

For Consideration	
Public/Non Public*	Public
Report to:	Joint Audit and Scrutiny Panel
Date of Meeting:	June 2020
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:	14

POLICE AND CRIME COMMISSIONER'S UPDATE REPORT TO MARCH 2020

1. PURPOSE OF THE REPORT

- 1.1 This report was presented to the Police and Crime Panel (Panel) on 1 June 2020. It provides the Panel with an update on progress in delivering the Police and Crime Commissioner's (Commissioner) Police and Crime Plan (2018-21), in compliance with the Commissioner's statutory duties^a.
- 1.2 The report also provides a summary of performance headlines for the 2019/20 financial year (Appendix A), revenue and capital financial outturn position papers for 2019/20 (Appendices B and C) and a summary of key OPCC and force decisions made over the current planning period (Appendix D).

2. RECOMMENDATIONS

- 2.1 The Panel is invited scrutinise the contents of this report, seek assurance from the Commissioner on any specific areas of concern, request further information where required and make recommendations within the scope of their role^b.
- 2.2 The Police and Crime Panel has a statutory duty^c to provide scrutiny of and support to the Commissioner in relation to the Police and Crime Plan and is empowered to maintain a regular oversight of performance against the plan and in fulfilling the Commissioner's statutory duties (Section 14 of the Policing Protocol 2011). This update report is designed to assist the Panel in fulfilling these duties.

^a Section 13 of the Police Reform and Social Responsibility (PR&SR) Act 2011 requires the Commissioner to, subject to certain restrictions, provide the Panel with any information which they may reasonably require in order to carry out their functions, and any other information which the Commissioner considers appropriate

^b [Police and Crime Panels: A Guide to Scrutiny](#), Local Government Association (Updated 2016)

^c Police Reform and Social Responsibility Act 2011

3. POLICE AND CRIME PLAN PERFORMANCE (2018-21)

- 3.1 The Commissioner's Police and Crime Plan (2018-21) set 57 performance indicators and 12 sub-measures across four strategic themes. These indicators are tracked by the force and OPCC on a quarterly basis as part of the Performance and Insight Report shown at appendix A. All previous versions of the report can be accessed via the Commissioner's website^d.
- 3.2 The format of the Performance and Insight report was revised and updated in 2020 following engagement between the Police and Crime Panel, OPCC and police. The review was informed by national examples of good and effective practice. The revised approach aims to provide greater balance of numerical information and contextual narrative across the thematic components of the plan.

Panel members may wish to note the following key performance updates:-

- 3.3 **Protecting vulnerable people from harm:** Improvements in proactivity, training, risk management and effective partnership working have helped to deliver marked increases in safeguarding referrals and identified modern slavery offences (+146.8%) over the last year. Similarly, the work of a dedicated Missing Persons team has helped to secure reductions in missing persons reports over the last two years which equate to an estimated financial saving of £1.3m over the period.
- 3.4 **Helping and supporting victims:** 'Cope and recover' outcomes relating to the PCC's commissioned victim services will be formally reported to the Ministry of Justice in May 2020. Mid-year reports, however, indicate that there have been increases in both the number of victims supported and proportion reporting improvements in 'cope and recover' outcomes. Levels of police recorded domestic abuse continue to increase, driven in part by improvements in recording and a likely increase in survivor confidence to come forward and seek support. Positively, there are also indications that activity to address the decline in domestic abuse survivor satisfaction rates is proving effective^e.
- 3.5 **Tackling crime and Anti-social Behaviour:** Police recorded crime statistics and findings from the independent Police and Crime Survey indicate that victim-based crime has been falling steadily over the previous two years. Reductions have primarily occurred in the more urban areas of the force. Average crime severity

^d <https://www.nottinghamshire.pcc.police.uk/Public-Information/Performance/>

^e Incremental reductions in levels of satisfaction among survivors of domestic abuse were largely driven by reductions in satisfaction with 'being kept informed'. The Force devised an audit to monitor staff compliance with the Victim's Code of Practice (VCOP), whereby non-compliance triggered e-mails to staff and subsequent management interventions where performance did not improve. January to March 2020 saw the first improvements in recorded victim satisfaction in this area since September 2019.

has also reduced steadily over the previous two years, indicating reductions in overall crime harm. The number of violent knife crimes recorded by Nottinghamshire Police fell by 13.5% in 2019/20 and by 16.4% in the city.

3.6 Transforming services and delivering quality policing: Indicators of public confidence in the police, as captured by the independent Police and Crime Survey, saw marked improvements during 2019/20, with the proportion of respondents feeling the police were 'doing a good job' rising from 46.9% to 50.0% and the proportion feeling that the Police are dealing with the issues that matter most to local people rising from 40.3% to 41.7%. Calls to the 999 emergency service increased steadily during 2019/20 reflecting national trends, however, abandonment rates for the service remain low.

3.7 Key areas for consideration as part of the latest quarterly insight report include:-

- Positive outcome rates for Serious Sexual Offences (SSO): Positive SSO outcomes have continued to decline over the last year (from 9.2% to 7.8%), impacted in part by increases in disclosure and third party reporting. The absolute volume of positive outcomes for serious sexual offences, however, remains relatively stable.
- Gaps in the reporting and monitoring of service response times and National Crime Recording Compliance (NCRS) as a result of the transition to the new 'SAFE' system^f in January 2020: The force's Management Information Team are working to create dashboards for operational use across the force, however this has been affected by technical constraints in manipulating the large live data sets. A project is underway to create a static data warehouse that will be updated daily and interrogated via Power Bi. A business case for this solution is due to be considered in May. Additional SSRS reports are also being developed by the supplier at a chargeable rate.
- Delivering reductions in victim-based crime across rural areas of the force: Both the police recorded crime profile and Nottinghamshire Police and Crime Survey indicate marginal increases in experience of crime in rural areas over the previous year, compared to reductions across most urban areas
- The timeliness of complaint resolution within the Professional Standards Department (PSD): This has deteriorated from 55 to 73 days over the last year, partly driven by data cleansing of outstanding complains and rotation and abstraction of dedicated complaints handling staff to local resolution.

^f The SAFE' system replaced the Legacy system in March 2020 which was no longer compliant with Home Office requirements. SAFE provides Command and Control, telephony and Airwave radio interfaces into the control room, with all data transactions, including those from the mobile and web clients, being recorded by the system in real time. This provides the foundation for producing near real-time reports.

- 3.8 The report also indicates opportunities for the force to further improve our understanding of the factors driving reductions in police recorded Child Sexual Exploitation (CSE) offences over the last two years and marked increases in mental health related incidents recorded in the latest quarter.
- 3.9 The final week of the 2019/20 performance year was impacted by the government's Coronavirus lockdown measures which led to significant reductions in reported crime and a number of heightened risks relating to domestic violence and abuse, cybercrime and mental health-related demand. The performance impact on these areas is being closely monitored and will be reported on in full as part of the April to June 2020 performance update.

4. NOTTINGHAMSHIRE POLICE AND CRIME SURVEY (2019-20)

- 4.1 The Nottinghamshire Police and Crime Survey obtained a robust and representative sample views from 4,305 residents during 2019/20, capturing views on their experience of crime, perceptions of the police and priorities for crime and community safety in their area. Fieldwork was conducted across four quarterly waves during the year, with the final tranche of fieldwork being conducted between 22nd February and 11th March 2020, shortly before the Covid-19 lockdown.
- 4.2 Positively, the survey highlighted reductions in self-reported experience of crime (excluding fraud and computer misuse offences) during the year, with prevalence rates falling from 19.4% to 18.0% in 2019/20 – and from 24.0% to 20.3% in the city. This was primarily driven by reductions in experience of criminal damage, vehicle crime and burglary. Self-reported experience of crime in Bassetlaw, Newark and Sherwood, however, has increased marginally from 16.4% to 18.8% over the last year – largely due to rises in crime prevalence in Bassetlaw
- 4.3 The likelihood of a PCS crime being reported to the police has fallen slightly over the last year, but has increased in the case of hate crime and domestic abuse, and remained stable in the case of car crime and burglary. The likelihood of reporting a crime experienced remains lowest in Nottingham.
- 4.4 The majority of indicators of public confidence in the police saw notable improvements during 2019/20, including the proportion of residents that feel the police in their area are doing a good job and are effective at investigating crime and catching criminals. There remain notable variances in public trust and confidence in the police at local authority level, however, particularly in Mansfield where the proportion reporting confidence in the police and feeling that the police do a good job has fallen by 6% and 10% points respectively over the last year.

- 4.5 Drug use and dealing (43%) remains the most prevalent neighbourhood community safety concern for local residents, however the extent to which this is an issue for local residents has reduced significantly over the last year (from 50%).
- 4.6 Of the 26% of survey respondents that have had contact with the police over the previous year, 58% said that they were very or fairly satisfied with the service they received, compared to 25% that were dissatisfied.
- 4.7 24% of respondents felt well informed about what the police were doing in their area, with the proportion having risen from 19% over the last year. The proportion of residents that are interested in what the police are doing in their area also remains high (82%)
- 4.8 The proportion of residents feeling that there is a sense of community in the area where they live (54%) and that people from different backgrounds get on well (55%) has been steadily increasing over the previous two years.
- 4.9 More detailed findings relating to the quarterly Police and Crime Survey can be found on the Nottinghamshire Police and Crime Commissioner's [website](#).

5. Case Study: COVID-19 Service Response and Business Continuity

- 5.1 The operational focus and working practices of the police and OPCC have been significantly affected by the outbreak of COVID-19 and subsequent social distancing measures⁹ announced by the government on 23 March 2020. As far as is possible, the Commissioner has sought to maintain business continuity during this exceptional period by adapting to new ways of working, supporting and enabling delivery across our critical services and monitoring and overseeing the police approach to enforcing new regulations.
- 5.2 The Coronavirus Act 2020, which received royal assent on 25 March 2020 also saw the 7 May 2020 PCC elections postponed to May 2021. The PCC has therefore determined that the priorities of the Police and Crime Plan will remain in place over the 2020/21 period. These priorities, as outlined below, remain highly pertinent to the policing mission at this unprecedented time:-
- Protecting vulnerable people from harm – including work to address the heightened risk of domestic abuse, child safeguarding issues, mental health related demand and other significant public protection concerns during the COVID-19 lockdown period.

⁹ Government advises that people are not to leave their homes except for; shopping for basic necessities, as infrequently as possible; one form of exercise a day - for example a run, walk, or cycle - alone or with members of your household; any medical need; to provide care or to help a vulnerable person; and travelling to and from work, but only where this is absolutely necessary and cannot be done from home

- Helping and supporting victims – including work by the OPCC with commissioned victim services and a range of third sector providers to ensure business continuity and targeted support where necessary and appropriate during the COVID-19 lockdown period.
- Tackling crime and ASB – the lockdown period has led to notable changes in crime patterns, including reductions in most traditional crime types and increases in risk relating to domestic abuse, online abuse and exploitation and COVID-19-related fraud and phishing attacks. In responding to the changing threat, our partner agencies continue to ensure that our most vulnerable communities are effectively safeguarded and protected.
- Transforming services and delivering quality policing – the COVID-19 lockdown has required the OPCC and police to adapt to new ways of working in order to continue to deliver critical functions and protect the public from harm. This has included adapting current processes to comply with new regulations and making greater use of remote / agile working and online capabilities.

5.3 In delivering against these strategic priorities, the PCC and Chief Constable remain fully committed to the public health imperative to preserve life, protect the public and provide a coordinated response to delaying, containing and mitigating the impact of COVID-19 among our local communities and workforce.

The Police and Crime Commissioner's Office

5.4 In fulfilling his statutory duties during the COVID-19 outbreak, the Police and Crime Commissioner has maintained a focus on:-

- Ensuring the Chief Constable has sufficient resources to respond to the crisis
- Ensuring, on behalf of the public, that the police respond to new regulations in a way that is sufficient, proportionate and ethical
- Ensuring that the public receive a proportionate response to other day to day requests for service as appropriate
- Continuing to ensure openness and transparency in all key decision making

5.5 The PCC has maintained oversight of the policing response to COVID-19 via:-

- Ongoing dialogue with the Chief Constable, including weekly 1:1 updates
- Representation on the Gold and Silver policing command groups
- Oversight of strategic and operational risks, including workforce absence rates
- Weekly conference calls with the government's Policing Minister
- Proactive monitoring and scrutiny of crime and public perception data to ensure an understanding of changing crime trends and emerging issues

5.6 Business continuity has been maintained across the Office of the Police and Crime Commissioner via:-

- Wider roll out of remote / agile working across the OPCC team alongside regular and proportionate workload and welfare checks
- Ongoing oversight of delivery against the Police and Crime Plan priorities
- Review business continuity risks and mitigation such as schemes of consent and delegation among key decision-makers and authorising personnel
- Regular engagement with interdependent organisations/critical delivery partners
- Ongoing work with the Force and partner communications teams to ensure consistent and coordinated public messaging

5.7 The PCC has a number of **formal governance and assurance** meetings to assist in fulfilling his statutory responsibilities. Wherever possible, these meetings have continued to take place, either remotely or physically in compliance with current social distancing guidelines. These include:-

- Police and Crime Panel: The scheduled programme of Panel meetings has continued throughout the COVID-19 lockdown period involving the PCC, Chief Executive and Chair and Vice Chair of the Panel
- Serious Violence Reduction Board has continued to convene while complying with current social distancing guidelines
- Strategic Resources and Performance – will be held virtually on 14 May 2020
- Joint Audit and Scrutiny Committee – the next meeting of the statutory committee has been postponed from 29 May to 23 June 2020.

5.8 The Commissioner's **Independent Custody Visiting Scheme** (ICVS) is a statutory scheme involving volunteer members of the local community who visit police stations unannounced to check on the treatment and welfare of those held in police custody. While the volunteer visits to custody have been suspended during this period to help prevent the spread of the coronavirus, a reduced service continues to operate. This includes a weekly report from custody inspectors and the ongoing review of custody records and statistics. Options are being explored to implement other revised arrangements such as live video conferencing or telephone interviews to ensure adequate oversight and assurance on the welfare of detainees and officers working in custody during this period of heightened risk.

5.9 The Commissioner also operates an Animal Welfare Scheme (AWS) which involves volunteers from the local community making unannounced visits to the police dog kennels to check on the treatment and welfare of police dogs. While visits to the dog kennels have been temporarily suspended to help prevent the spread of coronavirus, a new system of telephone interviews has been arranged.

AWS volunteers use a template of questions during their monthly telephone interview with the inspector or sergeant responsible for dog section. The telephone interview forms the basis of a report which is sent to the Scheme Manager for monitoring purposes.

5.10 The OPCC has worked to ensure business continuity among its **commissioned and co-commissioned services**, particularly in supporting victims of crime via the Victim Care Service, Sexual Assault Referral Centre Service, Independent Sexual Violence Advocate Service and services supporting victims of domestic abuse. The OPCC has worked with third sector providers during this period to support bids for emergency government funding and ensure that those in greatest need of support are safeguarded and protected. All providers of PCC commissioned services have been asked to provide business continuity assurance and regular discussions with service providers and co-commissioners continue to take place to assess the impact of the COVID-19 pandemic on services. Options are being explored to introduce webchat services for victims of crime, enhance the information available to victims on existing websites and better co-ordinate the cascading of useful information to victim services.

5.11 Most traditional face to face **public engagement** has been suspended during the COVID-19 lockdown period, while a number of planned summer partnership community engagement events having been cancelled. It should be noted, however that:-

- Fieldwork for the Commissioner's Police and Crime Survey was undertaken prior to implementation of the lockdown measures. Options for the summer tranche of fieldwork (May-June) are currently under review.
- The Youth Commission have been required to suspend their planned school engagement programme during the COVID-19 lockdown, and have instead launched online consultations linked to the topics of exploitation and abuse. The Youth Commission is also undertaking a bespoke project to explore young people's experience of policing during the COVID-19 restrictions in collaboration with other Youth Commissions nationally.
- The OPCC is also working to provide checks and balances around the implementation of new police powers introduced through the emergency provisions within the Act and the impact on diverse communities across Nottinghamshire
- The OPCC continues to respond to all correspondence and complaints received. This information will be used to shape the PCC's communication with the public and partners. The information will also be fed into the CC when appropriate, to address any issues as they arise.

Nottinghamshire Police

5.12 The Health Protection (Coronavirus) Regulations 2020 came into force 25 March 2020 giving the police temporary new powers to enforce restrictions on movement introduced by the government on 23 March. Officers across Nottinghamshire adopt a four stage approach to ensuring residents comply with the new regulations in accordance with National Police Chief's Council guidelines and the principle of policing by consent. These are to:-

- Engage – officers will initially encourage voluntary compliance
- Explain the reason for the social distancing measures and the risks to public health and to the NHS of non-compliance
- Encourage people to comply, emphasising the benefits to the NHS of staying at home and how this can save lives and reduce risk to vulnerable people
- Enforce the requirements in the case of non-compliance by instruct individuals to go home, leave an area or disperse, issue a fixed penalty notice of £60, lowered to £30 if paid within 14 days; issue a fixed penalty notice of £120 for second time offenders, doubling on each further repeat offence. Further failure to comply may result in arrest where proportionate and necessary.

5.13 The Force has initiated and maintained a strategic command Gold Group to direct, support and co-ordinate the policing response to COVID-19 (Operation Bion) and considers other emerging risk management. This is chaired by ACC Meynell twice weekly. A daily silver command meeting is also in place.

5.14 Some of the work undertaken by the group to date has included:-

- Daily internal force briefings to ensure clarity and consistency of communication across the organisation and regularly review emerging issues and challenges
- Facilitating and co-ordinating COVID-19 testing for police officers and staff, plus their families when appropriate. As at 28th April 2020, 318 tests have been completed with 18 positive results. Appropriate safety and welfare action has been taken accordingly. Options for home testing are now being explored, including testing for children under the age of 18
- Tracking and improving understanding of absence rates, identifying both sickness and self-isolation figures of police officers and staff
- Enabling home working for employees self-isolating by issuing lap tops and equipment and assigning tasks to support the organisation among this group. During the month to 28th April 2020, this resulted in staff self-isolating submitting a total of 8,344 hours which may otherwise have been lost.

- Monitoring and improving understanding of the use of Fixed Penalty Notices enforcing the temporary Coronavirus restrictions. As at 28th April, a total of 84 FPNs had been issued.

5.15 The force has ensured that appropriate Personal Protective Equipment (PPE) is available to officers and staff across the organisation, procured from both the National scheme, and by engaging and procuring other national and international suppliers. Appropriate advice as per the NPCC lead has been given re the use of PPE, and communication has been strengthened in relation to the importance of social distancing

5.16 On 27 April, the force also announced changes in the procedure for responding to medium risk victims of domestic abuse, in recognition of the heightened risk of harm faced by those living with their perpetrator during the COVID-19 lockdown. All medium and low risk victims will be contacted by the force's telephone-based quality assurance team for welfare checks and signposting to specialist support services.

6. Activities of the Commissioner

6.1 The Commissioner is represented at the key thematic, partnership and force local performance boards to obtain assurance that the Force and Partners are aware of the current performance threats and taking appropriate action to address the emerging challenges. Any issues of concern are reported to the Commissioner who holds the Chief Constable to account on a weekly basis. The Commissioner also meets heads of Investigations and Intelligence and Operations on a quarterly basis to gain a deeper understanding of threats, harm and risk to performance.

6.2 The Commissioner take steps to obtain assurances that the Chief Constable has identified the key threats to performance but more importantly that swift remedial and appropriate action is being taken to tackle the problems especially in the Priority Plus Areas in the County and High Impact Wards in the City. Key activities are reported on the Commissioner's website.^h

6.3 The Commissioner's partnership and community engagement schedule has been significantly affected by the impact of Covid-19 lockdown arrangements since 23 March 2020 as outlined in section 5. The Commissioner has, however, sought to maintain business continuity during this exceptional period by adapting to new ways of working, ensuring ongoing governance arrangements and engaging with partner agencies and communities in accordance with social distancing guidelines.

^h <http://www.nottinghamshire.pcc.police.uk/News-and-Events/Latest-News.aspx>

7. Decisions

- 7.1 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.ⁱ
- 7.2 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 D**.

8. Financial Implications and Budget Provision

- 8.1 The Commissioner's Strategic Resources and Performance meetings (SSRP) provide a formal mechanism for holding the Chief Constable to account. At this meeting the Chief Constable submits a number of financial reports for scrutiny.
- 8.2 The final financial outturn position for 2019/20 was reported to the SSRP meeting held on 14 May 2020. At 31 March 2020, the financial revenue outturn position was £206,375,000, which represented a force overspend of £92,000 against a total approved net revenue budget of £206,283,000. The OPCC achieved an on budget position.
- 8.3 Actual overspend for 2019/20 was £299k less than the figures forecasted in January 2020, largely due to COVID-19 related issues and a number of orders placed with suppliers that were not delivered before the end of the financial year. This will ultimately impact on budget pressures in 2020/21.
- 8.4 Monitoring has been problematic throughout the year, and while outturn monitoring in relation to all pay has been completed, payroll and general ledger continue to be out of balance at the present time. Inaccuracies between departments are also currently irreconcilable and inconsistent.
- 8.5 The most significant areas of overspend include: Local policing in the city (+£1,228k) which have been offset by underspends in the county and contact management; Technical accounting (+£1,149k) reflecting re-coding on pay and an increase in transfers to reserves and; Estates (+£1,411), reflecting cost of uniform for new officers accrued during March 2020 and a rise in provision for dilapidation costs on account of inflationary increases.

ⁱ <http://www.nottinghamshire.pcc.police.uk/Public-Information/Decisions/Decisions.aspx>

Nottinghamshire Police Revenue Position as at the end of March 2020 by Department

	Revised Budget £'000	19/20 Actuals	FO-RB Variance £'000
Local Policing			
County	43,196	42,129	(1,067)
City	29,424	30,652	1,228
Contact Management	16,166	15,491	(675)
	88,786	88,272	(514)
Crime & Operational Services			
Public Protection	12,501	12,488	(13)
Operational Support	10,225	10,827	602
Intelligence	9,141	8,238	(903)
Serious & Organised Crime	7,428	6,791	(638)
Archive & Exhibits	1,115	1,085	(30)
Other	255	516	262
	40,665	39,945	(720)
Corporate Services			
Technical Accounting	12,343	13,492	1,149
Information Services	11,622	11,236	(387)
Estates	6,235	7,646	1,411
Fleet	3,246	3,556	310
People Services	1,781	1,910	129
PSD	1,575	1,367	(208)
Futures Board	789	427	(362)
Command	1,278	1,406	128
Corporate Development	1,121	898	(222)
Corporate Communications	843	647	(196)
Finance	691	769	78
Information Management	531	432	(99)
Other smaller budget departments	215	258	42
	42,271	44,043	1,772
Collaboration			
EMSOU Operations	13,472	12,596	(877)
EMCJS	9,071	9,783	712
EMSOU Services	4,175	4,328	153
MFSS	2,567	2,467	(100)
ESN	186	230	44
EMSCU	153	190	37
	29,624	29,593	(31)
Home Office Grants & Partnerships			
Knife Crime	0	173	173
ARV Uplift	0	(118)	(118)
Cyber Crime	0	(0)	(0)
Op Uplift	0	(507)	(507)
Externally Funded Projects	(38)	0	38
	(38)	(453)	(415)
Force Total	201,308	201,400	92
OPCC	4,975	4,975	0
Group Total	206,283	206,375	92

Overspends shown as positive numbers, under-spends shown as () numbers.

No manual adjustments have been made for rounding

- 8.6 A £14,630 capital budget was agreed for 2019/20, calculated as £1,470k slippage from 2018/19 and £13,160k new allocations, which include an additional £900k in relation to the Joint FHQ New Build, £50k in relation to additional vehicle purchases and £29k in relation to Conducted Energy Devices (CED). Actual spend during the year was £8,072k, resulting in £6,410k slippage and a small underspend of £147k. Slippage is predominantly against the two multi-year new build projects, with Nottingham Custody Suite having experienced delays as a result of contractual difficulties. £496k is due to unavoidable COVID-19 issues.

Capital Outturn Position as at the end of March 2020, by Project

Project Name	Revised Budget £'000	Forecast Outturn £'000	Underspend £'000	Slippage to 2020/21 £'000
Estates				
Nottingham Custody Suite	6,430	1,422	0	(5,008)
Building Improvement, Renovation & Conversion Works	1,185	895	(0)	(290)
Hucknall EMAS	674	674	0	0
Custody Improvements	360	297	0	(63)
New HQ Joint Build	1,252	1,060	0	(192)
Northern Property Store	246	246	0	0
Bunkered Fuel Tanks	62	62	0	0
Automatic Gates & Barriers	35	29	(6)	0
Community Rehabilitation Companies Renovations	25	24	(1)	0
West Bridgford Police Station Relocation & Sale	431	174	(93)	(165)
Northern Control Room	386	24	0	(362)
Estates Total	11,087	4,907	(100)	(6,080)
Information Services				
Command & Control	1,771	1,730	(41)	0
Technology Services Refresh & Upgrades	1,315	1,132	(0)	(183)
ANPR Camera Project	157	9	0	(148)
NEP	55	49	(7)	0
SICCS Upgrade	0	0	0	0
IS Total	3,297	2,919	(47)	(331)
Other Projects				
Taser	29	29	0	0
Vehicle & Equipment Replacement	217	217	(0)	0
Other Total	246	246	(0)	0
Overall Total	14,630	8,072	(147)	(6,410)

Overspends shown as positive numbers, under-spends shown as () numbers.

No manual adjustments have been made for rounding

- 8.7 **Appendices B and C** contain the full finance revenue and capital reports submitted to the Strategic Resources and Performance Board on 14th May 2020 and provide more detail regarding the provisional year end position for each.

9. Human Resources Implications

- 9.1 None - this is an information report.

10. Equality Implications

10.1 None

11. Risk Management

11.1 Risks to performance are identified in the main body of the report together with information on how risks are being mitigated.

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

12.1 This report provides Members with an update on performance in respect of the Police and Crime Plan.

13. Changes in Legislation or other Legal Considerations

13.1 The Commissioner publishes a horizon scanning briefing on a fortnightly basis which is widely accessed by OPCC, policing and other partner agencies nationally. The briefing captures information from a wide range of sources including emerging legislation, government publications, audits and inspections and significant consultations, statistics and research findings in order to help inform local strategic planning and decision making. The briefings can be accessed via the Commissioner's website^J.

14. Details of outcome of consultation

14.1 The Chief Constable has been sent a copy of this report.

15. Appendices

- A. Nottinghamshire Performance and Insight Report - Quarter 4 - 2019/20
- B. Finance Revenue Budget Position for Q4 2019/20 as at March 2020: Paper presented to Strategic Resources and Performance Board on 14 May
- C. Finance Capital Budget Position for Q4 2019/20 as at March 2020: Paper presented to Strategic Resources and Performance Board on 14 May
- D. Forward Plan of Key Decisions for the OPCC and the Force

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

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

- [Police and Crime Plan 2018-2021](#)

For any enquiries about this report please contact:

Kevin Dennis, Chief Executive of the Nottinghamshire Office of the Police and Crime Commissioner Kevin.dennis@nottinghamshire.pnn.police.uk
Tel: 0115 8445998

Dan Howitt, Head of Strategy and Assurance of the Nottinghamshire Office of the Police and Crime Commissioner daniel.howitt13452@nottinghamshire.pnn.police.uk
Tel: 0115 8445998



NOTTINGHAMSHIRE POLICE AND CRIME PLAN PERFORMANCE AND INSIGHT REPORT 2019/20



QUARTER 4: PERFORMANCE TO MARCH 2020

Guidance notes:

1. The following performance indicators are taken from the Police and Crime Commissioner's (PCC) plan 2018-21. The information is structured according to the four strategic priority themes.
2. Wherever possible, performance information is provided for a 12 month rolling period compared to the equivalent 12 months of the previous year, in order to provide an indication of trend. Where information provided is for an alternative period this is stated.
3. Additional insight is included in the report in order to provide context in relation to performance exceptions only.
4. Data sources for each indicator are specified at Appendix 1, including any information supplied outside of the Nottinghamshire Police Management Information team.
5. Amendments and additions have been added to this edition of the P&I report, in line with the revised Police and Crime Plan Strategic Framework (2018-21)

Performance exceptions:

Performance exceptions, both positive and negative, are indicated within the report by the following markers:-

-  Positive exception: Significant improvement in latest quarter, or improving trend over three successive quarters
-  Negative exception: Significant deterioration in latest quarter, or deteriorating trend over three successive quarters

Summary of Key Performance Headlines and Exceptions

Theme 1: Protecting Vulnerable People from Harm – Pages 3 to 4

- Nottinghamshire Police was assessed by HMICFRS as 'GOOD' at Protecting Vulnerable People as part of the 2019 PEEL inspections.
- Safeguarding referrals continue to show marked increases each quarter, largely due to improved training and better Partnership working.
- Missing Persons Reports have seen progressive reductions each yearly quarter (see Appendix A, points 1A.2 and 1A.3 for further insight).
- Recorded Modern Slavery offences saw a marked increase in 2019/20 (+146.8%) partly due to the dedicated team and on-going training & awareness raising.
- Police recorded Child Sexual Exploitation (CSE) offences have seen steady reductions over the last two years.

Theme 2: Helping and Supporting Victims – Pages 5 to 6

- The proportion of domestic abuse-related crimes that are repeats increased by 1.0% point in 2019/20, while overall cases recorded increased by 6.0%
- There are indications that activity to address a decline in domestic abuse survivor satisfaction rates during 2019/20 is having a positive impact.
- Positive outcomes rates for Serious Sexual Offences (SSO) continue to decline following increases in disclosure and third party reporting.
- The absolute volume of positive outcomes for serious sexual offences, by contrast, remains relatively stable.
- 'Cope and recover' outcomes relating to PCC commissioned victim services will be formally reported to the Ministry of Justice in May 2020.

Theme 3: Tackling Crime and Anti-social Behaviour – Pages 7 to 10

- Victim-based crime has been falling over the last two years, primarily due to reductions urban areas. Victim based crime in rural areas has increased.
- Average crime severity (ONS Crime severity scores) have progressively reduced force wide over the last two years, indicating reductions in crime harm.
- 2019/20 saw a 13.6% reduction in the volume of knife crime recorded by Nottinghamshire Police
- Levels of police recorded alcohol-related violence and ASB have seen progressive reductions over the last two years.
- Offenders successfully removed from the IOM scheme since January 2016 achieved an average reduction in reoffending risk of 73.9%

Theme 4: Transforming Services and Delivering Quality Policing – Pages 11 to 13

- The proportion of residents reporting positive perceptions of the police continued to increase during 2019/20.
- Calls to the 999 emergency service increased steadily during 2019/20 reflecting national trends. Despite this, abandonment rates remain low.
- Professional Standards Department (PSD) has seen deterioration in the timeliness of complaint resolution.
- Police Officer sickness rates increased by 8% in 2019/20, with stress / mental health issues remaining the primary category of sickness.
- Work continues to resolve issues in reporting response & NCRS compliance data following migration to new command & control system in January

Theme 1: Protecting Vulnerable People from Harm

Theme 1A: More Vulnerable People Safeguarded and Protected

		Aim	12 months to Mar 2019	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	Change over last year	
								%	Actual
1A.1	Adult and Child Safeguarding Referrals	Increase	5,533	5,837	6,401	6,739	7,056	+27.5%	+1,523
1A.2	Missing persons	Monitor	3,426	3,242	3,153	2,964	2,895	-15.5%	-531
1A.3	Missing: No apparent risk	Monitor	3,038	3,094	3,016	3,008	3,103	+2.2%	+65
1A.4	Mental health-related incidents	Monitor	18,718	18,708	18,456	18,416	18,818	+0.5%	+100

Safeguarding Referrals

Overall safeguarding referrals continued to increase in Nottinghamshire in 2019/20, reaching a new peak in January 2020. Overall referrals increased by 27.5% during the year.

This positive trend provides the force and partner agencies with confidence that improvements are being made in the identification and recording of safeguarding concerns, enabling agencies to take appropriate safeguarding actions to minimise the risk of harm. Improved training and better Partnership working in relation to CSE, PPNs and Knife crime are believed to have impacted upon this positive trend.

Missing Person Reports

Missing Person reports have been in decline since May 2018 following force investment in a dedicated Missing Team to work collaboratively on safeguarding issues. These reductions, which totalled 15.5% in 2019/20 have bucked rising trends seen among other police forces and are estimated to have equated to savings of around £1.3 million over the last two years. Monthly missing person reports have fallen from 286 to 241 over the last year and are expected to stabilise over the next four years subject to the impact of social, economic, organisational and environmental factors.

Reports of 'Missing with no apparent risk' (formerly Absent Persons Reports) increased sharply during February and March 2020 – reaching the highest monthly rate (302) since July 2018. Public anxiety linked to the spread of the COVID-19 pandemic is likely to have impacted upon reporting during this period.

Mental Health-Related Incidents

The last 12 months have seen a monthly average of 1,568 police recorded mental health reports, which is comparable to the previous year monthly average of 1,560. Police recorded mental health incidents had been in decline since Summer 2019, but saw a marked increase during the latest quarter. This will be closely monitored over the coming months. The overall number of mental health-related incidents recorded by police increased by a marginal 0.5% during 2019/20.

Theme 1: Protecting Vulnerable People from Harm

Theme 1B: Improved Response to Serious and Emerging Threats

		Aim	12 months to Mar 2019	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	Change over last year	
								%	Actual
1B.1	Fraud Offences	Monitor	3,076	3,076	3,049	3,006	3,013	-2.1%	-63
1B.2	Online Crime	Monitor	3,589	3,551	3,469	3,556	3,641	+1.5%	+52
1B.3	Drug Trafficking and Supply Offences	Monitor	807	848	897	947	908	+12.5%	+101
1B.4	Police recorded Child Sexual Exploitation	Monitor	659	588	575	560	525	-20.3%	-134
1B.5	Police recorded Modern Slavery offences	Increase	47	53	73	102	116	+146.8%	+69

Modern Slavery

2019/20 saw a significant increase (+146%) in police recorded modern slavery offences. This positive trend largely reflects on-going training and proactivity among officers and an increased awareness of the nature, risk, legislation and signs of slavery. The force has a dedicated Modern Slavery and County Lines Team who are available to offer advice and assistance to frontline officers. The force continues to take a proactive approach to identifying and tackling modern slavery - seeking out offences, ensuring survivors are protected and that offenders are brought to justice.

Fraud offences and online crime

Fraud offences and online crime continue to represent a significant challenge to the police and represent a growing demand on police resources

Child Sexual Exploitation

There are no definitive factors that can be evidenced to explain the reduction in CSE. However, a number of considerations can be given to provide possible context for the reduction:-

- Previously, CSE was a force priority area and heavily advertised; more recently CCE (Child Criminal Exploitation) has become the priority and some crimes may now be recorded as this.
- Notts has recently seen an uplift in the recruitment of new officers; there may be issues with their training and understanding of crimes linked to CSE and the use of the correct flags.
- There has been increased education and advertisement about CSE in the public domain; this could have had the potential to put some offenders off or, has made them smarter in their offending so that crimes are becoming better hidden.

Drug Trafficking and Supply Offences

The continued increase in drug trafficking and supply offences is largely attributed to on-going operations such as Op Reacher. From January to March 2020, there have been 13 individual drugs seizures and 40 vehicles seized for no insurance/licence. The continued upturn in levels is particularly positive in light of there being only 1 PC and 1 PCSO on the Bestwood Reacher Team for a three week period.

The Op Reacher Teams are reporting that even with COVID-19 related lockdown being implemented in mid-March, the enforcement action in relation to Fail to Stops, Vehicle Seizures, Drugs and Weapons remains significant.

The teams have also helped to maintain good community relationships with the setting up of 'ReacherRoo' and ReacherEats', helping to deliver hot meals and food care packages via the church and to NHS staff at the City Hospital.

Theme 2: Helping and Supporting Victims

Theme 2A: Improved Reporting and Response to Domestic and Sexual Violence and Abuse

		Aim	12 months to Mar 2019	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	Change over last year	
								%	Actual
2A.1	Police recorded domestic abuse crimes	Monitor	14,259	14,552	14,860	15,124	15,119	+6.0%	+860
2A.2	Domestic abuse repeat victimisation rate	Monitor	33.1%	33.5%	34.4%	34.5%	34.1%	+1.0% pts	n/a
2A.3	Domestic abuse: Positive Outcome Rate	Monitor	14.6%	14.6%	13.8%	13.4%	13.7%	-0.9% pts	n/a
2A.4	% Domestic abuse victims satisfied (overall)	Monitor	92.2%	90.9%	90.0%	88.0%	88.4%*	-3.8% pts	n/a
2A.5	Serious sexual offences: Adult	Monitor	1,489	1,504	1,447	1,466	1,431	-3.9%	-58
2A.6	Serious sexual offences: Child	Monitor	1,401	1,392	1,406	1,387	1,408	+0.5%	+7
2A.7	Sexual Offences: Positive Outcome Rate	Monitor	9.2%	9.4%	8.6%	8.6%	7.8%	-1.4% pts	n/a

Domestic Abuse

The area has seen an increasing trend in reported domestic abuse crime over the last two years due, in part, to improvements in recording and a likely increase in survivor confidence to come forward and seek support from the force and partner agencies. Domestic abuse crimes increased by 6% in the year ending March 2020 compared to the year ending March 2019. The proportion of victims that are repeats has increased marginally during the year.

Levels of satisfaction with the police among survivors of domestic abuse began to reduce between April 2018 and December 2019, largely driven by reductions in satisfaction among victims with being kept informed. The Force devised an audit to review numerous crimes for VCOP compliance in keeping victims informed. This deals with non-compliance through a series of emails and later personal interventions from managers. The most recent survey results saw a 0.4% increase in satisfaction.

* NB: 2-3 month lag on domestic abuse survey reporting. Latest data relates to surveys undertaken in October to December 2019

Sexual Abuse

Adult Serious Sexual Offences saw a small decrease in the year ending March 2020 when compared to the previous 12 months. Child offences saw a small increase of 7 during the same period. The positive outcome rate has fallen by 1.4 percentage points. Latest audited VCOP data for Rape and Serious Sexual offences saw marked improvements in compliance largely driven by the new VCOP audits introduced since December 2019.

VCOP compliance rates for Rape & Serious Sexual offences

	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
NORTH	44%	52%	36%	59%	72%	90%
SOUTH	73%	55%	60%	75%	75%	90%

Theme 2: Helping and Supporting Victims

Theme 2B: Victims Receive High Quality and Effective Support Services

		Aim	12 months to Mar 2019	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	Change over last year	
								%	Actual
2B.1	Victims Code of Practice Compliance	Monitor	91.2%	90.4%	90.0%	90.0%	90.4%	-0.8%	n/a
2B.2	Victim Services: Closed Cases	Monitor	2,386	-	3,526	-	TBC May 20	TBC	TBC
2B.3	Improved cope and recover outcomes (all)	Monitor	78.7%	-	80.6%	-	TBC May 20	TBC	TBC
2B.4	% crimes resolved via community resolution	Monitor	10.7%	10.5%	10.7%	10.4%	10.0%	-0.7% pts	n/a

Victims Code of Practice

The Victims Code Of Practice (VCOP) requires that a VCOP assessment be made and recorded for every victim of a crime, and that victim services should be offered as part of this assessment. In order to be VCOP compliant, every victim-based crime should have a completed VCOP recorded on the crime and the officer should record that victim services have been offered. There has been a slight downturn in compliance over the past 12 months when compared to the previous 12 months. This is likely to be associated with additional offences which are now required to be recorded in addition to the primary offence in cases such as harassment and stalking. In these cases, there would not be an expectation for an additional VCOP assessment to be undertaken for these linked offences.

Victim Services

Outcome data relating to PCC commissioned victim services is formally reported to the Ministry of Justice on a six monthly basis. Closed cases and 'cope and recover' outcomes will be updated in May 2020.

Community Resolution

The proportion of crimes resulting in community resolution has remained relatively stable over the previous year.

Theme 3: Tackling Crime and Anti-social Behaviour

Theme 3A: People and communities are safer and feel safer

		Aim	12 months to Mar 2019	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	Change over last year	
								%	Actual
3A.1	Victim-based crime: Total	Monitor	93,262	92,582	92,432	92,076	● 90,797	-2.6%	-2,465
3A.2	Victim-based crime: Rural areas	Monitor	10,766	10,768	10,983	11,388	● 11,406	+6.0%	+640
3A.3	Victim-based crime: Urban areas	Monitor	81,321	80,915	80,463	79,532	● 78,351	-3.7%	-2,970
3A.4	Average Crime Severity: Force-wide	Monitor	170.33	167.99	163.34	163.01	● 159.06	-6.6%	-11.27
3A.5	Average Crime Severity: Priority areas	Monitor	173.49	170.03	165.87	164.22	174.67	+0.7%	+1.18
3A.6	Residents reporting experience of crime	Monitor	19.4%	18.9%	18.1%	18.9%	● 18.0%	-1.4% pts	n/a
3A.7	% residents feeling safe in area by day	Monitor	89.0%	89.1%	89.2%	88.7%	89.2%	+0.2% pts	n/a
3A.8	% residents feeling safe in area after dark	Monitor	59.6%	60.5%	61.1%	61.0%	61.5%	+1.9% pts	n/a
3A.9	% reporting drug use / dealing as an issue	Reduce	47.8	48.1%	48.9%	43.3%	● 42.8%	-5.0% pts	n/a

Police recorded crime

Police recorded crime decreased by 2,465 (-2.6%) offences in the 12 months up to March 2020 when compared to the 12 months to March 2019. The decrease is attributed to the reduction in crime during March 2020; correlating to the impact of Covid-19 on social interaction and lockdown measures. Self-reported experience of crime as per the Police and Crime Survey also reported a 1.4% point reduction during 2019/20, with crime prevalence in the City, in particular falling by 3.7% points. Reductions were largely observed in experience of criminal damage, burglary and vehicle crime. Police recorded crime in rural areas however, increased by 6% during 2019/20, while prevalence of crime in Bassetlaw Newark and Sherwood (as captured by the Police and Crime Survey), increased from 16.4% to 18.8%

Crime Severity

The average severity score of crimes recorded Force wide (based on weightings via the ONS Crime Harm Index) has reduced. Average severity scores have reduced over the Quarterly twelve month comparisons and from the last 12 months compared to the current 12 month period; this indicates a higher volume of offences being committed that have a lower severity value and likewise, an overall reduction in the more severely coded offences.

The 23 Priority Areas subject to enhanced targeted partnership working saw an increase in overall crime severity during the January to March 2020 period. This follows a reducing trend seen throughout 2019. The area of Bilsthorpe, Lowdham and Villages has recorded the highest severity score (222.81) over the past 12 months.

Resident concerns regarding drug use and dealing

Following long term increases, the proportion of residents stating that they would like to see the police and local authorities do more to tackle drug use and dealing in their area began to fall in October 2019. This follows extensive proactive work in communities to tackle drug dealing and serious organised criminality as part of Operation Reacher - which received positive feedback from communities. Despite these improvements, drug use and dealing remains the most significant crime and community safety related concern among respondents to the Police and Crime Survey.

Theme 3: Tackling Crime and Anti-social Behaviour

Theme 3B: Fewer People Commit Crime and offenders are supported to rehabilitate

		Aim	12 months to Mar 2019	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	Change over last year	
								%	Actual
3B.1	Violent knife crime	Monitor	882	838	806	812	● 762	-13.6%	-120
3B.2	Violent knife crime: Positive outcomes	Monitor	31.0%	26.6%	24.7%	22.7%	16.7%	-14.3% pts	n/a
3B.3	Gun crime	Monitor	139	163	153	175	163	+17.3%	+24
3B.4	Possession of weapons offences	Monitor	1,055	1,162	1,221	1,263	1,205	+14.2%	+150
3B.5	Stop and Searches	Monitor	3,070	3,933	4,608	5,405	● 5,487	+78.7%	+2,417
3B.6	Stop and Search: Positive outcomes	Monitor	41.3%	41.8%	42.5%	42.5%	40.4%	-0.9% pts	n/a
3B.7	Alcohol-related violence	Monitor	17.7%	17.4%	16.9%	16.4%	● 16.0%	-1.7% pts	n/a
3B.8	Alcohol-related ASB	Monitor	9.9%	9.5%	9.5%	9.4%	● 8.9%	-1.0% pts	n/a

Violent Knife Crime

There has been a steady reduction in the number of violent Knife Crimes recorded since 2018, with a 13.6% reduction being recorded in 2019/20. The proportion of offences resulting in a positive outcome, however, decreased by 14.3% pts in 2019/20, largely due to a number of unresolved recent cases.

Gun Crime

Police recorded gun crimes rose by 17% in 2019/20 driven, in part, by a series of incidents and discharges linked to two feuding groups in May/June 2019. The majority of significant discharges were linked to known nominals involved in drugs and/or organised crime. Firearms discharges increased by 5% nationally in 2018/19 to the highest levels since NABIS was formed.

Stop Searches

There has been a significant increase in the number of stop searches conducted since January 2018, largely attributable to Operation Reacher. This trend is likely to continue in view of new community teams that were formed in January 2020.

Positive Outcomes improved steadily in 2019, although, the latest year end to March 2020 has seen a small reduction. The increase in activity and upward trend of positive outcomes is primarily associated with targeted intelligence led operations which derive from local commanders identifying a specific crime issue in a given location that can be addressed through on-street proactive policing activity. The force continues to work with communities in our use of these powers.

Possession of Weapons

Police recorded possession of weapons offences increased by 14.2% to March 2020 compared to year ending March 2019; this reflects the continued positive proactive work of Op Reacher and the newly formed community teams in taking more weapons taken off the streets.

Alcohol-related violence and ASB

The force is working to develop an accurate picture of alcohol-related crime via use of an alcohol marker on the Niche crime recording system. The monthly rate has remained stable with Alcohol related violence seeing a steady reduction over the previous two years and Alcohol related ASB also seeing a steady downward trend over the previous two years.

Theme 3: Tackling Crime and Anti-social Behaviour

Theme 3B: Fewer People Commit Crime and offenders are supported to rehabilitate

		Aim	12 months to Mar 2019	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	Change over last year	
								%	Actual
3B.9	IOM: Offenders subject to monitoring	Monitor	282	286	281	302	317	+12.4%	+35
3B.10	IOM: Offenders successfully removed	Monitor	137	117	108	96	78	-43.1%	-59
3B.11	IOM: Reduction in average re-offending risk	Monitor	-39.4%	-44.6%	-44.9%	-45.1%	● -45.3%	+5.9 pts	n/a
3B.12	Youth Justice First Time Entrants: City	Monitor	159	156	154	146	● 140	-12.0%	-19
3B.13	Youth Justice First Time Entrants: County	Monitor	178	158	137	122	● 123	-30.9%	55
3B.14	Crimes with an identified suspect (average)	Monitor	2,703	2,787	2,836	2,897	● 3,048	+12.8%	+345
3B.15	Positive outcomes: All crime	Monitor	14.9%	15.4%	15.5%	15.4%	15.4%	+0.5%	+402
3B.16	Positive outcomes: Victim-based crime	Monitor	11.8%	12.0%	12.0%	11.8%	11.7%	-0.1%	-356

Integrated Offender Management (IOM)

Nottinghamshire is the first scheme to have developed a dynamic monitoring tool capable of measuring the long-term impact of IOM at cohort and individual offender level. The scheme has an active managed cohort (in community or on short term sentence) of 317 individuals. Around 78 individuals have been successfully removed from the scheme over the last year, achieving average reductions in (mid-point) reoffending of 45.3%, and of 74% at the point of exiting the scheme. In addition to daily management of the cohort, the scheme scores every offender who receives two years+ in Notts for IOM consideration and every member of the Knife Crime Risk cohort every three months. In response to the changing profile of risk, the scheme has worked with Operation Reacher to identify offenders and utilise IOM tactics within current covert and overt activities.

DVIOM Scheme

This DVIOM scheme was launched in October 2017 with PCC funding for IDVA's, ensuring that the needs of the DV survivor are threaded through the management tactics used with the perpetrator. The managed offenders within this scheme represent the absolute highest risk and prolific serial DV perpetrators. Performance data from the DVIOM show offenders removed from the cohort displaying a reduction of PPIT risk of 41%. The DV cohort has also seen a 42% drop in Risk of Reoffending Score across the scheme.

Youth Justice – First Time Entrants

For the City, the yearly comparisons (12 months to Mar 19/20) show a 12% reduction in FTE's. The County yearly comparison (12 months to Mar 19/20) saw a 31% reduction in FTE's. The downward trajectory is in line with national trends. The Youth Justice Board highlight these reductions as positive, with more young people being diverted away from the criminal justice system by early intervention and crime prevention projects.

Identified Suspects


The number of Niche crime outcomes with a named suspect has been increasing steadily since April 2018.

Positive Outcomes: All Crime & Victim Based Crime

Positive outcome rates for both All Crime and Victim Based Crime have remained relatively stable.

Theme 3: Tackling Crime and Anti-social Behaviour

Theme 3C: Build Stronger and More Cohesive Communities

		Aim	12 months to Mar 2019	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	Change over last year	
								%	Actual
3C.1	Police recorded hate occurrences	Monitor	2,366	2,352	2,346	2,320	2,351	-0.6%	-15
3C.2	Hate crime repeat victimisation rate	Monitor	16.0%	15.8%	15.3%	14.7%	 14.4%	-1.6% pts	n/a
3C.3	% Hate crime victims satisfied (overall)	Monitor	81.5%	83.0%	84.2%	85.4%	84.0%*	+2.5% pts	n/a
3C.4	% feeling there is a sense of community	Monitor	50.7%	50.8%	51.1%	52.6%	54.0%	-3.3% pts	n/a
3C.5	% feeling different backgrounds get in well	Monitor	53.7%	53.8%	53.1%	53.4%	54.7%	+1% pts	n/a
3C.6	Anti-social Behaviour Incidents	Monitor	32,078	31,870	31,647	31,455	32,137	+0.2%	+59
3C.7	Anti-social Behaviour Incidents: % Repeats	Monitor	28.3%	28.4%	28.4%	28.4%	28.4%	+0.1% pts	n/a
3C.8	Alcohol-related ASB	Monitor	9.9%	9.5%	9.5%	9.4%	8.9%	+1.0 pts	n/a

Hate Crime

Recorded Hate Crime has remained steady over the previous two years. Repeat victims of Hate Crime have seen a gradual decline over the two year period. Victim Satisfaction has remained at around 84% with being 'kept informed' the main area for improvement.

*NB: Please note that Hate Crime survey results are 2-3 months behind real time.

Community Cohesion

Findings from the Police and Crime Survey indicate that the proportion of residents feeling that there is a sense of community in the area where they live (54%) and that people from different backgrounds get on well (55%) has continued to increase steadily over the previous two years.

Anti-social Behaviour

Performance in relation to ASB remains stable, as does the number of repeat victims. Alcohol related ASB has also seen a slight downward trend over the previous year, reducing by 308 incidents in the 12 months to March 2020, when compared with the 12 months to March 2019.

New questions introduced into the PCC's Police and Crime Survey in 2019 will continue to provide a consistent measure of self-reported experience of ASB and its impact in 2020.

Theme 4: Transforming Services and Delivering High Quality Policing

Theme 4A: Further Improve Public Confidence in Policing

		Aim	12 months to Mar 2019	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	Change over last year	
								%	Actual
4A.1	Police are dealing with the issues that matter	Monitor	40.3%	40.3%	40.9%	42.0%	41.7%	+1.4% pts	n/a
4A.2	Residents feeling the Police do a good job	Monitor	46.9%	47.7%	47.9%	49.3%	50.0%	+3.1% pts	n/a
4A.3	Residence reporting confidence in the police	Monitor	53.5%	53.4%	53.6%	54.9%	55.4%	+1.9% pts	n/a
4A.4	% residents satisfied with the police	Monitor	60.5%	59.2%	60.4%	59.2%	58.4%	-2.1% pts	n/a
4A.5	PSD Recorded Complaints	Monitor	1,004	989	988	989	896	-10.5%	-110
4A.6	PSD Recorded Complaints: Timeliness (days)	Monitor	55	55	60	68	73	+32.7%	+18

Public Confidence in the Police

Indicators of public confidence in the police saw steady improvements during 2019/20, with the proportion of residents feeling that they had confidence in the police rising from 53% to 55% and the proportion feeling that the police were 'doing a good job' rising from 47% to 50%. These trends have been largely driven by improvements in Nottingham City, where around 59% reported having confidence in the police and 56% felt that the police were 'doing a good job'. Furthermore, of the 26% of survey respondents that had contact with the police over the previous year, 58% said that they were very or fairly satisfied with the service they received, compared to 25% that were dissatisfied.



PSD Recorded Complaints: Timeliness

The average timeliness for the resolution of PSD complaints has risen from 55 days in the year to March 2019 to 73 days in the year to March 2020. Several factors have contributed to this increase, which include:-

- Data cleansing of information recorded on Centurion - with outstanding complaints being chased for completion. This has skewed the data.
- Rotation and abstraction of the dedicated staff who deal with complaints by way of local resolution. This has also contributed to deteriorations in timeliness.

Theme 4: Transforming Services and Delivering High Quality Policing

Theme 4B: Achieving Value for Money – Budget and Workforce

		Aim	12 months to Mar 2019	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	Change over last year	
								%	Actual
4B.1	Spend vs Budget: Revenue	+/-0	+£0.8m overspend	-	-	+£0.5m overspend	Pending	-	-
4B.2	Spend vs Budget: Capital	+/-0	-£8.4m underspend	-	-£0.3m underspend	-£0.2m underspend	Pending	-	-
4B.3	Revenue Efficiencies Against Plan	£3.3m	£2.4m	-	-	£2.2m	Pending	-	-
4B.4	Staffing vs Establishment: Officers	Monitor	99.8% 1,936/1,940	99.7% 1,943/1,950	98.9% 1,939/1,960	98.2% 1,935/1,970	 101.34% 1,980/2,006	+1.5% pts	n/a
4B.5	Staffing vs Establishment: Staff	Monitor	97.5% 1,108/1,150	97.0% 1,115/1,151	96.9% 1,157/1,123	97.0% 1,166/1,131	98.35% 1,119/1,138	+0.8% pts	n/a
4B.6	Staffing vs Establishment: PCSOs	Monitor	91.6% 183/200	90.3% 181/200	87.7% 175/200	84.6% 169/200	 75.53% 151/200	-16.1% pts	n/a
4B.7	Days lost to Sickness: Officers	Monitor	19,176	19,710	20,311	20,733	20,718	+8.0%	+1,542
4B.8	Days lost to Sickness: Staff & PCSOs	Monitor	14,552	14,384	14,521	14,225	14,426	-0.9%	-126

Budget vs Spend: Revenue/Capital

Quarter 4 figures to end of March 2020 will be available after presentation at Force Executive Board on 4th May 2020.

Staffing: Officers / Staff / PCSOs

Police Officer staffing levels have seen a positive increase against target in the year end to March 2020. Police staffing levels versus establishment have remained relatively stable this period. PCSOs staffing levels have continued to fall this period against the establishment target of 200.

Sickness: Officers / Staff & PCSOs

Police Officers have seen a steady increase in the number of sickness days over the past two years, with an 8.0% increase in the 12 months to March 2020 when compared to the previous year. The primary reasons for sickness are 'psychological disorders' which account for between 25%-38% of sickness. Police Staff (incl. PCSOs) have seen a small reduction of 0.9% for the same comparable period.

Theme 4: Transforming Services and Delivering High Quality Policing

Theme 4C: Achieving Value for Money – Demand Management

		Aim	12 months to Mar 2019	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	Change over last year	
								%	Actual
4C.1	Calls for Service: 999	Monitor	185,979	186,229	189,325	190,968	● 195,050	+4.9%	+9,071
4C.2	Abandoned Call rate: 999	Monitor	0.109%	0.076%	0.057%	0.111%	0.515%	+406% pts	n/a
4C.3	Calls for Service: 101	Monitor	432,323	417,705	406,989	400,047	388,671	-10.1%	-43,652
4C.4	Abandoned Call rate: 101	Monitor	5.1%	3.5%	2.0%	2.1%	5.1%	0% pts	n/a
4C.5	Response times: Grade 1 Urban	Monitor	77.5%	77.9%	78.7%	79.3%	-	-	-
4C.6	Response times: Grade 1 Rural	Monitor	74.9%	74.6%	74.6%	74.2%	-	-	-
4C.7	Response times: Grade 2	Monitor	50.4%	50.9%	52.1%	52.5%	-	-	-
4C.8	Compliance with NCRS	Monitor	94.0%	94.0%	94.0%	94.0%	94%-96%*	0	0

Calls for Service: 999 and 101

999 calls have seen successive increases over the last two years. While this has been flagged as a negative exception, it has been recognised as a national trend. Abandoned call rates for 999 remain extremely low. 101 calls have seen successive decreases over the last two years, mainly attributable to the cost of using the service and the Public reluctance to incur a charge. However, the last yearly quarter figure to the end of March 2020 has seen an increase in the number of 101 abandoned calls. Of note, the increase in volume of abandoned 999 and 101 calls is predominantly from January to March 2020; this could be reflective of the new SAFE system introduced and Control Room learning and usage.

Response Times within Target

Response times for the latest full year to March 2020 have been affected by the introduction of SAFE and are not available at this time.

Compliance with NCRS

*An estimated compliance range has been given for this period due to on-going issues with the Forces new Command and Control system. This was introduced in January 2020 and is still not fully embedded. Consequently the monitoring of National Crime Recording Compliance and Business Objects reporting processes have been affected. The issues above have been further compounded by the Covid-19 crisis, and it is unsure when reliable NCRS compliance reporting will resume.

APPENDIX A

ECINS Update

A training plan has been created to ensure that there is clear guidance on basic ECINS use as well as how to maintain the knife crime cohort, how to create a problem solving plan and how to make a referral to a Complex Case Panel (or local equivalent). NFRS agreed to provide training to each County NPI as well as two super-users per NPI area. This would be 'train the trainer' delivery to enable them to cascade the training to their teams. The training package addressed the issues identified from the ECINS audit and was scheduled for delivery April to June 2020 – this unfortunately, has had to be cancelled.

The creation of short 'how to' videos has also been implemented, these will be stored on the Neighbourhood portals. Any that are relevant to partners will also be shared with them to bring about corporate usage.

In relation to building confidence in the system among users and potential users, Notts has the most successful year since the start of the project.

The primary driver for this being the city MARAC process moving onto E-CINS, this has necessitated many additional agencies meaningfully interacting with the system successfully for a purpose that already existed and had a need for a system such as E-CINS to host it. This project caused partners, such as those in the health sector, who had previously been reluctant to engage with E-CINS, to adopt the system, see the benefits and then envisage further uses. Work is underway to share that process across the county.

Nottinghamshire County Council is also now making moves to engage which will likely see a significant change in the County as the many processes to which they contribute to that were previously in the queue to transition to ECINs (pending County Council movement) can now start to transfer.

ECINs was recently used to build a case for a recent successful Murder prosecution and a publicity piece for press release is in the pipeline.

Appendix B: Revenue Report presented to Strategic Resources & Performance

For Information Only	
Public/Non Public*	Public
Report to:	Strategic Resources & Performance
Date of Meeting:	14th May 2020
Report of:	Mark Kimberley
Report Author:	Tracey Morris
E-mail:	tracey.morris@Nottinghamshire.pnn.police.uk
Other Contacts:	Mark Kimberley
Agenda Item:	

Revenue Report for Period 12; Quarter 4 2019/20 (Provisional Outturn)

1. Purpose of the Report

- 1.1 The purpose of this report is to provide an update on the financial outturn position for revenue as at 31st March 2020 (Period 12, Quarter 4).

2. Recommendations

2.1 Recommendation 1

It is recommended that the contents of the report and virements approved under delegated arrangements for Period 12 2020 shown in Appendix B are noted.

2.2 Recommendation 2

That the Police and Crime Commissioner approve the virements of greater than £100k which have been recommended by the Chief Constable as set out in Appendix C. These virements will be reflected in the outturn position once fully approved. There are none in this period.

2.3 Recommendation 3

That the Police and Crime Commissioner note the overspend position as set out in Appendix D.

2.4 Background

The net revenue budget for 2019/20 is £206,283k. This is split between the Force £201,308k and the Office of the Police and Crime Commissioner (OPCC) £4,975k.

Finance in conjunction with the organisation has continued to review the outturn position. At the end of March 2020 the year end outturn is £206,375k, which represents an over spend of £92k against the budget, a reduction of £299k against Period 10. There were no reports for Period 11. Please also refer to section 8 of this report which identifies risk issues in respect of this report.

3. Reasons for Recommendations

- 3.1 To update the Chief Officer Team and the Office of the PCC on the Force's projected outturn position for 2019/20 and also to comply with good financial management and Financial Regulations.

4. Summary of Key Points

Executive Summary

- 4.1 The final review of revenue expenditure has resulted in an over spend in the Force budget of £92k; and an on budget position within the OPCC.

The main driver for the variance between that reported in P10 and year end is due to COVID-19 issues a number of orders were placed with suppliers, with all good intention of delivery occurring before the end of the financial year, this in some circumstances did not happen, this will impact on budget pressures in 2020/21 when these deliveries will now take place.

Monitoring has been problematic throughout the year as has been reported. It should be noted that outturn monitoring in relation to all pay has been completed, however payroll and general ledger continue to be out of balance at the present time, inaccuracies between departments are also irreconcilable and inconsistent, however this remains unresolved at year end.

The table below shows the Force provisional outturn (including externally funded and seconded officers/staff) variances against the 2019/20 budget plus approved virements (revised budget) as at the end of March 2020.

Variances greater than £50k are explained in more detail within section 4 of this report, unless there is no movement between previous reported variance and this month's variance.

Data explaining the variance between original budget and revised budget can be found in Appendix A. Data explaining the virements can be found in Appendix B and Appendix C.

Nottinghamshire Police Group Position as at the end of March 2020, by Department.

Over spends are shown as + numbers, whilst under spends are shown as () numbers. No adjustments have been made for rounding.

	Revised Budget £'000	19/20 Actuals	FO-RB Variance £'000
Local Policing			
County	43,196	42,129	(1,067)
City	29,424	30,652	1,228
Contact Management	16,166	15,491	(675)
	88,786	88,272	(514)
Crime & Operational Services			
Public Protection	12,501	12,488	(13)
Operational Support	10,225	10,827	602
Intelligence	9,141	8,238	(903)
Serious & Organised Crime	7,428	6,791	(638)
Archive & Exhibits	1,115	1,085	(30)
Other	255	516	262
	40,665	39,945	(720)
Corporate Services			
Technical Accounting	12,343	13,492	1,149
Information Services	11,622	11,236	(387)
Estates	6,235	7,646	1,411
Fleet	3,246	3,556	310
People Services	1,781	1,910	129
PSD	1,575	1,367	(208)
Futures Board	789	427	(362)
Command	1,278	1,406	128
Corporate Development	1,121	898	(222)
Corporate Communications	843	647	(196)
Finance	691	769	78
Information Management	531	432	(99)
Other smaller budget departments	215	258	42
	42,271	44,043	1,772
Collaboration			
EMSOU Operations	13,472	12,596	(877)
EMCJS	9,071	9,783	712
EMSOU Services	4,175	4,328	153
MFSS	2,567	2,467	(100)
ESN	186	230	44
EMSCU	153	190	37
	29,624	29,593	(31)
Home Office Grants & Partnerships			
Knife Crime	0	173	173
ARV Uplift	0	(118)	(118)
Cyber Crime	0	(0)	(0)
Op Uplift	0	(507)	(507)
Externally Funded Projects	(38)	0	38
	(38)	(453)	(415)
Force Total	201,308	201,400	92
OPCC	4,975	4,975	0
Group Total	206,283	206,375	92

4.2 Local Policing – under spend (£514k) a reduction of £1,317k on P10 figures.

The reduction in under spend reflects the on-going issue of miscoding's relating to pay and the year end reconciliation for CNPS where balances are transferred to reserves at the end of the financial year.

4.3 Crime and Operational Services – under spend (£720k) an increase of £287k on P10 figures.

The increase in under spend reflects the on-going issue of miscoding's relating to pay. Accruals have also been created to account for the overdue ARV income from 2018/19 of £411k, the forces share of ARV income from 2016/17 of £90k and £214k in respect of Optik income from EMOpSS; this has been off-set with a cost of £217k in relation to the disaggregation of EMOpSS.

4.4 Corporate Services – over spend £1,772k an increase of £375k on P10.

4.4.1 Technical Accounting – over spend £1,149k an increase of £405k.

This change reflects re-coding on pay and an increase in transfers to reserves of £378k.

4.4.2 Estates – over spend £1,411k an increase of £369k

The cost of uniform for new officers has been accrued this month and an increase in the provision for dilapidation costs reflecting the rise in inflation when these works are required to be carried out.

4.4.3 PSD – Under spend (£208k) an increase of £164k.

This change reflects re-coding on pay.

4.5 Collaboration and Partnerships – under spend (£31k) a reduction of £427k

4.5.1 EMSOU Operations under spend (£877k) a reduction of £882k

This change reflects re-coding on pay.

4.5.2 EMCJS – over spend £712k an increase of £840k

This change reflects re-coding on pay.

4.5.3 MFSS – under spend (£100k), a reduction of £439k

The change in position reflects the release of provision for unexpected costs and a lower charge for GEN2 than was expected.

4.6 OPCC – on budget

The Office of the PCC expenditure was in line with predictions at the start of the year. During the year it was able to recharge some salary costs to grant claims resulting in an overall underspend of £0.083m at year end. Similarly some of the small grants awarded by the PCC were allocated towards grants received from Government departments, enabling the PCC to contribute to more local requests in the future.

In total £1.213m was under spent against the grants and commissioning budget for a variety of reasons such as: partners under spending against grant delivery plans, income received in advance relating to expenditure in 20/21 and unallocated budgets where projects had not been proposed to fully utilise the budget during the year.

The under spends from above will be transferred to reserves for use in future years.

4.7 Grant Funding

This section of the report shows grant funded projects for 2019/20. The use of grant to match expenditure in the outturn figures are shown as income in the tables reported under item 4.1 the detail of which is shown below.

4.7.1 Op Scorpion – Grant £1,540k

No change from last month's report. The project is on track and returns are on time to the Home Office. Although the grant has been maximised, indeed the forces core budget has supported this initiative the outturn is less than that previously reported this is due to the supply of ANPR cameras and fingerprint scanners being delayed due to COVID-19.

Home Office Knife Crime Surge Grant	Core £'000	New £'000	Total Grant £'000	Outturn £'000	Balance £'000
Location targeting: prevention & enforcement in hotspot areas	124	258	382	605	(223)
Individual targeting: intelligence & targeted activity	34	155	188	143	45
Investigative response	471	210	681	873	(192)
Equipment & technology	0	289	289	254	35
	629	911	1,540	1,875	(335)

4.7.2 ARV Uplift – Grant £263k

The variance in outturn of £31k was allocated to Mobile ANPR; this did not go ahead due to factory closure as a result of COVID-19 issues. The purchase will be made through capital in 2020/21.

Home Office ARV Uplift Funding Grant	Core £'000	New £'000	Total Grant £'000	Outturn £'000	Balance £'000
RAPT, TST, TAPT related overtime & staffing	236	(181)	55	55	0
Armoury Improvement		52	52	52	0
Glock 17 Gen 5 Pistol Set		6	6	6	0
New Shields		10	10	10	0
Mobile ANPR		34	34	3	31
Taser Uplift		33	33	33	0
1 x duty planning staff	27		27	27	0
Targetry proposals		26	26	26	0
Method of entry rig and shelter		20	20	20	0
	263	0	263	232	31

4.7.3 Cyber Crime – Grant £160k an increase of £3k.

Region has confirmed a small increase in the grant allowance, which we have utilised against employee costs. The full grant amount has been claimed.

Home Office Cyber Crime Grant	Core	New	Total Grant	Outturn	Balance
	£'000	£'000	£'000	£'000	£'000
Employee costs	99	9	108	112	0
Crypto currency equipment		2	2	2	0
Technology Equipment		20	20	22	0
Travel & accommodation for Cyber Team		10	10	5	0
Phase 3 Equipment Allocation		20	20	20	0
	99	61	160	160	0

4.8 Efficiencies

The 2019/20 efficiency target in order to achieve a balanced budget is £3,300k as per the table below:

Efficiencies Target for 2019/20				
		Target £'000	Outturn £'000	Variance £'000
Pay & Expenses				
	Ongoing staff pay savings	1,500	1,750	250
	Overtime	500	0	(500)
		2,000	1,750	(250)
Non Pay				
	Procurement	300	400	100
	Comms & Computing	300	200	(100)
	Capital Financing	300	250	(50)
	Supplies & Services	200	200	0
	Income	200	350	150
		1,300	1,400	100
Total Savings		3,300	3,150	(150)

Savings targets/achievements are captured in the outturn summary at 4.1.

Finance has constantly reviewed all efficiency targets with the organisation to identify any possible risks or opportunities to delivering the yearend target.

5 Financial Implications and Budget Provision

- 5.1 The financial information relating to this item is contained within item 4.1 and Appendix A.

6 Human Resources Implications

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

7 Equality Implications

7.1 There are no equality implications arising from this report.

8 Risk Management

8.1 Monitoring has been problematic and errors in the data continue to be reported. It should be noted that outturn monitoring in relation to pay has not been resolved at year end. Payroll and general ledger reporting continue to be out of balance. You will have noticed within section 4 of this report request referrals to on-going issue of miscoding's relating to pay.

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

9.1 There are no policy implications arising from this report.

10 Changes in Legislation or other Legal Considerations

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

11 Details of outcome of consultation

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

12. Appendices

12.1 Appendix A - Revenue Report to March 2020 CIPFA format.

12.2 Appendix B - Virements approved under delegated arrangements.

12.3 Appendix C – Virements greater than £100k requiring PCC approval.

12.4 Appendix D - Outturn movements.

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

NB: See guidance on public access to meetings and information about meetings for guidance on non-public information and confidential information.

Nottinghamshire Police Group Position as at the end of March 2020, by CIPFA format.

The table shows the original budget and approved virements to represent the revised budget. Over spends are shown as + numbers, whilst under spends are shown as () numbers. No manual adjustments have been made for rounding.

	Budget £'000	Virements £'000	Revised Budget (RB) £'000	19/20 Actuals	FO-RB Variance £'000
Pay & Allowances					
Police Officer	107,907	380	108,287	106,727	(1,561)
Police Staff	43,151	817	43,968	41,954	(2,013)
PCSO	5,723	0	5,723	5,650	(73)
	156,781	1,197	157,978	154,332	(3,647)
Overtime					
Police Officer	4,016	70	4,086	5,764	1,678
Police Staff	743	(3)	740	749	9
PCSO	60	99	159	68	(91)
	4,819	166	4,985	6,582	1,597
Other Employee Expenses					
Medical Retirements	4,929	0	4,929	4,221	(708)
Other Employee Expenses	2,156	18	2,174	2,267	93
	7,085	18	7,103	6,488	(615)
Total Pay & Allowances	168,685	1,382	170,067	167,402	(2,665)
Non Pay					
Collaboration Contributions	10,246	266	10,511	10,905	394
Comms & Computing	8,683	88	8,771	8,871	101
Other Supplies & Services	5,853	208	6,060	5,441	(619)
Premises	5,767	53	5,820	7,307	1,488
Transport	5,652	85	5,738	6,047	310
Capital Financing	4,335	0	4,335	4,381	46
Forensic & Investigative costs	2,090	22	2,112	1,993	(120)
Custody costs & Police Doctor	1,483	(11)	1,472	1,525	53
Partnership Payments	1,312	(181)	1,131	1,540	409
Clothing, Uniform & Laundry	527	2	529	671	142
Income	(13,325)	(1,913)	(15,238)	(14,685)	553
Total Non-Pay	32,623	(1,382)	31,241	33,999	2,757
OPCC	4,975	0	4,975	4,975	0
TOTAL GROUP POSITION	206,283	0	206,283	206,375	92

Nottinghamshire Police Group Position as at the end of March 2020, by Department.

The table shows the original budget and approved virements to represent the revised budget. Over spends are shown as + numbers, whilst under spends are shown as () numbers. No manual adjustments have been made for rounding.

	Budget £'000	Virements £'000	Revised Budget £'000	19/20 Actuals	FO-RB Variance £'000
Local Policing					
County	43,081	116	43,196	42,129	(1,067)
City	29,450	(26)	29,424	30,652	1,228
Contact Management	16,479	(313)	16,166	15,491	(675)
	89,010	(224)	88,786	88,272	(514)
Crime & Operational Services					
Public Protection	12,438	63	12,501	12,488	(13)
Operational Support	10,156	70	10,225	10,827	602
Intelligence	9,191	(51)	9,141	8,238	(903)
Serious & Organised Crime	7,313	115	7,428	6,791	(638)
Archive & Exhibits	1,078	38	1,115	1,085	(30)
Other	(47)	302	255	516	262
	40,129	536	40,665	39,945	(720)
Corporate Services					
Technical Accounting	12,776	(433)	12,343	13,492	1,149
Information Services	11,272	351	11,622	11,236	(387)
Estates	6,235	0	6,235	7,646	1,411
Fleet	2,876	370	3,246	3,556	310
People Services	1,715	66	1,781	1,910	129
PSD	1,635	(61)	1,575	1,367	(208)
Futures Board	1,280	(491)	789	427	(362)
Command	1,235	43	1,278	1,406	128
Corporate Development	1,628	(507)	1,121	898	(222)
Corporate Communications	833	10	843	647	(196)
Finance	671	20	691	769	78
Information Management	0	531	531	432	(99)
Other smaller budget departments	215	0	215	258	42
	42,372	(101)	42,271	44,043	1,772
Collaboration					
EMSOU Operations	13,781	(308)	13,472	12,596	(877)
EMCJS	9,066	5	9,071	9,783	712
EMSOU Services	4,195	(21)	4,175	4,328	153
MFSS	2,418	150	2,567	2,467	(100)
ESN	186	0	186	230	44
EMSCU	153	0	153	190	37
	29,798	(174)	29,624	29,593	(31)
Home Office Grants & Partnerships					
Knife Crime	0	0	0	173	173
ARV Uplift	0	0	0	(118)	(118)
Cyber Crime	0	0	0	(0)	(0)
Op Uplift	0	0	0	(507)	(507)
Externally Funded Projects	(0)	(38)	(38)	0	38
	(0)	(38)	(38)	(453)	(415)
Force Total	201,308	(0)	201,308	201,400	92
OPCC	4,975	0	4,975	4,975	0
Group Total	206,283	(0)	206,283	206,375	92

Virements Period 12 - Approved under delegated arrangements

Expenditure Type	Description	Amount £
Comms & Computing	Purchase of OPTIK app amendment	5,167.55
	Purchase of lap Tops for Major Crime	22,000.00
Custody Costs & Police Doctor	Realignment of Budget for Public Protection	(10,000.00)
Forensic & Investigative Costs	Realignment of Budget for Public Protection	10,000.00
Other Employee Expenses	Business Benefits Course	500.00
Other Supplies & Services	Realignment of Budget for Public Protection	(6,000.00)
Other Supplies & Services	Saving on Operational Equipment within County	(2,000.00)
Pay & Employment Costs	ACC contingency fund used to cover costs of OPTIK app	(5,167.55)
	Saving on Pay within Corporate Services	(22,500.00)
Transport	Realignment of Budget for Public Protection	6,000.00
	Purchase of quad bike trailer as part of safer neighbourhoods	2,000.00
	OVERALL MOVEMENT	-

Virements Period 12 - Requiring PCC approval.

Nothing to report.

Outturn Movements Period 12- 2019/20

Expenditure Type	Description	Amount £
Agency & Contract Services	OPCC year end amendments	(29,601.00)
	MFSS Revised outturn position	(380,000.00)
	Regional Collaboration revised outturn position	62,162.00
	Charge for Disaggregation of EMOpSS off-set with saving on ACRO	188,823.00
		(158,616.00)
Comms & Computing	Transfer to IS Reserve for NEP - National delays -See Technical Accounting	(305,000.00)
	Reduction in cost due to delay in orders due to COVID-19	(119,698.00)
	OPCC year end amendments	65,833.00
	Additional ANPR Cameras off-set by Income	35,000.00
	Various minor changes reflecting year end out-turn.	18,107.00
		(305,758.00)
Employee	Increased costs of assessment centres and employment checks due to uplift in officers	45,832.00
	Accrual for Overtime - reflecting what has been worked, but not paid	368,632.00
	Accrual for Officer Bonus Payments	100,000.00
	Ongoing review of pay & allowances position	206,226.00
	OPCC year end amendments	109,778.00
		830,468.00
Supplies & Services	Various minor changes reflecting year end out-turn.	(42,464.36)
	Updated figures reflecting charges for Forensics, Interpreters and tax liability for Informant payments	(85,827.00)
	Increase insurance contributions to reserves	(200,270.00)
	Reallocation of costs to Departments approved from OPCC/CC Fund	(71,106.00)
	Updated figures for Legal Services	(75,042.00)
	Release of final provision on Futures Board	(298,243.00)
	Additional Operational Equipment for Uplift in officers	(141,076.00)
	CED (conducted energy device) costs transferred to capital	42,270.00
	OPCC year end amendments	742,950.00
		(128,808.36)
Pension	Release of provision against pending ill-health retirement cases.	(300,784.00)
Property Related	Increase in dilapidation provision	304,000.00
	Various changes reflecting utility charges for year end out-turn.	(39,033.00)
	Balance of costs for regionally occupied buildings off-set with income	28,000.00
	Refund of rates	(35,000.00)
	Reduction in charges for leased buildings	(38,000.00)
	OPCC year end amendments	36,634.00
		256,601.00
Transport Related	Various minor changes reflecting year end out-turn.	44,365.00
	Release of provision for anticipated Venson legal costs	(100,000.00)
	Capital correction to Revenue off-set with revenue contribution to capital - See Technical Accounting	(50,000.00)
	OPCC year end amendments	(2,783.00)
		(108,418.00)
Capital Financing	Reversal of Revenue contribution to Capital for FHQ - See Technical Accounting	(750,000.00)
	Updated figures for Interest Paid	(219,974.00)
		(969,974.00)
Technical Accounting	Overall additional Revenue contribution to Capital - FHQ Build	900,000.00

	Revenue contribution to Capital - additional vehicles - See Transport	50,000.00
	Revenue contribution to Capital - IT related equipment	177,738.00
	Year end reconciliation for ARIS	4,019.00
	Transfer to IS Reserve for NEP - National delays -See Comms & Computing	426,945.00
	Provision for Bad Debts	210,000.00
	Transfer from reserves to off-set balances on EF Projects	(279,754.00)
	Insurance Reserve for damage to Operation Vehicles	100,000.00
		1,588,948.00
Income	Various minor changes reflecting year end out-turn.	(79,546.00)
	OPCC year end amendments	(922,810.00)
		(1,002,356.00)
	OVERALL OUTTURN MOVEMENT TO P12	(298,697.36)
	PREVIOUS OUTTURN MOVEMENT	391,124.84
	TOTAL OUTTURN MOVEMENT	92,427.48

Appendix C: Capital Report presented to Strategic Resources & Performance

For Information Only	
Public/Non Public*	
Report to:	Strategic Resources & Performance
Date of Meeting:	14th May 2020
Report of:	Mark Kimberley – CFO
Report Author:	Tracey Morris
E-mail:	Tracey.morris@nottinghamshire.pnn.police.uk
Other Contacts:	Charlotte Radford
Agenda Item:	Strategic Resources & Performance

Capital Report Final Outturn 2019/20

1. Purpose of the Report

- 1.1 The purpose of this report is to provide an update on the financial outturn position for capital as at 31st March 2020 (Period 12, Quarter 4).

2. Recommendations

2.1 Recommendation 1 Outturn Position

That the Police and Crime Commissioner note the final out-turn position as set out in Appendix A.

Recommendation 2 Virement

That the Police and Crime Commissioner note the virement approved by the Chief Constable under delegated powers, being below £100,000, as set out in Appendix B.

Recommendation 3 Slippage

That the Police and Crime Commissioner approve the slippage requests as set out in Appendix C.

2.2 Background

The Capital Programme for 2019/20 to 2023/24 was presented and approved at the Police and Crime Panel Meeting on 7th February 2019.

The current capital budget for 2019/20 is £14,630k. This is calculated as slippage from 2018/19 of £1,470k and new allocations in 2019/20 of £13,160k, this includes an additional £900k approved on decision record 2020.002 in relation to Joint FHQ New Build; £29k on decision record 2020.022 in relation to CED (Conducted Energy Devices) Funding and £50k on decision record 2020.023 in relation to additional vehicle purchases funded from revenue.

Finance in conjunction with project leads and budget holders have continued to review the outturn position (Appendix A). At the end of P12 2019/20 the outturn position is as follows:

Area	Budget £'000	Outturn £'000	Underspend £'000	Slippage £'000
Assets	11,087	4,907	100	6,080
Information Services	3,297	2,919	47	331
Other	246	246	0	-
Total	14,630	8,072	147	6,410

2.3 Actual spend to the end of March 2020 is £8,072k which is a decrease of £305k in comparison to Period 10, due to the prepayment of Body Worn Video equipment.

2.4 Finance has reviewed and supports all requests for slippage.

3. Reasons for Recommendations

3.1 To update the Chief Officer Team and the Office of the PCC on the Force's final outturn position for 2019/20 and also to comply with good financial management and Financial Regulations.

4. Summary of Key Points

4.1 Executive Summary

The number of individual projects has reduced considerably over the last 3 years. Because of this projects are now better controlled, have better ownership and local governance arrangements. Further work has been undertaken to ensure projects are scoped and phased properly to ensure they are deliverable within the financial year meeting the expectations of the force and OPCC.

This year shows a minor total underspend against all projects of £147k, in the main this is due to commercial savings.

A slippage request of £6,410k is recommended;

- £5,200k is against the two new build projects, both multiyear projects, one which has experienced some contractual difficulties causing a delay in progress;
- £496k is due to COVID-19 issues which were totally unavoidable;
- £362k relates to lack of capacity in IS as they delivered their departmental restructure during the year;
- £290k due to contractor availability as a scheme has expanded and
- £63k to combine with new budget in 2020/21 to facilitate greater improvements to the custody suite at Mansfield.

Data explaining the variance between original budget and revised budget can be found in Appendix A. Data explaining the virements can be found in Appendix B. Data recommending slippage requests can be found in Appendix C.

Capital Outturn Position as at the end of March 2020, by Project.

Over spends are shown as + numbers, whilst under spends are shown as () numbers. No manual adjustments have been made for rounding.

Project Name	Revised Budget £'000	Forecast Outturn £'000	Underspend £'000	Slippage to 2020/21 £'000
Estates				
Nottingham Custody Suite	6,430	1,422	0	(5,008)
Building Improvement, Renovation & Conversion Works	1,185	895	(0)	(290)
Hucknall EMAS	674	674	0	0
Custody Improvements	360	297	0	(63)
New HQ Joint Build	1,252	1,060	0	(192)
Northern Property Store	246	246	0	0
Bunkered Fuel Tanks	62	62	0	0
Automatic Gates & Barriers	35	29	(6)	0
Community Rehabilitation Companies Renovations	25	24	(1)	0
West Bridgford Police Station Relocation & Sale	431	174	(93)	(165)
Northern Control Room	386	24	0	(362)
Estates Total	11,087	4,907	(100)	(6,080)
Information Services				
Command & Control	1,771	1,730	(41)	0
Technology Services Refresh & Upgrades	1,315	1,132	(0)	(183)
ANPR Camera Project	157	9	0	(148)
NEP	55	49	(7)	0
SICCS Upgrade	0	0	0	0
IS Total	3,297	2,919	(47)	(331)
Other Projects				
Taser	29	29	0	0
Vehicle & Equipment Replacement	217	217	(0)	0
Other Total	246	246	(0)	0
Overall Total	14,630	8,072	(147)	(6,410)

4.2 Estates – Under spend (£100k) and Slippage (£6,080k)

4.2.1 Nottingham Custody Suite – Slippage request £5,008k

Lack of clarity of information from suppliers and delays in agreeing contract terms and conditions have caused a delay in the progress of this project. This is a multi-year project and overall the project is expected to be delivered on target.

4.2.2 Building Improvement, Renovation & Conversion Works – Slippage request £290k

The slippage is requested to complete works at Ollerton, which due to an additional award to the same contractor for Armoury works, now means that Ollerton will be delayed. Works at Radford Road have developed into a larger project than anticipated which will now include the replacement of windows and roof works which are overdue. Alterations at Mansfield have been delayed due to IS being over committed. Retention monies for FHQ Kennels need to be carried forward as additional drainage works have not been finalised.

4.2.3 Custody Improvement - Slippage request £63k

The slippage is requested for changes to the Mansfield charge desk, CCTV, affray alarm, cell call system and creation of a forensic room,

this will ensure Mansfield will be working to a similar standard as the new Nottingham Custody Suite. A feasibility study is being worked on by estates and more details will be provided later in the year. It is anticipated that this slippage request along with next year's budget allocation will still be insufficient to complete all required works.

4.2.5 New HQ Joint Build – Slippage request £192k

The OPCC approved a decision notice to bring forward budget of £900k in support of early costs for this project; the balance of £192k is requested slippage to support the on-going costs of this multiyear project. A revenue contribution to capital has been completed to fund this earlier than anticipated injection of finances.

4.2.6 West Bridgford Police Station Relocation & Sale – Slippage request £165k

Delays in producing the design work have pushed the project back into 2020/21, which is now caught up in COVID-19 delays.

4.2.7 Northern Control Room – Slippage request £362k

This project has been delayed due to commitments in Information Services. This is as a result of the department not being able to provide resources due to delayed delivery of additional staffing as part of their restructure.

4.3 Information Services – Under spend (£47k) and slippage (£331k)

4.3.1 Technology Services Refresh & Upgrades – Slippage request £183k.

A number of deliveries have been delayed due to COVID-19, hence the request for slippage. Orders have been placed and were scheduled for delivery before the end of the financial year; these are now on hold pending suppliers returning to business.

4.3.2 ANPR Camera Project – Slippage request £148k

The order to Cleartone is currently pending delivery due to COVID-19. Part of this order was to be funded from the ARV Uplift Revenue grant, however as delivery has not taken place the Home Office will not accept the charge against the grant. A virement has been recommended between two other IS projects amounting to £31k to ensure the complete order can be funded from capital. This is not an increase in overall capital requirement.

4.4 Other Projects – on budget

4.4.1 Taser

The force was successful in gaining approval to purchase CED (Conducted Energy Devices) in both 2019/20 and 2020/21; this late approval has been included in the capital programme and will be funded through Home Office grants.

5 Financial Implications and Budget Provision

- 5.1 The financial information relating to this item is contained within item 4.1 and Appendix A.

6 Human Resources Implications

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

7 Equality Implications

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

8 Risk Management

- 8.1 It should be noted that during the financial year, figures recorded within the general ledger have been inaccurate. As we close the year end on our capital accounting the GL figures are now considered to be accurate, this has taken a great deal of time and resources to rectify over the year. It is expected that similar issues will occur in the 2020/21 financial year.

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

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

10 Changes in Legislation or other Legal Considerations

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

11 Details of outcome of consultation

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

12. Appendices

- 12.1 Appendix A – Detailed Report to March 2020.
- 12.2 Appendix B – Virements requiring approval.
- 12.3 Appendix C – Projects requiring slippage approval.

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

NB

See guidance on public access to meetings and information about meetings for guidance on non-public information and confidential information.

Capital Position as at the end of March 2020.

The table shows the original budget, approved slippage, requested virements and outturn position. Overspends are shown as + numbers, whilst under spends are shown as () numbers. No manual adjustments have been made for rounding.

	Slippage From 2018/19	New Budget 2019/20	In Year Virements	Total Available for Project	Total Actual Spend YTD	Out-turn	Under Spend	Slippage to 2020/21
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Estates								
Nottingham Custody Suite	0	6,430	0	6,430	1,422	1,422	0	(5,008)
Building Improvement, Renovation & Conversion Works	0	1,250	(65)	1,185	895	895	(0)	(290)
Hucknall EMAS	637	26	11	674	674	674	0	0
Custody Improvements	260	100	0	360	297	297	0	(63)
New HQ Joint Build	0	1,252	0	1,252	1,060	1,060	0	(192)
Northern Property Store	168	0	78	246	246	246	0	0
Bunkered Fuel Tanks	76	0	(14)	62	62	62	0	0
Automatic Gates & Barriers	52	0	(17)	35	29	29	(6)	0
Community Rehabilitation Companies Renovations	0	25	0	25	24	24	(1)	0
West Bridgford Police Station Relocation & Sale	0	442	(11)	431	174	174	(93)	(165)
Northern Control Room	0	386	0	386	24	24	0	(362)
	1,193	9,911	(17)	11,087	4,907	4,907	(100)	(6,080)
Information Services								
Command & Control	0	2,000	(229)	1,771	1,730	1,730	(41)	0
Technology Services Refresh & Upgrades	0	1,090	225	1,315	1,132	1,132	(0)	(183)
ANPR Camera Project	106	20	31	157	9	9	0	(148)
NEP	112	0	(57)	55	49	49	(7)	0
SICCS Upgrade	59	0	(59)	0	0	0	0	0
	277	3,110	(90)	3,297	2,919	2,919	(47)	(331)
Other Projects								
Taser	0	29	0	29	29	29	0	0
Vehicle & Equipment Replacement	0	110	107	217	217	217	(0)	0
	0	139	107	246	246	246	(0)	0
Total	1,470	13,160	0	14,630	8,072	8,072	(147)	(6,410)

For completeness at year end the table below shows those projects which carried accrual balances from 2018-19 into 2019-20.

	Slippage From 2018/19 £'000	New Budget 2019/20 £'000	In Year Virements £'000	Total Available for Project £'000	Total Actual Spend YTD £'000	Out-turn £'000	Under Spend £'000	Slippage to 2020/21 £'000
Estates								
Building Management System	0	0	0	0	(0)	0	0	0
Mansfield replace tea points and showers	0	0	0	0	0	0	0	0
Fixed Electrical Works	0	0	0	0	(5)	(5)	(5)	0
Queens Building	0	0	0	0	0	0	0	0
Jubilee House	0	0	0	0	0	0	0	0
Lift Replacement Mansfield Goods	0	0	0	0	(27)	(27)	(27)	0
RAF Newton Improvements	0	0	0	0	(0)	(0)	(0)	0
Mansfield Create Open Space	0	0	0	0	0	0	0	0
Oxclose Lane Lift Replacement	0	0	0	0	0	0	0	0
	0	0	0	0	(32)	(32)	(32)	0
Information Services								
Upgrade Audio Visual Equipment	0	0	0	0	(0)	0	0	0
Sharepoint Portal	0	0	0	0	(2)	(2)	(2)	0
	0	0	0	0	(2)	(2)	(2)	0
Total	0	0	0	0	(34)	(34)	(34)	0
COMBINED TABLES - TOTAL	1,470	13,160	0	14,630	8,038	8,038	(182)	(6,410)

Virements Period 12 – 2019/20

Project	Description	Amount £
Automatic Gates & Barriers	To fund the Drone	-17,000
Vehicle & Equipment Replacement	To fund the Drone	17,000
NEP	To fund Cleartone order for ANPR	-9,000
Technology Services Refresh & Upgrades	To fund Cleartone order for ANPR	-22,000
ANPR Camera Project	To fund Cleartone order for ANPR	31,000
Total		0

Recommendations for Slippage to 2020/21

	Total Available for Project £'000	Total Actual Spend YTD £'000	Out-turn £'000	Under Spend £'000	Slippage to 2020/21 £'000
Estates					
Nottingham Custody Suite	6,430	1,422	1,422	0	(5,008)
Building Improvement, Renovation & Conversion Works	1,185	895	895	(0)	(290)
Custody Improvements	360	297	297	0	(63)
New HQ Joint Build	1,252	1,060	1,060	0	(192)
West Bridgford Police Station Relocation & Sale	431	174	174	(93)	(165)
Northern Control Room	386	24	24	0	(362)
	10,045	3,872	3,872	(93)	(6,080)
Information Services					
Technology Services Refresh & Upgrades	1,315	1,132	1,132	(0)	(183)
ANPR Camera Project	157	9	9	0	(148)
	1,471	1,141	1,141	(0)	(331)
Total	11,516	5,013	5,013	(93)	(6,410)



Nottinghamshire

POLICE & CRIME COMMISSIONER

Decisions of Significant Public Interest: Forward Plan

May 2020

1.0 Business cases						
Ref	Date	Subject	Summary of Decision	Cost (£) <i>Where available</i>	Contact Officer	Report of OPCC / Force

2.0 Contracts (above £250k)						
Ref	Date	Subject	Summary of Decision	Cost (£) <i>Where available</i>	Contact Officer	Report of OPCC / Force
2.1	March 2020	Delivery agreement for Main contractor for New Build Custody Suite	Award via Scape FW	£15.3m	R Adams EMSCU	Force
2.2	March 2020	Northern Control Room Alterations	Direct Award Lindums from FW	>£250k	R Adams EMSCU	Force
2.3	March 2019	Fleet Maintenance Non Slot Vehicles	Procurement & award of contract	>£250K	R Adams EMSCU	Force
2.4	May 2020	HQ New Build Main Contractor	OJEU procurement	£16.5m	R Adams EMSCU	Force
2.5	TBC	HCL – Optik & Biometrics	Contract award / STA	TBC	R Adams EMSCU	Force
2.6	TBC	SVA Hub	OJEU Procurement	TBC	R Adams EMSCU	Force
2.7	TBC	Replacement Servers	Direct award via FW	>£250	R Adams EMSCU	Force
2.8	TBC	Mansfield Custody Suite Improvements	Direct award via FW	TBC	R Adams EMSCU	Force



Nottinghamshire

POLICE & CRIME COMMISSIONER

3.0 Estates, ICT and Asset Strategic Planning

Ref	Date	Subject	Summary of Decision	Cost (£) <i>Where available</i>	Contact Officer	Report of OPCC / Force
3.1	TBC	Replacement SARC	Proposal to replace the existing adult SARC with new, more suitable premises	Business Case in course of preparation	DCI Clare Dean and Tim Wendels, Estates and Facilities	Force/OPCC
3.2	TBC	Neighbourhood Offices	Consider the outcome of consultation on the future of Neighbourhood Offices	TBC	Tim Wendels, Estates and Facilities	Force
3.3	December	Replacement body-worn video cameras	OPCC will already be aware as Charlie Radford has signed off the spend, but we are likely to commit to a spend of in excess of £900k for replacement body-worn video cameras this month (December) in order to take advantage of a significant discount offered by the supplier (Reveal Media) for buying them all up front	Excess of £900k	Supt Ted Antill	Force
3.4	Present – 6 months	National Enabling Programmes	National Enabling Programmes – the DCC has agreed a 6 month pause on this project in order to free up IS resources for other, more critical work. This will also give time for vacancies to be recruited to in the new IS structure and in the business change role(s) in corporate development.	-	Supt Ted Antill	Force



Nottinghamshire

POLICE & CRIME COMMISSIONER

4.0 Workforce Plan and Recruitment Strategies						
Ref	Date	Subject	Summary of Decision	Cost (£) <i>Where available</i>	Contact Officer	Report of OPCC / Force
<p>Operation Uplift – the national initiative from the government to increase officer numbers by 20,000. The largest officer recruitment in modern times. Nottinghamshire Police is in a healthy position with its recruitment pipeline allowing us to move swiftly to accommodate the additional officers. Our allocation is confirmed as 107 additional officers in the next financial year. Our initial uplift plans have been revised with our intakes adjusted following careful consideration relating to the funding received.</p> <p>The force has received significant interest from transferees and transferred scores and we have taken on a number of both within the agreed funding parameters.</p> <p>The recent recruitment followed a number of positive action events and the force received 147 external applicants comprising of 44.22% female and 21.09% BME applicants, internally the force received 25 applications 56% female and 8% BME.</p> <p>Additional costs are to be expected in addition to the recruitment of officers. For example additional assessment centre, OHU and biometric costs. Work is being undertaken at pace to both secure the relevant services and clarify costs required.</p> <p>Increased officer numbers will create opportunities for police staff roles around the Force, particularly PCSO and Control Room roles. PCSO course is planned for early in the new year.</p>						

5.0 Strategic Issues including Finance						
Ref	Date	Subject	Summary of Decision	Cost (£) <i>Where available</i>	Contact Officer	Report of OPCC / Force
5.1	September 2019	Routine monthly monitoring reports in respect of capital and Revenue expenditure'	Approval of viraments and additional budget		Mark Kimberley	Force
5.2	February 2020	Setting a precept and approving the annual capital and revenue budgets and supporting financial strategies	Band D precept amount set		Charlie Radford	OPCC



Nottinghamshire

POLICE & CRIME COMMISSIONER

5.3	March 2020	Operation Uplift Additional Grant	Allocation of funding	£3 million	Mark Kimberley	Force
-----	------------	-----------------------------------	-----------------------	------------	----------------	-------

6.0 Other OPCC Commissioning

Ref	Date	Subject	Summary of Decision	Cost (£) <i>Where available</i>	Contact Officer	Report of OPCC / Force
6.1	January 2020	County domestic abuse support services	Award of contract (procurement managed by County Council as lead commissioner)	£1.4m	Nicola Wade	OPCC
6.2	February 2020	6 month extension of interim sexual violence counselling contracts	Direct Award of 4 interim contracts	£214k	Nicola Wade	OPCC
6.3	February 2020	Extension of CHISVA contract	Contract extension detailed in original ITT	>£120k	Nicola Wade	OPCC
6.4	February 2020	Grant awards to Crime and Drugs Partnership and Safer Nottinghamshire Board	Grant award to deliver community safety activity	<£1.4m	Nicola Wade	OPCC
6.5	February 2020	Partnership Agreement with Nottinghamshire Clinical Commissioning Groups	To pay for provision of a mental health nurse in sexual violence support services, support brokerage and personal health budgets (NHSE funded)	<£253k	Nicola Wade	OPCC
6.6	February/March 2020	MARAC support in city	To pay for ongoing additional MARAC support in the city	£80k	Nicola Wade	OPCC
6.7	March 2020	Community Safety Fund and Violence Reduction Unit Grants	Award of small grants to the third sector to deliver activity to deliver the Police and Crime Plan and Violence Reduction Unit objectives.	£350k	Nicola Wade	OPCC
6.8	TBC	Train the Trainer Licences	To deliver Nightlife Crew training	£15k over 3 years	Helen Kane	OPCC



POLICE & CRIME COMMISSIONER

6.9	March 2020	Alcohol Awareness Programme		TBC	Helen Kane	OPCC
6.10	March/April 2020	Potential commissioning of female offender work to be confirmed		<£150k	Dan Howitt	OPCC
6.11	April 2020	Violence Reduction Unit	Response plan and budget allocation and potential commissioning activity included within.	£880,000	Kevin Dennis	OPCC