

Budget 2018-19 Police and Crime Panel Questions
And Police and Crime Commissioner's Response

Budget Management

1) In your opinion, how well has the budget been managed in 2017/18?

PCC Response: Much better. Regular budget monitoring meetings take place throughout the year and the force is going to underspend against the budget. In addition the force has undertaken a detailed priority budget review last year to identify further efficiencies. This departmental review process will take place on an annual basis as part of the budget development process and identification of efficiencies.

2) To what extent will the proposed budget deliver the required improvements in use of resources and force planning for the future highlighted in the PEEL Effectiveness inspection published in November 2017?

PCC Response: We believe that the PCP question relates to the Legitimacy and Efficiency Inspection that was published last November. The HMIC report made five main recommendations for improvement. Detailed responses to the HMIC recommendations are reported to the Audit and Scrutiny panel. In response the force has developed a detailed delivery plan that focuses on: undertaking a training needs analysis for officers to improve succession planning, introducing a leadership programme for managers and aligning the forces financial plans with future demand and priorities. This has informed the development of the new police operating model, which seeks to invest in proactive neighbourhood policing, schools liaison, burglary reduction unit, working in partnership to improve mental health and growing the police officer numbers to 1940 FTE and 200 PCSOs. Following consultation the new policing model will be implemented on 1st April 2018.

3) Your update report elsewhere on the agenda refers to a projected 2017/18 year underspend of £2.365 million which would go some way to covering the amount which the proposed precept increase will generate. Therefore is there any need to raise the precept to such an extent? How else will this 2017/18 underspend be utilised?

PCC Response: It is anticipated that the underspends will be slightly higher than the figure stated, but will be approximately 1% of total budget. This will be transferred to reserves to meet one-off capital expenditure as there are some major building works being planned over the next few years.

Risk Management

- 4) Does the Force have any existing contracts with Carillion or Capita? Can you please clarify the implications for the Force of the recent announcements about those companies or of any similar PFI arrangements which the force has in place?

PCC Response: There are no contracts with Carillion. Capita provide accommodation and travel for the force and Office of Police and Crime Commissioner. In addition to some significant IT contracts such as our Command and Control system and telephony system. Capita is not assessed at greater risk than any other provider. Command and Control system is due for replacement in the near future. Part of the tendering process will assess the financial stability of the businesses that apply.

- 5) With reference to page 78 and page 116, how confident are you that regional collaboration with other forces is delivering more efficiencies than it costs Nottinghamshire residents?

PCC Response: The force has a good history of collaboration across the region with other forces. The Commissioner chairs a regional resources board and acts as the lead PCC for the region and nationally on behalf of the APCC. It is now estimated that over £13.7 million of annual savings have been achieved when compared with the running costs prior to collaboration. This equates to 33% reduction in costs and over £70 million of cumulative savings.

Impact for Local Residents

- 6) What will residents actually get for their increased Council Tax payments?

PCC Response: 80 extra police officer posts are attributed to the increase in council tax payments. This will specifically provide an increase in the number of officers in areas of Response, Neighbourhood, Public Protection and CID officers. There will be also an increase investment in rural crime, development of 'Crime Fighting Fund' to target known problems and to support partnership working. The additional investment in Public Protection will be to increase the number of officers dealing with cyber-crime and online grooming and sharing of images. In addition there will be investment in our custody suite provision with the building of a new Bridewell and in new technology to enable agile working for officers and staff and a new Command and Control system in the longer term. The increased income will ensure that the new policing model is affordable into the future.

- 7) With reference to page 61 of the agenda pack and the number of new properties in the area, how much impact and how visible will any additional policing be?

PCC Response: The new force operating model will see increased resources within response, neighbourhood policing, Public Protection and CID. It will also establish the Knife Crime Team as a force wide proactive capability targeting offending with knives, and create a dedicated City and County burglary team. The operating model will see a return to multiple locally based operating hubs and take account of the changing pattern of crime and threat, risk and harm. The increase in officer numbers will help ensure policing is visible on line and in the street across all areas of Nottingham and Nottinghamshire.

New Operating Model and Changing Workforce

- 8) With reference to pages 85-87, can you clarify how many additional officers the latest recruitment drive will actually deliver?

PCC Response: In 2018/19 there will be 198 new recruits. It is planned that at the end of 2018/19, there will be 1,940 officers. There will be an increase of budgeted establishment of 80 officers, moving from 1860 operating model to 1940.

- 9) The number of officers leaving the Force seems excessively high – what plans are in place to address this and improve retention?

PCC Response: The force has experienced an increase in the number of officers leaving the service, this is a combination of an increase in leavers and high numbers of retirements due to recruitment drives in the 1980's. They are broadly in line with national averages.

Exit interviews are conducted with those leaving the service, with the answers and feedback monitored to identify trends in addition to individual issues. There have been no local trends identified, however it is believed that national changes to terms and conditions, specifically pensions, has made a huge impact on retention of officers.

- 10) You have regularly updated the Panel on the changing nature of crime and demand – what proportion of the overall additional funding of £4.5m in 2018/19 will be used to specifically tackle online crime and historical abuse?**

PCC Response: Op Equinox includes a dedicated team to investigate historical abuse and under the new operating model this team will be mainstreamed. The changes to the force operating model allocates specific resources to the tackling of online dependent and enabled crime, such as a dedicated Detective Chief Inspector of Cybercrime and Fraud, and Graduate PIOs allocated to cyber-crime. Due to the nature of policing, the total of staffing costs allocated to online dependent and enabled crime is £3.6 million within the new structure. In addition to staffing investment there is also an investment in technology such as mobile device download kiosks that will enable front line officers an efficient access to the data stored on devices, such as mobile phones.

- 11) In light of the need to employ people in different roles to address online crime and improve proceeds of crime confiscation rates, why are the Police Staff numbers predicted to reduce rather than increase over the course of the year?**

PCC Response: within the budget there is a reduction of 11 police staff posts this is due to the adjustment of temporary posts there were created to manage the change in the operating model. Under the previous operating model the number of police officers were lower and as such there was a higher number of PIOs. However due to the recruitment lag the PIO numbers were kept temporarily higher to ensure a smooth transition and service to the public. 2018/19 will see these posts removed.

New entry systems are being introduced, such as Graduate PIOs for cyber and Public Protection; these are temporary posts as it is anticipated that those individuals will then transfer into officer posts as the scheme develops. It is anticipated that the core number of police staff will be 1140, which is an increase from the current position when vacancies are removed.

Reserves Strategy

- 12) Page 116 – a number of the earmarked reserves pots have increased since 2017 (e.g. MTFP, PCC Reserve, Grants & Commissioning, Property Act Fund, Revenue Grants, Night Time Levy) – were all of these reserve pots utilised in 2017-18?**

PCC Response: The MTFP, PCC and Revenue Grants reserves are reducing in 2017-18 and new reserves for Asset replacement and IT investment are being created. The biggest proportion of the Revenue Grants Reserve relates to the Road Safety Partnership and there is currently a review underway on how this is

partnership is governed and funding utilised. The Night Time Levy has now developed business case and consulted upon with partners.

These reserve pots are utilised when the risk arises and this can be at any point over the medium term or not at all. For example in recent years specific risk relating to A19 were included in the earmarked reserves. This risk has not materialised and so the amount earmarked is being set aside for other risks.

Capital Programme

- 13)Page123 – Bridewell replacement - Members who attended the recent tour of the Bridewell recognise that the building is no longer fit for purpose. Could you clarify the actual projected cost of the replacement and in light of the current building's problems, the anticipated potential receipt expected from the sale of the building and/or the land?**

PCC Response: The estimated cost of a new Bridewell is £15.750m. Any capital receipt will not materialise until after the new build is operational. The potential receipt was estimated at £250k in 2016. The existing Bridewell is adjacent to the Magistrates courts. Discussion has taken place with the courts service to see if they have any interest in the building.

- 14)The Capital Programme does not make any reference to possible partnership arrangements with the Fire and Rescue Service – to what extent do you think such arrangements could have an impact in this regard?**

PCC Response: There is currently a review underway of property held by Police, Fire and EMAS with a view to increased collaboration. In addition to this a specific piece of work has been commissioned in relation to Fire and Police. This budget does include some major capital expenditure for police buildings, which could be utilised or re-prioritised. The Fire Service would include elements within its own capital programme to fund its element of any joint plans.

- 15)The latest Forward Plan of Decisions of Significant Public Interest appended to your Update Report now includes the cost for the new training centre at Force Headquarters of £10,549.621. Why does this not feature in the Capital Programme whilst the issues planned for approval at a later date (Bridewell replacement, Hucknall Police Station, Worksop Police Station) are included?**

PCC Response: This has yet to be finalised and will be included with any plans for co-location with Fire following the review currently being commissioned. Within the capital programme there is an amount for a new control room – this is the same building works.