

For Information / Consideration / Comment / Decision (delete as appropriate)	
Public/Non Public*	Public
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	
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Agenda Item:	07

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

Finance Performance & Insight Report

1. Purpose of the Report

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

2. Recommendations

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

2.3 Background

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

3. Reasons for Recommendations

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

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

- 4.1 Expenditure for the quarter ended 30th June 2015 was £52.561m, which was £0.810m worse than budget.

- 4.2 Police officer pay for the quarter ended 30th June 2015 was £26.521m, which was £0.152m better than budget. This was largely due to savings on salaries and pensions. Overtime was £0.857m, which was £0.039m worse than budget.

- 4.3 Police staff pay for the quarter ended 30th June 2015 was £13.058m, which was £0.208m worse than budget. This was largely due to the efficiency challenge included in the budget and agency staff costs. Overtime was £0.180m which was slightly better than budget.
- 4.4 Transport costs were £0.120m worse than budget which is largely due to the phasing of the fleet review efficiency which was £0.133m.
- 4.5 Delivering the Future (DtF) is the Force's programme to transform the Force with the aim of being the best performing force in England and Wales by doing things differently and building a sustainable policing model for the communities in Nottinghamshire, whilst addressing the financial challenges.
- 4.6 The efficiency achieved for the quarter ended 30th June 2015 was £0.753m, which was £0.596m adverse. Details can be found in Appendix A.

5. Financial Implications and Budget Provision

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

6. Human Resources Implications

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

7. Equality Implications

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

8. Risk Management

- 8.1 Please see attached Appendix A.

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

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

10. Changes in Legislation or other Legal Considerations

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

11. Details of outcome of consultation

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

12. Appendices

- 12.1 Appendix A – FEB P&I report to June 2015

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.