

NOTTINGHAMSHIRE POLICE AND CRIME PANEL

Wednesday, 07 February 2018 at 10:00
County Hall, West Bridgford, Nottingham, NG2 7QP

There will be a pre-meeting for Panel Members only
in Committee Room B at 9.15am

AGENDA

- | | | |
|----------|---|------------------|
| 1 | Minutes of last meeting held on 27 November 2017 | 3 - 10 |
| 2 | Apologies for Absence | |
| 3 | Declarations of Interests by Members and Officers:- (see note below)
(a) Disclosable Pecuniary Interests
(b) Private Interests (pecuniary and non-pecuniary) | |
| 4 | Work Programme | 11 - 16 |
| 5 | New Police and Crime Plan 2018-21 | 17 - 52 |
| 6 | Precept and Budget Reports 2018-19 | 53 - 146 |
| 7 | Police and Crime Commissioner's Update Report - to December 2017 | 147 - 160 |
| 8 | Estates Strategy and Estates Rationalisation Update | 161 - 186 |

Notes

- (a) Members of the public are welcome to attend to observe meetings of the Police and Crime Panel. Please note that there is no opportunity for the public to speak at these meetings.
- (b) Declarations of Interests – Persons making a declaration of interest should have regard to their own Council's Code of Conduct and the Panel's Procedural Rules.

Members or Officers requiring clarification on whether to make a declaration of interest are invited to contact Keith Ford (Tel. 0115 9772590) or a colleague in Democratic Services at Nottinghamshire County Council prior to the meeting.

- (c) Members of the public wishing to inspect 'Background Papers' referred to in the reports on the agenda or Schedule 12A of the Local Government Act should contact:-

Customer Services Centre 0300 500 80 80

- (d) Membership:-

Mrs Christine Goldstraw OBE – Independent Member - Chair
Councillor Debbie Mason – Rushcliffe Borough Council – Vice-Chair

Mayor Kate Allsop – Mansfield District Council
Mr Rizwan Araf – Independent Member
Councillor Cheryl Butler – Ashfield District Council
Councillor David Ellis – Gedling Borough Council
Councillor Kevin Greaves – Bassetlaw District Council
Councillor Francis Purdue-Horan – Nottinghamshire County Council
Councillor Keith Girling – Newark and Sherwood District Council
Mrs Suma Harding – Independent Member
Councillor Tony Harper – Broxtowe Borough Council
Councillor Toby Neal – Nottingham City Council
Mr Bob Vaughan-Newton – Independent Member
Councillor Linda Woodings – Nottingham City Council

**MINUTES OF THE MEETING HELD ON MONDAY 27 NOVEMBER 2017
AT 2.00 PM AT COUNTY HALL**

MEMBERS PRESENT

(A denotes absent)

Chairman - Christine Goldstraw OBE – Independent Member
Vice-Chairman Councillor Debbie Mason – Rushcliffe Borough Council

Executive Mayor Kate Allsop – Mansfield District Council **A**
Rizwan Araf – Independent Member
Councillor Cheryl Butler – Ashfield District Council **A**
Councillor David Ellis – Gedling Borough Council
Councillor Keith Girling – Newark and Sherwood District Council
Councillor Kevin Greaves – Bassetlaw District Council **A**
Suma Harding – Independent Member
Councillor Tony Harper – Broxtowe Borough Council
Councillor Toby Neal – Nottingham City Council
Councillor Francis Purdue-Horan – Nottinghamshire County Council
Bob Vaughan-Newton – Independent Member
Councillor Linda Woodings – Nottingham City Council

OFFICERS PRESENT

Sarah Ashton – Democratic Services Officer) Nottinghamshire County Council
Pete Barker – Democratic Services Officer) (Host Authority)
Keith Ford - Team Manager, Democratic Services)

OTHERS PRESENT

Paddy Tipping - Police and Crime Commissioner (PCC)
Rachel Barber – Deputy Chief Constable
Kevin Dennis - Chief Executive, Office of the PCC (OPCC)
Charlotte Radford - Chief Finance Officer, OPCC)

1. MINUTES OF LAST MEETING

The minutes of the meeting held on 18 September, having been previously circulated, were agreed as a true and correct record, and were confirmed and signed by the Chair of the meeting.

2. APOLOGIES FOR ABSENCE

Apologies for absence was received from Councillor Cheryl Butler and Councillor Kevin Greaves.

3. DECLARATIONS OF INTEREST

No declarations of interest were made.

4. WORK PROGRAMME

Keith Ford introduced the report and drew the Panel's attention to the new item listed for the February meeting entitled 'Assets and Strategy.' The Commissioner confirmed a report on the subject would be brought to the meeting, though it would be an update on progress rather than a final position.

The Chair fed back to the Panel details of the 6th National Conference for Chairs, Members and Support Officers of Police and Crime Panels held on the 6th November at Warwick Conference Centre and attended by the Chair and Pete Barker. The Chair informed the Panel that the bulk of the morning was taken up with an interesting plenary session that included discussion on the amount of police time spent dealing with people with mental health issues and whether the police were the right body to deal with these issues considering that the people involved were ill rather than criminals. Each delegate attended one workshop in the afternoon and the Chair shared her experience of attending the workshop on Performance Monitoring of Police and Crime Plans where Wiltshire usefully explained their approach. The Chair also shared with the Panel the fact that the Chair of the Wiltshire PCP met annually with a representative of the HMIC on an informal basis and said that she would reflect on the possibility of holding a similar meeting herself.

Keith spoke about the Regional Collaboration Workshop due to take place the following day. Councillor Ellis is no longer able to attend. A representative from the Northamptonshire OPPC would be attending but Lincolnshire, Leicestershire and Derbyshire would not be represented. Paddy Tipping will be the only Commissioner attending and delegates have been made aware that Paddy will not be there to answer questions on behalf of all of the other Commissioners. Keith informed the Panel that Jonathan Scanlan from the Home Office was no longer able to attend but that he remained very interested in the concept. The Panel praised the Commissioner for agreeing to attend the Workshop and stated it was indicative of the positive way in which he worked with the Panel and the good relationship that existed between himself and the Panel. The Panel expressed its disappointment that other Commissioners were not following Paddy's lead and Keith confirmed that he had made similar points at both a regional and national level. The Vice Chair echoed the positive comments previously made and informed the Panel that in discussions with members from other Panels she knew that they did not all have the quality of relationship with their Commissioner that this Panel enjoyed.

Keith confirmed the dates and times of the two upcoming budget workshops:

- **Friday 26th January – 10am-12 noon – with the PCC**
- **Friday 2nd February – 10am-12 noon – with the Notts County Council S151 Officer**

RESOLVED 2017/027

That the work programme be noted.

5. PCC PERFORMANCE UPDATE REPORT – TO SEPTEMBER 2017

The Commissioner introduced the report and confirmed that he had written to all of the elected members on the Panel in mid-October explaining that because of the change in the practices around recording crime, the rate of crime had increased, though the British Crime Survey showed that crime continued to reduce. The Commissioner undertook to forward the information to the Independent members of the Panel. In terms of mental health, the Commissioner explained that although two people had been detained in the past year this was because on both occasions the people were so violent that it would not have been appropriate for them to have been treated by the NHS. The Commissioner informed the Panel that no young people had been detained in these circumstances for over two years. He also explained that at times accompanying officers had lengthy waits at A&E and that discussions were ongoing to try and resolve this issue. In terms of recruitment the Commissioner informed the Panel that the aim was to recruit 200 more officers this financial year and to recruit 158 next financial year with the aim of increasing BME representation to better reflect the 11% from BME communities in the wider population. The Commissioner also informed the Panel that approximately 10% of the Force identified as LGBT which he felt was remarkable considering the past. The Commissioner spoke about the incidence of hate crime and how there are spikes following national and international events but that levels fall back to lower levels afterwards. The Commissioner referred the Panel to the report by Mazars, attached as an appendix to the main report, which contained the details of the internal audit undertaken following March's HMIC report. The Commissioner was confident that progress was being made and the indication is that the HMIC is positive about the steps being taken.

During discussions, Members raised the following issues:-

- Councillor Woodings pointed out that the figures in paragraph 5.7 on page 22 were incorrect. The -3.8% figure should refer to the risk of personal crime not the risk of household crime, where the correct figure was -1.4%. Councillor Woodings asked if a basket of figures could be provided in future rather than just isolated figures. Councillor Woodings also referred to the ratings of the following measures, all of which had declined:
 - Police can be relied on when needed
 - Police would treat you fairly
 - Police understand public concerns
 - Overall confidence in local police
 - Rating of local police
 -

The Commissioner replied that approximately 600 people are interviewed for the survey and agreed to look into how things could be improved, though the government had withdrawn funding in this area.

- Councillor Woodings also asked whether, given the spikes in hate crime, the policy of zero tolerance was still in place.

The Commissioner confirmed that hate crime is taken very seriously by the Force and gave the examples of two attacks on mosques where the perpetrators were arrested and taken to court.

- Councillor Woodings asked the Commissioner about misogyny and whether there were figures available for offences committed.

The Commissioner confirmed that figures were available and undertook to write to Councillor Woodings. The number of offences is increasing from a low base but women have told the Commissioner that they feel the issue is being taken seriously which is increasing the confidence people have in the Police.

- The Panel spoke about the recording of crime and asked the Commissioner whether the high compliance rates of the Force compared to others had the effect of making Nottinghamshire's crime problem appear worse.

In response, the Commissioner confirmed that at 96% compliance the Notts Force was one of the highest, if not the highest, in the country but agreed that the cost of this is reflected in higher crime figures.

- Members questioned the Commissioner about the response rates to '101' calls, mentioning the FOI request from the MP, Gloria Del Piero, which found that 36,000 calls had gone unanswered and asked the Commissioner about the timeline for when improvements to the service will come into effect. The Panel also asked about the high rate of calls received compared with other Forces and what happened to these 'dropped' calls, querying whether people re-dialled using '999' instead, resulting in a lessening of confidence in the system.

The Commissioner replied that while 60% of calls are answered on time this was not good enough. Some callers did re-dial using '999' but most people rang back, thus increasing the number of calls. He confirmed that there are more operatives in the control room than has been budgeted for and there is some good work going on to improve the situation. The Commissioner hoped that in two years' time he would be able to bring forward plans for a new control room, possibly one shared with other bodies. The ambulance service and the Police force in Notts both received one of the highest number of '999' calls but no-one knew why. The Commissioner informed the Panel of the work being undertaken nationally about control room demand and figures showed that only 20% of calls related to real crimes, a statistic that came as a surprise to everyone.

DCC Barber spoke of the importance of shifting demand and the crucial role local policing plays in taking the pressure off of the control room. Improvements will take time and there is recognition that things are not right but resources and demand are both issues and a report will be brought to a future meeting of the Panel.

- The Panel asked the Commissioner about the actual number of applicants from the BME community that had been appointed following the recent campaign.

In response the Commissioner replied that existing staff are coached and mentored and that some work was being carried out nationally to find out where in the process people were dropping out. The Commissioner confirmed he would come back to Suma Harding with the exact figure for the numbers recently recruited from the BME community, though the exact figures would not be available until year end.

- Members raised the subject of modern slavery, noting the work being carried out by Nottingham Trent University and asking the Commissioner whether it would be possible for the report authors to give a presentation at a future meeting of the Panel.

The Commissioner told the Panel about a recent, successful operation involving a car wash but admitted that the scale of the modern slavery problem was not understood, though dedicated staff do work in the area. In terms of a presentation the Commissioner felt that John Robinson, the Chief Executive of Gedling BC, who leads the partnership working in this area, might be a better choice.

- The Panel asked the Commissioner how many of the 1,840 officers employed in the Notts Force were actually deployable in the County given the Force's commitments to such bodies as EMSOU, CoP and the National Crime Agency.

The Commissioner replied that the number of officers employed has increased slightly since the time of writing and also that the figure does not include officers from other Forces who come into the County to provide assistance when required, for example through EMSOU and EMOpSS. The Commissioner agreed to include details of the availability of police officer resource in a future update report. DCC Barber spoke of the national shortage of detectives adding that it would be April/May before the impact of the latest recruitment round would be felt and that early in the new year Andrea Baxter and Ian Roberts would be taking up their posts as superintendents, the latter becoming the highest ranked officer in the Force from the BME community. DCC Barber informed the Panel about the support and mentoring work being undertaken with officers from the BME community, including the fast track process where officers achieve the rank of inspector in two years, with two officers due to take up posts at this level at Christmas. DCC Barber spoke of the positive feedback received from BME officers and the importance of making the most of the talent available in the Force.

- The Vice Chair referred to E-Cins, which had now been implemented, and asked when the results of the audit would be available.

Kevin Dennis, the Chief Executive of the OPCC, replied that the commissioned evaluation is being finalised and that the results would be shared with Panel members once complete.

- The Panel brought up the subject of a new control room and queried whether a new one already existed.

The Commissioner confirmed a new one had been built using a PFI contract, that it would probably be available at a bargain price as the government were keen to move it on and that he had tried to persuade the Lincolnshire and Leicestershire Forces to share the use of the building, though not as a control room. Councillor Harper stated that it would be highly unlikely that Derbyshire would be interested in collaborating on this particular project as their own control room was only built 5 years ago.

- The Panel asked about the £1.7m figure associated with the replacement of the Bridewell and asked whether it would be possible for Panel members to receive a briefing on the new building as well as visit the existing Bridewell.

The Commissioner replied that the £1.7m related to fees for the replacement Bridewell. He stated that when it was originally built the Bridewell was state of the art but that now it could not cater for today's requirements. Members who were interested in the proposed briefing and wished to attend a tour of the Bridewell were asked to contact Keith Ford.

- Members noted that the local media contained details of another HMIC inspection and wondered, given the regularity of such reports, whether there should be a standing item on the subject on all future meeting agendas. The Panel also asked the Commissioner about the inspection regime regarding not only the Police but the Fire and Rescue service as well.

The Commissioner replied that in principle a standing item could be included but that the inspection regime was due to change. He informed the Panel that he would bring a report to the meeting in February detailing the latest position.

RESOLVED 2017/028

That the contents of the report be noted.

7. POLICE AND CRIME PLAN (2016-18) – THEME 7 – SPENDING YOUR MONEY WISELY

The Commissioner introduced the report and confirmed that the title of the report on the agenda was incorrect, Theme 7 is about spending money wisely and not reducing the threat from organised crime. The Commissioner spoke of the flat cash settlement which meant a funding cut in real terms with police numbers at their lowest for 40 years and a further reduction of 6,000 officers nationwide to come. He informed the Panel of the constructive discussions that had taken place with the Home Office with the possibility that greater flexibility would be given to Commissioners around the level of precept, with the final decision to be announced in a fortnight. The Police Minister will look at the funding formula following the announcement of the settlement. The Commissioner stated that everyone knew that the formula was broken but politically it could be a challenge as any reform would create winners and losers. The Commissioner also spoke of the increasing difficulty in achieving further cost savings.

During discussions, the following issues were raised:-

- Members highlighted how other MPs joined forces to lobby for funding in a way that did not happen in this local area and as a result we were losing out on funding. The Commissioner agreed that the Force was underfunded to the sum of £10.6m as a result of the funding formula but assured the Panel that much lobbying was going on though it was difficult to judge how much of that lobbying should be carried out in public.
- Members referred to the recent comment by the Home Secretary regarding Forces requesting extra funding while holding substantial cash reserves and asked the Commissioner whether there were actually Forces who had significant

funds that they should be using. The Commissioner replied that as of 31st March 2017 total reserves nationally added up to £1.6bn against a Police budget of £10bn and that reserves continue to decrease with the expectation that reserves will be at 50% of their current levels by 2020.

- Members asked the Commissioner for an update on the work streams that would be taken forward despite the decision not to progress with the full proposals of the Tri Force Collaboration. The Commissioner replied that a workshop on the subject was being held the following day where long established arrangements around back office facilities, forensics and EMOpSS, among others, would be discussed. The Commissioner informed the Panel that collaborative work continued with a variety of forces including Northants, Cheshire, and Lincolnshire and that he was due to meet Derbyshire in an effort to encourage a collaborative approach with them. The Commissioner felt that there was scope to do more but that momentum had been lost following the better than expected settlement when a 40% budget cut had been anticipated. The Commissioner spoke of the work undertaken by the Police Reform and Transformation Board explaining that he thought its budget of £175m was too low and the number of its grass roots projects, at 100, too high.
- Members asked the Commissioner about the Nottinghamshire and Derbyshire devolution deal and the joint metro strategy. The Commissioner replied that this was a topic for local authorities and not high on the police agenda at present. The Commissioner thought that the period of austerity would continue until 2032 at least and that there would have to be a debate about the configuration of public services. The Commissioner thought there would be many difficult issues to resolve and though he would be delighted to be involved felt that the decisions would be made at a higher level than his own.

RESOLVED 2017/029

That the contents of the report be noted.

8. POLICING PLANNED EVENTS – AN UPDATE

The Commissioner introduced the report and reminded the Panel that it had requested a report on the subject. He confirmed that every remembrance parade went ahead as planned, many of which were attended by officers, PCSOs and cadets, some of whom laid wreaths.

During discussions, the following issues were raised:-

- Whilst appreciating that Remembrance Sunday was a stress point, Members asked whether the guidelines applied to all planned events. The Commissioner and the Deputy Chief Constable confirmed that the guidance applied to all such events with the Commissioner referring to the particular problems being encountered at football and other sports grounds, especially regarding costs. The Deputy Chief Constable stated that it was now clear what the Police can and cannot do, whereas in the past it was possible that powers were exercised which were not the Police's. The Deputy Chief Constable added that community events remained an issue where the representatives from the Force would try to attend as part of the community but would not provide support

such as marshalling. The Commissioner agreed to give some further thought as to which bodies were notified of the Force's approach to planned events.

- Members made a wider point about the importance of keeping Police work in the public eye and of keeping victims informed of progress made. The Commissioner agreed to send Councillor Girling a copy of the film footage showing motorbikes being crushed so this could be shared at a Safer Neighbourhood meeting. The Commissioner also agreed to share the contact details of the police operational team with Panel members.

RESOLVED 2017/030

That the contents of the report be noted.

The meeting closed at 3.27pm

CHAIRMAN

NOTTINGHAMSHIRE POLICE AND CRIME PANEL

27 NOVEMBER 2017

WORK PROGRAMME

Purpose of the Report

1. To give Members an opportunity to consider the work programme for the Panel and suggest further topics for inclusion **(see appendix A)**.

Information and Advice

2. The work programme is intended to assist with the Panel's agenda management and forward planning. The draft programme will be updated and reviewed regularly in conjunction with the Chairman and Vice-Chairman of the Panel and is subject to detailed discussion with the Chief Executive of the Office of the Police and Crime Commissioner (OPCC).
3. The work programme is updated to include specific focus on each of the Strategic Priority Themes included in the Police and Crime Plan at each meeting of the Panel.
4. The schedule for future meetings has been updated in line with the revised Strategic Themes within the new Police and Crime Plan 2018-21.
5. Discussions take place with the Chair and Vice-Chair and the OPCC to schedule future agenda items as appropriate. Suggestions about future agenda items are welcome from Members and the PCC at any time.

National Police and Crime Panel Special Interest Group

6. A report on the proposals to establish a special interest group to represent Panels on a national basis was submitted to the Panel on 18 September 2017.
7. An update letter on the current proposals was circulated to Panel Members on 22 December 2017 **(see Appendix B)**.
8. Members' views are sought on the proposals and, if supportive, are asked to consider agreeing in principle to paying a subscription of between £200-£500 towards the costs of helping to establish and develop this group (subject to clarification that the Police and Crime Panel grant can be used for this purpose).

Future Police and Crime Panel Dates

9. Work is underway to develop a schedule of meeting dates for September 2018 onwards – these will be circulated to Members for views at the earliest opportunity.

Other Options Considered

10. All Members of the Panel are able to suggest items for possible inclusion in the work programme.

Reasons for Recommendation/s

11. To enable the work programme to be developed further.
12. To consider the latest update on the proposals to establish a national PCP special interest group.

RECOMMENDATIONS

- 1) That the work programme be updated in line with Members' suggestions as appropriate.
- 2) That the Panel considers the latest update on the proposed national PCP special interest group and, if supportive of the proposals, agrees to pay a subscription of up to £500 towards the costs of helping to establish and develop this group (subject to clarification that such a payment is permissible within the funding conditions of the Police and Crime Panel grant).

Background Papers and Published Documents

- 1) Minutes of the previous meeting of the Panel (published).

For any enquiries about this report please contact:-

Keith Ford, Team Manager, Democratic Services, Nottinghamshire County Council
keith.ford@nottscc.gov.uk Tel: 0115 9772590

Nottinghamshire Police and Crime Panel**Work Programme (as at 18 January 2018)**

<u>Agenda Item</u>	<u>Brief Summary</u>
23 April 2018 – 2.00pm	
Modern Slavery Update	Presentation from John Robinson, Chief Executive of Gedling Borough Council and Safer Nottinghamshire Board lead officer on this issue.
Changes to the Inspection Regime	Update requested at Panel meeting of 27 November 2017.
Independent Member recruitment	To consider the issue of independent member recruitment following the decision of the Panel on 24 April 2017.
Police and Crime Commissioner's update, including Budget and Efficiency Programme update, details of decisions taken and overview of Force Performance).	The Panel will review and scrutinise any decisions and other actions taken by the Commissioner on an ongoing basis. The Panel will also consider the Commissioner's response to the key performance and financial issues within the Force.
Complaints update	Regular update on any complaints received against the Police and Crime Commissioner.
Specific focus on one of the Police and Crime Plan Strategic Priority Themes.	Panel to focus on new Priority Theme 1 – Protecting People from Harm
4 June 2018 – 2.00pm	
Appointment of Chairman and Vice-Chairman	To appoint the Chairman and Vice-Chairman of the Panel for the 2018/19 year.
Review of Balanced Appointment Objective.	<p>The Panel will review its membership to see whether any actions are required in order to meet the requirements for:-</p> <ul style="list-style-type: none"> the membership to represent all parts of the police force area and be politically balanced; and members to have the skills, knowledge and experience necessary.
Police and Crime Commissioner's update, including Budget and Efficiency Programme update, details of decisions taken and overview of Force Performance).	The Panel will review and scrutinise any decisions and other actions taken by the Commissioner on an ongoing basis. The Panel will also consider the Commissioner's response to the key performance and financial issues within the Force.
Complaints update	Regular update on any complaints received against the Police and Crime Commissioner.

<u>Agenda Item</u>	<u>Brief Summary</u>
Specific focus on one of the Police and Crime Plan Strategic Priority Themes.	Panel to focus on Priority Theme 2 – Helping and Supporting Victims
Regional Collaboration Update	An update to report progress following the Regional Workshop held on 28 November 2017.

**LETTER TO POLICE AND CRIME PANELS FROM CLLR TIM HUTCHINGS,
CHAIRMAN OF HERTFORDSHIRE POLICE AND CRIME PANEL**

Dear Colleagues,

Thank you to those PCPs that responded to my next steps proposal I now write to outline the intended steps leading to the establishment of the Police and Crime Panel SIG at an inaugural meeting in late February/early March. I will finalise the date for this shortly after the Christmas and New Year break.

In general views relating to the SIG have been 'keep it simple, make sure the cost is kept to a minimum', I therefore proffer the following thoughts and invite comment and feedback so that the agenda can be set for the meeting and so that the SIG can get up and running.

Chair and Vice Chair

Requests for a Chair and Vice Chair should be sent out in a timely fashion prior to the meeting and elected at said meeting on the basis on vote per PCP. Whilst some of the administration will be carried out by the LGA the Chair should be able to arrange additional administration through his/her local facilities. The Chair and Vice Chair should be elected on an annual basis.

Management Committee/Steering Group

Depending on the frequency of meetings I would suggest that this might not be necessary as key decisions can be made at meetings of the SIG. I leave this as a matter for discussion and one to be finalised at the inaugural meeting.

Meetings

I guess that the natural frequency for meetings will be determined according to need but, initially, they might be set on a quarterly basis taking into account the desire of most to retain the Annual Frontline Conference. It is hoped that most key decisions will be reached by consensus but where voting is required this should be done, as above, on a one vote per PCP. Proxy arrangements can be put in place.

Subscriptions

The initial consultation responses demonstrated a need to keep bureaucracy and costs to a minimum, the suggested level of subscription ranged from a minimum of £200 to a maximum of £500. My view is that, initially at least, the level should be set at the higher end to ensure that there are sufficient funds for the SIG to get off to a good start but again this is a matter that can be finalised at the meeting.

Suggested Inaugural Meeting Agenda

Again I suggest a simple agenda dealing with essential business before leading to a discussion on the SIG's agenda and direction, eg:

1. **Introductions**
2. **Election of Chair and Vice Chair**
3. **Structure and meeting arrangements**
4. **Subscription levels**
5. **Setting the agenda**
6. **Any other business**

I would be grateful if colleagues would respond this by Friday 26th January 2018 after which I will put together a summary of responses. As previously stated I have no desire to put myself as Chair so if everyone is content will be pleased to coordinate nominations for Chairman/Vice Chair and to lead the Inaugural Meeting until such time as he/she is in place.

Best regards,
Tim

Cllr Tim Hutchings
Chairman
Hertfordshire Police and Crime Panel

For Consideration	
Public/Non Public*	Public
Report to:	Police and Crime Panel
Date of Meeting:	7th February 2018
Report of:	Paddy Tipping Police Commissioner
Report Author:	Kevin Dennis
E-mail:	kevin.dennis@nottinghamshire.pnn.police.uk
Other Contacts:	Kevin Dennis
Agenda Item:	5

NEW POLICE AND CRIME PLAN (2018-21)

1. PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to provide the Police and Crime Panel with a draft copy of the Commissioner's new Police and Crime Plan for 2018-21. See **Appendix A**.

2. RECOMMENDATIONS

- 2.1 That the Panel:
- a. Discuss and note the draft Police and Crime Plan (2018-21).
 - b. Provide feedback to the Commissioner on the content of the Plan.

3. REASONS FOR RECOMMENDATIONS

- 3.1 The Police Reform and Social Responsibility (PR&SR) Act 2011 places a statutory duty on the Commissioner to publish a Police and Crime Plan for his policing area. Section 5(1) of the PR&SR Act 2011 requires the Commissioner to 'issue a Police and Crime Plan within the financial year in which each ordinary election is held'. Section 5(3) allows the Commissioner to issue a Police and Crime Plan at any time, and section 5(4) allows him to vary it at any time.
- 3.2 The Commissioner is required to prepare a draft of any new plan or variation and send a copy to the Panel and have regard to the Panel's recommendations and publish any such response.^a

^a *Police Reform and Social Responsibility Act 2011: Section 5(6) Before issuing or varying a police and crime plan, a police and crime commissioner must— (a) prepare a draft of the plan or variation, (b) consult the relevant chief constable in preparing the draft plan or variation, (c) send the draft plan or variation to the relevant police and crime panel, (d) have regard to any report or recommendations made by the panel in relation to the draft plan or variation (see section 28(3)), (e) give the panel a response to any such report or recommendations, and (f) publish any such response.*

Section 28(3): A police and crime panel must— (a) review the draft police and crime plan, or draft variation, given to the panel by the relevant police and crime commissioner in accordance with section 5(6)(c), and (b) make a report or recommendations on the draft plan or variation to the commissioner.

4. Summary of Key Points

- 4.1 The Commissioner's first Police and Crime Plan was published in April 2013 aided by the production of a detailed Joint Partnership Strategic Assessment, which led to the identification of seven thematic priorities. Each year subsequently, a Police and Crime Needs Assessment (NPCNA) has been undertaken and the Commissioner's plan was refreshed to take account of new and emerging issues.
- 4.2 In May 2016 the Commissioner was re-elected and rather than publish a new plan he chose to refresh the current version and wait until the new Chief Constable was in post so that he could take account of his views before publishing a new plan.
- 4.3 During 2017 a further Police and Crime Needs Assessment (NPCNA) was produced^b in consultation with Partners and the Chief Constable and has provided the Commissioner with a strategic assessment of current, emerging and long-term threats, harm and risk affecting crime and community safety for Nottingham and Nottinghamshire.
- 4.4 This is the Commissioner's first new Police and Crime Plan following his second election in May 2016 which sets out his ambitions to be achieved over the next few years. His vision is to work with members of the public, Partners and the Chief Constable for a safer Nottingham and Nottinghamshire. He has four main strategic priorities:
- Protecting People from Harm
 - Helping and Supporting Victims
 - Tackling Crime and Antisocial Behaviour
 - Transforming Services and Delivering Quality Policing
- 4.5 This plan explains what can be expected from policing and community safety across Nottinghamshire over the next few years. For each of the four strategic priorities the Commissioner has set four strategic outcomes and he invites Partners, the voluntary sector and relevant agencies to also work toward these outcomes to make Nottinghamshire safer.
- 4.6 A raft of activity will be undertaken through Diversion, Enforcement, Education and Prevention interventions and also through bringing together communities, the voluntary sector and relevant agencies to ensure that complex problems are addressed through effective Partnership working.
- 4.7 The NPCNA identifies a number of cross-cutting issues and risks that are likely to impact on crime and community safety across Nottinghamshire in 2018 and beyond. These include:
- Rising levels of vulnerability and complex need seen across local authority, Police, offender management and victim services

^b

<http://www.nottinghamshire.pcc.police.uk/Document-Library/Public-Information/Newsletters-and-Publications/Publications/Draft-Nottinghamshire-Police-and-Crime-Needs-Assessment-2018-2021.pdf>

- Increasing levels of victim disclosure and identification of high risk hidden harm placing increasing pressure on local investigation and victim support services
- Gaps in youth support, engagement and early intervention, including responses to online safety, child sexual exploitation and weapon enabled violence
- Growing reach and sophistication of organised crime, particularly in exploiting technology and opportunities within the cyber sphere to progress their offending
- Increasing capacity constraints in the provision of mainstream services to the public in view of the breadth of public priorities and policing mission

4.8 The Commissioner's new Police and Crime Plan (2018-21) to be implemented on 1st April 2018 provides much more information of the emerging threats and trends and contains a strategic framework which details a wide range of action to be undertaken for each of the four strategic themes together with a performance framework to help achieve successful outcomes for residents, visitors and workers in Nottingham and Nottinghamshire.

4.9 The Commissioner will produce a Police and Crime Delivery Plan and provide an update on progress at subsequent Panel meetings (one theme at a time).

4.10 The Chief Constable will produce a monthly Performance and Insight report and this will be used to monitor and report exceptional performance to Panel members.

5. Financial Implications and Budget Provision

5.1 Financial implications and budget provision has been highlighted in this new Police and Crime Plan and a budget report submitted separately.

6. Human Resources Implications

6.1 Human resource implications are monitored through the Police and Crime Plan and the existing governance arrangements for Workforce Planning with the Force.

7. Equality Implications

7.1 The Police and Crime Needs Assessment (NPCNA) identifies numerous vulnerabilities by specific groups of individuals and communities. The Commissioner's new Police and Crime Plan seeks to tackle these inequalities.

8. Risk Management

- 8.1 Risks will be escalated as part of the monitoring of the delivery of the Police and Crime Plan and feed into the Risk Management of the NOPCC.

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

- 9.1 The NPCNA undertaken in 2017 has led to a new Police and Crime Plan and a range of new activities will be undertaken and managed through the Commissioner's Police and Crime Delivery Plan.

10. Changes in Legislation or other Legal Considerations

- 10.1 The Commissioner's office monitors changes to legislation and identifies key activities and risks through the Police and Crime Needs Assessment.
- 10.2 Furthermore, the Commissioner publishes a horizon scanning document every two weeks and this can be downloaded from his website.^c The horizon scanning undertaken involves reviewing information from a range of sources, including emerging legislation, government publications, audits and inspections, consultation opportunities and key statistics and research findings, in order to inform strategic planning and decision making locally.

11. Details of outcome of consultation

- 11.1 Throughout the year the Commissioner has been out and about throughout the City and the County meeting and listening to elected members, senior and junior Police officers and Police staff, Police volunteers, stakeholders, faith groups, partners and most importantly members of the public. He has undertaken walkabouts, attended and been represented at various summer carnivals and festivals (where surveys were undertaken and analysed) and held numerous one-to-one meetings.
- 11.2 In December 2017, two major stakeholder events were held specifically to gain a better understanding of what the Commissioner should prioritise in his new plan. On 7th December 2017, over 20 senior Police officers and key community safety partners from the City and County attended a meeting to hear and respond to the detailed findings of the NPCNA assessment.
- 11.3 In addition, on 11th December 2017, over 80 members of the wider community safety partnerships, Panel members, members of the Chief Constable's Police Command team, third sector and faith groups attended a stakeholder event in Nottingham to hear and respond to the new and emerging threats. At this meeting the Chief Constable delivered a detailed presentation on his observations and plans for the future.

^c

<http://www.nottinghamshire.pcc.police.uk/Public-Information/Horizon-Scanning/Horizon-Scanning.aspx>

- 11.4 Group work was undertaken and both verbal and written feedback from these specific meetings and information received by the Commissioner throughout the year has helped to shape this new Police and Crime Plan (2018-21).
- 11.5 The Commissioner's Consultation and Engagement Strategy published in May 2016 provides further comprehensive information on the various ways the Commissioner and his office consults and engages with the communities.^d

12. Appendices

Appendix A – Draft new Police and Crime Plan (2018-2021)

13. Background Papers

- Police and Crime Needs Assessment December 2017

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^d

<http://www.google.co.uk/url?sa=t&rct=j&q=&esrc=s&source=web&cd=1&cad=rja&uact=8&ved=0ahUKEwiOqaOk49nYAhWMPROKHZHYA4oQFgqxMAA&url=http%3A%2F%2Fwww.nottinghamshire.pcc.police.uk%2FDocument-Library%2FPublic-Information%2FPolicies-and-Procedures%2FConsultation-and-Engagement-Strategy-2016-2020.pdf&usq=AOvVaw0DznzMeg1SrrStoUiHAM1n>

Draft Police and Crime Plan 2018-21

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Commissioner's Foreword



In my second term as Nottinghamshire's Police and Crime Commissioner I'm optimistic about the future. This new plan revisits my original aspirations, balancing them against the new and emerging pressures of today including our on-going financial constraints, to keep my policing and wider community safety goals on course for success.

Since my last plan there have been significant changes to the chief officer team: the appointments of our new Chief Constable, Craig Guildford,

Deputy Chief Constable Rachel Barber and two Assistant Chief Constables, Stuart Prior and Steve Cooper.

Unfortunately, the financial climate continues to challenge us. Public bodies, including Nottinghamshire Police, are managing with less funding and resources to do the job that needs to be done. Austerity has run for a decade and looks set to run for a similar period.

Nationally, £2.3 billion has been cut from police funding since 2010 which equates to a 25% reduction. There are now 20,000 fewer police officers on our streets which is the lowest level for 30 years. In Nottinghamshire, the picture is much the same with £54m wiped off the force budget during that time – also representing a 25% cut. Regrettably, there are still further savings to be made.

However, both the Chief Constable and I remain committed to a strong neighbourhood policing presence and to partnership working with the public, private and third sectors to maintain a strong response to local problems.

We are both keen to grow the number of police officers in Nottinghamshire to

a figure approaching 2,000 over the next two years from 1840 at the beginning of this year.

Working with the Chief Constable, I intend to maintain 200 PCSOs, reduce the number of supervisory roles and increase frontline staff and resources to deliver a better service to local people. These changes will be backed by investment in new technology.

Crime levels have fallen over the past thirty years. However, there are indications that they are beginning to rise again. In context, Nottinghamshire Police has continued to improve its compliance with national crime recording standards which has led to many more incidents being recorded. Locally and nationally changes to recording practices have led to significant rises.

Nevertheless, there are some areas where I am keen to see more crimes reported and recorded. Victims are now more willing to report serious sexual assaults and rape. The recording of domestic violence continues to increase through our focus on supporting victims. In both areas, however, there is further work to do.

Meanwhile, hate crime and modern slavery pose new risks to safety and deserve specialist care and resources to encourage victims to seek help. For this reason, these areas remain top priorities.

I take the view that every resident in Nottinghamshire, whatever their background or neighbourhood, deserves to be treated with respect.

The financial pressures affect us all, including our partners. However, the police are often confronted with even higher demands by the nature of their 24-hour service and the volume of calls received to deal with issues not strictly within the remit of crime or threats to safety.

With limited resources the need to prioritise activities is paramount. I don't think anyone would disagree that we should support the vulnerable first, those who face the highest level of threat risk or harm.

However, receiving a telephone call from such a victim is often too late, so we need to find ways of identifying neighbourhoods where crime, harm and vulnerability is concentrated and then work with partners to tackle the root causes through problem-solving.

This is where neighbourhood policing and partnership working can be most effective in tackling crime and harm in our communities.

Domestic violence, hate crime, cybercrime, modern slavery and child sexual exploitation continue to be priorities but there is more work to be done to deter and stem a growing trend of young people carrying knives and that's why I will be working closely with partners to develop a joint 'Lives Not Knives' project.

We also need to continue to tackle the drivers of crime such as problematic alcohol use and other substance misuse, mental health and of course reduce reoffending.

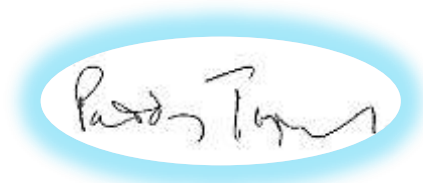
I understand that Nottinghamshire residents want to feel safe and secure in their homes and streets. They want strong, safe and cohesive communities where they can bring up their children and families.

This is why our focus should firstly be to protect people from becoming victims through effective prevention work and secondly offering the best support possible in situations where

people have suffered through crime to prevent repeat victimisation.

However, if we are to achieve this and deliver quality policing, we need to transform our services to ensure we are using our finite resources in the most efficient and effective way.

Finally, I want to thank all the police officers, PCSOs, police staff, Special Constables, Volunteers, partners and community groups who have been working hard to keep us safe. Your dedication and passion is the lifeblood of effective policing and will drive our future success.



**Nottinghamshire's Police and Crime
Commissioner: Paddy Tipping**

Chief Constable's Commitment



I was delighted to be appointed as Chief Constable of Nottinghamshire Police in 2017, and have been impressed by the commitment shown by officers, staff, and Partners, to keeping our communities safe.

Policing is still under considerable financial pressure: I am committed to working with the Commissioner to deliver the very best value for money service to our communities, focusing on the inefficiencies within the service to reinvest in front line delivery.

The profile of policing has changed with an increasingly complex nature of demand placed upon the public service as a whole. This highlights the balance required between traditional patrols and innovative solutions to

address new crime types, such as the recruitment of graduate investigators into specialist roles. This will ensure we have the right skills within force to address these areas.

Societal behaviour previously acceptable or hidden is changing. These have had tangible impacts on our communities, and I am committed to addressing these issues as behind each historic case is a victim who deserves a good service.

Our commitment to this is demonstrated by integrating and mainstreaming our historic sexual offences investigation team into our Public Protection Department: ensuring that all victims are recognised and provided a service.

This changing landscape of demand highlights our increasing focus on vulnerability, and the changing nature of this within our communities. I am committed to recognising and providing a service to these areas of work in line with the strategic priorities of the Commissioner, therefore Modern Slavery, Mental Health and Knife Crime, all have dedicated teams to address the harm these cause.

We all have a role to play in making our communities safer and complimentary approaches to measuring the harm within our communities will be important to ensuring that the right resources are in the right place at the right time, focusing on local delivery and accountability.

Working with partners is crucial, with the introduction of School Early Intervention Officers being an indication of my commitment to this, ensuring a holistic approach to crime prevention and safety for our communities. This compliments my heavy investment in Integrated Offender Management.

To support our local delivery and recognising that crime is borderless, will ensure that we work with our regional colleagues and crime partners to protect and investigate crime, ensuring that this supports our local priorities and provides value to the citizens of Nottinghamshire.

I intend to establish a City and County burglary reduction team and invest more officers in neighbourhood policing, response and the criminal investigation department.

My Delivery Plan will ensure that the Commissioner's Police and Crime Plan is monitored and achieved.

A handwritten signature in black ink, appearing to read 'C. Guilford'.

**Nottinghamshire's Chief Constable:
Craig Guilford**

Introduction

This is the Commissioner's first Police and Crime Plan following his second election in May 2016 which sets out his ambitions to be achieved over the next few years.

His vision is to work with you, the Chief Constable and Partners for a safer Nottingham and Nottinghamshire. He has four main strategic priorities:

- Protecting People from Harm
- Helping and Supporting Victims
- Tackling Crime and Antisocial Behaviour
- Transforming Services and Delivering Quality Policing

This plan explains what can be expected from policing and community safety across Nottinghamshire over the next few years.

For each of the four strategic priorities the Commissioner has set four strategic outcomes and he invites Partners, the voluntary sector and relevant agencies to also work toward these outcomes to make Nottingham and Nottinghamshire safer

A raft of activity will be undertaken through Diversion, Enforcement,

Education and Prevention and also through bringing together communities, the voluntary sector and relevant agencies to ensure that complex problems are addressed through effective Partnership working.

Pledges

The Commissioner made seven pledges during his election campaign, which are now at the centre of this new plan. They are:

- Commission first class services for victims of crime, ensuring they have a voice and are treated with dignity and given the right support.
- Remain steadfast in my determination to tackle domestic abuse and violence, crimes that wreck lives yet are still under reported.
- Demonstrate to people who suffer hate crimes because of their gender identity, race, religion, sexual orientation, beliefs or disability that they won't go unheard and I will work with the Chief Constable to ensure those who perpetrate it are brought to justice.
- Keep my promise that victims of historic abuse in local children's homes receive the support and public inquiry they deserve.
- Ensure Nottingham and Nottinghamshire is best protected from terrorism by working closely with the Chief Constable, ensuring the force has the resources it needs to combat any threats and reassure the people who live, work and visit our City and County.
- Work with partners to ensure we are doing all we can to safeguard young people both online and on our streets.
- Work closely with the Chief Constable to ensure neighbourhood policing remains at the heart of Police services

in Nottinghamshire and where every community has a voice.

The Commissioner intends to honour his pledges and has nominated lead officers to ensure that appropriate action is undertaken.

Consultation

Throughout the year the Commissioner has been out and about throughout the City and the County meeting and listening to elected members, senior and junior Police officers and Police staff, Police volunteers, stakeholders, faith groups, victims of crime, partners and most



importantly members of the public. He has undertaken walkabouts, attended and been represented at various summer carnivals and festivals (where surveys were undertaken and analysed) and held numerous one-to-one meetings.

In December 2017, two major stakeholder events were held specifically to gain a better understanding of what the Commissioner should prioritise in his new plan.

The feedback from these specific meetings and information received by the Commissioner throughout the year has helped to shape this new Police and Crime Plan.

The Commissioner's Consultation and Engagement [Strategy](#) published in May 2016 provides further comprehensive information on the various ways the Commissioner and his office consults and engages with the communities.

Demographics

Nottinghamshire is a diverse City and County. It has a mixture of affluent communities and those developing from being former mining areas. The County's major urban area of the City and surrounding conurbation is mainly in the

south with the majority of the north and east of the County being rural.

There is a population of approximately 1.14 million within the City and County. Nottinghamshire is one of five regional forces in the East Midlands and works closely with the other four to provide a seamless and efficient service. The table below provides a population breakdown by Local Authority Area.

Local Authority	Population
Nottingham	325,282
Ashfield	124,482
Bassetlaw	114,847
Broxtowe	112,671
Gedling	116,501
Mansfield	107,435
Newark and Sherwood	119,570
Rushcliffe	115,204
Total	1,135,992

The 2011 census data shows the Black & Minority Ethnic (BME) population in Nottinghamshire to be 11.2%. The City area has a significantly higher BME population at 28.5% although midterm population estimates identify that this proportion has increased significantly.

In terms of faith, the Census 2011 data identifies (in rank order), that 56.5% of the population are Christian, 30.9% have no religion, 7.1% did not state their religion, 3.1% are Muslim, 0.7% are Hindu, 0.7% Sikh, 0.4% Buddhist, 0.4% Other religion and 0.2% are Jewish.

Our Values

The Commissioner's has adopted the Force's PROUD core values:

- Professional
- Respect for All
- One Team
- Utmost integrity, trust and honesty
- Doing it differently

Police officers, Police staff, NOPCC staff, PCSOs, Special Constables and Volunteers will undertake their work underpinned by these values and in doing so will help to improve trust, confidence and legitimacy in policing.

Our Challenges

The Commissioner's Police and Crime Plan is aided by the production of a detailed Police and Crime Needs Assessment (PCNA).

The PCNA has provided the Commissioner with a strategic assessment of current, emerging and long-term threats, harm and risk affecting crime and community safety for Nottingham and Nottinghamshire.

Police and Crime Needs Assessment (NPCNA): Key Points

The NPCNA for 2017 has been produced in collaboration with the Police, local crime and Community Safety Partnerships and other relevant stakeholders and informed by a range of local and national data sets and consultation and engagement findings.

The NPCNA report is located on the Commissioner's [web site](#).

The report identifies that significant progress has been made since 2006 in reducing crime, identifying and supporting vulnerable victims and improving the transparency and accountability of public services. Evidence suggests however, that aspects of performance have plateaued both locally and nationally since 2014.

Government austerity and organisational reform have impacted most notably upon

prevention and early intervention activity, development of intelligence and pro-active policing capability. Reduced Government funding to the public sector more generally has impacted on our ability to invest in early intervention and preventative activities as well as proactive policing.

Service pressures are also evident across areas of increasing demand, such as public protection, mental health support and domestic and sexual abuse support services.

Victimisation surveys indicate that the long term reductions in crime and ASB in Nottinghamshire have now levelled off and in 2016/17 some crime types have started to increase i.e.:

- Serious acquisitive crime
- Cyber-related crime
- High harm violent crimes
- Weapon-enabled violence

Hospital admission and Accident and Emergency data indicate that overall levels of violence with injury continued to fall in 2016/17.

Self-reported experience of acquisitive crime captured via the CSEW showed a further 10% reduction during 2016/17 continuing the trend seen since 1995. It



should be noted, however, that while the CSEW remains a reliable indicator of long term trends, it cannot provide an early indication of new and emerging trends on account of the time lag arising from a 12 month recall period for those surveyed.

On balance, the recorded crime picture provides a strong indication that acquisitive crime may now be increasing after a long period of decline.

Vehicle crimes (thefts of and from vehicles) recorded by Police saw no significant change locally during 2016/17

(+/-0%) compared to an 11% increase nationally. However, emerging trends from April 2017, show marked increases in both theft of (+21%) and theft from (+5%) vehicles in Nottinghamshire which reflect national trends and appear set to continue during the year. Despite this emerging picture, Police recorded vehicle crimes in the area remain below both the England and Wales and most similar force average.

Risks relating to youth offending and emerging crime groups with involved

knife-related violence and distribution of illicit drugs remain a key concern.

Evidence suggests that serious acquisitive and cyber-related offending is rising.

The PCNA identifies a number of cross-cutting issues

and risks that are likely to impact on crime and community safety across Nottinghamshire in 2018. These include:

- Rising levels of vulnerability and complex need seen across local authority, Police, offender management and victim services
- Increasing levels of victim disclosure and identification of high risk hidden harm placing increasing pressure on local investigation and victim support services
- Gaps in youth support, engagement and early intervention, including responses to online safety, child sexual exploitation and weapon enabled violence
- Growing reach and sophistication of organised crime, particularly in exploiting technology and opportunities within the cyber sphere to progress their offending

- Increasing capacity constraints in the provision of mainstream services to the public in view of the breadth of public priorities and policing mission

The following sections provide further context taken from the PCNA to explain why the Commissioner has chosen these particular strategic priorities and the action he intends to take.

Protecting People from Harm

The Commissioner will take action to ensure that vulnerable people are protected and safeguarded; that new serious and emerging threats are dealt with and that key drivers of crime and demand are addressed supported by information sharing agreements to aid partnership working.

Tackling Modern Slavery

Victims of labour exploitation are predominantly mature males who have been lured to the UK for employment but forced to work long hours for minimal rewards. Several victims have been identified as vulnerable through their drinking habits.

Cases are generally identified among low skilled and unregulated service sectors such as construction, hospitality, agriculture, food packaging and car washes.

The use of violence, firearms and knives among Organised Crime Groups (OCGs) which can be used to threaten, intimidate, coerce and exert control over vulnerable people remains a significant concern.

Examples of trafficking and Modern Slavery have been identified within Nottinghamshire and are expected to increase over the next year alongside improvement in partnership working, referral processes and intelligence.

It is widely recognised, however, that the majority of cases continue to go unreported to local enforcement agencies and the National Referral Mechanism. While a clear focus on vulnerable victims of CSE and modern slavery is emerging across the area, there are clear opportunities to strengthen both the perpetrator and location-based interventions.

All of the organised crime groups identified in Nottinghamshire as being involved in Human Trafficking and Modern Slavery are Foreign National Offenders

involved in labour exploitation or sexual exploitation through prostitution.

Victims of sexual exploitation are most commonly women and children, with many being forced to work the sex trade before coming to the UK.

Safeguarding Adults and Children

The number of Child Sexual Exploitation (CSE) crimes recorded by Nottinghamshire Police increased from 2 to 186 in 2016/17, largely due to improvements in recording practices, greater vigilance and more survivors feeling encouraged to speak out.

Police intelligence suggests that CSE is occurring across all areas of Nottinghamshire with more notable concentrations of higher risk contact cases in the City, and online CSE in the Mansfield and Ashfield areas.

Local practitioners continue to highlight emerging risks to young people in respect of technologically-assisted harmful sexual behaviour (TA-HSB) and risks relating to malicious online communications, harassment via social media and the sharing of indecent images.

NSPCC's annual review of the Child line service in 2016/17 found that 'sexting' was the most commonly viewed information and advice topic on the website, having risen by 20% during the year to 221,840 views.

The number of forced marriage (13) and so called 'honour' based violence (82) offences recorded by Nottinghamshire Police increased significantly in 2016/17 from 41 to 95. This was largely affected by changes in referral and recording practices and increases in confidence among victims reporting these crimes.

2016/17 saw further improvements across a range of protective factors associated with crime and vulnerability among young people. These included improvements in the assessment, identification and response to child safeguarding risk, further long-term reductions in drug use and 'binge drinking' among young people and sustained reductions in the number of first time entrants into the youth justice system.

Despite these positive trends, risk of serious harm increased over the last year alongside the national emergence of a culture of knife possession and involvement in local emerging crime networks among a minority of most

vulnerable and marginalised young people.

Use of social media in the perpetration and organisation of youth offending also remains a significant concern. In addition these risks are increased due to the technologically advancements which assist harmful sexual behaviour.

Demand in these areas, particularly relating to safeguarding vulnerable adults is likely to continue to increase over the coming years in view of the aging population, increasing mental health-related needs and responsibilities for local agencies under the Care Act 2014.

Mental Health Complex Needs

Service providers have seen increases in the number of service users presenting with multiple complex needs, which include mental health-related need, financial hardship, alcohol-related harm and problematic substance use.

Mental health related needs and the demands they present on local agencies continue to increase. Despite relative improvement across many social and economic factors, some aspects of complex need appear to be increasing, including levels of rough sleeping and other associated vulnerability factors.

Rising levels of victim disclosure and improvements in the identification of risk are leading to rising pressure on specialist victim support services, particularly domestic and sexual abuse, mental health and therapeutic support.

The proportion young offenders with complex needs and vulnerabilities linked to mental health, substance misuse and family and relationships has increased.

Missing Persons

Nottinghamshire Police receive high volumes of additional non-crime related 'calls for service' each year which include calls for assistance from other agencies and checks for safety and wellbeing.

Missing and absent person incidents reported to the Police (6,670) saw no overall change in 2016/17, the number of high risk missing person incidents (750) fell by around 14%. The number of incidents involving adults (2,552), however, increased by around 9%, compared to a 5% incidents involving people aged 17 and under (4,122).

Although many people who go missing are found safe and well, missing persons are often amongst the most vulnerable of people who may be experiencing difficulties in their personal lives, suffering



from mental illness or be vulnerable to harm and exploitation.

The risk of vulnerable individuals (including those missing) becoming subject to social and other pressures that may result in their radicalisation and this remains a significant risk, particularly among marginalised groups, such as those in prison and disengaged young people. Early identification of these

individuals will prevent incidents and help safeguard communities.

Substance Misuse/NPS

Substance misuse remains a significant factor linked to complex need, organised crime, violence, antisocial behaviour (ASB) and acquisitive crime in Nottingham and Nottinghamshire. Local data indicates

that the number of heroin users accessing drug treatment in the City has been increasing steadily since April 2017, with rises in the number of discarded needle finds also supporting this trend.

Heroin purity in the area has remained relatively stable since 2015 at around 35-39%, however higher purity levels (>40%) continue to be identified in areas including St Anns, Eastwood and Mansfield.

Although low in volume, treatment presentations for freebase cocaine (crack) have increased steadily throughout 2017 in both the City and County. Cocaine purity within the Force area remains high, with the majority of seizures showing purity levels of between 80% and 100%.

Alcohol remains a factor commonly associated with complex vulnerability, violent crime, anti-social behaviour and sexual assault, with around 6,150 crimes being flagged by Nottinghamshire Police as 'alcohol-related' in 2016/17. While this figure is likely to significantly underestimate the true picture, almost half (46%) of all crimes flagged as 'alcohol-related' were recorded in the City.

Combined estimates from the City and County Joint Strategic Needs Assessments indicate that around 141,000 adults across the Force area

drink at levels that pose a risk to their health, while around 32,300 are estimated to be dependent on alcohol.

Furthermore, alcohol-related hospital admissions within the Force area rose by 7% in 2015/16 reflecting national trends (+4%), and remain significantly higher than the national average in Nottingham (+38%), Mansfield (+22%) and Ashfield (+12%).

Street Drinking and Homelessness

There is a negative impact on public confidence and perception, particularly in urban areas most affected by street homelessness, begging and overt drug use.

The ending of Assured Short-term Tenancies among people renting in the private sector has come to account for an increasing proportion of homelessness applications.

Drugs especially Mamba is in use among some of the most vulnerable people including street homeless, people in hostel accommodation and the prison population.

Although low in volume, levels of recorded rough sleeping within the Force area have increased markedly since 2010 in line with national trends. Levels per 1,000 households in Nottingham (0.27) and Mansfield (0.58) in particular increased to levels significantly higher than the England average (0.16) in 2016 based on the annual snapshot undertaken in the autumn each year.

The number of people accepted as homeless and in priority need is below the England average and has remained relatively stable since 2014/15, bucking a rising national trend (+9%).

Despite this, concentrations are evident in Nottingham and Mansfield, while Ashfield and Gedling have seen the most significant increases over the previous two years.

Helping and Supporting Victims

Latest estimates from the Crime Survey for England and Wales (CSEW) indicates that the number of people experiencing crime in Nottinghamshire (excluding fraud and computer misuse) fell by around 22% between 2010/11 and 2016/17 from around 195,000 victims each year to around 155,000. This reflects the trend

seen nationally (-34%) over the same period.

Around 14%-16% of all adults are estimated to experience crime in Nottinghamshire each year; however the likelihood of victimisation can vary significantly by social, economic and demographic characteristics. Young people aged 16 to 24 (20%), full time students (18%), single parent households (20%), unemployed people (18%) and those living in the more densely populated urban areas remain disproportionately affected by experiencing crime.

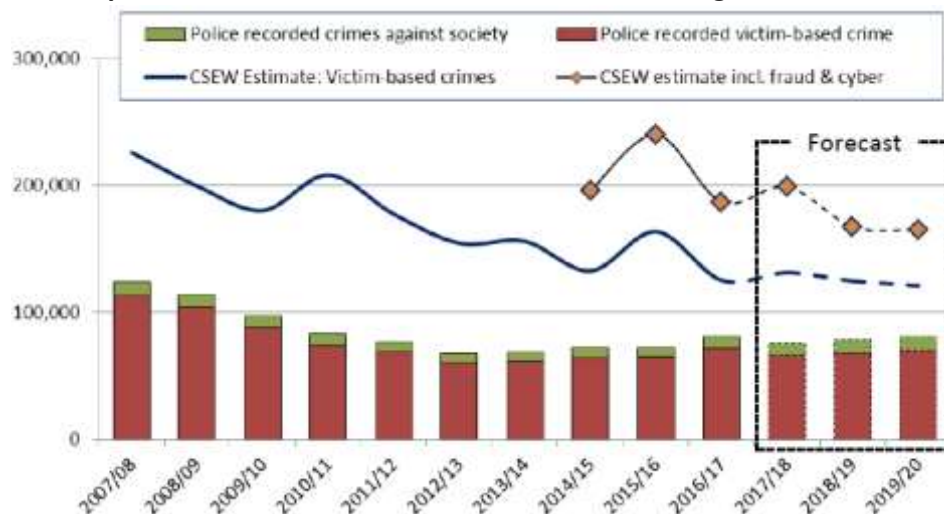
The Commissioner will take action to improve victim confidence to report crime and reduce repeat victimisation and help more victims cope and recover as well as improving pathways of support and engagement for victims especially for victims of domestic abuse, sexual crime, and hate crime.

The chart (next page) illustrates the trend and forecast for both self-reported crime and actual recorded crime.

Domestic Abuse

Domestic violence and abuse has a significant impact on victims and families. Multi-agency responses are well established and while levels of under

Self-reported and Police Victim Based Crime in Nottinghamshire 2007-21



reporting remain high, there are indications that more victims are coming forward, but we need to do more to encourage victims to report and then focus on protecting and reducing repeats.

The number of victims of domestic abuse (5,917) identified by the Police increased by 3.4% in 2016/17, reflecting a further 5% increase in domestic abuse-related crimes and incidents recorded (16,650).

This reflects a rising trend seen nationally over the last year (+10%), largely driven by improvements in crime recording standards, the introduction of new 'coercive control' offences and a likely

increase in the proportion of victims coming forward to report these crimes. On average, around a third (33%) of victims presenting to the Police are repeat victims.

The level of domestic and sexual abuse reported to the Police has continued to increase year on year, impacted, in part, by high profile national events and investigations and improvements in the way agencies identify, assess and respond to threat risk and harm.

The work of Independent Domestic Violence Advisors (IDVA) provides vital support to victims and their children.

Positive outcome rates for domestic abuse crimes (29%) remained consistently higher than that of all crime (20%) in 2016.

Prosecution team performance management data shows that while Nottinghamshire has a higher volume of domestic violence cases brought to Court compared to other regional forces, the proportion that result in a conviction remains 1.4% below the regional and national average.

Sexual Violence

The CSEW estimates that only 15% of sexual violence cases are reported to Police; however there are indications that confidence to report both recent and non-recent victimisation has increased markedly since 2014/15.

The number of individual sexual offence victims identified by Police increased by around 19% in 2016/17 to 2,056, reflecting increases in the volume of reported crimes seen both locally (+20%) and nationally (+14%) over the last year.

Rape and sexual offence reporting saw a particularly sharp increase during 2017, which if sustained, could result in a 30% to 40% increase in reported crimes during 2017/18.

The work of Adult and Child Independent Sexual Violence Adviser (ISVA) service to victims/survivors of rape and sexual assault is ever increasing and necessary and important.

Encourage Reporting

The most recent CSEW survey identifies that only around 40% of crime went on to be reported to the Police. Reasons for victims not reporting crimes include feeling that the offence was minor, trivial or that little could be done or perceiving the offence to be a private or personal matter (15%).

Other victims feel that reporting would have been too inconvenient (5%), a lack of trust in the Police or criminal justice system (2%) or fear reprisal (2%). Other victims may be simply unaware that what they have experienced is a crime.

However, this is not the case for sexual offences which increased 20% locally and 14% nationally during the year, continuing the year on year increases seen since 2011/12 and reaching the highest level recorded since 2002 when the National Crime Recording Standard (NCRS) was introduced.

Greater awareness of and confidence to report both recent and non-recent

offences are widely thought to have impacted upon this trend, alongside high profile investigations, improvements in compliance with crime recording standards and direct recording of other agency referrals.

Hate Crime

Police recorded hate crimes and incidents in Nottinghamshire increased by 29% in 2016/17 in line with national trends (+29%) and marking the highest annual increase since comparable records began (2011/12).

Local and national research indicates that only between 34% and 48% of hate crimes are reported to the Police, with victims often not reporting incidents because they feel Police could do little about it (43%).

The increase seen in 2016/17 is thought to reflect both a genuine rise around the time of the EU referendum and on-going improvements in crime recording particularly in relation to violence without injury and public order offences.

A further temporary rise in hate crime was also seen following the Westminster Bridge terrorist attack in March 2017.

By comparison, national trends in self-reported experience of hate crime captured via the CSEW indicate that experience of hate crime fell by around 28% between 2007-08 and 2014-15.

Information Sharing

The lack of information sharing is often a barrier to tackling crime, protecting and safeguarding victims and effective partnership working. Therefore, improving multi-agency information sharing will enable earlier identification of escalating risk and more targeted pre-crisis support.

The City Serious and Organised Crime (SOC) Partnership Board is helping improve awareness and information sharing with regard to Organised Crime and bring a wider array of powers to bear on Organised Crime Groups (OCGs) through combined partnership disruption strategies.

Further rollout of the ECINS database (Empowering Communities Inclusion Neighbourhood System) will help improve information sharing and empower frontline workers.

Clear Pathways of Support

Due to the increased complexity of victimisation and increased demand, improving pathways of support for victims is necessary if they are to cope and recover.



The changing nature of crime requires different types of support, for example therapeutic support services for victims dealing with the impact of trauma, particularly young people and male victims of abuse and exploitation.

Tackling Crime and Antisocial Behaviour

The Commissioner will work with the Chief Constable, Partners and the third sector

taking action to make communities safer and feel safer by reducing reoffending, building stronger and more cohesive communities and holding offenders to account.

All Crime

Crime is not evenly distributed across Nottingham and Nottinghamshire. Crime and harm is in fact concentrated in certain areas. By focusing Police and Partnership activity on priority neighbourhoods, we will reduce harm and protect vulnerable people.

Police recorded crime in Nottinghamshire increased by 12.2% in 2016/17 compared to a national increase of 10%. This

reflects a growing trend seen since March 2014. The trend has been significantly impacted by continuing improvements in recording processes and practices, particularly in relation to public order offences which increased by 93% during the year, and to a lesser extent by the introduction of new criminal offence categories. Some genuine increases in crime are also believed to have occurred over the last year at both a local and national level.

In respect of acquisitive crime, theft offences accounted for around 46% of all Police recorded crimes in 2016/17, but only around 32% of all estimated 'Crime Harm' based on the ONS Crime Harm Index.

Residential burglary and robbery by contrast, only accounted for 8% of all crime, but 22% of all estimated 'Crime Harm'. Police recorded theft offences in Nottinghamshire increased by 6% in 2016/17, largely impacted by increases in 'other theft' (+19%), shoplifting (+10%) and domestic burglary (+9%).

Nationally, Police recorded theft offences saw a similar rise of 7%, with notable increases in vehicle crimes (+11%) and shoplifting (+10%).

Self-reported experience of acquisitive crime captured via the CSEW showed a further 10% reduction during 2016/17 continuing the trend seen since 1995.

Burglary offences recorded by Nottinghamshire Police in 2016/17 saw no overall change on the previous year; however, offences have been rising locally, nationally and among similar Police force areas since November 2016, indicating a reversal of the long term downward trend seen since the mid-1990s.

Mansfield (+29%) and Ashfield (+17%) saw the most significant increases in burglary during 2016/17, however, more recent increases have been evident in the City. Forecasts indicate that levels of burglary in the area are likely to increase by around 10% in 2017/18.

Vehicle crimes (thefts of and from vehicles) recorded by Police saw no significant change locally during 2016/17 (+/-0%) compared to an 11% increase nationally. Emerging trends from April 2017, however show marked increases in both theft of (+21%) and theft from (+5%) vehicles in Nottinghamshire which reflect national trends and appear set to continue during the year.

Despite this emerging picture, Police recorded vehicle crimes in the area remain below both the England and Wales and most similar force average. The CSEW has shown a long term downward trend in vehicle related crime since the mid-1990s which has been slowly tailing off since 2013/14. A further 10% reduction in self-reported victimisation was recorded in 2017.

Violent crimes represented around a third (33%) of all Police recorded crimes in 2016/17, yet accounted for more than two thirds (68%) of all estimated 'Crime Harm' based on the ONS Crime Harm Index. Together, sexual offences and violence with injury accounted for only 16% of all crime, but 56% of all 'Crime Harm'.

Violent crime, particularly robbery and violence with and without injury, remains heavily concentrated in Nottingham City, the night time economy (NTE) and surrounding areas. Alcohol remains a common factor driving vulnerability and offending in these cases.

Police recorded violent crime increased by 21% locally and 18% nationally in 2016/17, largely driven by on-going improvements in compliance with crime recording standards (NCRS) including new harassment-related offences introduced in April 2015. This

administrative skew and the recognition that only around 43% of violence is reported to the Police (CSEW), means that Police recorded violence crime cannot provide a reliable indication of underlying trends over time.

National estimates from both the CSEW and Accident and Emergency hospital data indicate that actual levels of violent crime have fallen significantly since March 2015, however reductions have stabilised over the previous three years.

Local hospital admissions and Accident and Emergency data for assault with injury, however, indicate that further reductions in violence with injury of between 4% and 14% are likely to have occurred in across Nottinghamshire over the last year.

Preventing Reoffending

MAPPA (Multi-agency public protection arrangements) is the process by which the small number of dangerous sexual and violent offenders is managed within the community. While MAPPA cannot eradicate the risks posed by these individuals, joint working and a strong unified purpose helps to ensure that agencies take all possible steps to minimise the risks that offenders pose

whilst in the community. The number of MAPPA-eligible offenders has been increasing both locally and nationally since 2010.

The increase in Nottinghamshire (+14%) exceeded that seen nationally (+7%) in 2016/17, taking the number of eligible offenders per 100,000 population (111) to a level slightly higher than the national average (108).

During 2017 the Nottinghamshire Integrated Offender Management (IOM) scheme was redeveloped in order to target those offenders who pose the highest risk of harm and the highest risk of reoffending. Consultation with key Partners indicated that a balance between these two factors was a prerequisite for an effective programme.

Young people aged 10-17 accounted for around 15% (1,695) of all those receiving an outcome for notifiable offences during 2016/17. The number of first time entrants (FTE) to the youth justice system continued to show a year on year reduction in 2016/17 in both the City (-10%) and County (-%) during 2016/17, continuing the downward trend seen since 2007.

Data for the first six months of 2017/18, however, indicates a marked (16%)

increase in FTE rates in the City since April 2017 which will be closely monitored over the coming months.

The rate of FTEs per 100,000 10-17 year olds remains lower than the national average in the County (-9%) and higher than the national average in the City (+97%).

Re-offending rates across the City (37.2%) and County (37.9%) are in line with the national average (37.8%) but have increased over recent years in light of the more complex cohort of cases being supported by the service.

The Derbyshire, Leicestershire, Nottinghamshire and Rutland Community Rehabilitation Company (DLNR CRC) currently supervises around 3,360 low and medium risk offenders across Nottinghamshire, including both offenders in the community (2,830) and custody (530). This accounts for around 60% of all offenders supervised within the area, with a further 40% of higher risk cases being managed by the National Probation Service (NPS).

Re-offending rates among offenders under supervision in Nottinghamshire (43.4%) are broadly similar to the regional average (43.8%), and remain lower among females (40.2%). In Nottingham,



the proportion of all offenders who reoffend has remained consistently higher than the regional and national average, but has broadly decreased over time.

Nottingham also performs worse when comparing the average number of re-offences committed by each repeat offender. Whilst these changes are relatively small, this figure has been rising consistently since 2009, in line with the regional and national profile.

Antisocial Behaviour (ASB)

Victimisation surveys indicate that the long term reductions in crime and ASB in Nottinghamshire have now stabilised.

ASB remains the most common community safety issue affecting local residents. Incidents are heavily concentrated in City and town centres, correlating with concentrations violent

crime and criminal damage in night time economy.

The CSEW indicates that the likelihood of adults witnessing or experiencing ASB in Nottinghamshire remained relatively stable during 2016/17 at around 33% of all adults. This has remained consistently higher than the England and Wales average (30%), however the gap has narrowed slightly over the last year.

Incidents of ASB recorded by Police fell by a further 6.5% during 2016/17, driven in part by on-going improvements in compliance with the national crime recording standards. Levels of Police recorded ASB remain broadly in line with the average for England and Wales per 1,000 population and are expected to reduce by a further 5% over the next year. Nationally, levels of Police recorded ASB saw no significant change (+0.1%) in 2016/17.

Police recorded personal and nuisance ASB fell by 14% and 7% respectively in 2016/17, while the low volume category of environmental ASB increased by 24%. Despite some year to year fluctuation, Police recorded criminal damage and arson offences have remained relatively stable since 2012/13 at around 10,700 per year.

The Crime Survey for England and Wales (CSEW) indicates that the proportion of adults experiencing drink-related ASB (6%) and issues relating to 'groups hanging around on the streets' (7%) across Nottinghamshire remains consistently lower than the national averages of 8% respectively.

Road Safety

The number of people killed or seriously injured (KSI's) on Nottinghamshire's roads each year (460) remains broadly in line with that of other comparable Police force areas. On average, around 430 people are seriously injured and a further 3,020 are slightly injured on Nottinghamshire's roads each year, of which around 10% are children. The number of people killed on Nottinghamshire's roads remains low (25).

Feeling Safe

Around 60% of County residents consulted feel safe in the area that they live after dark in 2016, marking a 14% point reduction on the previous year (74%).

Feelings of safety remain lower than average in Ashfield (44%) and Bassetlaw (41%) and amongst disabled respondents and people aged 75 and over (52%).

The disparity between females (31%) and males (19%) has also increased over recent years. By contrast, feelings of safety after dark are generally highest in Rushcliffe (81%) and Gedling (75%) and the majority of County respondents still feel safe in their local area by day (93%) and when home alone at night (93%).

City resident's perceptions of safety in their local neighbourhood after dark have improved slightly over time. In 2016, 74% said they felt very or fairly safe, compared to 73% in 2015 - and the data shows a gradual upward trend from the 65% in 2011.

Knife Crime

The growing threat from emerging crime networks involved in the supply and distribution of illicit drugs, violence and threats of violence including knife crime continue to impact upon safety and feelings of safety within local communities.

Knife crime has risen by 31% locally and 23% nationally during 2016/17.

This continues a trend seen over the last three years, with recorded offences reaching the highest level since comparable records began (March 2009). The increase is likely to be influenced by

improvements in intelligence-led targeted Police activity.

However, evidence also suggests that the number of young people carrying knives has increased over recent years, many doing so in order to feel safer.

In addition, there have been increases in violent knife crime recorded by Nottinghamshire Police, with offences having risen by a further 31% in 2016/17 to 757. This mirrors the increasing trend seen nationally (+20%) with offences reaching the highest level since comparable records began (2011).

While some forces believe that improvements in recording practices may be contributing towards this trend, NHS hospital admissions data suggest a genuine increase in serious offences involving injury. Knife enabled violence in the area predominantly involves young males aged between 16 and 25 years committing offences in public spaces (43%), some of which can be attributable to evolving crime networks and disputes over drug dealing territories.

Offences are often unpredictable in nature, triggered by petty squabbles and rivalries played out over social media. Data provided by Queen's Medical Centre Emergency Department for August 2017

highlighted that 9 (39%) out of 23 attendances for stabbings during the month resulted in the victim being admitted to a hospital bed.

Organised Crime

The PCNA identifies a growing reach and sophistication of organised crime, particularly in exploiting technology and opportunities within the cyber sphere to progress their offending.

Significant progress has been made at a local, regional and national level to disrupt and dismantle Organised Crime Groups (OCGs) activity impacting upon the Force area over the last year. This has included extensive work to secure prosecutions for labour exploitation, financial and sexual exploitation and cyber-enabled grooming, asset recovery and tenancy revocations in response to organised involvement in drug supply.

The use of violence, firearms and knives among OCGs which can be used to threaten, intimidate, coerce and exert control over vulnerable people remains a significant concern, as do the emergence of more sophisticated, remote and technologically resilient threats linked to organised cybercrime.

Foreign National Offender (FNO) involvement in organised crime activity has increased over recent years.

Organised Cyber Crime, has been identified as a key national and regional priority, with highly skilled cyber criminals becoming increasingly organised and numerous. Russian language speaking organised crime groups present some of the most sophisticated and technologically resilient threats. The remote and international nature of this criminality limits prospects for local forces in pursuing offenders, however there is a recognised need to further improve intelligence, promote greater understanding of the threat and equip law enforcement agencies with the skills and capability to respond effectively.

Organised Child Sexual Exploitation (CSE), particularly on-line exploitation remains a high national and local priority threat in light of high-profile investigations and inquiries, the hidden nature of offending and the resource intensive nature of responding to identified risk.

Organised Immigration Crime, Human Trafficking and Exploitation (OICHTE) have been identified as national and regional threats as work continues to improve the local intelligence picture.

Holding Offenders to Account

Holding offenders to account through an effective criminal justice system in line with victim preferences is important so that justice is done and seen to be done.

Although strong compared to the England and Wales average, the proportion of victim-based crimes resulting in positive outcomes fell by around 5% points in 2016/17, mirroring the deterioration across most Police force areas nationally. This has been affected, in part, by the changing profile of offending and a greater focus of resources on crimes that present greater threat, risk and harm - particularly as policing and other public sector funding has reduced.

The proportion of victim-based crimes that result in Community Resolution has fell from around 3.9% (2,539 per annum) in 2015/16 3.0% (2,186) in 2016/17. The level in 2017/18 is forecast to fall further to around 1.9% (1,580).

Sexual offence outcomes are an exception to this largely positive outcome profile in Nottinghamshire, with a marginally lower rate of offences going on to receive a positive outcome (21%) than the East Midlands (22%) and England and Wales (23%) average.

Disparities are also evident within the criminal justice system, with prosecutions (49) and convictions (32) for rape falling by 35-38% in 2015/16, compared to on-going increases (+2-4%) across England and Wales.

Young people aged 10-17 accounted for around 15% (1,695) of all individuals that were identified by Police as having committed notifiable offences during 2016/17. Of these, the majority (60%) received a community resolution while 35% went on to be charged or summonsed. The remainder received a youth caution or warning.

The rate of first time entrants (FTE) to the youth justice system in 2016/17 continued to show a year on year reduction in the City (-11.9%), reflecting the national picture and continuing the downward trend seen since 2007. There are, however, indications that this reduction has plateaued since April 2017. The rate of FTEs per 100,000 population in the County increased by 6.9% during the year. Rates in both the City (633) and County (343) were higher than the England average (321) during 2016/17.

Re-offending rates (binary rate October 2014 to September 2015 cohort) across the City (34%) and County (33%) remain below the England average (37%) and

have reduced by around 6% in the City over the previous year. The rate of repeat offences per offender in both the City (3.2) and County (3.2) remain below the England average (3.35), despite increases in repeat offence rates being recorded locally during the year.

Despite the overall number of young offenders falling to record lows, the 2017 Lammy Review highlighted that nationally the proportion of young people offending for the first time who are from BAME (Black, Asian, and Minority Ethnic) backgrounds rose from 11% in 2006 to 19% in 2016.

Similarly, the proportion of BAME young offenders in custody rose from 25% to 41%. These disparities are reflected across the criminal justice system (CJS), often compounded by a lack of trust in the CJS among BAME defendants.

People from BAME backgrounds remain significantly over-represented within the CJS.

Around a third of all female offenders are arrested for shoplifting offences (33%), which compares to around 16% of all offences by men. Differences in the offending profile and level of severity for women offenders, means that a lower

proportion results in a charge or summons - (60%) than for men (79%).

Conversely around 24% of offences committed by female offenders result in a community resolution in Nottinghamshire compared to 10% of all offences committed by men.

The proportion of victim-based crimes that result in Community Resolution has fell from around 3.9% (2,539 per annum) in 2015/16, to 3.0% (2,186) in 2016/17. The level in 2017/18 is forecast to fall further to around 1.9% (1,580).

Community Cohesion

While Nottingham is generally a City where people get on, specific challenges remain in respect of new communities - predominantly via Eastern European migration where there has been little community infrastructure to support integration or assistance in addressing individual or community problems.

In Nottinghamshire, just under half (48%) of residents consulted via the annual Resident Survey feel that their area is a place where people from different ethnic backgrounds get on well together. This remains unchanged in comparison to results in 2015, however, the proportion

that disagreed with the statement increased from 10% to 20%.

Building stronger and more cohesive communities empowers local people and shapes and sustains neighbourhoods. In turn, there is less crime, disorder and people feel safer.

Active citizenship to increase levels of community involvement in tackling crime and community safety issues within the Force area is an effective way of building stronger communities. These include Neighbourhood Watch, Neighbourhood Alert, Community Speed Watch and other volunteering roles. The County Residents Survey identified that around 16% of residents have been involved in some form of volunteering activity over the last year. Supporting further work in Schools to develop engagement and early intervention activity with young people at risk of harm or offending is important.

Obtaining a good understanding of the composition and needs of local communities, particularly new and emerging communities (through effective engagement and research) is critical if we are to build strong and cohesive communities.

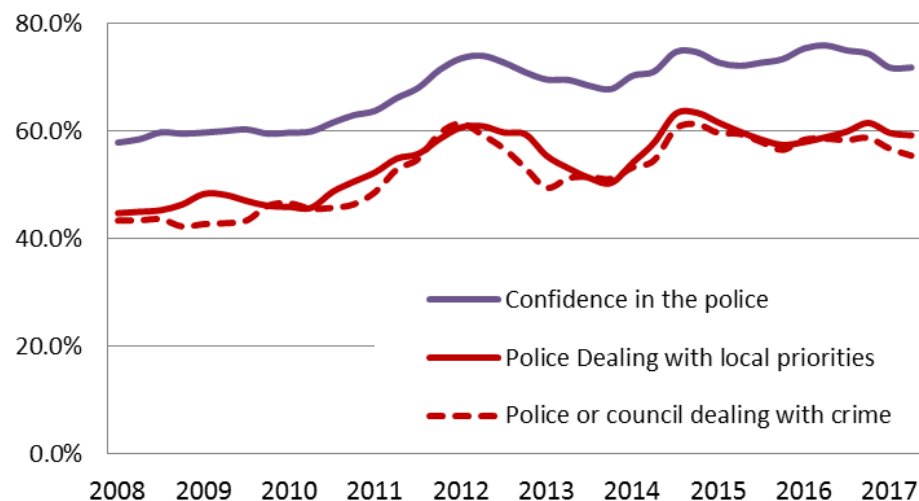
Transforming Services and Delivering Quality Policing

The Commissioner will take action to improve confidence and satisfaction in policing exploring collaboration and innovation opportunities and improving Police workforce representation as well as securing value for money.

Confidence in the Police

The number of public complaints made against the Police in Nottinghamshire fell by 31% in 2016/17 to 670, in comparison to a broadly stable (-0.4%) national trend.

Allegations fell by 29% to 1,062 – also bucking a stable national trend (-1%), but remain higher than the national average per 1,000 employees (279) at 286. Timeliness in terms of recording complaints remains strong (97% within ten days) compared to a national average (80%).



As seen in the chart below, the Crime Survey for England and Wales (CSEW) indicates that public confidence in the Police in Nottinghamshire has increased steadily over the last decade from 58% in March 2008 to a high of 76% in June 2016. Public confidence has since fallen marginally to around 72%, and remains below the England and Wales average of 78%.

Engaging with communities plays a central part in preventing crime, increasing confidence and reducing demand.

Research undertaken by IPSOS-Mori in 2016 further demonstrated the strong

relationship between feeling informed, having confidence in local service providers and having positive perceptions of organisational performance.

Police stop and search activity can have a significant impact – positive, where it is effective and negative where it is not – on public confidence in policing.

Nottinghamshire Police maintained a focus on fair and intelligence-led use of stop and search powers in 2016/17, reducing the number of stops by a further 32% and increasing the proportion that result in arrest/positive outcome by 5.1% points to 35.2%.

Satisfaction with the Police

Overall victim satisfaction with the policing services remained stronger than the most similar force average during 2016/17, but has deteriorated steadily between December 2015 (86%) and March 2017 (81%), in line with national trends as illustrated in the chart below.

Changes in policing resources and practice over this period are likely to have contributed to this trend.

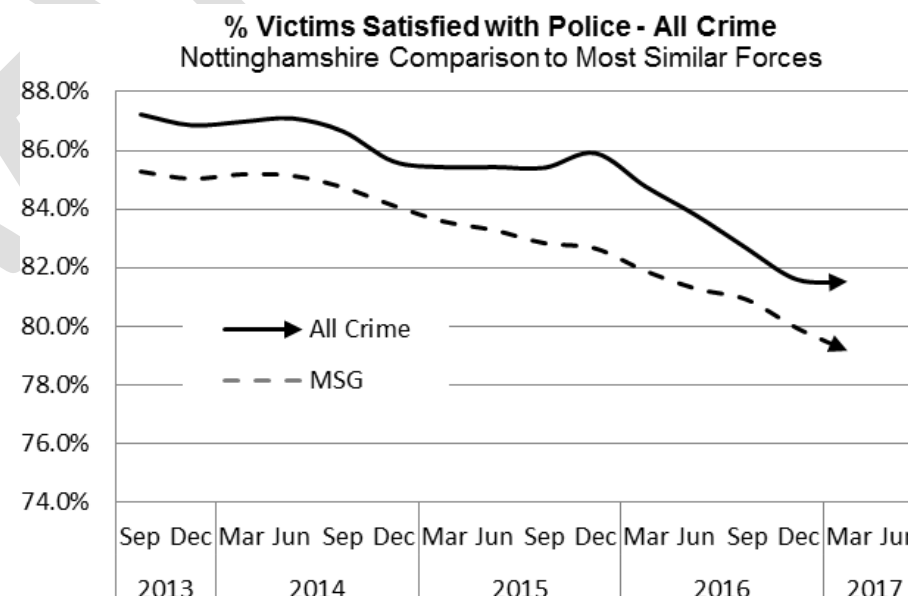
Service satisfaction among hate crime victims dealt with by the Police remained

relatively stable during 2016/17 at around 84% and remained strong when compared to the Most Similar Force average (75%).

Value for Money

Nationally, over the past five years Police budgets have reduced by £2.3bn, representing a 25% cut in grant. Police numbers have gone down by 20,000, meaning there are less Police on the streets. In fact, Police numbers are at their lowest for 30 years.

Since setting his first budget for 2013-14,



which was itself challenging, the pressure on the Commissioner's budget has increased substantially. Over the last five years efficiency savings of £54.6m have been needed to deliver annual balanced budgets.

In 2012-13 and 2013-14 achieving efficiencies was comparatively easy and underspends in other areas also developed. But 2014-15 saw the start of it becoming increasingly difficult to achieve the required savings programme and an additional £2m was used from reserves (total over £4m) to balance the budget by the end of the year.

2016-17 was always going to be a challenging year, with the need to deliver £12m of efficiency savings – the largest in year target to date, and increasing core costs (e.g. pay awards and price inflation), we were also faced an estimated £3.5m cost pressure from the change in National Insurance contributions. In creating the budget for 2016-17 additional cost pressures of £11m were identified.

With increasing demand for service, investigations of significantly more complex crimes, with significantly less money, securing value for money is even more critical.

Staffing Levels

Nottinghamshire Police (including the Office of the Police and Crime Commissioner) employs approximately 1,886 Police officers 184 PCSOs and 239 Specials and 1,168 Police staff in full-time and part-time positions.

Policing should be with consent of the community and officers and staff should be representative of the community. The current population census of 2011 identifies that Force BME representation should be 11.2%.

Current data shows that the BME headcount is 4.62% for Police Officers and 4.69% for Police Staff. Representation of Police Cadets is 26% and Special Constables 8%.

Nationally, BME representation for Police officers is 6.3%, largely due to the high representation of 13.4% in the Metropolitan Police.

When the Commissioner took office in 2012, BME representation was 3.7%, so overall representation has increased by 1% overall. Austerity and the 2 year recruitment freeze did hamper progress but more needs to be done.

To achieve an 11.2% BME representation an additional 144 BME Police officers would need to be recruited.

The College of Policing has been commissioned to develop and deliver a national programme to improve the recruitment, development, progression and retention of black and minority ethnic (BME) officers and staff under its BME Progression 2018 programme.

The Chief Constable intends to recruit up to a total of 200 officers in 2017-18 (which started in September 2017) and has ambitions to recruit a further 158 in 2018-19. The Commissioner hopes to see the number of officers grow in Nottinghamshire to a figure approaching 2,000. However, that will depend upon future budgets and the outcome of discussions on the Police Funding Formula on Government funding.

Legitimacy

HMICFRS recently judged that Nottinghamshire Police:

- is 'good' at treating all the people it serves with fairness and respect;
- is 'good' at how it ensures its workforce behaves ethically and lawfully; and

- 'requires improvement' at treating its workforce with fairness and respect

In terms of stop and search there were 2,573 stop and searches conducted during 2016/17 which equates to 2.3 per 1000 population. This is more than half the national rate of 4.8.

Nottinghamshire Police maintained a focus on fair and intelligence-led use of stop and search powers in 2016/17, reducing the number of stops by a further 32% and increasing the proportion that result in arrest/positive outcome by 5.1% points to 35.2%.

1,812 stop and searches were undertaken in 2016/17. Reflecting the national profile, the number of stops involving people from Black backgrounds per 1,000 population (8.5) remains significantly higher than that of White (1.1), although this disparity has fallen significantly since 2013/14 (17.8 : 4.3) and marginally on the previous year (8.9: 1.9).

Staff Morale

A Police Federation survey of 410 Nottinghamshire officers in 2017 found that 64% of respondents felt that their morale was low – a level comparable to the national picture (60%).

Around 95% felt that morale within the Force more generally was low – having increased marginally since 2016 (94%) and remaining higher than the national average for all forces (90%), although this difference is not statistically significant. Factors most likely to have a negative impact on morale locally include 'how the Police are treated as a whole' (86%), pay and benefits (69%) and workload and responsibilities (68%). 75% did not feel valued in their Police role and 71% would not recommend joining the Police to others. This compared to 68% and 70% of respondents to the national survey respectively.

Sickness

Sickness absence effectively reduces the capacity of the Force's establishment and

increases the workload of staff on duty.

In 2016-17, of all the working hours available, 5.5% were lost to sickness which is higher than the Force's most similar group (MSG) which was 4.7% and the national average of 4.6% making it fifth highest nationally.

In respect of Police staff, sickness levels were 4.9%, its MSG was 4.3% and the national average being 4.5% making it 11th highest nationally.

The most recent Chartered Institute of Personnel and Development (CIPD) survey of absence rates highlighted that the UK national average absence rate stood at 3.7% of working time in 2015, which is the equivalent to 8.3 days per employee.



Managing and improving the health and wellbeing of staff is essential if sickness rates are to reduce.

Data Integrity

Following HMICFRS's crime recording integrity inspections which commenced in 2015 the Force has made radical changes to its procedures to ensure that crimes are recorded ethically and compliant with the National Crime Recording Standard (NCRS). This has led to a large increase in recorded crime during 2016-17.

Regular dip sampling by the Force Crime Registrar reveals increased crime recording compliance with NCRS; currently it is 97% which would merit an outstanding grade by HMICFRS.

Although reports of incidents to the Force increased 3.6% during 2016/17, overall crime increased more i.e. 13.7% (+9,931 offences). This means that more incidents reported to the Police are converted to crimes and is a significant reason for this increase and evidences increased compliance.

Clearly, maintaining data integrity is essential if crime figures are to be trusted.

Demand for Service

Calls for service to the Force remain significantly higher than average and are increasing in Nottinghamshire against the backdrop of reduced Police officer and staff capacity. The service also records more incidents than an average force.

Problematic drug use and alcohol remain significant drivers of crime and vulnerability, particularly in urban areas and the night time economy.

As already reported in previous sections, mental health related needs and the demands they present on local agencies continue to increase. Following a marked rise in 2014/15, the number of mental health flagged calls to the Police rose by a further 6% in 2016/17 to over 16,450 a year.

Despite relative improvement across many social and economic factors, some aspects of complex need appear to be increasing, including levels of rough sleeping and other associated vulnerability factors. Problematic drug use and alcohol remain significant drivers of crime and vulnerability, particularly in urban areas and the night time economy.

Graded Response Rates

The Force has a graded Police response policy to ensure that resources are prioritised in line with its threat risk and harm assessment.

In 2016 the average time to attend an emergency Grade 1 incident was 12.7 minutes. In 2017, it was slightly longer i.e. 13.3 minutes.

In 2016 the average time to attend a non-emergency Grade 2 incident was 67.9 minutes. In 2017, it was 12 minutes slower i.e. 79.9 minutes. With significantly less resources, this is not unexpected.

Despite the fact that the Force receives, 30% more 999 emergency calls than the national average, and with regard to operating with less Police resources, the Force continues to maintain its ability to attend emergency incidents quickly.

Collaboration

Reducing public sector budgets and changes in demand are placing significant pressure on local services, particularly in areas of public protection, mental health and adult social care. Enhanced partnership working and collaboration remains key to managing areas of

greatest shared risk and delivering value for money.

The Policing and Crime Act (2017), places a duty on the Police, Fire and Rescue and the Ambulance services, to work together. It is possible under the legislation for Police and the Commissioner to take on Fire and Rescue services. The Commissioner is a member of the Nottinghamshire and City of Nottingham Fire Authority.

The Commissioner is committed to even greater collaboration in relation to estates, training, enabling services and promoting community safety.

Provisions within the Policing and Crime Act 2017 already enable new workforce structures and provisions to extend Police powers and use of volunteers. The Government also aims to further improve co-ordination between mental health services and the police.

The Government Inquiry into Policing Resources is underway following concerns highlighted into the capacity and capability of local forces to manage increasing demand.

The Government has also proposed a wider role for PCCs in cutting crime and

greater devolution of criminal justice responsibility and budgets to PCCs.

Targeted multi-agency partnership working has been recognised as an important driver of crime reduction over the last decade and a vital component in delivering better and more cost effective services. Strong partnership relationships have been developed across the area, particularly between the Force, the Crime and Drugs Partnership (CDP) in Nottingham, the Safer Nottinghamshire Board (SNB).

Collaboration remains critical to maintaining effective and resilient services and delivering shared outcomes and cost savings within the public sector.

Strategic Policing Requirement (SPR)

There are some aspects of policing that require a national response, balancing between localism and national requirements. The Strategic Policing Requirement (SPR) sets out the national threats and the appropriate national policing capabilities that are required to counter those threats. The Commissioner and the Chief Constable are required to have due regard to the SPR.

The Commissioner is required to have regard to this SPR when issuing or varying his Police and Crime Plan. He must keep his plan under review in light of any changes made to the SPR by the Home Secretary. The Chief Constable must have regard to both the Police and Crime Plan and the SPR when exercising his function and the Commissioner will hold him to account for doing so. The following threats are identified as:

- Terrorism
- Serious and Organised Crime (which demand a national coordinated response)
- A National Cyber Security Incident
- Threats to public order or public safety (involving more than one force)
- Civil emergencies (that require an aggregated response across Police force boundaries)
- Child sexual abuse (if it is a threat of national importance)

Resourcing Our Priorities

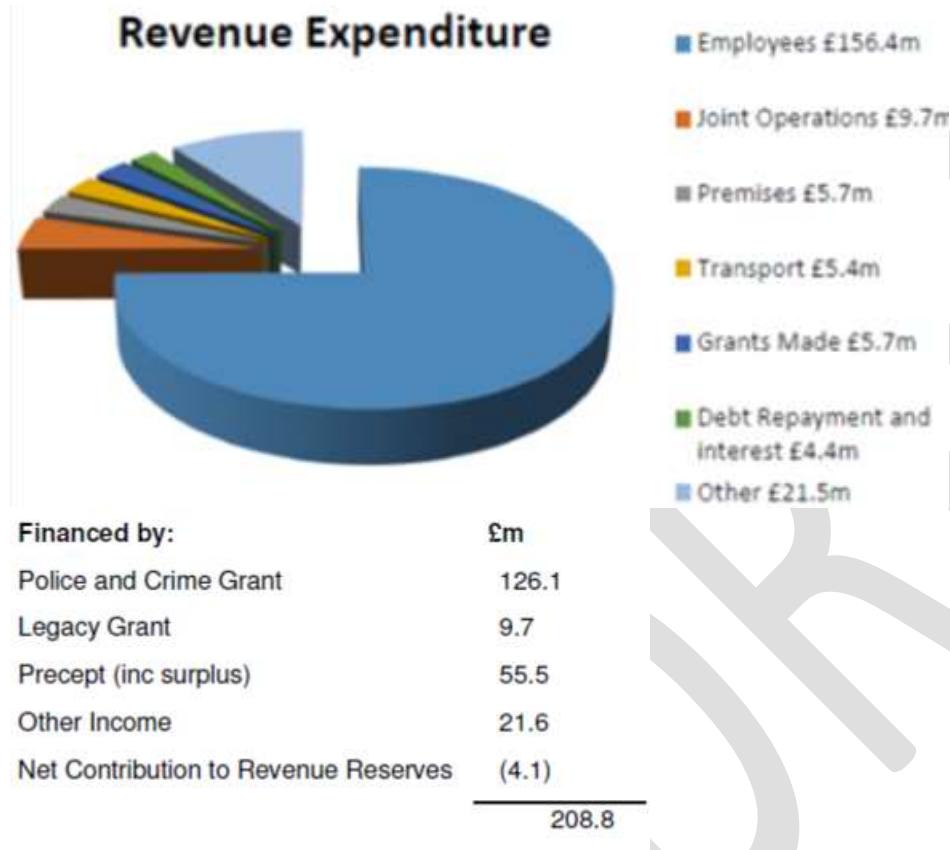
To be updated following PCP in Feb 2018

Central Government funding provides the Commissioner with approximately 70% of the funding required to Police

Nottinghamshire. The remainder is met from local council tax payers. The majority of properties across the City and County fall within Council Tax bands of A and B.

to be found to finance the increasing costs that are incurred.

The chart (above) shows a breakdown of £208.8m revenue budget for 2017-18



The amount of Government grant is reducing each year at the same rate at which the council tax grows. This cash neutral position means that savings have

financed as shown in the table (right).

Capital expenditure is £7.1m comprising of £2.5m for land and buildings and £4.6m

for plant vehicles and equipment; financed by £2.7m capital grants £4.4m external borrowing.

Smart Commissioning

The Commissioner intends to continue funding Community Safety Partnerships (CSPs) and providing small grants to third sector organisations. He has a statutory responsibility for providing victim services and has commissioned Nottinghamshire Victim Care to help victims cope and recover.

Community Safety Fund

The Commissioner commissions the majority of community safety work through City and County Community Safety Partnerships (CSPs), which bring together local stakeholders who are well placed to understand local need and priorities. In addition, he supports grassroots community safety activity by grant funding third sector organisations through his Community Safety Fund.

The Commissioner launched his Community Safety Fund (2018-19) in December 2017. New projects will begin in April 2018 and will support the commissioner's four new themes.

Victim Services

The Commissioner became responsible for commissioning local victim support services in 2014, a role previously held by Ministry of Justice (MoJ). His vision is that:

"Victims and survivors in Nottinghamshire are resilient and less likely to be re-victimised; empowered to cope and recover from crime and anti-social behaviour by timely and effective victim-centred support from local services, families and communities".

To realise his vision, the Commissioner has commissioned a range of generic and specialist services. To ensure that all victims of crime, domestic abuse, sexual crime, anti-social behaviour and hate incidents, all have access to support.

The Commissioner is committed to ensuring that victims who need the most help are easily able to access services. He is committed to establishing a dedicated website for victims on where to go to access support.

Governance & Accountability

The Commissioner is responsible for the totality of policing within the policing area; with operational policing being the responsibility of the Chief Constable.

The Commissioner is also responsible for ensuring that public money is safeguarded, properly accounted for and

used economically, efficiently and effectively. To discharge this accountability the Commissioner and senior officers must put in place proper procedures for the governance and stewardship of the resources at their disposal.

The Commissioner's Governance Framework details how he fulfils his responsibilities.



Other financial reports and statements of accounts are published on the Commissioner's web site.

Delivering the Plan

Appendix A contains the Commissioner's Strategic Framework which sets out his vision, values, strategic priorities and outcomes together with performance measures to deliver.

A Police and Crime Delivery Plan will be prepared for the Commissioner and the Chief Constable will prepare his delivery plan in support of the specific deliverable contained within the four priority areas.

The full range of activities will be regularly monitored and progress reported to the Police and Crime Panel.

The Force will produce a monthly Performance and Insight report in relation to the full range of measures contained within the Strategic Framework.

APPENDIX A: POLICE AND CRIME PLAN STRATEGIC FRAMEWORK (2018-21)

SEE INSERT

APPENDIX A: POLICE AND CRIME PLAN STRATEGIC FRAMEWORK (2018-21) – Draft V18

FOR INTERNAL MONITORING PURPOSES

COMMISSIONER'S VISION

Working with you for a safer Nottingham and Nottinghamshire

Professional

Respect for All

One team

Utmost integrity, trust and honesty

Doing it differently

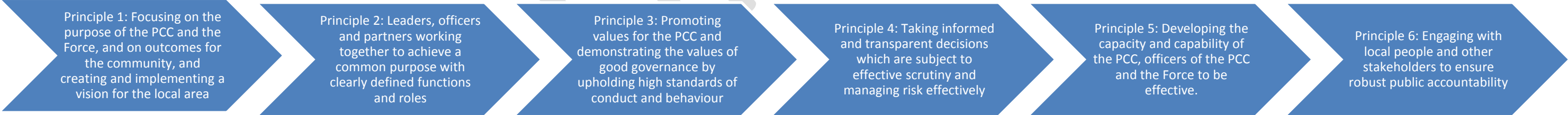
STRATEGIC THEMES AND STRATEGIC OUTCOMES AND COMMISSIONER'S PLEDGES

T1. Protecting People from Harm	T2. Helping and Supporting Victims	T3. Tackling Crime and Antisocial Behaviour	T4. Transforming Services and Delivering Quality Policing
T1A. Outcomes	T2A. Outcomes	T3A. Outcomes	T4A. Outcomes
T1 A. More vulnerable people are protected and safeguarded.	T2 A. More people have the confidence to report crime and focus resources on repeat victimisation.	T3 A. Communities and people are safer and feel safer.	T4 A. Improve community and victim confidence and satisfaction in policing.
T1 A. Performance Measures	T2A. Performance Measures	T3A. Performance Measures	T4A. Performance Measures
1. HMICFRS PEEL Assessment Grade. How effective is the Force at protecting those who are vulnerable and supporting victims.	1. Levels of reported crime to the Police (OPCC Survey). 2. Reduce the proportion of crimes that are repeats compared to 2017-18 in respect of: a. All Victim based crime: i. Children ii. Adults b. Domestic abuse c. Hate Crime d. ASB Victims 3. Serious Sexual Crime: a. Number of serious sexual offences: i. Adults ii. Children b. Positive outcome rate (i and ii)	1. Reduce the number of Victim Based Crimes – (baseline to be decided): a. Rural Areas b. Urban Areas 2. Number of ASB Incidents: a. Rural Areas b. Urban Areas 3. 40% reduction in all KSI RTCs by 2020 (from 2005-09 average): a. Adults b. Children under 16yrs 4. Percentage of people who believe the Police are dealing with local priorities (OPCC survey). 5. Percentage of people who feel safer (New question OPCC survey).at: a. Home b. Work c. Travelling and d. On-line	1. Percentage of people who believe the Police do a good job (OPCC Survey New question). 2. Percentage of people who have confidence in the Police (OPCC Survey New question): a. All b. BME Communities 3. Percentage of victims who are satisfied with the Police (Force Survey-to be agreed): a. Ease of contact b. Arrival time c. Action taken d. Follow up and e. Treatment

T1. Protecting People from Harm	T2. Helping and Supporting Victims	T3. Tackling Crime and Antisocial Behaviour	T4. Transforming Services and Delivering Quality Policing
T1B. Outcomes	T2B. Outcomes	T3B. Outcomes	T4B. Outcomes
T1 B. Improve capacity and capability to identify and deal with new serious and emerging threats.	T2 B. More victims cope and recover.	T3 B. Fewer people commit crime and offenders are supported to rehabilitate.	T4 B. Improve service delivery and save money through collaboration and innovation.
T1 B. Performance Measures	T2B. Performance Measures	T3B. Performance Measures	T4B. Performance Measures
<ol style="list-style-type: none"> HMICFRS Assessment of Nottinghamshire Police response to strategic policing requirements. Nottinghamshire Police annual Strategic Policing Requirement (SPR) Self-assessment. 	<ol style="list-style-type: none"> Victims Cope and Recover: <ol style="list-style-type: none"> Number of victims supported by Victim Services % of cases closed reporting: <ol style="list-style-type: none"> Understanding where to go for help Feeling safer Improved ability to cope Increased emotional wellbeing Extending the reach: <ol style="list-style-type: none"> Number of victims self-reporting to victims services Number of community points established and supporting victims 	<ol style="list-style-type: none"> No of first time entrants to the CJS (Youth Justice City/County). Reoffending: <ol style="list-style-type: none"> Percentage of adults reoffending Percentage of female adults reoffending Percentage of young people reoffending Reduction in the seriousness and frequency of offending. (YOS/CRC/NPS data). Risk score for IOM cohort (New IOM Performance framework): <ol style="list-style-type: none"> All IOM Offenders DV Offenders Weapons: <ol style="list-style-type: none"> Number of weapon enabled crime Positive outcome rate. 	<ol style="list-style-type: none"> Budget against actual spend for: <ol style="list-style-type: none"> Revenue and Capital. Revenue efficiencies achieved against agreed plan. Revenue spend on non-staff cost per population, compared to national and MSG averages (HMICFRS VFM profile).
T1C. Outcomes	T2C. Outcomes	T3C. Outcomes	T4C. Outcomes
T1 C. Maintain focus on action to address the key drivers of crime and demand.	T2 C. Victims cope and recover following restorative justice	T3 C. Build stronger and more cohesive communities.	T4 C. The Police workforce is representative of the community it serves and has the resources to do its job.
T1C. Performance Measures	T2C. Performance Measures	T3C. Performance Measures	T4C. Performance Measures
<ol style="list-style-type: none"> Criminal Justice Substance Misuse: <ol style="list-style-type: none"> Number of substance misusers (drug and alcohol) in treatment (reported quarterly): <ol style="list-style-type: none"> All Opiates Non opiates Alcohol % of successful completions Reduce reoffending for Substance misusers Number of drug related drug related deaths % of representations % of drop out rates (check with county) Reduce in the proportion of alcohol related crimes compared to 2017-18 <ol style="list-style-type: none"> Overall In NTEs Percentage of people who think drug dealing and abuse is a 	<ol style="list-style-type: none"> Number of victims initiating a restorative process Number of victim-initiated restorative processes taking place % of cases closed reporting increased emotional wellbeing following a restorative process 	<ol style="list-style-type: none"> Number of residents who feel that people from different backgrounds get along well with each other (New question OPCC survey). Number of residents who feel there is a strong sense of belonging and community where they live (New question OPCC survey). HMICFRS PEEL Legitimacy Grade: To what extent does the Force treat all of the people it serves with fairness and respect 	<ol style="list-style-type: none"> Staffing Levels - Actual compared to budget: <ol style="list-style-type: none"> Number of Police Officers PCSOs Police Staff Police Specials, Cadets and Volunteers. Percentage of BME representation in: <ol style="list-style-type: none"> The work force overall Supervisory roles/senior ranks. Percentage of spend on visible operational front line, compared to national and MSG averages (HMICFRS VFM profile). Spend on local policing, compared to national and MSG averages (HMICFRS VFM profile). Level of officer and staff morale (Local People survey).

problem (OPCC Survey).			
4. Number of Police incidents created relating to people with mental health problems.			

T1. Protecting People from Harm	T2. Helping and Supporting Victims	T3. Tackling Crime and Antisocial Behaviour	T4. Transforming Services and Delivering Quality Policing
T1D. Outcomes	T2D. Outcomes	T3D. Outcomes	T4D. Outcomes
T1 D. Improve information sharing between organisations using ECINs	T2 D. Victims receive high quality effective support	T3 D. Hold offenders to account through an effective criminal justice system.	T4 D. Value for money is delivered and waste is minimised.
1. ECIN Users - Increase the number of: <ul style="list-style-type: none"> a. Organisations actively sharing information on E-CINs b. Organisations signed up to the new information sharing agreement. c. ECIN users d. ECIN profiles e. Problem Profiles and Priority Plans for high Severity locations 	1. % of cases sampled complying with the Code of Practice for Victims of Crime 2015 2. % of cases closed reporting satisfaction with victim support services 3. % of cases closed reporting satisfaction following a restorative process	1. Positive outcome rate for all crime/victim base crime. 2. Number of crimes resolved through community resolution. 3. Rates of recidivism for community resolution.	1. HMICFRS PEEL Legitimacy Grading: How well does the Force use it resources? 2. Percentage of working days lost through sickness for : <ul style="list-style-type: none"> a. Police officers and b. Police staff. 3. Rolling 12 month average for All recorded crime compliance rates with NCRS. 4. Abandoned call rate compared to national standards (Target to be set) for : <ul style="list-style-type: none"> a. 999 and b. 101 5. Police Graded Response incidents attended within prescribed time (Target to be set): <ul style="list-style-type: none"> a. % Grade 1 Urban b. % Grade 1 Rural c. % Grade 2 Urban d. % Grade 2 Rural



SPECIFIC DELIVERABLES OF COMMISSIONER, CHIEF CONSTABLE AND PARTNERS

T1. Protecting People from Harm	T2. Helping and Supporting Victims	T3. Tackling Crime and Antisocial Behaviour	T4. Transforming Services and Delivering Quality Policing
<ol style="list-style-type: none"> 1. Continue to improve partnership response to modern slavery, improve understanding and raise public awareness of exploitation. 2. Fund targeted education and awareness raising initiatives with young people, parents and the wider community with regard to substance misuse and new psychoactive substances. 3. Undertake a review of the criminal justice substance misuse service to meet current and future drug use. 4. Recruit dedicated police staff to implement a new cyber fraud prevention and protection strategy to safeguard vulnerable people. 5. Continue to undertake 'Fraud Protect' visits to vulnerable victims of financial crime. 6. Invest in initiatives to raise awareness and keep people safe on-line, focussing on preventing child exploitation, bullying, sexting, and technologically-assisted harmful sexual behaviour. 7. Increase the resource into policing to deal the investigation of paedophiles online. 8. PCC to continue to provide leadership and commitment to delivering the mental health crisis care concordat. 9. PCC to continue building relationship with partners, health sector and Clinical Commissioning Groups to further enhance support for people with mental health issues. 10. Continue to better understand and improve partnership response to missing persons from hospital, home and care settings. 11. Support community led early help services and problem solving approaches for people suffering from mental health and complex needs who are perpetrators of crime and ASB. 12. Mainstream and deploy the Street Triage Team to deal with mental health incidents. 13. Invest in initiatives to address the complex needs of offenders who are at risk of street homelessness or street drinking. 14. Expand the use of E-CINS Case Management system to broaden partnership work to protect people from harm and support problem solving. 	<ol style="list-style-type: none"> 1. Develop a dedicated website for victims on where to go to access support. 2. Continue to support both City and County MASH to identify top repeat victims for partnership interventions. 3. Continue to improve the partnership response to support victims, preventing hate crime and raising public awareness. 4. Continue to invest in outcomes focussed domestic abuse services for victims and survivors. 5. Invest in and co-commission a new ISVA and CHISVA support service for victims and survivors of sexual abuse. 6. Work with health partners to drive forward improvements to therapeutic support for sexual violence victims and survivors. 7. Work with partners to invest in new facilities for the adult Sexual Assault Referral Centre (SARC). 8. Further embed the new Victim CARE model and expand the number of local community points to improve access to services. 9. Significantly expand the take up of victim led restorative justice 10. Seek assurance that the police and criminal justice system are compliant with the 'Code of practice for victims of crime'. 11. Explore and seek support for introducing a Court observer panel for specific crime types. 12. Improve the criminal justice system's response to female offenders. 13. Improve the performance management and quality assurance of victim services. 14. Mainstream fund the historic and sexual abuse enquiry team. 	<ol style="list-style-type: none"> 1. Continue to provide financial support for targeted programmes to divert children and young people away from crime and anti-social behaviour. 2. Undertake research and co-engagement activity to build a better understanding of communities. 3. Identify high severity 'harm spot' locations in Neighbourhood Policing Areas and produce detailed intelligence profiles to support problem solving. 4. Invest in community problem-solving approaches to address concerns that matter most to people such as rural crime, motorcycle noise and alcohol related anti-social behaviour. 5. Support community led initiatives to reduce serious acquisitive crime, such as vehicle crime and domestic burglary and reinvigorate traditional target hardening activity. 6. Continue to work collaboratively in local, regional, national and international structures to obtain, analyse and share intelligence to protect the public from terrorism and extremism. 7. Police and Partners to work closely with statutory partners, community contacts and Police colleagues to safeguard people from radicalisation and to prevent the spread of all forms extremist rhetoric and acts of terrorism. 8. Help develop the Road Safety Partnership using Community Watch and include Fire and Rescue Service in Partnership working arrangements. 9. Work with national Neighbourhood Watch and Neighbourhood Alert to further develop technological opportunities and other working for sharing and responding to community intelligence. 10. Pilot 'Safer Schools Officers' to achieve better engagement and introduce early intervention activities. 11. Manage suspects and offenders who pose the most risk to committing domestic abuse through the Integrated Offender Management (IOM) programme and through 'alcohol' monitoring tags. 12. Explore new methodology to score and prioritise IOM (Integrated Offender Management) using ONS high harm crime index. 13. Continue to improve 101 responses to low level drug dealing, ASB and noise related ASB through joint Partnership working in urban and rural areas. 14. Appoint a 'Knife Crime Strategy Manager' to improve joint working and mainstream the knife crime team. 15. Establish dedicated burglary reduction teams in the City and County to increase proactive capacity in the Force. 16. Continue to support partnership activity and targeted programmes in support of tackling serious and organised crime. 	<ol style="list-style-type: none"> 1. Continue to put forward a strong national case for Nottinghamshire to receive a fair share of policing resources. 2. Ensure the force achieves a balanced budget and reduces non-pay costs to help grow officer numbers. 3. Completely review and introduce a new policing model across Nottinghamshire. 4. Work with Partners to identify further collaboration opportunities for pooled budgets, efficiencies and improved services. 5. Develop a programme of collaboration with the Fire and Rescue Service, including sharing estates, vehicles and training. 6. Increase co-location of public services and where beneficial share data, buildings, people and information. 7. Invest and support a common IT platform and system across policing and other technological solutions such as drones. 8. Invest and promote the welfare of officers, staff and volunteers. 9. Ensure the police workforce and supervisory structure is more representative of the community it serves. 10. Invest in community led initiatives to facilitate positive relationships between BME and/or new and emerging communities and the police. 11. Continue to implement HR Strategy to fulfill requirements of Equality Act 2010. 12. Introduce a new model to deal with complaints against policing. 13. Undertake education and proactive communication and media campaigns to reduce inappropriate calls for service 14. Undertake further research to improved understanding of presenting demand, including the drivers of high rates of 999 and 101 calls. 15. Consider any Government opportunities for further devolution of criminal justice services. 16. Explore opportunities to establish an annual consultation forum of third sector providers to help inform the Strategic Needs Assessment.

For Information and Decision	
Public/Non Public*	Public
Report to:	Police & Crime Panel Audit and Scrutiny Panel – for information
Date of Meeting:	7th February 2018
Report of:	The Chief Finance Officer
Other Contacts:	Head of Finance
Agenda Item:	6

Precept and Budget Reports 2018-19

1. Purpose of the Report

- 1.1 Members are required to make a decision in respect of the Precept Report and the proposed increase to Council Tax for 2018-19.
- 1.2 To assist in this decision making members are provided with budget reports and financial strategies that provide detail on the use of such funding.

2. Recommendations

- 2.1 Members are requested to support the proposed increase in Band D Council Tax by £11.97 to £195.39.
- 2.2 Members are also asked to provide feedback, where appropriate, in respect of the proposed budget and financial strategies.

3. Reasons for Recommendations

- 3.1 Statutory requirement and good financial governance.

4. Summary of Key Points

- 4.1 In providing the provisional settlement for Policing the Minister has assumed that Police & Crime Commissioners will take advantage of the temporary relaxation in the referendum principles in respect of setting a precept.
- 4.2 He has announced that Commissioner can raise the Band D precept by £12 before triggering a Referendum. This equates approximately to a 6.5% increase. Prior to this the limit had been set at 2%.
- 4.3 This news enables the Commissioner to fund a commitment to increasing the number of Police Officers in Neighbourhood teams. Effectively reversing the position of Medium Term Financial Strategy this time last year.

- 4.4 This also ensures that necessary funding in relation to Knife Crime and Rural Crime can be provided.
- 4.5 In providing this relaxation on the Precept the Minister also announced that he would be setting targets in relation to efficiencies and productivity that Commissioners and Chief Constables will have to support and ensure are achieved.
- 4.6 The other reports provided for information are:
- Medium Term Financial Strategy (MTFS)
 - Reserves Strategy
 - Revenue Budget Report 2018-19
 - Capital Programme 2018-23
 - Treasury Management strategy
- 4.7 The MTFS positively demonstrates the ability to achieve the estimated spend levels for the next 5 years. This includes increasing the number of Officers to 1940.
- 4.8 The Reserves Strategy shows the continuing replacement of reserves, previously taken to such low levels that the long term financial viability of the Force was at risk. There are plans to utilise such reserves to fund significant capital expenditure.
- 4.9 The Revenue budget is a balanced budget report and builds on recruitment plans put in place earlier in the current financial year.
- 4.10 The Capital Programme provides detail on proposals for 2018-19, including the replacement Custody Building. An indicative capital programme to 2022-23 is also provided. But the schemes are subject to full business case.
- 4.11 The Treasury Management Strategy provides detail on how the proposed capital programme will be financed.

5. Financial Implications and Budget Provision

- 5.1 Each of the reports set of the budgetary and financing requirements.

6. Human Resources Implications

- 6.1 The budget report provides for the recruitment of additional Police Officers.

7. Equality Implications

- 7.1 None as a direct result of these reports.

8. Risk Management

- 8.1 These reports set out clear principles to limit any financial or operational risk related to the budget.

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

- 9.1 This complies with statutory reporting and decision making requirements. These reports also provide evidence of good financial governance.

10. Changes in Legislation or other Legal Considerations

- 10.1 These reports comply with financial legislation.

11. Details of outcome of consultation

- 11.1 The details on the consultation with the public on the precept has been included within the Precept Report.

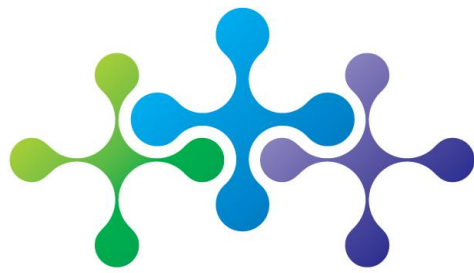
12. Appendices

Report for Decision:

- Precept report 2018-19

Reports for Information:

- Medium Term Financial Strategy
- Reserves Strategy
- Revenue Budget report 2018-19
- Capital Programme 2018-23
- Treasury Management Strategy



Nottinghamshire

POLICE & CRIME COMMISSIONER

Precept 2018-19

January 2018

The Police & Crime Commissioner's

Precept 2018-19

Letter from the Minister

In announcing the Provisional Settlement figures for Police Grant the Minister has made the following comments:

- The total increase to Police funding will be up to £450m.
- The Flat Cash settlement of the last two years would not continue. Forces would receive the same amount of grant in 2018-19 as it received in 2017-18. The Flat cash settlement would have seen a reduction in Police grant of £60m nationally.
- Precept flexibility has been provided and therefore Commissioners will be able to increase their council tax precept levels by £12, before the need to call a referendum. This gives Commissioners flexibility for their area to protect the front line. If all Commissioners use this flexibility there will be a total increase in funding of £270m.
- Increased investment will be made in national priorities, such as police technology and Special Grant, increasing by £130m compared with 2017-18, and an increase to Counter Terrorism of £50m.
- The protection offered by this settlement must be matched by a serious commitment from Commissioners and Chief Constables to reform and improve productivity and efficiency.

Introduction

In light of the assumptions and opportunity made available by the Minister the Nottinghamshire Police & Crime Commissioner is proposing a precept increase of £11.97 for the 2018-19 financial year.

This increase in the precept supports the budget report and Commissioners commitment to increase in police officer numbers and a further commitment to Rural and Knife Crime initiatives and Victims Services. Further priorities include crime prevention and partnership working, all vital to community safety.

This budget supports fully the Police & Crime Plan for 2018-19.

Government Assumptions

In providing the provisional grant settlement figure in December the Government has made certain assumptions in relation to the total funding available for Policing.

Previous reductions to grant reflecting potential precept are no longer continuing. This ensures that resources raised locally will remain local. Grant will remain at the same level for the next two financial years.

The Government has also announced a relaxation in the precept cap and Commissioners have the opportunity to increase precept by up to £12 on a Band D property. The indication is that this relaxation will continue into 2019-20.

This is better news than originally forecast for Nottinghamshire.

Future outlook

The Government settlement will allow for operational plans to increase police numbers and capabilities in new crime areas to take place. However, there needs to be careful consideration of the effect of recruiting significant numbers of police officers and the impact of incremental progression that will occur assuming precept is capped at the current rate of 2% from 2020-21 onwards.

Early in the New Year the Minister will be issuing targets for each force relating to efficiency and productivity. The Commissioner has been discussing these targets directly with the Home Office. The force will have to report regularly on activity in achieving these targets.

Supporting Reports

The Budget Report and the Medium Term Financial Strategy Report on today's agenda details further the plans for 2018-19 and beyond.

The detailed budget for 2018-19, the Medium Term Financial Strategy, the Reserves Strategy, the 4 Year Capital Programme and the Treasury Management Strategy are provided for information purposes to the Police and Crime Panel. These have been drawn together to support the Police and Crime Plan, which has been refreshed and which is currently out for consultation.

This report is based upon actual information provided by the Billing Authorities.

Process

When setting the budget and capital programme for the forthcoming financial year the Police and Crime Commissioner must be satisfied that adequate consideration has been given to the following:

- **The Government policy on police spending** – the current economic climate is improving and the forecast is better than anticipated. However, further efficiencies are required.
- **The medium term implications of the budget and capital programme** - the separate report sets out the Medium Term Financial Strategy, which is regularly received and updated.
- **The CIPFA Prudential Code** - the separate Treasury Management Strategy report covers the CIPFA Prudential Code, which evaluates whether the capital programme and its revenue implications are prudent, affordable and sustainable. The implications of borrowing to finance the unsupported element of the capital programme are incorporated within the proposed revenue Budget for 2018-19 and the Medium Term Financial Strategy.
- **The size and adequacy of general and specific earmarked reserves** - the current forecast of the general reserves at 31 March 2017 is £7 million. This is higher than the minimum 2% level in the approved reserves strategy and is considered by the Chief Finance Officer to be an adequate level for the year ahead. The Chief Finance Officer considers that all of the earmarked reserves set out in the Reserves Strategy, remain a risk for an organisation of this size, although the risk is now lower as the Force have made additional contributions to reserves within 2016-17. This will continue into the medium term. It is noted that Nottinghamshire's reserves are amongst the lowest in the country.
The Chief Finance Officer also confirms that the budgeted insurance provision is fully adequate to meet outstanding claims.
- **Whether the proposal represents a balanced budget for the year** - the assurances about the robustness of the estimates are covered in **Section 8** of this report. The proposals within this report do represent a balanced budget based upon an assumed £11.97 increase in the Police & Crime Precept on the Council Tax Band D.
- **The impact on Council Tax** - this is covered in **Section 7** of this report.
- **The risk of referendum** – the limit set for requiring a referendum is a £12 increase on the precept for all Police and Crime Commissioners. The proposed increase of £11.97 is in line with this years change (further detail is provided in **Section 6**).

1. COUNCIL TAX BASE

For 2018-19 the Billing Authorities continue with the local Council Tax Support Schemes introduced in 2013-14. There have not been any significant changes affecting the individual schemes, although collection rates continue to be higher than anticipated.

The Billing Authorities are working hard to keep collection rates up and as a consequence all have seen an increase in estimated tax bases. This is also partly due to an increase in the number of new properties in each area. The actual tax base has increased by 1.60% overall, slightly less than last year's increase of 1.70%.

Tax base	Band D Properties 2017-18 No	Band D Properties 2018-19 No (act.)	Change %
Ashfield	32,546.20	33,140.50	1.83
Bassetlaw	33,916.77	34,231.95	0.93
Broxtowe	33,126.78	33,448.29	0.97
Gedling	36,306.09	36,637.56	0.91
Mansfield	28,894.98	28,905.50	0.04
Newark & Sherwood	37,828.75	38,320.19	1.30
Nottingham City	63,368.00	65,389.00	3.19
Rushcliffe	41,777.00	42,610.10	1.99
Total	307,764.57	312,683.09	1.60

It is intended that any impact from a change between the estimated tax base and the actual tax base will be met from or will contribute to reserves.

2. COLLECTION FUND POSITION

Each billing authority uses a Collection Fund to manage the collection of the Council Tax. For 2018-19 the surplus continues to be created as collection rates are better than anticipated. A breakdown is provided in the table below:

Surplus/(deficit)	Collection Fund	
	2017-18 £	2018-19 £
Ashfield	27,686	32,202
Bassetlaw	140,000	nil
Broxtowe	82,751	42,810
Gedling	(157,500)	nil
Mansfield	280,649	nil
Newark & Sherwood	73,147	59,043
Nottingham City	442,041	370,813
Rushcliffe	17,381	(35,499)
Total	906,155	469,369

It is intended that the surplus will be transferred to balances to contribute towards the reserves.

3. COUNCIL TAX LEGACY GRANT

Council Tax Legacy Grant is received by Commissioners for each Policing area.

There is no change in the Legacy Grant for 2018-19 at £9.7m. This grant will be considered as part of the Funding Formula Review.

4. CONSULTATION

APPROACH

The Nottinghamshire Police and Crime Commissioner (PCC) has a statutory duty under the Police Reform and Social Responsibility Act 2011 to obtain the views of local people and ratepayers' on budget and precept proposals; consult with local people on policing and engage with local people in setting police and crime objectives.

In fulfilling these duties, Nottinghamshire OPCC directly engaged with over 3,000 residents during 2017 in addition to supporting local authority consultation with a further 3,750 residents. The PCC's newly commissioned Police and Crime Survey was central to this approach and is now providing a more robust and representative sample of public opinion than has ever been achieved previously.

KEY FINDINGS

Findings from the Police and Crime Survey 2017 indicate that there is, on balance, strong and increasing support for an increase in the council tax precept for policing among local residents.

Around 59% of residents support an increase in the council tax precept for policing when those that are unsure are omitted from the profile. This represents a 7% point increase when compared to results obtained in 2016.

The proportion supporting an increase within the limits of the referendum threshold increased by around 8% points to 40% in the last year while the proportion supporting a precept rise in excess of the £12 per annum referendum threshold saw a marginal (non-significant) increase of 2% pts to 19%.

Personal economic circumstances remain the most common reason for respondents not supporting a rise in the precept for policing, with previous qualitative research indicating widespread objections to central government cuts to policing more generally. For many, support for an increase in policing precept was offered on the condition that this supported an uplift in visible neighbourhood presence.

While over a third of all respondents (36%) were not aware of the scale of cuts to policing funding since 2010, the areas which had greatest awareness were also more likely to support an increase in the precept for policing.

Just over half of all respondents (52%) felt that funding cuts had affected policing in their area, with the impact most often being reported as a reduction in neighbourhood policing presence. This reflects findings nationally which indicate reductions in perceived officer foot patrols in local areas.

KEY RECOMMENDATIONS

The Police and OPCC may wish to consider:

- Maximising use of the newly commissioned Police and Crime Survey to improve targeted communications and engagement on police spending and priorities – particularly among communities feeling more information was required.
- Providing residents with further information as to how any additional revenue from the precept would be spent and working to ensure public expectations of the service are effectively managed.
- Further proactive communication with local residents and rate payers to demonstrate what is being delivered and achieved by the service - particularly in areas of high impact but often less visible policing.
- Further lobbying of central government for increases in police funding given strong public support for this approach.
- Continuing to drive organisational efficiencies through greater prioritisation, reducing waste / bureaucracy and making better use of technology.
- Continuing to explore opportunities for more collaborative working with other partner agencies and regional forces, particularly in consolidating support / back office functions, premises and senior leadership and governance functions.
- Further exploring the public / community offer in preventing crime and ASB and improving community safety with the support of local service providers. This may include further work to raise awareness of volunteering roles and opportunities
- Further developing the profile of community issues and concerns as part of the new Neighbourhood-level community engagement plans and profiles, particularly in making use of community profiling and segmentation data.

6. COUNCIL TAX REFERENDUMS

The Localism Act 2011 requires authorities including Police and Crime Commissioners to determine whether their 'relevant basic amount of council tax' for a year is excessive, as excessive increases trigger a council tax referendum. The Secretary of State is required to set out principles annually, determining what increase is excessive. For 2018-19 the principles state that, for Police and Crime Commissioners, an increase of more than £12 in the basic amount of council tax between 2017-18 and 2018-19 is excessive. For 2018-19 the relevant basic amount is calculated as follows:

Formula:

<u>Council Tax Requirement</u>	= Relevant basic amount of council tax
Total tax base for police authority area	

Nottinghamshire 2018-19 estimated calculation:

<u>£61,095,148.96</u>	= £195.39
312,683.09	(£11.97)

This year the Referendum limit has been announced at the time of settlement notifications. It has been set at £12 for 2018-19.

7. **RECOMMENDATION ON THE LEVEL OF POLICE & CRIME PRECEPT ON THE COUNCIL TAX**

As discussed in the Budget report resources have been allocated to support the police and crime plan. In assessing appropriate spending levels, consideration has been given to the significant unavoidable commitments facing the Police & Crime Commissioner including pay awards, and pension liabilities. Due regard has been given to the overall cost to the local council tax payer. Consideration has also been given to the projected value of the available reserves and balances and the medium term financial assessment (both reported separately).

The Commissioners proposed spending plans for 2018-19 result in a Police and Crime Precept on the Council Tax of £195.39 for a Band D property, representing an increase of £11.97.

For comparison purposes the Council Tax for Precepting Authorities is always quoted for a Band D property. In Nottinghamshire by far the largest numbers of properties are in Band A.

To achieve a balanced budget and having regard for the provisional notification of grant income an increase in the Police & Crime Precept has been required. This is on top of budget reductions and efficiencies to be achieved in year.

The calculation of the Police and Crime Precept on the Council Tax is as follows:

	2017-18 Budget £m	2018-19 Budget £m	Increase/ Decrease £m
Budget	190.1	193.1	3.0 (+)
External Income	134.0 (-)	133.9 (-)	0.1 (+)
Collection Surplus	0.9 (-)	0.5 (-)	0.4 (+)
Reserves	1.2 (+)	2.4 (+)	1.2 (+)
Precept	56.4 (-)	61.1 (-)	4.7 (-)
Council Tax Base	307,765	312,683	4,918
Council Tax Band D	£183.42	£195.39	£11.97
Council Tax Band A	£122.28	£130.26	£7.98

The overall Police and Crime Precept to be collected on behalf of the Police and Crime Commissioner for 2018-19 is:

	£m	
Budgeted Expenditure	193.1	(+)
Less income from:		
Police & Crime Grant	124.2	(-)
Legacy Council Tax Grant	9.7	(-)
Collection Fund surplus	0.5	(-)
Net contribution to/from Balances	2.4	(+)
Police & Crime Precept on the Council Tax	61.1	(-)

The resulting precept and Council Tax levels derived from the measures contained in this report are detailed below:

Police & Crime element of the Council Tax

Band	2017-18 £	2018-19 £
A	122.28	130.26
B	142.66	151.97
C	163.04	173.68
D	183.42	195.39
E	224.18	238.81
F	264.94	282.23
G	305.70	325.65
H	366.84	390.78

Amounts to be raised from Council Tax in each billing authority area 2018-19:

	Precept amount to be collected £	Collection Fund Surplus/(Deficit) £	Total amount due £
Ashfield	6,475,322.30	32,202.00	6,507,524.30
Bassetlaw	6,688,580.71	Nil	6,688,580.71
Broxtowe	6,535,461.38	42,810.00	6,578,271.38
Gedling	7,158,612.85	Nil	7,158,612.85
Mansfield	5,647,845.65	Nil	5,647,845.65
Newark & Sherwood	7,487,381.92	59,043.00	7,546,424.92
Nottingham City	12,776,356.71	370,813.00	13,147,169.71
Rushcliffe	8,325,587.44	(35,499.00)	8,361,086.44
Total	61,095,148.96	469,369.00	61,564,517.96

Collection Dates

The dates, by which the Commissioners bank account must receive the credit in equal instalments, otherwise interest will be charged.

	£
<u>2018</u>	
20 April	6,156,456.00
29 May	6,156,456.00
03 July	6,156,456.00
07 August	6,156,456.00
12 September	6,156,456.00
17 October	6,156,456.00
21 November	6,156,456.00
<u>2019</u>	
02 January	6,156,456.00
06 February	6,156,456.00
13 March	6,156,413.96
	<u>61,564,517.96</u>

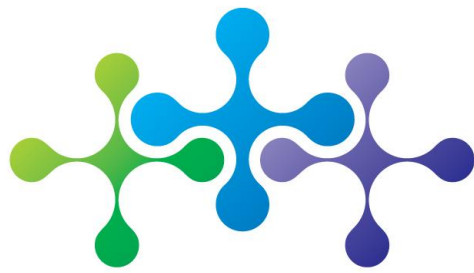
8. ROBUSTNESS OF THE ESTIMATES

The Chief Finance Officer to the Police and Crime Commissioner has worked closely with Director of Finance (Tri-Force Collaboration) and Head of Finance (Nottinghamshire Police) to obtain assurance on the accuracy of the estimates provided. There have been weekly meetings between the Commissioner, Chief Constable and their professional officers.

2016-17 was a turnaround year for the Force Finances. The improved internal controls and tighter management has resulted in more of the reserves being replenished earlier than originally estimated. Indications to date are that the force will exceed the level of efficiencies required to balance the budget for 2017-18.

The budget proposed within this report represents a balanced budget. To achieve this, the force has provided detail on how efficiencies and savings will be delivered. There are some potential risks to the full amount of savings being achieved and this will be monitored monthly, with alternative savings needing to be identified if the initial plans cannot be delivered.

The balanced budget is based upon the recommended £11.97 band D increase in Council Tax for 2018-19.



Nottinghamshire

POLICE & CRIME COMMISSIONER

Budget 2018-19



NOTTINGHAMSHIRE
POLICE
PROUD TO SERVE

January 2018

Since setting his first budget for 2013-14, which was itself challenging, the pressure on the Commissioner's budget has increased substantially. Since 2008-09 efficiency savings have been required to deliver annual balanced budgets, in some years these reductions have proved difficult to deliver resulting on the need to use reserves.

In 2012-13 and 2013-14 achieving efficiencies was comparatively easy and underspends in other areas also developed. But 2014-15 saw the start of it becoming increasingly difficult to achieve the required savings programme and an additional £2m was used from reserves (total over £4m) to balance the budget by the end of the year.

2015-16 has proved to be the toughest year to date. Efficiency programmes were not delivered in full and in addition to this errors in the budget were identified during the year. This resulted in £9.3m being required from reserves to balance the budget.

2016-17 was always going to be a challenging year, with the need to deliver £12m of efficiency savings – the largest in year target to date with a flat cash settlement and increasing core costs (e.g. pay awards and price inflation). We also faced an estimated £3.5m cost pressure from the change in National Insurance contributions. In creating the budget for 2016-17 additional cost pressures of £11m were identified. In fact due to a revised policing model and strict monitoring of the efficiencies target a further £1m saving was achieved, creating an underspend in the year meaning that a good start on rebuilding the reserves used in previous years was made.

Additional efficiencies of £5.5m were required in 2017-18, and latest estimates show that this will be achieved, with an additional £2m being made available to repay to reserves due to higher turnover in both staff and officers employed.

In 2018-19 a balanced budget is being delivered, which includes considerable, but very much needed, investment of £3.3m. This will be used to:

- increase the number of front line police officers
- create a Crime Fighting Fund targeting rural and knife crime
- Invest in new purpose built buildings and equipment fit to meet future demands
- Procure a specialist vehicle for rural use

During 2017/8 the PCC commissioned new contracts for the delivery of:

- Independent research (literature review and consultation) into the provision of sexual violence support;
- A Survivor Support Service to provide support for adults who were sexually abused whilst children in institutional care;
- A regional Paediatric Sexual Assault Referral Centre (SARC), in partnership with NHS England and the other East Midlands PCCs. The new service, which was commissioned by NHS England as the lead commissioner, will begin on 1 April 2018;

- Nottinghamshire adult Sexual Assault Referral Centre (SARC) in partnership with NHS England. The new service, which was commissioned by NHS England as the lead commissioner, will begin on 1 April 2018;
- An interim ISVA service, pending publication of an invitation to tender for a bigger service (see below);
- An Independent Sexual Violence Adviser (ISVA) service for adults and children in Nottingham and Nottinghamshire. The new service(s) will begin delivery in July 2018.

This has been done despite considerable budget pressures of over £5.6m, needed to meet growing demands and inflation increases.

To achieve this balanced position the drive for efficiencies continues, with cost reductions of over £5.9m identified in this budget. The maintenance of Central Government Grants is welcomed, although maintaining grants in cash terms is in effect a real term cut as the impact of pay awards and inflation means this insufficient in itself to maintain police officer numbers.

BUDGET 2018-19

With the restraint on Government funding savings are still required to meet day to day increases in demand and to afford continued investment in assets and technology in order to maintain an effective Nottinghamshire Police Force.

1.1. Funding levels

The provisional funding levels have been set by the Home Office and the Department of Communities and Local Government. This anticipated funding is shown below.

Funding 2018-19	2018-19 £m
Core grants & funding	
Police & Crime grant	(124.2)
Council Tax legacy grant	(9.7)
Sub-total core grants	(133.9)
Precept	(61.1)
Collection fund (surplus)/deficit	(0.5)
Contribution to Reserves	2.4
Total funding available	(193.1)

Final confirmation of grant settlement will be laid before Parliament in February 2018.

The Referendum Limit was announced at the same time as the provisional settlement and is set at a maximum increase of £12.00 for a band D property for 2018-19 this equates to a maximum rise of 6.54%. This level of increase has been assumed in the above figures. It has also been announced that a similar level of increase can be expected for 2019-20. Additional funding created as a result of this increase will ensure that officer and staff numbers are not reduced to fund national pay awards. Indeed due to continued efficiencies all additional precept funding (worth £2.8m in 2018-19) is being invested in 80 additional new recruits. With plans being developed to increase the productivity of supervisory, by the end of 2018-19, over 100 additional police officers will be available for deployment in neighbourhoods and local communities.

The PCC also requires that the spending plans of the Force need to provide for the addition to reserves over the medium to long term; reflecting the level of reserves used to support expenditure during the current austerity period; and this requirement remains. However a review of the Reserves Strategy is being undertaken and based upon the continued cash support from central Government, the additional Council Tax freedoms, continued delivery of operational efficiencies and improved budget management plans it is expected that significant reserves will be able to be utilised in the future to support capital expenditure plans that will deliver investment in new efficient buildings that will be fit for the future.

The additional precept funding, as well as further operational efficiencies, have been used to invest £3.1m in front line policing, as well as ensuring the required contribution of £2.0m to reserves, in relation to previous years required usage.

This has enabled the Chief Constable to recruit 200 police officers next year. This recruitment will enable the force to grow to a complement of 1,940 police officers an increase of 80 posts.

The Home Office has indicated that further detail on the split between main grant for policing and top slicing will be made available for future years. This will assist greatly in planning further ahead. The Commissioner has led on making representations for multi-year settlements.

1.2 Summary expenditure

The Commissioner is required to set a balanced budget each year, with the level of sustained real term reductions in grant income and increased pressures from inflation, pay awards, new demands and investment this inevitable means efficiencies have to be identified and delivered in order to balance the budget.

Expenditure 2018-19	2018-19 £m
Previous expenditure	190.1
In year inflation increases	5.6
Investment	3.3
Sub-total expenditure	199.0
Efficiencies	(5.9)
Total net expenditure	193.1

The changes in year shown above are detailed further in the report.

2. **2018-19 Budget breakdown**

Annex 1 details the proposed expenditure budget for 2018-19. The proposed revenue budget is £193.1m.

Net expenditure budget	2018-19 £m	Note
Employee	154.2	2.1
Premises	5.9	2.2
Transport	5.4	2.3
Supplies & services	17.2	2.4
Agency & contract services	16.2	2.5
Pensions	4.7	2.6
Capital financing	4.1	2.7
Income	(14.3)	2.9
Efficiencies	(0.3)	3.2
Net use of reserves	0.0	2.8
Total net expenditure	193.1	Annex 1

An alternative thematic view of the 2018-19 budget is also detailed at Annex 5.

2.1 **Employee related expenditure**

2016-17 saw the Force end its two year recruitment freeze for police officers and recruitment continued throughout 2017-18, the 2018-19 budget provides for continued officer and staff recruitment in order to maintain and effective service. In addition the implementation of the Chief Constables new police officer operating model see police constable numbers rise to 1,940 officers a rise of 80 new front line posts. This is achieved by the continued delivery of efficiencies and the reprioritisation of spend, managed thorough the Annual Departmental Assessments – a business management programme introduced in 2017-18. This programme becomes key to the way in which we work and in the way in which we will deliver a police service that remains financially stable during the current period of austerity in public sector spending.

A pay award has been included in the budget at 2.0% payable from 1st September each year, in addition to this the additional 1% bonus payment to officer and staff awarded as part of the 2% award in 2017-18 has been retained in the budget. Employee expenditure accounts for approximately 80% of the total expenditure budget.

Annex 2 details the budgeted staff movement between the current year and 2018-19. Annex 3 details the budgeted police officer, police staff and PCSO numbers for 2018-19.

2.2 Premises related expenditure

Over the past few years the Commissioners estate has been reduced in order to achieve efficiencies, but also to ensure resources are allocated based upon need and to facilitate planned changes in working arrangements. Such changes will include remote working through better technologies ensuring officers are in the communities and not stations and hot-desking to ensure optimal use of the space available. In addition core maintenance budgets have increased for the remaining stock reflecting the age of the buildings but also ensuring that maintenance standards are reflective of the needs of the workforce.

Capital investment in new building is included in the capital programme, the main investment being a replacement custody suite, as the current operation become increasingly less fit for purpose. It is not expected that this new building will become operational during 2018-19 although future operational efficiencies should be delivered as the purpose built building will have latest maintenance/fuel efficiencies built in and should be designed to deliver other operational efficiencies. These will contribute to future efficiency requirements, identified in the Medium Term Plan, but do not affect the 2018-19 budgets.

Premises related expenditure includes the provision of utility services to those properties and these are elements of the budget that are adversely affected by inflation. For 2018-19 inflation for gas and electricity has been budgeted at 2.0%.

2.3 Transport related expenditure

The Force has in place a Public Finance Initiative (PFI) for the provision of police vehicles. This agreement ensures that there is always the required number of vehicles and driver slots. However, this is an expensive agreement and requires careful management to ensure the most advantageous service is obtained from the supplier. This continues to be monitored and efficiencies delivered.

In addition the force has a smaller fleet of owned vehicles, the non-slot fleet, the maintenance these vehicles is also undertaken by the PFI provider, and the capital programme provides for the replacement of these vehicle over the business cycle.

During 2018-19 a new vehicle will be procured with 4x4 off road capabilities to support our investment in rural policing.

2.4 Supplies & services expenditure

This category of expenditure captures most of the remaining items such as insurance, printing, communications, information technology (IT) and equipment. This will provide for the opportunity to react quicker to local issues/hot spots and to provide funding for low value equipment and materials. It is anticipated that this will support initiatives in rural areas as well as offering further support to our innovative knife crime team.

Some of the IT systems that the Force uses are provided through national contracts that the Home Office recharge the Force for. Notification from the Home Office sees the total cost of these systems continuing to increase substantially above the rate of inflation and again and we have been informed that total police grant will be top sliced in future for this expenditure.

For all other expenditure an inflation factor of 2.0% has been applied in 2018-19, unless there was specific contracted inflation.

2.5 Agency & contract services

This category of expenditure includes agency costs for the provision of staff, professional services such as internal and external audit and treasury management, and the costs associated with regional collaboration.

A breakdown of the costs associated with this classification is summarised below:

Analysis of Agency & contracted services	2018-19 £m
Agency costs	0.1
Collaboration contributions	9.6
Community safety	5.1
Other partnership costs	1.4
Total	16.2

The costs associated with the use of agency staff have been much reduced and their use is carefully managed to ensure this represents good value for money. In year additional agency costs may be incurred as a result of utilising agency staff to cover short term vacancies, especially where departmental restructures are taking place.

Regional collaboration is shown as a joint authority as this is the basis of the collaboration agreements. The region has been challenged to deliver savings from across those projects already in place. Nottinghamshire's element of the regional budget is £9.6m for 2018-19. No savings have been assumed within this budget for collaboration or innovation projects.

Analysis of Collaboration contributions	2018-19 £m
EMSOU	2.9
Major crime	0.3
Tactical surveillance unit	0.6
Forensics	1.3
EMOpSS Air Support	0.5
Learning & development	0.8
Occupational health unit	0.5
Legal	0.4
Multi Force Shared Services (MFSS)	2.3
Total	9.6

2.6 Pensions

This category includes the employer contributions to the two Police Pension Schemes in place and to the Local Government Pension Scheme (LGPS) for police staff.

The budgeting for medical retirements remains an issue with the number of medical retirements and the associated costs increasing significantly over time the 2018-19 the budget has been increased by £0.3m reflecting the current trend. In addition the police pension scheme is currently under review by GAD and there is a potential risk that employer contributions may increase in future years however this is not expected to affect the 2018-19 budget.

Employer contributions in respect of the LGPS scheme are reviewed by the Actuaries on a tri-annual basis and annual contributions are then adjusted. The next revaluation takes place in 2019 and any changes will impact on the 2020-21 budget. Indications are that, due to changes within the scheme then the employer contributions will continue at the same level.

2.7 Capital financing

This relates directly to the value of the capital expenditure requiring loan funding in previous years. The proposed capital programmes for 2018-19 has been prioritised to ensure that schemes included are not only reflective of need but also are realistic in deliverability. The Force has a track record of being over ambitious in estimating both its need and in the pace that capital schemes can be developed, resulting in significant spend being carried forward or ultimately not been required. For this year fewer schemes are proposed, they are more appropriately apportioned over several years in some cases, and all have active delivery plans.

Currently, market rates remain favourable and therefore the cost of borrowing is low, although incremental increases are expected over coming years as we move away from the historically low level of interest rates. Our advisors predict a stable base rate of 0.50% in 2018-19, in line with the Treasury strategy, individual borrowing decisions will be made with the view to minimising future borrowing costs.

2.8 Use of reserves

There are no plans to use significant reserves in 2018-19. To provide for the initial provision of a Crime Fighting Budget in 2018-19, £100,000 will be transferred from reserves.

Strategically it is anticipated that £10.1m will be returned to reserves over the medium term. A review of the Reserves Strategy is being undertaken and based upon the continued cash support from central Government, the additional Council tax freedoms, continued delivery of operational efficiencies and improved budget management plans it is expected that significant reserves will be able to be utilised in the future to support capital expenditure plans that will deliver investment in new efficient buildings that will be fit for the future.

2.9 Income

This is not a major activity for the Force. Income is currently received from other grants (e.g. PFI and Counter Terrorism), re-imbursement for mutual aid (where the Force has provided officers and resources to other Forces), some fees and charges (such as football matches and other large events that the public pay to attend) and from investment of bank balances short term.

2.10 Variation to 2017-18 Budget

A variation of budgets between years arises as a result of a variety of changes (e.g. inflationary pressures, efficiency reductions and service demands). Annex 4 details a high level summary of reasons for variations between the original budgets for 2017-18 and 2018-19.

3. Efficiencies

3.1 2017-18 Efficiencies

As part of the 2017-18 budget the following efficiencies were required in order to set a balanced budget.

Efficiencies 2017-18	£m
Procurement	0.3
Medical retirements	0.5
Tri-Force costs savings	0.2
MRP	0.3
Total	1.3
Ongoing pay savings	4.2
Total	5.5

- 3.2** The Commissioner is of the view that continuingly achieving efficiencies is challenging however current indications at the time of producing this report is the Force will achieve its efficiency targets and is likely to underspend against the 2017-18 budget. Any underspend will be used to increase reserves.

3.4 2018-19 Efficiencies

As part of the 2018-19 budget the following efficiencies are required in order to set a balanced budget.

Efficiencies 2018-19	£m
Procurement	0.3
Supplies & Services	0.9
Transport	0.3
Comms & Computing	0.6
Income	0.3
MF Shared Service	0.8
MRP	0.4
Total	3.6
Ongoing staff pay savings	2.3
Total	5.9

- 3.5** As in the previous year if these targets are not met the Commissioner will require the force to provide alternative in year savings plans. If this is required it is likely that the force will respond by delaying its in-year recruitment plans.

4. External Funding

There is an assessment of the financial risk in respect of external funding currently provided. In 2018-19, 22 officers and 68 staff FTE's are funded externally and are added within the expenditure and workforce plans. This could be an additional pressure in future years as funding pressures mount for partners.

If this external funding was to cease the Chief Constable would consider the necessity for these posts based on operational need and may decide not to fund from the already pressured revenue budgets.

In addition to these we have 39 police officers and 6 staff FTE's seconded out of the organisation in 2018-19. This compares with 44 officers and 6 staff FTE's seconded in 2017-18.

2018-19 Commissioner's Total Budget (£m)

	Force Budget 2018-19 £m	OPCC Budget 2018-19 £m	Total Budget 2018-19 £m
Pay & allowances			
Officer	100.9	0.0	100.9
Staff	39.8	0.8	40.6
PCSO	6.7	0.0	6.7
	147.4	0.8	148.2
Overtime			
Officer	3.4	0.0	3.4
Staff	0.6	0.0	0.6
PCSO	0.1	0.0	0.1
	4.1	0.0	4.1
Other employee expenses	2.0	0.0	2.0
Medical retirements	4.7	0.0	4.7
	158.2	0.8	159.0
Other operating expenses			
Premises related	5.9	0.0	5.9
Transport	5.4	0.0	5.4
Communications & computing	8.2	0.0	8.2
Clothing & uniforms	0.6	0.0	0.6
Other supplies & services	4.7	0.3	5.0
Custody costs & police doctor	1.4	0.0	1.4
Forensic & investigative costs	2.1	0.0	2.1
Partnership payments & grants to external organisations	1.3	5.1	6.4
Collaboration contributions	9.6	0.0	9.6
Capital financing	4.1	0.0	4.1
	43.3	5.4	48.7
Total expenditure	201.5	6.2	207.7
Income			
Seconded officers & staff income	(3.2)	0.0	(3.2)
Externally funded projects income	(4.3)	0.0	(4.3)
PFI grant	(1.9)	0.0	(1.9)
Ministry of Justice (MoJ)	0.0	(1.3)	(1.3)
EMSCU	(0.9)	0.0	(0.9)
Investment interest	(0.1)	0.0	(0.1)

	Force Budget 2018-19 £m	PCC Budget 2018-19 £m	Total Budget 2018-19 £m
Other income	(2.7)	0.0	(2.7)
	(13.0)	(1.3)	(14.3)
Efficiencies – to be realised*			
Procurement	(0.2)	0.0	(0.2)
Forensics	(0.1)	0.0	(0.1)
	(0.3)	0.0	(0.3)
Net use of reserves	0.0	0.0	0.0
Total	188.2	4.9	193.1

*additional efficiencies as a result of specific plans totalling £5.6m have already been removed from the main budgets.

Annex 2

Workforce Movements 2017-18 Estimated Outturn v 2018-19 Budget

	2017-18 Estimated Outturn* FTE's	2018-19 Budgeted Total FTE's	Movements FTE's
Core Funded			
Police Officers			
Operational	1,044	1,129	85
Intelligence & Investigations	515	495	(20)
Operational Collaborations	259	241	(18)
Corporate Services	39	34	(5)
	1,857	1,899	42
Police Staff			
Staff	1,151	1,140	(11)
PCSO	199	207	8
	1,350	1,347	(3)
	3,207	3,246	39
Group Total			
Core	3,208	3,246	38
Seconded	50	45	(5)
Externally Funded	91	90	(1)
Force Total	3,349	3,381	32
OPCC	12	12	-
	3,361	3,393	32

* The estimated outturn as at 31st March 2018.

Workforce Plan FTE's

2018-19					
	Operational FTE's	Intelligence & Investigations FTE's	Operational Collaborations FTE's	Corporate Services FTE's	Core Funded FTE's
Police Officers					
Opening balance*	1,044	515	259	39	1,858
Leavers / restructure	(90)	-	-	-	(90)
Retirement	(23)	(21)	(18)	(5)	(67)
Recruitment	198	-	-	-	198
	1,129	494	241	34	1,898
Police Staff					
Opening balance*	367	249	230	306	1,151
Leavers / restructure	-	-	-	(12)	(12)
Recruitment	-	-	-	-	-
	367	249	230	294	1,139
PCSOs					
Opening balance*	197	2	-	-	199
Leavers / restructure	(28)	-	-	-	(28)
Recruitment	36	-	-	-	36
	205	2	-	-	207
Opening Balance*	1,608	766	490	344	3,208
Movement	93	(21)	(18)	(16)	38
Closing Balance	1,701	745	472	328	3,246

* Opening balance is the estimated outturn as at 31st March 2018.

Workforce Plan FTE's

	2018-19					
	Core Funded FTE's	Seconded FTE's	Externally Funded FTE's	Force Total FTE's	OPCC FTE's	Total FTE's
Police Officers						
Opening balance*	1,858	44	22	1,924	-	1,924
Leavers / restructure	(90)	-	-	(90)	-	(90)
Retirement	(67)	(5)	-	(72)	-	(72)
Recruitment	198	-	-	198	-	198
	1,899	39	22	1,960	-	1,960
Police Staff						
Opening balance*	1,151	6	69	1,226	12	1,238
Leavers / restructure	(12)	-	(1)	(13)	-	(13)
Recruitment	-	-	-	-	-	-
	1,139	6	68	1,213	12	1,225
PCSOs						
Opening balance*	199	-	-	199	-	199
Leavers / restructure	(28)	-	-	(28)	-	(28)
Recruitment	36	-	-	36	-	36
	207	-	-	207	-	207
Opening Balance*	3,208	50	91	3,349	12	3,361
Movement	38	(5)	(1)	32	-	32
Closing Balance	3,245	45	90	3,380	12	3,392

* Opening balance is the estimated outturn as at 31st March 2018.

Variation to the 2018-19 Budget

Police pay & allowances

The £3.0m increase from the 2017-18 budget is largely due to the additional recruits taken into during 2017-18 and the planned recruitment is 198 FTE's in 2018-19 in line with achieving the 1,940 police officer model; pay scale increments; and impact of the 1.0% non-consolidated pay award. This has been partly offset by an increased number of natural leavers that has been occurred during 2017-18 and the full year impact into 2018-19; combined with natural leavers at 90 FTE's and 30 year leavers at 72 FTE's included in the 2017-18 budget.

Police staff pay & allowances

The £0.2m increase from the 2017-18 budget is largely due to the pay awards and increments. This has been partly offset by the impacts to departmental structures following the Annual Departmental Assessments – a business management programme introduced in 2017-18.

PCSO pay & allowances

The £0.1m increase from the 2017-18 budget largely reflects the increased level of natural leavers, either leaving the organisation or seeking to become officers. During 2018-19 there is a planned recruitment of 36 FTE's to offset leavers and achieve the operating model of 200 FTE's.

Overtime

The £0.3m increase from the 2017-18 budget is largely reflective of pay awards.

Other employee expenses

The £0.4m increase from the 2017-18 budget is largely due to increased training fees and recruitment costs for the planned officer recruitment during 2018-19.

Medical retirements

The £0.3m increase from the 2017-18 budget is largely due to the increased number of budgeted retirements. On average it costs the Force c£75k for every Constable medically retired.

Premises related

The £(0.1)m reduction from the 2017-18 budget is largely due to reduction in utility costs.

Transport

The £(0.3)m reduction from the 2017-18 budget is largely due to the continued work to reduce the fleet vehicles provided under the Vensons contract of £0.1m and a reduction in fuel costs £0.2m.

Communications & Computing

The £0.3m increase from the 2017-18 budget is largely due to software licences for Enterprise Service Agreement (ESA).

Other supplies & services

The £1.2m increase from the 2017-18 budget is largely due to latest insurance estimates which indicate an increase of £0.2m. Other changes relate to consultancy fees £0.1m; legal costs £0.1m; operational expenses and consumables £0.3m. However, the year on year movement has been impacted by an efficiency target within suppliers & services which was delivered across other lines of expenditure; licence fees for SAS £0.1m and subsistence £0.1m.

Partnership payments

The £(0.5)m reduction from the 2017-18 budget is largely due to a contingency for costs relating to Tri-Force collaboration no longer being required for 2018-19.

Collaboration contributions

The £(0.2)m reduction from the 2017-18 budget is largely due to reduced payments to the Multi Force Shared Service (MFSS) from reduce operating costs from moving to Oracle Cloud.

Capital financing

The £(0.4)m reduction from the 2017-18 budget largely reflects the latest borrowing position with a reduction in interest payments of £0.1m; and Minimum Revenue Provision (MRP) of £0.3m.

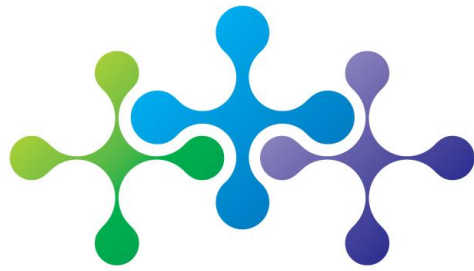
Income

The £0.9m increase from the 2017-18 budget largely reflects increased income property recharges of £0.2m; vehicle recovery of £0.2m; increased combined income from externally funded projects and seconded officers/staff of £0.5m; this increase in income is offset higher costs across a number of expenditure lines and does not increase the overall budget; and police services such as policing football matches and other events of £0.1m.

2018-19 Commissioner's Total Budget – Thematic View (£m)

2018-19								
Operational £m	Intelligence & Investigations £m	Operational Collaborations £m	Corporate Services £m	Seconded £m	Externally Funded £m	Force Total £m	OPCC £m	Total £m
Pay & allowances								
Officer	51.1	28.2	14.9	2.8	1.1	100.9	-	100.9
Staff	12.2	7.7	7.0	10.7	0.3	39.8	0.8	40.6
PCSO	6.6	0.1	-	-	-	6.7	-	6.7
	69.9	36.0	21.9	13.5	3.1	147.4	0.8	148.2
Pay & allowances								
Officer	1.1	1.2	1.0	0.1	-	3.4	-	3.4
Staff	0.2	0.1	0.2	0.1	-	0.6	0.0	0.6
PCSO	0.1	-	-	-	-	0.1	-	0.1
	1.4	1.3	1.2	0.2	-	4.1	0.0	4.1
Other employee expenses	0.0	0.0	0.0	2.0	-	2.0	0.0	2.0
Medical retirements	-	-	-	4.7	-	4.7	-	4.7
	71.3	37.3	23.1	20.4	3.1	158.2	0.8	159.0
Other operating expenses								
Premises related	-	-	0.0	5.7	-	5.9	0.0	5.9
Transport	0.2	0.2	1.2	3.6	0.1	5.4	0.0	5.4
Communications & computing	-	-	0.0	7.9	-	8.2	0.0	8.2
Clothing & uniforms	-	-	0.0	0.6	-	0.6	0.0	0.6
Other supplies & services	0.2	0.5	0.4	3.3	-	4.7	0.3	5.0
Custody costs & police doctor	0.0	0.1	1.3	0.0	-	1.4	-	1.4
Forensic & investigative costs	0.0	0.5	1.2	0.4	-	2.1	-	2.1
Partnership payments	0.2	0.2	0.3	0.2	-	1.3	5.1	6.4
Collaboration contributions	-	-	5.6	4.0	-	9.6	-	9.6

2018-19								
Operational £m	Intelligence & Investigations £m	Operational Collaborations £m	Corporate Services £m	Seconded £m	Externally Funded £m	Force Total £m	OPCC £m	Total £m
-	-	-	4.1	-	-	4.1	-	4.1
0.6	1.5	10.0	29.8	0.1	1.3	43.3	5.4	48.7
71.9	38.8	33.1	50.2	3.2	4.3	201.5	6.2	207.7
(0.9)	(0.1)	(0.8)	(3.7)	(3.2)	(4.3)	(13.0)	(1.3)	(14.3)
-	-	-	(0.2)	-	-	(0.2)	-	(0.2)
-	-	-	(0.1)	-	-	(0.1)	-	(0.1)
-	-	-	(0.3)	-	-	(0.3)	-	(0.3)
-	-	-	-	-	-	-	-	-
71.0	38.7	32.3	46.2	-	-	188.2	4.9	193.1



Nottinghamshire

POLICE & CRIME COMMISSIONER

Medium Term Financial Strategy

2018-19 to 2022-23

January 2018

Commissioners

Medium Term Financial Strategy

Introduction

This document is part of the overall financial framework of the Police and Crime Commissioner. It builds on the budget proposed for 2018-19 and incorporates plans to meet changes in available financing with the need to meet current and future commitments.

The settlement announced in December was better than originally forecast. Previous reductions to grant that reflected a 2% increase to the precept and 0.5% increase in the tax base this has now ceased, ensuring the benefits of locally generated funding remain local.

In addition to this the precept rules have been relaxed allowing Commissioners to increase the precept by up to £12 on the Band D rate.

And the final piece of positive news is that both of these changes have been confirmed for 2018-19 and indicated for 2019-20. This allows better financial planning over a slightly longer period.

A funding formula review had been started with the intention to bring a simplified approach to police funding in place for April 2016. However, this has now been delayed further and the revised timetable has been put on hold. Within the statement this year the Minister has indicated that this will be resurrected in 2018.

Under the existing funding formula, put into effect in 2005-06, Nottinghamshire continues to lose over £10m per year. The formula itself has never been fully implemented and therefore, in total this now amounts to over £120m+ that the Home Office formula calculates should have come to Nottinghamshire, but which has been withheld, instead providing protection those that would lose significantly as they are over-funded. The Commissioner continues to make the case for a new formula at a national level, one that can be fully implemented over a short period of time.

The Police & Crime Commissioner has produced a draft Police & Crime plan, which has been refreshed to include the feedback and comments made by stakeholders, partners and the public over the last 12 months. The Police & Crime Plan is built upon the following 4 strategic priorities:

- Protecting people from harm.
- Helping and supporting victims.
- Tackling crime and anti-social behaviour.
- Transforming services and delivering quality policing.

Funding

This year remains a challenge to funding for policing in Nottinghamshire. These are summarised as follows:

1. The amount of grant funding is to reduce by £100,000 to £133.9m.
2. The Referendum assumptions allow for £12 precept increase.
3. The estimated tax base increase is 1.60% for 2018-19, 1.43% 2019-20, 1.28%, 2020-21 falling to 1.0% in 2021-22.
4. The cost pressures that we are budgeting for have a negative impact (i.e. pay wards of 2%, inflation is over 2% (with interest rates having to increase to put inflation back on track)) especially as the funding available continues to reduce.
5. The longer term impact of incremental progression relating to the 200+ new police officers will create pressures in the medium term plan.
6. The level of reserves is such that there are necessary plans to replenish the reserves used in recent years. This will be phased in over the medium to long term. Current repayment is expected by 2021-22.

The estimated funding for the Police & Crime Commissioner over the next five years (and compared with this year) is as follows:

<u>Funding Available</u>	2018-19 £m	2019-20 £m	2020-21 £m	2021-22 £m	2022-23 £m
Police & Crime Grant	124.2	124.2	124.2	124.2	124.2
Council Tax Legacy Grant*	9.7	9.7	9.7	9.7	9.7
Precept	61.1	65.8	68.0	70.0	71.4
Collection fund surplus/(deficit)	0.5**				
Transfer to reserves ***	(2.4)	(3.0)	(2.0)	(1.0)	
TOTAL	193.1	196.7	199.9	202.9	205.3

*Legacy Grant is subject to review as part of the funding formula review

**The surplus to be received in 2018-19 will be transferred to reserves less an adjustment for the difference between estimated and actual tax base figures.

***The transfer to reserves shown is part of the reserves strategy.

Investment

This Medium Term Financial Strategy allows the Commissioner to invest in the front line delivery of service by increasing the number of officers being recruited. There will be 80 more officers recruited in 2018-19 taking the total to 1940 FTE. The current settlement also enables further investment in priorities such as Knife Crime and Rural Crime.

The Police & Crime Commissioner has continued to support investment in many collaborative projects which should deliver significant savings or improve and change the way in which the policing service is provided.

Nottinghamshire is a significant partner in all regional collaborations and collaborations which go outside of the region. This will ensure an on-going visible presence in neighbourhood policing and provide the training and equipment to meet the needs for all cyber related crime detection.

Key to many of the changes has been the need for significant investment in technology, particularly across the Tri-Force area. Investment continues to be made at a regional level and collaboration is well established within the East Midlands. Many specialist policing services such as major crime, roads policing and serious and organised crime are provided through regional teams.

The Commissioner has reduced the size of the police estate and invested in IT to ensure officers are out within our communities for longer.

Under the Commissioners wider remit of “and Crime” and Victims Services the Commissioner is investing in new ways of service delivery and crime prevention.

Savings and efficiencies

The table below summarises the savings plans currently in place for the next financial year:

Efficiencies	2017-18 £m	2018-19 £m
MRP	0.3	0.4
On-going pay savings	4.2	2.3
Procurement	0.3	0.3
Medical Retirements	0.5	
Tri Force Costs (reduction)	0.2	
Transport		0.3
MFSS		0.8
Comms and Computing		0.6
Supplies & services		0.9
Income		0.3
Total Efficiencies	5.5	5.9

The Commissioner is mindful that should there be some slippage in implementing these efficiencies then further savings will need to be identified and delivered in year.

Risks in the Medium Term

Collaboration and Transformation

As a region we have been collaborating for a numbers of years. This has provided resilience to teams so small it becomes difficult to deliver an effective service and in later years has delivered significant savings. As we continue to collaborate, savings will continue to be generated. The budgeted figures include the total cost of collaboration.

Tri Force Collaboration

The Commissioner and Chief Constables across three force areas: Nottinghamshire, Leicestershire and Northamptonshire; have agreed in principle to collaborate further across all of the elements of the service that are not currently within a collaboration agreement.

Transformation funding has been obtained for 2016-17 and 2017-18. The risks associated with this are being closely monitored.

Funding Formula Review

As mentioned previously the current funding formula review has been delayed and will not be in place before April 2018.

Ministry of Justice Funding

The allocation of funding for Victims for 2018-19 is £1,320,326 and this is slightly more than the previous year.

Emergency Services Network

The Emergency Services Network has been progressing slowly and is significantly behind the original implementation plan. Further delays are anticipated with suitable devices not currently being available. All delays will inevitably result in increased costs. We continue to monitor this closely at Force, Regional and National levels.

Capital Grant

Capital Grant allocations have not changed and remain at £0.7m for 2018-19. This grant is gradually being phased out.

Expenditure

The expenditure requirements of the Force and the Office of the Police and Crime Commissioner are continuously reviewed and monitored to ensure value for money. The role and responsibility of the Commissioner is to set a balanced budget assured that the force has robust systems in place for producing a full budget.

Officers, staff and PCSO's account for almost 80% of budgeted net expenditure and as such are a major asset for the organisation. The pace at which police officers, PCSO's and staff leave the organisation can fluctuate year on year, but this is budgeted for.

The improved financial management linked with an improved workforce plan has resulted in a revised workforce plan being created by the Chief Constable and supported by the Commissioner. This will see an increase in Police Officer numbers compared with a year ago when we were anticipating reducing the numbers.

Inflation and pay awards provide a significant cost pressure. This is constantly reviewed for accuracy.

Following two years where the force required additional reserves to balance their expenditure to budget a plan was put in place for the Force to replenish the reserves used. For 2016-17 this has plan was exceeded with £2.2m being repaid and which was not planned for. This looks set to continue for 2017-18 with £2.8m estimated to be repaid against the plan of £1.0m. The target for repayment is £11.5m. Nottinghamshire remains in the lower quartile with its level of reserves.

Summary

In conclusion there are robust plans in place to deliver savings both locally and regionally.

There is still work to do to achieve the required savings plans through to 2023, but the work started on transformation should enable balanced budgets to be set.

The budgeted summary financial position is as detailed below:

	2017-18 £m	2018-19 £m	2019-20 £m	2020-21 £m	2021-22 £m	2022-23 £m
<u>Policing element</u>						
Net Expenditure	190.9	194.1	192.8	196.5	199.9	202.4
Savings efficiencies & reserves	(5.5)	(5.9)	(1.1)	(1.6)	(2.0)	(2.1)
sub-total	185.4	188.2	191.7	194.9	197.9	200.3
<u>Grants and Commissioning</u>						
Net Expenditure	4.7	4.9	5.0	5.0	5.0	5.0
Savings efficiencies & reserves	**	**	**	**	**	**
sub-total	4.7	4.9	5.0	5.0	5.0	5.0
Total net expenditure	190.1	193.1	196.7	199.9	202.9	205.3
Total Funding Available	190.1	193.1	196.7	199.9	202.9	205.3
Contribution to reserves*	2.8	2.4	3.0	2.0	1.0	
Further savings required						

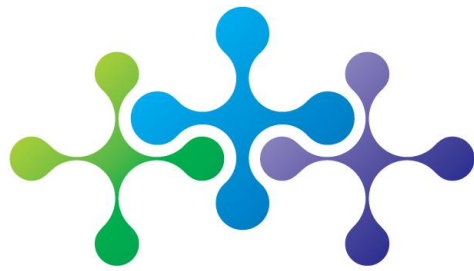
* The Contribution to reserves reflects the planned repayment of reserves and has been netted from the funding available.

** The OPCC has made efficiencies in the absorption of pay award and inflationary increases. These have been incorporated into the net budget figure. The increase in budget for 2017-18 and 2018-19 reflects the additional costs in relation to the MARAC and IDVA provision.

Opinion

Within the provisional settlement the Minister has stated that he intends to publish early in 2018 targets for each force in relation to productivity and efficiency. The Force will be required to report regularly on these targets.

The Commissioner is of the view that achieving the levels of efficiencies shown above will continue to be challenging, but acknowledges the hard work undertaken to reach this better financial position, including the accelerated replenishment of reserves over the medium term.



Nottinghamshire

POLICE & CRIME COMMISSIONER

Reserves Strategy 2018-19

Reserves Strategy 2018-19

Background

1. The requirement for financial reserves is acknowledged in statute. Sections 32 and 43 of the Local Government Act require Precepting authorities (and billing authorities) in England and Wales to have regard to the level of reserves needed for meeting estimated future expenditure when calculating the budget requirement.
2. In England and Wales, earmarked reserves remain legally part of the General Reserve, although they are accounted for separately.
3. There are other safeguards in place that help to prevent Police & Crime Commissioners over-committing themselves financially. These include:
 - The balanced budget requirement (Local Government Act 1992 s32 and s43).
 - Chief Finance Officers duty to report on the robustness of estimates and adequacy of reserves (Local Government Act 2003 s25) when the Police & Crime Commissioner is considering the budget requirement.
 - Legislative requirement for each Police & Crime Commissioner to make arrangements for the proper administration of their financial affairs and that the Chief Finance Officer has responsibility for the administration of those affairs (section 151 of the Local Government Act 1972).
 - The requirements of the Prudential Code
 - Auditors will consider whether audited bodies have established adequate arrangements to ensure that their financial position is soundly based.
4. These requirements are reinforced by section 114 of the Local Government Finance Act 1988, which requires the Chief Finance Officer to report to the Police & Crime Commissioner if there is likely to be unlawful expenditure or an unbalanced budget. This would include situations where reserves have become seriously depleted and it is forecast that the Commissioner will not have the resources to meet its expenditure in a particular financial year. The issue of a section 114 notice cannot be taken lightly and has serious operational implications. Indeed, the Police and Crime Commissioner must consider the s114 notice within 21 days and during that period the Force is prohibited from entering into new agreements involving the incurring of expenditure

5. Whilst it is primarily the responsibility of the Police and Crime Commissioner and its Chief Finance Officer to maintain a sound financial position, external auditors will, as part of their wider responsibilities, consider whether audited bodies have established adequate arrangements to ensure that their financial position is soundly based. However, it is not the responsibility of auditors to prescribe the optimum or minimum level of reserves for individual Police and Crime Commissioners or authorities in general.
6. CIPFA's Prudential Code requires the Chief Finance Officers to have full regard to affordability when making recommendations about the Commissioners future capital programme. Such consideration includes the level of long-term revenue commitments. Indeed, in considering the affordability of its capital plans, the Commissioner is required to consider all of the resources available to it and estimated for the future, together with the totality of its capital plans and revenue forecasts for the forthcoming year and the following two years. There is a requirement for three-year revenue forecasts across the public sector and this is achieved through the Medium Term Financial Strategy (MTFS). The Comprehensive Spending Review (CSR) has provided the Commissioner with details of proposed revenue grant for one year and capital grant settlement has yet to be announced. This provides limited ability to focus on the levels of reserves and application of balances and reserves.
7. CIPFA and the Local Authority Accounting Panel do not accept that there is a case for introducing a generally acceptable minimum level of reserves. Commissioners on the advice of their Chief Finance Officers should make their own judgements on such matters taking into account all relevant local circumstances. Such circumstances will vary between local policing areas. A well-managed organisation, for example, with a prudent approach to budgeting should be able to operate with a level of general reserves appropriate for the risks (both internal and external) to which it is exposed. In assessing the appropriate level of reserves, a well-managed organisation will ensure that the reserves are not only adequate, but also are necessary.
8. Section 26 of the Local Government Act 2003 gives Ministers in England and Wales a general power to set a minimum level of reserves for authorities. However, the government has undertaken to apply this only to individual authorities in the circumstances where the authority does not act prudently, disregards the advice of its Chief Finance Officer and is heading for serious financial difficulty. This would also apply to Police and Crime Commissioners. This is in accord with CIPFA's view on the process of setting reserves. A minimum level of reserve will be imposed where an authority is not following best financial practice.

The Commissioners Plans

9. The Commissioner holds reserves for specific reasons that are included within the Police & Crime Plan and Medium Term Financial Strategy these include:
- To meet forthcoming events where the precise event, date and amount required for such events cannot accurately be predicted. For example major events that would require the use of the General Reserve. These are detailed within the General Reserve risk assessment provided at **Appendix A**.
 - To meet forthcoming events where the precise date and amount required cannot be accurately predicted. For example: Night Time Levy where partners are making proposals together on how best to utilise this funding or the Grants and Commissioning Reserve, where proposals on how to utilise this fund from previous years underspends are being considered for Crime Prevention or Victims.
 - To meet forthcoming capital expenditure needs where major capital schemes are being planned and the reserve will be utilised to reduce the cost of borrowing and capital charges to the revenue account.
 - To meet smaller projects such as the Animal Welfare Reserve where expenditure is only met from this reserve and which meets specific policy requirements.
 - A reasonable amount to meet peaks and troughs in revenue expenditure requirements (e.g. redundancy or restructuring costs). This is met through the MTFP Reserve.

Current Financial Climate

10. The pressures on public finances are currently forecast as improving. However, at the local level reducing expenditure to an affordable base whilst maintaining service at an acceptable level remains a challenge. Therefore, the ability to retain reserves for unforeseen events and circumstances becomes not only difficult, but something that requires careful consideration.
11. We are still facing an uncertain future with the impact of Brexit and how this will impact on public expenditure plans are currently unknown.
12. Nottinghamshire currently has one of the lowest levels of reserves for policing in England and Wales. Nottinghamshire has never been cash rich, especially as in excess of £10m per annum has been withheld, in the funding formula floors mechanism since 2005.
13. The Medium Term Financial Strategy identifies risks in achieving the required efficiencies to ensure balanced budgets over future years.

Types of Reserve

14. When reviewing the medium term financial strategy and preparing the annual budgets the Commissioner should consider the establishment and maintenance of reserves. These can be held for four main purposes:
- A working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing – this forms part of general reserves.
 - A contingency to cushion the impact of unexpected events or emergencies – this also forms part of general reserves.
 - A means of building up funds often referred to as earmarked reserves, to meet known or predicted requirements; earmarked reserves are accounted for separately, but remain legally part of the general reserve.
 - The economic climate and the safety of the Commissioner's financial assets. This would link closely with the Treasury Management and Prudential Code Strategy - this also forms part of general reserves.
15. The Commissioner also holds other reserves that arise out of the interaction of legislation and proper accounting practice. These reserves are not resource-backed and cannot be used for any other purpose, are described below:
- The Pensions Reserve – this is a specific accounting mechanism used to reconcile the payments made for the year to various statutory pension schemes.
 - The Revaluation Reserve – this is a reserve that records unrealised gains in the value of fixed assets. The reserve increases when assets are revalued upwards, and decreases as assets are depreciated or revalued downwards or disposed of.
 - The Capital Adjustment Account – this is a specific accounting mechanism used to reconcile the different rates at which assets are depreciated under proper accounting practice and are financed through the capital controls system.
 - The Available-for-Sale Financial Instruments Reserve – this is a reserve that records unrealised revaluation gains arising from holding available-for-sale investments, plus any unrealised losses that have not arisen from impairment of the assets. Currently none.
 - The Financial Instruments Adjustment Reserve – this is a specific accounting mechanism used to reconcile the different rates at which gains and losses (such as premiums on the early repayment of debt)

are recognised under proper accounting practice and are required by statute to be met from the General Fund. Currently none.

- The Unequal Pay Back Pay Account – this is a specific accounting mechanism used to reconcile the different rates at which payments in relation to compensation for previous unequal pay are recognised under proper accounting practice and are required by statute to be met from the general fund. Currently none.
 - Collection Fund Adjustment account – this is specific to the changes in accounting entries relating to the Collection Fund Accounts held by the Billing Authorities.
 - Accumulated Absences Account – this account represents the value of outstanding annual leave and time off in lieu as at 31st March each year.
16. Other such reserves may be created in future where developments in local authority accounting result in timing differences between the recognition of income and expenditure under proper accounting practice and under statute or regulation, such as the Capital Grants Unapplied.
17. In addition the Commissioner will hold a Capital Receipts Reserve. This reserve holds the proceeds from the sale of assets, and can only be used for capital purposes in accordance with the regulations.
18. For each earmarked reserve held by the Commissioner there should be a clear protocol setting out:
- The reason for/purpose of the reserve
 - How and when the reserve can be used
 - Procedures for the reserves management and control
 - A process and timescale for review of the reserve to ensure continuing relevance and adequacy
19. When establishing reserves, The Commissioner needs to ensure compliance with the Code of Practice on Local Authority Accounting and in particular the need to distinguish between reserves and provisions.

Nottinghamshire Police and Crime Commissioner's

Reserves

20. This document aims to provide an over-arching strategy that defines the boundaries within which the approved budget and Medium Term Financial Strategy (MTFS) operate.

The General Reserve

21. It has previously been established that General Reserves will be maintained at a level above the **minimum of 2.0% of the total net budget**.
22. The purpose of this reserve is to provide for any unexpected expenditure that cannot be managed within existing budgets. Such expenditure would be one-off and resulting from an extraordinary event.
23. Similarly the General Reserve should be set at a prudent and not excessive level, as holding high level of reserves can impact on resources and performance. As such the **maximum** level of General Reserves is set at **5.0% of the total net budget**.
24. Authorisation to finance such expenditure must be obtained in advance from the Commissioners Chief Finance Officer, in accordance with the scheme of delegation and the protocol between the Chief Constable and the Chief Finance Officer. Where time permits the request should be supported by a business case.
25. As the net budget position changes the level of General Reserve must be monitored to ensure the minimum level is maintained.
26. **Appendix A** details the elements that make up the current General Reserves balance and the levels of risk attached to each of these elements. These are indicative and may not be exhaustive as new risks emerge. This does not include the Jointly Controlled Operations general reserve of £0.075m.

Earmarked Reserves

27. Unlike General Reserves earmarked reserves have been identified for specific areas of expenditure where there are anticipated costs that can only be estimated. It is therefore prudent for the Commissioner to identify such areas of expenditure and set aside amounts that limit future risk exposure (e.g. balancing budget shortfalls in the MTFS).

28. Such expenditure usually arises out of changes in policy or where the organisation is working in collaboration with other forces to provide a specific service (for example Private Finance Initiative (PFI)).
29. Expenditure relating to earmarked reserves has to specifically relate to the purpose of the reserve.
30. **Appendix B** details for each of the earmarked reserves that existed at the start of the 2017-18 financial year and their estimated balance by 1st April 2018.

Details of the earmarked reserves available for use in 2018-19 are given below:

Medium Term Financial Plan (MTFP) Reserve

31. The medium term financial strategy of the Commissioner is under constant review and changes as new and reliable information becomes available.
32. The original purpose of this reserve was to alleviate financial pressure on the budgets in future years.
33. The support from this reserve is only one-off support and as such cannot be used to finance on-going commitments.
34. The use of this reserve has been reviewed and will continue to be utilised to finance the cost of organisational changes and as an investment to facilitate new savings. In addition to this the reserve will also be utilised smooth budget pressures as they arise.
35. The Medium Term Financial Strategy has a risk assessment in relation to achieving the efficiencies identified. As such this reserve may be used for balancing the accounts should the efficiencies not be realised.
36. All reserves will be utilised with the agreement of the Police & Crime Commissioner in the ways identified in this strategy and supported by a detailed business case.
37. The current level of reserves is now very low and if called upon will impact negatively on the financial viability of the force. **This remains a significant risk.**
38. Payback of this reserve of £11.5m has commenced earlier than originally anticipated and will continue through the medium term period.

Asset Replacement Reserve

- 39. This is a new reserve reflecting the need to consider the major programme of asset replacement in the capital programme.
- 40. Specifically, a new Custody building at an estimated cost of £20m and the need to consider replacing the existing Force HQ building within the next 5-10 years. These are major items of expenditure and it is prudent to create a reserve to part fund such items.
- 41. The Commissioner has also requested a full Asset Strategy to include a detailed stock condition. This will enable the updating of all remaining buildings to a reasonable and comparable standard.

IT Investment Reserve

- 42. This reserve is set aside to support investment and replacement of IT hardware and software. IT revenue underspends will be transferred to this reserve to meet future changes in IT investment and in support of a medium term IT strategy, which will be provided during 2018-19.

PCC Reserve

- 43. This reserve has now been earmarked for any cost associated with the PCC elections. This is funded from underspends in the OPCC budget.

Grants & Commissioning Reserve

- 44. It is intended that underspends on the Grants and Commissioning budget are transferred to here to provide for future needs in this growing area of work. Current plans are to utilise some of this reserve for the refurbishment of a new SARC building in partnership with the NHS. And to support further work relating to Sexual and Domestic Violence.

Private Finance Initiative (PFI) Reserve

- 45. This is a reserve for the equalisation of expenditure over the life of the contract. This is a statutory reserve to maintain. Consideration of transferring this to provisions is being considered.

Property Act Fund Reserve

- 46. This reserve relates to the value of property sold where the Commissioner can retain the income for use in accordance with the Property Act.

Drugs Fund

47. This minor reserve is received from court awards in drugs cases and is only used for initiatives that reduce drug related crime. The Chief Constable is currently in the process of approving a plan to utilise this fund proactively.
48. There is currently a request with Neighbourhood Policing Teams for activity requests that would make best use of this fund. The requests have to meet specific criteria such as having community impact, being visible and where possible involving partners. The cost will be met from the fund but at the time of writing this report are unknown.

Revenue Grants

49. This reserve combines the small amounts of grant income on completed projects where the grant conditions do not require repayment of any balances. Cumulatively they create a sizeable reserve. The use of this reserve will be subject to evaluation of any risk of repayment.
50. This reserve is also used for on-going projects such as the Camera Safety Partnership Project.

Animal Welfare Reserve

51. This reserve was established to support the policy for the welfare of animals specifically police dogs on retirement as working animals. There is a panel which meet with representatives from the Vets and the Force and to approve any claims against this fund. Any approved expenditure relating to on-going welfare as a result of work related injuries can then be paid from this fund. This reserve is for the Animal Welfare Retired Dogs Scheme and is for costs associated with the running of that scheme

Tax Base Reserve

52. Due to the timing differences between the PCC's budget being approved and the deadline for the Billing Authorities to notify us of the final tax base and any Collection Fund surplus or deficit this fund has been created.
53. This reserve will be utilised where the tax base reduces from the estimated figures provided by Billing Authorities to the declaration of the actual tax base, as this would create a shortfall in overall total funding.
54. This reserve will also be used to cover the PCC's portion of costs associated with the Single Occupier Discount Reviews undertaken periodically across the City and the County.

Night Time Levy

55. 2015-16 saw the first amount of income from this levy being received. The Commissioner will use this funding to contribute towards projects that ensure the City Night Time economy runs smoothly and safely (e.g. the work of the Street Pastors/additional policing when required).

Estimation Reserve

56. 2017 saw this fund created as part of the earlier closedown process for the accounts. This initially required a greater degree of estimation as part of the closure of the management accounts. It will be reviewed during 2018-19.

Jointly Controlled Operations (Regional Collaboration) Revenue Reserve

57. There are a growing number of areas where collaborative working is undertaken with other Regional Policing areas. EMSOU is providing collaboration for specialised policing services, such as Major Crime and Forensics. Collaboration has also extended beyond Police Operation Services to include areas such as Legal Services, Procurement and Learning and Development.
58. The Police & Crime Commissioners meet to make decisions and agree further areas of collaboration. They would also approve the use of this reserve for regional activity.
59. The reserve exists to finance activities of regional collaboration above those identified within the annual budget.

Joint Operations

60. The region currently has revenue earmarked reserves of £0.845m.

Procedure for Use of Reserves

61. The use of reserves requires approval of the Chief Finance Officer to the Commissioner and the Commissioner.
62. All requests should be supported by a business case unless there is an approved process for use, such as the Animal Welfare Reserve, or relate to a specific project relating to retained grant.
63. On occasion where an urgent request is being made this should comply with the protocol between the Chief Constable and the Chief Finance Officer to the Commissioner.

Monitoring

64. The level of reserves is kept under continuous review. The Commissioner receives reports on the levels of reserves as part of the Medium Term Financial Strategy updates together with the Annual strategy in January and the out-turn position in June each year.

Risk Analysis

65. Any recommendations that change the planned use of reserves reported within the Annual Budget and Precept Reports will take account of the need for operational policing balanced against the need to retain prudent levels of reserves.
66. However, there are significant risks, which affect the level of reserves to be maintained, and it is for this reason that a minimum level of 2% (with a maximum level of 5%) of total net budget has been set for the General Reserve.
67. The significant risks that have been considered, but which will also be kept under review are:
 - Significant unforeseen legal costs
 - The budget monitoring report highlights potential risks in being able to achieve the required efficiencies and savings during the year.
 - The ability to seek financial assistance from the Home Office for major incidents has been diminished and can no longer be relied upon.
 - The need to finance organisational change and redundancies may have an impact on the use of reserves, although this is also reducing in value and risk.
 - The ability to recover significant overspends by divisions and departments would be very difficult in the current financial climate.

- The instability of the Financial Markets means that the investments we make with balances are currently exposed to greater risk. This is negated by the Treasury Management Strategy, but returns on investment have reduced significantly.
- Should the Commissioner and Force be faced with two or more of the above issues at the same time then the reserves may be needed in full.
- Once utilised reserves have limited scope for replenishment. This is usually achieved through a budget underspend.
- There may be exceptional levels of insurance claims that cannot be met from the usual provisions
- Home Office interest in the levels of reserves held by Police Forces. Nottinghamshire is in the lower quartile in regard to this so any requirement by Central Government affecting reserves would impact on us greater.

CFO Opinion

It is my opinion that the current level of reserves is very low. Over recent years our need to use these when savings have not been achieved or other unplanned expenditure has arisen has resulted in this low position. Other forces are facing similar issues. Nottinghamshires level of reserves are quite low when compared nationally.

This strategy now requires the continued repayment of reserves that have been utilised in recent years.

The repayment of Earmarked reserves will ensure the financial viability of the Force. This will then allow for investment in assets and IT to provide service improvement in the future.

STRATEGY REVIEW

This strategy will be reviewed annually and the Police & Crime Commissioners approval sought.

During the year changes may occur in the MTFS, which affect this strategy. Such changes will be monitored by the Chief Finance Officer and reported to the Commissioner for approval.

Charlotte Radford (CPFA)
Chief Finance Officer

Reserves Risk Assessment 2018-19

GENERAL RESERVE

RISK	IMPACT	PROBABILITY	Min £m	Max £m	Proposed for 2017-18 £m
Major Incident(s) Unbudgeted expenditure	Any amount under 1% of net budget is to be funded by the authority. Amounts over 1% of net budget are subject to Home Office application approval.	Single Incident amounting to less than 1% of net budget. MEDIUM Multiple incidents amounting to over 1% of net budget. MEDIUM Single incident amounting to over 1% of net budget. LOW	2.1	4.2	4.2
Major Disaster (e.g. natural)	Operation policing affected and resources diverted. (e.g. through building being inaccessible and disaster recovery plan being auctioned).	LOW	0.5	1.0	0.5
Partnership Support	Funding for posts and PCSO's withdrawn. This has also been risk assessed as part of the budget assumptions.	Medium to HIGH	0.5	4.6	1.2
Counterparty failure	If invested balances were tied up in a process to recovery there would be an immediate impact on the revenue budget (possibly short term).	LOW	0.5	5.0	0.5
Employment Tribunals and other litigation	Direct impact on revenue budgets.	LOW	0.1	0.5	0.1
Insurance	Emerging Risks and late reported claims.	To date no claims of this type have affected the accounts. Low to MEDIUM	0.3	0.7	0.5
TOTAL					7.0

Earmarked Reserves Assessment

RISK/RESERVE	PURPOSE	HOW AND WHEN IT WILL BE USED	Management and control	Review	Estimated Balance 31.03.18 £m
Medium Term Financial Plan (MTFP)	To provide against financial shortfalls identified within the MTFS.	Smoothing peaks and troughs in financing the MTFS.	Chief Finance Officer & Commissioner	Minimum twice annually	2.000
Asset Replacement	To provide funding towards major items of capital expenditure.	In conjunction with the Treasury Management Strategy and where borrowing is not the whole answer.	Chief Finance Officer	On-going	4.075
IT Investment	To provide for investment in new IT software and hardware	In line with the IT strategy	Chief Finance Officer	On-going	1.100
PCC Reserve	Underspends on PCC budgets are transferred here, to meet future needs.	To be utilised to meet unforeseen expenditure.	Chief Finance Officer	On-going	0.652
Grants & Commissioning	To collate small balances within revenue accounts to provide funding for this growing area of work.	To meet specific requirements relating to Grants and Commissioning.	Chief Finance Officer	On-going	2.849
PFI reserve	To fund irregular PFI related expenditure on a smoothed basis. And to provide for end of life PFI expenditure.	Life cycle equalisation.	Chief Finance Officer	Annually	0.012

Property Act Fund	Income from the sale of property act confiscations.	To be determined by the Police & Crime Commissioner.	PCC and CFO	Annually	0.183
Drug Fund	For use in reducing drug related crime.	To be determined by the Police & Crime Commissioner and CC.	PCC and CFO	Annually	0.076
Revenue Grants	Balances on grants not required to be repaid. Use needs to be risk assessed.	To be determined by the Police & Crime Commissioner.	Drawn upon when repayment has been requested	Annually	2.747
Animal Welfare	To set up a scheme for animal welfare on retirement as working animals.	Scheme established.	Chief Finance Officer	During the year	0.019
Tax Base	To iron out fluctuations caused between estimated and actual tax base data. Also to assist with risk relating to the removal of redistributed business rates in future years.	Annually to balance the budget. Every 3-4 years to finance Single Person Discount Review.	Chief Finance Officer	Annually	1.054
Night Time Levy	To be utilised to address Night Time economy issues of crime and safety.	To be determined by the Police & Crime Commissioner.	PCC and CFO	Annually	0.233
Estimation	To be utilised when using estimates in the final accounts statements	Annually as part of the closedown of accounts process	Chief Finance Officer	Annually	0.013
JCO – Jointly Controlled Operations	To provide for unexpected expenditure relating to regional collaboration.	Decisions relating to the use of this fund follow the regional governance arrangements.	EM meeting of the PCC's	Annually	0.845
TOTAL					15.858

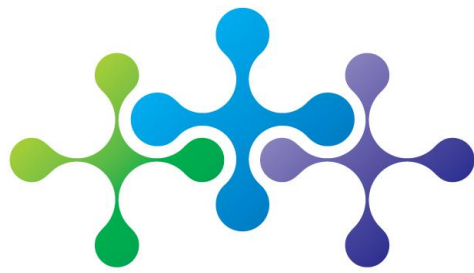
Tables to show the use of General Reserves

	2017-18	2018-19		2019-20		2020-21		2021-22		2022-23	
	01.04.17 Balance £m	01.04.18 balance £m	Use in year £m	01.04.19 balance £m	Use in year £m	01.04.20 balance £m	Use in year £m	01.04.21 balance £m	Use in year £m	01.04.22 balance £m	Use in year £m
General Reserve	7.000	7.000	0	7.000	0	7.000	0	7.000	0	7.000	0
EMSOU general reserve	0.075	0.075		0.075		0.075		0.075		0.075	
<i>% of net budget</i>	3.7%	3.6%		3.5%		3.5%		3.5%		3.4%	

The policy in relation to General Reserves is that they will be no less than 2% of the Net Budget and no more than 5% of the net budget.

Tables to show the estimated use of Earmarked Reserves

	2017-18	2018-19			2019-20		2020-21		2021-22		2022-23	
Earmarked Reserves	01.04.17 Actual £m	01.04.18 balance £m	Use in year £m	31.03.19 balance £m	Use in year £m	31.03.20 balance £m	Use in year £m	31.03.21 balance £m	Use in year £m	31.03.22 balance £m	Use in year £m	31.03.23 balance £m
MTFP	3.275	2.000		2.000		2.000	(0.003)	1.997		1.997		1.997
Asset Replacement		4.075	2.000	6.075	3.000 (8.000)	1.075	2.000 (3.000)	0.075	1.000	1.075		1.075
IT Investment		1.100	0.400	1.500		1.500		1.500		1.500		1.500
PCC Reserve	0.622	0.652	0.010	0.662		0.662		0.662		0.662		0.662
Grants & Commissioning	2.499	2.849	0.100 (0.100)	2.849	(0.150)	2.699	(0.100)	2.599		2.599		2.599
PFI	(0.027)	0.012	0.039	0.051	0.040	0.091	0.041	0.132	(0.330)	(0.198)	0.042	(0.156)
Property Act Fund	0.183	0.183		0.183		0.183		0.183		0.183		0.183
Drug Fund	0.076	0.076	0.002 (TBC)	0.078		0.078		0.078		0.078		0.078
Revenue Grants	2.747	2.747		2.747		2.747		2.747		2.747		2.747
Animal welfare	0.019	0.019	(0.001)	0.018	(0.001)	0.017	0.003	0.020	(0.001)	0.019	(0.001)	0.018
Tax Base	1.247	1.054	0.468 (0.500)	1.022		1.022		1.022		1.022		1.022
Night Time Levy	0.284	0.233	0.100 (0.125)	0.208	0.100 (0.277)	0.031	0.100	0.131	0.100	0.231	0.100	0.331
Estimation	0.013	0.013		0.013		0.013		0.013		0.013		0.013
Joint Ops	0.845	0.845		0.845		0.845		0.845		0.845		0.845
TOTAL	11.783	15.858	2.393	18.251	(5.288)	11.963	(0.959)	12.004	0.769	12.773	0.141	12.941



Nottinghamshire

POLICE & CRIME COMMISSIONER

Capital Programme
2018-2023

1. Introduction

The Commissioner is supportive of capital expenditure which improves the efficiency and effectiveness of the service provided to the public of Nottinghamshire.

The majority of capital expenditure relates to the buildings and IT systems.

The ability for the Commissioner to finance capital expenditure through borrowing is limited by the Capital Financing Requirement – prudential indicator. With some major building works planned we are reviewing the capital programmes for the lower value and shorter life capital expenditure items to consider financing these through revenue.

2. Capital Programme 2018-19

This programme is built upon the current priorities within the Force. Ensuring premises and equipment are fit for purpose, appropriately maintained and replaced at the end of their useful life.

It is currently estimated that there will be approximately £2.8 million slippage (Priority 1 and 2 Schemes) from 2017-18 capital programme into 2018-19. There is a further £3.1m priority 3 Schemes that could also slip, but which will be re-evaluated and only budgeted for if they become a higher priority.

The detailed programme, proposed by the Force, for 2018-19 is provided in **Appendix A**.

The proposed programme is summarised in the table below:

Capital category	2018-19 £	2019-20 £	2020-21 £	2021-22 £	2022-13 £
Assets	6,136,650	16,025,000	11,240,000	3,600,000	2,600,000
IT	4,188,600	3,852,000	1,474,000		
Other	327,000	30,000	120,500	250,000	250,000
Total	10,652,250	19,907,000	12,834,500	3,850,000	2,850,000

3. Medium Term Capital Programme

It is normal practice to provide an indication of the capital programme for 2018-19 to 2022-23. With the understanding that this part of the programme will be subject to change following a detailed business case and affordability assessment.

An indicative proposed programme for the 5 years is provided in **Appendix A**.

It should be noted that in the later years of the programme, much of what is IT related expenditure will transfer to be funded from revenue. This will allow the major building works identified to be funded through the Treasury Management Strategy.

4. Financing

Capital expenditure is financed from capital grant, capital receipts, internal and external borrowing and where appropriate from revenue (e.g. reserves).

Capital grant continues to be reduced and it is estimated that this will be phased out completely over the next few years. It has remained the same as 2017-18 for the next financial year. But this is very limited at £700,000.

Capital receipts fluctuate depending on which property is for sale and how desirable the building is. Capital receipts are utilised to reduce MRP charges to the revenue account, therefore are offset against short life assets in the year after receipt.

Borrowing makes up the majority of capital financing. Some of this borrowing is “internal” from balances (e.g. reserves and provisions), but this is reducing as a greater demand is made to use reserves to meet expenditure requirements.

External borrowing is taken at the best time to take advantage of low interest rates and based upon advice of our Treasury Management advisors. Following the increase in the base rate in December it is expected that the next rate increase will occur in December 2018. This is included in the Treasury Management Strategy, which is provided as a separate report on today’s agenda.

The table below details the planned financing and revenue consequences of the proposed programme for 2018-19.

Financing	2018-19 £
Total capital programme	10,652,250
Financed by	
Capital Grant	700,000
Capital Receipts	3,293,000
Use of Reserves	0
Borrowing	6,659,250
Total	10,652,250
Revenue impact full year	2019-20
MRP	524,456
Borrowing	206,437

5. Revenue Implications

Capital Expenditure does have revenue implications; generally these have the greatest impact in the year after the capital expenditure has been incurred/project completed. These costs reflect a depreciation cost and a cost of borrowing. Currently, the cost of borrowing is interest only, but at some point in the future the capital sum will need to be repaid. Depreciation is allocated over the life of the asset. The portfolio of loans is currently being reviewed.

The Revenue budget for 2018-19 includes the estimated Minimum Revenue Provisions (MRP) based on expenditure prior to 1st April 2018, including an estimated cost of borrowing for existing borrowing and new borrowing planned in 2018-19.

The MTFS makes adjustments for significant changes in MRP and interest costs.

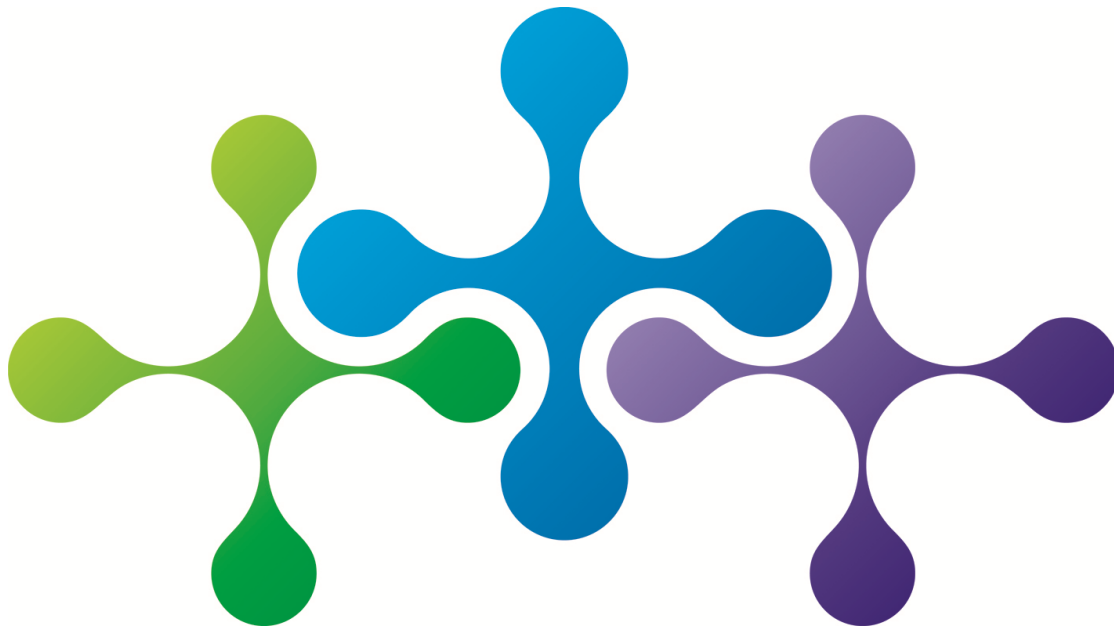
The impact of the proposed capital programme for 2018-19 is included in the table in section 4 above.

Capital Programme 2018-19 to 2022-23

Appendix A

PRIORITY SCHEMES RECOMMENDED FOR INCLUDED IN THE MEDIUM TERM PLAN BY CC

Suggested Priority	Project Name	Department	Budget 2018-19 £	Budget 2019-20 £	Budget 2020-21 £	Budget 2021-22 £	Budget 2022-23 £
1	CB - Bridewell Replacement New Build	Assets	2,166,650	13,210,000	400,000		
1	CB - Oxclose Lane Lift Replacement	Assets	60,000				
1	CB - Custody Improvements - Mansfield	Assets	550,000	100,000	100,000	100,000	100,000
1	CB - Mansfield Goods Lift Replacement	Assets	60,000				
1	CIT - ANPR Camera Project	Information Services	300,000	20,000	20,000	-	-
1	CIT - ESN (Essential Services Network - Airwave Replacement)	Information Services	742,000	742,000	4,000		
	TOTAL PRIORITY 1 PROJECTS		3,878,650	14,072,000	524,000	100,000	100,000
2	Boiler Replacement (BMS)	Assets	2,300,000				
2	CB - Various Building Condition Investment	Assets	200,000	1,500,000	2,200,000	2,200,000	2,500,000
2	CB - Radford Rd Improvements	Assets			300,000	300,000	
2	CB - Fixed Electrical Works	Assets	-	30,000			
2	Replacement Control Room	Assets	-	1,185,000	8,240,000	1,000,000	
2	CB - RAF Newton Improvements	Assets	50,000				
2	CB - Hucknall EMAS - Extension	Assets	500,000				
2	CB - Worksop New Collaboration	Assets	250,000	-	-		
2	CIT - Mobile Data Platform	Information Services		140,000	500,000	-	-
2	CIT - Technology Services Refresh and Upgrades	Information Services	450,000	450,000	450,000	-	-
2	Command & Control System	Information Services	2,500,000	2,000,000	-		
2	Upgrading Direct Access to 2016	Information Services	40,000				
2	Upgrade SQL 2008 R2 Platform	Information Services	60,000				
2	Chorus Networked - Server	Information Services	26,600				
2	IS Replacement Programme	Information Services	-	500,000	500,000	-	-
2	Firearms/all Case Management	Information Services	70,000				
2	CO - Non-Slot Vehicle Replacement	Other	327,000	30,000	85,500	250,000	250,000
2	Collision Investigation Equipment	Other	-		35,000		
	TOTAL PRIORITY 2 PROJECTS		6,773,600	5,835,000	12,310,500	3,750,000	2,750,000
			10,652,250	19,907,000	12,834,500	3,850,000	2,850,000



The Nottinghamshire Office of the Police & Crime Commissioner

Treasury Management Strategy Statement

Minimum Revenue Provision Policy Statement and Annual Investment Strategy

2018-19

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1. INTRODUCTION

1.1 Background

The Nottinghamshire Office of the Police and Crime Commissioner (The Commissioner's Office) is required to operate a balanced budget, which broadly means that cash raised during the year will meet cash expenditure. Part of the treasury management operation is to ensure that this cash flow is adequately planned, with cash being available when needed. Surplus monies are invested in low risk counterparties or instruments commensurate with the Police and Crime Commissioner's low risk appetite, providing adequate liquidity initially before considering investment return.

The second main function of the treasury management service is the funding of the Commissioner's capital plans. These capital plans provide a guide to borrowing need, and longer term cash flow planning to ensure that the The Commissioner's Office can meet its capital spending obligations. This management of longer term cash may involve arranging long or short term loans. If advantageous debt previously borrowed may be restructured to meet The Commissioner's Office risk or cost objectives.

The responsible officer for treasury management is Chief Finance Officer to the Police & Crime Commissioner (CFO).

CIPFA defines treasury management as:

"The management of the local authority's investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks."

1.2 Reporting requirements

The Commissioner is required to receive and approve, as a minimum, three main reports each year, which incorporate a variety of policies, estimates and actuals.

Prudential and treasury indicators and treasury strategy (this report) - The first and most important report covers:

- the capital plans, prudential indicators and borrowing plans.
- a minimum revenue provision (MRP) policy (how residual capital expenditure is charged to revenue over time).

- the treasury management strategy (how the investments and borrowings are to be organised) including treasury indicators.
- an investment strategy (the parameters for managing investments).

A mid-year treasury management report – This will update the Commissioner with the capital position regarding capital, and amend prudential indicators as necessary. It also monitors whether the treasury activity is meeting the strategy and whether any policies require revision.

An annual treasury report – This provides details of a selection of actual prudential and treasury indicators and actual treasury operations compared to the estimates within the strategy.

Scrutiny

The responsibility for scrutiny lies with the Commissioner supported by the Audit and Scrutiny Panel. The above reports are reviewed at the Strategic Resources and Performance meetings of the Commissioner.

The values within the strategy have been rounded appropriately, and the extent of rounding is clearly labelled. This rounding will in some cases cause a note to be apparently mathematically incorrect.

1.3 Treasury Management Strategy for 2018-19

The strategy covers two main areas:

Capital issues

- the capital plans and the prudential indicators.
- the minimum revenue provision (MRP) policy.

Treasury management issues

- the current treasury position.
- treasury indicators which limit the treasury risk and activities of the The Commissioner's Office.
- prospects for interest rates.
- the borrowing strategy.
- policy on borrowing in advance of need.
- debt rescheduling.
- the investment strategy.
- creditworthiness policy.
- policy on use of external service providers.

These elements cover the requirements of the Local Government Act 2003, the CIPFA Prudential Code, CLG MRP Guidance, the CIPFA Treasury Management Code and CLG Investment Guidance. The Prudential has been recently updated and will be fully adopted for future strategies, in accordance with the timetables for the new Code. Some of the amendments have been widely reported and these are incorporated in this report on a voluntary basis.

1.4 Training

The CIPFA Code requires that the responsible officer ensures that relevant personnel receive adequate training in treasury management. This especially applies to the Commissioner who is responsible for scrutiny. Training for the Commissioner was delivered in March 2014 and the Chief Financial Officer to the Commissioner (CFO) has attended relevant seminars during the year. The officers involved in treasury management also receive training from Link Asset Services.

1.5 Treasury management consultants

The Commissioner's Office uses Link Asset Services (Formerly known as Capita), Treasury Solutions as its external treasury management advisors.

The Commissioner's Office recognises that responsibility for treasury management decisions remains with the organisation at all times and will ensure that undue reliance is not placed upon our external service providers.

It also recognises that there is value in employing external providers of treasury management services in order to acquire access to specialist skills and resources. The CFO will ensure that the terms of their appointment and the methods by which their value will be assessed are properly agreed and documented, and subjected to regular review.

2. THE CAPITAL PRUDENTIAL INDICATORS 2018-19 to 2022-23

The Commissioner's capital expenditure plans are the key driver of treasury management activity. The output of the capital expenditure plans is reflected in prudential indicators, to give an overview and confirm capital expenditure plans.

2.1 Capital expenditure

This prudential indicator is a summary of the Commissioner's capital expenditure plans, both those agreed previously, and those forming part of this budget cycle.

The Commissioner is asked to approve the capital expenditure forecasts, excluding other long term liabilities, such as Private Finance Initiatives (PFI) and leasing arrangements, which already include borrowing instruments.

The table below summarises the capital expenditure plans and how these plans are being financed by capital or revenue resources. Any shortfall of resources results in a net financing need.

Capital Expenditure	2016-17 Actual £m	2017-18 Forecast £m	2018-19 Estimate £m	2019-20 Estimate £m	2020-21 Estimate £m	2021-22 Estimate £m	2022-23 Estimate £m
Capital Programme	7.132	5.650	10.652	19.907	12.835	3.850	2.850
Financed by:							
Capital Receipts	0.000	0.000	(3.293)	(0.555)	0.000	0.000	0.000
Capital Grants & Contributions	(2.700)	(2.793)	(0.700)	(0.525)	(0.394)	(0.295)	(0.166)
Capital Reserve	0.000	0.000	0.000	(8.000)	(3.000)	0.000	0.000
Net Financing need	4.432	2.857	6.659	10.827	9.441	3.555	2.684

2.2 The Commissioners borrowing need (Capital Financing Requirement)

The second prudential indicator is the Capital Financing Requirement (CFR). The CFR is simply the total historic outstanding capital expenditure, which has not yet been paid for from either revenue or capital resources. It is essentially a measure of the underlying borrowing need. Any capital expenditure above, which has not immediately been paid for, will increase the CFR.

The CFR does not increase indefinitely, as the minimum revenue provision (MRP) is a statutory annual revenue charge, which broadly reduces the borrowing need in line with each assets life.

The CFR includes any other long term liabilities (e.g. PFI schemes and finance leases). Whilst these increase the CFR, and therefore the borrowing

requirement, these types of scheme include a borrowing facility and so the Commissioner is not required to separately borrow for these schemes.

The Commissioner is asked to approve the CFR projections below:

Capital Financing Requirement (CFR)	2016-17 Actual £m	2017-18 Forecast £m	2018-19 Estimate £m	2019-20 Estimate £m	2020-21 Estimate £m	2021-22 Estimate £m	2022-23 Estimate £m
Total CFR	54.493	54.925	58.851	66.461	72.227	71.801	70.331
Movement in CFR	-	0.432	3.926	7.610	5.766	(0.426)	(1.470)

Movement in CFR represented by	2016-17 Actual £m	2017-18 Forecast £m	2018-19 Estimate £m	2019-20 Estimate £m	2020-21 Estimate £m	2021-22 Estimate £m	2022-23 Estimate £m
Net financing need for the year (above)	-	2.857	6.659	10.827	9.441	3.555	2.684
Less MRP/VRP and other financing movements	-	(2.425)	(2.733)	(3.217)	(3.675)	(3.981)	(4.154)
Movement in CFR	-	0.432	3.926	7.610	5.766	(0.426)	(1.470)

N.B. The code does not require the reporting of downward estimated movements to CFR, but this information is included for completeness.

2.3 Minimum Revenue Provision (MRP) policy statement

The Commissioner's Office is required to pay off an element of the accumulated General Fund capital spend each year (the CFR) through a revenue charge (the minimum revenue provision - MRP). Additional voluntary payments are also allowed (voluntary revenue provision - VRP). Repayments included in annual PFI or finance leases are applied as MRP.

Communities and Local Government (DCLG) regulations have been issued, which require the Commissioner to approve an MRP Statement in advance of each year. A variety of options are available to the Commissioner, as long as there is a prudent provision. No change is proposed from last year.

The Commissioner is recommended to approve the following MRP Statement:

The Commissioner will set aside an amount for MRP each year, which is deemed to be both prudent and affordable. This will be after considering statutory requirements and relevant guidance from the DCLG.

2.4 Core funds and expected investment balances

The application of resources (capital receipts, reserves etc.) to either capital finance or revenue purposes will reduce investments unless replaced by asset sales or revenue underspend. Detailed below are estimates of the year end resource balances and anticipated daily cash flow balances.

	2016-17 Actual £m	2017-18 Forecast £m	2018-19 Estimate £m	2019-20 Estimate £m	2020-21 Estimate £m	2021-22 Estimate £m	2022-23 Estimate £m
Fund balances/Reserves	18.858	22.933	25.326	20.038	19.079	19.848	19.989
Capital Receipts	3.293	3.293	0.555	0.000	0.000	0.000	0.000
Provisions	3.281	3.281	3.281	3.281	3.281	3.281	3.281
Other	(2.318)	(2.363)	(2.363)	(2.363)	(2.363)	(2.363)	(2.364)
Total Core funds	23.114	27.144	26.799	20.956	19.997	20.766	20.906
Working Capital*	(9.271)	(9.226)	(9.226)	(9.226)	(9.226)	(9.226)	(9.226)
(Under)/Over borrowing	(11.533)	(11.108)	(7.875)	(4.658)	(3.483)	(2.002)	(0.348)
Expected Investments	2.310	6.810	9.698	7.072	7.288	9.538	11.332

*Working capital balances shown are estimated year end; these may vary through the year

2.5 Affordability prudential indicators

The previous sections cover the overall capital and control of borrowing prudential indicators, but within this framework prudential indicators are required to assess the affordability of the capital investment plans. These provide an indication of the impact of the capital investment plans on the Commissioners overall finances.

The Commissioner is requested to approve the following indicators:

2.6 Ratio of financing costs to net revenue stream

This indicator identifies the trend in the cost of capital (borrowing and other long term obligation costs net of investment income) against the net revenue stream. This indicator will no longer be a mandatory indicator under the revised code, but

it has been reviewed and considered a good reflection of the commitment from capital spending.

The estimates of financing costs include commitments and a reasonable assessment of forthcoming capital proposals.

Ratio	2016-17 Actual	2017-18 Forecast	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
%	1.8	1.9	2.1	2.4	2.8	3.2	3.2

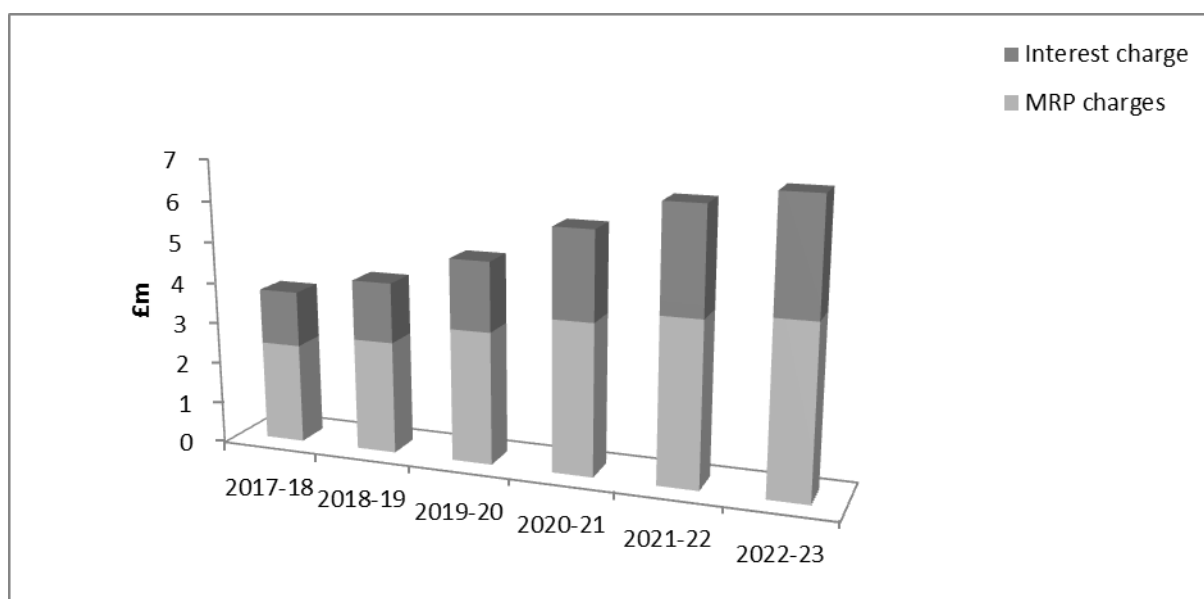
2.7 Incremental impact of capital investment decisions on council tax

This indicator identifies the revenue costs associated with a reasonable assessment of forthcoming capital proposals, compared to the Commissioners existing approved commitments and current plans. The assumptions are based on current plans, but will invariably include some estimates, such as the level of Government support, which is not published over a three year period. This indicator will no longer be a mandatory indicator under the revised code but it has been reviewed and considered a good indicator of the commitment from capital spending. Alternatives will be considered

Incremental impact of capital investment decisions on the band D council tax

Ratio	2017-18 Forecast	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
£	0.1	1.2	3.2	4.7	5.5	5.1

The graph below shows the financial impact of capital expenditure and borrowing on the Revenue Account.



3. BORROWING

The capital expenditure plans set out in Section 2 provide details of the service activity. The treasury management function ensures that the Commissioners cash is organised in accordance with the the relevant professional codes, so that sufficient cash is available to meet this service activity. This will involve both the organisation of the cash flow and, where capital plans require, the organisation of appropriate borrowing facilities. The strategy covers the relevant treasury / prudential indicators, the current and projected debt positions and the annual investment strategy.

3.1 Current portfolio position

The Commissioners borrowing portfolio position at March 2017, with forward projections is summarised below. The table shows external debt against the underlying capital borrowing need (the Capital Financing Requirement – CFR), highlighting any over or under borrowing.

	2016-17 Actual £m	2017-18 Forecast £m	2018-19 Estimate £m	2019-20 Estimate £m	2020-21 Estimate £m	2021-22 Estimate £m	2022-23 Estimate £m
External Debt							
Debt at 1 April	44.303	40.704	41.561	48.720	59.547	66.488	67.543
New Borrowing	6.000	4.456	7.844	11.299	9.744	3.742	2.871
Borrowing Repaid	(9.599)	(3.599)	(0.685)	(0.472)	(2.803)	(2.687)	(2.687)
Movement in Borrowing	(3.599)	0.857	7.159	10.827	6.941	1.055	0.184
Debt as at 31 March	40.704	41.561	48.720	59.547	66.488	67.543	67.727
Capital Financing Requirement	54.493	54.925	58.851	66.461	72.227	71.801	70.331
Other longterm liabilities	(2.256)	(2.256)	(2.256)	(2.256)	(2.256)	(2.256)	(2.256)
Underlying Borrowing Need	52.237	52.669	56.595	64.205	69.971	69.545	68.075
Under/(over) borrowing	11.533	11.108	7.875	4.658	3.483	2.002	0.348
Investments							
Investments	2.310	6.810	9.698	7.072	7.288	9.538	11.332
Change in Investments	(7.180)	0.000	0.000	0.000	0.000	0.000	0.000
Net Debt	38.394	34.751	39.022	52.475	59.200	58.005	56.395

Within the prudential indicators there are a number of key indicators to ensure that activities operate within well defined limits. One of these is that the Commissioner needs to ensure that its gross debt does not (except in the short term), exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for 2018-19 and the following two financial years. This allows some flexibility for limited early borrowing for future years, but ensures that borrowing is not undertaken for revenue purposes.

The CFO reports that this prudential indicator will be complied with in the current year and does not envisage difficulties for the future. This view takes into account current commitments, existing plans, and the proposals in this budget report.

3.2 Treasury Indicators: limits to borrowing activity

The operational boundary. This is the limit beyond which external debt is not normally expected to exceed. In most cases, this would be a similar figure to the CFR.

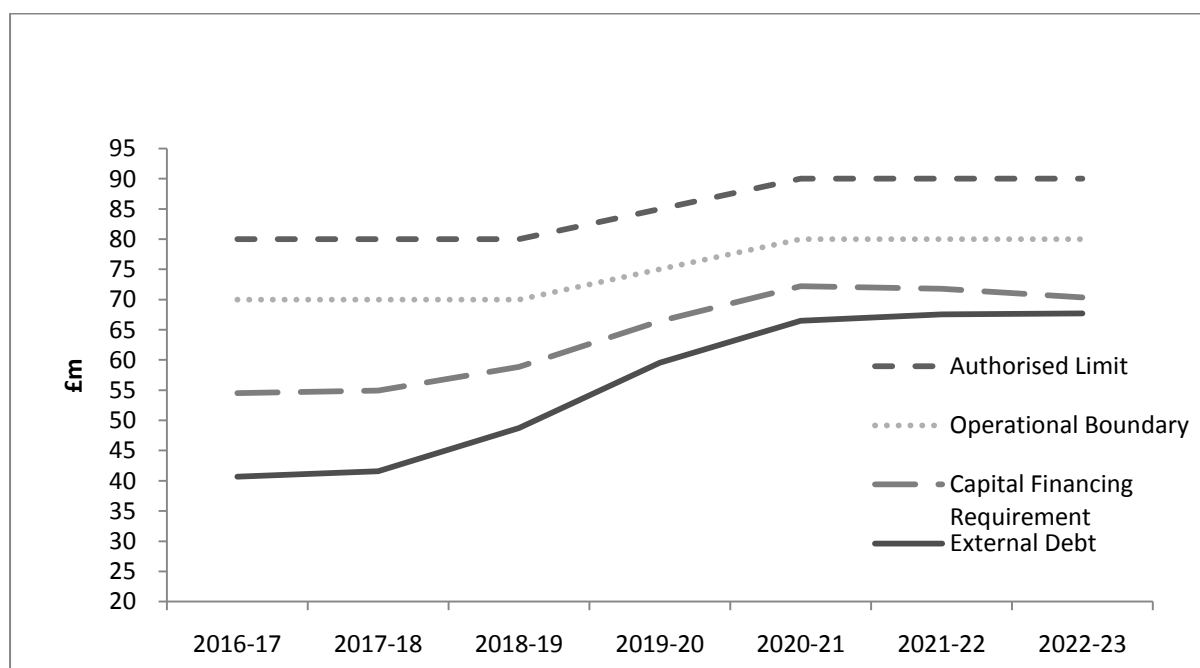
Operational Boundary	2017-18 Forecast	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
£m	70.000	70.000	75.000	75.000	80.000	80.000

The authorised limit for external debt. A further key prudential indicator represents a control on the maximum level of borrowing. This represents a limit beyond which external debt is prohibited, and this limit needs to be set or revised by the Commissioner. It reflects the level of external debt which, while not desired, could be afforded in the short term, but is not sustainable in the longer term. This has increased by £5m in 2021-22 to meet the increase in the Capital Programme

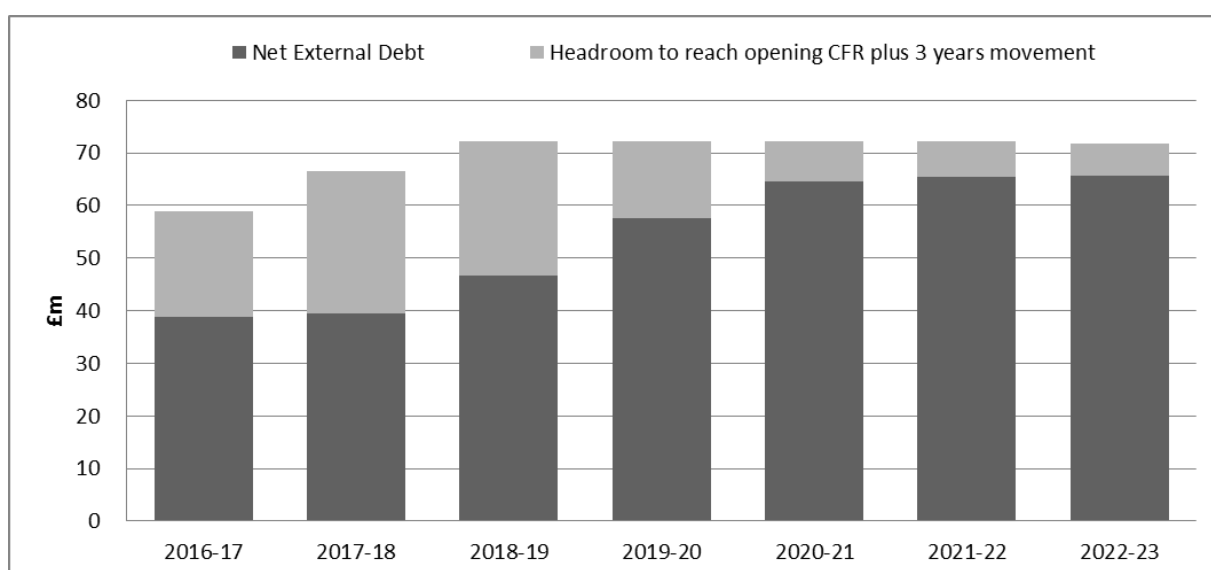
The Commissioner is requested to approve the following authorised limit:

Authorised Limit	2017-18 Forecast	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate
£m	80.000	80.000	85.000	85.000	90.000	90.000

This authorised limit has also increased by £5m in 2020-21. The table below shows CFR figures from paragraph 2.2 compared with relevant borrowing limits.



The table below shows the headroom available before CFR is breached.



3.3 Prospects for interest rates and economic background

The Commissioner's Office has appointed Link Asset Services as its treasury advisor and part of their service is to assist the Commissioner to formulate a view on interest rates. The table below gives Link Asset's view (December 2017).

	Dec-17	Mar-18	Jun-18	Sep-18	Dec-18	Mar-19	Jun-19	Sep-19	Dec-19	Mar-20	Jun-20	Sep-20	Dec-20	Mar-21
Bank Rate	0.50%	0.50%	0.50%	0.50%	0.75%	0.75%	0.75%	0.75%	1.00%	1.00%	1.00%	1.25%	1.25%	1.25%
5yr PWLB Rate	1.50%	1.60%	1.60%	1.70%	1.80%	1.80%	1.90%	1.90%	2.00%	2.10%	2.10%	2.20%	2.30%	2.30%
10yr PWLB View	2.10%	2.20%	2.30%	2.40%	2.40%	2.50%	2.60%	2.60%	2.70%	2.70%	2.80%	2.90%	2.90%	3.00%
25yr PWLB View	2.80%	2.90%	3.00%	3.00%	3.10%	3.10%	3.20%	3.20%	3.30%	3.40%	3.50%	3.50%	3.60%	3.60%
50yr PWLB Rate	2.50%	2.60%	2.70%	2.80%	2.90%	2.90%	3.00%	3.00%	3.10%	3.20%	3.30%	3.30%	3.40%	3.40%

There was a 0.25% increase in the base rate on 2 November, this reversed the T emergency cut in August 2016 after the EU referendum. It has been indicated that there is an expectation of further increases to 1.00% by 2020.

The overall longer run trend is for gilt yields and PWLB rates to rise, albeit gently. It has long been expected, that at some point, there would be a more protracted move from bonds to equities after a 25 year long-term trend of falling bond yields. Quantitative easing, added further to this downward trend in bond yields and rising bond prices, and also directly led to a rise in equity values as investors searched for higher returns from higher risk products. This may be reversed with the US no longer using this monetary policy. The focus is now on countering inflationary pressures as stronger economic growth becomes more firmly established. The US has started raising interest rates and this trend is expected to continue during 2018 and 2019. These increases will make holding US bonds much less attractive and cause their prices to fall, and therefore bond yields to

rise. Rising bond yields in the US are likely to exert some upward pressure on bond yields in the UK. This influence will be tempered by how strong the economy performs and the degree of quantitative easing.

PWLB rates can also be impacted by temporary volatility in the market causing spikes in the rates.

Economic and interest rate forecasting remains difficult with so many external influences weighing on the UK. The above forecasts depend on economic performance. The overall balance of risks to economic recovery in the UK is probably to the downside, particularly with the current level of uncertainty over the final terms of exiting the European Union.

Downside risks to current forecasts for UK gilt yields and PWLB rates currently include:

- Bank of England monetary policy takes action too quickly over the next three years to raise Bank Rate and causes UK economic growth, and increases in inflation, to be weaker than we currently anticipate.
- Geopolitical risks, especially North Korea, but also in Europe and the Middle East, which could lead to increasing safe haven flows.
- A resurgence of the Eurozone sovereign debt crisis, possibly Italy, due to its high level of government debt, low rate of economic growth and vulnerable banking system.
- Weak capitalisation of some European banks.
- Rising protectionism under President Trump
- A sharp Chinese downturn and its impact on emerging market countries

The potential for upside risks to current forecasts for UK gilt yields and PWLB rates, especially for longer term PWLB rates include:

- The Bank of England allows inflationary pressures to build up too strongly within the UK economy, which then necessitates a later rapid series of increases faster than currently expected.
- UK inflation returning to sustained significantly higher levels causing an increase in the inflation premium inherent to gilt yields.
- The impact of US fiscal policy reversing too quickly.

Investment and borrowing rates

- Investment returns are likely to remain low during 2018-19 but to be on a gently rising trend over the next few years.
- The policy of avoiding new borrowing by running down spare cash balances has served well over the last few years. However, this needs to be carefully reviewed to avoid incurring higher borrowing costs in the future when borrowing is essential.
- There is a cost of carry to any new long-term borrowing that causes a temporary increase in cash balances, being the difference between borrowing costs and investment returns. There is also an increased risk inevitable with all investments.

Against this background and the risks within the economic forecast, caution will be adopted with the 2018-19 treasury operations. The CFO will monitor interest rates and financial markets and adopt a pragmatic approach to changing circumstances.

Treasury Management limits on activity

There are three debt related treasury activity limits. The purpose of these are to constrain the activity of the treasury function within certain limits, thereby managing risk and reducing the impact of any adverse movement in interest rates. However, if these are set too restrictively they will impair the opportunities to reduce costs/improve performance.

The indicators are:

Upper limits on variable interest rate exposure. This identifies a maximum limit for variable interest rates based upon the debt position net of investments

Upper limits on fixed interest rate exposure. This gives a maximum limit on fixed interest rates;

Maturity structure of borrowing. These gross limits are set to reduce the exposure to large fixed rate sums falling due for refinancing.

The Commissioner is requested to approve the following treasury indicators and limits:

Upper Interest rate exposures 2018-19 to 2021-22		
Limits on fixed interest rates based on net debt		100%
Limits on variable interest rates based on net debt		100%
Limits on fixed interest rates:		
• Debt only		100%
• Investments only		100%
Limits on variable interest rates		
• Debt only		50%
• Investments only		100%
Maturity structure of fixed interest rate borrowing 2018-19 to 2021-22		
	Lower	Upper
Under 12 months	0%	30%
12 months to 2 years	0%	40%
2 years to 5 years	0%	50%
5 years to 10 years	0%	70%
10 years and above	0%	100%

3.4 Policy on borrowing in advance of need

The Commissioner's Office will not borrow more than, or in advance of its needs purely in order to profit from the investment of extra sums borrowed. Any decision to borrow in advance will be within forward approved Capital Financing Requirement estimates, and will be considered carefully to ensure that value for money can be demonstrated and that the security of such funds is considered.

Borrowing in advance will be made within the following constraints:

- It will be limited to no more than 50% of the expected increase in borrowing need (CFR) over the three year planning period; and
- Would not look to borrow more than 18 months in advance of need.

Risks associated with any borrowing in advance activity will be subject to prior appraisal and subsequent reporting through the mid-year or annual reporting mechanism.

3.5 Debt rescheduling

As short term borrowing rates will be considerably cheaper than longer term fixed interest rates, there may be potential opportunities to generate savings by switching from long term debt to short term debt. However, these savings will need to be considered in the light of the current treasury position and the size of the cost of debt repayment (premiums incurred).

The reasons for any rescheduling to take place will include:

- the generation of cash savings and / or discounted cash flow savings;
- helping to fulfil the treasury strategy;
- enhance the balance of the portfolio (amend the maturity profile and/or the balance of volatility).

Consideration will also be given to identify if there is any potential for making savings by running down investment balances to repay debt prematurely as short term rates on investments are likely to be lower than rates paid on current debt. All rescheduling will be reported to the Commissioner at the earliest opportunity.

3.6 Municipal Bond Agency

It is likely that the Municipal Bond Agency, currently in the process of being set up, will be offering loans to Local Authorities in the near future. It is also hoped that the borrowing rates will be lower than those offered by the Public Works Loan Board (PWLb). The Commissioner intends to make use of this new source of borrowing as and when appropriate.

4. ANNUAL INVESTMENT STRATEGY

4.1 Investment Policy

The Commissioners investment policy has regard to the CLG's Guidance on Local Government Investments ("the Guidance") and CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes. The Commissioners investment priorities will be security first, liquidity second and then return.

In accordance with guidance from the CLG and CIPFA, and in order to minimise the risk to investments, the The Commissioner's Office has below clearly stipulated the minimum acceptable credit quality of counterparties for inclusion on the lending list. This enables diversification and avoids the concentration of risk. The key ratings used to monitor counterparties are the Short Term and Long Term ratings.

The aim of the strategy is to generate a list of highly creditworthy counterparties which will also enable diversification and thus avoidance of concentration risk. Thus providing security of investment and minimisation of risk.

Ratings will not be the sole determinant of the quality of an institution; it is important to continually assess and monitor the financial sector on both a micro and macro basis and in relation to the economic and political environments in which institutions operate. The assessment will also take account of information that reflects the opinion of the markets, by actively engaging with Flex Asset to maintain monitoring on market pricing such as "credit default swaps" and overlay that information on top of the credit ratings.

Other information sources used will include the financial press, share price and other such information regarding the banking sector. This allows a robust scrutiny process on investment counterparties.

4.2 Creditworthiness policy

The primary principle governing the Commissioner's investment criteria is the security of its investments. The yield (return) on the investment is also a secondary consideration. The Commissioner will ensure that:

- It maintains a policy covering both the categories of investment types it will invest in, criteria for choosing investment counterparties with adequate security, and monitoring their security. This is set out in the specified and non-specified investment sections below; and

- It has sufficient liquidity in its investments. For this purpose it will set out procedures for determining the maximum periods for which funds may prudently be committed. These procedures also apply to the prudential indicators covering the maximum principal sums invested.

The CFO will maintain a counterparty list in compliance with the following considerations and will keep the criteria under review. It provides an overall pool of counterparties considered high quality which the Commissioner may use, rather than defining what types of investment instruments are to be used.

The lowest credit rating from the main agencies is used when considering counterparties. It is considered that this does not significantly increase risk but may widen the pool of available counter parties. Credit rating information is supplied by Link Asset Services our treasury consultants, on all active counterparties that comply with the criteria below. Any counterparty failing to meet the criteria would be omitted from the counterparty (dealing) list. Any rating changes, rating watches (notification of a likely change), rating outlooks (notification of a possible longer term change) are provided to officers almost immediately after they occur and this information is considered before dealing. Link Asset update counterparties who qualify under the list on a daily basis.

Country and sector considerations - Due care will be taken to consider the country, group and sector exposure of the Commissioners investments. In addition to the considerations already outlined the limits in place will apply to a group of companies and sector limits will be monitored regularly for appropriateness.

Use of additional information other than credit ratings - Additional requirements under the Code requires the Commissioner to supplement credit rating information. Whilst the above criteria relies primarily on the application of credit ratings to provide a pool of appropriate counterparties for officers to use, additional operational market information will be applied before making any specific investment decision from the agreed pool of counterparties. This additional market information (for example Credit Default Swaps, negative rating watches/outlooks) will be applied to compare the relative security of differing investment counterparties.

Time and monetary limits applying to all investments. The time and monetary limits for institutions on the Commissioners counterparty list are as follows: No changes are proposed, other than the Money Market Funds which have been given their new titles for 2018-19. The operation of these accounts remains very similar. The range of values for these has the lower limit being the 'normal limit' and above this being at the CFO's discretion.

	Fitch Long term Rating (or equivalent)	Money and/or % Limit	Time Limit
Banks 1 higher quality	AAA	£5m	1 yr
Banks 1 medium quality	AA-	£5m	1 yr
Banks 1 medium/lower quality	A	£4m	6 month
Banks 1 Lower quality	A-	£3m	3 months
Banks 2 – part nationalised	N/A	£5m	1yr
Additional criteria for non UK Banks			
Sovereign	AA-		
Country		25%/£5m	
Banks 3 category – Commissioners banker (not meeting Banks 1)	N/A	£5m	1 day
UK Govt - DMADF	AAA	Unlimited	6 months
Local authorities	N/A	£5m	2 yr
Low Volatility Net Asset Value Funds (LVNAV) (Used to be called Enhanced money market funds with instant access)	AAA	£10-15m	liquid
Ultra Short Dated Bond Funds (Used to be called Enhanced money market funds with notice)	AAA	£3-5m	liquid

4.3 Country Limits

The Commissioner has determined that it will only use approved counterparties from countries with a minimum sovereign credit rating of AA- from Fitch. For information the UK has maintained an AA rating.

Approved Non UK countries for investments as at December 2017

Based on lowest available rating

AAA	AA+	AA	AA-
Australia	Finland	Abu Dhabi	Belgium
Canada	Hong Kong	France	Qatar
Denmark	U.S.A.		
Germany			
Luxembourg			
Netherlands			
Norway			
Singapore			
Sweden			
Switzerland			

4.4 Investment Strategy

In-house funds. Investments will be made with reference to the core balance and cash flow requirements and the outlook for short-term interest rates (up to 12 months).

Investment returns expectations - Bank Rate is forecast to stay flat at 0.50% until quarter 4 2018 and not to rise above 1.25% by quarter 1 2021. Bank Rate forecasts for financial year ends (March) are:

- 2018-19 0.50%
- 2019-20 0.75%
- 2020-21 1.25%
- 2021-22 1.50%
- 2022-23 1.75%

The overall balance of risks to these forecasts is currently skewed to the upside and are dependent on how strong GDP growth turns out, how quickly inflation pressures rise and how quickly the EU departure negotiations move forward positively.

The forecast earnings rates for returns on investments placed for periods up to 100 days are as follows:

2016-17	0.25%
2017-18	0.25%
2018-19	0.25%
2019-20	0.50%
2020-21	0.75%
2021-22	1.00%
2022-23	1.50%

Investment treasury indicator and limit - total principal funds invested for greater than 365 days are limited with regard to liquidity requirements and to reduce the need for early redemption. The 365 day limit is a small change from the new code, which previously had been set as 364 days

The Commissioner is requested to approve the treasury indicator and limit:

Maximum principal sums invested > 365 days				
£m	2018-19	2019-20	2020-21	2021-22
Principal sums invested > 365 days	5.000	5.000	5.000	5.000

For its cash flow generated balances, the The Commissioner's Office will seek to utilise instant access and notice accounts, LVNAVs and short-dated deposits (overnight to 100 days) in order to benefit from the compounding of interest. Ultra Short Dated Bond Funds will be used if considered appropriate by the CFO.

4.5 Investment Risk Benchmarking

These benchmarks are simple guides to maximum risk, so they may be breached from time to time, depending on movements in interest rates and counterparty criteria. The purpose of the benchmark is that officers will monitor the current and trend position and amend the operational strategy to manage risk as conditions change. Any breach of the benchmarks will be reported, with supporting reasons in the mid-year or Annual Report.

Security - The Commissioners maximum security risk benchmark for the current portfolio, when compared to these historic default tables, is:

- 0.06% historic risk of default when compared to the whole portfolio.

Liquidity - in respect of this area the Commissioner seeks to maintain:

- Bank overdraft - avoided if possible.
- Liquid short term deposits of at least £2.0m available on instant access.
- Weighted average life benchmark is expected to be 1 month, with a maximum of 6 months.

Yield - local measures of yield benchmarks are:

- Investments – returns above the 7 day LIBID rate

4.6 End of year investment report

At the end of the financial year, the CFO will report on the investment activity as part of its Annual Treasury Report.

5. SECTION 151 OFFICER ROLE

5.1 The Treasury Management Role of the Section 151 officer

The S151 (responsible) officer is the Chief Financial Officer to the Commissioner and they have responsibility for the following:

- Recommending clauses, treasury management policy/practices for approval, reviewing the same regularly, and monitoring compliance.
- Submitting regular treasury management policy reports.
- Submitting budgets and budget variations.
- Receiving and reviewing management information reports.
- Reviewing the performance of the treasury management function.
- Ensuring the adequacy of treasury management resources and skills, and the effective division of responsibilities within the treasury management function.
- Ensuring the adequacy of internal audit, and liaising with external audit.
- Recommending the appointment of external service providers.

For Consideration	
Public/Non Public*	Public
Report to:	Police and Crime Panel
Date of Meeting:	7th February 2018
Report of:	Paddy Tipping Police and Crime Commissioner
Report Author:	Kevin Dennis
E-mail:	kevin.dennis@nottinghamshire.pnn.Police.uk
Other Contacts:	Kevin Dennis
Agenda Item:	7

POLICE AND CRIME COMMISSIONER'S UPDATE REPORT – to December 2017

1. PURPOSE OF THE REPORT

- 1.1 This report presents the Police and Crime Panel (Panel) with the Police and Crime Commissioner's (Commissioner) update report.
- 1.2 In accordance with section 13 of the Police Reform and Social Responsibility (PR&SR) Act 2011 and subject to certain restrictions, the Commissioner must provide the Panel with any information which the Panel may reasonably require in order to carry out its functions. The Commissioner may also provide the Panel with any other information which he thinks appropriate.
- 1.3 This report provides the Panel with an overview of performance in respect of 1st April to 31st December 2017 where data is available. This is the third report for this financial year 2017-18.

2. RECOMMENDATIONS

- 2.1 The Panel to note the contents of this update report, consider and discuss the issues and seek assurances from the Commissioner on any issues Members have concerns with.

3. REASONS FOR RECOMMENDATIONS

- 3.1 To provide the Panel with information so that they can review the steps the Commissioner is taking to fulfil his pledges and provide sufficient information to enable the Panel to fulfil its statutory role.

4. Summary of Key Points






POLICING AND CRIME PLAN – (2016-18)

Performance Summary

- 4.1 Performance against current targets and measures across all seven themes of the Police and Crime Plan is contained in the Performance section of the Commissioner's web site^a. This report details performance from 1st April 2017 to 31st December 2017 where data is available and is the third report submitted to the Panel for this financial year 2017-18.

Reporting by Exception

- 4.2 The Commissioner's report focuses on reporting by exception. In this respect, this section of the report relates exclusively to some performance currently rated red i.e. significantly worse than the target (>5% difference) or blue, significantly better than the target (>5% difference).
- 4.3 The table below shows a breakdown of the RAGB status the Force has assigned to the 22 targets reported in its Performance and Insight report to December 2017.^{bc}
- 4.4 The latest report shows that 12 (55%) of the measures are Amber, Green or Blue indicating that they are close to or exceeding the target. 41% (9) of the indicators are Red and significantly worse than target. No measures are significantly exceeding the target set (Blue).

KEY to Performance Comparators							
Performance Against Target		Jul-17	% of Total	Sep-17	% of Total	Dec-17	% of Total
	Significantly better than Target >5% dif	0	0%	0	0%	0	0%
	Better than Target	5	23%	8	36%	5	23%
	Close to achieving Target (within 5%)	9	41%	4	18%	7	32%
	Significantly worse than Target >5% dif	7	32%	9	41%	9	41%
	No Longer Measured	1	5%	1	5%	1	5%
Total		22	100%	22	100%	22	100%

- 4.5 One measure i.e. the 'Percentage of victims and witnesses satisfied with the services provided in Court', taken from the Witness and Victim Experience Survey (WAVES), is no longer active and therefore not possible to report on.
- 4.6 The table below provides an overview of the 9 targets (41%) graded Red, which remains consistent with the previous Panel report.

^a <http://www.nottinghamshire.pcc.police.uk/Public-Information/Performance/Performance-2017.aspx>

^b A number of performance measures are monitor only and it has been agreed that it is not appropriate to assign a RAGB to such measures unless the measure is + or – 10%.

^c New RAGB symbols have been used for this report in case readers are limited to black and white print.

<input checked="" type="checkbox"/> Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17
1. Reduction in All Crime compared to 2015-16	+35.9%	+29.6%	+21.6%
2. Reduction in Victim-Based Crime compared to 2015-16	+33.6%	+27.8%	+21.0%
3. Reduction in levels of rural crime compared to 2015-16	+28.9%	+25.3%	+19.4%
4. Reduction in s136 mental health detentions in police custody	+100%	+100%	+400%
5. 10% increase in number of POCA orders compared to 2016-17	-46.0pp	-48.7pp	-47.3pp
6. BME police workforce representation to reflect community	4.3%	4.7%	5.0%
7. % agree that police and council are dealing with local crime/ASB	56.7%	55.7%	55.4%
8. Reduction in number of repeat victims of hate crime	-1	+7	+8
9. 40% reduction in people killed / seriously injured on our roads	-40.1%	-33.6%	-33.2%

4.7 Panel Members require the Commissioner's update report to:

1. Explain the reasons for improved performance and lessons learned for Blue graded measures and
2. Reasons/drivers for poor performance and an explanation as to what action is being taken to address underperformance in respect of Red graded measures.

4.8 The Force has provided the following responses to these questions in sections 5 and below. There are no Blue measures identified during this reporting period.

5. Red Rated Measures (● significantly worse than Target >5% difference)

R1. A reduction in All Crime compared to 2015-16

R2. A reduction in Victim-Based Crime compared to 2015-16

R3. To reduce the levels of rural crime compared to 2015-16

<input checked="" type="checkbox"/> Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17
1. Reduction in All Crime compared to 2015-16	+35.9%	+29.6%	+21.6%
2. Reduction in Victim-Based Crime compared to 2015-16	+33.6%	+27.8%	+21.0%
3. Reduction in levels of rural crime compared to 2015-16	+28.9%	+25.3%	+19.4%

5.1 The first nine months of this year have seen the Force record a 21.6% (13,004 offences) increase in All Crime compared to the same period last year.

5.2 Victim-Based crime has increased by 21.0% (11,220 offences) year-to-date. Other Crimes Against Society have increased by 25.7% (1,784 offences). The increase in Other Crimes Against Society is driven by a 45.8% increase in Public Order offences. Public Order offence volumes remain high following the NCRS audit, as a result of the daily incident checks now in place in force.

5.3 Following the NCRS audit last year, the Force has put in place new daily processes to maintain compliance with the national standards (NCRS). This means that recorded crime volume remains at a higher level and this is expected to continue as the accepted new 'normal' level. The Force is now recording around 2,000 offences more each month than this time last year.

- 5.4 When considering the longer term trend, the Force has recorded a 23.1% (17,869 offences) increase in All Crime in the 12 months to December compared to the previous 12 months.
- 5.5 Recently published national data (covering performance in the 12 months to June 2017) reveals that almost all forces in England and Wales are recording increases in crime. Nottinghamshire is recording an increase above both the national and regional average.
- 5.6 At present, the local performance position is comparing a period of higher recording (following the change in process described above) to a lower period prior to this change, and as a result a large percentage increase is seen. Following two months of above-forecast volumes, the forecast has been recalculated to year-end. The revised forecast position suggests that the force will end the year with a 19% increase in recorded crime.

R4. A reduction in the number of non-crime related mental health patients detained in custody suites

<input checked="" type="checkbox"/>	Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17
	4. Reduction in s136 mental health detentions in police custody	+100%	+100%	+400%

- 5.7 This measure is reported quarterly. Data shown is Quarter 2 April to September 2017 and will be updated when available via the East Midlands Criminal Justice Services.
- 5.8 Three people have been presented to custody as a first place of safety in quarter two 2017. This compares to two people in the first quarter of 2017 and one person in the same period of last year.
- 5.9 This year to date a total of five people has been presented to custody as a first place of safety, this compares to one person in quarter one and two of the previous year. (+400% increase).
- 5.10 On average last year, less than three percent of mental health patients have been taken to custody, with the vast majority taken to the mental health suite.

R5. A 10% increase in the number of POCA orders compared to 2016-17

<input checked="" type="checkbox"/>	Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17
	5. 10% increase in number of POCA orders compared to 2016-17	-46.0pp	-48.7pp	-47.3pp

- 5.11 The Force recorded 62 fewer Confiscation and Forfeiture Orders compared to last year-to-date; this equates to a reduction of 37.3%, placing the Force 47.3 percentage points below the 10% increase target.
- 5.12 It should be noted that any decision to apply for an order is made by the Crown Prosecution Service, based on information and advice provided by the police. A decision to grant an order is one for the court alone.

- 5.13 An order is not granted until sentencing and in many cases there can be a gap of many months between point of arrest and an order being granted.

R6. Increase BME representation within the Force to reflect the BME community (11.2%)

<input checked="" type="checkbox"/> Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17
6. BME police workforce representation to reflect community	4.3%	4.7%	5.0%

- 5.14 December data shows that BME headcount is at 4.65% for Police Officers and 5.32% for Police Staff. This is below the 11.2% for Nottinghamshire resident population (2011 Census). Representation of Police Cadets is 26% and Special Constables 8%.
- 5.15 The Commissioner has been working closely with the BME Steering Group since 2013 and established a BME Working Group to advance BME recruitment and selection, BME advancement and retention as well as other issues which may adversely affect attraction of BME candidates, i.e. stop and search and diversity training of officers. Members were provided with a case study on this work listed at [Appendix A](#) of the 18th April 2016 Panel meeting.
- 5.16 When the Commissioner took office in 2012 BME representation was 3.7% so overall representation has increased by 1.3% overall. Austerity and the 2 year recruitment freeze did hamper progress. However, the Chief Constable opened up recruitment for both PCSOs and Police Officers since January 2017 and numerous recruitment processes have been undertaken.
- 5.17 To achieve an 11.2% BME representation an additional 144 BME police officers would need to be recruited. The Commissioner has worked closely with the Chief Constable during 2017 in relation to the recruitment of Police officers especially from BME communities. A range of positive activities have been undertaken to attract applicants from BME communities under Operation Voice which included talent spotting, buddying, awareness events, marketing publications.
- 5.18 The Chief Constable intends to recruit a total of 200 officers in 2017-18 (which started in September 2017) and has ambitions to recruit a further 158 in 2018-19.^d The Commissioner hopes to see the number of officers grow in Nottinghamshire to a figure approaching 2,000.

^d

<http://www.nottinghampost.com/news/nottingham-news/chief-constable-pledges-200-new-281085>

7. NEW: Percentage of people who agree that the police and local councils are dealing with Anti-Social Behaviour and other crime issues

❌	Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17
	7. % agree that police and council are dealing with local crime/ASB	56.7%	55.7%	55.4%

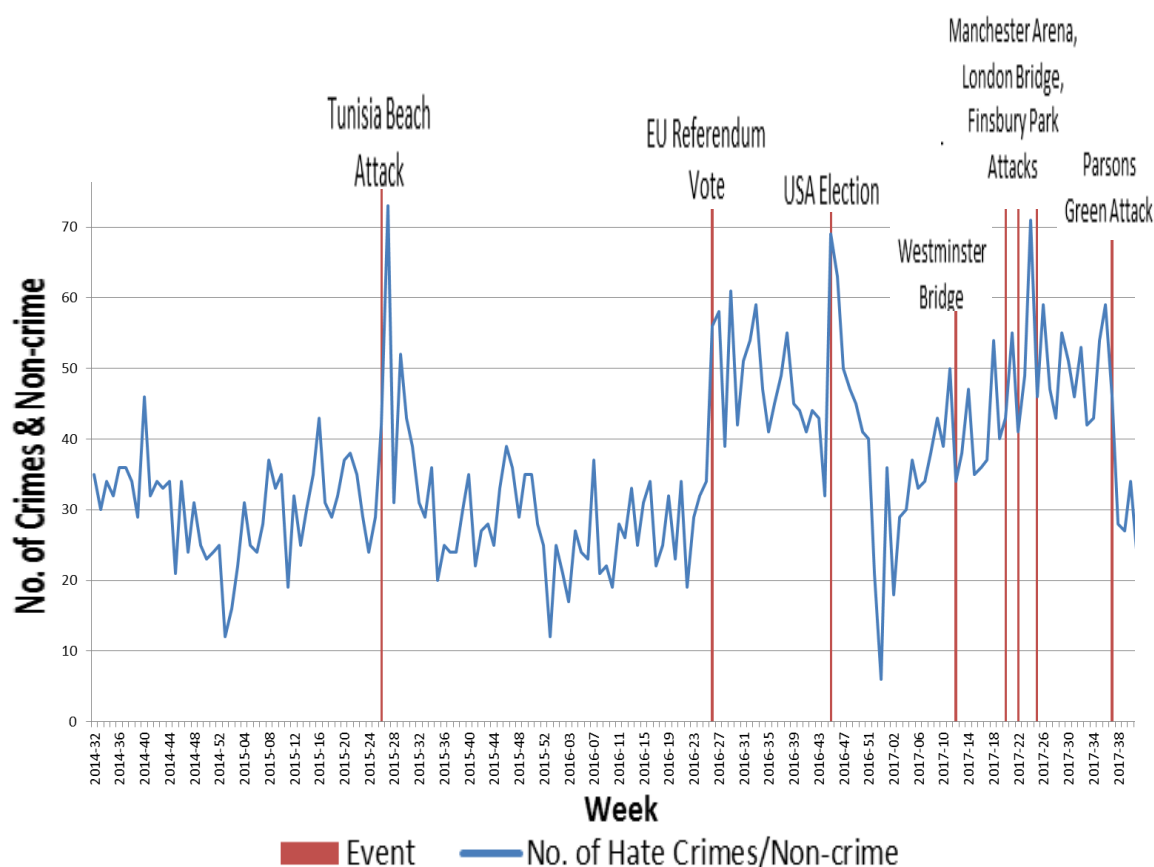
- 5.19 Current performance covers interviews in the year to June 2017¹. Please note that this information is updated quarterly with the next update due in February 2018.
- 5.20 The Force is 4.6 percentage points below the 60% target. Considering the trend in the long term, there appears to be a slight downward trend, however the change on the previous year's position (58.6%) is not significant. The average for the Force's Most Similar Force group is 57.7% and Nottinghamshire is ranked in 5th place in this group of 8.
- 5.21 Nottinghamshire is ranked first lowest in its MSF group for the 'risk of crime (personal crime)', with a risk level of 3.0% against a group average of 4.0%. This is also a marked improvement on the previous position for Nottinghamshire (6.0% in the previous year).

8. NEW: A reduction in the number of repeat victims of hate crime compared to 2016-17

❌	Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17
	8. Reduction in number of repeat victims of hate crime	-1	+7	+8

- 5.22 The Force definition of a repeat victim is based on the national definition^e. A hate crime repeat victim is a victim of a hate crime or incident in the current month who has also been a victim of one or more hate crimes or incidents at any point in the previous twelve months.
- 5.23 Of a total of 129 hate crime victims in the month of December, 23 had been a victim of one or more hate crimes in the 12 months prior (January 2017 – December 2017).
- 5.24 This compares to a baseline monthly average for the 2016/17 year of 15 repeat victims per month, which represents 8 more repeat hate crime victim in December compared to the baseline figure.
- 5.25 As a proportion, 21.7% of hate crime victims in December were repeat victims. This figure is greater than the baseline monthly average for 2016/17 (11.5%).
- 5.26 Analysis of hate crime identifies a pattern of increase following national and international events as illustrated in the chart below. This will also include repeat offences. As can be seen spikes occur and then incidents fall back to lower levels.

^e A hate crime repeat victim is a victim of a hate crime or incident in the current month who has also been a victim of one or more hate crimes or incidents at any point in the previous twelve months.



9. NEW: The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads (Target is 50% by 2020)

<input checked="" type="checkbox"/>	Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17
	9. 40% reduction in people killed / seriously injured on our roads	-40.1%	-33.6%	-33.2%

- 5.27 Data is for calendar quarters one, two and three; January 2017 to September 2017, with the next update due in March 2018.
- 5.28 Data for quarters one, two and three (1st January 2017 – 30th September 2017) shows a 33.2% reduction (172 fewer persons) in persons Killed or Seriously Injured (KSI) on Nottinghamshire's roads compared to the 2005-2009 baseline period.
- 5.29 However a slight increase is apparent when comparing the current year to the equivalent period of last year (+6.8% or 22 persons).
- 5.30 All user groups are seeing a reduction in KSIs when compared to the baseline average. KSIs in the 0-15 age group have reduced by 56.0% (31 persons) compared to the 2005-2009 baseline.

DECISIONS

- 5.31 The Commissioner has the sole legal authority to make a decision as the result of a discussion or based on information provided to him by the public, partner organisations, Members of staff from the Nottinghamshire Office of the Police

and Crime Commissioner (NOPCC) or Chief Constable. The Commissioner's web site provides details of all significant public interest decisions.^f

- 5.32 Panel Members have previously requested that the Commissioner provide a list of all forthcoming decisions (Forward Plan) rather than those already made. This Forward Plan of Key Decisions for the OPCC and the Force has been updated and is contained in **Appendix A**.

6. Financial Implications and Budget Provision

- 6.1 The table right shows the projected Force (including externally funded and seconded officers/ staff) variances against the 2017/18 budget as at the end of November 2017.

- 6.2 The full year net revenue budget for 2017/18 is £190,105k split between the Force (£185,347k) and the Office of the Police and Crime Commissioner (£4,758k).

- 6.3 At the end of November 2017 the projected year end outturn is shown in the bottom table to be an underspend of £2.365M.

- 6.4 This underspend is predominately being delivered through transport costs, communications and computing, collaboration contributions, capital financing and additional income.

- 6.5 Payroll savings on staff and PCSO's are offsetting the additional officer recruitment. The forecast, however, does not take into account any additional cost implications that could be incurred due to the recent Annual Departmental Assessments (ADA's) overseen by the Chief Constable, which will be monitored closely over the forthcoming months as they are evaluated.

Nottinghamshire Police Group Position Total: Budget Variance Analysis				
	Variance to Budget			Note
	£'000	£'000	£'000	
Pay & allowances				4.2
Police officer	1,640			
Staff	(709)			
PCSO	(360)			
		570		
Overtime				4.3
Police officer	690			
Staff	65			
PCSO	0			
		755		
Other employee expenses		345		4.4
Medical retirements		487		4.5
		2,157		
Premises costs	(245)			4.6
Transport costs	(494)			4.7
Comms & computing	(590)			4.8
Clothing, uniform & laundry	128			4.9
Other supplies & services	621			4.10
Collaboration contributions	35			4.11
Capital financing	(732)			4.12
Other	(216)			4.13
		(1,493)		
Income		(3,028)		4.14
Force underspend		(2,365)		
OPCC		-		
Group underspend		(2,365)		

Entity	Budget £'000	Forecast Outturn £'000	Variance to Budget £'000
Force	185,347	182,983	(2,365)
OPCC	4,758	4,758	-
	190,105	187,741	(2,365)

^f <http://www.nottinghamshire.pcc.police.uk/Public-Information/Decisions/Decisions.aspx>

7. Human Resources Implications

7.1 None - this is an information report.

8. Equality Implications

8.1 None

9. Risk Management

9.1 Risks to performance are identified in the main body of the report together with information on how risks are being mitigated.

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

10.1 This report provides Members with an update on performance in respect of the Police and Crime Plan.

11. Changes in Legislation or other Legal Considerations

11.1 The Commissioner publishes a horizon scanning document⁹ every two weeks and can be downloaded from his website. The horizon scanning undertaken involves reviewing information from a range of sources, including emerging legislation, government publications, audits and inspections, consultation opportunities and key statistics and research findings, in order to inform strategic planning and decision making locally.

12. Details of outcome of consultation

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

13. Appendices

A. Forward Plan of Key Decisions for the OPCC and the Force

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

- [Police and Crime Plan 2016-2018 \(published\)](#)

For any enquiries about this report please contact:

⁹ <http://www.nottinghamshire.pcc.police.uk/Public-Information/Horizon-Scanning/Horizon-Scanning.aspx>

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Decisions of Significant Public Interest: Forward Plan

January 2018

Business cases						
Ref	Date	Subject	Summary of Decision	Cost (£) <i>Where available.</i>	Contact Officer	Report of OPCC / Force
1.0	TBC	Force Operating Model	Re-allocation of resources to meet demand.	Business Case to be drafted	Supt McFarlane	Force

Contracts (above £250k)						
Ref	Date	Subject	Summary of Decision	Cost (£) <i>Where available.</i>	Contact Officer	Report of OPCC / Force
2.0	TBC	IT Storage Solution	Award to supplier following procurement.	TBC >£250k	Ronnie Adams EMSCU	Force
2.1	TBC	Bridewell Consultants	Architectural practice to develop the project brief and concept design for a new custody suite.	£1,700,000	Ronnie Adams EMSCU	Force
2.2	TBC	ESN Devices	National Programme for the replacement of Airwaves.		Ronnie Adams EMSCU	Force
2.3	TBC	BMS & Boiler Contractor	Replacement of the Building Management Systems (BMS) that control the heating and cooling of buildings.	£2,439,000	Ronnie Adams EMSCU	Force
2.5	TBC	Hucknall EMAS Works	Building Contractors.	£515,000	Ronnie Adams EMSCU	Force
2.6	TBC	West Bridgford	1 ST Floor refurbishment of West Bridgford Police Stations.	£260,000	Ronnie Adams EMSCU	Force
2.7	January 2018	Custody FME Services	Provision for Forensic Medical Examinations in the custody suites.	£5,200,000	Ronnie Adams EMSCU	Force



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2.8	TBC	Police Constable Degree Apprenticeships	Appointment of apprenticeship provider.	<£250k	Ronnie Adams EMSCU	Force
2.9	TBC	ANPR	Procurement of ANPR hardware, support and maintenance.	TBC >£250k	Ronnie Adams EMSCU	Force
2.10	TBC	Sexual Violence Service	Sexual violence support services for adults and children in Nottinghamshire.	£1,320,000	Ronnie Adams EMSCU	Force
2.11	March 2018	Technology Services Refresh and Upgrade	Hardware, software upgrades and Oracle storage for Oracle applications.	TBC > £250k	Ronnie Adams EMSCU	Force
2.12	Feb 2018	Mobile Devices	Purchase of Mobile devices.	TBC > £250k	Ronnie Adams EMSCU	Force
2.13	TBC	Command and Control System	Provision of new Command and Control System.	TBC > £250k	Ronnie Adams EMSCU	Force

Estates, ICT and Asset Strategic Planning						
3.1	January 2018	FHQ New Build	Construction of new training centre, canteen, gym, conference and locker facilities at Sherwood Lodge.	Business Case submitted to OPCC. Total Capital requirement - £10,549,621.	Tim Wendels, Estates and Facilities	Force
3.2	February 2018	Nottingham Bridewell	Replacement of the Bridewell.	Project Team working up details and costs for final Business Case.	Insp Duncan Collins – EMCJS/ Tim Wendels, Estates and Facilities.	Force
3.3	March 2018	Hucknall Police Station	Construction of extension at Hucknall Ambulance Station, sale of Hucknall Police Station and termination of lease at Watnall Road training centre.	Business Case and cost to be finalised.	Tim Wendels, Estates and Facilities	Force



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3.4	February 2018	Worksop Police Station	Lease of office accommodation at BDC Offices, Queens Buildings and sale of existing Police Station.	Business Case and cost to be finalised.	Tim Wendels, Estates and Facilities	Force
3.5	March 2018	Bunkered Fuel Sites	Decommissioning and repair of bunkered fuel sites around Nottinghamshire. Sharing of NFRS bunkered fuel sites. Please note, the repair of bunkered fuel site at FHQ, has now been approved.	Business Case and cost to be finalised.	Tim Wendels, Estates and Facilities	Force

Workforce Plan and Recruitment Strategies

Ref	Date	Subject	Summary of Decision	Cost (£) <i>Where available.</i>	Contact Officer	Report of OPCC / Force
None to report.						

Strategic Issues including Finance

Ref	Date	Subject	Summary of Decision	Cost (£) <i>Where available.</i>	Contact Officer	Report of OPCC / Force
4.1	February 2018	Budget setting			Mark Kimberley, Head of Finance	Force
4.2	Apr to June 2018	Year end and final accounts			Mark Kimberley, Head of Finance	Force

For Decision	
Public/Non Public*	Public
Report to:	Paddy Tipping, Police and Crime Commissioner
Date of Meeting:	7th February 2018
Report of:	Tim Wendels, Head of Estates & Facilities Management
Report Author:	Tim Wendels, Head of Estates & Facilities Management
E-mail:	tim.wendels@nottinghamshire.pnn.police.uk
Other Contacts:	
Agenda Item:	8

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

Estates Strategy and Estates Rationalisation Update

1. Purpose of the Report

- 1.1 To provide an update on the implementation of the ongoing estates strategy and rationalisation programme.

2. Recommendations

- 2.1 To note progress with the implementation of the ongoing estates strategy and rationalisation programme.

3. Reasons for Recommendations

- 3.1 The Report is for information.

4. Summary of Key Points

Estates Strategy

- 4.1 The Estates Strategy for 2017 – 2021 was reported to the Strategic Resources and Performance Meeting on 25 May, 2017. The Strategy is attached as an Appendix to this Report.
- 4.2 The Strategy seeks to ensure an efficient, fit-for-purpose and sustainable estate that delivers value for money and facilitates flexible working. It supports the Police and Crime Plan, organisational objectives and the Force Priority Plan. The Strategy aims to deliver an estate which will be more efficient and of lower cost to run and which is flexible enough to respond to the developing service requirements.
- 4.3 The Strategy includes an Estate Delivery Plan and sets out a wide range of proposed schemes and projects to meet the requirements of the Strategy. A number of future investment plans are included and the Strategy also sets out a wide range of achievements to date which have contributed towards the aims of the Strategy.

4.4 The Table below provides an update on progress with implementation of the proposals set out in the Strategy.

Proposal	Progress
Setting up a Partnership Hub with Mansfield District Council at Mansfield Civic Centre and the sale of Mansfield Woodhouse Police Station	Partnership Hub complete. Mansfield Woodhouse Police Station on the market.
Setting up a Partnership Hub with Ashfield District Council at the Council Offices in Kirkby in Ashfield and the sale of Sutton in Ashfield Police Station	Partnership Hub complete. Sutton in Ashfield Police Station sold, subject to contract.
Setting up a Partnership Hub in Arnold with Gedling Borough Council and the sale of Arnold Police Station	Partnership Hub complete. Arnold Police Station sold.
Development of a public sector hub in Cotgrave Town Centre with Rushcliffe Borough Council, Nottinghamshire County Council, Cotgrave Town Council and health service partners	Building work has commenced on site. Anticipated move to new building in October, 2018.
Co-location with East Midlands Ambulance Service to establish a new Carlton Police Station and sale of the existing Carlton Police Station	New Carlton Police Station complete. Former Station sold, subject to contract.
Rationalisation of office buildings leading to the sale of Holmes House in Mansfield	Good progress made with re-locating existing teams from Holmes House. Anticipated that the building will be fully vacated by end March, 2018.
New Eastwood Police Station co-located with Eastwood Town Council and sale of existing Eastwood Police Station	New Eastwood Police Station complete. Former Station sold, subject to contract.
Review of the future of the ageing and overly large Worksop Police Station with a view to providing appropriate facilities for operational policing at a reduced cost	Initial plans developed and terms now agreed with Bassetlaw District Council to co-locate at Queen's Buildings. Anticipated move to take place in August, 2018.
Review of the future of the ageing and overly large Ollerton Police Station with a view to providing appropriate facilities for operational policing at a reduced cost	Discussions taking place with County, District and Town Councils regarding possible co-location. Feasibility Study into a possible new build facility with Town and District Councils currently being undertaken.
Review of the future of the ageing and poor quality Hucknall Police Station and Training Centre with a view to providing appropriate facilities for operational policing and training	Initial plans developed and terms provisionally agreed with EMAS to co-locate the NPT and Response at the Hucknall Ambulance Station. Initial proposals developed for a new Training Centre on the Sherwood Lodge site, subject to planning permission and

	approval of capital funding.
Consideration of options for greater collaboration with Nottinghamshire Fire and Rescue Service and East Midlands Ambulance Service.	Co-locations in place at Carlton and East Leake. Further co-locations under active consideration. Consultants are currently supporting the development of a Joint Estates Strategy for the three Nottinghamshire Blue Light Services.
Review of the future of the Bridewell custody suite with a view to providing a more appropriate facility.	Interim Business Case approved agreeing the principle of developing a new build Custody Suite. Site for new Custody Suite identified. Full Business Case in course of preparation.
Review of the usage and future of Neighbourhood Offices	Initial review completed. Consultation currently being undertaken.

Estates Rationalisation

4.5 In order to advance the estates strategy including the implementation of partnership working and to ensure that the Force has the right premises of the right size, in the right locations and offering value for money, the following premises have been vacated within the last 12 months and details are also given of alternative provision that has been made:-

- Mansfield Woodhouse – relocated to Mansfield Civic Centre
- Selston – relocated to Hucknall with neighbourhood office at Selston Parish Council.
- Carlton – NPT relocated to Carlton Ambulance Station with Front Counter at Carlton Fire Station.
- Arnold – relocated to Council Offices, Jubilee House, Arnold.
- Eastwood – relocated to Eastwood Town Council Offices.
- East Leake – relocated to West Bridgford with neighbourhood office at East Leake Fire Station.

4.6 With the exception of Selston and East Leake, the vacated premises are freehold and are to be sold. The sale of Arnold has been completed. Sales of Carlton, Sutton and Eastwood have been agreed but not yet completed. Mansfield Woodhouse is on the market and the sale has not yet been agreed.

4.4 The appropriate Notice was served to terminate the Leases of Selston and East Leake.

4.5 The following premises are due to be vacated during the next 12 months:-

- Holmes House, Mansfield – office premises no longer required
- Worksop – relocate to Bassetlaw DC Offices, Queens Buildings

- Cotgrave – relocate to new public sector hub in Cotgrave

Good progress is being made towards the implementation of each of the above projects, which are all currently on target.

- 4.6 Bingham and the Hill Top House site in Eastwood (acquired for a new Police Station project in Eastwood which did not proceed), have also been marketed. Offers have been accepted on Bingham and Hill Top House, subject to planning permission. Contracts were exchanged on the sale of Bingham, with completion conditional on planning permission for a care home. Unfortunately, the purchaser's planning application was refused and subsequent appeal was also turned down. Revised proposals and offers are currently under consideration and discussions taking place with the local planning authority to clarify which of the proposals received are most likely to obtain planning permission.
- 4.7 As set out in the Estates Strategy and at paragraph 4.4 above, a Review has been undertaken in respect of Neighbourhood Offices. The majority of Neighbourhood Offices are "drop in" facilities for Officers, providing IT and welfare facilities for Officers to use whilst in the local area. With the advancement of mobile data, the need for such Offices is reducing and the Review could lead to the release of a number of these premises in due course. Consultation will now be undertaken before any final decisions are taken.
- 4.8 The estate is kept under constant review and consideration is being given to the suitability of a number of other sites such as Hucknall and Ollerton. Proposals are being formulated to relocate to more suitable sites and Business Cases will be developed for consideration once details have been finalised.

5 Financial Implications and Budget Provision

- 5.1 Capital receipts from the sale of Arnold Police Station amounted to £310,000.

6 Human Resources Implications

- 6.1 Consultation is undertaken with affected staff.

7 Equality Implications

- 7.1 None.

8 Risk Management

- 8.1 Risks are considered in individual Business Cases.

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

- 9.1 The Estates Strategy supports and links to each of the Police and Crime Plan Priorities.

10 Changes in Legislation or other Legal Considerations
--

- 10.1 N/A.

11 Details of outcome of consultation
--

- 11.1 Proposals for consultation are set out in the Estates Strategy.

12 Appendices

- 12.1 Estates Strategy 2017 - 2021

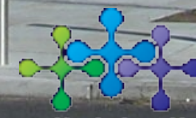
13 Background Papers

- 13.1 Decision Notice - Review of Neighbourhood Offices

Nottinghamshire Police

Estates Strategy

2017-2021



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Foreword



Paddy Tipping
Nottinghamshire Police and Crime
Commissioner



Craig Guildford
Nottinghamshire Police
Chief Constable

The fundamental principles of policing have remained unchanged for more than 150 years. Yet, the way policing is delivered has changed dramatically in the last five.

Much of that has been in response to reduced police budgets which have challenged forces to develop innovative ways to provide an efficient and effective service.

But many of these changes also reflect the nature of the times we live in. Twenty years ago a typical High Street would be made up of shops, a bank and a police station. Technology has altered the way we go about our daily lives.

We now shop online from home and no longer have to walk into a bank to talk money. And with the police it is no different.

Nottinghamshire Police no longer needs the number of stations and buildings it once had because the way the public interact with them has changed. This strategy sets out a vision to create an efficient, fit for purpose and sustainable estate that delivers value for money.

Finally, let's not forget that it's not buildings that keep our communities safe from harm, it is people - police officers and police staff.

Nottinghamshire Police continues to change in response to both local and national challenges which have an inevitable impact upon our partners and our estate.

The pace of such change, in particular technological and interactional change has only increased over recent years. Being more agile and maintaining visibility with a reduced headcount continues to be our drive as does the strategic sharing concept.

Agility, flexibility and sharing has the ability to reduce our non-pay budget and to focus upon core front-line deliverables in a changing world. By sharing more with local partners, we are able to contribute to collective efficiencies whilst offering those we serve more of a 'one stop' service.

Our estate has to be flexible and adaptive to such changing needs. Strategically we share more than ever and looking ahead this will continue as we seek to maximise our efficiency and effectiveness.

Ultimately, the strategy aims to deliver agile, safe, flexible and accessible buildings where they are needed and in a way which focuses upon the wider public service ethos.

Purpose



The purpose of the Estates Strategy is to set out the strategic direction of the Force estate so that it supports the Police and Crime Plan, organisational objectives and Force Priority Plan. An Estates Strategy is needed to plan ahead for the changing nature of policing, which is increasingly mobile, agile and delivered in partnership with partner agencies.

In particular, the Estates Strategy will:

- Set out how the Estates Department will work with the Commissioner and the Chief Constable to ensure fit for purpose facilities that are required to deliver effective operational policing;
- Support front line policing by providing fit for purpose buildings and facilities to support operational requirements in a cost effective way; and
- Support the delivery of the Police and Crime Plan and complement other plans and strategies such as IT Strategy, Priority Plan and Carbon Management Plan.

Underpinning the Estates Strategy is a detailed Plan concerning how the priorities for the estate identified in this Strategy will be implemented.

Context



Nottinghamshire Police's estate currently consists of 39 main sites (excluding 3 vacant sites which are in the process of being disposed of), together with 16 Neighbourhood Offices. The Neighbourhood Offices are generally held on simple licence agreements and they have no monetary value to the Force. They generally have relatively low running costs and the majority are used as "drop in" facilities for Officers providing IT and welfare facilities for Officers to use whilst in the local area. The main sites in the estate are a mix of high quality modern buildings, for example, Newark and St Ann's Police Stations and older local Police Stations such as Hucknall and Cotgrave.

The main sites currently total 59,425 square metres (excluding the 3 vacant sites), with the largest site being the multi-building campus style Force Headquarters (Sherwood Lodge), which extends to a total of 10,341 square metres. The police estate needs to accommodate many functions which are specific to the Force's requirements, which is more than just office accommodation. Some of our key functions include custody, control rooms, archive and exhibits storage, IT data centres, covert premises and police dog kennels.

The estate is a mixture of freehold and leasehold premises and increasingly is made up of partnership premises which are shared with local authority and other partners.

A number of these operational buildings are inefficiently used and expensive to run and maintain. The estate currently costs £5.85 million each year to run, but this has been steadily decreasing with the implementation of an estates rationalisation programme over the last 4 years and will decrease further if additional estates rationalisation and efficiency proposals contained within this Strategy are implemented.

A summary of the sites that make up the estate including tenure and floor area is attached as an Appendix to this Strategy.

Drivers for Estates Strategy

There are a number of key drivers for the Estates Strategy including:

- The Force Priority Plan which will implement significant changes to policing over the next five years, many of which have implications for the estate and will influence the number and location of police buildings;
- The workforce is becoming more mobile and agile through investment in IT. For example, with handheld devices, police officers do not need to routinely return to police buildings, meaning they are more productive and visible, working within communities. In addition, the Force is becoming more agile with officers and staff working from different locations, co-located with partners and where appropriate, from home. This not only improves productivity and makes financial savings, but it also means there is less need for a large estate;
- Public Sector services such as policing have received significant reductions in the budget as part of the Government's austerity measures and the need for savings to be made continues. After people, the estate is one of the largest costs to the Force and PCC. There is a need to continue to reduce the estate to contribute to the financial savings and optimise the number of police officers and staff;
- The number of officers and staff are reducing as a result of budget reductions and with a more agile and flexible workforce, estate rationalisation is appropriate as a large estate is no longer needed;
- The Police and Crime Plan supports partnership and collaboration for streamlined and integrated service delivery. Significant progress has been made with police working from partner buildings and vice versa and increasingly planning is being undertaken for further collaboration with Fire and Ambulance services. Tri-Force collaboration with Leicestershire and Northamptonshire Police in a number of areas is also moving forward to complement the range of existing collaborations in the East Midlands region. Increased collaboration and interoperability with other forces, partners or blue light agencies is essential in order to provide specialist policing capabilities (at a regional level) or addressing criminal/community safety issues where a partnership response is critical (e.g. adult and child safeguarding). The Estates Strategy must remain flexible enough to meet the changing demands on the estate;
- The Force has a responsibility to provide an energy efficient estate. The Estates Strategy therefore must complement our environmental objectives and Carbon Management Plan; and
- Delivering improved services to our communities.

Vision



The Estates Strategy aims to deliver an estate which will be more efficient and of lower cost to run and which is flexible enough to respond to the developing service requirements. It will allow the Force to maintain high quality services, to improve effectiveness and to ensure good value for money by the efficient use of a key resource. The Strategy seeks to deliver the right balance between operational delivery and affordability.

Our Vision is to:

- Create an efficient, fit for purpose and sustainable estate that delivers value for money and facilitates flexible working in line with the Police and Crime Plan;
- Deliver an estate which provides an appropriate level of security for officers and staff and information;
- Obtain views of the community and partners to inform our decision making process; and
- Provide a visible and accessible service which enables multi agency working and promotes visible policing.

How does the Estates Strategy support the Police and Crime Plan and the Priority Plan?

Police and Crime Plan:

The Commissioner will strive to deliver:-

Safer Communities

Enable co-location of partners within police or partner buildings and provide appropriate custody suites and facilities for people to report crime

Improved trust and confidence in policing

Provide local deployment bases and public contact facilities and support the agile/visibility programme

Value for money policing services

Implement the estate rationalisation programme to ensure an appropriate and fit for purpose estate for operational policing

Priority Plan



The Force Priority Plan will change the way the Force plans its business for 2018/19 and beyond as part of an ongoing programme of continuous improvement.

The Priority Plan will set a clear vision for the Force by focusing on a number of strategic priorities, with each internal department designing their own services to deliver those priorities.

As further detail of the Priority Plan emerges, it is anticipated that Business Cases will be developed to restructure a number of key operational departments. There is a need for the Estates Strategy to remain flexible to support changes which may arise from the Priority Plan Business Cases.

The implementation of the Priority Plan will influence the way that policing services are delivered affecting both physical buildings and the use of IT and information management.

The provision of a suitable estate and facilities will be kept under review whilst the Priority Plan is fully implemented and refined.

What has been Achieved to Date?



In supporting the Police and Crime Plan and Delivering the Future programme, a number of significant achievements have already been made:

- Opening of a new, modern Central Police Station in Nottingham at Byron House, in partnership with Nottingham City Council and in support of the Aurora II partnership programme. The old Central Police Station has been sold raising a significant capital receipt.
- The closure of a number of ageing Police Stations including Canning Circus, Meadows, Retford, Kirkby in Ashfield, East Leake, Harworth, Bingham, Calverton, Beeston, Stapleford and Kimberley. Where appropriate, alternative cost-effective facilities have been provided to support the local policing footprint often in partner premises, principally local authorities.
- Reviewing service contracts, for example maintenance and servicing of mechanical and electrical infrastructure to reduce revenue costs. Delivered a number of energy reduction initiatives including energy efficient lighting schemes and biomass boilers.
- A number of partnership collaborations have been delivered in conjunction with local authorities and increasingly with Fire and Rescue and Ambulance Services.

Estate Delivery Plan

There remains a significant amount of work to be undertaken to fully support the implementation of the Force Priority Plan and Police and Crime Plan, which is reflected in the priorities below:

Objective	Milestones
Provide an estate which meets the operational needs of policing, including custody, communications and IT infrastructure, local policing and specialist services.	<ul style="list-style-type: none"> Continued review of the estate to meet operational needs
Review the options for more cost effective premises where it has been identified that current facilities are underutilised. This may be through co-location, bringing partners into police buildings or police working from partner buildings	<ul style="list-style-type: none"> Reduction in floor area of the estate Reduction in running costs for the estate Building sales forecast achieved Reduction in building stock
Maximise the use of space within buildings by enabling better, modern, agile ways of working and working closely with partner agencies.	<ul style="list-style-type: none"> Improved utilisation of police premises Reduction of workstations in line with IT Strategy and occupational standards Implementation of agile working practices across the estate
Design and locate buildings that are fit for purpose and relevant to the support of operational policing.	<ul style="list-style-type: none"> Identification of required locations for police buildings and neighbourhood offices Agreement of buildings specification Production of options appraisal for delivery of appropriate facilities Co-location and new location opportunities reviewed Reduced operating costs
Ensure buildings meet all Health and Safety requirements and security standards.	<ul style="list-style-type: none"> Carry out and act upon health and safety inspections across the Force estate Carry out and act upon security audits across the Force estate
Reduce the operating cost of the estate.	<ul style="list-style-type: none"> Improved Display Energy Certificate scores Full profile of energy consumption for every building Reduced cost per m² for facilities management services Improved performance on national benchmarking reports
Self-generate funds to improve and enhance the estate.	<ul style="list-style-type: none"> Sale of buildings as per forecast Maximum sale value achieved

Future Estate Plans

In order to meet the Estate Delivery Plan objectives, the following specific developments and changes to the estate are planned. Further schemes will be developed over the life of this Strategy in accordance with the principles of this Strategy:-

- Setting up a Partnership Hub with Mansfield District Council at Mansfield Civic Centre and the sale of Mansfield Woodhouse Police Station
- Setting up a Partnership Hub with Ashfield District Council at the Council Offices in Kirkby in Ashfield and the sale of Sutton in Ashfield Police Station
- Setting up a Partnership Hub in Arnold with Gedling Borough Council and the sale of Arnold Police Station.
- Development of a public sector hub in Cotgrave Town Centre with Rushcliffe Borough Council, Nottinghamshire County Council, Cotgrave Town Council and health service partners.
- Co-location with East Midlands Ambulance Service to establish a new Carlton Police Station and sale of the existing Carlton Police Station.
- Rationalisation of office buildings leading to the sale of Holmes House in Mansfield
- New Eastwood Police Station co-located with Eastwood Town Council and sale of existing Eastwood Police Station
- Review of the future of the ageing and overly large Worksop Police Station with a view to providing appropriate facilities for operational policing at a reduced cost
- Review of the future of the ageing and overly large Ollerton Police Station with a view to providing appropriate facilities for operational policing at a reduced cost
- Review of the future of the ageing and poor quality Hucknall Police Station and Training Centre with a view to providing appropriate facilities for operational policing and training
- Consideration of options for greater collaboration with Nottinghamshire Fire and Rescue Service and East Midlands Ambulance Service. Proposals are currently being considered at Ollerton, Hucknall, Carlton, East Leake, Worksop and Newark.
- Review of the future of the Bridewell custody suite with a view to providing a more appropriate facility.
- Review of the usage and future of Neighbourhood Offices.

Future Investment Plans

In order to meet the objectives of this Strategy, it will be necessary to invest in the estate. This will be a combination of capital and revenue funding dependant upon the nature and cost of the work involved.

Full condition surveys of all buildings within the estate will be undertaken and these will inform a planned maintenance programme which will be implemented from revenue funding. Where significant building improvements are required, capital funding will be requested.

It is proposed to produce a 4 year capital programme for the life of this Strategy. Full details are currently being put together and will be fully evaluated and costed.

However, below is a list of schemes that have been identified so far as requiring capital funding in 2017/18 or beyond. Schemes currently funded within the 2016/17 capital programme and being undertaken within that year, have not been included.

Location	Project
Various	Automatic Gates & Barrier Replacements
Various	BMS - Boiler Controls
Various	Bunkered Fuel
Bridewell	Custody Project
Custody	Custody Improvements (Toilets; Sinks; Grilles)
Eastwood	Eastwood Police Station
FHQ	Conversion of part of Printing and Stores
FHQ	External Street Lighting (Retention)
FHQ	New Locker & Gym
FHQ	New perimeter fence
FHQ	New surfacing for drive to Printing and Stores and paths
Various	Fire Alarm panel replacements
Various	Fixed Electrical works
Hucknall EMAS	Extension for NPT
Mansfield	Lift Replacement
Mansfield	Replace Tea Points and Showers on all floors
Various	Generator and associated replacements
Ranby	Response Hub
W Bridgford	1st Floor Refurbishment
Worksop	New Tri Services Collaboration
Oxclose Lane	Oxclose Lane Top Floor Refurbishment
Oxclose Lane	Lift Replacement
Various	Mechanical Engineering and Boiler Replacements
Various	Energy Improvements
Various	Building Condition Investment
Various	Energy Improvements

Consultation

For all significant changes to the police estate, especially where a police station is proposed for closure or to be moved to an alternative location, consultation will be undertaken with internal and external stakeholders. A variety of consultation methods will be utilised dependent upon the change proposed and local circumstances. These could include consultation via letter, e-mail, website survey, social media, public meetings or focus groups.

The internal audience will include officers, police staff, Special Constables, volunteers and partnership staff directly affected. The external audience will include stakeholders such as local MPs, councillors, partner agencies, local businesses and charitable and community groups. Consultation will also take place with people living in the areas affected by the change and the wider public. The Police and Crime Commissioner will make the final decision in relation to any proposed changes, following consultation.

We will liaise fully with our staff, the public and our stakeholders and keep them informed of key developments and seek their views, at the earliest opportunity.

It is imperative that officers and staff are informed of the potential for change and are actively involved in the consultation process.

We will ensure that our stakeholders are reassured by the changes and any uncertainties are clarified.

Arrangements for public access at any new location will be widely communicated to avoid the potential for misunderstanding within the community.

Governance



As the estate is owned by the Police and Crime Commissioner, he has ultimate responsibility for agreeing the Estates Strategy and to approve individual Business Cases. To support the PCC in managing the estate, the following are the appropriate forums for decision making, prioritising workloads and monitoring progress against agreed plans:

- **Force Executive Board** — chaired by the Chief Constable and attended by the full Chief Officer Team and key senior representatives, with responsibility for agreeing the overall Estates Strategy and approving Business Cases to achieve the Strategy.
- **Force Management Board** — chaired by the Deputy Chief Constable and attended by Departmental Heads and other senior representatives of the Force together with the Chief Financial Officer to the OPCC, with responsibility for initial consideration of Business Cases and prioritising resources towards achievement of key Force objectives.
- **Estates Programme Board** — chaired by the Head of Estates and Facilities Management and attended by senior representatives of the Force, with the responsibility for determining the operational requirement, identifying priority works and managing risk. This Board also oversees progress with the implementation of the Estates Strategy and the development and monitoring of key performance indicators for the estate.



Appendix - Nottinghamshire Police Buildings

Name	Postcode	Area	Comments
Arnold	NG5 7DS	240m ²	Freehold
Arnot Hill House (OPCC)	NG5 6LU	350m ²	Leasehold
Arrow Centre	NG15 8AY	992m ²	Freehold
Beeston	NG9 1BA	380m ²	Leasehold
Bingham	NG13 8BW	828m ²	Freehold (vacant and being sold)
Bridewell	NG2 1EE	2,973m ²	Freehold
Broxtowe	NG8 6GN	322m ²	Freehold
Bulwell	NG6 8NA	471m ²	Freehold
Byron House	NG1 6HS	1,205m ²	Leasehold
Carlton	NG4 3DZ	3,035m ²	Freehold
Clifton	NG11 9DN	226m ²	Leasehold
Cotgrave	NG12 3JG	203m ²	Freehold
East Leake	LE12 6JG	166m ²	Leasehold
Eastwood	NG16 3GG	308m ²	Freehold
Firing Range	NG14 6AY	153m ²	Leasehold
Harworth	DN11 8JP	140m ²	Leasehold
Holmes House	NG18 2JW	2,177m ²	Freehold
Hucknall	NG15 7LE	2,565m ²	Freehold
Kirkby	NG17 8DA	133m ²	Leasehold
Lakeside	NG15 0DS	650m ²	Leasehold
Mansfield	NG18 2HQ	3,527m ²	Freehold

Name	Postcode	Area	Comments
Mansfield Partnership Hub	NG19 7BH	238m ²	Leasehold
Mansfield Woodhouse	NG19 8BA	692m ²	Freehold (vacant and being sold)
Meadows	NG2 1PW	555m ²	Freehold (vacant and being sold)
Newark	NG24 1LJ	2,171m ²	Freehold
Ollerton	NG22 9QZ	1,179m ²	Freehold
Oxclose Lane	NG5 6FZ	2,995m ²	Freehold
Phoenix House	NG18 2HZ	5,604m ²	Leasehold
Radcliffe on Trent	NG12 2FQ	60m ²	Leasehold
Radford Road	NG7 5GX	2,460m ²	Freehold
Newton	NG13 8HA	425m ²	Leasehold
Retford	DN22 6QD	142m ²	Leasehold
Riverside	NG2 1RZ	1,578m ²	Leasehold (PFI)
Sherwood	NG5 2FB	51m ²	Leasehold
Sherwood Lodge	NG5 8PP	10,341m ²	Freehold
St. Anne's	NG3 3HR	1,284m ²	Freehold
Sutton	NG17 1AE	925m ²	Freehold
Tom Ball Hall	NG5 6FZ	904m ²	Freehold
Topaz Centre	NG5 6FZ	186m ²	Freehold
Watnall Road	NG16 6DW	884m ²	Leasehold
West Bridgford	NG2 6BN	3,230m ²	Freehold
Worksop	S80 2AL	2,057m ²	Freehold

Neighbourhood Offices

The following buildings are generally held on simple licence agreements and they have no monetary value to the Force. They generally have relatively low running costs and the majority are used as “drop in” facilities for Officers providing IT and welfare facilities for Officers to use whilst in the local area.

Bingham Town Council	Ruddington, St. Peter’s Rooms
Carlton in Lindrick Village Hall	Sneinton Library
Crown House, Worksop	Southwell Town Council
Farndon Village Hall	Stapleford, The Meeting Place
Nuthall Temple Centre	Trowell M1 Services
Kimberley Town Hall	Tuxford, 2 Market Place
Misterton Centre	Warsop Town Hall
Rainworth Village Hall	Wollaton Waitrose

Total Neighbourhood Offices - 16

