

<b>For Information</b>	
<b>Public</b>	
<b>Report to:</b>	<b>Police &amp; Crime Panel</b>
<b>Date of Meeting:</b>	<b>10<sup>th</sup> November 2014</b>
<b>Report of:</b>	<b>Nottinghamshire Police &amp; Crime Commissioner</b>
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<b>Agenda Item:</b>	<b>6</b>

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## **Priority Theme 7: Spending Your Money Wisely**

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

- 1.1 The purpose of this report is to update the Nottinghamshire Police and Crime Panel on the latest position with regards to the Police and Crime Plan Priority Theme 7: Spending Your Money Wisely.

### **2. Recommendations**

- 2.1 It is recommended that Panel members note the content of the report.

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

- 3.1 The reason for the above recommendation is to ensure that members of the Police and Crime Panel are up-to-date with progress being made in relation to the Police and Crime Plan Priority Theme 7.

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

- 4.1 The Nottinghamshire Police and Crime Plan 2013 – 2018 identifies 7 priority themes supported by a range of activities. Priority Theme 7 is 'spending your money wisely', which aligns to the Force's Policing Plan priority 2, 'to spend your money wisely'.
- 4.2 The Nottinghamshire Police and Crime Commissioner continues to review progress against the Force budget at a monthly review meeting with the Deputy Chief Constable and Head of Business and Finance as well as at the Strategic Resources and Performance Board.

### **Budget**

- 4.3 At the meeting in October the Commissioner was updated that expenditure for the year-to-date (to September 2014) was £0.249m better than forecast (£100.995 million against a forecast of £101.243 million) and that this was largely due to a half year review of accruals and a number of one-offs. These have been partly offset by an increase in medical retirements as a result of the latest information and legal accrual for potential costs relating to employment tribunal and other on-going cases.

- 4.4 If the year-to-date position is adjusted the underlying the performance to date is c£0.120m worse than forecast. With the efficiencies being mainly weighted towards the second half of the year, cost control remains the focus to achieve the year end forecast.
- 4.5 Police officer pay for the year-to-date was £51.396m, which was £0.257m better than forecast. This was largely due to officer leavers at 67, which was 10 higher than forecasted, and savings on National Insurance. Overtime was £2.089m, which was £0.297m worse than forecast in part due to mutual aid operations and support provided to the Fire Service during industrial action, which has been offset in income and also the half year review of the accruals.
- 4.6 Police staff pay was £25.777m for the year-to-date, which was £0.146m worse than forecast. This is largely due to the efficiency challenge, partly offset by the capitalisation of agency costs relating to the Multi-Force Shared Service Centre (MFSS).
- 4.7 Delivering the Future (DtF) is the Force's programme to transform the Force with the aim of being the best performing force in England and Wales by doing things differently and building a sustainable policing model for the communities in Nottinghamshire, whilst addressing the financial challenges.
- 4.8 The efficiencies achieved for year-to-date is £3.449 million against a target of £3.381 million (£0.068 million favourable). Savings are being delivered via a number of projects across Corporate Services, Specialist Services and Local Policing.

## **Estates**

- 4.9 As part of the productivity programme, rationalisation of Force estates is being planned with partners to contribute to the delivery of the efficiency savings by reducing the number of buildings, running, and maintenance costs. The aim is to provide a fit for purpose, flexible and sustainable estate, which retains a policing presence in communities by maximising co-location with partners..
- 4.10 A summary of the current estates position is attached to this report at appendix A. The guiding principle for the estates rationalisation programme is to ensure that neighbourhood policing team and response bases are in strategic locations covering the whole county. As the estate is reducing in size, the quality of the remaining estate is being improved through capital investment as well as planned and reactive maintenance. There is a year-on-year reduction in revenue costs relating to the estate in order to ensure that maximum funds can be released to support frontline policing.
- 4.11 Where the Force has identified 'excess' estate the opportunity to rationalise it has been taken through the acquisition of a smaller, lower cost or more suitable building or by moving frontline staff to an alternative base. In the later case, this would often be supported by the acquisition of a community police station, which can be used by the Neighbourhood Policing Team during their shift to avoid abstraction from their neighbourhood. These premises also include IT and welfare facilities and are usually within shared premises.

- 4.12 The Force has also been heavily involved in work within the East Midlands region to design further effective and efficient services that are not constrained by geographical or Force boundaries and therefore provide a more flexible approach to policing.
- 4.13 The East Midlands Criminal Justice Service (EMCJS) continues to move forward with four main areas; the Senior Management Team and Business Support, Prosecutions, Witness Care and Custody. EMCJS is working with partners at a regional level to deliver action plans around Transforming Summary Justice (to increase the number of cases dealt with at first hearing by improving the quality of files, separating anticipated guilty and not guilty cases, and improving case management by CPS, Police and Courts ahead of first hearings). Work is also on going with the Niche implementation team to prepare for the delivery of the integrated IT platform, which should release further potential for the alignment of working practices and delivery of savings at a regional level.

### **Collaboration**

- 4.14 There is also a vision to develop an integrated East Midlands Operational Support Service (EMOpSS). This programme of work includes the following business areas; armed policing, strategic roads policing, specialist services, and command and control. The regional Operational Support Department (OSD) senior management team is in place and the final business case was discussed at the beginning of November. Benefits will include cost savings, consistency of approach in leadership, strategy, people, partnerships, resources, and processes together with increased operational resilience.
- 4.15 Chief Constable Chris Eyre is leading on the Police Business Services work, a two force project between Nottinghamshire and Northamptonshire Police. The aim is to transform the infrastructure to produce a single flexible service base.
- 4.16 The MFSS programme seeks to move elements of the Force's transactional services to a shared services model via collaboration between Cheshire and Northamptonshire police and now includes Nottinghamshire Police, supported by Capgemini. There will be a greater use of self-service and enabling technology to allow greater integration and collaboration with partners. The programme has mobilised with joint governance arrangements established between all forces. A number of significant milestones have been achieved, including the agreement of the functional requirements of a DMS solution and key functional specifications for the development of the core Oracle ERP solution. An implementation plan has been agreed and is on target to 'go live' on the 1<sup>st</sup> April 2015.
- 4.17 The East Midlands Collaboration Team has re-structured to reflect the new governance structure (please see Appendix B) with a Business Support Portfolio lead having taken up post, a performance analyst, and two researcher/clerical assistants.

- 4.18 Value for money is also evident in other areas of successful collaboration such as East Midlands Special Operations Unit (EMSOU) – Forensics, the East Midlands Strategic Commercial Unit (EMSCU), and the East Midlands Collaborative Human Resources (EMCHRS) Learning and Development Unit. Collaboration in these areas ensure a consistency of service, flexibility and a more efficient and effective service to the communities in Nottinghamshire.
- 4.19 All existing Collaborative units are subject to efficiency savings through a Board chaired by the Nottinghamshire Police and Crime Commissioner on behalf of all regional Forces.

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

- 5.1 The financial implications of the work on-going are outlined within section 4 above.

## **6. Human Resources Implications**

- 6.1 There are no human resource implications arising from this report – all projects being undertaken have taken full consideration of HR issues.

## **7. Equality Implications**

- 7.1 The Nottinghamshire Police and Crime Commissioner is committed to promoting equality to ensure that the organisation is representative of the communities in the City of Nottingham and in Nottinghamshire.

## **8. Risk Management**

- 8.1 The key risks associated with budget delivery are monitored via the Force's risk management process, overseen by the Assistant Chief Constable Resources and reported to the Nottinghamshire Police and Crime Commissioner at the Audit and Scrutiny Panel.

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

- 9.1 The updates in this report relate to Priority Theme 7: Spending Your Money Wisely.

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

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

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

- 11.1 The Nottinghamshire Office of the Police and Crime Commissioner has consulted with the Force in the preparation of this update report.

## **12. Appendices**

- 12.1 Appendix A – Summary of the current estates position.

12.2 Appendix B – East Midlands Police Collaboration Programme structure.

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

13.1 Nottinghamshire Police and Crime Plan 2013 -2018.