

<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>30 September 2020</b>
<b>Report of:</b>	<b>Paddy Tipping Police and Crime Commissioner</b>
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<b>Agenda Item:</b>	<b>10</b>

## **POLICE AND CRIME COMMISSIONER'S UPDATE REPORT TO JUNE 2020**

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

- This is a copy of the report which was submitted to the Police and Crime Panel meeting of 7<sup>th</sup> September 2020 and is submitted to the Joint Audit and Scrutiny Panel for information only.
- The report provides the Police and Crime Panel (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<sup>a</sup>.
- The report also provides a summary of performance headlines for quarter 1 of the 2020/21 financial year (Appendix A), the revenue and capital financial outturn position for 2019/20 (Appendices B and C) and a summary of key OPCC and force decisions made over the latest planning period (Appendix D).

### **2. RECOMMENDATIONS**

- 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<sup>b</sup>.
- The Police and Crime Panel has a statutory duty<sup>c</sup> to provide scrutiny of performance and delivery against the ambitions of the Police and Crime Plan and of the Commissioner in fulfilling his core statutory duties (Section 14 of the

<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)

<sup>c</sup> Police Reform and Social Responsibility Act 2011

Policing Protocol 2011). This update report is designed to assist the Panel in fulfilling these responsibilities.

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

- 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. Previous versions of the report can be accessed via the Commissioner's website<sup>d</sup>.
- The April to June reporting period has been impacted by the repercussions from and service response to the Covid-19 pandemic, including 'lockdown' measures implemented from 23 March 2020. The areas affected include:-
  - Mental health related incidents, which saw their first quarterly increase since Summer 2019
  - Calls to the police 999 emergency service which fell to the lowest level in two years in April 2020, following a long term period of successive increases
  - Total police recorded crime which fell markedly between April and June 2020, largely affected by reductions in theft from person, vehicle crime and burglary
  - Reported online crime, which has been increasing steadily since September 2019, but saw the most pronounced increase during the latest quarter
  - Domestic abuse offences, which fell during the April and May lockdown period, before increasing to the highest levels in a year in June 2020
  - Serious sexual offences fell markedly between March and May 2020, while positive outcome rates increased to levels comparable with June 2019
  - Reported incidents of anti-social behaviour increased substantially during the April to June 2020 period, largely driven by the reporting of neighbourhood-based issues and concerns during the lockdown period
  - Satisfaction and perception measures captured via the Nottinghamshire Police and Crime Survey and domestic abuse survivor survey. These mechanisms were suspended during the COVID-19 lockdown period

In each of these cases, trends will be monitored closely over the coming months to determine what represents a temporary skew affected by the COVID-19 restrictions and what represents a new norm. Panel members may wish to note the following key performance updates:-

- **Protecting vulnerable people from harm:** Ongoing improvements in proactivity, training, risk management and effective partnership working are

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

helping to support sustained increases in safeguarding referrals (+28%). The work of a dedicated Missing Persons team has also helped to secure a 16% reduction in missing persons reports over the last year, equating to estimated financial savings of around £650,000. Proactive police and partnership activity in response to modern slavery and county lines has also led to referral rates more than doubling (+149%) over the last year.

- **Helping and supporting victims:** Outcomes relating to PCC-commissioned victim services have remained relatively stable over the last year, with around 78% of victims supported reporting that they were better able to cope with aspects of everyday life as a result of the support received, and sustained increases in the number of victims supported. Force compliance with the Victim's Code of Practice (91%) also remains strong. Levels of police recorded domestic abuse have increased by around 4.2% over the last year, but have stabilised during 2020 at around 15,150 per year.
- **Tackling crime and Anti-social Behaviour:** Police recorded crime statistics and findings from the independent Police and Crime Survey to March 2020 indicate that victim-based crime has been falling steadily over the previous two years and have been most pronounced in the more urban areas of the force. While police recorded crime has reduced significantly during the COVID-19 lockdown period, work is still underway to develop our understanding of the temporary and longer-term impact of the pandemic on crime and ASB offending and victimisation and reporting. The number of violent knife crimes recorded by Nottinghamshire Police has fallen by 11.7% over the last year.
- **Transforming services and delivering quality policing:** Reflecting national trends, calls to the 999 emergency service fell for the first quarter in two years during the April to June 2020 period, while calls to the 101 service also continued to decline. Compliance with National Crime Recording Standards (NCRS) remains strong (96%). Indicators of public confidence in the police, as captured by the independent Police and Crime Survey, saw marked improvements during 2019/20. The survey was suspended in June 2020 on account of the Coronavirus restrictions, but is due to resume later in the year.
- Key areas for consideration as part of the latest insight report include:-
- Ongoing issues in reporting on service response times as a result of the transition to the new 'SAFE' system<sup>e</sup> in January 2020. The force's Management

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<sup>e</sup> 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.

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. Additional SSRS reports are also being developed by the supplier at a chargeable rate.

- Understanding and responding to the rising level of reported online victimisation, including the risks to vulnerable children and young people during the period of coronavirus restrictions. Similarly, there remain opportunities to further improving our understanding of the factors driving reductions in police recorded Child Sexual Exploitation (CSE) offences over the previous two years.
- Tracking vacancy rates among the established PCSO posts across Nottinghamshire. It is recognised that recent rounds of recruitment have created some degree of organisational churn across the service.
- The force and OPCC will continue to closely monitor and assess the impact of the Coronavirus Pandemic and consequential restrictions on levels of crime, ASB and service demand over the coming months, particularly in relation to domestic violence and abuse, cybercrime and mental health-related demand.

#### **4. Case Study: Improving BAME Experiences of Policing In Nottinghamshire**

- 4.1 The tragic murder of George Floyd in May 2020 had significant repercussions for trust and confidence in policing on an international scale, triggering protests, demonstrations and in some cases public disorder across UK towns and cities. In Nottinghamshire, a pragmatic and proportionate approach was taken to policing the Nottingham Black Lives Matter demonstration on 7 June 2020. The force publicly supported the aims of the event, engaged early and moved the venue to a more appropriate location. The event was facilitated without injury or arrest as part of an approach that was recognised and commended by participants<sup>f</sup>.
- 4.2 This case study provides an overview of some of the broader work that has been undertaken in by the police and PCC to drive improvements in community engagement, inclusion and workforce diversity across Nottinghamshire. It is informed by the PCC and Chief Constable's submission to the Home Affairs Select Committee in July 2020 as part of their inquiry into the Macpherson Report – twenty one years on.

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<sup>f</sup> Nick Glynn of Open Society Foundations in commenting on variations in policing approaches: "Attending BLM demonstration in Nottingham ... the police were almost invisible and the protest was an excellent event. It was well run, it was well attended, people had their say and it went without any kind of incident". HASC evidence session, 17 June 2020

- 4.3 In 2012, the Nottinghamshire PCC set a long-term ambition to improve BAME experiences of policing and the recruitment, retention and progression of BAME officers and staff. Strong progress has been made in delivering against these ambitions, as outlined below.

### **Recruitment, retention and progression of BAME officers and staff**

- Nottinghamshire Police aspires to become the first police force in the UK to be proportionately representative of the community it serves (11.2% BAME) and has moved quickly to seize the once-in-a-generation opportunity brought about by Operation Uplift. This has included significant investment in a programme of Positive Action during 2020/21 to target under-represented groups and promote positive BAME role models in policing. The race disparity unit and positive action practitioner's alliance have provided positive feedback on Nottinghamshire's approach which has gone on to inform learning at a national level<sup>9</sup>.

- 4.4 In 2019/20, 26% of completed officer applications were from BAME individuals. This marks a significant change on previous years and is set to continue in 2020/21 (23% year to date). Furthermore, around 15% of those commencing Police Constable Degree Apprenticeships (PCDA) since September 2018 have been from BAME backgrounds. Despite these positive developments, recruitment from our Black African and Caribbean communities continues to be a challenge and we are working to further strengthen engagement via the black churches together and local education Trusts.

- 4.5 A youth-focus remains a core component of our long term strategy. In 2018, we launched a 'Mini Police' scheme which involves over 700 pupils, many from socially deprived areas within the city and with adverse childhood experiences. 44% of our Mini Police are from BAME backgrounds. BAME representation within our 200 police cadets has also risen from 6% to 24% over the last year, with the service having opened the first mosque centred base outside of London. Our BAME community outreach worker has played an important role in reaching out to young people and has been intrinsic in expanding our Police Cadet scheme.

### **Involving and engaging BAME communities**

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<sup>9</sup> Nottinghamshire Police Peer Review, February 2020 found the force's Diversity and Inclusion planning to be a: "comprehensive and meticulously thought out piece of work built upon the strong foundations of the Community Cohesion work of the past 3 years and the highly engaged and capable networks of community members that have been established. There are indications it will achieve a representative workforce in the next 2 years"

- 4.6 We have worked extensively to improve engagement and involvement of BAME communities in matters pertaining to crime, community safety and policing over recent years. This has included the introduction of new engagement forums, such as our programme of Inter-faith listening events in 2020, designed to amplify the voices of marginalised communities, strengthen channels of communication and provide co-ordination in the response to grievances and community concerns. Further to this, the PCC has also commissioned independent research to gain a better understanding of the lived experiences of and barriers faced by minority and new and emerging communities<sup>h</sup>.
- 4.7 As part of the police training process, Nottinghamshire has introduced 'new recruits meet the community' sessions where constables meet a range of community members selected by the community cohesion coordinator for challenging discussions relating to policing. The process has been well received by new recruits and communities alike. The force has also introduced Peoples Panels to review the selection and promotion of senior officers.
- 4.8 Nottinghamshire Police adopted a pragmatic and proportionate approach to enforcing the Coronavirus Regulations in 2020, engaging with local communities and ensuring education and explanation of requirements with minimal enforcement. Consequently, Nottinghamshire maintained one of the lowest levels of Fixed Penalty Notices (FPNs) issued nationally (9<sup>th</sup> lowest)<sup>i</sup>.
- Table 2 of the national comparative tables<sup>1</sup> shows that Nottinghamshire officers issued 182 FPNs between 27th March to 25th May, of which 10% (19) were issued to black residents. The Force undertook its own analysis which identifies that most FPNS were issued in the City (55%) with the County recording 45%. The top location was at a County address where 11 FPNs were issued at the same time to a group of white residents.
  - Of the 19 FPNs issued to black residents, a fifth of them (4) were issued to a group at the same time at a city location. On another occasion, 3 FPNs were issued to another group at another city location.

### **Stop and Search and use of force**

- 4.9 Use of stop and search as a policing tactic has been increasing both locally and nationally since 2018/19. Despite this, Nottinghamshire has maintained one of the lowest search rates per 1,000 population in the country and has seen a steady long-term reduction in BAME disproportionality over recent years. In 2017/18, the

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<sup>h</sup> Research and co-engagement activity to better understand the lived experiences of Nottinghamshire's new and emerging communities, NTU, August 2019

<sup>i</sup> [Provisional data: Fines issued during lockdown](#), NPCC: Nottinghamshire issued the 9<sup>th</sup> lowest number of COVID-19 related FPNs among all English forces between 27 March and 25<sup>th</sup> May 2020 Table 2.

likelihood of BAME individuals being stopped and searched<sup>j</sup> was 4.2 times higher than of White in Nottinghamshire. This fell to 3.7 times more likely in 2018/19 and 3.1 times more likely in 2019/20. The disproportionality rate among those from Black backgrounds also shows a positive direction of travel, having fallen from 7.0 to 5.8 over the same period. Complaints relating to stop and search also remain extremely rare<sup>k</sup>.

4.10 The use of handcuffs in stop and search can be required on occasion, particularly when the individual presents a threat towards the officer or may cause danger to themselves or others. The proportion of searches involving the use of handcuffs fell from 30% to 23% in 2019/20 and by 10% among those from BAME backgrounds. Despite these positive reductions, the use of handcuffing in searches remains disproportionately high among those from Asian (37%) and Black (37%) backgrounds. Positively the rate of non-compliant handcuffing (11%) in stop and searches remains broadly proportionate across all groups.

4.11 Where strictly controlled, the use of Taser can be an excellent harm prevention tool, and we have increased the proportion of officers with access to these devices in response to the government's national roll out in 2019/20. Around 19% of all Taser deployments involved individuals from BAME backgrounds in 2019/20, having fallen from 26% the previous year<sup>l</sup>. In the city, in particular, Taser deployments involving those from BAME backgrounds (35.8%) have approached parity with the area's resident population profile.

### **Safeguards and effective practice**

4.12 The strong progress made by Nottinghamshire police in reducing disproportionality in policing outcomes and increasing representation over recent years has been underpinned by:-

- **Transparent and effective oversight and scrutiny processes** via our Independent Advisory Groups (IAGs) and the Independent Community Scrutiny Panel established to review the use of Stop and Search, Custody and use of force. Community leaders / groups and community activists are involved in these processes, which include regular external scrutiny meetings where performance and key issues are openly discussed.
- **Work to recognise and address unconscious bias** which has included education and awareness-raising sessions among priority departments. More is

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<sup>j</sup> Based on searches under s.1 of PACE and s23 of the Misuse of Drugs Act which account for around 80.4% of all stop and searches undertaken in Nottinghamshire

<sup>k</sup> Only 4 out of 3,023 searches resulted in a complaint in 2018/19

<sup>l</sup> Based on instances where ethnicity could be captured

being done in this area to ensure constant reinforcement of key messages and learning across the wider organisation.

- **Strengthening disciplinary proceedings for proven ‘racist words or acts’** in line with recommendations from the Macpherson report. The Nottinghamshire Chief Constable has steered and implemented national changes to the disciplinary system which include post retirement provisions and indicative sanctions guidance.
- **Ensuring procedural justice.** BAME officers accounted for 5.4% of all officers involved in disciplinary proceedings with a case to answer in 2019, which was broadly in line with the proportion of BAME officers that make up the our police workforce (5.8%). In 2018, there were no BAME officers subject to disciplinary with a case to answer. This marks a clear reduction in levels of disproportionality seen in both 2016 (15%) and 2017 (6.1%).

4.13 We feel confident that this positive direction of travel can be maintained in these areas, but recognise that there remains much still to do. Particular challenges remain in the recruitment, retention and promotion of officers and staff from Black backgrounds, achieving greater parity in the use of compliant handcuffing and mainstreaming unconscious bias training across the wider police workforce.

## **5. Activities of the Commissioner**

- The Commissioner is represented at key thematic, partnership and force performance boards to obtain assurance that the police and partners are aware of the current performance threats and taking appropriate action to address emerging issues and challenges. This is 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. The Commissioner seeks regular assurance that the Chief Constable has identified the key threats to performance and taken swift remedial action as appropriate. Key activities are reported on the Commissioner’s website.<sup>m</sup>
- The Commissioner’s partnership and community engagement schedule has been significantly affected by the impact of Covid-19 lockdown arrangements since 23 March 2020, however the OPCC has sought to maintained business continuity during this exceptional period by adapting to new ways of working. The commissioner continues to engage with partner agencies and communities

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



in accordance with social distancing guidelines, though events such as the Community Listening Steering Group (23 July 2020) and Sutton Neighbourhood Network (6 April 2020).

- The Commissioner was elected as the new chair of the Association of Police and Crime Commissioners on 15 July 2020, with new responsibilities at a national level for driving positive change in policing and police governance. Following the virtual confirmation hearing held on 1 June 2020, Nottinghamshire's new Deputy PCC has commenced an extensive induction programme, meeting key police and partner agency stakeholders across the force area.
- Nottinghamshire PCC was also successful in securing £550k Home Office Safer Streets funding on 28 July 2020, which will be used to tackle acquisitive crime, such as burglary, vehicle crime and bicycle theft in the Chatham and Northgate area of Newark. The grant will be used to improve lighting, CCTV and ANPR use, upgrade security on doors and windows and improve bicycle storage. It will also fund the appointment of a new Burglary Reduction Officer to work with the local community to undertake assessments of properties at risk of crime. The Force will run a series of bicycle property marking events to reduce theft and aid the detection and recovery of property.

## **6. Decisions**

- 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>n</sup>
- 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**.

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

- 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.

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

- 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.
- 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.
- 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.

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

	Revised Budget £'000	19/20 Actuals	FO-RB Variance £'000
<b>Local Policing</b>			
County	43,196	42,129	(1,067)
City	29,424	30,652	1,228
Contact Management	16,166	15,491	(675)
	<b>88,786</b>	<b>88,272</b>	<b>(514)</b>
<b>Crime &amp; Operational Services</b>			
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
	<b>40,665</b>	<b>39,945</b>	<b>(720)</b>
<b>Corporate Services</b>			
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
	<b>42,271</b>	<b>44,043</b>	<b>1,772</b>
<b>Collaboration</b>			

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
	<b>29,624</b>	<b>29,593</b>	<b>(31)</b>
<b>Home Office Grants &amp; Partnerships</b>			
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
	<b>(38)</b>	<b>(453)</b>	<b>(415)</b>
<b>Force Total</b>	<b>201,308</b>	<b>201,400</b>	<b>92</b>
<b>OPCC</b>	<b>4,975</b>	<b>4,975</b>	<b>0</b>
<b>Group Total</b>	<b>206,283</b>	<b>206,375</b>	<b>92</b>

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

- 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.
- A £14,630k 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
<b>Estates</b>				
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)
<b>Estates Total</b>	<b>11,087</b>	<b>4,907</b>	<b>(100)</b>	<b>(6,080)</b>
<b>Information Services</b>				
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
<b>IS Total</b>	<b>3,297</b>	<b>2,919</b>	<b>(47)</b>	<b>(331)</b>
<b>Other Projects</b>				
Taser	29	29	0	0
Vehicle & Equipment Replacement	217	217	(0)	0
<b>Other Total</b>	<b>246</b>	<b>246</b>	<b>(0)</b>	<b>0</b>
<b>Overall Total</b>	<b>14,630</b>	<b>8,072</b>	<b>(147)</b>	<b>(6,410)</b>

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

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

## 8. Human Resources Implications

- None - this is an information report.

## 9. Equality Implications

- The case study reported on at section 4.1 details some of the good work undertaken by the PCC and Chief Constable to advance the inequalities of BAME communities. Building trust and confidence is vital if we are to effectively engage with our diverse communities.
- Engagement however, should be followed with meaningful action so that our communities can see that we take their concerns seriously and follow through on our promises. The PCC has recently established a Community Listening Group and further scrutiny groups will follow in the next few months.

## **10. Risk Management**

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

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

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

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

- 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>o</sup>.

## **13. Details of outcome of consultation**

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

## **14. Appendices**

- A. Nottinghamshire Performance and Insight Report - Quarter 1 - 2020/21
- 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 to July 2020

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

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

For any enquiries about this report please contact:

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

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# **NOTTINGHAMSHIRE POLICE AND CRIME PLAN PERFORMANCE AND INSIGHT REPORT 2020/21**



## **QUARTER 1: PERFORMANCE TO JUNE 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 and further insight is 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)
6. Due to the impact of the COVID-19 pandemic Coronavirus Restrictions which came into force in March 2020, it has not been possible to undertake planned face to face fieldwork this quarter as part of the Commissioner's rolling Police and Crime Survey. The situation will be re-assessed following the further easing of lockdown measures on 1 August, with a view to resuming the programme of consultation in late summer if deemed safe, practical and appropriate to do so.

**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 continued to see progressive reductions each yearly quarter.
- Recorded Modern Slavery offences saw a marked increase in the 12 months to June 2020 (+149.1%) partly due to the dedicated team and on-going training & awareness raising.
- Police recorded Child Sexual Exploitation (CSE) offences continue to see reductions.
- Online crime saw increases in the latest quarter and yearly comparison.

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

- Domestic Abuse crimes increased by 4.2% in the year ending June 2020 compared to the previous 12 months; lockdown measures and victims being furloughed at home are thought to have contributed.
- The collection of DA satisfaction data for the last quarter has not been possible due to Covid-19 restrictions.
- Both Adult and Child Serious Sexual Assaults saw reductions in the year ending June 2020.

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

- Victim-based crime decreased by a further 8,778 offences in the year ending June 2020.
- Crime in urban areas continued to decrease more noticeably than rural areas.
- Of the 23 Priority Areas, Basford and Arboretum recorded the highest severity scores in the 12 months to June 2020.
- Gun Crime saw noticeable decreases between March and May 2020 and then a marked increase to 17 offences in June 2020.
- Both Alcohol related Violence and ASB continued to see reductions in this period compared to the previous two years.
- Both City and County Youth Offending Teams have seen reductions in First Time Entrants (FTE) into the youth justice system over the last year.

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

- PSD recorded timeliness saw a large increase in the 12 months to June 2020.
- Both Police Officer and Police Staff sickness levels saw reductions compared to the previous 12 months.
- 999 calls for service saw a reduction in the latest year to June 2020, with April 2020 seeing the lowest number of calls received in two years.

## Theme 1: Protecting Vulnerable People from Harm

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

		Aim	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	12 months to Jun 2020	Change over last year	
								%	Actual
1A.1	Adult and Child Safeguarding Referrals	Increase	5,837	6,401	6,739	7,056	7,450	+27.6%	+1,613
1A.2	Missing persons	Monitor	3,242	3,153	2,964	2,895	2,712	-16.4%	-530
1A.3	Missing: No apparent risk	Monitor	3,094	3,016	3,008	3,103	2,838	-8.3%	-256
1A.4	Mental health-related incidents	Monitor	18,708	18,456	18,416	18,818	19,249	+2.9%	+541

#### Safeguarding Referrals

Safeguarding referrals to Nottinghamshire Police have continued to increase over the last year, reaching a new peak in June 2020 (777). Referrals have increased by 27.6% over the last year.

This positive trend has been largely driven by improvements in the identification and recording of safeguarding concerns, which in turn enable 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 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. Missing person reports have fallen by 16.4% over the last year, bucking rising trends seen among other police forces nationally. These reductions are estimated to equate to savings of around £1.3 million over the last two years. Average monthly reports have fallen from 244 to 226 over the last year.

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. The April and May 2020 COVID-19 lockdown period saw large reductions in 'Missing with no apparent risk' reports, however levels returned to a more normal rate in June 2020 (259).

#### Mental Health-Related Incidents

Police recorded mental health reports have averaged around 1,604 per month over the last year, which marks an increase of around 2.9% on the previous year (1,559 per month). This increase follows a downward trend seen since Summer 2019 and is most likely attributable to the impact of Covid-19 lockdown measures.

## Theme 1: Protecting Vulnerable People from Harm

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

		Aim	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	12 months to Jun 2020	Change over last year	
								%	Actual
1B.1	Fraud Offences	Monitor	3,076	3,049	3,006	3,013	2,877	-6.5%	-199
1B.2	Online Crime	Monitor	3,567	3,469	3,556	3,641	<div><div></div></div> 3,813	+6.9%	+246
1B.3	Drug Trafficking and Supply Offences	Monitor	847	897	947	908	959	+13.2%	+112
1B.4	Police recorded Child Sexual Exploitation	Monitor	588	575	560	525	<div><div></div></div> 520	-11.6%	-68
1B.5	Police recorded Modern Slavery offences	Increase	53	73	102	116	<div><div></div></div> 132	+149.1%	+79

#### Modern Slavery

The last financial year saw significant increases in recorded modern slavery offences and the latest quarter continues this trend with a 149.1% increase compared to the previous year. 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. 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. Fraud saw a 6.5% reduction over the last 12 months. The proportion of crime flagged as online offending, meanwhile has been increasing since September 2020.

#### Child Sexual Exploitation

The latest quarter has seen a continuation in the reduction of CSE, with an 11.6% decrease compared to the previous 12 months. There are no definitive factors that can be evidenced to explain this reduction. 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

Recorded drug trafficking and supply offences have continued to increase; over 13% in the past 12 months. In the latest quarter, there have been 21 drug seizures, 62 vehicles seized of which 7 were stolen and £3000 of criminal cash seized.

The Op Reacher teams are continuing to support local churches with care packages and have liaised with Tesco to supply a gift hamper to a local resident who had gone above and beyond their normal duties during the pandemic. Police vehicles are also to receive 'Reacher' branding (black bonnet and Op Reacher lettering), providing an increased visual presence on Nottinghamshire's roads

## Theme 2: Helping and Supporting Victims

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

		Aim	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	12 months to Jun 2020	Change over last year	
								%	Actual
2A.1	Police recorded domestic abuse crimes	Monitor	14,571	14,860	15,124	15,119	15,176	+4.2%	+548
2A.2	Domestic abuse repeat victimisation rate	Monitor	33.5%	34.4%	34.5%	34.1%	33.8%	+0.3% pts	n/a
2A.3	Domestic abuse: Positive Outcome Rate	Monitor	14.6%	13.8%	13.4%	13.7%	13.2%	-1.4%	n/a
2A.4	% Domestic abuse victims satisfied (overall)	Monitor	90.9%	90.0%	88.0%	88.4%*	*n/a	n/a	n/a
2A.5	Serious sexual offences: Adult	Monitor	1,500	1,447	1,466	1,431	1,340	-10.7%	-160
2A.6	Serious sexual offences: Child	Monitor	1,391	1,406	1,387	1,408	1,233	-11.4%	-158
2A.7	Sexual Offences: Positive Outcome Rate	Monitor	8.5%	7.2%	7.3%	7.8%	8.2%	-0.3% pts	n/a

#### Domestic Abuse

The area has seen an increasing trend in reporting 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 4.2% in the year ending June 2020 compared to the year ending June 2019. June 2020 levels were the highest recorded for 12 months (1,434) and could be attributable to the lockdown period and victims being furloughed at home. 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.

\* NB: Satisfaction survey suspended during period of Covid-19 restrictions.

#### Sexual Abuse

Both Adult and Child Serious Sexual Offences saw decreases of 10.7% and 11.4% respectively in the year ending June 2020 when compared to the previous 12 months. Figures were markedly lower between March and May 2020 as a result of the lockdown and Covid-19 measures. The positive outcome rate remains broadly comparable to the level seen in June 2019, despite having dipped during the remained to 2019.

## Theme 2: Helping and Supporting Victims

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

		Aim	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	12 months to Jun 2020	Change over last year	
								%	Actual
2B.1	Victims Code of Practice Compliance	Monitor	90.4%	90.0%	90.0%	90.4%	91.4%	+1.0%	n/a
2B.2	Victim Services: Closed Cases	Monitor	2,956	3,526	3,545	3,565	n/a	n/a	n/a
2B.3	Improved cope and recover outcomes (all)	Monitor	79.6%	80.6%	79.5%	78.4%	n/a	n/a	n/a
2B.4	% crimes resolved via community resolution	Monitor	10.5%	10.7%	10.4%	10.0%	9.5%	-1.0%	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. A slight improvement has been seen in the past 12 months compared to the previous 12 months that may be attributable to the more robust screening of RASSO offences and VCOP compliance.

#### Victim Services

Ministry of Justice funded victim services commissioned by the PCC supported around 11,071 individuals in 2019/20, of which 10,135 were new referrals to these services. Victim services formally closed around 3,565 cases in 2019/20, of which around 78.4% reported being better able to recover and cope with aspects of everyday life as a result of the support received. This remains broadly in line with levels recorded in 2018/19. Outcomes remain particularly strong among the services providing support for survivors of Child Sexual Exploitation and Abuse, where around 90% of cases closed reported improvements in their ability to cope and recover.

#### Community Resolution

The proportion of crimes resulting in community resolution has remained relatively stable over the previous year with a 1% reduction in the 12 months to June 2020 when compared to 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 Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	12 months to Jun 2020	Change over last year	
								%	Actual
3A.1	Victim-based crime: Total	Monitor	92,677	92,432	92,076	90,797	83,899	-9.5%	-8,778
3A.2	Victim-based crime: Rural areas	Monitor	10,768	10,983	11,388	11,406	10,718	-0.5%	-50
3A.3	Victim-based crime: Urban areas	Monitor	80,915	80,463	79,532	78,351	72,279	-10.7%	-8,636
3A.4	Average Crime Severity: Force-wide	Monitor	167.99	163.34	163.01	159.06	158.23	-5.8%	-9.76
3A.5	Average Crime Severity: Priority areas	Monitor	170.03	165.87	164.22	174.67	172.84	+1.7%	+2.81
3A.6	Residents reporting experience of crime	Monitor	18.9%	18.1%	18.9%	18.0%	*n/a	n/a	n/a
3A.7	% residents feeling safe in area by day	Monitor	89.1%	89.2%	88.7%	89.2%	*n/a	n/a	n/a
3A.8	% residents feeling safe in area after dark	Monitor	60.5%	61.1%	61.0%	61.5%	*n/a	n/a	n/a
3A.9	% reporting drug use / dealing as an issue	Reduce	48.1%	48.9%	43.3%	42.8%	*n/a	n/a	n/a

#### Police recorded crime

Police recorded crime, decreased by 8,778 offences in the 12 months up to June 2020, largely influenced by significant reductions between April and June 2020. This correlated with the Covid-19 lockdown measures, with some of the most pronounced reductions being seen in Theft from Person, TFMV, Burglary Residential and Business Robbery. Police recorded crime in rural areas decreased marginally, while crime in urban areas increased more noticeably over the 12 month period

\*Self-reported experience of crime (Police & Crime Survey) has not been captured this quarter as fieldwork has been delayed by the impact of Covid-19.

#### Crime Severity

The average severity score of crimes recorded force-wide (based on weightings via the ONS Crime Harm Index) has reduced by 5.8% over the last year, indicating a higher volume of offences being recorded that are of lower severity, alongside reductions in the highest severity offences.

The 23 Priority Areas saw a slight (+1.7%) increase in average crime severity in the year ending June 2020, rising from 170.0 to 172.8. This follows a reducing trend seen throughout 2019. The priority areas of Basford (206.46) and Arboretum (203.46) have recorded the highest crime average severity scores over the latest 12 month period.

#### Resident concerns regarding drug use and dealing

\*Police and Crime survey measures have not been captured this quarter. Fieldwork has been delayed by the impact of Covid-19.

## Theme 3: Tackling Crime and Anti-social Behaviour

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

		Aim	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	12 months to Jun 2020	Change over last year	
								%	Actual
3B.1	Violent knife crime	Monitor	837	806	812	762	739	-11.7%	-98
3B.2	Violent knife crime: Positive outcomes	Monitor	28.9%	29.8%	29.6%	27.3%	26.9%	-2.0% pts	n/a
3B.3	Gun crime	Monitor	163	153	175	163	149	-8.6%	-14
3B.4	Possession of weapons offences	Monitor	1,163	1,221	1,263	1,205	1,112	-4.4%	-51
3B.5	Stop and Searches	Monitor	3,933	4,608	5,405	5,487	5,377	+36.7%	+1,444
3B.6	Stop and Search: Positive outcomes	Monitor	41.8%	42.5%	42.5%	40.4%	39.8%	-2.0% pts	n/a
3B.7	Alcohol-related violence	Monitor	17.4%	16.9%	16.4%	16.0%	<div><div></div></div> 15.4%	-2.0% pts	n/a
3B.8	Alcohol-related ASB	Monitor	9.5%	9.5%	9.4%	8.9%	<div><div></div></div> 7.8%	-1.7% pts	n/a

#### Violent Knife Crime

There has been a steady reduction in the number of violent Knife Crimes recorded since 2018, with a further 11.7% reduction being recorded in the last 12 months compared to the previous 12 months. The proportion of offences resulting in a positive outcome has reduced by 2% points over the last year.

#### Gun Crime

Police recorded gun crime has decreased by over 8% in the current 12 month period. Large monthly decreases were seen January to May 2020, however, an upsurge to 17 offences was seen in June 2020. See Appendix A.

#### Stop Searches

There has been a significant increase in the number of stop searches conducted since January 2018, largely attributable to Operation Reacher. Levels have remained high in the latest year to June 2020, despite reduced numbers in Feb-Apr 2020. 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 June 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 decreased by 4.4% to June 2020 compared to year ending June 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 continuing to see steady reductions 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 Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	12 months to Jun 2020	Change over last year	
								%	Actual
3B.9	IOM: Offenders subject to monitoring	Monitor	286	281	302	317	385	+34.6%	+99
3B.10	IOM: Offenders successfully removed	Monitor	117	108	96	78	61	-47.8%	-56
3B.11	IOM: Reduction in average re-offending risk	Monitor	-44.6%	-44.9%	-45.1%	-45.3%	-46.0%	+1.4% pts	n/a
3B.12	Youth Justice First Time Entrants: City	Monitor	156	154	146	140	109	-30.1%	-47
3B.13	Youth Justice First Time Entrants: County	Monitor	158	137	122	123	115	-27.0%	-43
3B.14	Crimes with an identified suspect (average)	Monitor	2,787	2,836	2,897	3,048	3,102	+11.3%	+315
3B.15	Positive outcomes: All crime	Monitor	15.4%	15.5%	15.4%	15.4%	15.6%	+0.2% pts	n/a
3B.16	Positive outcomes: Victim-based crime	Monitor	12.0%	12.0%	11.8%	11.7%	11.9%	-0.1% pts	n/a

#### Integrated Offender Management (IOM)

The IOM scheme monitored reoffending risk among 61 offenders removed from the scheme during the previous year. Of these, the average reoffending risk scores (RRS) per offender fell from 209 (entry score) to 87 (removed score) – marking a reduction of 58%.

A further 324 offenders have been actively engaging with the scheme over the last year. Among this cohort, 212 have received mid-point reoffending risk assessment (12 months post-scheme entry), whereby average IOM reoffending risk scores fell from 336 (on score) to 223 (mid-point score). This marks a 34% reduction in reoffending risk among the active IOM cohort.

#### DVIOM Scheme

As at June 2020, 89 offenders had been removed from the DVIOM scheme, of which their average Priority Perpetrator Identification Tool (PPIT) score per offender fell from 11.8 (at point of entry onto scheme) to 7.8 (at point of removal). This marks a reduction of 33% in the PPIT risk score. The threshold for entry onto the DVIOM scheme has increased to 17.0 (PPIT), from around 8.0 since the scheme was launched in 2017. While this has led to some lower scoring offenders being removed from the scheme, DVIOM continues to maintain a focus on the highest risk offenders identified. Assessment of the DVIOM cohort via the standard IOM matrix indicates a reduction in reoffending risk of 46%, with average RRS scores falling from 183 (entry score) to 91.5 (removed score).

A further 60 offenders remain on the scheme and are subject to ongoing performance monitoring.

#### Youth Justice – First Time Entrants

Both the City (-30.1%) and County (-27.0%) Youth Offending Teams have seen steady reductions in rates of First Time Entrants into the Youth Justice System over the last year.

#### Identified Suspects

The number of Niche crime outcomes with a named suspect has been increasing steadily since April 2018, with a further 11.3% increase over the last year to June 2020.

#### 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 Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	12 months to Jun 2020	Change over last year	
								%	Actual
3C.1	Police recorded hate occurrences	Monitor	2,357	2,346	2,320	2,351	2,379	+0.9%	+22
3C.2	Hate crime repeat victimisation rate	Monitor	15.8%	15.3%	14.7%	14.4%	14.3%	-1.5%	n/a
3C.3	% Hate crime victims satisfied (overall)	Monitor	83.0%	84.2%	85.4%	84.0%	84.3%*	n/a	n/a
3C.4	% feeling there is a sense of community	Monitor	50.8%	51.1%	52.6%	54.0%	*n/a	n/a	n/a
3C.5	% feeling different backgrounds get on well	Monitor	53.8%	53.1%	53.4%	54.7%	*n/a	n/a	n/a
3C.6	Anti-social Behaviour Incidents	Monitor	31,870	31,647	31,455	32,137	39,019	+22.4%	+7,149
3C.7	Anti-social Behaviour Incidents: % Repeats	Monitor	28.4%	28.4%	28.4%	28.4%	26.9%	-1.5% pts	n/a
3C.8	Alcohol-related ASB	Monitor	9.5%	9.5%	9.4%	8.9%	7.8%	+1.7 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%.

\*NB: Please note that Hate Crime survey results are 2-3 months behind real time and the data shown is only to May 2020 due to Covid-19 restrictions.

#### Community Cohesion

This measure cannot be updated this quarter as fieldwork has been delayed by the impact of Covid-19.

#### Anti-social Behaviour

ASB saw large increases from April to June 2020. Performance in relation to ASB remains stable, as does the number of repeat victims. Alcohol related ASB has also seen a downward trend over the previous year, reducing by 19 incidents in the 12 months to June 2020, when compared with the 12 months to June 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, once Covid-19 restrictions have been lifted.

## Theme 4: Transforming Services and Delivering High Quality Policing

### Theme 4A: Further Improve Public Confidence in Policing

		Aim	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	12 months to Jun 2020	Change over last year	
								%	Actual
4A.1	Police are dealing with the issues that matter	Monitor	40.3%	40.9%	42.0%	41.7%	*n/a	n/a	n/a
4A.2	Residents feeling the Police do a good job	Monitor	47.7%	47.9%	49.3%	50.0%	*n/a	n/a	n/a
4A.3	Residence reporting confidence in the police	Monitor	53.4%	53.6%	54.9%	55.4%	*n/a	n/a	n/a
4A.4	% residents satisfied with the police	Monitor	59.2%	60.4%	59.2%	58.4%	*n/a	n/a	n/a
4A.5	PSD Recorded Complaints	Monitor	995	988	989	896	904	-9.1%	-91
4A.6	PSD Recorded Complaints: Timeliness (days)	Monitor	55.0	60.0	68.0	73.0	● 91.5	+66.4%	+36.5

#### Public Confidence in the Police

Indicators of public confidence in the police saw steady improvements during 2019/20.

\*Police and Crime survey has been delayed this quarter on account of the Covid-19 pandemic.

#### PSD Recorded Complaints: Timeliness

The average timeliness for the resolution of PSD complaints has risen from around 55 days to 92 days over the last year. This has been affected by data cleansing of information recorded on Centurion and chasing of historical complaints for closure – which in turn has skewed the data. Work continues to drive improvements in timeliness for PSD recorded complaints, which includes:

- A revised PSD performance pack to ensure scrutiny and current reporting procedures from the IOPC
- New arrangements to highlight 'legacy' cases that will be dealt with via the Senior Management Team
- Extensive training on Centurion undertaken by staff in June 2020

The restructure has also seen the two local resolution Sergeants moved from the City and County into the PSD umbrella. This will mean stronger supervision and more stringent scrutiny of historical complaints.

## Theme 4: Transforming Services and Delivering High Quality Policing

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

		Aim	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	12 months to Jun 2020	Change over last year	
								%	Actual
4B.4	Staffing vs Establishment: Officers	Monitor	<b>99.7%</b> 1,943/1,950	98.9% 1,939/1,960	98.2% 1,935/1,970	98.7% 1,980/2,006	<b>*98.8%</b> 2,062/2,087	-0.9% pts	+119
4B.5	Staffing vs Establishment: Staff	Monitor	<b>97.0%</b> 1,115/1,151	96.9% 1,157/1,123	97.0% 1,166/1,131	98.3% 1,119/1,138	<b>*99.6%</b> 1,134/1,139	+2.6% pts	+19
4B.6	Staffing vs Establishment: PCSOs	Monitor	<b>90.3%</b> 181/200	87.7% 175/200	84.6% 169/200	75.53% 151/200	<b>*83.5%</b> 167/200	-6.8% pts	-14
4B.7	% Contracted days lost to Sickness: Officers	Monitor	<b>5.13%</b> 19,710	5.33% 20,311	5.29% 20,733	5.24% 20,718	<b>4.83%</b> 19,628	-0.3% pts	-82
4B.8	% Contracted days lost to Sickness: Staff & PCSOs	Monitor	<b>5.13%</b> 14,384	5.11% 14,521	5.10% 14,225	5.13% 14,426	<b>4.80%</b> 13,741	-0.33% pts	-643

#### Budget vs Spend: Revenue/Capital

In terms of budget vs actual spend, the Force ended up being £92k overspent for the year ended 19/20 for our revenue budget. The total spend was £206,375k versus a budget of £206,286k. For capital spend for 19/20 we spent a total of £8,072k versus a budget of £14,580k which was an underspend of £6,508k.

#### Staffing: Officers / Staff / PCSOs

The number of police officers (+119) and staff (+19) in post across Nottinghamshire has increased over the last year compared to a marginal reduction in PCSOs (-14). Established PCSOs posts (200) continue to show the highest vacancy rate (16.5%)

\* Data reported up to 31/05/20

#### Sickness: Officers / Staff & PCSOs

Overall, Officer and Staff sickness rates have been reducing over the last two-years, with the latest quarter showing one of the lowest sickness rates recorded during this period, despite the impact of the COVID-19 pandemic.

A separate absence category has been introduced in order to track the impact of COVID 19 and the force has continued to follow government guidelines in implementing self-isolation, shielding and authorised absences where necessary. These cases are not reported as sickness absence. It is likely that the COVID restrictions have led to reductions, not only the spread of common viruses, but also absences caused by physical injuries, such as sporting activity.

Other potential contributory factors include reductions in demand, increases in staffing as new officers have arrived on shift. A sense of duty at a time of crisis can also lead to reductions in absence rates. The force's Staff Survey indicates that motivation to serve the public remains high.

The increase of flexibility and working from home is well-researched externally and is known to increase productivity and reduce absence. We are also aware, however, that due to fear of Covid-19, some individuals are likely to be avoiding diagnosis of emerging health concerns, which may present to the service at a later date.

## Theme 4: Transforming Services and Delivering High Quality Policing

### Theme 4C: Achieving Value for Money – Demand Management

		Aim	12 months to Jun 2019	12 months to Sep 2019	12 months to Dec 2019	12 months to Mar 2020	12 months to Jun 2020	Change over last year	
								%	Actual
4C.1	Calls for Service: 999	Monitor	186,229	189,325	190,968	195,050	188,570	+1.3%	+2,341
4C.2	Abandoned Call rate: 999	Monitor	0.08%	0.06%	0.11%	0.51%	0.70%	+0.6% pts	n/a
4C.3	Calls for Service: 101	Monitor	417,705	406,989	400,047	388,671	372,991	-10.7%	-44,714
4C.4	Abandoned Call rate: 101	Monitor	3.1%	2.0%	2.1%	5.1%	7.4%	+4.3% pts	n/a
4C.5	Response times: Grade 1 Urban	Monitor	77.9%	78.7%	79.3%	-	-	-	-
4C.6	Response times: Grade 1 Rural	Monitor	74.6%	74.6%	74.2%	-	-	-	-
4C.7	Response times: Grade 2	Monitor	50.9%	52.1%	52.5%	-	-	-	-
4C.8	Compliance with NCRS	Monitor	94.0%	94.0%	94.0%	94%-96%*	96.1%	+0.1*	n/a

#### Calls for Service: 999 and 101

999 calls have seen successive increases over the last two years, however, the latest year to June 20 has seen a reduction of over 2,000 calls compared to the previous 12 months to March 2020. April 2020 saw the lowest number of 999 calls recorded in the last 2 years (11,824), mainly attributable to the Covid-19 situation. 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 June 2020 has seen an increase in the number of 101 abandoned calls.

#### Response Times within Target

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

#### Compliance with NCRS

The coronavirus lockdown has seen significant reduction in crime in many categories throughout England and Wales, including Nottinghamshire. NCRS compliance remains strong at 96.1% overall.

\* Proxy measure. Reporting affected by the transition to the new 'SAFE' system in January 2020.

## **APPENDIX A**

### **Gun Crime**

The Force has produced a problem profile for Gun Crime. Points of note for the latest quarter (March-June 2020) include an increase in 'actual' firearms discharges across both the City and the County in June 2020 following a low during the preceding months. All of the discharges appear to emanate from different issues, and have resulted in offenders either being arrested, charged or remanded. Only one of the offenders is known to be mapped to a recognised Organised Crime Group. Other discharges have resulted from a dispute between nominals that are known to each other. P&I figures contain air weapon offences, these are not included in the intelligence gathering of Gun Crime as they are typically ASB and are deemed low risk/threat. We have also seen an increase in drugs offences as lockdown restrictions have eased and business becomes more overt in its nature. Firearms discharges are often linked to historic and ongoing tensions in the drug market.

### **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. Insp Gummer will provide training for the City NPI's and super-users. This will 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, had to be postponed and will now be delivered by the end of August.

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 can also be shared with them to bring about corporate usage.

Significant work has been undertaken to meet with recommendations from the internal audit, this has ensured that all users still require access to the system and are showing on the correct team. We also ensured that all PNC references and warning markers were deleted from profiles. 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.

## Appendix B: Revenue Report presented to Joint Audit and Scrutiny Panel

<b>For Information Only</b>	
<b>Public/Non Public*</b>	
<b>Report to:</b>	<b>Joint Audit and Scrutiny Panel</b>
<b>Date of Meeting:</b>	<b>30 September 2020</b>
<b>Report of:</b>	<b>Mark Kimberley</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>Charlotte Radford</b>
<b>Agenda Item:</b>	

### 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 31<sup>st</sup> 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.

	<b>Revised Budget £'000</b>	<b>19/20 Actuals</b>	<b>FO-RB Variance £'000</b>
<b>Local Policing</b>			
County	43,196	42,129	(1,067)
City	29,424	30,652	1,228
Contact Management	16,166	15,491	(675)
	<b>88,786</b>	<b>88,272</b>	<b>(514)</b>
<b>Crime &amp; Operational Services</b>			
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
	<b>40,665</b>	<b>39,945</b>	<b>(720)</b>
<b>Corporate Services</b>			
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
	<b>42,271</b>	<b>44,043</b>	<b>1,772</b>
<b>Collaboration</b>			
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
	<b>29,624</b>	<b>29,593</b>	<b>(31)</b>
<b>Home Office Grants &amp; Partnerships</b>			
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
	<b>(38)</b>	<b>(453)</b>	<b>(415)</b>
<b>Force Total</b>	<b>201,308</b>	<b>201,400</b>	<b>92</b>
<b>OPCC</b>	<b>4,975</b>	<b>4,975</b>	<b>0</b>
<b>Group Total</b>	<b>206,283</b>	<b>206,375</b>	<b>92</b>



#### **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	New	Total Grant	Outturn	Balance
	£'000	£'000	£'000	£'000	£'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	New	Total Grant	Outturn	Balance
	£'000	£'000	£'000	£'000	£'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)
		<b>2,000</b>	<b>1,750</b>	<b>(250)</b>
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
		<b>1,300</b>	<b>1,400</b>	<b>100</b>
<b>Total Savings</b>		<b>3,300</b>	<b>3,150</b>	<b>(150)</b>

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
<b>Pay &amp; Allowances</b>					
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)
	<b>156,781</b>	<b>1,197</b>	<b>157,978</b>	<b>154,332</b>	<b>(3,647)</b>
<b>Overtime</b>					
Police Officer	4,016	70	4,086	5,764	1,678
Police Staff	743	(3)	740	749	9
PCSO	60	99	159	68	(91)
	<b>4,819</b>	<b>166</b>	<b>4,985</b>	<b>6,582</b>	<b>1,597</b>
<b>Other Employee Expenses</b>					
Medical Retirements	4,929	0	4,929	4,221	(708)
Other Employee Expenses	2,156	18	2,174	2,267	93
	<b>7,085</b>	<b>18</b>	<b>7,103</b>	<b>6,488</b>	<b>(615)</b>
<b>Total Pay &amp; Allowances</b>	<b>168,685</b>	<b>1,382</b>	<b>170,067</b>	<b>167,402</b>	<b>(2,665)</b>
<b>Non Pay</b>					
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
<b>Total Non-Pay</b>	<b>32,623</b>	<b>(1,382)</b>	<b>31,241</b>	<b>33,999</b>	<b>2,757</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>206,375</b>	<b>92</b>

## **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
<b>Local Policing</b>					
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)
	<b>89,010</b>	<b>(224)</b>	<b>88,786</b>	<b>88,272</b>	<b>(514)</b>
<b>Crime &amp; Operational Services</b>					
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
	<b>40,129</b>	<b>536</b>	<b>40,665</b>	<b>39,945</b>	<b>(720)</b>
<b>Corporate Services</b>					
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
	<b>42,372</b>	<b>(101)</b>	<b>42,271</b>	<b>44,043</b>	<b>1,772</b>
<b>Collaboration</b>					
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
	<b>29,798</b>	<b>(174)</b>	<b>29,624</b>	<b>29,593</b>	<b>(31)</b>
<b>Home Office Grants &amp; Partnerships</b>					
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
	<b>(0)</b>	<b>(38)</b>	<b>(38)</b>	<b>(453)</b>	<b>(415)</b>
<b>Force Total</b>	<b>201,308</b>	<b>(0)</b>	<b>201,308</b>	<b>201,400</b>	<b>92</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>206,375</b>	<b>92</b>

**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**

<b>Expenditure Type</b>	<b>Description</b>	<b>Amount £</b>
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
		<b>(158,616.00)</b>
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
		<b>(305,758.00)</b>
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
		<b>830,468.00</b>
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
		<b>(128,808.36)</b>
Pension	Release of provision against pending ill-health retirement cases.	<b>(300,784.00)</b>
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
		<b>256,601.00</b>
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)
		<b>(108,418.00)</b>
Capital Financing	Reversal of Revenue contribution to Capital for FHQ - See Technical Accounting	(750,000.00)
	Updated figures for Interest Paid	(219,974.00)
		<b>(969,974.00)</b>
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
		<b>1,588,948.00</b>
Income	Various minor changes reflecting year end out-turn.	(79,546.00)
	OPCC year end amendments	(922,810.00)
		<b>(1,002,356.00)</b>
	<b>OVERALL OUTTURN MOVEMENT TO P12</b>	<b>(298,697.36)</b>
	<b>PREVIOUS OUTTURN MOVEMENT</b>	<b>391,124.84</b>
	<b>TOTAL OUTTURN MOVEMENT</b>	<b>92,427.48</b>

## Appendix C: Capital Report presented to Joint Audit and Scrutiny Panel

For Information Only	
Public/Non Public*	Public
Report to:	Joint Audit and Scrutiny Panel
Date of Meeting:	30 September 2020
Report of:	Mark Kimberley
Report Author:	Tracey Morris
E-mail:	<a href="mailto:Tracey.morris@nottinghamshire.pnn.police.uk">Tracey.morris@nottinghamshire.pnn.police.uk</a>
Other Contacts:	Charlotte Radford
Agenda Item:	

### 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 31<sup>st</sup> 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 7<sup>th</sup> 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	-
<b>Total</b>	<b>14,630</b>	<b>8,072</b>	<b>147</b>	<b>6,410</b>

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
<b>Estates</b>				
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)
<b>Estates Total</b>	<b>11,087</b>	<b>4,907</b>	<b>(100)</b>	<b>(6,080)</b>
<b>Information Services</b>				
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
<b>IS Total</b>	<b>3,297</b>	<b>2,919</b>	<b>(47)</b>	<b>(331)</b>
<b>Other Projects</b>				
Taser	29	29	0	0
Vehicle & Equipment Replacement	217	217	(0)	0
<b>Other Total</b>	<b>246</b>	<b>246</b>	<b>(0)</b>	<b>0</b>
<b>Overall Total</b>	<b>14,630</b>	<b>8,072</b>	<b>(147)</b>	<b>(6,410)</b>

## **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
<b>Estates</b>								
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)
	<b>1,193</b>	<b>9,911</b>	<b>(17)</b>	<b>11,087</b>	<b>4,907</b>	<b>4,907</b>	<b>(100)</b>	<b>(6,080)</b>
<b>Information Services</b>								
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
	<b>277</b>	<b>3,110</b>	<b>(90)</b>	<b>3,297</b>	<b>2,919</b>	<b>2,919</b>	<b>(47)</b>	<b>(331)</b>
<b>Other Projects</b>								
Taser	0	29	0	29	29	29	0	0
Vehicle & Equipment Replacement	0	110	107	217	217	217	(0)	0
	<b>0</b>	<b>139</b>	<b>107</b>	<b>246</b>	<b>246</b>	<b>246</b>	<b>(0)</b>	<b>0</b>
<b>Total</b>	<b>1,470</b>	<b>13,160</b>	<b>0</b>	<b>14,630</b>	<b>8,072</b>	<b>8,072</b>	<b>(147)</b>	<b>(6,410)</b>



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
<b>Estates</b>								
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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32)</b>	<b>(32)</b>	<b>(32)</b>	<b>0</b>
<b>Information Services</b>								
Upgrade Audio Visual Equipment	0	0	0	0	(0)	0	0	0
Sharepoint Portal	0	0	0	0	(2)	(2)	(2)	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34)</b>	<b>(34)</b>	<b>(34)</b>	<b>0</b>
<b>COMBINED TABLES - TOTAL</b>	<b>1,470</b>	<b>13,160</b>	<b>0</b>	<b>14,630</b>	<b>8,038</b>	<b>8,038</b>	<b>(182)</b>	<b>(6,410)</b>

**Virements Period 12 – 2019/20**

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

**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
<b>Estates</b>					
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)
	<b>10,045</b>	<b>3,872</b>	<b>3,872</b>	<b>(93)</b>	<b>(6,080)</b>
<b>Information Services</b>					
Technology Services Refresh & Upgrades	1,315	1,132	1,132	(0)	(183)
ANPR Camera Project	157	9	9	0	(148)
	<b>1,471</b>	<b>1,141</b>	<b>1,141</b>	<b>(0)</b>	<b>(331)</b>
<b>Total</b>	<b>11,516</b>	<b>5,013</b>	<b>5,013</b>	<b>(93)</b>	<b>(6,410)</b>

## Decisions of Significant Public Interest: Forward Plan

### September 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	TBC	Northern Control Room Alterations	Procurement Award	>£250k	R Adams EMSCU	Force
2.2	TBC	Fleet Maintenance Non Slot Vehicles	Procurement Award	>£250K	R Adams EMSCU	Force
2.4	TBC	Middleware and Mobile ID	Contract award	>£250K	R Adams EMSCU	Force
2.5	TBC	SVA Hub	Procurement Award	>£250K	R Adams EMSCU	OPC
2.6	TBC	Replacement Storage	Procurement Award	>£250k	R Adams EMSCU	Force
2.7	TBC	Mansfield Custody Suite Improvements	Procurement Award	>£250K	R Adams EMSCU	Force
2.8	August / September 2020	Technology procurement for Project Regain	Procurement award	>£250K	R Adams EMSCU	Force



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2.9	TBC	Condition Survey Phase 4	Procurement Award	>£250K	R Adams EMSCU	Force
2.10	TBC	Car Park Extensions and Improvements	Procurement Award	>£250K	R Adams EMSCU	Force
2.11	TBC	Cleaning Contract	Procurement Award	>£250K	R Adams EMSCU	Force

### 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
	TBC	Sale of Hucknall Police Station	New Training Centre is being constructed at Sherwood Lodge and the Hucknall Police Station site is to be marketed and sold.	TBC	Tim Wendels, Estates and Facilities	Force
	TBC	Lease of Phoenix House, Mansfield	Lease renewal.	TBC	Tim Wendels, Estates and Facilities	Force
	TBC	Neighbourhood Offices	Consider the outcome of consultation on the future of Neighbourhood Offices	TBC	Tim Wendels, Estates and Facilities	Force
	TBC	Lease of part of lower car park at Burntstump Country Park	Lease of car park to become Visitors' car park for the Joint Police/Fire HQ.	TBC	Tim Wendels, Estates and Facilities	Force



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	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
3.3	August	Refresh of the MFD Estate	The MFD fleet is at the end of its natural life. We commissioned a full audit of the current utilisation to inform recommendations for the replacement programme. Final checks are being made to the proposal, this is likely to recommend a reduction in the number of devices we purchase to reflect the overall drop in demand for printing	Hardware £150k support and maintenance contract £119,791.00 for 3 years or £183,651.00 for 5 years	Chief Superintendent Gerard Milano	Force
3.4	August – 18 months	National Enabling Programmes	National Enabling Programmes – restart of activities to deliver the 250 Business User Pilot following on closely with the Force Wide Deployment of the NEP blueprint and the associated productivity tools. Continued hardware refresh of the end user computers will form part of this project.	-	Chief Superintendent Gerard Milano	Force



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**POLICE & CRIME COMMISSIONER**

3.5	Ongoing	DEMS	Scoping work has restarted to implement a DEMS solution for the Force. As yet, the technical solution for this has not been scoped and will likely require some investment.	-	Chief Superintendent Gerard Milano	Force
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#### 4.0 Workforce Plan and Recruitment Strategies

Ref	Date	Subject	Summary of Decision	Cost (£) <i>Where available</i>	Contact Officer	Report of OPCC / Force
4.1	July 2020	Operation Uplift	Significant and on-going recruitment throughout the year in order to meet our 20/21 target of 150 additional officers plus maintenance of establishment which is estimated at approx. 100 officers. Recruitment plan is agreed with Finance team to ensure a cohesive approach to funding. The Force should expect increase in recruitment costs associated with a large scale recruitment of this type		Claire Salter	Force



## 5.0 Strategic Issues including Finance

[illegible]