

STRATEGIC RESOURCES & PERFORMANCE MEETING

WEDNESDAY 16 JULY 2014 AT 10.30 AM

**THE NOTTINGHAM MECHANICS
3 NORTH SHERWOOD STREET, NOTTINGHAM NG1 4EZ**

Membership

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

A G E N D A

PART A – 10.30AM – 11.30AM

1. Presentation regarding Police Integrity

BREAK – 11.30 AM – 11.40 AM

PART B – 11.40 AM – 12.30 PM

2. Apologies for absence
3. Declarations of Interest
4. Minutes of the previous meeting held on 23 May 2014

5. Performance and Insight Report
6. Revenue Budget Management Report 2014-15: April 2014
7. Period 1 Capital Monitoring 2014-2015
8. Work Programme

NOTES

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

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

MINUTES OF THE MEETING OF THE
NOTTINGHAMSHIRE POLICE AND CRIME COMMISSIONER
STRATEGIC RESOURCES AND PERFORMANCE MEETING
HELD ON FRIDAY 23 MAY 2014
AT COUNTY HALL, WEST BRIDGFORD, NOTTINGHAM, NG2 7QP
COMMENCING AT 10.30 AM

MEMBERSHIP

(A – denotes absence)

- Paddy Tipping – Police and Crime Commissioner
A Chris Cutland – Deputy Police and Crime Commissioner
Kevin Dennis – Chief Executive, OPCC
Charlie Radford – Chief Finance Officer, OPCC
Chris Eyre – Chief Constable, Nottinghamshire Police
A Sue Fish – Deputy Chief Constable, Nottinghamshire Police
A Steve Jupp – Assistant Chief Constable, Nottinghamshire Police
A Simon Torr – Assistant Chief Constable, Nottinghamshire Police
Margaret Monckton – ACO Resources, Nottinghamshire Police

OTHERS PRESENT

Sara Allmond – Democratic Services, Notts. County Council
Richard Antcliff – Nott. City Council
Helen Bell – Notts. Crime & Disorder Partnership
Sallie Blair – Better Times
Paul Dickinson – Nottinghamshire Police
Richard Fretwell – Supt, Nottinghamshire Police
Rosemary Healy – Nott. City Council
Lisa Powell – Nottinghamshire Police
Rebecca Whitehead – Ashfield District Council

PART A

PRESENTATION ON THE ANTI-SOCIAL BEHAVIOUR ACT

Presentation by Helen Bell

Helen Bell, Policy Officer, Nottinghamshire Crime and Disorder Partnership gave a presentation on the work of the Partnership and on the Anti-Social Behaviour Act.

In relation to Anti-Social Behaviours (ASB) recording of ASB now related to issues such as dog fouling rather than more serious crime issues. The performance figures showed a deterioration after May which was when calls relating to ASB began to be dealt with via the 101 telephone number. The number of noise complaints had doubled over the last three years in the city which was a cause for concern. It had been agreed that the City Council would lead on investigating the issue with the Force monitoring the performance figures. There was a clear spike in the number of calls between 9pm and 2am however the services to respond to ASB were currently not available during this time period.

The new Anti-Social Behaviour Act had received Royal Assent in May and would come into effect in October 2014. It provided a new tool kit with six broader powers.

The two key areas were Community Trigger and Community Remedy. A Community Trigger meant a Force Case Review and so there was a need to identify what the trigger would be. The Community Remedy required further work. An ASB Transition Group had been established to work on this and there would be a multi-agency training package, which was beginning shortly.

During discussions the following points were raised:-

- A cloud based information system was being trialled in Ashfield, which was improving the information flow and was helping information to be shared between partners and enabled information to be accessed away from the office via mobile devices as the system was a secure web based system. Other authorities were already using it. It was taking time to get buy in from all local authorities. The cost of the system was by area not by user. If a contribution was required from the Commissioner to move the project forward this would be considered. Chief Constable agreed to contact all Chief Executives regarding the system.
- The blockers to authorities taking on the new system included having to change systems again and about how broad the definitions are within the Act. The broader definitions meant it now touched on many areas and organisations. There was a need to first agree in principle the ways of working in relation to call handling, risk assessment forms and information sharing to ensure everyone was following an agreed approach and there was consistency across all partners.
- Whilst there was generally a buy in on information sharing at a strategic level across partners, this did not always filter through to the staff within the organisation. It was important that partners worked to ensure that staff were following the approach agreed at the strategic level. This was about changing the mind set of staff when they were considering whether or not to share information. An overarching information sharing protocol for all partners in Nottinghamshire was being developed by Nottinghamshire County Council.
- The new definitions of ASB were very broad and the quality of life definition had a low threshold and opens out ASB into areas that were not classed as ASB previously. By having all ASB calls go to 101, then they can be dealt

with centrally rather than the caller being passed between partners without anyone taking responsibility for the issue. Noise is an example of this. Currently there are no sanctions regarding noise, but from October there will be.

- In Ashfield there are now ASB Case Officers who manage the cases, meaning that it becomes the responsibility of that officer to co-ordinate a response. This is particularly useful when the issue relates to a number of partners or there are a number of different issues in the case. At the moment different local authorities had different procedures in place, so there was a need to have some consistency.
- There was a suggestion that logging calls via 101 to show that the was an ongoing issue was being used instead of logs being kept by the victim. The possibility of using track my crime to do this would be investigated to see if the system could do this.

It was agreed that:-

- Chief Constable Chris Eyre would contact the Chief Executives of each Local Authority regarding the cloud based information sharing system
- Kevin Dennis would get an update on progress with the Information Sharing Protocol being developed by Nottinghamshire County Council
- Nottingham City Council would investigate the increase in noise complaints and develop strategies to combat the issue.

The meeting adjourned from 11.30am to 11.42am

PART B

APOLOGIES FOR ABSENCE

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

DECLARATIONS OF INTEREST

None

MINUTES OF THE PREVIOUS MEETING HELD ON 19 MARCH 2014

Agreed

CHIEF CONSTABLE'S UPDATE REPORT

Chief Constable Chris Eyre introduced his report and highlighted a number of areas including that the Police Cadets won the 2014 National Cadet Competition Trophy and the Force held its first Celebration of Achievement Ceremony in January which celebrated long service and the individuals who had gone above and beyond the call of duty.

During discussions the following points were raised:-

- In relation to performance, crime was up slightly for the Force overall at the end of March, however it was down in the City. It had been hoped to bring overall crime down before 31 March however this had not been achieved. The profile of crime in Nottinghamshire had changed. Retail crime was an issue for the area and there had been work in this area to combat the issue, through Operation Dormouse, which was now being adopted by other Forces. In relation to violence with injury and violence without injury, public perception of what these meant was different to how the Force had to record them. ASB figures have gone up due to changes in recording. How incidents and victims were dealt with was important and ensure that the problem was understood, not just the chasing of figures.
- In relation to regional working, the Force approach was to be as integrated as possible with the region to help reduce cost and enable to Force to focus on local policing. There was collaboration on many specialist areas and further areas were being considered such as criminal justice.

RESOLVED 2014/018

That the report be noted

YEAR END TREASURY MANAGEMENT REVIEW

This item was removed from the agenda, as it had been revised since publication. It would now be considered as an executive decision.

RESERVES AND PROVISIONS

The Chair agreed that this report be tabled in replacement of the Year End Treasury Management Review report which had been removed from the agenda.

Charlie Radford introduced the report which advised the meeting of the use of and levels of balances held within the accounts for 2013-14.

During discussions the following point was raised:-

- There was the required provision within the fund regarding A19.

RESOLVED 2014/019

That the report be noted

PERFORMANCE AND INSIGHT REPORT

Chief Constable Chris Eyre introduced the report which set out the performance of the Force to March 2014.

During discussions the following points were raised:-

- Performance figures were assessed weekly by the Force Chief Officer Team.
- Victim Satisfaction figures were currently stable.
- Overall crime was currently showing a marginal reduction (year to date).
- The Force had delivered a balanced budget and all the savings required to enable this.

RESOLVED 2014/020

That the report be noted

REVENUE BUDGET MANAGEMENT REPORT 2013-14: YEAR TO MARCH 2014

Margaret Monckton introduced the report and advised that the Force had an underspend of £90,000 at year end. Considering the level of savings the Force had made during 2013-14 this was a good figure. Very strong financial controls had been put in place to ensure that the Force met its savings targets.

During discussions the following point was raised:-

- Employees across the Force were generally aware of the financial situation. The savings were now impacting on all departments. The way staff were dealing with the situation was humbling.

RESOLVED 2014/021

That the report be noted.

CAPITAL OUT-TURN AND SLIPPAGE 2013-14

RESOLVED 2014/022

- 1) To note the key outturn figures in 2013-2014 as follows;
- 2) That the net slippage detailed in the appendices of £7.201m be agreed.

WORK PROGRAMME

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

RESOLVED 2014/023

That the report be noted.

The meeting closed at 12.00 pm

CHAIR

For Information	
Public/Non Public*	Public
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	16 July 2014
Report of:	The Chief Constable
Report Author:	Performance & Reporting Team
E-mail:	mi@nottinghamshire.pnn.police.uk
Other Contacts:	
Agenda Item:	5

Performance & Insight Report

1. Purpose of the Report

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

2. Recommendations

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

3. Reasons for Recommendations

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

4. Summary of Key Points

- 4.1 The summary tables in the attached report provide an overview of performance across the three Force priorities. Performance compared to target as well as trends in the short and long-term are considered. Appendix A provides a breakdown of the methodology employed, and Appendix B provides additional tables and charts. To summarise the headline targets:
- 4.1.1 Victim Satisfaction – current rate is 86.9%, 3.1pp away from target, long-term trend is stable, Force is in-line or better than peers and is recording a similar satisfaction rate to that recorded 12 months ago.
 - 4.1.2 All Crime Reduction – Force is recording a 1.2% reduction compared to the previous year, placing it on target, following recent months of improvements and the Force's stable long-term trend.
 - 4.1.3 Ensure Balanced Budget – Savings of £12.7 million need to be made in 2014/15. The Force has recorded an over-spend of £0.2 million year-to-date.

5. Financial Implications and Budget Provision

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

6. Human Resources Implications

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

7. Equality Implications

7.1 There are no equality implications arising from this report.

8. Risk Management

8.1 Please see attached Appendices.

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

9.1 There are no policy implications arising from this report.

10. Changes in Legislation or other Legal Considerations

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

11. Details of outcome of consultation

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

12. Appendices

12.1 Appendices A – N Performance and Insight report by the seven strategic themes.

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

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

Business & Finance

Performance & Insight Report

Force Priorities One to Three

Performance to May 2014

Executive Summary

Force Priority One: To cut crime and keep you safe

Measure		Current Performance - Year-To-Date to May 2014			
		Performance / Difference	Short-term Trend	Long-term trend	
1.1	The number of people killed or seriously injured (KSIs) on Nottinghamshire's roads	-20.2%	●	◆	
1.2	Percentage of Crown and Magistrate's Court files submitted to the CPS on time and without errors	CC Quality -0.4pp CC Time -0.4pp MC Quality +0.5pp MC Time -0.7pp	● ● ● ●	◆ ◆ ◆ ◆	
1.3	Crown Court and Magistrate's Court conviction rates	CC +6.4pp MC -0.1pp	● ●		
1.4	Early guilty plea rate for Crown Court and Magistrate's Court	EGP CC -2.9pp EGP MC +3.1pp Nat Ave CC -1.5pp Nat Ave MC +0.5pp	● ● ● ●		
1.5	Percentage of effective trials in the Magistrates' and Crown Courts (HMCTS Measure)	ITR CC -4.1pp ITR MC +1.1% ETR CC 47.6% ETR MC 40.8%	● ● ● ●		
1.6	Reduction in 'All Crime' across the Force	-1.2%	●	▽	▽
1.7	Reduction in Anti-Social Behaviour (ASB) incidents across the Force	+20.8%	●	▽	△
1.8	The detection rate (including positive outcomes) for Victim-Based Crime	-4.3pp	●	▽	▽
1.9	The number of alcohol-related crimes	-11.6%			
1.10	Re-offending of drug fuelled offenders in the Force IOM cohort				
1.11	Reported drug offences	-5.9%		▲	△
1.12	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	-15.6%	●		
1.13	Force Threat, Harm and Risk (THR) assessment level		●		
1.14	Re-offending of offenders in the Force IOM cohort				
1.15	Youth Offender re-offending rates	Ci 32.5% Co 19%			
1.16	Community Resolutions for Youth Offenders				

Force Priority Two: To spend your money wisely				
Measure		Current Performance - Year-To-Date to May 2014		
		Performance / Difference	Short-term Trend	Long-term trend
2.1	Make efficiency savings	-£0.2m ●	◆	◆
2.2a	Total number of days lost to sickness (Officers)	No data		
2.2b	Total number of days lost to sickness (Staff)	No data		
2.3	BME representation	No data		

Force Priority Three: To earn your trust and confidence				
Measure		Current Performance - Year-To-Date to May 2014		
		Performance / Difference	Short-term Trend	Long-term trend
3.1	Percentage of victims that are completely, very or fairly satisfied with the service provided	86.9% ●	◆	◆
3.2	Percentage of victims and witnesses satisfied with the services provided by the Courts	95.6% ●	△	▲
3.3	Percentage of people who agree that the Police and Council are dealing with local ASB and other crime issues	51.1% ●		◆
3.4	Percentage reduction of people that have been repeat victims within the previous 12 months	Repeat DV 7.9% ● % DV Victims 41% Repeat HC 22% ● Repeat ASB 15%		
3.5	Public confidence in reporting offences to the Police	Serious Sex Off +29% Domestic Abuse -22% DA Satisfaction 92% Hate Crime -11%		

Full Summary









Force Priority One: To cut crime and keep you safe

- Protect, support and respond to victims, witnesses and vulnerable people

Measure		Target Profile	Current Performance - Year-To-Date to May 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1.1	The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads	<p>To maintain a reduction in the number of persons Killed or Seriously Injured on Nottinghamshire's roads, in-line with the Nottinghamshire Road Safety Partnership target of a 40% reduction by 2020 (from the 2005-2009 baseline)</p> <p>This can be monitored according to an annualised (calendar year) target, which will be calculated at the start of each year;</p>	-20.2% ●	n/a	n/a	<p>Current performance year-to-date to December 2013. The Force achieved the 9% adjusted target for last calendar year by 14pp which should support achieving the overall 40% target for 2020. However, high numbers of fatal road collisions at the beginning of this calendar year (7 in January and February) will have an impact on performance.</p>
		Monitor KSIs for 0-15 year olds.				

Force Priority One: To cut crime and keep you safe

Improve the efficiency, accessibility and effectiveness of the Criminal Justice process

Measure		Target Profile	Current Performance - Year-To-Date to May 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1.2	Percentage of Crown and Magistrates' Court files to be submitted by the police to the Crown Prosecution Service on time and without errors	A reduction in the error rate and late rate compared to 2013/14	CC Quality -0.4pp 	 ¹	n/a	<p>Please note that there is no new data available for the Crown Court². The Crown Court continues to meet target in terms of both file quality and timeliness, with the current year to date error rate and late rate lower than the positions reported last month. Examining monthly performance for files submitted to the Crown Court suggests an improvement in quality, with the error rate reducing month-on-month through the majority of this year.</p> <p>Please note that there is no new data available for the Magistrates Court³. The Magistrates Court is achieving the file quality target, but not the timeliness target, with a late rate that is slightly higher than that reported last month. Monthly performance for files submitted to the Magistrates Court appears to show a high level of fluctuation, meaning that it is not possible to provide an indication of trends in the long-term. This is further compounded by the fact that the Magistrates Court also failed to return any data to the Force for the month of September.</p>
			CC Time -0.4pp 	 ¹	n/a	
			MC Quality +0.5pp 	 ¹	n/a	
			MC Time -0.7pp 	 ¹	n/a	

¹ Performance on all of the criminal justice measures remains stable in the short-term, however it is not possible to make accurate long-term judgments regarding trend due to a lack of available data

² It has not been possible to update this information as the Crown Court failed to return data for April

³ It has not been possible to update this information as the Magistrates Court failed to return data for the months of November through to January

1.3	Crown and Magistrates' Courts conviction rates	To record a conviction rate in line with the national average	CC +6.4pp ●	n/a	n/a	Current performance year-to-date to April 2014. Conviction rates at both Crown and Magistrate's Court have improved over the last year, with the Crown Court above the national average of 81.1% for April 2014. Magistrates' Courts are just below the target of 84.4%.
			MC -0.1pp ●	n/a	n/a	
1.4	Early Guilty Plea Rate for the Crown Court and Magistrates' Court	An increase in the Early Guilty Plea rate compared to 2013/14	CC -2.9pp ●	n/a	n/a	Current performance year-to-date to April 2014. The Crown Court is currently off target for both improving Early Guilty Plea rates against last year (34.3% compared to 37.2%) and being better than national average (35.8%). Magistrates' Courts on the other hand are on target both in terms of improving on last year (68.6% compared to 65.5%) and being better than national average (68.1%). Current performance year-to-date to April 2014, please see previous report for further information.
			MC 3.1pp ●	n/a	n/a	
		To be better than the national average	CC -1.5pp ●	n/a	n/a	
			MC 0.5pp ●	n/a	n/a	
1.5	Percentage of effective trials in the Magistrates' and Crown Courts	Reduce % of ineffective trials compared to 2012/13	CC -4.1pp ●	n/a	n/a	Effective trial rates remain relatively stable for both Crown and Magistrate's Courts. However, there appears to be deterioration in performance relating to the Magistrate's Courts effective trial rate, which will be monitored in future reports. The Crown Court effective trial rate has been improving month-on-month for the last eight months, moving closer to the national and Force target.
			MC 1.1pp ●	n/a	n/a	
		Achieve an effective trial rate of 50%	CC 47.6% ●	n/a	n/a	
			MC 40.8% ●	n/a	n/a	

Force Priority One: To cut crime and keep you safe

- Focus on those priority crime types and local areas that are most affected by Crime and Anti-Social Behaviour

Measure		Target Profile	Current Performance - Year-To-Date to May 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1.6	A reduction in All Crime, particularly Victim-Based Crimes compared to 2013/14	A reduction in All Crime compared to 2013/14	-1.2% ●	▽	▽	The Force is continuing to show a reduction in 'All Crime' compared to the previous year, however, this reduction has shown a decline compared to the previous month, due to a very similar volume recorded in May 2014 compared to May 2013.
		A reduction in Victim-Based Crimes compared to 2013/14	-2.2% ●	▽	▽	The Force is continuing to show a relatively good reduction in Victim-Based Crime, again due to consistent performance in May compared to last year.
		To monitor the number of offences in those local areas which experience a high level of crime	Ci +1%	n/a	n/a	In the Priority Plus Areas, there has been a 1pp increase on the City compared to a 2pp increase on the County taking into consideration the different numbers and profiles across the two Divisions.
			Co -2%	n/a	n/a	
		To significantly reduce levels of: Burglary Dwelling	-26.5% ●	▽	▼	The Force is continuing to show a significant reduction in recorded Burglary Dwelling, with the long-term significant downward trend.
		To significantly reduce levels of: Robbery	-1.1% ●	△	▲	An increase of 8 robberies May month-to-date has impacted on the strong reduction recorded in April. The significant upward long-term trend and upward short-term trend may indicate that the Force will struggle to maintain a reduction.
		To significantly reduce levels of: Violence with injury	11.6% ●	△	▲	Violence with Injury continues to show an increase, and as with Robbery the long-term significant upward trend suggests that the Force is unlikely to achieve its target for this crime type.
To reduce Shop Theft	-6.2% ●	△	▼	Shop Theft continues to show a reduction, but the short-term upwards trend may impact upon performance over the coming year. This is due to an increase in May compared to April.		

1.7	Reduce Anti-Social Behaviour incidents in Nottinghamshire with a focus on those local areas which experience a high level of ASB	A reduction in ASB Incidents in line with the long-term target of 50% reduction by 2015/16 (compared to the 2011/12 baseline)	-20.8% ●	▽	△	The Force is continuing to show an increase in ASB with a long-term upward trend. The short-term downward trend is an indication that recent increases are perhaps slowing. A paper on ASB increases on City Division, suggested that the significant upwards trend (+39.26pp YTD) may be a result of a recent campaign encouraging residents to contact the Police with any ASB complaints, this may also be having an effect around the conurbation resulting in the increasing volume on County Division (7.4pp YTD).
1.8	The detection rate (including Positive Outcomes) for Victim-Based Crime	An increase in the detection rate for Victim-Based Crime;	-4.3pp ●	▽ ⁴	▼ ¹	The detection rate for Victim-Based Crime continues to show a reduction, and with regards volume of detections (the number recorded over-time) there is a significant downward trend, which may be slowing in the short-term. The detection rate for 'All Crime' has shown a greater reduction (-5.54pp)
		To monitor the proportion of Community Resolution disposals.	-19.9pp ●	▽ ¹	▼ ¹	There has been a considerable reduction in the use of Community Resolutions since the peak in March 2013. The reduction in the overall Detection rate, mean that proportionately Community Resolutions remain relatively stable (17.9% compared to 18.4% in the previous year. Concern around the falling use of Community Resolutions was raised at the May Joint Performance Board, and an action to provide an update to June's meeting was given to the lead on this area.

⁴ Statistical short and long-term trends for this measure currently analyse volume of detections / community resolutions as opposed to trends in detection rates.

Force Priority One: To cut crime and keep you safe

- Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour

Measure		Target Profile	Current Performance - Year-To-Date to May 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1.9	The number of alcohol-related Crimes	To monitor the number of crimes and ASB incidents which appear to be alcohol-related	Crime -11.6%	n/a	n/a	Year-to-date, 13.1% of All Crime was considered 'Alcohol-related'; this is based on a complex search of the crime system not just tagging. This is a considerable reduction on the previous year, and is not in-line with the current All Crime trend – therefore given data quality issues performance should be judged with caution. In terms of ASB, the search is based on the Alcohol Incident Qualifier and is therefore far more robust and accurate. Looking at the proportion of ASB that is alcohol-related is also indicative of accuracy, as just over 13% of ASB was alcohol-related last year and this year.
			ASB 17.4%	n/a	n/a	
		To monitor the proportion of alcohol-related Violent Crime	24.4%	n/a	n/a	
1.10	Re-offending of drug fuelled offenders in the Force IOM cohort	To monitor the number and seriousness of offences committed by drug fuelled offenders in the IOM cohort				The Force IOM Cohort has recently changed, and therefore analysis at this time would prove difficult. However, previous analysis has found that convicted offences by drug fuelled offenders decreased by 14-20%, accounting for offences to be adjudicated when comparing 2012 and 2013.

⁵ McVeigh C, Hughes K, Bellis MA, Reed E, Ashton JR and Syed Q. 2005. **Violent Britain: people, prevention and public health**. Centre for Public Health, Liverpool: Liverpool John Moores University

Force Priority One: To cut crime and keep you safe

• Reduce the threat from organised crime

Measure		Target Profile	Current Performance - Year-To-Date to May 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1.11	Reported drug offences	To monitor the number of production and supply of drug offences	-5.9%	▲ ⁶	△ ⁶	The number of Production and Supply of drug offences has fallen year-to-date. To clarify, these are separate to Possession offences, and are relatively low in numbers but high in terms of impact on the community. The small reduction recorded has been primarily driven by a fall in the number of Production offences (-38.6%, 32 offences), and a comparative rise in Supply offences (71.3%, 25 offences). When looking at the details of these offences the vast majority relate to Cannabis Grows (77.5%, 88 offences), with three of these relating to a report of Burglary resulting in the discovery of Cannabis plants and drugs paraphernalia.
1.12	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	A 10% increase in the number of orders compared to 2013/14	-15.6% ●	n/a	n/a	Year-to-date there have been 27 successful Confiscation and Forfeiture Orders, this is 15.6% lower than last year, and therefore places the Force 30.4pp away from the target of a 10% increase. However, in terms of the value of these orders, the Force seized £190,227.55 in the months of April and May; this is an improvement of 8.1%. There has also been a 28.1% increase in the average value of each order to £7,045.46.

⁶Trend analysis based on All Drug Offences, given the low numbers of Production and Supply offences. An upward trend is highlighted in green, as this is an indication of increased Force activity.

1.13	Force threat, harm and risk (THR) assessment level	To reduce the Threat, Harm and Risk below the 2013-14 level	n/a	●	n/a	n/a	<p>In terms of criminal intent and capability, the current threat from Serious, Organised Crime in Nottinghamshire remains significant and consistent despite evidence of successful disruption within the last 12 month period as a result of various Force and EMSOU operations. The current intelligence picture relating to organised criminality, coupled with the upcoming prison release of key individuals linked to organised crime, suggests that the medium-term threat from Serious, Organised Crime will not change from its current threat status of significant and consistent.</p>
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Force Priority One: To cut crime and keep you safe

- Prevention, early intervention and reduction in re-offending

Measure		Target Profile	Current Performance - Year-To-Date to May 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1.14	Re-offending of offenders in the Force IOM cohort	To reduce the number and seriousness of offences committed by offenders in the IOM cohort	n/a	n/a	n/a	<p>Proven re-offending measures for Nottinghamshire published by the Ministry of Justice (12 months ending March 2012) suggests that the proportion of offenders who re-offended within the IOM Cohort in 2013 was higher than that of the proven re-offending cohort for April 2011 to March 2012. This gives some confidence that the right offenders are being targeted. When comparing the IOM cohort over the two periods April 12 to Dec 12 and Apr 13 to Dec 13 it can be seen that the proportion of re-offenders who re-offend has decreased, along with the average number offences per offender and the overall number of re-offences. The average number of re-offences per re-offender did increase implying that whilst the IOM programme is effective in addressing the offending behaviour of the cohort as a whole, offenders who choose not to engage remain a risk.</p> <p>A snapshot of the new IOM Cohort will be taken to enable analysis for future reports.</p>
1.15	Youth offender re-offending rates	To monitor re-offending rates and offending levels of youth offenders in the Youth Justice System	Ci 32.5% Co 19%			<p>Data from the City and County Youth Offending Teams, shows that for the City March 2012 to February 2013 cohort, the youth re-offending rate was 32.5%, and 44% of youths on Community Orders went on to re-offend. The proportion of re-offenders on the County appears considerably lower at 19%. Further analysis will need to be undertaken to properly understand the youth re-offending profile in Nottinghamshire.</p>

1.16	Community Resolutions for Youth Offenders	To monitor re-offending in Youth Offenders who have received a Community Resolution				Data currently unavailable.
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Force Priority Two: To spend your money wisely

• Spending your money wisely

Measure		Target Profile	Current Performance - Year-To-Date to May 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
2.1	Make efficiency savings	Save 12.7m by March 2015	-0.2m ●	◆	◆	The Government's grant has reduced significantly and in order to balance the budget, savings of £12.7m need to be made in 2014/15. Detailed plans are in place to ensure the savings target is met.
2.2	Total number of days lost to sickness (Officers and Staff 3.7% (8.2 days))	Officers	n/a	n/a	n/a	Not available due to HRMS being off-line during May.
		Staff	n/a	n/a	n/a	Not available due to HRMS being off-line during May.
2.3	BME representation	BME representation within the Force to reflect the BME community	n/a	n/a	n/a	Not available due to HRMS being off-line during May.

Pm	Overtime Budget	Maintain overtime spend below budget 2014/15 budget - £3.3m	-£0.1m -12.6%	●	◆	◆	<p>The Force's overtime expenditure year to date was £1.009m, which is an over spend of £0.113m against a budget of £0.812m. The majority of the over spend was in County and City. This over spend has been partially offset by mutual aid income. The full impact of the Easter and May Bank Holidays can only be evaluated when payments have been made, which will be by the end of July.</p> <p>The main operations were: major crime ops Hallux, Hearth and Pelfry; County Encollar and Claustral; City centre patrols; OSD Genre; and ministerial visits for the Newark By-Election</p>
Pm	Establishment (FTE's)	<ul style="list-style-type: none"> ▪ Officer establishment TBC ▪ Staff establishment TBC 	n/a		n/a	n/a	<p>Not available due to HRMS being off-line during May.</p> <p>Work is still being undertaken by HR to agree the target establishment for police officers and staff for 31st March 2015. Until that has been decided a detailed breakdown by Division and Department cannot be provided.</p>

Force Priority Three: To earn your trust and confidence

- Protect, support and respond to victims, witnesses and vulnerable people

Measure		Target Profile	Current Performance - Year-To-Date to May 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
3.1	Percentage of victims of crime that are completely, very or fairly satisfied with the service they have received from the police	90% of victims completely, very or fairly satisfied	86.9% ●	◆	◆	<p>Performance remains stable, and the most recent figure, covering satisfaction for incidents reported in the 12 months to March, contrasts with 87.6 percent for the same period last year.</p> <p>While there is no underlying difference between the divisions in terms of the headline figure (City 86.4 percent, County 87.2 percent), theft from vehicle crime satisfaction remains a differentiating factor, with evidence of deterioration across the Force.</p> <p>The Force is above peers, both nationally and when compared to the Most Similar Group (MSG) average (based on 12 months of interviews ending March 2014).</p>
3.2	Percentage of victims and witnesses satisfied with the services provided in Court	An increase in the percentage of victims and witnesses satisfied compared to 2013/14	95.6% ●	△	▲	<p>In April, around 95 percent of victims and witnesses responding were satisfied or very satisfied with the services provided in Court. Figures for the 12 months to April show that more than nine in every ten respondents were satisfied in comparison with the 2013/14 level of 95.7 percent (April 2013 - March 2014).</p>
3.3	Percentage of people who agree that the Police and Council are dealing with local Anti-Social Behaviour and other crime issues	60% agreement by 2015-16	51.1% ●	n/a	◆	<p>Current performance year-to-date to December 2013. The Force is 8.9 pp away from the 60% target, performance remains stable and there has been very little movement in previous two quarters.</p> <p><i>The Force remains below its peers and there is a statistically significant disparity to the national average.</i></p>

3.4	Percentage reduction of people that have been repeat victims within the previous 12 months	A reduction in the number of repeat victims of Domestic Violence compared to 2013/14	7.9%	●	n/a	n/a	There has been a 7.9% increase in the number of repeat victims of Domestic Violence, this equates to an additional 26 victims. As a consequence, the overall proportion of Domestic Violence identified as repeats has increased by 1.5pp.
		To monitor the proportion of Domestic Violence crimes which are repeats	40.9%		n/a	n/a	
		A reduction in the number of repeat victims of Hate Crime compared to 2013/14	22.2%	●	n/a	n/a	The increase in the number of repeat Hate Crime victims identified has fallen on the previous month (50%), but again this actually equates to an additional two victims given the small numbers.
		To monitor repeat victims of Anti-Social Behaviour incidents	14.9%		n/a	n/a	As might be expected, with ASB continuing to increase, the numbers of repeat victims of ASB would also increase, with the main driver being numbers on the City who are currently recording a 32% increase in repeat victims (212 victims) compared to the County (1.1%, 9 victims).
3.5	Public confidence in reporting offences to the police	To monitor the number of Serious Sexual offences	29%		n/a	n/a	Year-to-date there has been 40 additional Serious Sexual Offences recorded compared to last year. Further analysis suggests that there has been a small increase in the numbers of historical Serious Sexual Offences reported (82 compared to 77 last year). The main driver for the increases appears to be a marked increase in the numbers Sexual Assaults recorded (52%).
		To monitor the number of Domestic Violence incidents and crimes	-22%		n/a	n/a	In terms of Domestic Abuse, crimes year-to-date have increased by 6% (56 offences), compared to a 31% reduction in the numbers of Domestic Incidents recorded (-837).

		To monitor satisfaction levels of victims of Domestic Abuse through the Force victim surveys	92%	n/a	n/a	Initial results of the Domestic Abuse Victim Satisfaction Survey for incidents reported in the 12-months to the end of February 2014 demonstrate that rates remain broadly stable with more than nine in every ten victims satisfied with the whole experience (550 out of 596 respondents). There is insufficient data to determine short-term and long-term trends.
		To monitor the number of Hate Crimes	-11%	n/a	n/a	There have been 16 less Hate Crimes recorded by the Force year-to-date. The reduction has mainly been driven by a 16% reduction in the City, although the County is also showing a reduction of 6%.

Appendix A

User guide to the Performance and Insight Report

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

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

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

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

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

Measure and Target Profile columns

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

Performance / Difference

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

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

Trend Columns

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

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

Data parameters

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

Diagnosing exceptional performance

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

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

Restrictions on publication

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

Commonly used acronyms

ASB – Anti-Social Behaviour

BCU – Basic Command Unit

BME – Black Minority Ethnic

CSEW – Crime Survey for England and Wales

HMIC – Her Majesty's Inspectorate of Constabulary

MSG – Most Similar Group of Forces; or Most Similar Group of BCU's

PCC – Police and Crime Commissioner

PSD – Professional Standards Directorate

RTC – Road Traffic Accident

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

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

Appendix B

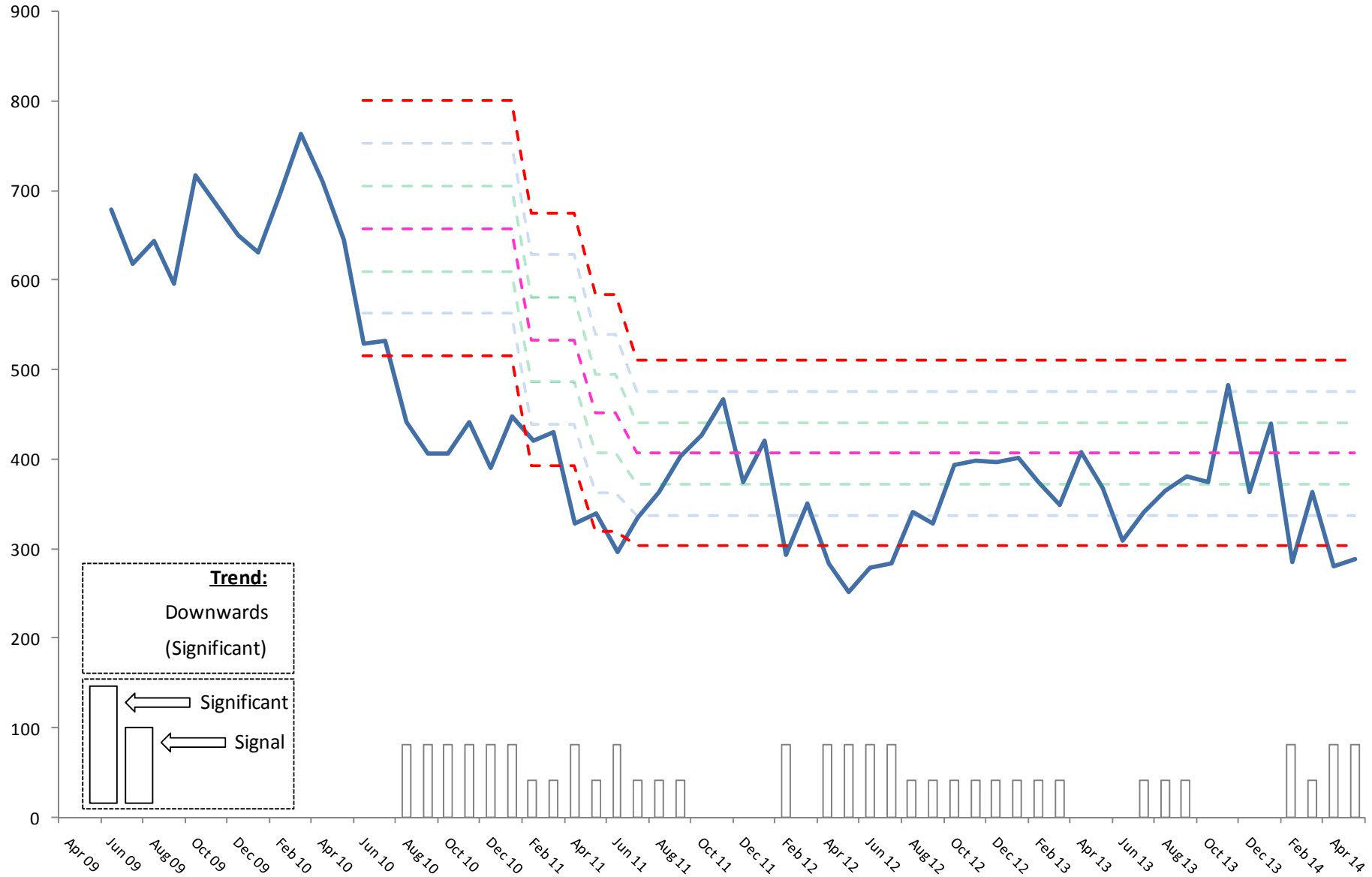
Accompanying Tables and Charts

1.6 All Crime	Year-to-date performance				Target Position			Month-to-date performance			
	2014/15	2013/14	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	May 2014	May 2013	Volume Change	Percentage Change
Force	11870	12,018	-148	-1.23%	12,017	-147	-1.22%	6144	6129	15	0.24%
City Division	5173	5,359	-186	-3.47%	5,358	-185	-3.45%	2667	2695	-28	-1.04%
County Division	6697	6,659	38	0.57%	6,658	39	0.59%	3477	3434	43	1.25%
County West	2385	2,438	-53	-2.17%	2,437	-52	-2.13%	1182	1285	-103	-8.02%
Ashfield	1166	1,193	-27	-2.26%	1,192	-26	-2.18%	582	653	-71	-10.87%
Mansfield	1219	1,245	-26	-2.09%	1,244	-25	-2.01%	600	632	-32	-5.06%
County East	2239	2,039	200	9.81%	2,038	201	9.86%	1167	1026	141	13.74%
Bassetlaw	1267	1,210	57	4.71%	1,209	58	4.80%	648	624	24	3.85%
Newark & Sherwood	972	829	143	17.25%	828	144	17.39%	519	402	117	29.10%
County South	2073	2,182	-109	-5.00%	2,181	-108	-4.95%	1128	1123	5	0.45%
Broxtowe	764	831	-67	-8.06%	830	-66	-7.95%	396	424	-28	-6.60%
Gedling	786	806	-20	-2.48%	805	-19	-2.36%	443	401	42	10.47%
Rushcliffe	523	545	-22	-4.04%	544	-21	-3.86%	289	298	-9	-3.02%
City Division	5173	5,359	-186	-3.47%	5,358	-185	-3.45%	2667	2695	-28	-1.04%
City Central	1379	1,509	-130	-8.61%	1,508	-129	-8.55%	709	721	-12	-1.66%
City Centre	1142	1,352	-210	-15.53%	1,351	-209	-15.47%	563	713	-150	-21.04%
City North	1517	1,440	77	5.35%	1,439	78	5.42%	812	732	80	10.93%
City South	1135	1,058	77	7.28%	1,057	78	7.38%	583	529	54	10.21%

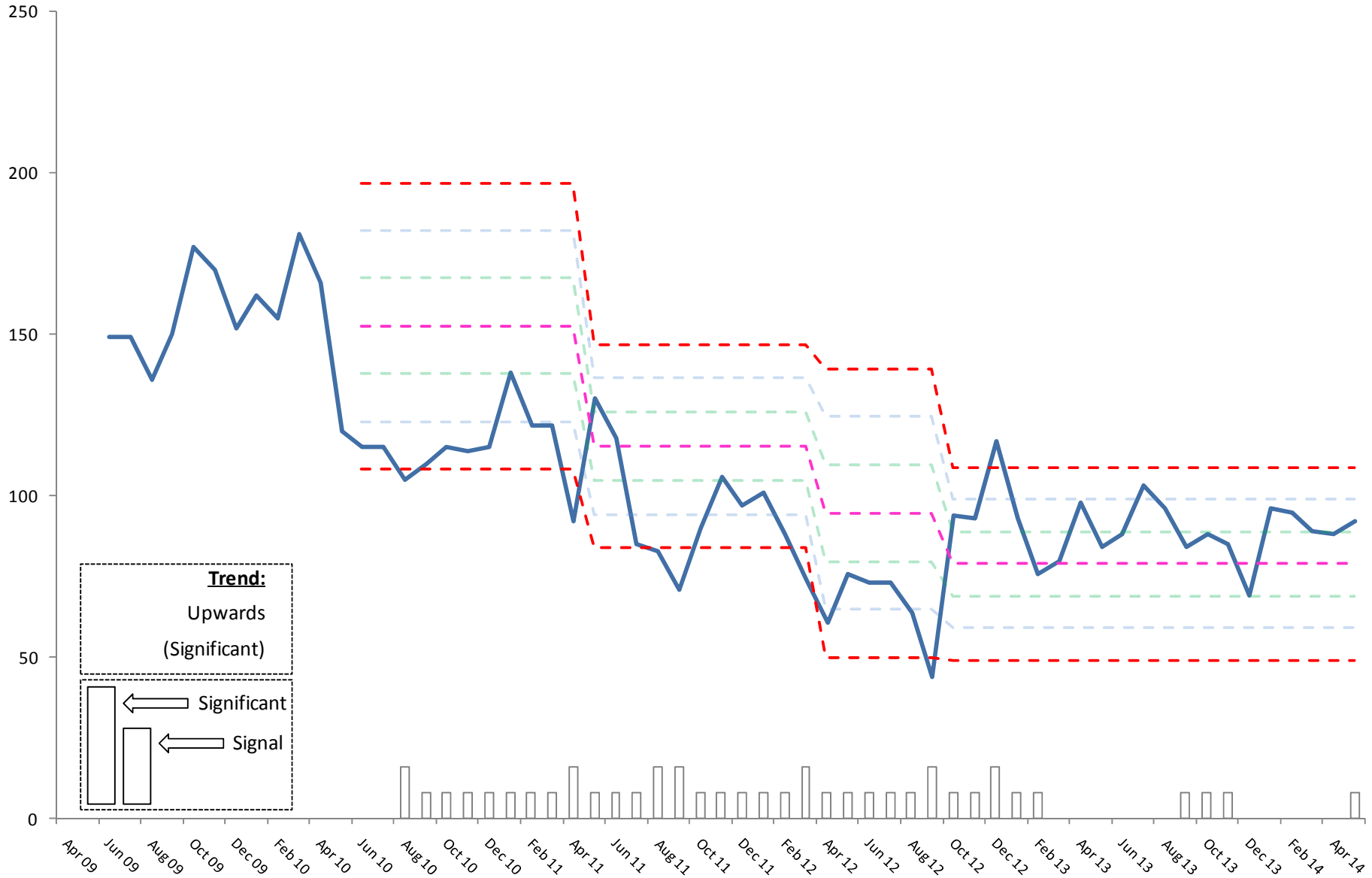
1.6 All Crime	Year-to-date performance				Target Position			Month-to-date performance			
	2014/15	2013/14	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	May 2014	May 2013	Volume Change	Percentage Change
All Crime	11870	12,018	-148	-1.23%	12,017	-147	-1.22%	6144	6129	15	0.24%
Homicide	3	1	2	200.00%	0	3	#DIV/0				
Violence with injury	1496	1,340	156	11.64%	1,339	157	11.73%	759	732	27	3.69%
Violence without injury	1008	871	137	15.73%	870	138	15.86%	542	412	130	31.55%
Rape	71	71	0	0.00%	70	1	1.43%	44	41	3	7.32%
Other sexual offences	160	91	69	75.82%	90	70	77.78%	79	52	27	51.92%
Robbery of business property	8	19	-11	-57.89%	18	-10	-55.56%	3	10	-7	-70.00%
Robbery of personal property	172	163	9	5.52%	162	10	6.17%	89	74	15	20.27%
Burglary dwelling	570	775	-205	-26.45%	774	-204	-26.36%	290	368	-78	-21.20%
Burglary other	854	777	77	9.91%	776	78	10.05%	462	383	79	20.63%
Theft of motor vehicle	178	262	-84	-32.06%	261	-83	-31.80%	96	132	-36	-27.27%
Theft from motor vehicle	775	941	-166	-17.64%	940	-165	-17.55%	383	467	-84	-17.99%
Vehicle interference	157	45	112	248.89%	44	113	256.82%	65	25	40	160.00%
Theft from person	171	308	-137	-44.48%	307	-136	-44.30%	82	153	-71	-46.41%
Bicycle theft	386	371	15	4.04%	370	16	4.32%	184	204	-20	-9.80%
Shoplifting	1304	1,390	-86	-6.19%	1,389	-85	-6.12%	658	706	-48	-6.80%
All other theft offences	1503	1,626	-123	-7.56%	1,625	-122	-7.51%	778	868	-90	-10.37%
Criminal damage	1712	1,704	8	0.47%	1,703	9	0.53%	922	839	83	9.89%
Arson	65	80	-15	-18.75%	79	-14	-17.72%	30	39	-9	-23.08%
Victim-Based Crime	10593	10,835	-242	-2.23%	10,834	-241	-2.22%	5466	5505	-39	-0.71%
Trafficking in drugs	111	118	-7	-5.93%	117	-6	-5.13%	65	55	10	18.18%
Possession of drugs	534	546	-12	-2.20%	545	-11	-2.02%	271	283	-12	-4.24%
Possession of weapons offences	98	83	15	18.07%	82	16	19.51%	54	41	13	31.71%
Public order offences	389	299	90	30.10%	298	91	30.54%	211	169	42	24.85%
Miscellaneous crimes against society	145	137	8	5.84%	136	9	6.62%	77	76	1	1.32%
Other crimes against society	1277	1,183	94	7.95%	1,182	95	8.04%	678	624	54	8.65%

1.6 Priority Plus Areas		Year-to-Date Performance				Month-to-Date Performance			
Priority Area	2014/15	2013/14	Volume Difference	Percentage Difference	May 2014	May 2013	Volume Difference	Percentage Difference	
Nottingham City									
Arboretum	222	266	-44	-17%	118	137	-19	-14%	
Aspley	247	290	-43	-15%	139	165	-26	-16%	
Bridge	187	138	49	36%	96	74	22	30%	
Bulwell	311	262	49	19%	181	127	54	43%	
St Ann's	222	216	6	3%	118	110	8	7%	
Total	1,189	1,172	17	1%	652	613	39	6%	
Nottinghamshire County									
Carr Bank	52	65	-13	-20%	31	32	-1	-3%	
Oak Tree	57	59	-2	-3%	29	31	-2	-6%	
Portland	179	138	41	30%	85	64	21	33%	
Woodlands	157	150	7	5%	72	81	-9	-11%	
Hucknall East	117	98	19	19%	61	52	9	17%	
Kirkby East	131	103	28	27%	62	55	7	13%	
Sutton Central	125	147	-22	-15%	57	85	-28	-33%	
Sutton East	69	82	-13	-16%	30	47	-17	-36%	
Sutton In Ashfield North	104	131	-27	-21%	58	72	-14	-19%	
Bridge	89	84	5	6%	37	37	0	0%	
Castle	164	127	37	29%	92	64	28	44%	
Worksop North West	157	135	22	16%	91	79	12	15%	
Worksop South	95	121	-26	-21%	59	67	-8	-12%	
Eastwood South	123	125	-2	-2%	68	68	0	0%	
Netherfield And Colwick	85	99	-14	-14%	42	54	-12	-22%	
Total	1,704	1,664	40	2%	874	888	-14	-2%	
Discretionary Areas									
Ladybrook	48	61	-13	-21%	20	35	-15	-43%	
Worksop South East	212	190	22	12%	113	89	24	27%	
Trent Bridge	83	78	5	6%	53	51	2	4%	
Total	343	329	14	4%	186	175	11	6%	

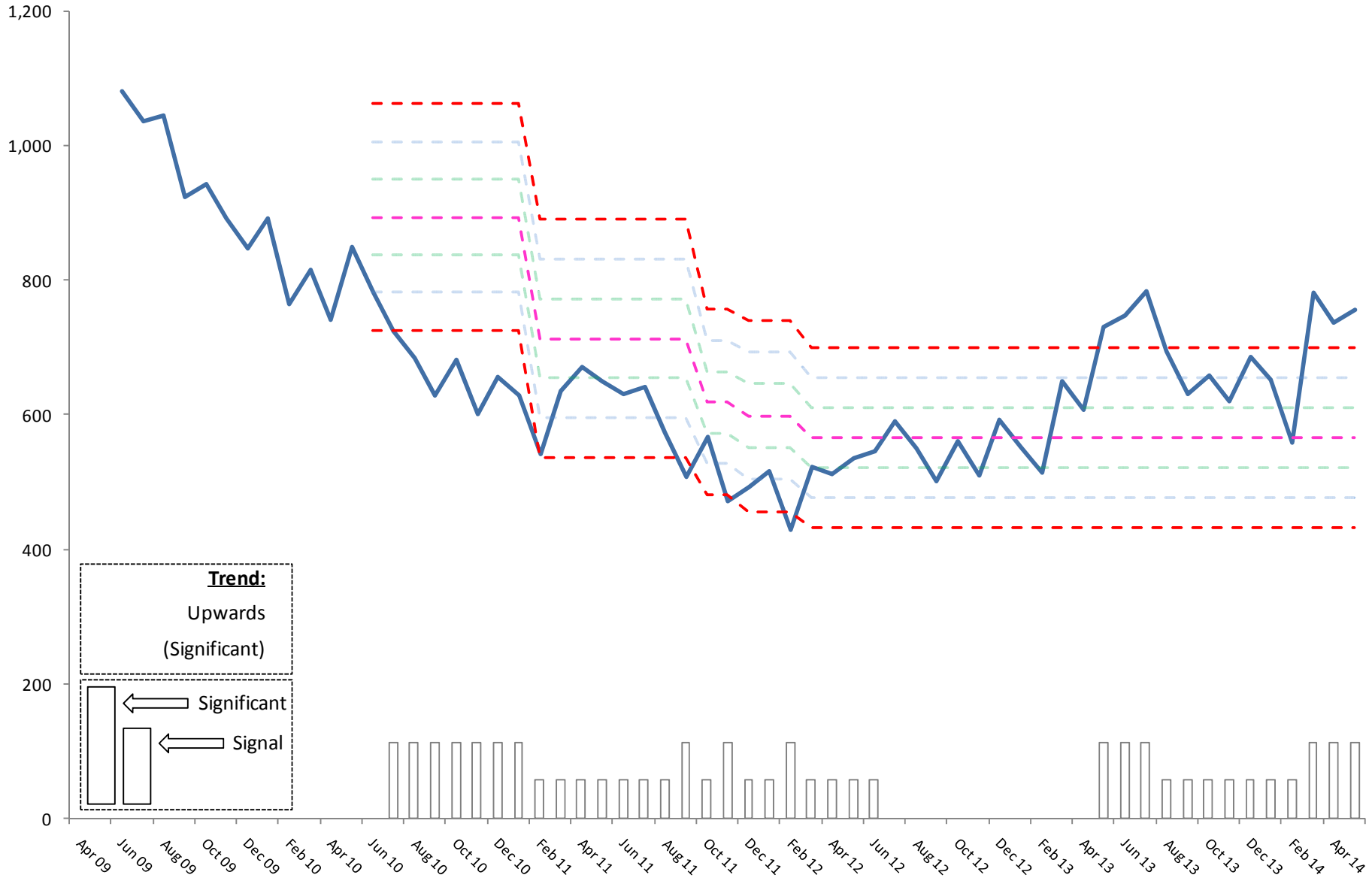
1.6 Burglary Dwelling performance over-time



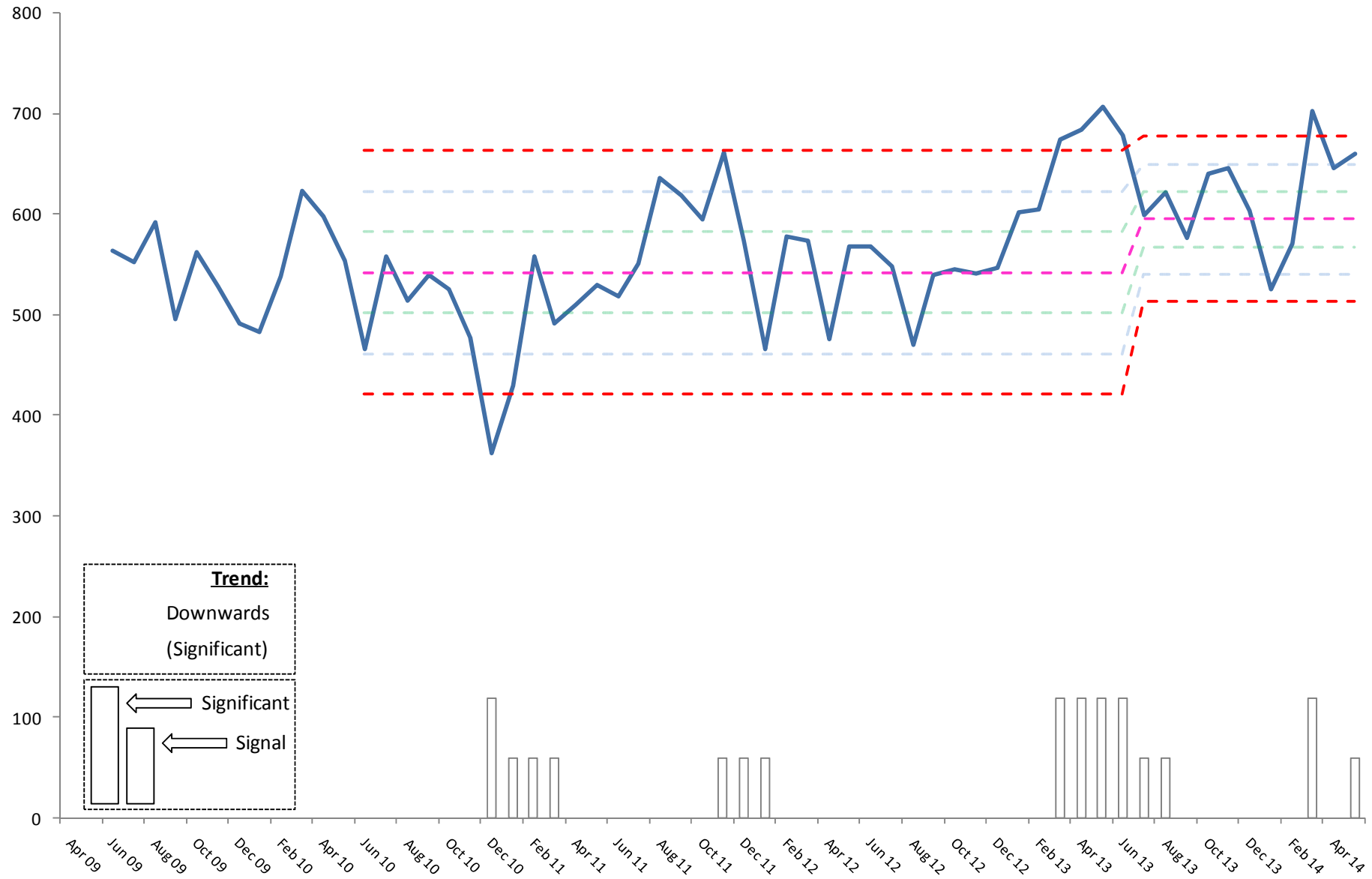
1.6 Robbery performance over-time



1.6 Violence with Injury performance over-time



1.6 Shop Theft performance over-time



1.7 ASB	Year-to-date performance				Target Position			Month-to-date performance			
	2014/15	2013/14	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	May 2014	May 2013	Volume Change	Percentage Change
Force	6,905	5,717	1,188	20.78%	5,260	1645.36	23.83%	3580	2909	671	23.07%
City Division	3,345	2,402	943	39.26%	2,210	1135.16	33.94%	1734	1203	531	44.14%
County Division	3,560	3,315	245	7.39%	3,050	510.2	14.33%	1846	1706	140	8.21%
County West	1,418	1,273	145	11.39%	1,171	246.84	17.41%	728	676	52	7.69%
Ashfield	737	628	109	17.36%	578	159.24	21.61%	390	332	58	17.47%
Mansfield	681	645	36	5.58%	593	87.6	12.86%	338	344	-6	-1.74%
County East	1,027	1,057	-30	-2.84%	972	54.56	5.31%	528	553	-25	-4.52%
Bassetlaw	548	591	-43	-7.28%	544	4.28	0.78%	272	309	-37	-11.97%
Newark & Sherwood	479	466	13	2.79%	429	50.28	10.50%	256	244	12	4.92%
County South	1,115	985	130	13.20%	906	208.8	18.73%	590	477	113	23.69%
Broxtowe	417	395	22	5.57%	363	53.6	12.85%	225	192	33	17.19%
Gedling	418	355	63	17.75%	327	91.4	21.87%	221	175	46	26.29%
Rushcliffe	280	235	45	19.15%	216	63.8	22.79%	144	110	34	30.91%
City Division	3,345	2,402	943	39.26%	2,210	1135.16	33.94%	1734	1203	531	44.14%
City Central	886	674	212	31.45%	620	265.92	30.01%	463	325	138	42.46%
City Centre	468	342	126	36.84%	315	153.36	32.77%	228	157	71	45.22%
City North	1,101	798	303	37.97%	734	366.84	33.32%	588	414	174	42.03%
City South	890	588	302	51.36%	541	349.04	39.22%	455	307	148	48.21%

1.8 Detection Rate for Victim-Based Crime	Year-to-date performance			Target Position		Month-to-date performance		
	2014/15	2013/14	Change	Current Target	Percentage Difference from Target	May 2014	May 2013	Change
Force	23.61%	27.89%	-4.28%	27.90%	-4.29%	21.53%	28.57%	-7.04%
City Division	23.14%	28.83%	-5.69%	28.84%	-5.70%	21.84%	30.42%	-8.59%
County Division	23.96%	27.16%	-3.20%	27.17%	-3.21%	21.31%	27.16%	-5.86%
County West	26.69%	28.03%	-1.34%	28.04%	-1.35%	24.95%	27.70%	-2.74%
Ashfield	22.67%	23.79%	-1.12%	23.80%	-1.13%	21.48%	23.66%	-2.18%
Mansfield	30.72%	32.28%	-1.57%	32.29%	-1.58%	28.41%	32.14%	-3.73%
County East	24.07%	27.70%	-3.62%	27.71%	-3.63%	21.64%	26.79%	-5.15%
Bassetlaw	23.60%	26.89%	-3.29%	26.90%	-3.30%	21.09%	27.34%	-6.25%
Newark & Sherwood	24.71%	28.89%	-4.18%	28.90%	-4.19%	22.34%	25.94%	-3.59%
County South	20.76%	25.68%	-4.92%	25.69%	-4.93%	17.20%	26.89%	-9.68%
Broxtowe	21.52%	22.62%	-1.10%	22.63%	-1.11%	17.78%	22.69%	-4.91%
Gedling	21.25%	31.24%	-9.99%	31.25%	-10.00%	17.50%	33.81%	-16.31%
Rushcliffe	18.92%	22.09%	-3.17%	22.10%	-3.18%	15.97%	23.66%	-7.69%
City Division	23.14%	28.83%	-5.69%	28.84%	-5.70%	21.84%	30.42%	-8.59%
City Central	20.62%	24.12%	-3.50%	24.13%	-3.51%	18.51%	23.86%	-5.35%
City Centre	33.06%	33.33%	-0.27%	33.34%	-0.28%	30.52%	34.65%	-4.14%
City North	21.66%	29.19%	-7.53%	29.20%	-7.54%	21.26%	31.08%	-9.82%
City South	18.44%	29.26%	-10.82%	29.27%	-10.83%	18.50%	32.81%	-14.31%

1.8 Use of Community Resolutions	2014/15	% Prop of total	2013/14	% Prop of total
Cautions	387	11.46%	833	20.40%
Charge / Summons	2098	62.11%	1991	48.75%
Community Resolution	603	17.85%	753	18.44%
Other	205	6.07%	250	6.12%
Penalty Notice for Crime	39	1.15%	80	1.96%
TIC not previously recorded	1	0.03%	1	0.02%
TIC previously recorded	45	1.33%	176	4.31%
Total	3378	100.00%	4084	100.00%

1.8 Breakdown of new Outcome Codes	Year-to-date performance
	2014/15
01. Charged/Summons	2098
02. Caution - Youths	45
03. Caution - Adults	342
04. Taken Into Consideration	46
05. Offender Has Died	3
06. Penalty Notices For Disorder	39
07. Cannabis Warning	202
08. Community Resolution	603
09. Prosecution Not In The Public Interest (CPS)	177
10. Action Not In The Public Interest (Police)	306
11. Named Suspect below the age of criminal responsibility	15
12. Named suspect too ill (physical or mental health) to prosecute	20
13. Named suspect but victim/key witness is dead or too ill	5
14. Victim declines/unable to ID suspect	145
15. Victim supports but evidential difficulties prevent further action	676
16. Victim does not support/withdraws support	721
17. Prosecution time limit expired	10
18. Investigation Complete: No suspect identified	5789
Total	11242

1.9 The number of alcohol-related crimes

	Year-to-date performance				Month-to-date performance			
	2014/15	2013/14	Volume Change	Percentage Change	May 2014	May 2013	Volume Change	Percentage Change
All Crime	11,870	12,018	-148	-1.2%	6,144	6,129	15	0.2%
Alcohol-related	1,558	1,763	-205	-11.6%	805	920	-115	-12.5%
% Alcohol-related	13.1%	14.7%		-1.6%	13.1%	15.0%		-1.9%
Victim-Based Crime	10,593	10,835	-242	-2.2%	5,466	5,505	-39	-0.7%
Alcohol-related	1,378	1,560	-182	-11.7%	707	807	-100	-12.4%
% Alcohol-related	13.0%	14.4%		-1.4%	12.9%	14.7%		-1.8%
Violence Against the Person	2,507	2,212	295	13.3%	1,301	1,144	157	13.7%
Alcohol-related	611	583	28	4.8%	326	324	2	0.6%
% Alcohol-related	24.4%	26.4%		-2.0%	25.1%	28.3%		-3.2%
Anti-Social Behaviour	6,901	5,717	1,184	20.7%	3,580	2,909	671	23.1%
Alcohol-related	912	777	135	17.4%	474	378	96	25.4%
% Alcohol-related	13.2%	13.6%		-0.4%	13.2%	13.0%		0.2%

1.11 To monitor the number of production and supply of drugs

	Year-to-date performance				Taret Position			Month-to-date performance			
	2014/15	2013/14	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	May 2014	May 2013	Volume Change	Percentage Change
Possession	534	546	-12	-2.20%	545	-11	-2.02%	271	283	-12	-4.24%
Production	51	83	-32	-38.55%	82	-31	-37.80%	28	39	-11	-28.21%
Supply	60	35	25	71.43%	34	26	76.47%	37	16	21	131.25%
Total Drug Offences	645	664	-19	-2.86%	661	-16	-2.71%	336	338	-2	-0.59%

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

Domestic Violence		Year-to-date performance		
Repeat Victims	2014/15	2013/14	Volume Change	Percentage Change
City	155	135	20	14.8%
County	200	194	6	3.1%
Force	355	329	26	7.9%

	2013/14			2014/15		
	Domestic Violence Crimes	Domestic Violence crimes which are repeats	% Proportion of Domestic Violence crimes which are repeats	Domestic Violence Crimes	Domestic Violence crimes which are repeats	% Proportion of Domestic Violence crimes which are repeats
City	381	143	37.5%	372	164	44.1%
County	501	205	40.9%	559	217	38.8%
Force	882	348	39.5%	931	381	40.9%

* Includes domestic abuse incidents to determine repeat victimisation

Hate Crime	Year-to-date performance			
Repeat Victims	2014/15	2013/14	Volume Change	Percentage Change
City	5	7	-2	-28.6%
County	6	2	4	200.0%
Force	11	9	2	22.2%

Anti-Social Behaviour	Year-to-date performance			
	2014/15	2013/14	Volume Change	Percentage Change
City	875	663	212	32.0%
County	826	817	9	1.1%
Force	1,701	1,480	221	14.9%

Anti-Social Behaviour	Year-to-date performance			
	2014/15	2013/14	Volume Change	Percentage Change
City	875	663	212	32.0%
City Central	214	195	19	9.7%
City Centre	122	88	34	38.6%
City North	292	223	69	30.9%
City South	247	157	90	57.3%
County	825	817	8	1.0%
Ashfield	183	177	6	3.4%
Bassetlaw	129	129	0	0.0%
Broxtowe	87	100	-13	-13.0%
Gedling	74	78	-4	-5.1%
Mansfield	175	175	0	0.0%
Newark & Sherwood	108	112	-4	-3.6%

3.5 Public confidence in reporting offences to the police

To monitor the number of Serious Sexual Offences

Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	May 2014	May 2013	Volume Difference	Percentage Difference
Force	Rape	71	71	0	0%	44	41	3	7%
	Other Sexual Offences	107	67	40	60%	55	40	15	38%
	Serious Sexual Offences Total	178	138	40	29%	99	81	18	22%

Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	May 2014	May 2013	Volume Difference	Percentage Difference
Nottingham City	Rape	26	30	-4	-13%	20	17	3	18%
	Other Sexual Offences	47	27	20	74%	25	15	10	67%
	Serious Sexual Offences Total	73	57	16	28%	45	32	13	41%
Nottinghamshire County	Rape	45	41	4	10%	24	24	0	0%
	Other Sexual Offences	60	40	20	50%	30	25	5	20%
	Serious Sexual Offences Total	105	81	24	30%	54	49	5	10%

Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	May 2014	May 2013	Volume Difference	Percentage Difference
Ashfield	Rape	8	6	2	33%	5	4	1	25%
	Other Sexual Offences	8	10	-2	-20%	6	5	1	20%
	Serious Sexual Offences Total	16	16	0	0%	11	9	2	22%
Bassetlaw	Rape	9	6	3	50%	4	4	0	0%
	Other Sexual Offences	12	6	6	100%	7	4	3	75%
	Serious Sexual Offences Total	21	12	9	75%	11	8	3	38%
Broxtowe	Rape	4	7	-3	-43%	0	4	-4	-100%
	Other Sexual Offences	7	2	5	250%	2	0	2	
	Serious Sexual Offences Total	11	9	2	22%	2	4	-2	-50%
City	Rape	26	30	-4	-13%	20	17	3	18%
	Other Sexual Offences	47	27	20	74%	25	15	10	67%
	Serious Sexual Offences Total	73	57	16	28%	45	32	13	41%
Gedling	Rape	7	4	3	75%	4	2	2	100%
	Other Sexual Offences	10	1	9	900%	5	1	4	400%
	Serious Sexual Offences Total	17	5	12	240%	9	3	6	200%
Mansfield	Rape	11	7	4	57%	6	5	1	20%
	Other Sexual Offences	11	8	3	38%	6	5	1	20%
	Serious Sexual Offences Total	22	15	7	47%	12	10	2	20%
Newark & Sherwood	Rape	3	6	-3	-50%	3	1	2	200%
	Other Sexual Offences	6	11	-5	-45%	1	9	-8	-89%
	Serious Sexual Offences Total	9	17	-8	-47%	4	10	-6	-60%
Rushcliffe	Rape	3	5	-2	-40%	2	4	-2	-50%
	Other Sexual Offences	6	2	4	200%	3	1	2	200%
	Serious Sexual Offences Total	9	7	2	29%	5	5	0	0%

To monitor the number of Domestic Abuse incidents and crimes

Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	May 2014	May 2013	Volume Difference	Percentage Difference
Force	Domestic Crimes	934	878	56	6%	483	472	11	2%
	Domestic Incidents	1897	2734	-837	-31%	956	1379	-423	-31%
	Domestic Abuse Total	2831	3612	-781	-22%	1439	1851	-412	-22%

Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	May 2014	May 2013	Volume Difference	Percentage Difference
Nottingham City	Domestic Crimes	385	403	-18	-4%	215	220	-5	-2%
	Domestic Incidents	825	1092	-267	-24%	446	545	-99	-18%
	Domestic Abuse Total	1210	1495	-285	-19%	661	765	-104	-14%
Nottinghamshire County	Domestic Crimes	549	475	74	16%	268	252	16	6%
	Domestic Incidents	1072	1642	-570	-35%	510	834	-324	-39%
	Domestic Abuse Total	1621	2117	-496	-23%	778	1086	-308	-28%

Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	May 2014	May 2013	Volume Difference	Percentage Difference
Ashfield	Domestic Crimes	93	79	14	18%	45	44	1	2%
	Domestic Incidents	224	346	-122	-35%	99	174	-75	-43%
	Domestic Abuse Total	317	425	-108	-25%	144	218	-74	-34%
Bassetlaw	Domestic Crimes	85	70	15	21%	43	38	5	13%
	Domestic Incidents	155	233	-78	-33%	84	114	-30	-26%
	Domestic Abuse Total	240	303	-63	-21%	127	152	-25	-16%
Broxtowe	Domestic Crimes	66	51	15	29%	33	20	13	65%
	Domestic Incidents	128	186	-58	-31%	60	105	-45	-43%
	Domestic Abuse Total	194	237	-43	-18%	93	125	-32	-26%
City	Domestic Crimes	385	403	-18	-4%	215	220	-5	-2%
	Domestic Incidents	825	1092	-267	-24%	446	545	-99	-18%
	Domestic Abuse Total	1210	1495	-285	-19%	661	765	-104	-14%
Gedling	Domestic Crimes	79	59	20	34%	36	33	3	9%
	Domestic Incidents	152	251	-99	-39%	69	131	-62	-47%
	Domestic Abuse Total	231	310	-79	-25%	105	164	-59	-36%
Mansfield	Domestic Crimes	118	103	15	15%	60	57	3	5%
	Domestic Incidents	202	326	-124	-38%	95	168	-73	-43%
	Domestic Abuse Total	320	429	-109	-25%	155	225	-70	-31%
Newark & Sherwood	Domestic Crimes	75	79	-4	-5%	36	42	-6	-14%
	Domestic Incidents	154	196	-42	-21%	76	97	-21	-22%
	Domestic Abuse Total	229	275	-46	-17%	112	139	-27	-19%
Rushcliffe	Domestic Crimes	33	34	-1	-3%	15	18	-3	-17%
	Domestic Incidents	57	104	-47	-45%	27	45	-18	-40%
	Domestic Abuse Total	90	138	-48	-35%	42	63	-21	-33%

To monitor the number of hate crimes

Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	May 2014	May 2013	Volume Difference	Percentage Difference
Force	Victim-Based Offences	56	72	-16	-22%	30	43	-13	-30%
	Public Order Offences	72	72	0	0%	38	38	0	0%
	Hate Crime Total	128	144	-16	-11%	68	81	-13	-16%

Area	Offence Type	Year-to-Date Performance				Month-to-Date Performance			
		2014/15	2013/14	Volume Difference	Percentage Difference	May 2014	May 2013	Volume Difference	Percentage Difference
Nottingham City	Victim-Based Offences	34	27	7	26%	17	15	2	13%
	Public Order Offences	27	46	-19	-41%	14	25	-11	-44%
	Hate Crime Total	61	73	-12	-16%	31	40	-9	-23%
Nottinghamshire County	Victim-Based Offences	22	45	-23	-51%	13	28	-15	-54%
	Public Order Offences	45	26	19	73%	24	13	11	85%
	Hate Crime Total	67	71	-4	-6%	37	41	-4	-10%

For Information	
Public	
Report to:	Strategic Resources & Performance Meeting
Date of Meeting:	16th July 2014
Report of:	Business & Finance
Report Author:	David Machin
E-mail:	david.machin10991@nottinghamshire.pnn.police.uk
Other Contacts:	Paul Steeples
Agenda Item:	6

Revenue Budget Management Report 2014-15: April 2014

1. Purpose of the Report

- 1.1 The purpose of the report is to provide an update on the financial position against the 2014-15 budget for the year ending March 2015.

2. Recommendations

- 2.1 That the report is noted.

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 2014-15.

4. Summary of Key Points

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

Actual net expenditure for April was £16.676m against a budget of £16.500m. The resulting position against the budget was an over spend of £0.176m. This represented an under spend of £0.004m in OPCC and an over spend of £0.180m against the Force budget.

Details of the under spend in the OPCC are in note 4.11.

The budget includes an efficiency target of £12.700m for the year, of which the month included £0.540m. Appendix 3 sets out the position in detail. The budget also includes a saving of £0.165m (£2.000m for the full year) relating to Designing the Future, the costs associated with this project will be reviewed on a quarterly basis with the potential to be transferred to capital or reserves. Where variances have been caused by designing the future activities this is referred to in the paragraphs below. There has been a good progress in the month towards meeting the efficiency challenge.

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

- 4.2 Police pay and allowances expenditure was £8.657m. This represented a £0.006m over spend against the budget. This overspend was largely due to the Designing the Future budget saving of £0.018m, offset by savings on pension and National Insurance. During the month there were 10 leavers, being 6 retirements, 3 resignations and 1 medical retirement.
- 4.3 Police officer overtime expenditure was £0.433m. This represented a £0.052m over spend against the budget. The budget included an efficiency challenge of £0.088m. This variance was mainly within City, County and OSD. The full impact of the April Easter Bank Holidays can only be evaluated when payments are made. These payments will be made over the next two months. Accruals for payment have been made to budget.
- 4.4 Police staff pay and allowances expenditure was £4.236m. This represented a £0.099m over spend against the budget. The budget included an efficiency challenge of £0.239m and a Designing the Future saving of £0.064m. The main areas of over spend are Contact Management where they are running above establishment, Human Resources and Finance.
- 4.5 Police staff overtime expenditure was £0.020m. This represented a £0.018m under spend against the budget. This saving was in County, Contact Management and Crime & Justice.
- 4.6 Equipment, furniture and material costs were £0.022m. This represented a £0.035m under spend against the budget. This under spend was largely due to the budget phasing of expenditure on firearms and public order equipment.
- 4.7 Clothing & uniform costs were £0.095m. This represented a £0.050m over spend against the budget. The over spend was largely due to an accrual raised for redundant stock transferred to Cooneen when they took over the uniform supply contract last year. This calculation is currently being challenged by EMSCU so may reduce.
- 4.8 Miscellaneous costs were £0.151m. This represented a £0.027m over spend against the budget. The over spend was largely due to the efficiency target of £0.035m, partly offset by small savings across numerous lines of expenditure.
- 4.9 Supplies and services costs were £0.363m. This represented a £0.046m over spend against the budget. The over spend was largely due to an over spend on forensic/DNA sampling costs; consultancy fees for the IS transformation project. The latter has been partly offset within other income where we have recharged other partners; and legal fees.
- 4.10 Collaboration contributions were £0.540m. This represented a £0.021m under spend against the budget. This is the cash contribution made to other forces who are leading the collaboration activity. This variance is largely due

to the regional savings that have been passed back to the forces from 2013-14.

- 4.11 The OPCC costs were £0.093m. This represents £0.004m under spend against the restated budget. This is largely due to miscellaneous expenses and supplies and services, partly offset by over spends on staff salaries.
- 4.12 Externally Funded projects have a budgeted income of £4.720m for the full year. Appendix 2 shows the detail of the combined income and expenditure for these projects.

Expenditure was £0.382m, this represented a £0.103m under spend against the restated budget, which was mainly phasing on overtime.

Income received was £0.518m, which represented £0.031m more income to the budget reflecting mainly due to the Speed Camera project. Due to a change in accounting policy income for several specific projects will only be transferred to or from reserves at the year end.

The main projects managed by the Force are:

- Speed Cameras - revenue comes from the Nottingham City and County Council, the Highways Agency, NDROS and AA Drivetech.
- SPOC Training – income generated from NPIA training courses.
- POCA Incentivisation - can be used “to further drive up performance on asset recovery and, where appropriate, to fund local crime preventing priorities for the benefit of the community”.
- Homicide Working Group – funding originated from the The Mayor's Office for Policing and Crime (MOPC) which replaced the Metropolitan Police Authority.
- Offender Health Project - this is a fund (received in March 2013) from the Department of Health to assist with the transfer of commissioning of healthcare in custody suites to the NHS.
- Business Crime - this is from the Chamber of Commerce to fund the Business Crime Hub, based in the Chamber of Commerce offices.
- Community Neighbourhood Protection Service (CNPS) - this is a fund from Nottingham City Council to fund 22 police officers, 1 staff FTE, and 15 police vehicles to support Community Protection.

5. Financial Implications and Budget Provision

- 5.1 As explained in the body of the report.

6. Human Resources Implications

6.1 Not applicable.

7. Equality Implications

7.1 Not applicable.

8. Risk Management

8.1 As explained in the body of the report.

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

9.1 The report demonstrates good financial management and governance.

10. Changes in Legislation or other Legal Considerations

10.1 Not applicable.

11. Details of outcome of consultation

11.1 Not applicable.

12. Appendices

12.1 Appendix 1 - Business & Finance April 2014
Appendix 2 - Business & Finance April 2014 Externally Funded
Appendix 3 - Business & Finance April 2014 Efficiencies


Appendix 1: Period 1 Year to Date Expenditure Against Budget



April 2014
Total Force

	Full year			Year to Date										
	Force Budget	OPPC	Total	Force Budget			Note	OPCC			Total			
	Agreed Budget £m	Agreed Budget £m	Agreed Budget £m	Agreed Budget £m	Actual £m	Variance £m		Agreed Budget £m	Actual £m	Variance £m	Agreed Budget £m	Actual £m	Variance £m	
Police pay & allowances	104.292	-	104.292	8.651	8.657	0.006	4.2	-	-	-	-	8.651	8.657	0.006
Police overtime	2.855	-	2.855	0.381	0.433	0.052	4.3	-	-	-	-	0.381	0.433	0.052
Police staff pay & allowances	47.723	0.680	48.402	4.137	4.236	0.099	4.4	0.057	0.067	0.010	-	4.193	4.303	0.109
Police staff overtime	0.487	0.001	0.487	0.038	0.020	(0.018)	4.5	0.000	-	(0.000)	-	0.038	0.020	(0.018)
Other employee expenses	0.536	0.014	0.551	0.049	0.060	0.011		0.001	0.000	(0.001)	-	0.050	0.061	0.010
Total pay & allowances	155.893	0.695	156.587	13.256	13.405	0.150		0.058	0.068	0.010		13.313	13.473	0.159
Other operating expenses														
Premises running costs	5.708	0.001	5.708	0.531	0.529	(0.002)		0.001	0.003	0.003	-	0.531	0.532	0.001
Transport allowances	0.715	0.027	0.742	0.058	0.041	(0.017)		0.002	(0.000)	(0.003)	-	0.060	0.041	(0.019)
Transport costs	5.627	-	5.627	0.481	0.466	(0.015)		-	-	-	-	0.481	0.466	(0.015)
Equipment, furniture & materials	0.417	0.002	0.419	0.057	0.022	(0.035)	4.6	0.001	(0.000)	(0.001)	-	0.058	0.021	(0.036)
Expenses	0.166	0.003	0.169	0.014	0.015	0.001		0.001	0.000	(0.000)	-	0.015	0.016	0.001
Clothing, uniform & laundry	0.416	0.000	0.416	0.045	0.095	0.050	4.7	0.000	-	(0.000)	-	0.045	0.095	0.050
Printing & stationery	0.524	0.010	0.534	0.045	0.043	(0.003)		0.001	0.001	(0.000)	-	0.046	0.043	(0.003)
Comms & computing	5.669	0.012	5.681	0.522	0.519	(0.003)		0.001	0.000	(0.001)	-	0.523	0.519	(0.003)
Miscellaneous expenses	0.585	0.017	0.602	0.124	0.151	0.027	4.8	0.010	0.005	(0.005)	-	0.135	0.156	0.022
Supplies & services	3.447	0.047	3.494	0.317	0.363	0.046	4.9	0.006	0.001	(0.005)	-	0.323	0.363	0.040
Collaboration contributions	6.966	-	6.966	0.561	0.540	(0.021)	4.10	-	-	-	-	0.561	0.540	(0.021)
Partnership contributions	0.411	-	0.411	0.025	0.042	0.017		-	-	-	-	0.025	0.042	0.017
Community safety grant	-	3.500	3.500	-	-	-		-	-	-	-	-	-	-
Agency/contract services	0.577	0.183	0.761	0.050	0.048	(0.002)		0.016	0.016	(0.000)	-	0.066	0.064	(0.002)
Pensions	3.903	-	3.903	0.325	0.320	(0.005)		-	-	-	-	0.325	0.320	(0.005)
Capital financing	4.051	-	4.051	0.379	0.379	-		-	-	-	-	0.379	0.379	-
Joint authorities	0.032	-	0.032	-	(0.003)	(0.003)		-	-	-	-	-	(0.003)	(0.003)
	39.214	3.802	43.015	3.535	3.571	0.035		0.039	0.025	(0.014)		3.574	3.596	0.022
Total expenditure	195.106	4.496	199.603	16.791	16.976	0.185		0.097	0.093	(0.004)		16.888	17.069	0.181
Other														
Special services	(0.319)	-	(0.319)	(0.023)	(0.028)	(0.005)		-	-	-	-	(0.023)	(0.028)	(0.005)
Fees, report & charges	(0.342)	-	(0.342)	(0.029)	(0.026)	0.003		-	-	-	-	(0.029)	(0.026)	0.003
Other operating income	(0.271)	-	(0.271)	(0.015)	(0.015)	(0.000)		-	-	-	-	(0.015)	(0.015)	(0.000)
Income	(4.871)	-	(4.871)	(0.321)	(0.324)	(0.003)		-	-	-	-	(0.321)	(0.324)	(0.003)
	(5.803)	-	(5.803)	(0.388)	(0.393)	(0.005)		-	-	-		(0.388)	(0.393)	(0.005)
	189.304	4.496	193.800	16.403	16.583	0.180		0.097	0.093	(0.004)		16.500	16.676	0.176

Appendix 2: Period 1 Year to Date Expenditure Against Budget

April 2014		 NOTTINGHAMSHIRE POLICE PROUD TO SERVE		
External Funded				
	Full year	Year to Date		
	Agreed Budget £m	Budget £m	Actual £m	Variance £m
Police pay & allowances	1.712	0.150	0.130	(0.020)
Police overtime	0.261	0.104	0.006	(0.098)
Police staff pay & allowances	1.611	0.136	0.119	(0.017)
Police staff overtime	0.011	0.001	(0.001)	(0.002)
Other employee expenses	0.035	0.002	0.002	(0.000)
Total pay & allowances	3.629	0.393	0.255	(0.138)
Other operating expenses				
Premises running costs	0.235	0.021	0.020	(0.002)
Transport allowances	0.009	0.001	0.001	0.001
Transport costs	0.080	0.008	(0.022)	(0.030)
Equipment, furniture & materials	0.029	0.002	0.005	0.003
Expenses	0.003	0.000	0.000	0.000
Clothing, uniform & laundry	0.002	0.000	(0.000)	(0.000)
Printing & stationery	0.020	0.002	0.001	(0.001)
Comms & computing	0.322	0.027	0.121	0.094
Miscellaneous expenses	0.008	0.001	0.001	0.000
Supplies & services	0.018	0.000	0.000	0.000
Collaboration contributions	0.358	0.030	-	(0.030)
Partnership contributions	-	-	-	-
Community safety grant	-	-	-	-
Agency/contract services	0.007	0.001	0.000	(0.001)
Pensions	-	-	-	-
Capital financing	-	-	-	-
Joint authorities	-	-	-	-
	1.091	0.093	0.127	0.034
Total expenditure	4.720	0.486	0.382	(0.103)
Other				
Special services	-	-	-	-
Fees, report & charges	-	-	-	-
Other operating income	-	-	-	-
Income	(4.720)	(0.477)	(0.287)	0.189
	(4.720)	(0.477)	(0.287)	0.189
	-	0.009	0.095	0.086

Appendix 3: Period 1 Year to Date Efficiencies

Year to date							Full Year		
Actual £m	Base Budget £m	Variance £m	Budgeted Efficiencies £m	Total Budget £m	Variance £m	Base Budget £m	Efficiencies £m	Total Budget £m	
Police pay & allowances	8.657	8.713	(0.056)	(0.062)	8.651	0.006	105.792	(1.500)	104.292
Police overtime	0.433	0.469	(0.036)	(0.088)	0.381	0.052	3.984	(1.129)	2.855
Police staff pay & allowances	4.303	4.433	(0.130)	(0.239)	4.193	0.109	53.375	(4.973)	48.402
Police staff overtime	0.020	0.047	(0.028)	(0.010)	0.038	(0.018)	0.604	(0.117)	0.487
Other employee expenses	0.061	0.063	(0.002)	(0.013)	0.050	0.010	0.751	(0.200)	0.551
Total pay & allowances	13.473	13.724	(0.252)	(0.411)	13.313	0.159	164.505	(7.918)	156.587
Other operating expenses									
Premises running costs	0.532	0.572	(0.040)	(0.041)	0.531	0.001	6.697	(0.989)	5.708
Transport allowances	0.041	0.060	(0.019)	-	0.060	(0.019)	0.742	-	0.742
Transport costs	0.466	0.485	(0.020)	(0.005)	0.481	(0.015)	5.887	(0.260)	5.627
Equipment, furniture & materials	0.021	0.058	(0.036)	-	0.058	(0.036)	0.441	(0.022)	0.419
Expenses	0.016	0.015	0.001	-	0.015	0.001	0.171	(0.002)	0.169
Clothing, uniform & laundry	0.095	0.078	0.018	(0.032)	0.045	0.050	0.577	(0.162)	0.416
Printing & stationery	0.043	0.046	(0.003)	-	0.046	(0.003)	0.567	(0.033)	0.534
Comms & computing	0.519	0.532	(0.013)	(0.010)	0.523	(0.003)	6.421	(0.740)	5.681
Miscellaneous expenses	0.156	0.159	(0.002)	(0.024)	0.135	0.022	1.933	(1.331)	0.602
Supplies & services	0.363	0.323	0.040	-	0.323	0.040	3.671	(0.177)	3.494
Collaboration contributions	0.540	0.578	(0.038)	(0.017)	0.561	(0.021)	7.166	(0.200)	6.966
Partnership contributions	0.042	0.025	0.017	-	0.025	0.017	0.411	-	0.411
Community safety grant	-	-	-	-	-	-	3.500	-	3.500
Agency/contract services	0.064	0.066	(0.002)	-	0.066	(0.002)	0.793	(0.032)	0.761
Pensions	0.320	0.325	(0.005)	-	0.325	(0.005)	3.903	-	3.903
Capital financing	0.379	0.379	-	-	0.379	-	4.051	-	4.051
Joint authorities	(0.003)	-	(0.003)	-	-	(0.003)	0.032	-	0.032
	3.596	3.702	(0.106)	(0.128)	3.574	0.022	46.962	(3.947)	43.015
Total expenditure	17.069	17.427	(0.358)	(0.539)	16.888	0.181	211.467	(11.864)	199.603
Other									
Special services	(0.028)	(0.023)	(0.005)	-	(0.023)	(0.005)	(0.319)	-	(0.319)
Fees, report & charges	(0.026)	(0.029)	0.003	-	(0.029)	0.003	(0.342)	-	(0.342)
Other operating income	(0.015)	(0.015)	(0.000)	-	(0.015)	(0.000)	(0.180)	(0.091)	(0.271)
Income	(0.324)	(0.320)	(0.004)	(0.001)	(0.321)	(0.003)	(4.126)	(0.745)	(4.871)
	(0.393)	(0.387)	(0.006)	(0.001)	(0.388)	(0.005)	(4.967)	(0.836)	(5.803)
	16.676	17.040	(0.364)	(0.540)	16.500	0.176	206.500	(12.700)	193.800



For Information	
Public	
Report to:	Strategic Resources & Performance Meeting
Date of Meeting:	16th July 2014
Report of:	Paul Steeples
Report Author:	Pam Taylor
E-mail:	Pamela.taylor@nottinghamshire.pnn.police.uk
Other Contacts:	Amanda Harlow
Agenda Item:	7

Period 1 Capital Monitoring 2014-2015

1. Purpose of the Report

- 1.1 To provide information regarding the actual expenditure on the 2014-2015 Capital Programme.

2. Recommendations

- 2.1 To note the expenditure in 2013-2014 as follows;
- Expenditure of £0.213m against the whole year budget of £15.598m.
- 2.2 To note the addition of £0.273m to the Programme.

3. Reasons for Recommendations

- 3.1 To provide an update on this major area of expenditure.

4. Summary of Key Points

- 4.1 The main areas of the Capital Programme are:
- Estates Projects controlled by Tim Wendels, Head of Estates and Facilities Management.
 - Information Services Projects controlled by Christi Carson, Head of Information Services.
 - Other Projects - Policing, which have managers from across the Force
 - Other Projects – Wider PCC Remit, which are controlled by the PCC
 - Increasingly projects are collaboration led and agreed jointly by the Chief Constable and Commissioner.

4.2 The expenditure is detailed by scheme in Appendix 1. The budgets shown include the slippage brought forward which is still waiting for Commissioner approval. This is summarised in the following table:

	2013 - 14 Carry forward	2014 – 15 Allocation	2014 – 15 Revised Budget	Period 1 Actual Spend	Budget Remaining
	£m	£m	£m	£m	£m
Estates	3.532	2.329	5.861	0.088	5.773
I & S	3.150	5.438	8.588	0.074	8.514
Other - Policing	0.369	0.630	0.999	0.051	0.948
Other – Wider PCC	0.150	0	0.150	0	0.150
Total (Appendix 1)	7.201	8.397	15.598	0.213	15.385
New Project added	0	0.273	0.273	0	0.273
Total	7.201	8.670	15.871	0.213	15.658

4.4 The detailed information is included in Appendix 1 to this Report.

4.5 There is one new scheme to be added to the Capital Programme for Nottinghamshire’s contribution of £0.273m to an EMSOU project. This is to provide accommodation for ROCU. The approval for this addition has been given jointly by the Commissioner and Chief Constable.

4.6 The profiling of planned expenditure is currently being discussed with budget holders to ensure that spending plans are realistic.

4.7 Additionally all schemes not yet underway are being reviewed to ensure that they are still relevant in line with current plans.

5. Financial Implications and Budget Provision

5.1 The financing of the Capital Programme has a direct effect on the future year’s revenue costs both in terms of MRP charge and borrowing costs. Savings made on the Capital Programme makes savings on future revenue years.

6. Human Resources Implications

6.1 None known.

7. Equality Implications

7.1 None known.

8. Risk Management

8.1 None known.

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

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

10. Changes in Legislation or other Legal Considerations

10.1 Not Applicable

11. Details of outcome of consultation

11.1 Not Applicable

12. Appendices

12.1 Appendix 1 – Capital Expenditure Period 1

Capital Expenditure Period 1

	2013/14 Carry Forward (unapproved) £000	2014/15 Allocation £000	2014/15 Revised Budget £000	Period 01 Actual spend £000	Period 01 Budget Remaining £000
Estates Projects					
Access Control Improvement Works	400	20	420		420
Arrow Centre Conversion		300	300		300
Bircotes Information Centre	71		71		71
Bridewell Panic Alarm System	6		6		6
Bridewell Refurbishment	-8	100	92		92
Broxtowe Refurbishment	239		239		239
Bunkered Fuel Tank Works	150	75	225		225
CCTV (Non Custody)	49	20	69		69
Central New Build	20		20		20
Custody Improvements	408	25	433	1	432
Demolition of Huts	137		137		137
Eastwood Police Station Replacement	0	20	20		20
Energy Initiatives	813	109	922	3	919
Estates Review	11	50	61		61
FHQ Accessible Improvements to OHU		15	15		15
FHQ Conference Facilities	10	340	350		350
FHQ Fire Protection - Telephony room		150	150		150
FHQ Gate House Replacement		35	35		35
FHQ Ground floor & COT offices		150	150		150
FHQ Gym & shower improvements		50	50		50
FHQ Kennels	597	20	617		617
FHQ Open Plan Offices	232	118	350	84	266
FHQ Re-surfacing of roads & car parking		200	200		200
FHQ Tanking to Property store		50	50		50
Flat Roofs Replacement	100	7	107		107
Mansfield PS Kitchen Improvements		75	75		75
Mansfield Server Room	22	30	52		52
Modular Build Selston Golf Course	25		25		25
Ollerton Police Station Refurbishment	33		33		33
Ollerton House demolition		20	20		20
PCC Accomodation	1		1		1
Radford Rd Kitchen & rest room		50	50		50
Radford Rd Toilet & Tea point refurbishment		50	50		50
Retford Shared Service base		50	50		50
Shared Services	212	50	262		262
Southern Control Room Upgrade	4		4		4
Sundry minor & emergency works		150	150		150
	3,532	2,329	5,861	88	5,773

Capital Expenditure Period 1	2013/14 Carry	2014/15	2014/15	Period 01	Period 01
	Forward (unapproved) £000	Allocation £000	Revised Budget £000	Actual spend £000	Budget Remaining £000
ICT Projects					
Continued Essential Hardware Refresh	67	370	437	24	413
Compliance Monitoring Tool		66	66		66
Airwave Device Replacement	-1,206	1,250	44		44
Crime Recording (CRMS) A & E	94		94		94
Desktop Virtualisation	300		300		300
Efinancials Upgrade	47		47		47
Enabling Change		450	450		450
Essential Equipment Renewal				2	-2
Essential Infrastructure Upgrades		235	235	27	208
Exchange 2010		225	225		225
Improvements to Digital Investigation Storage	300	300	600		600
Internet Access for All		250	250		250
Local Perimeter Security Enhancements	50		50		50
Local Printing Reduction	23		23	7	16
Memex Upgrade	20		20		20
Migrate to PSN	50		50		50
Mobile ANPR for Fleet	-17	22	5	4	1
Mobile Data Changes and Enhancements	36		36		36
Mobile Data HO Pentip	41		41		41
Mobile Data Incident Update	150		150		150
Mobile Data Managed Crime & Risk Forms	93		93		93
Mobile Data Platform		500	500		500
Mobile Data Remote Working	341	500	841	2	839
Mobile Data Stop & Search	12		12		12
Mobile Date HO Crash	170		170		170
Mobile Device Pilot	130		130		130
Network Infrastructure Improvements		400	400		400
Private Cloud Expansion		120	120		120
Regional ANPR Solution for the East Midlands	100		100		100
Regional Desktop - Email	75		75		75
Regional ICT Applications				8	-8
Regional LAN Desk Merger development	258		258		258
Regional Licensing Various Products		100	100		100
Regional Project Storage (DIR)	42	125	167		167
Replacement of Photocopiers		355	355		355
SourceOne Upgrade		35	35		35
SQL Server 2012		120	120		120
SSL Gateway - Increase Capacity	8		8		8
Telephony Project	1,431		1,431		1,431
Upgrade Operational Support		15	15		15
Windows 7	535		535		535
	3,150	5,438	8,588	74	8,514

	2013/14 Carry	2014/15	2014/15	Period 01	Period 01
	Forward (unapproved) £000	Allocation £000	Revised Budget £000	Actual spend £000	Budget Remaining £000
Other Projects					
Artemis Fleet Management	284		284	51	233
Body armour		50	50		50
Contract Management System	33		33		33
COT team vehicles		50	50		50
Evidence Storage - A & E		100	100		100
Firearms Cabinets & Access Storage		100	100		100
Non-driver slot vehicles		100	100		100
Safes & Ballistic Boxes	42		42		42
Crime Tracker	10		10		10
Northern Property Store Increased Storage		200	200		200
Share of Nottm City Council Forest Sport Zone	150		150		150
Equipment Contingency		30	30		30
	519	630	1,149	51	1,098
Total Programme	7,201	8,397	15,598	213	15,385

For Consideration	
Public/Non Public	Public
Report to:	Strategic Resources & Performance
Date of Meeting:	16 July 2014
Report of:	The Chief Executive
Report Author:	Sara Allmond
E-mail:	sara.allmond@nottscc.gov.uk
Other Contacts:	
Agenda Item:	8

WORK PROGRAMME

1. Purpose of the Report

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

2. Recommendations

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

3. Reasons for Recommendations

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

4. Summary of Key Points

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

5. Financial Implications and Budget Provision

- 5.1 None as a direct result of this report

6. Human Resources Implications

- 6.1 None as a direct result of this report

7. Equality Implications

- 7.1 None as a direct result of this report

8. Risk Management

8.1 None as a direct result of this report

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

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

10. Changes in Legislation or other Legal Considerations

10.1 None as a direct result of this report

11. Details of outcome of consultation

11.1 None as a direct result of this report

12. Appendices

12.1 Work Plan and schedule of meetings

Strategic Resources and Performance Meeting Work Programme

	<u>ITEM</u>	<u>FREQUENCY</u>	<u>LEAD OFFICER</u>
	Wed 3rd September 2014 – 10.30am		
1.	Topic based presentation		
2.	Chief Constable's Update Report	Every other meeting	Force
3.	Update on Statement of Accounts	Annually	OPCC CFO
4.	(52) Engagement and Consultation monitoring, analysis and reporting	Annually	OPCC & Force
5.	(67) Public Protection and Safeguarding reports	6 monthly	OPCC & Force
	Standard items:-		
	Performance Scorecard – Executive Summary	Every meeting	Force
	(15) Updates on Medium Term Financial Plan	Every meeting	
	(18) Revenue Budget Monitoring and Forecast (summarising approved virements)	Every meeting	Force CFO
	(19) Capital Budget Monitoring and Forecast (summarising approved virements)	Every meeting	Force CFO