which was believed to be displaying false number plates in Sneinton on Saturday 10 June 2017. After initially stopping when requested, the vehicle sped off, turning on to Robin Hood Street, St Ann's, driving at twice the 30mph speed limit, contravening numerous traffic laws and being driven in a dangerous manner, placing members of the public at great risk. The van was then abandoned by Thomas while still moving and with a passenger inside, crashing into a

wall within Kelvedon Gardens, St Ann's. He then fled the scene and discarded a loaded revolver handgun into a nearby garden. Thomas was later identified as the driver of the van and the person discarding the handgun during the investigation.

- Following a street robbery in June a 41 year old man was arrested in Worksop and the victim's handbag was recovered as a result of the work of an excellent team effort. Officers were assisted by CCTV operators to ensure a timely intervention and arrest as the CCTV operators were able to keep the offender in view while officers travelled to the scene. The offender was also further arrested in connection with a burglary and theft in the Worksop area earlier that day and property stolen from several victims of crime was able to be recovered.
- On the 21st July a 75 year old man suffering from Alzheimer's was found after falling down a bank thanks to a great team effort. He was reported missing at 5:30am. 19 response and Operational Support (OS) officers from the night shift began the search, many being late off duty. Hours later, significant resources were used from response, neighbourhoods, OS, helicopter, missing from home team and media; all co-ordinated by POLSA. At around 11.30am two PSCOs searching by bicycle found Howard in a bank, having fallen down not far from his home. Thankfully he only suffered a few cuts.

Ends

For Consideration	
Public/Non Public*	Public
Report to:	Strategic Resources & Performance Meeting
Date of Meeting:	4th September 2018
Report of:	Paddy Tipping Police Commissioner
Report Author:	Kevin Dennis
E-mail:	kevin.dennis@nottinghamshire.pnn.police.uk
Other Contacts:	Kevin Dennis
Agenda Item:	6

POLICE AND CRIME PLAN (2018-21) – THEME 4: TRANSFORMING SERVICES AND DELIVERING QUALITY POLICING

1. PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to provide the Commissioner with a progress report on how the Chief Constable and partners are delivering his strategic activities in respect of Theme 4 of his new Police and Crime Plan for 2018-21.
- 1.2 The report identifies an outline of the activities that are planned for 2018-2019 or have been progressing across policing and community safety.

2. RECOMMENDATIONS

- 2.1 The Commissioner to discuss the progress made with the Chief Constable.

3. REASONS FOR RECOMMENDATIONS

- 3.1 The Police and Crime Panel have requested an update on Theme 4 in its work plan for 2018-19 and this report gives the Commissioner an opportunity to hold the Chief Constable to account and raise any concerns prior to the next Panel meeting.
- 3.2 This monitoring report provides an overview of the delivery of the activity and performance in respect of Theme 4 of the Police and Crime Plan (2018-21) for quarter 2 of 2018-19.

4. Summary of Key Points

- 4.1 On 7th February 2018, the Commissioner presented his new Police and Crime Plan (2018-21) for implementation commencing 1st April 2018. The new plan has four new themes:
 - T1. Protecting People from Harm

- T2. Helping and Supporting Victims
- T3. Tackling Crime and Antisocial Behaviour
- T4. Transforming Services and Delivering Quality Policing

4.2 **Appendix A** provides a table summarising the progress and achievements in respect of Theme 4 of the new plan. The activities have been graded in terms of completion/progress and it will be seen that 92.75% of activity is currently graded Green (on track) and there is one action graded (6.25%) Amber.

5. Details of outcome of consultation

5.1 The Chief Constable has been sent a copy of this report.

6. Appendices

6.1 **Appendix A:** Table detailing the progress and achievements of the Commissioner's toward Theme 4 of the Commissioner's Police and Crime Plan (2018-21).

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

- [Police and Crime Plan 2018-2021 \(published\)](#)

For any enquiries about this report please contact:

Kevin Dennis, Chief Executive of the Nottinghamshire Office of the Police and Crime Commissioner
Kevin.dennis@nottinghamshire.pnn.police.uk

Tel: 0115 8445998

Philip Gilbert, Head of Strategy and Assurance of the Nottinghamshire Office of the Police and Crime Commissioner

philip.gilbert11028@nottinghamshire.pnn.police.uk

Tel: 0115 8445998

APPENDIX A



POLICE AND CRIME DELIVERY PLAN (2018-21)

Working with you for a safer Nottingham and Nottinghamshire

COMMISSIONER'S STRATEGIC THEME 4 UPDATE - QRT 1 UPDATE (Sept 2018)

Final

STATUS KEY and Results: The overall rating is therefore very good

Green	Achieved or Adequate Progress being Made	Amber	Started but Inadequate Progress or Risk that it won't be achieved	Red	Unachieved or strong likely that it won't be achieved	White (NS)	Not Started but Planned to take place during later Qrt
Number & %	15/16 (92.75%)	Number & %	1/16 (6.25%)	Number & %	0/16 (0%)		0/16 (0%)

THEME 4: TRANSFORMING SERVICES AND DELIVERING QUALITY POLICING

No	Organisation	SPECIFIC DELIVERABLES OF COMMISSIONER, CHIEF CONSTABLE AND PARTNERS	RAG Status
1	NOPCC – KD/PD	Continue to put forward a strong national case for Nottinghamshire to receive a fair share of policing resources.	G
<p>The Commissioner has been involved in many discussions concerning the level of existing Police resources in Nottinghamshire and nationally. He has been an active member on a national group established to propose changes to the Police funding formulae. He is also a member of the national strategy group established to provide evidence for the next CSR (Competitive Spending Review). He has chaired the Police Reform Transformation Board. He regularly meets with Home Office Ministers and officials to discuss Police finance and resources.</p>			

2	NOPCC – CR	Ensure the force achieves a balanced budget and reduces non-pay costs to help grow officer numbers.	A
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The Force has only recently finished last year's outturn and it is not yet able to say whether there is a balanced budget. The Budget is actively managed and regular reported upon at the PCC/CFO joint force budget meetings.

3	Force	Completely review and introduce a new policing model across Nottinghamshire.	G
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2018 has seen the introduction of a new operating model in Nottinghamshire placing geographical local policing at the forefront of our policing response supported by force wide specialist operations. Local accountability through Neighbourhood Policing Inspectors and Superintendent Area Commanders will ensure the Force has a dynamic and responsive service to meet the needs of the public whilst safeguarding neighbourhood policing.

The new operating model is based on the following design principles:

- A hybrid operating model which is adaptive to changing demand and society's complex and diverse needs; with,
- Co-located and locally based operational service delivery, where possible;
- Centrally managed specialist functions where there is a clear benefit to doing so;
- Clear accountability and responsibility for quality and performance;
- Investment in areas of greatest threat, risk and harm, including burglary, knife crime, modern slavery and cyber-crime;
- A structure which is more in line with the national VFM profile to enable investment in frontline operations;
- An agile workforce, which is engaged, motivated and equipped to deliver modern policing services.

Efficiency savings created by re-structure and process changes have allowed for re-investment in front line constable posts with the recent precept increases supporting our vision to have 2000 police officers by April 2019. The Force is on track with this ambition, currently having 1965 officers and will achieve our aim during 2018/19. This is a radical transformation away from 1650 officers and represents a significant shift in resource prioritisation to meet future demand.

4	Force	Work with Partners to identify further collaboration opportunities for pooled budgets, efficiencies and improved services.	G
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The Police & Crime Commissioner has continued to support investment in many collaborative projects which should deliver significant savings or improve and change the way in which the policing service is provided. Nottinghamshire is a significant partner in regional collaborations and collaborations which go outside of the region. This will ensure an on-going visible presence in neighbourhood policing and provide the training and equipment to meet the needs for all cyber related crime detection.

Nottinghamshire will continue to strive for best value from any collaboration and will review and recommend changes that will maximise operational and financial benefits in the short, medium and long term.

5	Force	Develop a programme of collaboration with the Fire and Rescue Service, including sharing estates, vehicles and training.	G
<p>Work to explore the feasibility of a Joint Headquarters with Nottinghamshire Fire and Rescue (NFRS) is progressing to plan and the draft report has now been prepared which will be presented to the Strategic Collaboration Board in September 2018.</p> <p>As well as exploring options for a Joint Police and Fire and Rescue headquarters the following collaboration opportunities are being explored;</p> <ul style="list-style-type: none"> • Lease of Clifton Community Centre (former Community Safety Centre) to Notts Police to form a Neighbourhood Policing base in Clifton. • Provision of a Police 'Front Desk' facility at Carlton Fire Station • Provision of a Police 'Community Contact Point' at East Leake Fire Station. • The commissioning of a Joint Estates Strategy for NFRS, Notts Police and East Midlands Ambulance Service; examining potential rationalisation of estates across three organisations, sharing of surplus accommodation, and potential sharing of new HQ, Control & training facilities. • Provision of a Neighbourhood Policing 'drop in' at London Road Fire Station for the Meadows Neighbourhood Policing Team. • Work to deliver a co-location site at EMAS Ambulance Station at Hucknall between Police, Fire and Ambulance services. • Agreement to share bunkered fuel facilities between Fire & Police from NFRS sites. This means that the police can reduce the number of tanks, the volume of fuel it stores and reduce capital replacement costs. • Rebranding and sharing NFRS Welfare Unit and Fire Investigation Unit in order to improve utilisation, improve officer welfare and to save costs. • Developed a Memorandum of Understanding which results in Nottinghamshire Police supplying Police Officers and other staff as Team Leaders to the Prince's Trust Team Programme, for which NFRS is a delivery partner. Collaboration with and funding from Help For Heroes to provide placements for Wounded, Injured or Sick Armed Forces personnel to undertake roles within the Prince's Trust Team Programme. <p>Collaborative opportunities for joint working between NFRS and Nottinghamshire Police Corporate Communications are also being explored.</p>			

6	Force	Increase co-location of public services and where beneficial share data, buildings, people and information	G
<p>The Force has a wide range of co-locations with local authority, blue light and other partners. These have continued to increase in line with the Estates Strategy with recent new co-locations with Bassetlaw District Council at Worksop, Mansfield District Council at Mansfield, Eastwood Town Council at Eastwood, NFRS at Carlton and East Leake, East Midlands Ambulance Service (EMAS) at Carlton and an extension to the successful co-locations with Gedling Borough Council at Arnold and Ashfield District Council at Kirkby.</p> <p>Our biggest shared service operates with Nottingham City Council and the Community Protection (CP) services running from the City Centre. Teams, including the senior leadership teams, are co-located, with a fortnightly joint tasking process which brings together all of the relevant police and CP teams to find solutions to jointly identify priorities across the City.</p> <p>In the County we co-locate our Neighbourhood Policing Teams (NPT) and partner activity within a number of areas, such as the 'Ashfield Hub', where our neighbourhood</p>			

officers work within the same office as members of the council to direct address crime and anti-social behaviour, and improve communication links.

We have progressed the accreditation of local authority employees of police powers in other areas this year, such as the accreditation by the Chief Constable of Community Wardens of Gedling Borough Council. The co-locations we have secured have realised efficiencies in non-pay budgets and closer local working whereby the exchange of data has accelerated within such a dynamic operational environment.

New co-locations are planned with EMAS and NFRS at Hucknall, NFRS at London Road, Nottingham and Rushcliffe Borough Council and Nottinghamshire County Council at Cotgrave. Discussions are also taking place with a range of partners regarding further possible co-locations. We are currently exploring and trialling opportunities to co-locate with Nottinghamshire Fire & Rescue, including sharing training rooms and a shared HQ.

7	Force	Invest and support a common IT platform and system across policing and other technological solutions such as drones.	G
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The digital enabled services strategy for the Force is being developed by Paul Edwards (TowersHolt) in conjunction with DCC Barber. The strategy takes in to account the requirements of the National Policing Technology Portfolio in support of the Policing Vision 2025, which seeks to embed a number of common IT platforms nationally. This includes:

- The CJSC Programme which focuses on transforming the CJS business through the creation of a single 'common' digital platform across the end-to-end Criminal Justice System;
- a National Law Enforcement Data Programme, the aim of which will be to provide an on-demand and at the point of need, current and joined-up source of information to prevent crime and better safeguard the public.

Other programmes of work are also being explored, including real-time biometrics, improvements to digital investigations and intelligence and the implementation of Single Online Home, which will provide a simple, reliable digital contact service between the public and police that will ensure the public are informed and access to police services is digitally enabled.

Other technological solutions being explored are the procurement of drones in collaboration with NFRS. This will accommodate a number of operational and tactical applications including aerial photography and search capability for missing persons, large scale disorder and road traffic incidents.

8	Force	Invest and promote the welfare of officers, staff and volunteers.	G
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The Force has a comprehensive and accessible wellbeing programme overseen by the Force Wellbeing Board, taking a preventative and proactive approach to improving workforce wellbeing, such the Wellbeing Conference, Staff Wellbeing surveys in departments and force Disability Survey. These are all aimed at making Nottinghamshire Police an employer of choice and ensuring that we can continue to provide the very best service to the public now and into the future.

The following core principles underpin our approach:

- Ensuring senior level ownership of health and wellbeing;
- Investigating, understanding and targeting local needs and underlying influences;
- Mapping all health and wellbeing services;
- Involving staff in identifying and designing appropriate interventions, and'
- Learning from good practice.

The Force has a dedicated wellbeing intranet page which has been developed in line with the launch of the new force intranet. This will allow for discussion boards for areas of specific interest, and will allow officers and staff to easily navigate between different areas for support and advice.

This page is linked to the themes identified within the national Oscar Kilo framework, where we were one of the first forces to complete a self-assessment. We are currently refreshing this self-assessment to ensure we have a valuable and up to date strategic overview of organisational health. The range of services we are able to provide to our staff is comprehensive ranging from support of the police treatment centre, to multi faith prayer rooms, and childcare benefit schemes.

Through our disability staff support network, Enable, we have a Peer to Peer supporters group providing independent support to individuals who do not wish to approach their line management, and have recently launched the disability survey in order to further guide and support initiatives that are wanted and driven by the workforce.

9	Force	Ensure the police workforce and supervisory structure is more representative of the community it serves.	G
<p>The Force capacity to engage with communities has been increased in recent forcewide restructures. Within the Peoples Services department there are now three roles dedicated to positive action in support of attraction and development of talent pipelines for both recruitment into the organisation as well as progression within the organisation. Reporting into the Inspector, People Services Development and Wellbeing, these are the Resourcing Advisor, Apprentice Co-ordinator and Positive Action Co-ordinator.</p> <p>Within the new Force structure, Contact Management now have a dedicated Community Cohesion Co-ordinator. Whilst this post was started on the 1st June 2018, they have a clear plan around improving the links with the local communities, in particular those that are underrepresented / seldom heard. New initiatives have been launched to link our police constable recruits with community leaders (first session held on Tuesday 10th July 2018 in Hyson Green) with several key objectives, including breaking barriers, new cultural understanding for our employees and making Nottinghamshire Police more approachable for members of the underrepresented communities.</p> <p>Within Contact Management there is also an Equality and Diversity Officer. A further role, the Partnerships Officer (also within CM) will work together with the community cohesion and Equality and Diversity Officer to develop a stronger working relationship to support these objectives.</p> <p>Recent recruitment activity for the roles of Police Constable Degree Apprenticeships delivered an initial candidate pool including BAME of 38% and gender split of 33% female 66% male with LGBT numbers at 0.75%. The police constable recruitment window has just closed and analysis of the results of this will be compared to the results of the PCDA to assess if there is any best practise form the two approached that could be adopted in future campaigns. Some barriers to recruitment have been identified, for example the recent College of Policing assessment centre for the PCDA, there was a disproportionate number of applicants unsuccessful from BME backgrounds as opposed to white candidates. This has been raised with the college of policing as a concern and a review is underway of the assessment centre results for that cohort.</p>			

Work is currently underway to re-launch the Force IAG as a critical friend to assist us in developing a truly holistic approach to achieving the attraction of underrepresented groups to Nottinghamshire Police.

We have engaged with HRM students from the Nottingham Trent University who represent a variety of BAME backgrounds and commissioned a piece of academic study on how we engage with the communities and what deters or attracts BME people applying to the Police. This presentation and recommendations were insightful and valuable to our future strategy.

10	NOPCC - PG	Invest in community led initiatives to facilitate positive relationships between BME and/or new and emerging communities and the police.	G
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A briefing paper has been prepared setting out proposals on how the various BME consultation groups can be established on a more permanent footing. In recent years the IPCC and the Home Office have either made recommendations or invited Police forces to establish Scrutiny Panels in order to receive and respond to community feedback in relation to stop and search, use of force and discrimination complaints against the Police in order to maintain and build trust and confidence especially with BAME communities.

11	Force	Continue to implement HR Strategy to fulfil requirements of Equality Act 2010.	G
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The People Services Strategy is under development and will be finalised following the Annual Department Assessment process in September 2018. The emphasis will be on the objectives of the Police & Crime Plan and will include work streams on policy review, wellbeing, recruitment, retention & progression and workforce transformation. This will all underpin the requirements of the Equality Act.

Meanwhile, during 2017/18 the HR department has been reviewed and a new structure has been designed to deliver a tiered HR service model to enhance the HR and organisational development capability to support the delivery of the Force's strategic goals.

12	NOPCC	Introduce a new model to deal with complaints against policing.	G
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The implementation date for PCCs taking on responsibility for dealing with public complaints has been delayed. It is expected that any changes will now be introduced between Jan – April 2019. In preparation for these changes, work is underway to gain a better understanding of complaints demand submitted to the Force from the public under the Complaints Reform – a definition of a complaint will be 'any dissatisfaction with service'. It is also expected that the Office of the Police and Crime Commissioner will need to take on an additional part-time member of staff to deal with appeals and help prepare for changes in the autumn.

13	Force	Undertake education and proactive communication and media campaigns to reduce inappropriate calls for service	G
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Corporate Communications continue to post regularly on social media and the Force website to promote awareness in reducing inappropriate calls for service into 999 and 101. There is also a steady stream of news coverage, which is promoted on Twitter where the media have been picked this up.

The Force are also looking at launching an online game (based on Surrey's 'Cop or Not') which aims to promote awareness of when it is appropriate to call 999. Corporate Comms will also be posting about a 'day in the life of time wasting calls' where they will tweet all the unnecessary calls received over a 24 hour period to raise awareness.

14	Force	Undertake further research to improve understanding of presenting demand, including the drivers of high rates of 999 and 101 calls.	G
<p>In October 2017 a 3-week exercise was undertaken to review why 40% of the calls received didn't lead to an incident being generated. This work resulted in a review of the intelligent voice recognition system that callers hear when phoning to enable calls to be managed more effectively; this new system will be live in the third quarter of 2018/19. This work it also led to various communication initiatives to educate callers on how best to contact the organisation. The total volume of 999 calls has dropped as have the volumes of 101 calls, this is largely due to the work undertaken to reduce the number of abandoned phone calls where the number has halved year to date.</p> <p>The Value for Money figures from 2017 have however identified that Nottinghamshire Police has the 8th highest per 1,000 population yet us 29th highest, compared to all other forces, for the number of emergency incidents per 1,000 population which indicates a greater tendency for call the police on the emergency number than might actually be necessary. The departments work to reduce this call pattern continues primarily focusing on media work.</p>			

15	NOPCC - KD	Consider any Government opportunities for further devolution of criminal justice services.	G
<p>There is a government manifesto, commitment to the greater devolution of criminal justice responsibility and budgets to local commissioners. In May this year the MOJ sent out a briefing paper highlighting opportunities for devolution. Specifically in relation to victims code of practice, court based witness services, sexual violence services, deferred prosecution pilots and oversight of CRC and NPS services. In June this year the Police and Crime Commissioner submitted an expression of interest bid to take devolution of CJ services in relation to probation contracts, and sexual violence. The Commissioner is awaiting a response from the MOJ.</p>			

16	NOPCC - DH	Explore opportunities to establish an annual consultation forum of third sector providers to help inform the Strategic Needs Assessment.	G
<p>To be arranged during Qrt3</p>			

For Information / Consideration / Comment / Decision (delete as appropriate)	
Public/Non Public*	Public
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	
Report of:	The Chief Constable
Report Author:	Kate Hemstock
E-mail:	Kate.hemstock@nottinghamshire.pnn.police.uk
Other Contacts:	
Agenda Item:	7

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

Performance and Insight Report – update to July 2018

1. Purpose of the Report

- 1.1 The purpose of this report is to inform the Nottinghamshire Office of the Police and Crime Commissioner (OPCC) of the key performance headlines for Nottinghamshire Police in the 12 months to July 2018.

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 current performance in line with the PCC and Force priorities, as set out in the Police and Crime Plan.

4. Summary of Key Points

- 4.1 The summary tables in the attached report (Appendix A) provide an overview of performance across the four Police and Crime Plan strategic themes. Trend information is represented as both a percentage and volume change and sparklines are included where possible to give a visual representation of the monthly trend over the last two years. Additional narrative provides context where required, particularly in respect of any performance exceptions.

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 There are no risk management implications arising from this report. Performance is monitored on a regular basis through the provision of management information for all key areas of the business, and any exceptional performance is identified, assessed and responded to through the appropriate governance structure.

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, Force Performance Board, and the Force Executive Board meetings on a monthly basis.

12. Appendices

12.1 Appendix A: Performance and Insight report



Nottinghamshire Police

Performance & Insight Report

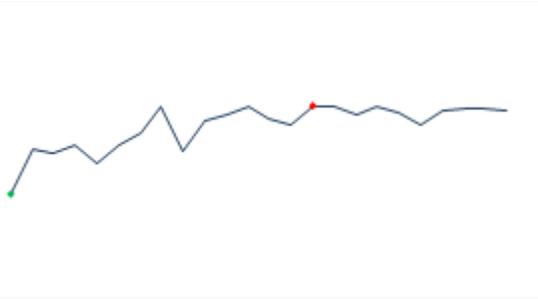
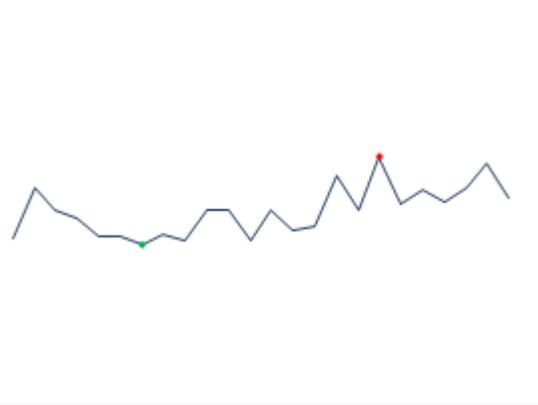
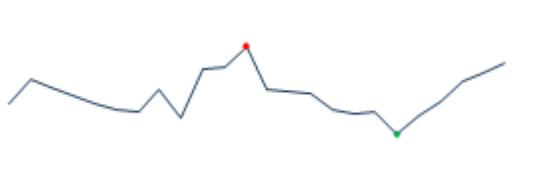
Performance to July 2018

Guidance notes:

1. The following performance indicators are taken from the Police and Crime Commissioner's (PCC) plan 2018-21. The information is organised in line with the four strategic priority themes in the plan.
2. Wherever possible, performance information is provided for a 12 month period compared to the equivalent 12 months of the previous year, in order to provide an indication of trend. Where information provided is for an alternative period this will be stated.
3. Trend lines are included (where available) to provide a visual indication of trend over the last 24 months. High and low points in the period are shown as red and green dots. The colours are arbitrary and do not indicate positive or negative performance.
4. Additional insight is included in the report in order to provide context, in relation to performance exceptions only. A full report with narrative for each measure is produced once a quarter.
5. Where data has been supplied by a source outside of the Nottinghamshire Police Management Information team, this will be stated.

Strategic Priority Theme One: Protecting People From Harm

T1A: More vulnerable people are protected and safeguarded

Measure		Performance	Trend	Insight
T1A.1	Adult and Child Safeguarding Referrals	+25.8%		<p>There is a clear upward trend in recording, allowing confidence that the force and partner agencies are improving the identification and recording of safeguarding concerns, in order to ensure that appropriate safeguarding actions are put in place to minimise the risk of harm.</p> <p>The 25.8% increase recorded this year equates to 1,044 additional referrals (on average about 90 more each month).</p>
T1A.2	Child Sexual Exploitation (CSE)	+52.8%		<p>As with safeguarding referrals, there is an upward trend in the recording of CSE crimes and non-crimes. It is suggested that this is reflective of an increased awareness and understanding of CSE both within the police force and partner agencies but also among the public. The force welcomes this increase as it means that the appropriate, support, safeguarding and offender resolution can be put in place.</p> <p>CSE is a relatively low volume offence type with on average of just above 50 offences recorded a month. The 52.8% increase represents an additional 220 offences over the year.</p>
T1A.3	Missing and Absent Persons	-4.9%		<p>The trend for missing and absent persons reports is relatively stable over the last two years with a monthly average of 560 missing and absent persons.</p>
T1A.4	Modern Slavery	+232.0%		<p>Modern slavery is a relatively new offence which came in to effect in early 2016. As a result there is a clear upward trend in recording, particularly over the last year, as the force has</p>

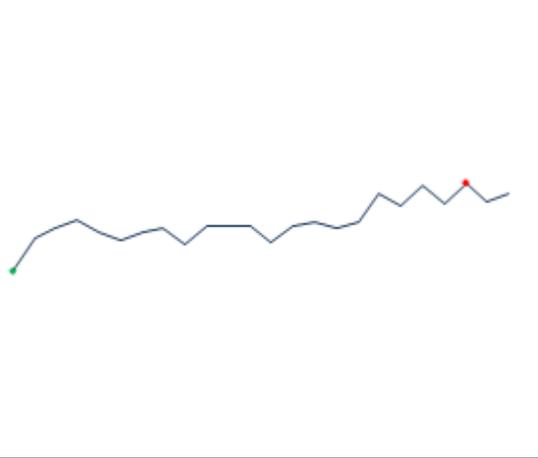
Strategic Priority Theme One: Protecting People From Harm

T1A: More vulnerable people are protected and safeguarded

Measure		Performance	Trend	Insight
				<p>focussed activity on this offence type.</p> <p>In volume terms this is a low volume offence type, and the 232.0% increase in the 12 months to July 2018 translates in to an increase of 58 offences.</p> <p>The force continues to take a proactive approach to this type of offending - seeking out modern slavery offences in order to ensure that survivors are protected and offenders brought to justice.</p>

Strategic Priority Theme One: Protecting People From Harm

T1B: Improve capacity and capability to identify and deal with new serious and emerging threats

Measure		Performance	Trend	Insight
T1B.1	Fraud Offences	+28.6%		<p>There is a clear upward trend in the recording of fraud offences, with an increase of 28.6% (572 offences) this year.</p> <p>Fraud offences represent a significant challenge to the police and in particular place a genuine demand on police resources, with investigations often complex and time consuming. Analysis has revealed that around three quarters of fraud offences recorded in Nottinghamshire are filed with no suspect identified.</p>
T1B.2	Online Crime	+42.4%		<p>Online crime refers to offences where on the balance of probability, the offence was committed, in full or in part, through a computer, computer network or other computer-enabled device. The figures do not include fraud offences, which are captured separately.</p> <p>There is a clear upward trend in the recording of online crime, with an increase of 42.4% or 884 offences this year compared to last.</p> <p>The majority of online crimes recorded are harassment offences, specifically malicious communications offences which have taken place online on forums such as Facebook and twitter.</p>

Strategic Priority Theme One: Protecting People From Harm

T1C: Maintain focus on action to address the key drivers of crime and demand

Measure		Performance	Trend	Insight
T1C.1	Mental Health Related Incidents	-1.0%		<p>The trend for mental health related incidents is relatively stable following a peak in July 2017, with around 1,400 incidents recorded each month.</p> <p>The reduction of 1.0% recorded in the 12 months to July equates to 163 fewer incidents when compared to the previous year.</p>
T1C.2	Alcohol-Related Violence	+3.0pp		<p>In order to build up a picture of violence offences where alcohol is believed to be a factor, the force is reliant on the use of an alcohol marker on the Niche crime recording system.</p> <p>The force is keen to build up the truest possible picture of alcohol-related crime, and has taken steps to improve the use of the alcohol marker in Niche. This action has seen the proportion of alcohol-related violence increase from 9.7% in November 2017 up to 26.6% in December 2017. This will be monitored over the coming months to ensure that this enhanced level of recording is maintained, although the trend chart provides reassurance that this is the case currently.</p> <p>At present the trend in the short term is relatively stable, with a rate of 16.9% of all violence recorded as alcohol-related compared to 13.9% last year.</p>

Strategic Priority Theme One: Protecting People From Harm

T1C: Maintain focus on action to address the key drivers of crime and demand

Measure		Performance	Trend	Insight
T1C.3	Alcohol-Related ASB	-2.7pp		The trend chart reveals a clear downward trend in the proportion of ASB with an alcohol marker. The rate in the 12 months to July 2018 is 10.4% compared to 13.2% in the previous 12 months.
T1C.4	Drug Trafficking and Supply Offences	+3.1%		Drug trafficking and supply offences show a stable trend in the long term. The force records on average about 58 offences each month and this average has not changed over the last two years.
T1C.5	Perception of drug dealing and drug abuse			<p>Measure updated quarterly – next update due in the October report.</p> <p>Across waves 1 – 4 of the OPCC commissioned ‘Police and Crime Survey’, 45% of respondents stated that they would like to see the police and other agencies do more to tackle ‘drug use and drug dealing’ in their local area.</p> <p>This percentage remains relatively stable across the four quarterly waves of the survey (range of between 41% of respondents and 49%).¹</p>

¹ Source: Nottinghamshire OPCC Police and Crime Survey. This measure is updated quarterly.

Strategic Priority Theme Two: Helping and Supporting Victims

T2D. Victims receive high quality effective support

Measure		Performance	Trend	Insight
T1D.1	ECINs use			<p>Latest position statement – July 2018</p> <p>ECINS is a national cloud based secure (ISO 27001 compliant) multi-agency case management system funded by the Office of the Police and Crime Commissioner in Nottingham for the purpose of improving joint working between partners (statutory, non-statutory) across Nottinghamshire.</p> <p>ECINS enables the secure targeted sharing of data between agencies, data is submitted in the form of cases and documents contained therein, access to cases and individual documents is controlled by the owner of the data and as such information can be put on the system but remain secure and only accessible by individuals selected by the owner of the data.</p> <p>Presently ECINS is in use or being developed for use to support a number of partnership based business areas including Integrated Offender Management, MARAC, Complex/Vulnerable Persons Panels, ASB and Hate Crime repeat victimisation across all local authorities in Nottinghamshire, Nottinghamshire Police and Nottinghamshire Fire and Rescue service as well as being used by third sector agencies such as Victim care, Framework and Women’s Aid as well as other key local partners such as Universities and housing trusts. At present however, there is no performance framework in place.</p> <p>Currently over 25 organisations use ECINS to share information and there are over 1500 person profiles on ECINS with the system being accessed daily by over 900 users across Nottinghamshire.</p>

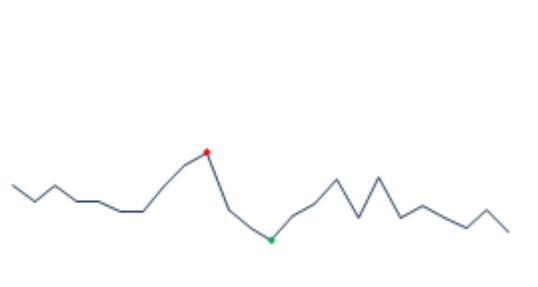
Strategic Priority Theme Two: Helping and Supporting Victims

T2A: More people have the confidence to report crime and focus resources on repeat victimisation

Measure		Performance	Trend	Insight
T2A.1	Domestic Abuse	+13.9%		<p>The force is recording a clear upward trend in domestic abuse crime over the last two years. The current increase of 13.9% equates to 1,383 additional crimes in the current 12 months when compared to the previous year. Recorded domestic abuse crimes increased in June and have increased further in July 2018.</p> <p>The force welcomes an increase in reporting as it is believed that such offences are still under reported, and increasing survivor confidence to come forward and seek support from the force and partner agencies is a key priority for the force.</p> <p>The increase over the last three months has been subject to further detailed analysis. Although it should be noted that changes to the recording practice for stalking and harassment will have had some impact on this increase, there is also a general increase across all crime types within domestic abuse. There is also a corresponding increase in calls for service classed as 'domestic' in the same period, which suggests that demand is increasing.</p>
T2A.2	Proportion of Victim-Based Crime: <ul style="list-style-type: none"> a. Child Victim b. Adult Victim c. Organisation 	<ul style="list-style-type: none"> a. +0.5pp b. -0.5pp c. -0.6pp 		<p>In the majority of victim-based crimes the victim is an adult, with almost 70% of victim-based crime in the 12 months to July 2018 committed against an adult.</p> <p>Organisations then account for around 20% of all victim-based crime, with crimes against children a minority at 8.3%.</p> <p>Each of these proportions remains stable over the last two years.</p> <p>It should be noted that due to data quality limitations, a small proportion of offences cannot be attributed to one of the three</p>

Strategic Priority Theme Two: Helping and Supporting Victims

T2D. Victims receive high quality effective support

Measure		Performance	Trend	Insight
				groups; therefore the proportions will not add up to 100%.
T2A.3	Serious Sexual Offences: a. Adult	+21.1%		There is a clear upward trend for serious sexual offences against adults. Offences against adults have increased by 21.1% (250 offences) in the 12 months to July 2018. The trend for offences against children appears more stable with a reduction of 3.6% (54 fewer offences).
	b. Child	-3.6%		As with the recording of domestic abuse, the force welcomes the increase in reports of serious sexual offences.
T2A.4	Positive Outcome Rate for Serious Sexual Offences	-1.6 pp		<p>There is a slight downward trend apparent in the positive outcome rate for serious sexual offences. The current rate is 10.1% compared to 11.8% last year.</p> <p>In terms of the volume of positive outcomes recorded, performance is relatively stable, meaning that the rate has been affected by the increase in recorded crime.</p> <p>It is believed that this is as a result of an increase in third party reports from partner agencies and also reports where the victim wishes to report the offence but does not support further police action. With offences of this type it is not possible to achieve a police positive outcome and therefore this increase serves to</p>

Strategic Priority Theme Two: Helping and Supporting Victims

T2D. Victims receive high quality effective support

Measure		Performance	Trend	Insight
				effectively dilute the outcome rate.
T2A.5	Domestic Abuse Repeat Victims	+0.6pp		<p>A repeat victim is any victim from the most recent month, who is also named as a victim on one or more offences (of the same offence type) in the previous 12 months. This is based on the national definition.</p> <p>On average in the 12 months to July 2018, 32.6% of domestic abuse victims were a repeat victim. This compares to an average proportion of 32.0% in previous year.</p> <p>The trend chart shows a slight upward trend in the proportion of repeat victims of domestic abuse.</p>
T2A.6	Hate Crime Repeat Victims	+3.6pp		<p>In the 12 months to July 2018, 15.7% of hate crime victims were a repeat victim.</p> <p>There is a slight upward trend apparent in the proportion of repeat victims of hate crime.</p>

Strategic Priority Theme Two: Helping and Supporting Victims

T2D. Victims receive high quality effective support

Measure		Performance	Trend	Insight
T2A.7	ASB Repeat Victims	+0.3pp		<p>Of a total of 27,810 Anti-Social Behaviour callers in the 12 months to July 2018, 7,791 had reported a previous ASB incident or incidents in the 12 months prior. This equates to a repeat victimisation rate of 28.0%.</p> <p>Performance is stable with no real change between this rate and the rate of 27.7% in the previous 12 months.</p>
T2A.8	Levels of reported crime to the police			<p>Measure updated quarterly – next update due in the October report.</p> <p>Across waves 1 – 4 of the OPCC commissioned ‘Police and Crime Survey’, 24% of respondents reported that they had personally been a victim of crime in the last 12 months.</p> <p>Of the respondents that stated that they had been a victim of crime, 59% had experienced one crime, 22% had experienced two crimes and 19% had experienced three or more crimes.</p> <p>The majority of respondents who stated that they had been a victim of crime also stated that they have not reported their crime to the police. Only 27% of the crimes experienced were reported, according to the survey findings.</p>

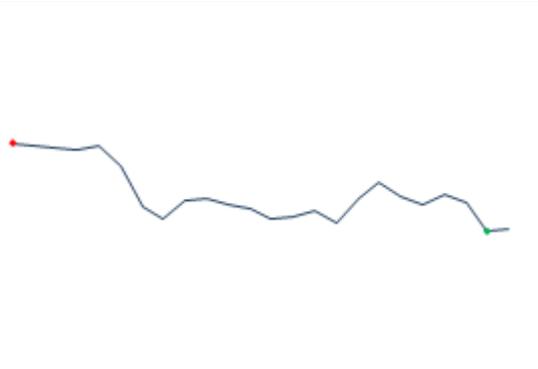
Strategic Priority Theme Two: Helping and Supporting Victims

T2D. Victims receive high quality effective support

Measure	Performance	Trend	Insight
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Strategic Priority Theme Two: Helping and Supporting Victims

T2D. Victims receive high quality effective support

Measure		Performance	Trend	Insight
T2D.1	Victim's Code Of Practice (VCOP) Compliance	-1.6pp	 <p>The chart displays a line representing the compliance rate over a 12-month period. The line starts at a high point on the left, remains relatively flat for a short duration, then shows a significant downward slope. It continues to fluctuate at a lower level than it started, ending with a small green tick mark at the far right, indicating the current period's performance.</p>	<p>Victim's Code Of Practice (VCOP) requires that a VCOP assessment be made and recorded for every victim of a crime, and that victim services should be offered as part of this assessment. In order to be VCOP compliant, every victim-based crime should have a completed VCOP recorded on the crime and the officer should record that victim services have been offered.</p> <p>There is a slight downward trend apparent for this measure, with a compliance rate in the 12 months to July of 92.6% compared to 95.2% in the previous 12 months.</p>

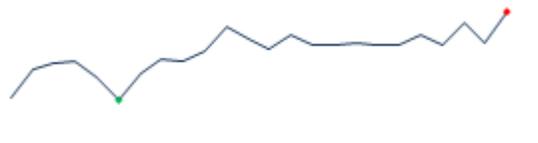
Strategic Priority Theme Three: Tackling Crime and Anti-Social Behaviour

T3A. Communities and people are safer and feel safer

Measure		Performance	Trend	Insight
T3A.1	Victim-Based Crime	+12.5%		<p>The force continues to show a clear upward trend in recorded crime. In the 12 months to July 2018 the increase is 12.5% which equates to 9,977 crimes more than the previous 12 months. The month of July saw a peak in recorded crime which was primarily driven by Violence Against the Person offences and Public Order offences (Public Order is not counted within Victim-Based Crime). It is believed that the world cup and the good weather throughout the month may have in part contributed to the increase in these offence types.</p> <p>The upward trend in recorded crime in the long term is the result of a combination of four factors:</p> <p>The first is the force's proactive approach to ensuring compliance with the National Crime Recording Standards (NCRS). This has resulted in a continued increase in the recording of offences such as Violence Against the Person (VAP) offences and public order offences.</p> <p>The second factor is improved awareness and public confidence in relation to high harm offence types such as domestic abuse and sexual offences. It is believed that an increase in the recording of these offence types, something which is also evident nationally, reflects increased confidence among survivors to come forward to the police to report these offences.</p> <p>The third factor is changes to crime recording legislation, specifically in relation to stalking and harassment offences, which almost doubled in volume in April 2018 following the</p>

Strategic Priority Theme Three: Tackling Crime and Anti-Social Behaviour

T3A. Communities and people are safer and feel safer

Measure		Performance	Trend	Insight
				<p>implementation of new regulations at the start of the month.</p> <p>The final factor is a genuine increase in the incidence of some crimes, which is corroborated by examining the calls for service in relation to these offence types. Of particular note are vehicle crime and theft offences, both of which continue to show an upward trend.</p>
T3A.2	Victim-Based Crime: a. Rural Areas b. Urban Areas	+11.8%		Victim-based crime in rural areas and in urban areas follows a similar upward trend to the overall force recorded crime picture.
		+11.6%		In volume terms, the 11.8% increase in crime in rural areas translates to 1,147 additional recorded crimes. In urban areas the increase is 11.6% which equates to 8,072 crimes. ²
T3A.3	Severity Score	+16.1%		The severity score is an alternative method of measuring crime by reflecting the harm caused to society and/or individuals. Each offence carries a different weight (calculated by the Office for National Statistics, based on actual sentences) and this is multiplied by the crime counts to create a severity score. The approach has been built in to the Police and Crime Commissioner's Strategic Framework for 2018-2021 as alongside traditional measures; it provides the PCC and the Force with a

² Not all recorded crime data has the appropriate coordinates to be able to map the data to rural and urban locations. This means that the total will be less than the overall force level victim based crime total.

Strategic Priority Theme Three: Tackling Crime and Anti-Social Behaviour

T3A. Communities and people are safer and feel safer

Measure		Performance	Trend	Insight
				<p>new and credible approach to better understand the profile of crime in Nottinghamshire.</p> <p>The force is recording a clear upward trend in the total severity score for recorded crimes. This trend is similar to the trend for All Crime, although the percentage increase in severity score is larger.</p>
T3A.4	Severity Score in Local Priority Areas			<i>Measure currently under development.</i>
T3A.5	ASB Incidents	+0.4%		<p>Following a number of low volume months last summer, recorded ASB incidents appear relatively stable, and the force is beginning to record an anticipated increase in incidents as we move in to the summer months, with a clear peak in incidents recorded in July.</p> <p>In the 12 months to July 2018, the force recorded a 0.4% increase in ASB incidents which equates to 143 additional incidents.</p>
T3A.6	Police are dealing with local priorities			<p>Measure updated quarterly – next update due in the October report.</p> <p>Across waves 1 – 4 of the OPCC commissioned ‘Police and Crime Survey’, respondents were asked how much they agree or disagree that police in their local area are ‘dealing with the crime and anti-social behaviour issues that matter to you’</p>

Strategic Priority Theme Three: Tackling Crime and Anti-Social Behaviour

T3A. Communities and people are safer and feel safer

Measure		Performance	Trend	Insight
				20% of respondents across waves 1-4 (1 in 5 of those surveyed) disagreed with this statement.
T3A.7	Percentage of people who feel safe			<p>Measure updated quarterly – next update due in the October report.</p> <p>Across waves 1 – 4 of the OPCC commissioned ‘Police and Crime Survey’, respondents were asked how safe or unsafe they generally feel across a range of situations.</p> <p>The majority of respondents felt safe or neither safe or unsafe, although the reported levels of feeling safe varied depending on the situation.</p> <p>89% of respondents felt safe ‘outside in their local area during the day’, a figures which reduced to 83% feeling safe when ‘alone in your home at night’.</p> <p>The lower rated situations were ‘banking and making purchases online’ – 70% feel safe; ‘using online social media’ – 66% feel safe and the lowest rating was for ‘outside in your local area after dark’ where 62% of respondents said that they felt safe, 18% felt neither safe nor unsafe, and 20% or 1 in 5 of those surveyed said that they felt unsafe.</p>

Strategic Priority Theme Three: Tackling Crime and Anti-Social Behaviour

T3A. Communities and people are safer and feel safer

Measure		Performance	Trend	Insight
T3A.8	Persons killed or seriously injured on the roads	-40.1%		<p>Data is for calendar quarter one of 2018. Next update due in October report. Performance is shown as actual percentage reduction against the 2005-2009 baseline.</p> <p>Data for quarters one of 2018 (January to March 2018) reveals a 40.1% reduction in persons killed or seriously injured (KSIs) against the 2005-2009 baseline. This is in line with the Nottinghamshire agreed target of a 40% reduction against baseline by the year 2020, and represents 66 fewer persons killed or seriously injured on Nottinghamshire's roads.</p> <p>Reductions are seen across all user groups with the exception of pedal cyclists, where an increase of 64.1% is recorded.</p> <p>KSIs in the 0-15 age group have reduced by 65.3% (9 persons) compared to the 2005-2009 baseline.</p>
	<ul style="list-style-type: none"> a. Adults b. Children 	-65.3%		

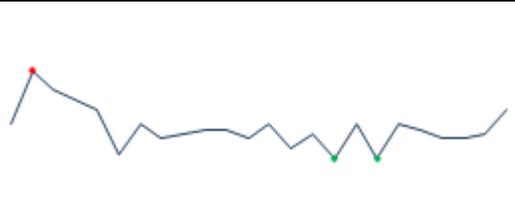
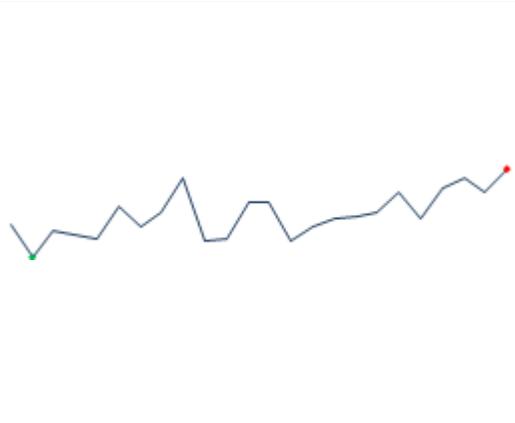
Strategic Priority Theme Three: Tackling Crime and Anti-Social Behaviour

T3B. Fewer people commit crime and offenders are supported to rehabilitate

Measure		Performance	Trend	Insight
T3B.1	Integrated Offender Management (IOM)	-78.4%		<p>This measure is reported quarterly. Data shown is up to the end of July 2018. Next update due in the October report.</p> <p>Data from the Integrated Offender Management (IOM) Team Tracking Tool reveals that 368 nominals have entered the system since January 2016. Of these, 145 (37.8%) have since exited the programme.</p> <p>The average entry score for all nominals who have entered the programme since January 2016 is 354.3, while the average exit score is 76.7. This reveals a reduction in risk score of -278.0 (-78.4% lower than the entry score), for those that have exited the programme.</p> <p>In October 2017, the force commenced with a domestic abuse cohort. To date 82 nominals have been entered in to this cohort with an average entry score of 231, and an average PPIT score of 11.0. Since October, 18 of these nominals have exited the domestic abuse cohort and are now being managed under the general IOM programme. The average PPIT entry score for these nominals was 8.7 and the average PPIT score on exiting the domestic abuse cohort was 5.7.</p>
T3B.2	Possession of Weapons Offences	+12.3%	 <p>The graph shows a fluctuating line representing the number of possession of weapons offences over a 12-month period. The line starts at a low point, rises to a peak, dips, rises again to a higher peak, and then fluctuates with an overall upward trend. A red dot marks the final data point, which is significantly higher than the starting point, indicating a 12.3% increase.</p>	<p>There is a clear upward trend in the recording of possession of weapons offences. The force has recorded a 12.3% or 101 offences increase in the 12 months to July 2018. This is in line with a national increase reported by the Office for National Statistics last month.</p> <p>Every possession of weapons offence dealt with by the police is potentially preventing the future use of a weapon in a violent</p>

Strategic Priority Theme Three: Tackling Crime and Anti-Social Behaviour

T3B. Fewer people commit crime and offenders are supported to rehabilitate

Measure		Performance	Trend	Insight
				offence, and therefore the upward trend in the recording of these offences is viewed as a positive indication of the force's proactivity in dealing with offenders who choose to carry weapons in Nottinghamshire.
T3B.3	Gun Crime	-26.1%		<p>There is a clear downward trend in recorded gun crime, with 37 fewer offences recorded this year compared to last year.</p> <p>This is particularly positive when considered in the context of national performance, with the latest national figures to March 2018 showing an increase in gun crime nationally.</p>
T3B.4	Violent Knife Crime	+12.6%		<p>Violent knife crime includes the offences of Violence Against the Person, Robbery and Sexual Offences where a knife or bladed article is used to cause injury or as a threat.</p> <p>The force has seen a recent uplift in recorded violent knife crime, with a peak in volume in May 2018 and a further peak in July. In the 12 months to July 2018 the force recorded 98 more offences than in the previous year, which equates to a 12.6% increase.</p> <p>Current performance appears in line with the national trend however, with published data to March revealing a 16% increase violent knife crime nationally.</p>
T3B.5	Positive Outcomes for Violent Knife Crime	-0.5pp		<p>The trend in respect of the positive outcome rate for violent knife crime is stable, with a rate of 24.8% in the current year compared to 25.3% last year.</p>

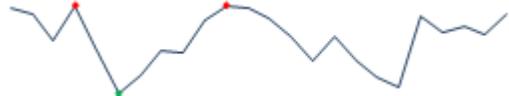
Strategic Priority Theme Three: Tackling Crime and Anti-Social Behaviour

T3B. Fewer people commit crime and offenders are supported to rehabilitate

Measure		Performance	Trend	Insight
T3B.6	First-time entrants to the Criminal Justice System (CJS)	-14.5%		<p>Measure updated quarterly – next update due in the October report.</p> <p>Figures from the Nottingham City Youth Offending Team (YOT) reveal that in the period April 2017 – March 2018 there were a total of 153 first-time entrants (FTEs) in to the Criminal Justice System (CJS). This represents a reduction of 26 FTEs or 14.5% compared to the previous year.</p> <p>The equivalent information from the County YOT reveals there were a total of 322 FTEs in the 2017/18 year. This compares to 292 in the previous year, which equates to 30 additional FTEs or an increase of 10.3%, however the current performance is in line with the locally agreed target for the County YOT (performance against the national average).</p>
	<ul style="list-style-type: none"> a. City b. County 	+10.3%		

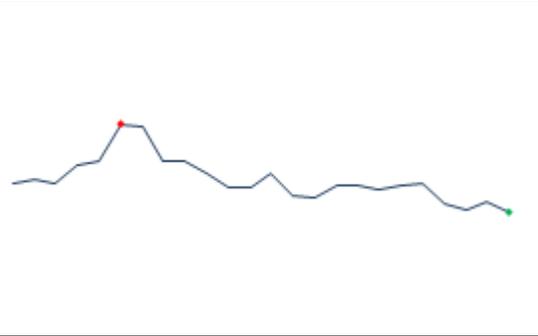
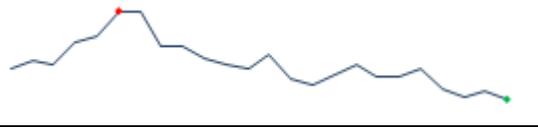
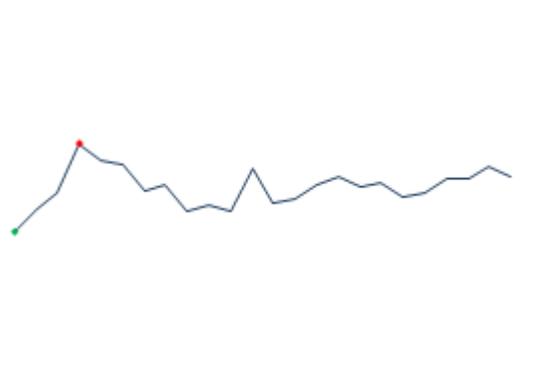
Strategic Priority Theme Three: Tackling Crime and Anti-Social Behaviour

T3C. Build stronger and more cohesive communities

Measure		Performance	Trend	Insight
T3C.1	Hate Crime	-3.8%		<p>The overall trend for hate occurrences (including both hate crime and hate non-crimes) is relatively stable, with an average of around 185 occurrences recorded each month.</p> <p>In the 12 months to July the force recorded a similar volume of hate crimes to the previous 12 months (88 fewer offences or -3.8%).</p> <p>Detailed analysis of recording trends reveals that the reporting of hate crime increases immediately following national hate-related events such as terror attacks.</p>
T3C.2	People from different backgrounds get on well			<p>Measure updated quarterly – next update due in the October report.</p> <p>Across waves 1 – 4 of the OPCC commissioned ‘Police and Crime Survey’, respondents were asked how much they agree or disagree that ‘people from different backgrounds get on well and there is a sense of community where they live’</p> <p>52% of respondents across waves 1-4 agreed with this statement, however a further 26% selected neither agree or disagree and 12% selected don’t know. Only 9% of respondents disagreed with this statement.</p> <p>A similar proportion (50%) agreed that there was a sense of community where they live. The percentage of respondents that disagreed with this statement was higher than the previous statement however, at 18%.</p>

Strategic Priority Theme Three: Tackling Crime and Anti-Social Behaviour

T3D. Hold offenders to account through an effective criminal justice system

Measure		Performance	Trend	Insight
T3D.1	Positive Outcome Rate for All Crime	-3.1pp		<p>The positive outcome rate shows the rate of police positive outcomes (such as charges, cautions and community resolutions) per recorded crime.</p> <p>The trend in the long term appears relatively stable. The current rate in the 12 months to July is 15.3%, which compares to 18.4% in the previous year. Overall the volume of positive outcomes has remained relatively stable; however the steep increase in recorded crime has diluted the positive outcome rate.</p>
T3D.2	Positive Outcome Rate for Victim-Based Crime	-3.1pp		<p>The trend in respect of the positive outcome rate for victim-based crime is similar to the trend for all crime (above). The current rate is 12.6% compared to 15.7% in the previous year.</p>
T3D.3	Proportion of All Crime with an Identified Suspect	+0.6pp		<p>The trend for unresolved outcomes with an identified suspect is relatively stable, with the force identifying a suspect in 26.6% of unresolved crime. The equivalent figure for the previous year is 26.0%.</p> <p>Considering the long term trend, there is a clear increase in the volume of crimes filed as unresolved with a named suspect having been identified. This correlates with the increase in crime recording following the NCRS audit and reflects in part an increase in offences where the victim does not support further police action.</p>

Strategic Priority Theme Three: Tackling Crime and Anti-Social Behaviour

T3C. Build stronger and more cohesive communities

Measure		Performance	Trend	Insight
T3D.4	Crimes Resolved through Community Resolution	-2.6pp	<p>The chart displays a line representing the proportion of crimes resolved through community resolution over a 24-month period. The line starts at a high point, drops sharply, and then fluctuates at a lower level. A red dot marks the start of the 24-month trend line, and a green dot marks the end of the 24-month trend line. The overall trend is downward, with a slight levelling out in the final 12 months.</p>	<p>The force is recording a downward trend in the proportion of crimes resolved through community resolution, although considering the 24 months trend line, an initial clear downward trend appears to be followed by a levelling out over the last 12 months.</p> <p>Currently around 10.6% of all positive outcomes recorded are community resolution outcomes, which is a reduction of 2.6 percentage points on the 13.2% recorded in the previous year.</p>

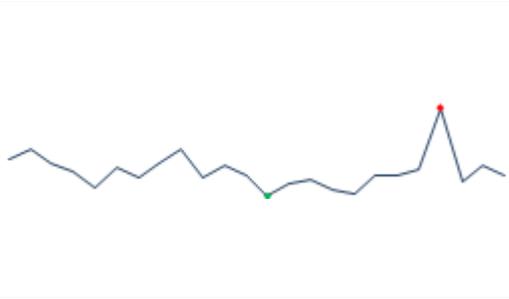
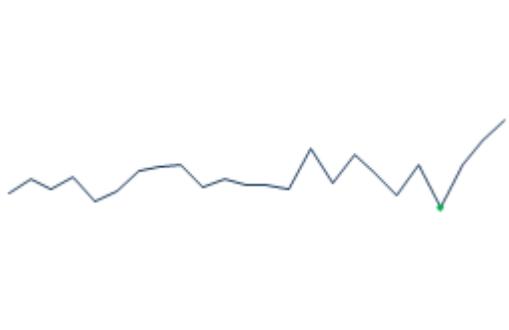
Strategic Priority Theme Four: Transforming Services and Delivering Quality Policing

T4A. Improve community and victim confidence and satisfaction in policing

Measure		Performance	Trend	Insight
T4A.1	Victim Satisfaction – Domestic Abuse	-0.9pp		Performance for domestic abuse survivor satisfaction is stable with monthly satisfaction rates consistently above 90%. In the 12 months to May 2018 92.4% of domestic abuse survivors were completely, very or fairly satisfied with the service provided by the police.
T4A.2	Victim Satisfaction – Hate Crime	-5.0pp		<p>There is a downward trend in hate crime victim satisfaction, with the current 12 month rate – at 79.7% - five percentage points below the 84.7% recorded in the previous year.</p> <p>Despite this, the trend line suggests that the last three months have seen improved levels of satisfaction, and it is suggested that this trend be monitored over the next few months to see whether this improvement is sustained.</p>
T4A.3	Professional Standards Department Complaints	+26.5%		<p>Nottinghamshire Police Professional Standards Department (PSD) receives an average of just over 77 complaints a month.</p> <p>Despite the increased number (195 additional complaints or an increase of 26.5% this year), complaints are recorded in a timely manner, with the force performing well against the national standard of recording complaints within ten working days (an average of 94% compliance).</p> <p>Analysis of complaint allegations by type are regularly monitored to ensure that general 'lessons learned' can be communicated to officers and staff.</p>

Strategic Priority Theme Four: Transforming Services and Delivering Quality Policing

T4A. Improve community and victim confidence and satisfaction in policing

Measure		Performance	Trend	Insight
T4A.4	Timeliness of Local Resolution	-11.1%		<p>The force has seen an improvement in the timeliness of local resolutions to complaints, with a reduction in the average number of days taken to resolve. On average in the last 12 months complaints have taken 49.0 days to resolve, compared to the previous average of 55.2 days.</p> <p>With the exception of a peak in the number of days taken to resolve in April 2018, the trend is relatively stable.</p>
T4A.5	Stop and Search	+14.0%		<p>The trend for stop and search is relatively stable in the long term, although recent months have seen an uplift in the number of stop and searches conducted. The force recorded 2,042 stop and searches in the 12 months to July, which represents an increase of 14.0% (251 stop and searches) compared to last year.</p> <p>This is a positive direction of travel, with a particular increase in weapons related searches driven by the force's proactive approach to dealing with knife crime.</p>
T4A.6	Confidence in the police			<p>Measure updated quarterly – next update due in the October report.</p> <p>Across waves 1 – 4 of the OPCC commissioned 'Police and Crime Survey', respondents were asked how much they agree or disagree that 'taking everything in to account, I have confidence in the police in this area'</p> <p>47% of respondents agreed with this statement, however a further 27% selected neither agree or disagree and 13% selected don't know. 13% of respondents disagreed with this statement.</p>

Strategic Priority Theme Four: Transforming Services and Delivering Quality Policing

T4B. Improve service delivery and save money through collaboration and innovation

Measure		Performance	Trend	Insight
T4B.1	Budget vs. Spend: a. Capital b. Revenue			<p>Latest position statement – July 2018.</p> <p>We are currently predicting a £1.049m overspend on the current outturn revenue position for 2018/19, mainly caused by the delays with Multi Force Shared Services Human Resources moving to a new model (FUSION).</p> <p>Capital budget for 2018/19 is £18.067m which is currently looking to be outturning at £12.973m for 2018/19 with £2.312m slipping into 2019/20 and the remaining £2.782m being an underspend versus budget. The budget is continually scrutinised and challenged with budget holders which is triggering the underspend as it stands over a variety of projects, this will continue to happen to see if any can be permanently reduced in order to lower the capital spend expected for 2018/19.</p>
T4B.2	Revenue Efficiencies Against Plan			<p>Latest position statement – July 2018.</p> <p>The force remains on track to deliver revenue efficiencies as expected at this stage of the year.</p>

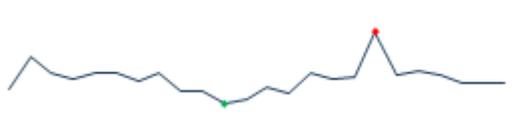
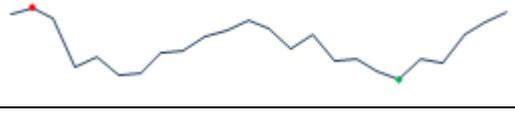
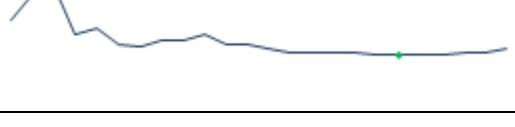
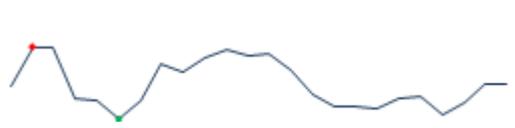
Strategic Priority Theme Four: Transforming Services and Delivering Quality Policing

T4C. The police force is representative of the community it serves and has the resources to do its job

Measure		Performance	Trend	Insight
T4C.1	BME Representation: a. Officers b. Staff	4.90%		<p>The Black and Minority Ethnic (BME) representation of the force currently stands at 4.90% for police officers and 5.36% for police staff. Both of these proportions show an increase against last year.</p> <p>This compares to the overall BME resident population of Nottinghamshire which is at 11.2% according to the 2011 census.</p>
		5.36%		
T4C.2	Staffing Levels – Actual vs. Budget a. Officers b. Staff c. PCSOs	96.9%		<p>Measure not updated – position is as reported in the previous month’s report.</p> <p>In terms of police officer establishment, the force currently has 1879.64 FTE (full time equivalent) in post. This compares to a planned FTE of 1940 by the 31st of March 2019, which equates to a percentage of 96.9%.</p> <p>For PCSOs the rate of actual vs budget posts is 92.6%, while for police staff it is 99.5%.</p> <p>It is not possible to report the previous trend for this measure at the current time.</p>
		92.6%		
		99.5%		

Strategic Priority Theme Four: Transforming Services and Delivering Quality Policing

T4D. Value for money is delivered and waste is minimised

Measure		Performance	Trend	Insight
T4D.1	Days lost to sickness: a. Officers b. Staff	-0.6pp		In the 12 months to July police officer sickness is at 4.6% compared to 5.3% last year, however there is evidence of a recent downward trend, with April and May below 4%, June at 4.1% and July at 4.0%. Staff sickness by contrast remains relatively stable at 4.8% compared to 4.6% last year.
		+0.3pp		
T4D.2	Calls For Service: a. 999 b. 101	-3.3%		The trend for both 999 and 101 calls remains relatively stable in the long term, although the anticipated seasonal increase in calls is apparent in the last two months. 999 calls have reduced by 3.3% (6,064 calls) in the last 12 months, and 101 calls have reduced by 2.1% (9,456 calls) over the same period.
		-2.1%		
T4D.3	Abandoned Call Rates: a. 999 b. 101	-1.1pp		The abandoned call rate shows the number of calls where the caller has hung up before their call has been answered by the force control room. The abandoned call rate for 999 calls has remained low for more than eighteen months, with a rate of 0.17% in the 12 months to July. The abandoned call rate for 101 calls is relatively stable at 9.1%, following a series of high months over summer 2017. It should be recognised however that the force has put action in place to reduce the abandoned call rate for 101 calls, with the trend
		-3.7pp		

Strategic Priority Theme Four: Transforming Services and Delivering Quality Policing

T4D. Value for money is delivered and waste is minimised

Measure		Performance	Trend	Insight
				showing generally lower monthly abandonment rates in the last six months.
T4D.4	Response Times: a. Grade 1 Urban b. Grade 1 Rural c. Grade 2	-0.5pp		The advised times for attending grade 1 (immediate attendance) incidents are 15 minutes for an incident in an urban area and 20 minutes for an incident in a rural area. The trend for the percentage of grade 1 urban and grade 1 rural incidents attended within the advised times remains relatively stable.
		-1.1pp		In the 12 months to July 2018 the force attended 77.8% of incidents in an urban area within 15 minutes, and 74.4% of incidents in a rural area within 20 minutes.
		+23.8%		Grade 2 (urgent attendance) incidents are monitored in respect of the average time to attend the incident. The mean average time to attend grade 2 incidents in the last 12 months is 343 minutes, which equates to 5 hours and 43 minutes. This is a 23.8% increase on the previous 12 months.
T4D.5	Crimes Recorded at First Point of Contact	-9.1pp		On average over the last 12 months, 36.2% of all crime recorded by the force has been recorded by the Contact Resolution Incident Management (CRIM) team based in the force control room. This approach means that crimes can be created as close as possible to the initial call from the public, and also frees up response officers to attend incidents. A downward trend in the proportion recorded by CRIM continues, with the rate in the previous 12 months higher at

Strategic Priority Theme Four: Transforming Services and Delivering Quality Policing

T4D. Value for money is delivered and waste is minimised

Measure		Performance	Trend	Insight
				45.2%. Monthly figures since April in particular show a reduction in rate, with May and June both showing a rate of about 33% and a further decline in to July (27.7%).
T4D.6	Compliance with National Crime Recording Standards			<p>Latest position statement – August 2018</p> <p>The HMICFRS are currently conducting an inspection of the force in relation to our Crime Data Integrity (compliance with NCRS). The audit part of the inspection has now been completed – approx. 2,100 incidents have been scrutinised from an incident to crime conversion perspective, which included listening to all call recordings.</p> <p>The force is now in the process of reconciling the draft results before the field work part of the inspection begins on 29th July 2018.</p> <p>Preparing for the inspection has been the priority; extremely time consuming and onerous; and as a result the force has not had the capacity to conduct any compliance audits.</p> <p>The HMICFRS inspection results were presented to the Chief Officer Team at a meeting in July, with the full report due to be published by the HMICFRS in the autumn.</p>

For Decision	
Public/Non Public*	Public
Report to:	Strategic Resources and Performance
Date of Meeting:	6th September 2018
Report of:	Chief Constable
Report Author:	David Machin
E-mail:	David.Machin10991@Nottinghamshire.pnn.police.uk
Other Contacts:	Mark Kimberley
Agenda Item:	8

Finance Revenue Budget Outturn for 2018/19 as at June 2018

1. Purpose of the Report

- 1.1 The purpose of this report is to provide an update on the projected financial outturn position for revenue against the key financial performance headlines for Nottinghamshire Police as at 30th June 2018 (Period 3).

2. Recommendations

2.1 Recommendation 1

It is recommended that the contents of the attached report in Appendix A and virements approved under delegated arrangements cumulative to June 2018 are shown in Appendix B are noted.

2.2 Recommendation 2

That the Police and Crime Commissioner notes the forecast movements of less than £100k requiring Chief Constable approval as set out in Appendix C.

2.3 Recommendation 3

That the Police and Crime Commissioner approves the forecast movements greater than £100k requiring Chief Constable recommendation as set out in Appendix D.

2.4 Recommendation 4

That the planned PCSO recruitment in October 2018 is delayed until March 2019.

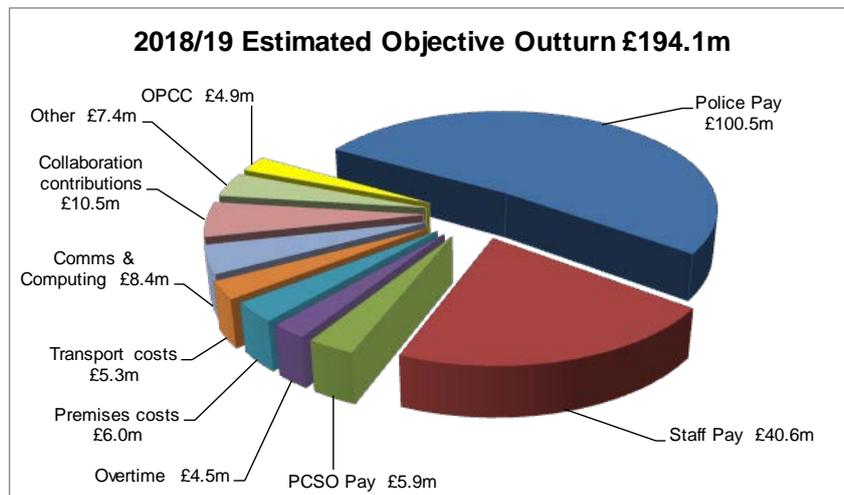
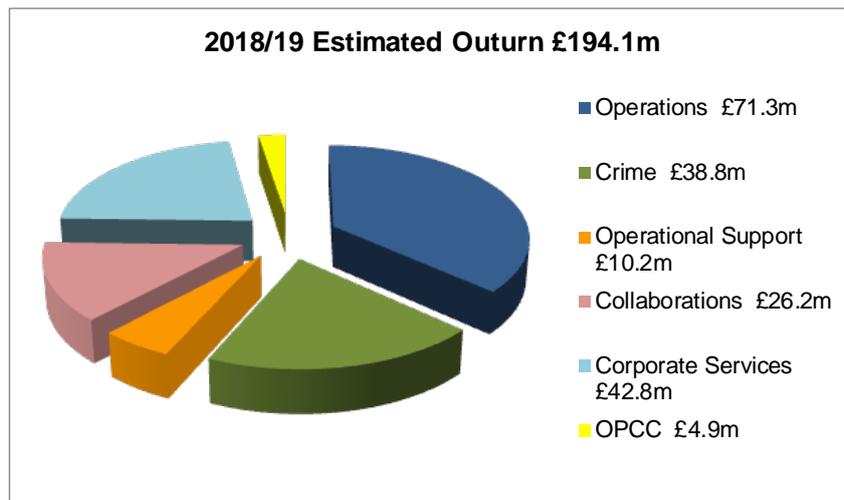
2.5 Background

The full year net revenue budget for 2018/19 is £193,100k. This is split the Force Budget £188,209k and the Office of the Police and Crime Commissioner (OPCC) £4,891k.

During June, Finance in conjunction with the organisation has continued to review the year end position (Appendix A). At the end of June the projected year end outturn is:

Entity	Budget £'000	Forecast Outturn £'000	Variance to Budget £'000
Force	188,209	189,258	1,049
OPCC	4,891	4,891	-
	193,100	194,149	1,049

Analysis of the 2018/19 Estimated Outturn



3. Reasons for Recommendations

- 3.1 To update the Chief Officer Team and the Office of the PCC on the Force's budgetary position for 2018/19 and complies with good financial management and Financial Regulations.

4. Summary of Key Points

Overview

- 4.1 The review during June of revenue expenditure is forecasting an over spend in the Force budget of £1,049k with a projected revenue spend of £189,258k; and an on budget position within the OPCC of £4,891k. Appendix A provides a more detailed position.

This over spend is predominately being driven by collaboration contributions, staff pay costs, overtime and other supplies & services. These have been partly offset by payroll savings from officers and PCSO pay costs, forensics & investigative costs, capital financing and additional income.

It is assumed that any underspends within the OPCC during the year will be transferred to OPCC's Commissioning reserve.

The table below shows the projected Force (including externally funded and seconded officers/staff) variances against the 2018/19 budget as at the end of June:

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Nottinghamshire Police Group Position Total: Budget Variance Analysis				
	Variance to Budget			Note
	£'000	£'000	£'000	
Pay & allowances				4.2
Police officer	(380)			
Staff	740			
PCSO	(768)			
		(407)		
Overtime				4.3
Police officer	442			
Staff	(28)			
PCSO	1			
		416		
Other employee expenses		193		4.4
Medical retirements		-		
Total pay costs		201		
Premises costs	198			4.5
Transport costs	59			4.6
Comms & computing	177			4.7
Clothing, uniform & laundry	33			
Other supplies & services	684			4.8
Custody costs & police doctor	(88)			4.9
Forensic & investigative costs	(172)			4.10
Partnership payments	99			4.11
Collaboration contributions	920			4.12
Capital financing	(286)			4.13
Total non-pay costs		1,625		
Income		(777)		4.14
Force overspend		1,049		
OPCC		-		
Group overspend		1,049		

4.2 Pay & allowances – under spend £407k

Police officer pay – under spend £380k

Forecast for the year is £100,485k, which is a projected under spend of £380k against the original budget. The forecast takes into account the recruitment profile assuming 198 FTE's during the year; includes the assumption of natural leavers rate at 7.5 FTE's per month and those officers reaching their 30 years' service will leave, unless otherwise advised by HR; whilst extending senior

ranks has incurred additional costs. The forecast reflects a downward movement in externally funded and seconded officers of £643k which has been reflected by reduced income.

Police staff – over spend £740k

Forecast for the year is £40,574k, which is a projected over spend of £740k against the original budget. There has been savings of £180k from reduced PIO's, but has been offset by agency costs where the budget assumed only a small agency cost as vacancies were budgeted at their substantive cost, however whilst the continued use of agency staff provides flexibility but it does so at an increased cost. In addition the vacancy provision rate was calculated on 7.5%, this is proving to be an overly optimistic position; a 1% over provision will increase costs by around £400k.

All requests for additional staff over and above establishment needs to be challenged to assess the business impact.

The forecast reflects a downward movement in externally funded and seconded staff of £64k which has been reflected by reduced income.

PCSO – under spend £768k

Forecast for the year is £5,867k, which is a projected under spend of £768k against the original budget. This reflects current performance to date and the rephasing of one of the planned cohorts towards the end of the financial year.

4.3 Overtime – over spend £416k

Overtime forecast for the year is £4,526k, which is a projected over spend of £416k against the original budget. The main drivers of the overspend are Op Palmitate at £88k; OS at £62k which is to be offset within income from the ARV uplift fund; seconded and externally funded officers/staff of £35k which has been offset by income; City and County at £118k driven by a lot of costs within CID; and custody of £43k.

4.4 Other employee costs – over spend £193k

Other employee costs forecast for the year is £2,234k, which is a projected over spend of £193k against the original budget. This is largely due to a general increase in training costs as advised by L&D; and virements to realign budgets account for £22k.

4.5 Premises costs – over spend £198k

Premises costs forecast for the year is £6,049k, which is a projected over spend by £198k against the original budget. This is mainly due to an increase in the dilapidations charge of £54k following a review by Estates (this is to provide for the costs required to bring properties to a good state of repair when the lease ends or the property is vacated); moves for Response resulting in £30k of revenue spend as a consequence of capital projects; £19k on utilities; rent

reviews of £35k (mainly for Riverside); business rates of £23k; and cleaning costs £53k, where the elements of the Solo contract were under budgeted.

4.6 Transport costs – over spend £59k

Transport costs forecast for the year is £5,347k, which is a projected over spend by £59k against the original budget. This is due to increased fuel costs of £8k; motor insurance of £12k; and public transport of £27k (where the forecast has been increased to reflect quarter one's current spend).

4.7 Comms & Computing – over spend £177k

Comms & computing forecast for the year is £8,430k, which is a projected over spend of £177k against the original budget. Virements to realign budgets account for £28k of the over spend with the remainder due to additional costs for Niche of £150k; [REDACTED] purchase which will reduce the need to send phones to Leicestershire for unlocking of £11k; and Signals for Noise software costs for the April to September of £17k which is being funded by not recruiting into a vacant post.

4.8 Other supplies & services – over spend £684k

Other supplies & services forecast for the year is £5,039k, which is a projected over spend of £684k against the original budget. This is largely due to the reversing out of the £250k procurement efficiency challenge from the budget which will be delivered across numerous lines of expenditure; consultancy and professional fees of £292k for additional support to the command and control replacement project (£238k) and supporting the Vensons review (£51k); vehicle recovery costs of £67k which is in line with recent activity and is more than offset through additional income (see note 4.14); increased Taser costs of £55k; and catering costs of £21k (mainly Op Palmitate).

4.9 Custody costs & police doctor – under spend £88k

Custody costs & police doctor forecast for the year is £1,349k, which is a projected under spend of £88k against the original budget. This is due to a new contract for the police doctor resulting in a saving of £120k; partly offset by increased costs for doctors statements of £17k and custody costs for meals, cleaning and other consumables.

4.10 Forensic & investigative costs – under spend £172k

Forensic & investigative costs forecast for the year is £1,913k, which is a projected under spend of £172k against the original budget. Virements to realign budgets account for £11k of the under spend, with the remainder being due to savings in new contracts for forensic analysis of £120k and interpreters of £50k.

4.11 Partnership payments – over spend £99k

Partnership payments forecast for the year is £1,520k, which is a projected over spend of £99k against the original budget. This due to payments for seconded costs of an additional ACC for three months; and a contribution to the Minerva Niche national team of £30k.

4.12 Collaboration contributions – over spend £920k

Collaboration contributions forecast for the year is £10,542k, which is a projected over spend of £920k against the original budget due to the MFSS of £1,042k for business as usual and the delay of the Fusion project. This was partly offset by savings on Legal services of £67k which related to savings from 2017/18; and confirmation that the contribution to NPAS will be reduced by £55k for 2018/19. The PCC may consider additional support in respect of these costs if additional savings cannot be identified in future periods.

4.13 Capital financing – under spend £286k

Capital financing forecast for the year is £3,854k, which is a projected under spend of £286k against the original budget. This saving is due to lower interest charges of £100k as a result of reduced borrowing; and a reduction in the Minimum Revenue Provision (MRP) of £186k as a result of the actual 2017/18 capital spend being lower than budgeted assumption.

4.14 Income – additional income £777k

Income forecast for the year is £13,810k, which is projected to be £777k above the original budget. Virements to realign budgets account for £21k of the additional income; £236k offsetting overtime costs for EMSOU officers; £250k from the ARV uplift fund to offset OS overtime costs; £100k from training apprenticeships to be recharged to university; £500k miscellaneous income based on recent activity; £120k for anticipated mutual aid; £100k of vehicle recovery which offsets the additional costs in Other supplies & services (see note 4.8); £59k from Lincolnshire for Niche collaboration for data centre, surge capacity and strategic delivery; £50k from the sales of non-slot vehicles. This has been partly offset by a reduction in seconded officers/staff and externally funded projects income which offsets payroll costs.

4.15 Efficiencies

The 2018/19 efficiency target in order to achieve a balanced budget is £300k as per the table below:

Efficiencies Target for 2018/19	
	£'000
Procurement	250
Forensics	50
	<u>300</u>

The procurement savings was included within Other supplies & services for budget purposes and was been reversed out in the June forecast on the basis that the savings will be delivered across numerous lines of expenditure.

Finance and the change team are constantly reviewing all efficiency projects with the organisation to identify any possible risks or opportunities to delivering the yearend target. Overall the total savings are expected to be achieved.

4.16 OPCC

The OPCC is projecting an on budget performance with an outturn of £4,891k. It is assumed that any under spend that may arise during the year will be transferred to the OPCC's Commissioning reserve at year end.

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

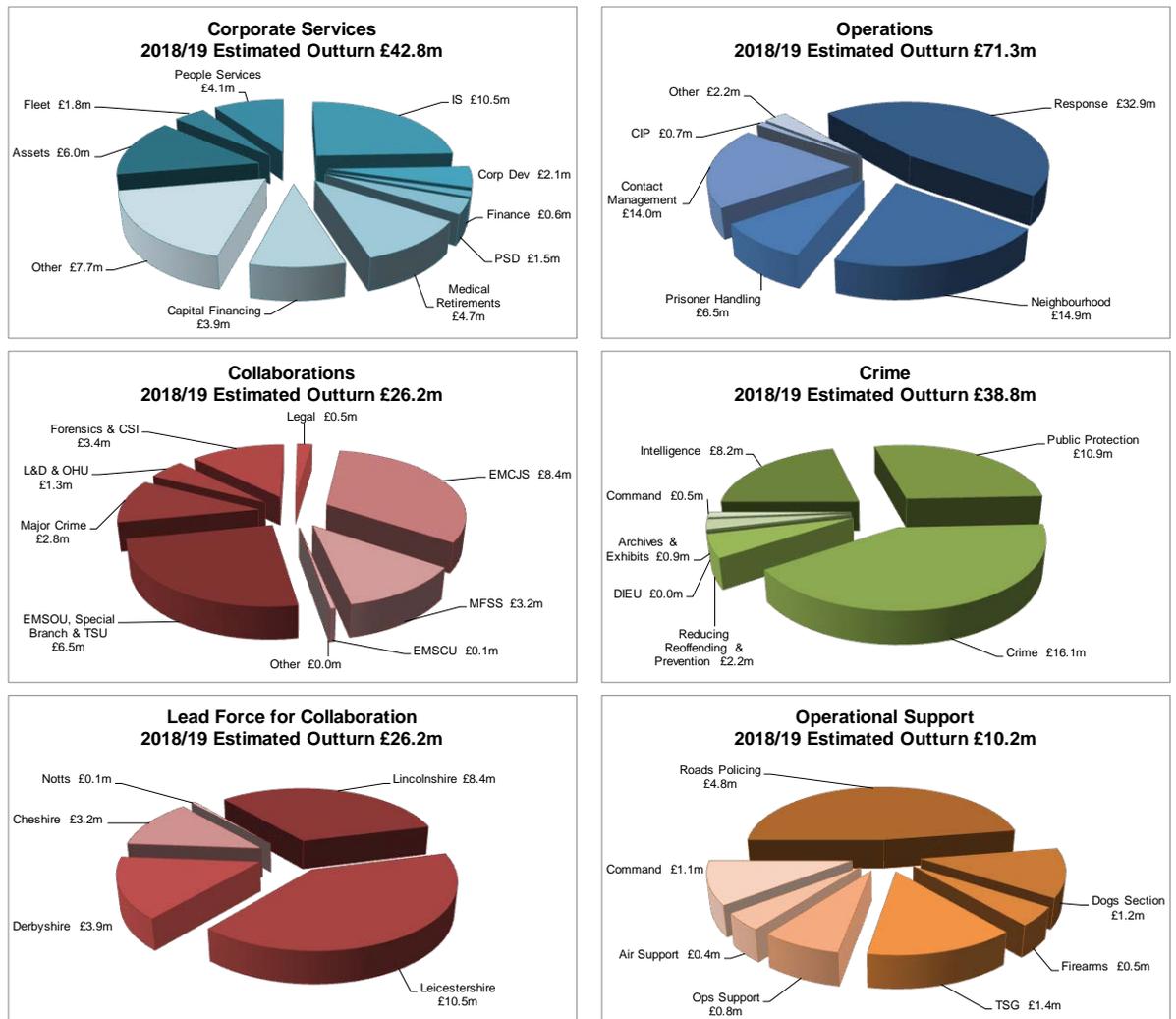
11.1 The figures included in this report are presented to the Force Executive Board on a monthly basis.

12. Appendices

- 12.1 Appendix A – Revenue Report to June 2018
- 12.2 Appendix B – Virements approved under delegated arrangements
- 12.3 Appendix C – Forecast movements less than £100k
- 12.4 Appendix D – Forecast movements greater than £100k

Appendix A

Analysis of the 2018/19 Estimated Outturn



A year to date under spend of £3,057k against the cash flow forecast is shown in detail in Appendix A. These differences represent timing differences between the agreed estimated spend profile and latest provisions. Overall this difference has no impact in outturn over and above that reported in the above table.

The cash flow forecast is split £1,845k for the Force and £1,212k for the OPCC. The cash flow under spend is largely due to timing of partnership payments and the 2018/19 charge for the Minimum Revenue Provision (MRP); timing of payments in for medical retirements which are difficult to predict. This is partly offset by income which is mainly due to the reversal of a year end accrual and timing of seconded/externally funded projects income; and EMSOU collaboration payment which was budgeted later in the year.

The year to date reduction in cash flow forecasting within the OPCC of £1,212k is due to the phasing of payments relating to the community safety grant, which is expected to reverse over the remainder of the financial year.

Appendix A

Nottinghamshire Police

Revenue Budget Monitoring as at June 2018



	2018/19 Approved Budget £'000	Virements £'000	(Opportunities) / Risks £'000	Seconded & EF Projects £'000	Revised Budget £'000	Year to Date Revised Budget £'000	2018/19 Expenditure £'000	Year to Date Variance £'000	Projected Over/ (Under)spend £'000	Movement £'000
Local Policing										
Uniformed Operations	56,635	-	(77)	-	56,558	13,956	14,119	163	(77)	(77)
Contact Management	14,132	-	(146)	-	13,986	3,534	3,495	(39)	(146)	(146)
Citizens in Policing	242	-	479	-	721	60	180	120	479	479
	71,009	-	256	-	71,265	17,550	17,793	243	256	256
Crime & Operational Support										
Crime	38,698	(148)	216	-	38,766	9,611	9,445	(166)	68	68
Operational Support	10,165	-	43	-	10,208	2,554	2,683	130	43	43
	48,863	(148)	259	-	48,974	12,165	12,129	(36)	111	111
Collaboration - Operational										
EMCJS	8,974	-	(539)	-	8,435	2,192	1,751	(441)	(539)	(539)
Forensics	2,336	-	(120)	-	2,216	(0)	26	26	(120)	(120)
CSI	1,249	-	(90)	-	1,159	311	291	(20)	(90)	(90)
Special Branch	867	-	(44)	-	823	219	222	3	(44)	(44)
Major Crime	2,715	-	76	-	2,791	606	774	168	76	76
EMSOU CID	2,918	-	-	-	2,918	4	1,449	1,445	-	-
TSU	612	-	(6)	-	605	1	284	283	(6)	(6)
EMSOU SOCU	2,412	-	(306)	-	2,105	606	579	(27)	(306)	(306)
	22,083	-	(1,030)	-	21,052	3,938	5,376	1,438	(1,030)	(1,030)
Corporate Services										
Assets	5,684	-	304	-	5,989	1,500	1,128	(371)	304	304
Fleet	1,902	-	(93)	-	1,809	481	563	82	(93)	(93)
Finance	662	-	(93)	-	569	172	140	(32)	(93)	(93)
People Services	3,813	-	254	-	4,066	975	862	(113)	254	254
Information Services	10,039	148	290	-	10,477	2,918	2,797	(121)	438	438
Corporate Development	2,177	(5)	(43)	-	2,130	540	522	(19)	(48)	(48)
Corporate Communications	821	-	(24)	-	798	215	196	(19)	(24)	(24)
Command	1,025	(95)	175	-	1,105	308	315	7	80	80
PSD	1,626	-	(139)	-	1,487	435	375	(60)	(139)	(139)
Procurement	737	-	21	-	758	132	160	28	21	21
Central Codes	12,581	100	(310)	-	12,371	6,112	2,812	(3,300)	(210)	(210)
Other	993	-	268	-	1,262	247	130	(116)	268	268
	42,063	148	610	-	42,821	14,035	10,000	(4,035)	758	758
Collaboration - Corporate Services										
MFSS	2,155	-	1,041	-	3,196	539	(269)	(808)	1,041	1,041
Learning & Development	788	-	(0)	-	788	-	393	393	(0)	(0)
EMSCU	150	-	(20)	-	130	85	258	173	(20)	(20)
Force Collaboration	-	-	-	-	-	-	-	-	-	-
Collaboration Contributions	-	-	-	-	-	-	-	-	-	-
IS Transformation	-	-	-	-	-	-	-	-	-	-
Legal	606	-	(67)	-	539	44	(58)	(102)	(67)	(67)
OHU	492	-	-	-	492	-	234	234	-	-
	4,192	-	954	-	5,146	668	557	(110)	954	954
Externally Funded	-	-	-	-	-	551	620	69	-	-
Seconded Officers	-	-	-	-	-	14	601	587	-	-
Force total	188,209	-	1,049	-	189,258	48,920	47,076	(1,845)	1,049	1,049
OPCC	4,891	-	-	-	4,891	(74)	(1,286)	(1,212)	-	-
Group position total	193,100	-	1,049	-	194,149	48,846	45,789	(3,057)	1,049	1,049

Appendix A

Nottinghamshire Police Revenue Budget Monitoring as at June 2018



	2018/19 Approved Budget £'000	Virements £'000	(Opportunities) / Risks £'000	Seconded & EF Projects £'000	Revised Budget £'000	Year to Date Revised Budget £'000	2018/19 Expenditure £'000	Year to Date Variance £'000	Projected Over/ (Under)spend £'000	Movement £'000
Pay & Allowances										
Police officer	100,864	-	263	(643)	100,485	25,231	25,043	(188)	(380)	(380)
Staff	39,834	(17)	824	(66)	40,574	10,455	10,286	(169)	740	740
PCSO	6,635	-	(771)	3	5,867	1,648	1,487	(161)	(768)	(768)
	147,333	(17)	316	(707)	146,926	37,334	36,816	(518)	(407)	(407)
Overtime										
Police officer	3,418	(1)	408	35	3,860	818	1,252	434	442	442
Staff	642	-	(22)	(6)	614	169	152	(17)	(28)	(28)
PCSO	51	-	1	0	52	13	14	1	1	1
	4,111	(1)	388	29	4,526	999	1,418	419	416	416
Other employee expenses	2,041	22	171	-	2,234	455	380	(74)	193	193
Medical retirements	4,695	-	-	-	4,695	1,181	762	(419)	-	-
	158,180	4	875	(678)	158,381	39,968	39,376	(592)	201	201
Premises costs	5,851	-	198	-	6,049	1,542	883	(659)	198	198
Transport costs	5,287	-	59	-	5,347	1,676	1,262	(414)	59	59
Comms & computing	8,253	28	149	-	8,430	2,491	2,337	(154)	177	177
Clothing, uniform & laundry	612	-	33	-	645	100	149	49	33	33
Other supplies & services	4,354	-	678	6	5,039	1,465	873	(592)	684	684
Custody costs & police doctor	1,437	-	(88)	-	1,349	359	211	(149)	(88)	(88)
Forensic & investigative costs	2,085	(11)	(161)	-	1,913	262	36	(226)	(172)	(172)
Partnership payments	1,422	-	91	8	1,520	69	(2,528)	(2,597)	99	99
Collaboration contributions	9,622	-	920	-	10,542	665	2,212	1,548	920	920
Capital financing	4,139	-	(286)	-	3,854	2,986	119	(2,867)	(286)	(286)
	43,062	17	1,594	14	44,687	11,615	5,554	(6,061)	1,625	1,625
Total expenditure	201,242	21	2,469	(664)	203,068	51,583	44,930	(6,653)	1,826	1,826
Income	(13,033)	(21)	(1,420)	664	(13,810)	(2,662)	2,146	4,808	(777)	(777)
Force	188,209	-	1,049	-	189,258	48,920	47,076	(1,845)	1,049	1,049
OPCC	4,891	-	-	-	4,891	(74)	(1,286)	(1,212)	-	-
Group position total	193,100	-	1,049	-	194,149	48,846	45,789	(3,057)	1,049	1,049

Appendix B

2018/19 Forecast Movements - April to June 2018

Virements

			Month	£
Police Staff Pay				
AS110 Police Staff - Basic Pay	Signals for Noise software Apr - Sep 2018 - using savings from P3 vacant post that not recruiting to		Jun	(14,000)
AS310 Police Staff - NI	Signals for Noise software Apr - Sep 2018 - using savings from P3 vacant post that not recruiting to		Jun	(1,400)
AS380 Police Staff - Standard Employer's Pension Contribution	Signals for Noise software Apr - Sep 2018 - using savings from P3 vacant post that not recruiting to		Jun	(1,600)
				(17,000)
Overtime				
AO920 Police Officer - Time and a Third	Move budget to fund Counter Corruption training		Jun	(1,150)
				(1,150)
Other Employee Costs				
AE320 External Training Courses	Income from sale of vehicles will be used to fund external training		Jun	21,260
AE320 External Training Courses	Move budget to fund Counter Corruption training		Jun	1,150
				22,410
Communications & Computing				
EC512 Software Licences	██████████ purchase. IT are going to take responsibility for this so moving budget from Intel to cover the costs. This will reduce the need to send phones to Leics for unlocking		Jun	11,080
EC512 Software Licences	Signals for Noise software Apr - Sep 2018 - using savings from P3 vacant post that not recruiting to		Jun	17,000
				28,080
Forensic & investigative costs				
EF130 Electronic Forensics	██████████ purchase. IT are going to take responsibility for this so moving budget from Intel to cover the costs. This will reduce the need to send phones to Leics for unlocking		Jun	(11,080)
				(11,080)
Income				
IO990 Miscellaneous Income	Income from sale of vehicles will be used to fund external training		Jun	(21,260)
				(21,260)
				-

Appendix C

2018/19 Forecast Movements - April to June 2018

Less than £100k

		Month	£
Staff Overtime			
Various	Reflects expected 2018/19 outturn	Jun	(21,717)
			(21,717)
PCSO Overtime			
Various	Reflects expected 2018/19 outturn	Jun	968
			968
Other Employee Costs			
AE320 External Training Courses	Senior Investigating Officer Development Programme; Divisional Training Days vs New Intakes Provision for training on Cyber Crime, this cost should be off-set by income from Region for setting up the Cyber Crime team; Provision for training on Cyber Crime, this cost should be off-set by income from Region for setting up the Cyber Crime team; Covert Monitoring training approved from ACC contingency; Pursuit Commanders course; GP dog instructor course ordered locally - not got approval from EMCHRS; Specialist dog search course ordered locally - not got approval from EMCHRS	Jun	38,063
AE340 Tuition Fees	Based on spend to date on access to work - some of this should be offset by income	Jun	5,000
AE350 Training Materials	Savings identified following a review of 2017/18 spend	Jun	(4,200)
AE404 Recruitment relocation cost	Relocation expenses	Jun	3,693
AE560 Chaplains Fees	Annual contribution to chaplaincy service	Jun	4,100
			46,656
Property Related			
EP102 Planned Maintenance	Response moves to Kirkby, Arnold and Byron House, revenue spend as a consequence of capital projects; Increase in Dilapidations provision following review	Jun	83,500
EP141 Annual Servicing	Price amended as per schedule with new contract prices; and Carlton, reduced as building empty and due to be sold	Jun	(26,207)
EP201 Gas	Adjusted in-line with 2017/18 actuals	Jun	22,530
EP202 Electricity	Adjusted in-line with 2017/18 actuals; amendments for Trowell and Tuxford	Jun	17,125
EP205 Water Services / Rates	Adjusted in-line with 2017/18 actuals	Jun	(20,850)
EP250 Rent	Riveride, reviewed based on April rental charge; Warsop, originally reduced as trowell part of neighbourhood review, this has not yet commenced; Byron House, amended to 2017/18 actuals, national car park charges not known at budget setting	Jun	35,125
EP251 Hire of Rooms/Premises	SLC Costs for 2018/19 not included within original budget; Purchase of portacabin at FHQ to accommodate CAB staff; Op Palmitate - hire of welfare cabins and portaloos	Jun	15,539
EP253 Service Charge	Tuxford, originally reduced as trowell part of neighbourhood review, this has not yet commenced	Jun	285
EP302 Council Tax	Various adjustments Reflecting 2018/19 demand and various adjustments for Carlton, Tuxford, Holmes House, Eastwood, Mansfield Woodhouse, Bingham, and Sutton	Jun	22,772
EP350 Waste Disposal	Adjusted in-line with 2017/18 actuals	Jun	9,555
EP401 Contract Cleaning	Solo, charges for management fee and cleaning consumables not included within original budget; and adjustments made for Trowell and Holmes House	Jun	43,925
EP403 Cleaning Equipment	Adjusted in-line with 2017/18 actuals	Jun	(5,750)
			197,549
Transport Related			
ET104 Vehicles - Tyres & Tubes	Adjusted in-line with 2017/18 actuals	Jun	5,000
ET140 Upkeep of Transport & Plant	Decommissioning of fuel tank at Sutton in Ashfield station in preparation for sale of property	Jun	4,916
ET170 Vehicle Cleaning	Adjusted in-line with 2017/18 actuals	Jun	2,935
ET190 Petrol	Adjusted in-line with 2017/18 actuals	Jun	7,730
ET250 Vehicle Insurance	Heath Lambert, actual invoice for 2018/19 less than budget	Jun	11,740
ET455 Public Transport & Parking	Adjusted in-line with 2017/18 actuals	Jun	20,840
ET455 Public Transport & Parking	Travel warrants issued by Custody staff, adjustment to reflect recent actuals	Jun	6,280
			59,441
Communications & Computing			
Various	Various movements in service costs	Jun	703
			(703)
Clothing & Uniforms			
EU111 Clothing & Uniforms	Revised uniform costs due to change of recruitment programme from original list at budget setting	Jun	13,285
EU111 Clothing & Uniforms	Cost of measuring service provided by Cooneen	Jun	11,400
EU114 Laundry	Amended in-live with 2017/18 actuals	Jun	8,400
			33,085

Appendix C

2018/19 Forecast Movements - April to June 2018

Less than £100k

		Month	£
Other Supplies & Services			
EO110 Contract Catering	Amended in-live with 2018/19 actuals	Jun	7,025
EO110 Contract Catering	Op Palmitate, amended in-live with 2018/19 actuals	Jun	14,460
ER101 Stationery & Office Consumables	Increased in-line with 2017/19 actuals for Pangbourne purchases and costs for printing supplies	Jun	21,000
ER101 Stationery & Office Consumables	Saving on the purchase of pre-printed digital media by new tender award	Jun	(5,038)
Various insurance costs	Heath Lambert, actual invoice for 2018/19 less than budget	Jun	(21,440)
EX410 Specialist Operational Equipment	The original budget needed to be increased based on outturn for 2017/18	Jun	3,718
EX426 Police Cones & Traffic Signs	OP Palmitate, necessary to cover costs for sign rental & installation for 2018	Jun	1,290
ex431 Maintenance/Consumables Specialist Op Equipment	Take out buddi tags that was increased at the end of 2017/18, this was never approved by COT	Jun	(29,700)
EX701 Firearms & Ammunition	Increased Taser Costs	Jun	55,000
EX750 Vehicle Recovery Costs	Increase in average calculations based on outturn for 2017/18, which is offset by income	Jun	67,200
EX802 Stray Animals (maintenance costs)	Increase in contract price for Suntop boarding kennels for 2018/19	Jun	5,380
EX901 Legal Costs	Advice for Vensons contract work - expected that this will be an ongoing need until further notice	Jun	14,000
EY250 Consultants Fees	P2G Venson consultancy	Jun	16,000
EY250 Consultants Fees	Priority Plan work	Jun	3,400
EY251 Professional Fees	Vensons PFI Remodelling and Vensons Consultancy (supplier CMS Legal Services)	Jun	34,500
EY510 Subsistence	Amended in-live with 2017/18 and 2018/19 actuals	Jun	3,000
			189,795
Custody costs & police doctor			
ED111 Detained Persons - Meals / Refreshments	Amended in-live with 2017/18 and 2018/19 actuals	Jun	8,400
ED510 Decontamination Costs	Adjusted in-line with 2017/18 actuals	Jun	2,885
ES140 Doctors Statements	Amendment based on recalculation in Jun	Jun	16,920
ES320 First Aid Equipment / Consumables	Adjusted in-line with 2017/18 actuals	Jun	4,590
			32,795
Forensic & investigative costs			
EF110 Pathologists Fees	Additional budget to cover increased post mortem costs due to coroners being under more scrutiny	Jun	9,000
EL110 Interpreters Fees	New contract in place so should see a reduction in these costs.	Jun	(50,000)
			(41,000)
Partnership Payments			
EJ130 Young Offenders Teams	Reduction in Notts County Council element of YOT	Jun	(25,500)
EJ190 Other Partnerships	Extension of ACC Prior contract August/September due to handover for new Temp ACC Kate Meynell	Jun	19,000
EJ190 Other Partnerships	MAPPA adjustment for actual figure	Jun	1,904
EJ190 Other Partnerships	Minerva Niche - contribution to National Team	Jun	30,000
EJ190 Other Partnerships	Mini police costs	Jun	5,000
EJ190 Other Partnerships	Volunteer Police Cadets interim cost sharing arrangement agreed at Chief Council	Jun	7,500
EJ190 Other Partnerships	EMPAC contribution is no longer required by Notts	Jun	(14,000)
EJ190 Other Partnerships	Costs for ACC Prior Apr-July2018. Originally forecast within Officer Pay	Jun	60,000
EJ190 Other Partnerships	Project consultancy for Apr & May not included within the ESN budget but may need to be recharged back to the Region.	Jun	7,200
			91,104
Collaboration Contributions			
EJ601 Collaboration service	Legal savings from 2017/18 which was notified late	Jun	(67,000)
EJ601 Collaboration service	Reduced NPAS charges for 2018/19	Jun	(55,000)
EJ601 Collaboration service	Contribution to Op Advenus to EMSOU 2018/19	Jun	8,500
EJ601 Collaboration service	Collaboration 2017/18 adjustment for TSU	Jun	(7,488)
EJ601 Collaboration service	Change request costs for staff pay for MFSS	Jun	41,150
			(79,838)
Income			
IF170 Certificates	Pedlar certificates income	Jun	(172)
IF340 Aerials Rental	Adjusted income as per revised schedule received from Cell CM. Income lower due to removal of HH and retention of maintenance money	Jun	45,925
IG117 Loan Charges Grant	Loan Charges savings not known at time of budgeting	Jun	(40,000)
IG810 Local Partnership Funding	Income from salary recharge to Trading Standards	Jun	(33,000)
IG810 Local Partnership Funding	Income received from EMSOU re Op Sesame	Jun	(1,396)
IG810 Local Partnership Funding	Income received from EMSOU re Op Arraigning	Jun	(1,396)
IG810 Local Partnership Funding	Income from Lincs re Niche collaboration for data centre, surge capacity and strategic delivery	Jun	(59,165)
IO151 Insurance received	Adjusted in-line with 2017/18 actuals	Jun	(57,600)
IO990 Miscellaneous Income	Income for Prison Lockouts	Jun	(6,000)
IO990 Miscellaneous Income	Vetting income, based on income to date	Jun	(10,000)
IO990 Miscellaneous Income	Collaboration 2017/18 adjustment for EMSOU SOC	Jun	(1,556)
IS110 Sale of Surplus Equipment	Income for sale of non-slot vehicles replaced under capital programme	Jun	(50,000)
			(214,360)

Appendix C
2018/19 Forecast Movements - April to June 2018
Less than £100k

Month	£
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293,775

Chief Officer Team:

Approved by:

Date:

Finance:

Approved by:

Date:

Appendix D

2018/19 Forecast Movements - April to June 2018 Greater than £100k

		Month	£
Police Officer Pay			
Various	Reflects the move to the new police model	Jun	263,066
			263,066
Police Staff Pay			
Various	Reflects expected 2018/19 outturn	Jun	823,920
			823,920
PCSO Pay			
Various	Reflects expected 2018/19 outturn	Jun	(770,508)
			(770,508)
Police Officer Overtime			
Various	Reflects expected 2018/19 outturn	Jun	408,421
			408,421
Other Employee Costs			
AE320 External Training Courses	Due to increased recruitment of officers	Jun	124,000
			124,000
Communications & Computing			
EC525 Web Infrastructure	Additional Niche costs	Jun	150,000
			150,000
Other Supplies & Services			
EY104 Central Efficiency Target	To remove the budget put in for the Procurement savings as this is now coming through within the actuals	Jun	250,000
EY250 Consultants Fees	Additional people resources to support the Command and Control replacement system	Jun	238,421
			488,421
Custody costs & police doctor			
ES110 Police Surgeons / Clinicians	New contract in place so should see a reduction in these costs.	Jun	(120,396)
			(120,396)
Forensic & investigative costs			
EF120 Forensic Analysis	New contract in place so should see a reduction in these costs.	Jun	(120,000)
			(120,000)
Collaboration Contributions			
EJ601 Collaboration service	Revised costs for MFSS for Fusion and BAU	Jun	1,000,000
			1,000,000
Capital Financing			
KI110 Interest Paid	Updated interest figure	Jun	(100,000)
KM110 Minimum Revenue Provision	Revised MRP charge	Jun	(185,809)
			(285,809)
Income			
IF620 Vehicle Recovery	Increase in average calculations based on outturn for 2017/18, which is offset by costs	Jun	(100,000)
IF640 Training - Police	Income for training apprenticeships - recharge to university	Jun	(100,000)
IO154 Crime Prevention Income	Budget is no longer needed for the crime fighting fund as this will be met from reserves	Jun	100,000
IO990 Miscellaneous Income	Additional general income	Jun	(500,000)
IO990 Miscellaneous Income	ARV income not included in the budget	Jun	(250,000)
IR150 Seconded Police - inter force	EMSOU overtime recharge	Jun	(235,801)
IR160 Mutual Assistance	Anticipated mutual aid	Jun	(120,000)
			(1,205,801)
			755,314

Chief Officer Team:

Approved by:

Date:

Finance:

Approved by:

Date:

For Decision	
Public/Non Public*	
Report to:	Force Executive Board Meeting
Date of Meeting:	July 2018
Report of:	Mark Kimberley – CFO
Report Author:	Tracey Morris
E-mail:	Tracey.morris@nottinghamshire.pnn.police.uk
Other Contacts:	Charlotte Radford
Agenda Item:	9

Capital Outturn Report for Quarter 1 2018-19

1. Purpose of the Report

- 1.1 The purpose of this report is to provide an update on the projected financial outturn position for capital as at 30th June 2018 (Period 3, Quarter 1).

2. Recommendations

2.1 Recommendation 1

That the Police and Crime Commissioner notes the projected out-turn position as set out in Appendix A

Recommendation 2

That the ESN budget of £1,492k is removed from the current capital programme.

Recommendation 3

That note is taken of the projects listed in Appendix B (slippage from 2016/17) and that they be removed from the capital programme if expenditure/spending plans are not available by 30th September 2018 (Q2).

Recommendation 4

That the Police and Crime Commissioner agrees that an additional capital item, £500k in respect of SARC is added to the 2018/19 capital programme.

Recommendation 5

Due to recommendation 4, there is now an increase in the capital budget for 2018/19 as shown in 2.2 below. Amendments to borrowing will be part of the next treasury management report.

Recommendation 6

To approve the virements detailed in Appendix A.

2.2 Background

The capital budget for 2018/19 is £18,067k. This is calculated as slippage from 2017/18 £6,915k; original budget 2018/19 of £10,652k and an additional OPCC budget of £500k.

Project Leads in conjunction with Finance and Budget Holders have continued to review the financial position. At the end of Q1 2018/19 the outturn is forecast as follows:

Capital Projects Quarter 1 2018/19				
Area	2018/19 Budget £'000	Out-Turn £'000	Underspend £'000	Planned c/f £'000
Assets	8,990	6,468	211	2,312
Information Services	7,745	5,208	2,537	0
Other	832	349	483	-
OPCC	500	500	-	-
Total	18,067	12,525	3,230	2,312

3. Reasons for Recommendations

- 3.1 To update the Chief Officer Team and the Office of the PCC on the Force's capital budget position for 2018/19 and also to comply with good financial management and Financial Regulations.

4. Summary of Key Points

4.1 Estates

19 separate projects, 1 of which was merged into another project via virements as the projects were of a similar nature. No Projects are yet completed, however some are close. It is envisaged that 1 project (Bridwell New Build) will require slippage into 2018/19 with a total slippage value of £2,312k. A list by project is shown at appendix A. Significant projects are detailed below.

New custody suite: The largest and most significant of these projects is the new custody suite, the purchase of the land is almost complete and the cost is lower than the original estimate for this component of the scheme. Due to delays in purchasing the land it is expected that design works and building works will be delayed and a slippage is anticipated for this project of £2,312k against a 2018/19 budget of £3,452k. Overall it is expected that the total project will be delivered in line with the original timescales and budget.

Building management system: This project is to replace boilers and building management systems at 9 sites, the survey work was completed during

2017/18 and contracts have now been signed and work has started on replacing the boilers. The project has a budget of £2,581k which will be sufficient to complete the works during this financial year.

Hucknall EMAS: This project is to provide an extension to the existing EMAS building to accommodate response officers. The Fire service is currently appointing a contractor to build their extension. If the same contract could be used by the police then we would expect work to be completed by April/May 2019. If we have to use a different contractor then work on the Police build would not start until Fire had completed their, this would push our go live back to Nov 19 at the earliest. The project has a budget of £616k and is expected to deliver within this figure.

Mansfield open plan space: This project is designed to create more space within Mansfield Police Station to accommodate staff from Holmes House, the opportunity has also arisen to amend the gates/barrier fencing between Mansfield and Holmes House and also complete some works required to the victim suite, along with some cosmetic repairs to Mansfield. The project has a budget of £317k and is expected to deliver within this figure.

Workshop Collaboration – Queens Building: A project to create space with partner agencies at Queens Building so that Workshop Station could be released for sale as the site no longer suitable for our requirements. The project has a budget of £250k in 2018/19 and is on track to spend and complete within quarter 2.

Custody Improvement: The replacement of a number of toilets and showers at both Mansfield and Bridewell is due to start within quarter 2. Works at Mansfield will include a fix for a reoccurring leaky roof to one of the cells and also to improve the general decoration of the suite. The project has a budget of £520k and is expected to deliver under that budget.

4.2 Information Services

20 separate projects, 4 Projects are either complete or no longer required. A list by project is shown at appendix A. Significant projects are detailed below.

ESN: A national initiative to replace the existing airwave services, ultimately this new service should save the force some significant annual revenue costs when the project is complete, in the meantime, the project is experiencing significant delay which results in the project incurring continuous slippage and increasing revenue costs due to the failure of current equipment. There are still no plans in place as to what the force is likely to purchase and the associated costs and time frame for spending. The project has a budget of £1,492k which includes slippage from 2017/18. **It is recommended that this project is temporarily removed from the current capital programme and budget allocated at a time when greater information is available.**

Storage: A Large capacity scalable archive tier storage solution around 700TB available at 2 separate sites to give resilience and comply with forces disaster recovery objectives. The project incurred some spends during 2017/18 on nimble storage the balance of £575k has been slipped into 2018/19. Hardware was delivered to site on 25/6/18 and engineers were on site to start installation. Initial setup work continues everything has been delivered to site that was ordered with no further spend expected.

Technology services refresh and upgrades: IS decided not to pursue the purchase of workstations during 2017/18 due to the scope of the Agile project and the resource implications. IS requested the budget to be slipped into 2018/19 anticipating a requirement to purchase replacement workstations and DDR equipment. Plans are in place and the project is expected to deliver by Nov 18. The project has a budget of £910k and is expected to be scalable in order to deliver within this figure.

ANPR: This project is required to upgrade and increase the number of ANPR cameras the force deploys across the county area. The project has a budget of £701k. It is understood that plans are in place, but delivery of those plans is slow to progress. There is a risk that this project will not deliver by the end of the financial year.

Mobile data platform: IS are engaged in ongoing discussions regarding Optik and how or if the force should maintain the existing solution or seek an alternative. It is anticipated that whichever decision is made there is likely to be some investment required. A business case has been prepared and circulated and currently the project leads are awaiting confirmation of the option the force wishes to take. The project has a budget of £239k.

Command and Control: The tenders have now been reviewed and force will be awarding the contract soon. The capital budget over the two years was set at £4,500k, the contract value is now expected to be £3,112, with a 20% contingency of £620k for any complications or additional requirements that may arise as implementation takes place. An ongoing review will be taken on the level and need for the contingency. The force approved a separate revenue budget for people resources to work on the project; the budget for this is £238k in 2018/19.

4.3 Other Projects

3 separate projects, a list by project is shown at appendix A. Significant projects are detailed below.

Tri-force strategic transformation project: An extremely complicated and difficult project to manage over the last 2 financial years involving some 13 individual work streams across 3 forces each designed to enhance a single way of working across those areas. The project has a budget of £300k which anticipated a further purchase of cisco platform and licences to give some

resilience against demand and provide a training platform, however this is no longer required.

Northern property store increased storage capability: This project was set up to increase racking at Phoenix House to accommodate the archive storage capacity currently undertaken by Iron Mountain. The project is currently awaiting analysis of data held in Iron Mountain by the Information Security Team. A further business case has been submitted by Supt Cartwright on using this allocated space for the purpose of the Camera Partnership Team. It is now unclear as to the intention of this project and proposed usage of Phoenix House. 2018/19 budget £200k

Non-slot vehicle replacements: The forces fleet consists of slot and non-slot vehicles, slot vehicles are purchased via a PFI contract, non-slot vehicles are owned and maintained separately to this arrangement and as such require to be replaced periodically. A budget of £332k is available during 2018/19 which will replace 21 vehicles.

4.4 OPCC Projects

SARC Relocation – The project is aimed at the relocation of the current SARC facility at the Topaz Centre to another facility, potentially the QMC. The budget is £500k and has been added to the programme at the request of the OPCC.

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 – Capital Report for Quarter 1 2018/19

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

NB

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

2018/19 Capital Projects

APPENDIX A

	2017/18 Slippage	2018/19 New Budget	2018/19 Approved Budget	2018/19 Virements	2018/19 Revised Budget	2018/19 Outturn	2018/19 Requested Slippage	2018/19 Under/Over spend
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Estates Projects								
CB - Building Management System (BMS)	312	2,300	2,612	31	2,581	2,512	-	69
CB - Bridewell New Build	1,285	2,167	3,452	-	3,452	1,140	2,312	-
CB - Automatic Gates/Barriers Various	200	-	200	-	200	200	-	-
CB - Bunkered Fuel Tank Works	125	-	125	-	125	115	-	10
CB - Mansfield Lift Replacement	73	-	73	-	73	51	-	22
CB - Mansfield Create open plan space	130	-	130	187	317	317	-	-
CB - Replacement Control Room	115	-	115	-	115	390	-	275
CB - FHQ New perimeter fence - Enhanced metal fence	160	-	160	-	160	160	-	-
CB - Hucknall EMAS - Extension	205	500	705	89	616	600	-	16
CB - Mansfield replace tea points and showers on all floors	146	-	146	146	-	-	-	-
CB - Oxclose Lane Lift Replacement	-	60	60	20	80	78	-	2
CB - Various Building Condition Investments	-	200	200	-	200	200	-	-
CB - Fire Alarm panel replacements	45	-	45	-	45	35	-	10
CB - Fixed Electrical Works	30	-	30	-	30	30	-	-
CB - Worksop New Collaboration	-	250	250	-	250	250	-	-
CB - Custody Improvements - Mansfield	-	550	550	30	520	203	-	317
CB - Jubilee House	28	-	28	89	117	117	-	-
CB - Lift Replacement	-	60	60	-	60	60	-	-
CB - RAF Newton Improvements	-	50	50	-	50	10	-	40
	2,853	6,137	8,990	-	8,990	6,468	2,312	211

	2017/18 Slippage	2018/19 New Budget	2018/19 Approved Budget	2018/19 Virements	2018/19 Revised Budget	2018/19 Outturn	2018/19 Requested Slippage	2018/19 Under/Over spend
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Information Services Projects								
CIT - Telephony Project	134	-	134	-	134	-	-	134
CIT - Regional Lan Desk Merger	100	-	100	-	100	-	-	100
CIT - Local Perimeter Security Enhance	39	-	39	-	39	30	-	9
CIT - Mobile Data Platform	239	-	239	-	239	239	-	-
CIT - virtual desktop infrastructure	50	-	50	-	50	-	-	50
CIT - Upgrade audio visual equipment	41	-	41	-	41	40	-	1
CIT - upgrade control room SICCS workstations	312	-	312	230	82	82	0	-
CIT - System Centre Operation Manager (SCOM)	60	-	60	-	60	60	-	-
CIT - Sharepoint Portal (intranet)	160	-	160	-	160	79	-	81
CIT - ANPR Project	401	300	701	-	701	701	-	-
CIT - Confidential Network Hardware Refresh	160	-	160	-	160	100	-	60
CIT - ESN	750	742	1,492	-	1,492	-	-	1,492
CIT - Juniper gateway replacement	75	-	75	-	75	75	-	-
CIT - Storage	575	-	575	-	575	574	-	1
CIT - Technology Services Refresh and Upgrades	460	450	910	-	910	852	-	58
CIT - Command & Control	-	2,500	2,500	230	2,730	2,276	-	454
CIT - Upgrading Direct Access to 2016	-	40	40	-	40	40	-	-
CIT - Upgrade SQL 2008 R2 Platform	-	60	60	-	60	60	-	-
CIT - Chorus Networked - Server	-	27	27	-	27	-	-	27
CIT Firearms / Case Management	-	70	70	-	70	-	-	70
	3,556	4,189	7,745	-	7,745	5,208	0	2,537

	2017/18 Slippage	2018/19 New Budget	2018/19 Approved Budget	2018/19 Virements	2018/19 Revised Budget	2018/19 Outturn	2018/19 Requested Slippage	2018/19 Under/Over spend
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Other Projects								
CO - Non-Slot Vehicle Replacement	5	327	332	-	332	349	-	17
CO - Tri-Force	300	-	300	-	300	-	-	300
CO - Northern Property Store Increased Storage	200	-	200	-	200	-	-	200
	505	327	832	-	832	349	-	483

	2017/18 Slippage	2018/19 New Budget	2018/19 Approved Budget	2018/19 Virements	2018/19 Revised Budget	2018/19 Outturn	2018/19 Requested Slippage	2018/19 Under/Over spend
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
OPCC Projects								
CB - SARC Relocation	-	500	500	-	500	500	-	-

2018/19 Capital Projects - Slippage

APPENDIX B

	2017/18 Slippage	2018/19 New Budget	2018/19 Approved Budget	2018/19 Virements	2018/19 Revised Budget	2018/19 Spend YTD	Finance RAG
	£'000	£'000	£'000	£'000	£'000	£'000	
Estates Projects							
CB - Building Management System (BMS)	312	2,300	2,612	- 31	2,581	342	
CB - Bridewell New Build	1,285	2,167	3,452	-	3,452	18	
CB - Automatic Gates/Barriers Various	200	-	200	-	200	0	
CB - Bunkered Fuel Tank Works	125	-	125	-	125	0	
CB - Mansfield Lift Replacement	73	-	73	-	73	34	
CB - Mansfield Create open plan space	130	-	130	187	317	258	
CB - Replacement Control Room	115	-	115	-	115	90	
CB - FHQ New perimeter fence - Enhanced metal fence	160	-	160	-	160	0	
CB - Hucknall EMAS - Extension	205	500	705	- 89	616	6	
CB - Mansfield replace tea points and showers on all floors	146	-	146	- 146	-	(0)	
CB - Fire Alarm panel replacements	45	-	45	-	45	0	
CB - Fixed Electrical Works	30	-	30	-	30	0	
CB - Jubilee House	28	-	28	89	117	0	
	2,853	4,967	7,820	10	7,830	748	

	2017/18 Slippage	2018/19 New Budget	2018/19 Approved Budget	2018/19 Virements	2018/19 Revised Budget	2018/19 Spend YTD	Finance RAG
	£'000	£'000	£'000	£'000	£'000	£'000	
Information Services Projects							
CIT - Telephony Project	134	-	134	-	134	0	
CIT - Regional Lan Desk Merger	100	-	100	-	100	0	
CIT - Local Perimeter Security Enhance	39	-	39	-	39	0	
CIT - Mobile Data Platform	239	-	239	-	239	0	
CIT - virtual desktop infrastructure	50	-	50	-	50	(1)	
CIT - Upgrade audio visual equipment	41	-	41	-	41	0	
CIT - upgrade control room SICCS workstations	312	-	312	230	82	(0)	
CIT - System Centre Operation Manager (SCOM)	60	-	60	-	60	0	
CIT - Sharepoint Portal (intranet)	160	-	160	-	160	35	
CIT - ANPR Project	401	300	701	-	701	0	
CIT - Confidential Network Hardware Refresh	160	-	160	-	160	0	
CIT - ESN	750	742	1,492	-	1,492	0	
CIT - Juniper gateway replacement	75	-	75	-	75	0	
CIT - Storage	575	-	575	-	575	574	
CIT - Technology Services Refresh and Upgrades	460	450	910	-	910	49	
	3,556	1,492	5,048	- 230	4,818	657	

	2017/18 Slippage	2018/19 New Budget	2018/19 Approved Budget	2018/19 Virements	2018/19 Revised Budget	2018/19 Spend YTD	Finance RAG
	£'000	£'000	£'000	£'000	£'000	£'000	
Other Projects							
CO - Non-Slot Vehicle Replacement	5	327	332	-	332	26	
CO - Tri-Force	300	-	300	-	300	(237)	
CO - Northern Property Store Increased Storage	200	-	200	-	200	0	
	505	327	832	-	832	(212)	

For Consideration	
Public/Non Public	Public
Report to:	Strategic Resources & Performance
Date of Meeting:	6 September 2018
Report of:	The Chief Executive
Report Author:	Sara Allmond
E-mail:	sara.allmond@nottsc.gov.uk
Other Contacts:	
Agenda Item:	11

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

WORK PROGRAMME

8 November 2018, 10:00am			
	ITEM	FREQUENCY	LEAD OFFICER
	CHAIRS MEETING • Restorative Justice		
1.	Stop and Search – Policing and Performance Monitoring		Force
2.	Police and Crime Plan – Monitoring Delivery		OPCC/Force
3.	Public Protection and Safeguarding		Force
4.	Workforce Planning and BME Representation Force		Force
5.	Health and Wellbeing of Police Officers, Staff and Volunteers		Force
6.	Equality, Diversity and Human Rights		Force
7.	Annual Assessment Department Outcome		Force
8.	Specials, Volunteers and Cadets		Force
	Standard items:-		
9.	Performance Insight Report	Every meeting	Force
10.	Revenue and capital budget monitoring (renamed Force Finance Update Report)	Every meeting	OPCC
11.	Regional Collaboration (verbal update)	Every meeting	Force