

<b>For Consideration</b>	
<b>Public/Non Public*</b>	<b>Public</b>
<b>Report to:</b>	<b>Joint Audit and Scrutiny Panel</b>
<b>Date of Meeting:</b>	<b>24 February 2020</b>
<b>Report of:</b>	<b>Paddy Tipping Police and Crime Commissioner</b>
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<b>Agenda Item:</b>	<b>5</b>

## **POLICE AND CRIME COMMISSIONER'S UPDATE REPORT TO DECEMBER 2019**

### **1. PURPOSE OF THE REPORT**

- 1.1 This report provides the Joint Audit and Scrutiny Panel with an update on progress in delivery against the Police and Crime Commissioner's (Commissioner) Police and Crime Plan (2018-21), as reported to the Police and Crime Panel on 6 February 2020 in compliance with the Commissioner's statutory duties<sup>a</sup>.
- 1.2 The report also provides a summary of performance headlines over the 1<sup>st</sup> January to 31<sup>st</sup> December 2019 period (Appendix A), the latest available revenue and capital financial position (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 Joint Audit and Scrutiny Panel is asked to note this report. The Police and Crime Panel has primary responsible for scrutinising the contents of this report, seeking assurance from the Commissioner on any specific areas of concern, requesting further information where necessary and making recommendations where appropriate and within the scope of their role<sup>b</sup>.
- 2.2 The information provided as part of the Commissioner's update report is designed to assist the Police and Crime Panel in fulfilling their duties under the Police Reform and Social Responsibility Act 2011 to provide scrutiny of and support to the Commissioner in relation to the Police and crime plan and maintain a regular check and balance on the performance of the PCC in that context (Section 14 of the Policing Protocol 2011).

<sup>a</sup> 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

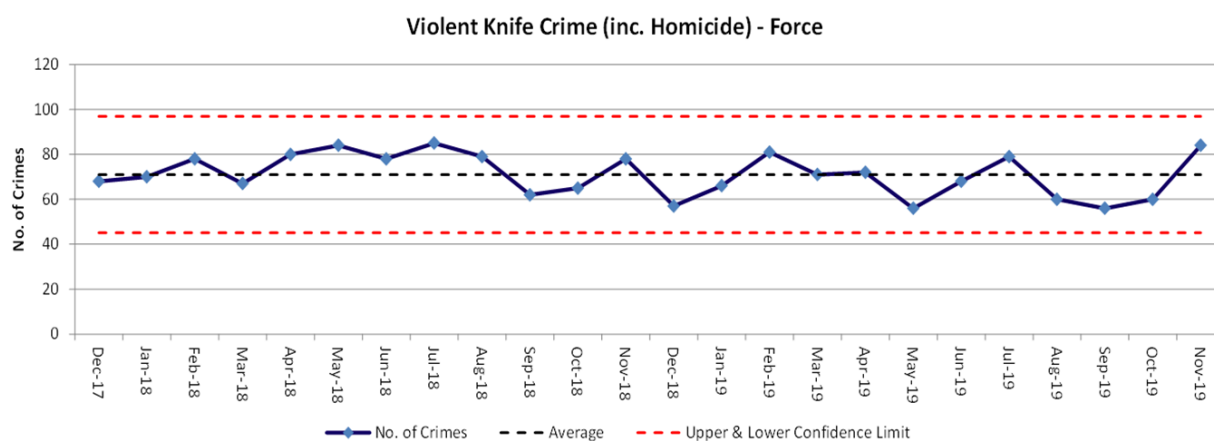
<sup>b</sup> [Police and Crime Panels: A Guide to Scrutiny](#), Local Government Association (Updated 2016)

### 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, with the next comprehensive update scheduled for February 2020. The full suite of performance measures across all four themes for the current year can be viewed in the Performance section of the Commissioner's website<sup>c</sup>.
- 3.2 Work is currently underway to refresh the reporting template for tracking Police and Crime Plan performance following engagement between the Police and Crime Panel, OPCC and force alongside learning from national examples of good and effective practice. The revised template aims to capture quarterly variation in numerical performance indicators and provide a greater degree of contextual narrative relevant to the broader Police and Crime Plan objective.
- 3.3 In addition to feedback on findings from the 2019 Police and Crime Needs Assessment and December 2019 Police and Crime Survey (reported below), Panel members are advised of the following interim performance updates:
- 3.4 **Protecting vulnerable people from harm:** Adult and child safeguarding referrals continue to increase (+24.5%) as a result of improvements in identification and referral processes. Increases in the level of domestic abuse recorded by police (+15.2%) are beginning to stabilise following improvements in recording practices and new categories introduced as specific offences under Protection of Freedoms Act 2012 in 2016. Findings from the Nottinghamshire Police and Crime Survey indicate that the likelihood of survivors reporting their experience of domestic abuse to the police has increased marginally over the last year from 71.5% to 73.5% in December 2019.
- 3.5 **Violent knife crimes** recorded by police have reduced by around 8.4% over the last year following a peak in August 2018. This has been coupled with increased police pro-activity which led to a significant increase in recorded possession of weapons offences during this period – largely attributable to Operation Reacher. Every possession of weapons offence dealt with by the police is potentially preventing the future use of a weapon in a violent offence, and therefore, the upward trend in the recording of these offences is viewed positively.

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<sup>c</sup> <https://www.nottinghamshire.pcc.police.uk/Public-Information/Performance/>



**3.6 PCC Commissioned Victim Services:** The OPCC continues to report on ‘cope and recover’ outcomes as part of the Ministry of Justices’ bi-annual monitoring arrangements. Around 1,840 victim service cases were closed during the April to September 2019 reporting period, of which, 80.7% reported improvements in their ability to ‘cope and recover’ from the harm that they had experienced. This marks an increase on the proportion of positive outcomes recorded during the 2018/19 baseline year (73%).

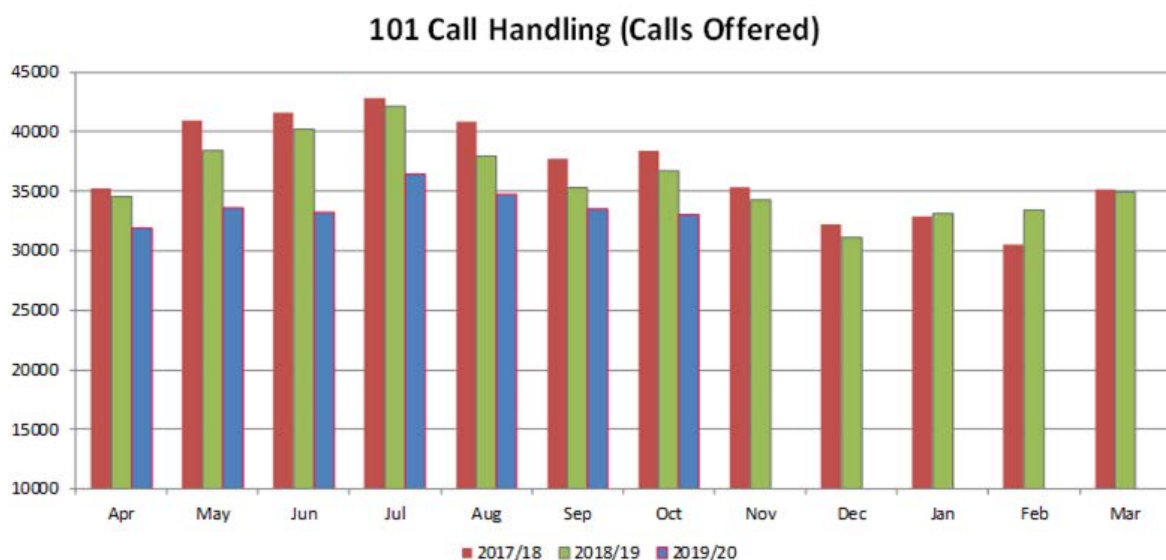
**3.7 Positive outcomes rates for serious sexual offences** have shown a steady downward trend over the last year (-3.2% pts) having fallen from 10.4% in September 2018 to 7.2% in September 2019. This reduction should be viewed in the context of rises in third party reporting from partner agencies and reports where the victim wishes to report the offence but does not support further police action. While the proportion of serious sexual offences resulting in a positive outcome has declined, the absolute number of positive outcomes has remained relatively stable.

**3.8 Recorded drug trafficking and supply offences** have continued to increase trend since March 2019 impacted, in part, by greater use of stop and search and proactive operations such as ‘Operation Reacher’ to target individuals and gangs involved in drug and weapon possession. The number of drug trafficking and supply offences recorded by police has increased by 52% over the previous year. Despite this, the Nottinghamshire Police and Crime Survey indicates that drug use and dealing remains a priority concern for local residents (47%), particularly in the Mansfield (60.5%) and Ashfield (60.1%) areas.

**3.9** 247 offenders are currently under active IOM management, either in the community or on short-term prison sentences while 254 offenders have been successfully removed from the scheme since January 2016. Together, these cohorts have achieved an average reduction in reoffending risk of 74.0% - which is over and above the level expected of a high performing scheme (45%). To date, the IOM programme has successfully planned, risk triaged and managed 280 prison releases in Nottinghamshire during 2019 and is continues to manage high risk serial

domestic violence perpetrators, MAPPA nominals, organised crime group offenders, knife crime-flagged offenders and a non-statutory early intervention cohort for knife crime. The programme is also now making use of alcohol tags, with the first being used by an offender in Bassetlaw who is successfully addressing their alcohol issues to the point of maintaining a tenancy for the first time.

- 3.10 **101 Call handling:** A recent national article<sup>d</sup> focussing on 101 abandoned call rates highlighted significant pressures on services in some areas of the country, with abandoned call rates exceeding 20% in some police forces in 2019 and, in exceptional circumstances, waiting times exceeding three hours. Nottinghamshire by contrast, has seen significant improvements in 101 call handling performance over the last year, largely driven by improvements in the management of demand and appropriate signposting to other services at first point of contact. 101 abandonment rates have fallen from 5.9% in 2018/19 to 2.1% in 2019/20 (year to date), with around 101 calls being answered in an average 27 seconds compared to 69 seconds during 2018/19. The work has also helped to deliver a 9.9% reduction in overall 101 call volumes - equivalent to 31,000 fewer calls each year.



- 3.11 **999 Call handling:** The force also maintains one of the one of the lowest 999 abandonment rates in the country, answering calls in an average of 2 seconds with an abandonment rate 0.1%. This has been achieved despite a 3.5% increase in overall 999 call volumes over the last year and evidence<sup>e</sup> to suggest that the force continues to have a greater number of reported incidents per head of population than other comparable force areas and the national average.

<sup>d</sup> [David Barrett, Home Affairs Correspondent for the Daily Mail, 26 December 2019](#)

<sup>e</sup> [HMICFRS 'Big Data' project](#)

- 3.12 The challenge of maintaining strong performance in this area has been compounded by higher levels of staff turnover during the winter months as a number of dispatchers and call handlers have left the department to become police officers and training abstractions in preparation for the imminent launch of the new command and control platform. These factors highlight the opportunities for career progression within the department, the quality of staff recruited and a high level of efficiency and effectiveness in the recruitment, mentoring and training processes.
- 3.13 **Budget position:** As at October 2019, the force/OPCC are projecting a revenue overspend of £508,000 in 2019/20, which has reduced as a result of monitoring on staff pay, and a capital budget underspend of £371,000 as a result of the Northern Control Room project which was approved within the financial year. The budget is continually scrutinised and challenged with budget holders which will result in ongoing revisions throughout the year.

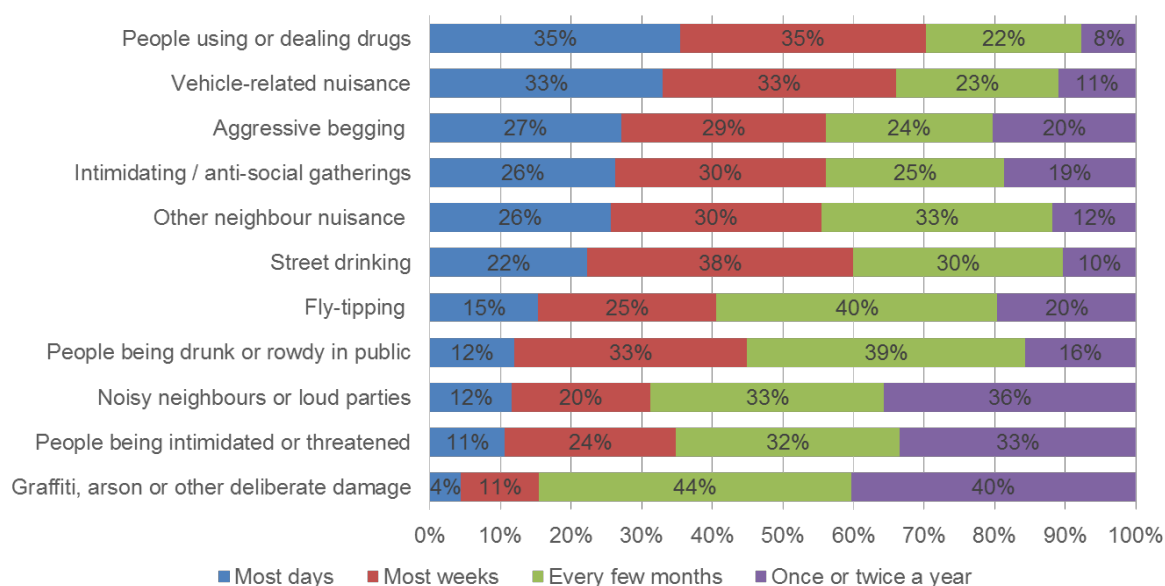
#### **4. Police and Crime Survey Findings – December 2019**

- 4.1 Fieldwork from the latest wave of the PCC's Police and Crime Survey was completed in December 2019 bringing the total number of individuals consulted during the year to 4,333. The survey achieves a robust and representative sample of responses at Community Safety Partnership level via an 'assisted self-completion' method.
- 4.2 Latest findings from the survey indicate that overall crime prevalence (i.e. proportion of residents affected by crime) has seen no significant change over the last year, with 28.5% of residents having experienced one or more crimes in 2019, or 18.9% when fraud and computer misuse related crimes are excluded. At Community Safety Partnership level, however, Bassetlaw, Newark and Sherwood and Mansfield and Ashfield have seen 1-2% point increases in crime prevalence, while Nottingham and South Nottinghamshire have seen equivalent reductions. This mirrors trends seen in the police recorded crime picture during 2019.



- 4.3 The overall proportion of PCS crime going on to be reported to the police (54.5%) remained broadly consistent with levels seen in 2018 (53.9%) and is highest in Bassetlaw, Newark and Sherwood (57%) and lowest in Nottingham (50%).
- 4.4 The proportion of victims of crime receiving some form of information, advice or support has risen from 40% to 44% over the last year, with the most significant rises seen among those receiving emotional support (up from 19% to 27%) or medical treatment for injuries sustained (up from 10% to 19%).
- 4.5 Indicators of public confidence in the police saw marginal improvements during 2019, with the proportion of residents feeling that they had confidence in the police rising from 47% to 49% and the proportion feeling that the police were 'doing a good job' rising from 53% to 55%. These trends have been largely driven by improvements in Nottingham City, where around 59% reported having confidence in the police and 55% felt that the police were 'doing a good job'.
- 4.6 New questions were introduced into the Police and Crime Survey in December 2019 relating to the experience and impact of anti-social behaviour on residents. Initial findings from the first wave of responses indicate that noisy neighbours (29%), vehicle-related nuisance (28%) and people using or dealing drugs (26%) are prevalent experiences among local residents, however neighbourhood noise nuisance is a markedly less frequent occurrence.

If you have experienced one or more types of ASB, please indicate how often this has happened

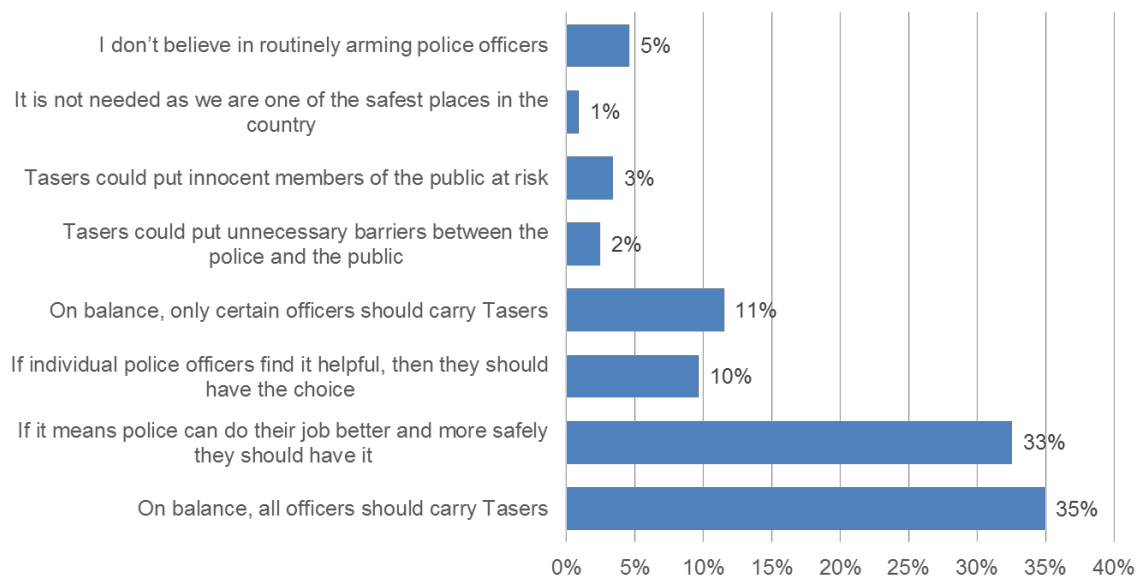


4.7 On average, impact of ASB is relatively low, with 73% stating that the ASB they had experienced had little or no effect on their quality of life, compared to 7% reporting a major impact. While 16% and 18% of ASB occurrences were reported to the Police and Local Authorities respectively, around 72% of were not formally reported to any agency. Trends in this data will be tracked over time, with further analysis being undertaken by locality, demographic characteristics and ASB type as the sample size increases.

4.8 Consistent with findings in 2018, around 27% of respondents had been in contact with Nottinghamshire Police in 2019, with the majority contacting the police to report a crime or incident (66%). While the proportion that were satisfied with the service they received (59%) saw no significant change in 2019, the proportion that were dissatisfied fell from 29% to 25% during the year.

4.9 Further questions were also added to the December 2019 survey in relation to public concern and attitudes towards police officer safety. The survey revealed that resident concern about officer safety in their area is relatively low, with 46% reporting little or no concern and 16% reporting high levels of concern. Despite this, 72% felt that police officers should be given more protection and support when carrying out their duties and 78% were supportive of the use of Tasers – with 35% feeling that all officers should be equipped with them.

Which option below best sums up your view on local officers being equipped with Tasers?



## 5. Activities of the Commissioner

- 5.1 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.
- 5.2 The Commissioner continues to 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.<sup>f</sup>
- 5.3 The Commissioner has maintained an active partnership and community engagement schedule throughout November and December 2019, which has included hosting of a Partnership Problem Solving Conference (12 Nov), chairing the Strategic Violence Reduction Board (13 Dec) and undertaking neighbourhood walkabouts in Beeston, Clifton, Bingham and Trent and the City Centre. The Commissioner has also engaged in events including the Nottinghamshire Knife Crime Symposium, the Integrated Care System Partnership Forum, Contextual

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



Safeguarding conference, Opportunity Nottingham conference and various local Parish Council / Safer Neighbourhood meetings.

### **Nottinghamshire Police and Crime Needs Assessment**

5.4 The OPCC is in the process of consulting statutory and voluntary and community sector partners on headline findings from the 2019 Police and Crime Needs Assessment with a view to informing planning and commissioning intentions for 2020/21. The annual report which brings together a wide range of partnership data and stakeholder perspectives highlights that:-

- Presentation of multiple / complex need linked to offending, victimisation and risk of harm is likely to continue to rise over the coming year as a result of increasing underlying need, capacity constraints affecting key services and ongoing improvements in proactive identification and management of risk
- Police recorded victim-based crime is expected to increase over the next year driven by increased recording of violence without injury, improvements in crime recording, genuine increases in fraud, increases in police pro-activity and more reporting as a result of increased public confidence in / access to services
- Pressure on already stretched domestic abuse, sexual abuse & therapeutic support services is likely to increase further over the next year as a result of greater reporting and proactivity. The proportion of victims not supporting a criminal justice outcome is rising and positive outcomes for rape remain low
- The number of identified suspects is expected to increase over the next year as a result of increases in police proactivity / capacity, technological developments and potential changes in legislation, reporting and offender management arrangements. Maximising the appropriate use of out of court disposals and reducing re-offending are essential to minimising the impact on the CJS
- Community concern regarding drug use and dealing is increasing markedly. Investment in neighbourhood policing and local problem solving has potential to drive improvements in public trust and confidence in the north of the county and among new and emerging communities

5.5 The draft Nottinghamshire Police and Crime Needs Assessment for 2019 can be found on the Commissioner's website. The final Police and Crime Delivery Plan for 2020/21 will be reported to the Police and Crime Panel on 31 March 2020.

## **Nottinghamshire Violence Reduction Unit (VRU)**

- 5.6 The Home Secretary confirmed a further £35m funding for 18 Violence Reduction Units nationally on 29 December 2019, with Nottinghamshire receiving a provisional £880,000 on 2020/21 subject to final Home Office approval. Nottinghamshire's [Violence Reduction Unit](#) was established in September 2019, to offer leadership and strategic coordination of a local public health approach to serious violence in partnership with the police, local government, health, community leaders and other key partners. The funding for 2020/21 will enable partners to embed and build on the projects already underway and support new

### **Operation Uplift**

- 5.7 Work continues to recruiting new officers as part of the national programme funded by the Home Office to recruit 20,000 additional officers by March 2023. In Nottinghamshire, the service remains on track to recruit 107 new officers as part of Operation Uplift, over and above the 175 new recruits already planned. This is expected to bring the number of full time equivalent (FTE) officers to 2,087 in 2020. Chief Constable Craig Guildford said: "It's a fantastic opportunity for us to increase our Neighbourhood policing numbers and local investigators which will help reduce the risk and harm from crime, keep people safe and pursue those who choose to cause so much angst to our communities".

<b>6. Case Study: Service Response to Stalking</b>
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- 6.1 Police and Crime Panel Members have requested the presentation of a case study for each meeting. Recent case studies have included: Prosecution File Quality Improvements; Knife Crime; Nottinghamshire Police and Crime Survey; OPCC's Sexual Violence Engagement Manager; the Nottinghamshire Victim CARE Service; Nottingham Violence Interrupters Pilot, understanding and managing police demand and Operation Reacher. For this meeting, a further case study has been prepared detailing activity and outcomes in relation to stalking.
- 6.2 Stalking is a crime in England and Wales under the Protection from Harassment Act 1997. It is described as a pattern of unwanted and persistent behaviour that is motivated by a fixation or obsession that causes a victim to suffer alarm, distress or a fear of violence. It is illegal for a person to pursue a course of conduct that they know or ought to know amounts to stalking. A court of conduct refers to two or more incident of unwanted behaviour.
- 6.3 The Police and Crime Needs Assessment for Nottinghamshire 2018-21 notes that "stalking was introduced alongside coercive control as a specific offence under the Protection of Freedoms Act 2012, with Nottinghamshire recording 48 offences in

2016/17, including 11 which were non-recent cases. Of the current cases, around half (51%) resulted in either a charge, caution or community resolution. The majority of recorded victims were female (89%). A joint inspection<sup>9</sup> undertaken by HMIC and HMCPSI in 2017 found that stalking too often goes unrecorded and unrecognised by the police and prosecutors who may categorise offences as harassment and miss opportunities to take effective action.”

- 6.4 From 1 April 2018 police forces have been required to record stalking and harassment in addition to the most serious victim based offence involving the same victim. As a result the reported stalking cases have climbed and are expected to keep climbing.

Stalking reported to Nottinghamshire Police during the 2019 calendar year

	Domestic Stalking			Non-Domestic Stalking		
	Female	Male	Total	Female	Male	Total
<b>City</b>	92	17	109	45	7	52
<b>Bassetlaw, Newark and Sherwood</b>	58	1	59	15	2	17
<b>Mansfield and Ashfield</b>	82	4	86	32	5	37
<b>Broxtowe, Rushcliffe and Gedling</b>	64	2	66	41	6	47
<b>Total</b>	296	24	320	133	20	153

- 6.5 As a result of the 2017 HMICFRS report Nottinghamshire Police changed internal processes, introduced stalking training for officers and in January 2018 set up a monthly stalking clinic. The Stalking Clinic is a monthly multiagency meeting which agrees how to manage perpetrators. Victims and others at risk are discussed and safeguarding actions identified. The Clinic discussed 92 cases in 2018 and 2019, with around 5 cases per month discussed during 2019.
- 6.6 Attending agencies include Nottinghamshire Police, Stalking Advocates from Juno Women’s Aid, Nottinghamshire Women’s Aid and Equation, National Probation Service and MAPPA. Consultant forensic psychiatrists also attend and utilise the Stalking Risk Profile for each perpetrator discussed. This identifies the type of stalker and assesses the risk of violence, recurrence and persistence as well as the risk of psychosocial harm to the perpetrator. The completed assessment is shared where necessary including in criminal cases with CPS to improve agencies’ understanding about the risks posed by stalkers.

<sup>9</sup> *Living in Fear, HMICFRS, July 2017*

6.7 DI Amy Styles-Jones, who chairs Nottinghamshire Police's stalking clinic, said:

*"The clinic is innovative and sees an established group of professionals working well together to safeguard victims of stalking as well as managing perpetrators. The stalking advocacy service is key in bringing the voice of the victims to the discussions and we're starting to receive some really positive feedback about the service. It's also really pleasing to see that stalking is better understood in Nottinghamshire now than in previous years so we're making real progress to combat the issues that stalking poses".*

6.8 The Suzy Lamplugh Trust<sup>h</sup> reports that the consequences of stalking for victims can be physical, psychological, social and economic. Victims can develop anxiety, depression and agoraphobia, with 50% of victims experiencing post-traumatic stress disorder. Many victims change their behaviour to feel safer, including not going out in public, reducing social outings and moving home.

6.9 Victims and survivors of stalking from an ex intimate partner have always been supported in Nottinghamshire through commissioned domestic abuse support services delivered by Juno Women's Aid, Nottinghamshire Women's Aid and Equation. However, when the stalking clinic began in 2018 it became clear that additional support was needed, particularly for victims of non-domestic stalking. Juno and Nottinghamshire Women's Aid began supporting non domestic victims at the stalking clinics but were unable to provide any ongoing support for victims without dedicated staff. Therefore, in July 2019 the PCC began funding a formal pilot of a dedicated Stalking Advocacy Service for victims of non-domestic stalking.

6.10 The Stalking Advocacy Service is delivered by Juno Women's Aid, Nottinghamshire Women's Aid and Equation and aims to help safeguard victims of non-domestic stalking and empower them to cope better and recover by providing trauma-informed informational, practical and emotional support and advocacy including safety planning. It primarily supports survivors of non-domestic stalking aged 16 and older living in Nottingham/Nottinghamshire, however it will also support younger victims if required, while Equation is providing support to male victims and developing multi-agency training and briefings on stalking.

6.11 Dedicated staff began in July 2019 supporting police referrals only, before being formally launched on White Ribbon Day on 25 November 2019. Since July 2019 over 40 victims have been referred to the Stalking Advocacy Service, with 32 supported (all female). Victims have been supported with issues such as bail and licencing conditions to protect their safety, home and work safety planning including

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<sup>h</sup> *Out of Sight Out of Mind, Two Years On, Suzy Lamplugh Trust 2018*

use of social media, emotional support and advocacy and referrals to other help such as counselling.

- 6.12 Feedback has been extremely positive, with victims reporting that the stalking had ceased, and that they had felt empowered both by stalking advocates and police officers to have control over decisions affecting them. Victims were very grateful for the support service and felt able to move on with their lives following help from an Advocate. Yasmin Rehman, CEO of Juno Women's Aid, which has received the highest number of referrals for support, said about the Service:

*"We are delighted to be able to help protect victims of non domestic stalking and enable them to regain control over their lives. Anyone can be a victim of stalking and the new Stalking Advocacy Service provides much needed help in Nottinghamshire."*

- 6.13 DSU Andy Gowan (Head of Public Protection, Nottinghamshire Police) said:

*"I am delighted to see an improved police response to the tackling of Stalking cases and have been impressed with the commitment from the OPCC/partners and commissioned services to support a problem solving/partnership response to safeguard victims and tackle stalking perpetrators"*

- 6.14 The PCC has provided funding worth £37,500 each to Juno Women's Aid and Nottinghamshire Women's Aid while Equation has received £9,480 to deliver support tailored to male victims and develop and deliver a series of stalking seminars for professionals. The service has been funded as a pilot until December 2020. It will be evaluated in the summer of 2020 to inform future commissioning arrangements.

- 6.15 To access the Stalking Advocacy Service call:

Women's Helpline: 0115 947 6490

Men's Helpline: 0115 960 5556

## **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.<sup>i</sup>
- 7.2 Police and Crime 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 holds the Chief Constable to account formally at his Strategic Resources and Performance meetings (SSRP). At this meeting the Chief Constable submits a number of financial reports for scrutiny.

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

Nottinghamshire Police Revenue Position as at the end of October 2019 by Department

	<b>Revised Budget £'000</b>	<b>Forecast Outturn £'000</b>	<b>FO-RB Variance £'000</b>
<b>Local Policing</b>			
County	43,320	43,146	(174)
City	30,194	30,076	(118)
Contact Management	16,190	15,996	(195)
	<b>89,705</b>	<b>89,218</b>	<b>(486)</b>
<b>Crime &amp; Operational Services</b>			
Public Protection	12,453	11,935	(518)
Operational Support	10,236	10,589	352
Intelligence	9,256	9,036	(220)
Serious & Organised Crime	7,428	6,880	(548)
Archive & Exhibits	1,078	1,106	27
Other	255	281	26
	<b>40,706</b>	<b>39,826</b>	<b>(880)</b>
<b>Corporate Services</b>			
Technical Accounting	12,449	12,479	30
Information Services	11,579	11,728	149
Estates	6,235	7,138	902
Fleet	3,281	3,528	247
People Services	1,781	1,898	116
PSD	1,575	1,557	(17)
Futures Board	872	872	0
Command	1,281	1,434	154
Corporate Development	1,075	842	(233)
Corporate Communications	833	645	(188)
Finance	671	805	134
Information Management	531	448	(83)
Other smaller budget departments	215	229	14
	<b>42,379</b>	<b>43,603</b>	<b>1,224</b>
<b>Collaboration</b>			
EMSOU Operations	13,494	13,538	44
EMCJS	9,071	9,134	63
EMSOU Services	4,169	4,325	156
MFSS	2,567	3,056	489
ESN	186	186	0
EMSCU	153	150	(3)
	<b>29,640</b>	<b>30,389</b>	<b>749</b>
<b>Home Office Grants</b>			
Knife Crime	(1,067)	(1,067)	0
ARV Uplift	(55)	(55)	0
Cyber Crime	0	(99)	(99)
	<b>(1,122)</b>	<b>(1,221)</b>	<b>(99)</b>
<b>Force Total</b>	<b>201,308</b>	<b>201,816</b>	<b>508</b>
<b>OPCC</b>	<b>4,975</b>	<b>4,975</b>	<b>0</b>
<b>Group Total</b>	<b>206,283</b>	<b>206,791</b>	<b>508</b>

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

No manual adjustments have been made for rounding

8.2 As at 31 October 2019, the force/OPCC are projecting a financial revenue outturn position of £206,791,000 in 2019/20, which represents a projected overspend of £508,000 against the approved net revenue budget of £206,283,000. The over spend is predominately being driven by:-

- Unexpected costs in information services for renewal of the data bundle contract and slow progress on realising the £300k efficiency saving
- An over spend on MFSS relating to the extension of early life support

8.3 An increase on estates costs in recognition that Bingham, Worksop and Holmes House sales may not be realised

8.4 As at 31 October 2019, the force/OPCC are projecting a Capital budget outturn of £8,527,000 in 2019/20 against an approved capital programme budget of £13,625,000. The under spend has increased considerably over the last quarter, largely due to variance within the Command and Control project.

#### Capital Outturn Position as at the end of October 2019, by Project

Project Name	Revised Budget £'000	Forecast Outturn £'000	Underspend £'000	Slippage to 2020/21 £'000
<b>Estates</b>				
New Custody Suite	6,430	1,587	0	(4,843)
Building Improvement, Renovation & Conversion Works	1,185	1,127	0	(58)
Hucknall EMAS	637	626	(11)	0
Custody Improvements	360	360	(0)	0
New HQ Joint Build	352	748	0	396
Northern Property Store	246	246	0	0
Bunkered Fuel Tanks	62	59	(3)	0
Automatic Gates & Barriers	52	52	0	0
Community Rehabilitation Companies Renovations	25	25	0	0
West Bridgford Police Station Relocation & Sale	442	221	0	(221)
Northern Control Room	386	16	(370)	0
<b>Estates Total</b>	<b>10,178</b>	<b>5,067</b>	<b>(384)</b>	<b>(4,727)</b>
<b>Information Services</b>				
Command & Control	1,910	1,910	0	0
Technology Services Refresh & Upgrades	1,149	1,149	0	0
ANPR Camera Project	126	126	0	0
NEP	112	109	(3)	0
SICCS Upgrade	0	0	0	0
<b>IS Total</b>	<b>3,297</b>	<b>3,294</b>	<b>(3)</b>	<b>0</b>
<b>Other Projects</b>				
Vehicle & Equipment Replacement	150	167	17	0
<b>Overall Total</b>	<b>13,625</b>	<b>8,527</b>	<b>(371)</b>	<b>(4,727)</b>

Overspends shown as positive numbers, under-spends shown as ( ) numbers.  
No manual adjustments have been made for rounding



- 8.5 The budget is continually scrutinised and challenged with budget holders which will result in ongoing revisions throughout the year. Monitoring has been exceptionally problematic this year, with proven errors in the data recoded on the financial system. While work is progressing to address these issues, it should be noted that the year to date actual spend is inaccurate at this present time. There is confidence that the budget set is robust and will be sufficient to manage capital plans during 2019/20.
- 8.6 **Appendices B and C** contain the full finance revenue and capital reports submitted to the Strategic Resources and Performance Board on 4<sup>th</sup> November 2019 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<sup>J</sup>.

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

## **14. Details of outcome of consultation**

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

## **15. Appendices**

- A. Nottinghamshire Police and Crime Plan Performance Report to December 2019: Sample for review
- B. Finance Revenue Budget Position for Q2 2019/20 as at August 2019: Paper presented to Strategic Resources and Performance Board on 6<sup>th</sup> November 2019
- C. Finance Capital Budget Position for Q2 2019/20 as at August 2019: Paper presented to Strategic Resources and Performance Board on 6<sup>th</sup> November 2019
- D. Forward Plan of Key Decisions for the OPCC and the Force

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

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

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

## **QUARTER 3: PERFORMANCE TO DECEMBER 2019**

**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 in the plan.
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 Headlines and Notable Exceptions

### 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 increase quarter on quarter, largely due to improved identification, referral and recording of safeguarding concerns. 1,266 additional referrals in the year to September 2019.
- Police recorded violent knife crime displays a sporadic pattern, but has seen an overall decrease of 7.7% over the last year, largely due to reductions in knife-related robbery. Tackling knife crime remains a core priority.

### Helping and supporting victims – Pages 5 to 6

- The proportion of domestic abuse-related crimes that are repeats has increased by 2.5% points over the last year. This should be viewed in the context of a 21% increase recorded offences over the same period.
- Positive outcomes rates for SSO continue to decline following increases in disclosure and third party reporting. Absolute volume of positive outcomes remains stable.

### Tackling Crime and Anti-social Behaviour – Pages 7 to 10

- Nottinghamshire Police was assessed as 'REQUIRING IMPROVEMENT' in preventing and tackling crime and ASB in 2018. 2019 has seen an renewed focus on improving understanding of communities and prioritising crime prevention
- Overall prevalence of crime monitored via the Police & Crime Survey shows a stable trend over the last year, despite a marginal (+1%) increase in the county and a 3.8% decrease in the City
- 254 offenders successfully removed from the scheme since January 2016 achieved an average reduction in reoffending risk of 74%. IOM continues to be adapted to take account of the changing risk profile

### Transforming Services and delivering quality policing – Pages 11 to 13

- Overall positive perception of the police remains stable despite marginal increases in the city (up 1.8% pts to 54.9%) Positive perceptions remain lowest in Bassetlaw, Newark and Sherwood (41%).
- Forecast revenue overspend has reduced to £0.603m, largely due to monitoring on staff pay.
- Forecast capital underspend has reduced to £10k as a result of variance within the Command and Control project.

## Theme 1: Protecting Vulnerable People from Harm

### Theme 1A: More Vulnerable People Safeguarded and Protected

		Aim	12 months to Dec 2018	12 months to Mar 2019	12 months to Jun 2019	12 Months to Sep 2019	12 months to Dec 2019		Change over last year %	Actual
1A.1	Adult and Child Safeguarding Referrals	Increase	5,315	5,533	5,837	6,401	6,739		26.8%	1,424
1A.2	Missing persons	Monitor	3,429	3,426	3,242	3,153	2,964		-13.6%	-465
1A.3	Missing: No apparent risk	Monitor	3,039	3,038	3,094	3,016	3,008		-1.0%	-31
1A.4	Mental health-related incidents	Monitor	18,433	18,718	18,708	18,456	18,416		-0.1%	-17

#### Safeguarding Referrals

Overall, there is a continuing upward trend in recording with a new peak in referrals in July 2019. August to December 2019 has seen slight decreases, but the trend remains positive. This indicator provides the force and partner agencies with the 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.

#### Missing Person Reports

Missing Person reports have seen a downward trend since May 2018. Overall, reports saw a 13.6% reduction this year (465 fewer). The monthly average is currently 247 reports. The trend for Missing – No Apparent Risk reports (formerly Absent Persons Reports) has also been downward since July 2018; however, March 2019 saw an upturn with instances now stabilising.

#### Mental Health-Related Incidents

The last 12 months have seen a monthly average of 1,534, this is comparable to the previous year's monthly average of 1,536 incidents. July to September 2018 and July to September 2019 both saw higher than average levels with a peak in incidents in September for both years.

## Theme 1: Protecting Vulnerable People from Harm

### Theme 1B: Improved Response to Serious and Emerging Threats to Vulnerable People

		Aim	12 months to Dec 2018	12 months to Mar 2019	12 months to Jun 2019	12 Months to Sep 2019	12 months to Dec 2019	Change over last year	
								%	Actual
1B.1	Fraud Offences	Monitor	2,934	3,076	3,076	3,049	3,006	2.45%	72
1B.2	Online Crime	Monitor	3,475	3,589	3,551	3,469	3,556	2.33%	81
1B.3	Drug Trafficking and Supply Offences	Monitor	734	807	848	897	947	29.0%	213
1B.4	Police recorded Child Sexual Exploitation	Monitor	715	659	588	575	560	-21.7%	-155
1B.5	Police recorded Modern Slavery offences	Monitor	58	47	53	73	102	75.9%	44

#### Information Sharing / ECINS Update

The force-wide ECINS Programme supports information sharing in relation to vulnerable and complex people among over 40 stakeholder agencies. This helps to integrate processes, and remove silo working and duplication. The internal delivery board for system implementation and operational realisation continues to function well.

Principle outstanding issues for ECINS include:-

- Improving the volume of trainers and access to training as a result of increasing business need
- Facilitating system administration
- Building confidence in the system among users and potential users following slow take up during the early stages of the project.

#### Modern Slavery

The force continues to take a proactive approach to this type of offending - seeking out Modern Slavery offences in order to ensure that survivors are protected and offenders brought to justice. This is reflected in the upward trend from 2018 to 2019.

#### Drug Trafficking and Supply Offences

The upturn is attributed to various on-going operations conducted since the beginning of 2019, such as Op Reacher that has targeted various nominals and gangs and resulted in the increased recording of drug offences, weapons possession etc. Additionally, an increase in stop searches has taken place which again has resulted in more drug charges (see page 8)

#### Fraud

Fraud offences represent a significant challenge to the police and place a genuine demand on police resources, with investigations often complex and time consuming.

#### Online Crime

Online crime refers to offences where on the balance of probability, the offence was committed, in full or in part, through a computer, computer network or other computer-enabled device. The figures do not include fraud offences, which are captured separately. The majority of online crimes recorded are harassment offences, specifically malicious communications offences which have taken place online on forums such as Facebook and twitter.

## Theme 2: Helping and Supporting Victims

### Theme 2A: Improved reporting and response to domestic and sexual violence and abuse

		Aim	12 months to Dec 2018	12 months to Mar 2019	12 months to Jun 2019	12 Months to Sep 2019	12 months to Dec 2019	Change over last year	
								%	Actual
2A.1	Police recorded domestic abuse crimes	Monitor	13,339	14,263	14,558	14,921	15,394	15.4%	2,055
2A.2	Domestic abuse repeat victimisation rate	Monitor	32.6%	33.1%	33.5%	34.4%	34.5%	1.8% pts	n/a
2A.3	Domestic abuse: Pos. Outcome Rate	Monitor	15.8%	14.6%	14.6%	13.8%	13.4%	-2.4% pts	-52
2A.4	% Domestic abuse victims satisfied (overall)	Monitor	92.2%	90.9%	90.0%	88.0%	n/a	n/a	n/a
2A.5	Serious sexual offences: Adult	Monitor	1,497	1,489	1,504	1,447	1,466	-2.1%	-31
2A.6	Serious sexual offences: Child	Monitor	1,426	1,401	1,392	1,406	1,387	-2.74%	-39
2A.7	Sexual Offences: Pos. Outcome Rate	Monitor	9.9%	9.2%	9.4%	8.6%	8.6%	-1.3% pts	-61

#### Domestic Abuse

The force has seen an increasing trend in reported Domestic Abuse crime over the last two years, due in part to increasing survivor confidence to come forward and seek support from the force and partner agencies. The proportion of victims that are repeats has seen a small increase over the last year.

#### Sexual Abuse

Both Adult and Child Serious Sexual Offences saw a small decrease during 2019 when compared to the previous 12 months. The positive outcome rate has also fallen by over 3 percentage points from 2018.



## Appendix B: Revenue Report presented to Strategic Resources and Performance

<b>For Information Only</b>	
<b>Public</b>	
<b>Report to:</b>	<b>Strategic Resources and Performance</b>
<b>Date of Meeting:</b>	<b>6<sup>th</sup> November 2019</b>
<b>Report of:</b>	<b>Chief Constable</b>
<b>Report Author:</b>	<b>Tracey Morris</b>
<b>E-mail:</b>	<b>tracey.morris@Nottinghamshire.pnn.police.uk</b>
<b>Other Contacts:</b>	<b>Mark Kimberley</b>
<b>Agenda Item:</b>	

### Revenue Report for Period 5; Quarter 2 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 revenue as at 31<sup>st</sup> August 2019 (Period 5, Quarter 2).

#### 2. Recommendations

##### 2.1 Recommendation 1

It is recommended that the contents of the report and virements approved under delegated arrangements for Period 5 2019 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.

##### 2.3 Recommendation 3

That the Police and Crime Commissioner note the overspend position and consider any action that might be required 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 August 2019 the projected year end outturn is £206,886k, which represents an over spend of £603k against the budget, a reduction of £169k against period 4. 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 review during period 5 of revenue expenditure is forecasting an over spend in the Force budget of £603k; and an on budget position within the OPCC. Any underspends realised within the OPCC during the year will be transferred to OPCC's commissioning reserve.

In addition to the comments in the Period 4 report the reduction in over spend is mainly due to the monitoring on staff pay with a net in year saving of £305k (actual saving identified £503k, less the reversal of anticipated savings shown in income £225k) this is off-set with a further increase in estates costs, an expected redundancy payment due to recent restructures, overtime costs for Op Scorpion which are now starting to come through and a general increase in costs due to a rise in demand.

There are some mitigating factors that the organisation could consider to bring the force to a balanced outturn position which was reported in P4, however the £140k settlement fee reported last month will now be off-set against the insurance reserve contribution and income now reflects the secondment for Head of People Services. The remaining options total £753k.

Monitoring continues to be problematic and errors in the data continue to be reported. It should be noted that outturn monitoring in relation to staff pay has been attempted this month, however payroll and general ledger continue to be out of balance at the present time, accuracies between departments are also irreconcilable and inconsistent.

There is confidence that further savings could be found within the staff budgets and these are constantly being worked through, however until data in the system has been reconciled this will remain a risk. Officer and PCSO data has not been able to be completed to normal levels of assurance due to inconsistencies within the data.

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

Variances greater than £10k are explained in more detail within section 4 of this report, unless there is no movement between last month's 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 August 2019, 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	Forecast Outturn £'000	FO-RB Variance £'000
<b>Local Policing</b>			
County	43,095	43,159	64
City	29,450	29,433	(17)
Contact Management	16,353	16,226	(127)
	<b>88,898</b>	<b>88,818</b>	<b>(80)</b>
<b>Crime &amp; Operational Services</b>			
Public Protection	12,438	12,229	(209)
Operational Support	10,179	10,354	175
Intelligence	9,205	9,135	(70)
Serious & Organised Crime	7,313	7,250	(63)
Archive & Exhibits	1,078	1,086	9
Other	255	280	25
	<b>40,468</b>	<b>40,334</b>	<b>(133)</b>
<b>Corporate Services</b>			
Technical Accounting	12,449	12,456	6
Information Services	11,324	11,852	528
Estates	6,235	6,724	489
Fleet	3,234	3,346	112
People Services	1,742	1,881	139
PSD	1,633	1,580	(53)
Futures Board	1,083	962	(122)
Command	1,263	1,286	23
Corporate Development	1,080	915	(164)
Corporate Communications	833	642	(191)
Finance	671	794	123
Information Management	503	417	(87)
Other smaller budget departments	215	229	14
	<b>42,267</b>	<b>43,085</b>	<b>818</b>
<b>Collaboration</b>			
EMSOU Operations	13,534	13,827	293
EMCJS	9,066	9,023	(43)
EMSOU Services	4,169	4,354	185
MFSS	2,567	3,055	488
ESN	186	186	0
EMSCU	153	159	7
	<b>29,675</b>	<b>30,605</b>	<b>930</b>
<b>Home Office Grants</b>			
Knife Crime	0	(569)	(569)
ARV Uplift	0	(263)	(263)
Cyber Crime	0	(99)	(99)
	<b>0</b>	<b>(931)</b>	<b>(931)</b>
<b>Force Total</b>	<b>201,308</b>	<b>201,911</b>	<b>603</b>
<b>OPCC</b>	<b>4,975</b>	<b>4,975</b>	<b>0</b>
<b>Group Total</b>	<b>206,283</b>	<b>206,886</b>	<b>603</b>

#### **4.2 Local Policing – under spend (£80k) an increase of (£80k) on last month.**

The under spend position mainly represents a review of the staff position, along with an increase in overtime and general equipment costs, mainly due to Op Scorpion and an increase in income in Contact Management for recharging of police monitored alarms.

#### **4.3 Crime and Operational Services – under spend (£133k) an increase of (£192k) on last month.**

The under spend position mainly represents a review of the staff position, along with an increase in overtime and general equipment costs, mainly due to Op Scorpion. This is slightly off-set by a general increase in specialist equipment, photographic materials and firearms and ammunition in OS.

#### **4.4 Corporate Services – over spend £818k an increase of £109k on last month.**

The review of the staff pay position resulted in a net saving of £267k across the area; other areas of variance are detailed below, Over establishment in People Services £130k some of which will relate to additional support in respect of MFSS.

##### **4.4.1 Technical Accounting – over spend £6k a reduction of £136k.**

An assessment of recent restructures has resulted in an expected increase for redundancies. The increase in income of £225k in respect of anticipated staff savings have now been reversed as these are now correctly shown against the respective department's vacancy reserves. The £140k settlement fee reported last month will now be off-set against the insurance reserve contribution.

##### **4.4.2 Information Services – over spend £528k an increase of £30k**

IS have realised £158k of savings over a number of contracts. £244k has been spent on NEP; £122k of this is off-set by the futures board.

##### **4.4.3 Estates – Over spend £489k an increase of £256k.**

£150k reflects a review of spend on planned and reactive maintenance. £15k reflects an increase in decontamination costs in custody, £50k an increase in uniform costs and a £20k reduction in fuel income (from solar panels).

##### **4.4.4 Fleet – over spend £112k an increase of £17k**

This increase reflects the purchase of a van for the NSART team and an increase in vehicle cleaning charges.

##### **4.4.5 People Services – over spend £139k an increase of £145k**

There has been an increase in the contract for Police Firearms Officers Association counselling service £11k.

#### 4.5 Collaboration and Partnerships – over spend £930k a reduction of £6k

##### 4.5.1 EMSOU Operations – over spend £293k an increase of £31k

This increase in overspend reflects an increase in the RART (Regional Asset Recovery Team) pension costs identified by region and an increase in the NABIS (National Ballistics Intelligence Service) charge for 2019-20.

##### 4.5.2 EMCJS – under spend (£43k) a reduction of (£56k)

This reflects £86k staff pay saving due to the monitoring off-set by an increase in custody and laundry costs.

##### 4.5.3 EMSOU Services (Legal, OHU, L&D) – over spend £185k an increase of £13k

This reflects an increase in the L&D staffing costs.

#### 4.6 OPCC – on budget

The OPCC is projecting an on budget position, any underspends within the OPCC during the year will be transferred to the OPCC's reserve and OPCC's Grant and Commissioning reserve.

#### 4.7 Grant Funding

This section of the reports 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. The Force has plans to spend the entire grant within the areas identified for each project. The tables now show the grant allocated against the forces core budget, see item 4.1. The tables also show actual year to date spend and committed spend.

##### 4.7.1 Op Scorpion – Grant £1,540k

£569k has been allocated against spend included in the forces outturn position.

Home Office Knife Crime Surge Grant	Core	New/ un-committed	Total Grant	Actual spend YTD + Committed Spend	Balance
	£'000	£'000	£'000	£'000	£'000
Increased Resources	358	197	554	358	196
Surge Activity	212	447	658	400	258
Increased Capability	0	289	289	200	89
Preventative / Diversionary Initiatives	0	39	39	56	(17)
	569	971	1,540	1,014	526

#### 4.7.2 ARV Uplift – Grant £263k

£263k has been allocated against spend included in the forces outturn position, this was set in place before the plans below were identified. Therefore, there would need to be a reduction in overtime spends of £181k to facilitate funds being available to purchase the remaining 5 items.

Home Office ARV Uplift Funding Grant	Core	New/ un-committed	Total Grant	Actual spend YTD + Committed Spend	Balance
	£'000	£'000	£'000	£'000	£'000
RAPT, TST, TAPT related overtime & staffing	236	(181)	55	55	0
Armoury Improvement	0	52	52	0	(52)
Armed team support vehicle	0	50	50	0	(50)
X2 Tasers for initial firearms courses	0	33	33	0	(33)
1 x duty planning staff	27	0	27	27	0
Targetry proposals	0	26	26	0	(26)
Method of entry rig and shelter	0	20	20	20	0
	263	0	263	102	(161)

#### 4.7.3 Cyber Crime – Grant £111k

£99k has been allocated against spend included in the forces outturn position. There is a risk that the costs will over spend by £12k as requests are being made for IS to provide technology equipment. We have received verbal confirmation that this over spend will be met from additional grant, however as this isn't certain no provision for the additional income has been made.

Home Office Cyber Crime Grant	Core	New/ un-committed	Total Grant	Actual spend YTD + Committed Spend	Balance
	£'000	£'000	£'000	£'000	£'000
Employee costs	99	0	99	99	0
Crypto currency equipment	0	2	2	2	0
Technology Equipment	0	0	0	12	12
Travel & accommodation for Cyber Team	0	10	10	10	0
	99	12	111	123	12

#### 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* RAG Assessment
Pay & Expenses		
Ongoing staff pay savings	1,500	Green
Overtime	500	Amber
	<b>2,000</b>	
Non Pay		
Procurement	300	Amber
Comms & Computing	300	Amber
Capital Financing	300	Amber
Supplies & Services	200	Red
Income	200	Green
	<b>1,300</b>	
<b>Total Savings</b>	<b>3,300</b>	(2,300) Amber

\*Unable to assess due to MFSS quality issues.

The procurement saving was included within the Technical Accounting area for budget purposes and has been reversed out in the June forecast on the basis that the savings will be delivered across numerous lines of expenditure. All other savings targets/achievements are captured in the outturn summary at 4.1.

Finance is constantly reviewing 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 continues to be problematic and errors in the data continue to be reported. It should be noted that outturn monitoring in relation to staff pay has been attempted this month, however payroll and general ledger continue to be out of balance at the present time, accuracies between departments are also irreconcilable and inconsistent. From the monitoring that has been completed a reduction in outturn of £530k has been recognised, however this carries an element of risk due to the errors in the data.

- 8.2 Recent information relating to pay awards is not reflected in the outturn figures in this report in relation to officer and PCSO pay. An increase of 2% was identified in the budget. It is expected that the additional cost to the Force will be circa £343k assuming that staff will follow officers with a 2.5% approved increase in September 2019.

## **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 August 2019 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 August 2019, 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	Forecast Outturn (FO) £'000	FO-RB Variance £'000
<b>Pay &amp; Allowances</b>					
Police Officer	107,907	0	107,907	107,907	0
Police Staff	43,151	0	43,151	42,620	(530)
PCSO	5,723	0	5,723	5,723	0
	<b>156,781</b>	<b>0</b>	<b>156,781</b>	<b>156,251</b>	<b>(530)</b>
<b>Overtime</b>					
Police Officer	4,016	0	4,016	4,076	60
Police Staff	743	(3)	740	760	20
PCSO	60	0	60	60	0
	<b>4,819</b>	<b>(3)</b>	<b>4,816</b>	<b>4,896</b>	<b>80</b>
<b>Other Employee Expenses</b>					
Medical Retirements	4,929	0	4,929	4,929	0
Other Employee Expenses	2,156	19	2,175	2,227	52
	<b>7,085</b>	<b>19</b>	<b>7,104</b>	<b>7,156</b>	<b>52</b>
<b>Total Pay &amp; Allowances</b>	<b>168,685</b>	<b>16</b>	<b>168,701</b>	<b>168,302</b>	<b>(399)</b>
<b>Non Pay</b>					
Collaboration Contributions	10,246	265	10,511	11,307	797
Comms & Computing	8,683	8	8,691	9,172	482
Other Supplies & Services	5,853	(76)	5,777	6,157	380
Premises	5,767	0	5,767	6,156	389
Transport	5,652	39	5,691	5,786	95
Capital Financing	4,335	0	4,335	4,528	193
Forensic & Investigative costs	2,090	0	2,090	2,144	54
Custody costs & Police Doctor	1,483	0	1,483	1,502	18
Partnership Payments	1,312	(251)	1,061	1,089	28
Clothing, Uniform & Laundry	527	0	527	597	70
Income	(13,325)	(1)	(13,326)	(14,830)	(1,504)
<b>Total Non-Pay</b>	<b>32,623</b>	<b>(16)</b>	<b>32,607</b>	<b>33,609</b>	<b>1,002</b>
<b>OPCC</b>	<b>4,975</b>	<b>0</b>	<b>4,975</b>	<b>4,975</b>	<b>0</b>
<b>TOTAL GROUP POSITION</b>	<b>206,283</b>	<b>(0)</b>	<b>206,283</b>	<b>206,886</b>	<b>603</b>

## **Nottinghamshire Police Group Position as at the end of August 2019, 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.

	<b>Budget £'000</b>	<b>Virements £'000</b>	<b>Revised Budget £'000</b>	<b>Forecast Outturn £'000</b>	<b>FO-RB Variance £'000</b>
<b>Local Policing</b>					
County	43,081	15	43,095	43,159	64
City	29,450	0	29,450	29,433	(17)
Contact Management	16,479	(126)	16,353	16,226	(127)
	<b>89,010</b>	<b>(111)</b>	<b>88,898</b>	<b>88,818</b>	<b>(80)</b>
<b>Crime &amp; Operational Services</b>					
Public Protection	12,438	0	12,438	12,229	(209)
Operational Support	10,156	23	10,179	10,354	175
Intelligence	9,191	14	9,205	9,135	(70)
Serious & Organised Crime	7,313	0	7,313	7,250	(63)
Archive & Exhibits	1,078	0	1,078	1,086	9
Other	(47)	302	255	280	25
	<b>40,129</b>	<b>339</b>	<b>40,468</b>	<b>40,334</b>	<b>(133)</b>
<b>Corporate Services</b>					
Technical Accounting	12,776	(327)	12,449	12,456	6
Information Services	11,272	53	11,324	11,852	528
Estates	6,235	0	6,235	6,724	489
Fleet	2,876	358	3,234	3,346	112
People Services	1,715	27	1,742	1,881	139
PSD	1,635	(2)	1,633	1,580	(53)
Futures Board	1,280	(197)	1,083	962	(122)
Command	1,235	28	1,263	1,286	23
Corporate Development	1,628	(548)	1,080	915	(164)
Corporate Communications	833	0	833	642	(191)
Finance	671	0	671	794	123
Information Management	0	503	503	417	(87)
Other smaller budget departments	215	0	215	229	14
	<b>42,372</b>	<b>(105)</b>	<b>42,267</b>	<b>43,085</b>	<b>818</b>
<b>Collaboration</b>					
EMSOU Operations	13,781	(246)	13,534	13,827	293
EMCJS	9,066	0	9,066	9,023	(43)
EMSOU Services	4,195	(27)	4,169	4,354	185
MFSS	2,418	150	2,567	3,055	488
ESN	186	0	186	186	0
EMSCU	153	0	153	159	7
	<b>29,798</b>	<b>(123)</b>	<b>29,675</b>	<b>30,605</b>	<b>930</b>
<b>Home Office Grants</b>					
Knife Crime	0	0	0	(569)	(569)
ARV Uplift	0	0	0	(263)	(263)
Cyber Crime	0	0	0	(99)	(99)
	<b>0</b>	<b>0</b>	<b>0</b>	<b>(931)</b>	<b>(931)</b>
<b>Force Total</b>	<b>201,308</b>	<b>0</b>	<b>201,308</b>	<b>201,911</b>	<b>603</b>
<b>OPCC</b>	<b>4,975</b>	<b>0</b>	<b>4,975</b>	<b>4,975</b>	<b>0</b>
<b>Group Total</b>	<b>206,283</b>	<b>0</b>	<b>206,283</b>	<b>206,886</b>	<b>603</b>

**Virements Period 5 - Approved under delegated arrangements**

Expenditure Type	Description	Amount £
Supplies & Services	Purchase of van for NSART Team	(6,000.00)
Transport Related	Purchase of van for NSART Team	6,000.00
OVERALL MOVEMENT		-

**Virements Period 5 - Requiring PCC approval.**

<b>Expenditure Type</b>	<b>Description</b>	<b>Amount £</b>
Custody & Police Doctor	General Increase in demand	<b>13,432.00</b>
Forensic & Investigation Costs	General Increase in demand	<b>31,570.00</b>
Other Employee Costs	Contract changes for PFOA counselling	11,000.00
	Potential for additional redundancies due to restructures	55,880.00
	<b>TOTAL</b>	<b>66,880.00</b>
Other Income	Reversal of anticipated staff pay income to off-set revised monitoring	<b>225,000.00</b>
Pay & Employment Costs	Review of staff outturn position	(530,162.48)
	Increase in overtime mainly due to Op Scorpion	79,900.00
	<b>TOTAL</b>	<b>(450,262.48)</b>
Property Related	Increase in demand (incl. DBS)	<b>170,320.00</b>
Seconded Officers & Staff Income	Additional DBS Income	<b>(101,711.96)</b>
Supplies & Services	Increases in demand DBS and MFSS	<b>44,772.44</b>
	<b>TOTAL</b>	<b>-</b>

**Outturn Movements Period 5- 2019/20**

Expenditure Type	Description	Amount £
Clothing & Uniform	Increase in demand, laundry in custody and general uniform costs	<b>60,000</b>
Collaboration	RART Pension costs and Op Advenus reflection in latest figures from region	<b>30,260</b>
Comms & Computing	Savings due to reduction in demand of some lines / systems	(33,328.00)
	Contract changes, Vuleio to PR Gloo (Corp Comms)	7,929.00
	<b>TOTAL</b>	<b>(25,399.00)</b>
Other Income	Increase in Income for monitored alarms, EMSCU Income generation & fingerprint income	<b>(54,500.00)</b>
Partnership Payments & Grants to external organisations	Mainly minor contract savings	<b>4,144.00</b>
Supplies & Services	Reduction in contribution to Insurance Reserves	(140,000.00)
	Changes in demand across several areas	(45,433.64)
	<b>TOTAL</b>	<b>(185,433.64)</b>
Transport Related	Increase in demand	<b>2,100.00</b>
<b>OVERALL OUTTURN MOVEMENT IN P5</b>		<b>(168,828.64)</b>
PREVIOUS OUTTURN MOVEMENT IN Q1 & P4		772,051.36
TOTAL OUTTURN MOVEMENT		603,222.72

## Appendix C: Capital Report presented to Strategic Resources and Performance

For Information Only	
Public	Public
Report to:	Strategic Resources and Performance
Date of Meeting:	6 <sup>th</sup> November 2019
Report of:	Chief Constable
Report Author:	Tracey Morris
E-mail:	<a href="mailto:Tracey.morris@nottinghamshire.pnn.police.uk">Tracey.morris@nottinghamshire.pnn.police.uk</a>
Other Contacts:	
Agenda Item:	

### Capital Report for Period 5; Quarter 2 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 31<sup>st</sup> August 2019 (Period 5, Quarter 2).

#### 2. Recommendations

2.1 Recommendation 1 Outturn Position

That the Police and Crime Commissioner note the outturn 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.

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 capital budget for 2019/20 is £12,797k. This is calculated as slippage from 2018/19 of £1,470k and new allocations in 2019/20 of £11,327k.

Finance in conjunction with project leads and budget holders have continued to review the outturn position (Appendix A). At the end of August 2019 the projected year end outturn is £9,742k which is an increase of £182k on P4.

Actual spend to the end of August 2019 is £2,242k which is an increase of £742k on P4. Please also refer to section 8 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**

### **4.1 Executive Summary**

The review during period 5 of the capital expenditure is forecasting an under spend of £10k, a reduction of £251k against the last report and anticipated slippage of £3,044k an increase of £67k against the last report.

The under spend has considerably reduced since last month. The majority of the variance is within the Command and Control project where it is expected that £183k will be required for screens.

Monitoring has been exceptionally problematic so far this year, with proven errors in the data recoded on the financial system. Work is progressing to address these issues, it should be noted that the year to date actual spend has reversed the anomaly from last month, but is still considered inaccurate at this present time. There is confidence that the budget set is robust and will be sufficient to manage capital plans during 2019/20.

The table below shows the projected Force under spends and slippage against the 2019/20 budget plus virements (revised budget) as at the end of August 2019.

Variances greater than £50k are explained in more detail within section 4 of this report.

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.

## **Capital Outturn Position as at the end of August 2019, by Project.**

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

<b>Project Name</b>	<b>Revised Budget £'000</b>	<b>Forecast Outturn £'000</b>	<b>Underspend £'000</b>	<b>Slippage to 2020/21 £'000</b>
<b>Estates</b>				
New Custody Suite	6,430	3,386	0	(3,044)
Building Improvement, Renovation & Conversion Works	1,172	1,185	0	0
Hucknall EMAS	637	635	(2)	0
Custody Improvements	360	360	(0)	0
New HQ Joint Build	352	352	0	0
Northern Property Store	246	246	0	0
Bunkered Fuel Tanks	76	59	(4)	0
Automatic Gates & Barriers	52	52	0	0
Community Rehabilitation Companies Renovations	25	25	0	0
<b>Estates Total</b>	<b>9,350</b>	<b>6,300</b>	<b>(6)</b>	<b>(3,044)</b>
<b>Information Services</b>				
ANPR Camera Project	126	126	0	0
Technology Services Refresh & Upgrades	1,090	1,090	0	0
Command & Control	1,910	1,909	(1)	0
SICCS Upgrade	59	59	0	0
NEP	112	109	(3)	0
<b>IS Total</b>	<b>3,297</b>	<b>3,293</b>	<b>(4)</b>	<b>0</b>
<b>Other Projects</b>				
Vehicle & Equipment Replacement	150	150	0	0
<b>Overall Total</b>	<b>12,797</b>	<b>9,743</b>	<b>(10)</b>	<b>(3,044)</b>

## **4.2 Estates – Under spend (£6k) and Slippage (£3,044k)**

### **4.2.1 New Custody Suite – slippage (£3,044k)**

The projected slippage figure is likely to change by the end of the year. The increase in slippage reflects the latest information from the project lead and Gleeds. This is a multi-year project and overall the project is expected to be delivered on target.

## **4.3 Information Services – Under spend (£4k)**

### **4.3.1 Command & Control – under spend (£1k)**

The reduction in underspend reflects a recognition that replacement screens will be required and also reflects some transactional anomalies in the system that have been rectified.

## **4.4 Other Projects – on budget**



## **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 the actual year to date figures shown within this report are not considered to be accurate at this point in time, work is progressing with our outsourced service to rectify current issues.

## **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 August 2019.

- 12.2 Appendix B – Virements requiring 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 August 2019.**

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.

Project Name	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
<b>Estates</b>								
New Custody Suite	0	6,430	0	6,430	532	3,386	0	(3,044)
Building Improvement, Renovation & Conversion Works	0	1,250	(78)	1,172	139	1,185	0	0
Hucknall EMAS	637	0	0	637	162	635	(2)	0
Custody Improvements	260	100	0	360	176	360	(0)	0
New HQ Joint Build	0	352	0	352	285	352	0	0
Northern Property Store	168	0	78	246	145	246	0	0
Bunkered Fuel Tanks	76	0	0	76	31	59	(4)	0
Automatic Gates & Barriers	52	0	0	52	0	52	0	0
Community Rehabilitation Companies Renovations	0	25	0	25	0	25	0	0
	<b>1,193</b>	<b>8,157</b>	<b>0</b>	<b>9,350</b>	<b>1,470</b>	<b>6,300</b>	<b>(6)</b>	<b>(3,044)</b>
<b>Information Services</b>								
Command & Control	0	2,000	(90)	1,910	426	1,909	(1)	0
Technology Services Refresh & Upgrades	0	1,090	0	1,090	243	1,090	0	0
ANPR Camera Project	106	20	0	126	(0)	126	0	0
NEP	112	0	0	112	0	109	(3)	0
SICCS Upgrade	59	0	0	59	0	59	0	0
	<b>277</b>	<b>3,110</b>	<b>(90)</b>	<b>3,297</b>	<b>668</b>	<b>3,293</b>	<b>(4)</b>	<b>0</b>
<b>Other Projects</b>								
Vehicle & Equipment Replacement	0	60	90	150	104	150	0	0
	<b>0</b>	<b>60</b>	<b>90</b>	<b>150</b>	<b>104</b>	<b>150</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1,470</b>	<b>11,327</b>	<b>0</b>	<b>12,797</b>	<b>2,242</b>	<b>9,743</b>	<b>(10)</b>	<b>(3,044)</b>

**Virements Period 5 – 2019/20**

Project	Description	Amount £
<b>Total</b>		<b>0</b>

There are no virements to report this month.

## Decisions of Significant Public Interest: Forward Plan

### December 2019

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

<b>2.0 Contracts (above £250k)</b>						
Ref	Date	Subject	Summary of Decision	Cost (£) <i>Where available</i>	Contact Officer	Report of OPCC / Force
2.1	March 2019	Fleet Maintenance	Procurement & award of contract	>£250K	R Adams EMSCU	Force
2.2	December 2019	Replacement back-up platform	Direct award via FW	£300K	R Adams EMSCU	Force
2.3	January 2020	Support for sexual violence and abuse survivors (High Volume Fund)	Contract award	£300K	R Adams EMSCU	Force
2.4	January 2020	Northern Control Room	Direct Award Lindums from FW		R Adams EMSCU	Force
2.5	January 2020	Servers	Direct award via FW	>£250	R Adams EMSCU	Force
2.6	January 2020	Victim CARE	Contract extension detailed in original ITT	>£620k	R Adams EMSCU	Force
2.7	February 2020	Delivery agreement for main contractor for Custody	Award via Scape FW	£15m	R Adams EMSCU	Force
2.8	February 2020	Fleet related contracts			R Adams EMSCU	Force
2.9	February 2020	Extension of ISVA and Survivor Support Service	Contract extension detailed in original ITT	£287k	R Adams EMSCU	Force
2.10	March/April 2020	New sexual violence support hub and therapy	Invitation to Tender	>£2.1m	R Adams EMSC	Force
2.11	May 2020	HQ Build Main Contractor	OJEU procurement	£16.5m	R Adams EMSCU	Force



Nottinghamshire

**POLICE & CRIME COMMISSIONER**

<b>3.0 Estates, ICT and Asset Strategic Planning</b>						
<b>Ref</b>	<b>Date</b>	<b>Subject</b>	<b>Summary of Decision</b>	<b>Cost (£) <i>Where available</i></b>	<b>Contact Officer</b>	<b>Report of OPCC / Force</b>
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



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**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'			Mark Kimberley	Force
5.2	February 2020	Setting a precept and approving the annual capital and revenue budgets and supporting financial strategies.			Charlie Radford	OPCC



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**POLICE & CRIME COMMISSIONER**

<b>6.0 Other OPCC Commissioning</b>						
<b>Ref</b>	<b>Date</b>	<b>Subject</b>	<b>Summary of Decision</b>	<b>Cost (£) <i>Where available</i></b>	<b>Contact Officer</b>	<b>Report of OPCC / Force</b>
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
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



**POLICE & CRIME COMMISSIONER**

6.11	April 2020	Violence Reduction Unit	Response plan and budget allocation and potential commissioning activity included within.	£880,000	Kevin Dennis	OPCC
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