

# NOTTINGHAMSHIRE POLICE AND CRIME PANEL

**Thursday, 06 February 2020 at 14:00**  
**County Hall, West Bridgford, Nottingham, NG2 7QP**

**There will be a pre-meeting for Panel Members only**  
**in Committee Room B at 1.15 pm**

## **AGENDA**

- |          |   |                  |
|----------|---|------------------|
| <b>1</b> | <b>Minutes of last meeting held on 25 Nov 2019</b>  | <b>3 - 10</b>    |
| <b>2</b> | <b>Apologies for Absence</b>  |                  |
| <b>3</b> | <b>Declarations of Interests by Members and Officers:- (see note below)</b><br>(a) Disclosable Pecuniary Interests<br>(b) Private Interests (pecuniary and non-pecuniary) |                  |
| <b>4</b> | <b>Work Programme</b>   | <b>11 - 16</b>   |
| <b>5</b> | <b>Precept and Budget Reports 2020-21</b>   | <b>17 - 64</b>   |
| <b>6</b> | <b>Police and Crime Commissioner Election Preparation and Timetable</b>   | <b>65 - 68</b>   |
| <b>7</b> | <b>Update to Police and Crime Delivery Plan 2020-21</b>   | <b>69 - 74</b>   |
| <b>8</b> | <b>Police and Crime Commissioners Update Report to December 2019</b>  | <b>75 - 124</b>  |
| <b>9</b> | <b>Police and Crime Delivery Plan 2019-20 - Theme 1 - Protecting People from Harm</b>   | <b>125 - 134</b> |

## Notes

- (a) Members of the public are welcome to attend to observe meetings of the Police and Crime Panel. Please note that there is no opportunity for the public to speak at these meetings.
- (b) Declarations of Interests – Persons making a declaration of interest should have regard to their own Council’s Code of Conduct and the Panel’s Procedural Rules.

Members or Officers requiring clarification on whether to make a declaration of interest are invited to contact Keith Ford (Tel. 0115 977 2590) or a colleague in Democratic Services at Nottinghamshire County Council prior to the meeting.

- (c) Members of the public wishing to inspect ‘Background Papers’ referred to in the reports on the agenda or Schedule 12A of the Local Government Act should contact: -

Customer Services Centre 0300 500 80 80

- (d) Membership: -

Christine Goldstraw – Independent Co-optee– Chair  
Councillor David Ellis – Gedling Borough Council – Vice-Chair

Executive Mayor Andy Abrahams – Mansfield District Council  
Councillor Leslie Ayoola – Nottingham City Council  
Councillor Scott Carlton – Newark & Sherwood District Council  
Lesley Dalby – Independent Co-optee  
Councillor Tony Eaton – Bassetlaw District Council  
Suma Harding – Independent Co-optee  
Councillor Rob Inglis – Rushcliffe Borough Council  
Councillor Richard MacRae – Broxtowe Borough Council  
Councillor Francis Purdue-Horan – Nottinghamshire County Council  
Bob Vaughan-Newton – Independent Co-optee  
Councillor Linda Woodings – Nottingham City Council  
Councillor Jason Zadrozny – Ashfield District Council

**MINUTES OF THE MEETING HELD ON MONDAY 25 NOVEMBER 2019 AT 2.00 PM AT COUNTY HALL**

**MEMBERS PRESENT**

(A denotes absent)

Christine Goldstraw OBE – Independent Member (Chair)  
Councillor David Ellis – Gedling Borough Council (Vice Chair)

Executive Mayor Andy Abrahams – Mansfield District Council - **A**  
Councillor Leslie Ayoola – Nottingham City Council  
Councillor Scott Carlton – Newark and Sherwood District Council  
Lesley Dalby – Independent Member  
Councillor Tony Eaton – Bassetlaw District Council - **A**  
Suma Harding – Independent Member  
Councillor Rob Inglis – Rushcliffe Borough Council - **A**  
Councillor Richard MacRae – Broxtowe Borough Council  
Councillor Francis Purdue-Horan - Nottinghamshire County Council  
Bob Vaughan-Newton – Independent Member  
Councillor Linda Woodings – Nottingham City Council  
Councillor Jason Zadrozny – Ashfield District Council

**OFFICERS PRESENT**

|  |   |                                |
|--|---|--------------------------------|
| Keith Ford – Team Manager, Democratic Services | } | Nottinghamshire County Council |
|  | } | (Host Authority)               |
| Pete Barker - Democratic Services Officer      | } |                                |

**OTHERS PRESENT**

Paddy Tipping - Police and Crime Commissioner (PCC)  
Craig Guildford – Chief Constable, Notts Police  
Kevin Dennis - Chief Executive, Office of PCC (OPCC)  
Charlie Radford – Chief Finance Officer, OPCC  
DCI Lee Davies – Notts Police  
DS Marcus Oldroyd – Notts Police

**1. MINUTES OF LAST MEETING HELD ON 23 SEPTEMBER 2019**

The minutes of the last meeting held on 23 September 2019, having been circulated to all Members, were taken as read and were confirmed, and were signed by the Chair.

## **2. APOLOGIES FOR ABSENCE**

Apologies were received from Councillor Eaton and Councillor Inglis.

## **3. DECLARATIONS OF INTEREST**

No declarations of interest were made.

## **4. PRESENTATION – TACKLING ORGANISED CRIME THROUGH COMMUNITY-BASED POLICING (OPERATION REACHER)**

DCI Lee Davies and DS Marcus Oldroyd from Nottinghamshire Police delivered a presentation on Operation Reacher, informing the Panel that Operation Reacher operates in the Bestwood area and supports the Serious and Organised Crime Unit whilst providing an increased uniform presence within the community, working alongside the Neighbourhood Policing Team and other police resources. DCI Davies and DS Oldroyd informed members that the team applies both a creative and innovative approach to building community trust and confidence.

Following the presentation, and in response to issues raised by Members, the following points were clarified: -

- DCI Davies and DS Oldroyd confirmed that the Force does have the means to continue to implement the model and informed the Panel that the Chief Constable wanted the model rolled out to all neighbourhood policing areas in the next 12 months. The officers informed the Panel that the approach gave power to the community which enabled it to self-police, with leaders emerging from the community to be supported by the Force. The officers stated that the Force now received information in a way that it did not in the past when people did not feel safe and that any information received was treated confidentially.
- The Panel welcomed the approach, which is in the best traditions of neighbourhood policing, and spoke of the effect of reduced officer numbers which had led to a lack of consistency, with changing faces and officers deployed reactively instead of being embedded in neighbourhoods. The officers stated that it was important not only to identify the right stakeholders in the areas in order to find out what is required, but also to recruit staff with the relevant skills, stating that not everyone was able to use Facebook.
- The officers agreed that communities are different and informed the Panel that a number of areas are being looked at, including branding, a media strategy and a stakeholder strategy. The Chief Constable informed the Panel that Policing was a layered service and that this initiative was a good example of that, with officers focussing on matters identified by the different communities.
- The Panel stated that the initiative should lead to a reduction in crime with a consequent reduction in police costs and the Chief Constable replied that this was an evidenced-based piece of work.

## 5. WORK PROGRAMME

Mr Ford introduced the report and informed members of the following:

- The budget workshops had been arranged for 27<sup>th</sup> January 2020 ( with the Commissioner) and 3<sup>rd</sup> February 2020 (with NCC's Finance Officers).
- Mr Ford reminded the Panel of the awareness raising sessions for new and existing members that had taken place on 23 September and 9 October, facilitated by Frontline Consulting, and informed members that the two main issues that arose from the sessions were performance monitoring by the Panel and the performance monitoring reports produced by the Commissioner's Office. Mr Ford informed the Panel that in future the aim was for individual Panel members to keep a watching brief on the various Strategic Themes.

Mr Ford stated that some members had expressed a preference for which Theme they would like to monitor and that although he had allocated Themes to those members who had not responded, there was still scope to change those allocations if required. In terms of the style and content of the performance monitoring reports produced by the Commissioner's Office, Mr Ford informed the Panel that a meeting attended by Kevin Dennis, Dan Howitt, the Chair, Vice Chair, Suma Harding, himself and Pete Barker had taken place to discuss the issue and the intention was to bring a draft of the new style of report to the meeting of the Panel in February.

- Mr Ford then spoke about the eighth Annual Conference for Police and Crime Panels that had taken place on 19<sup>th</sup> November in Warwick and which had been attended by himself, the Chair and Mr Barker, and referred the Panel to the briefing note that had been circulated to all members before the meeting. Mr Ford informed the Panel that prior to the opening of the Conference, the AGM of the National Association of Police, Fire and Crime Panels (NAPFCP) had taken place where Suma Harding had been endorsed as this Panel's nominated member of the NAPFCP Executive Committee. Mr Ford informed members that as a result of concerns that paying an annual subscription to the NAPFCP from the grant could be classed as lobbying, the proposed subscription of £500 had been scrapped. Mr Ford stated that it was hoped that this would allow all 43 Panels to play a part in the NAPFCP rather than just the 17 who had signed up initially, and whose subscriptions would not be refunded.

Mr Ford informed the Panel that the Chair had been asked to be part of the panel for the Q&A session that followed the Opening Conference Plenary where the keynote speaker, Dr Rick Muir, spoke about the current Strategic Review of Policing in England and Wales. The Chair thanked Mr Ford for sending useful links to Panel members regarding the Review and informed members that on the day she had pointed out a gap in Dr Muir's planning as he had yet to consult those aged 16 – 25. Mr Ford informed the Panel that Frontline Consulting were liaising with all Panels and that an amalgamated regional response to the Review would be submitted. Mr Ford informed the Panel that there were also a series of workshops held on the day including one involving audio minutes of meetings that were designed to raise the awareness of the work of Police and Crime Panels. Mr Ford also informed the Panel that there had been a discussion about where to hold the Conference, stating that if it were held in London it was more likely that a minister would attend, but that holding it in the central location of Warwickshire meant that the Conference was well attended.

## **RESOLVED 2019/021**

- 1) That the proposed allocation of Members to Strategic Themes be considered and agreed subject to any further preferences expressed by Members.**
- 2) That the proposed amended format of performance reports be endorsed, with a draft revised format presented to the next Panel meeting on 6 February 2020.**
- 3) That the feedback from the Frontline Consulting Annual Conference and the NAPFCP Annual General Meeting held on 19 November 2019 be noted.**
- 4) That the arrangements for the Panel Budget workshops on 27 January 2020 and 3 February 2020 be noted.**

## **6. POLICE AND CRIME DELIVERY PLAN 2019-20, THEME 4, TRANSFORMING SERVICES AND DELIVERING QUALITY POLICING**

The Commissioner introduced the report and informed members that the expansion of Operation Reacher previously referred to would be achieved by deploying Nottinghamshire's share of the extra 20k officers that would be recruited nationally. The Commissioner informed the Panel that the recruitment programme for the first 18 months had been announced and that the intention was to recruit Nottinghamshire's allocation of 107 officers in the current financial year, with intakes taking place in January, February and March. The Commissioner informed members that it takes time for new recruits to get 'up to speed' but that the Nottinghamshire Force was well placed compared to other forces, with the figure of 282 officers being recruited so far this year only bettered by the Humberside Force. The Commissioner informed the Panel that half of those recruited were new and extra officers with people retiring all of the time, meaning that one third of all officers will be new in three years' time, with the Commissioner stating that he felt this was an opportunity for the Force. The Commissioner informed the Panel that as of 31<sup>st</sup> March 2019 the Force employed 2,087 officers, which was a substantial increase compared to 24 months ago.

The Commissioner then spoke about the current financial year's budget and informed members that an overspend of £600k was anticipated, which was less than half a percent of the budget. In terms of next year's budget, the Commissioner informed the Panel that because of the General Election the announcement of the Police Grant would not now be made on 4<sup>th</sup> December. The Commissioner stated that an early announcement was required to allow a report to be brought to the Panel meeting on 4<sup>th</sup> February, though there was a possibility the announcement would not be made until mid-January which would make planning very difficult.

The Commissioner informed the Panel that knife crime was a concern both locally and nationally, but stated that knife crime in Nottinghamshire was down for the year to August and was on a downward trajectory. The Commissioner informed members that hard enforcement work, prevention work and partnership working had all played a part in the reduction. The Commissioner informed the Panel that the knife crime team had been supplemented and that increasing the number of 'stop and searches' significantly had also been a factor, with the success rate of 60% being above average and indicating that the right people were being stopped.

The Commissioner informed the Panel that drug trafficking and supply offences continued to increase and that this could partly be explained by the proactive policing that was being undertaken.

The Commissioner informed members that that the incidence of domestic violence was increasing both nationally and in Nottinghamshire, and that in part this was as a result of better recording as well as victims being more willing to come forward. The Commissioner expressed his concern at the number of repeat offences and informed the Panel that this area would be looked at closely over the next two to three months.

In response to issues raised by Members, the following points were clarified: -

- The Panel expressed its concern at the level of domestic violence and queried whether the increase could really be explained by increased confidence in the police. The Panel asked whether the Commissioner could deliver a presentation on the issue at the Panel meeting in March, and requested that relevant partners also be invited to attend the meeting. The Commissioner replied that he shared the Panel's concerns and work was being scoped in this area with partners being spoken to, but that this was a large piece of work which would probably not be ready for March. The Commissioner informed the Panel that expenditure on domestic violence victims was being increased, both by the Force and local authorities.
- Councillor Zadrozny spoke about the problem of crime in the Ashfield area and referred to recent incidents of murder, armed robbery and vandalism. Councillor Zadrozny stated that while the officers were very good there were not enough of them, and though the precept had been increased by the largest amount possible, none of that money had been seen in Ashfield. Councillor Zadrozny praised the work that had been carried out in Bestwood as a result of Operation Reacher, but requested that this also be implemented in other areas where residents were afraid to come out of their homes and where there were problems with organised crime. Councillor Zadrozny asked for officers to patrol the Ashfield area. The Commissioner replied by stating that officer numbers nationally had fallen by 23k since 2010, with the Notts force losing 2,022 in the same period. The Commissioner informed the Panel that the number of PCSOs had also declined but that the Force was now recruiting. The Commissioner stated that all parts of the County receive a fair share of resources, though these decisions are for the Chief Constable not himself. The Commissioner assured the Panel that Ashfield was a topic of conversation between himself and the Chief Constable and that partnership work was important, though more needed to be done. The Chief Constable stated that Ashfield was a difficult area to police but that the officers in the neighbourhood decided how resources are deployed and that the Ashfield area did receive its fair share of those resources.
- The Panel queried the figure given in paragraph 7.5 regarding first time entrants into the youth justice system in 2013/14 and the Commissioner replied that there appeared to be a misprint and undertook to find out the correct figure and inform the Panel (The Commissioner's Office subsequently confirmed that the correct figure is 839 and not 214 as stated in the report).

## **RESOLVED 2019/022**

**That the contents of the report be noted.**



## **7. POLICE AND CRIME DELIVERY PLAN (2019-20) – THEME 4: TRANSFORMING SERVICES & DELIVERING QUALITY POLICING**

The Commissioner introduced the report and stated that Nottinghamshire was disadvantaged under the current funding formula to the sum of £10m per annum. The Commissioner informed the Panel that the government will review the formula but not until after the spending review, and though this could be done in tandem this was not the Government's view.

The Commissioner spoke about the call handling performance of answering 999 and 101 calls and stated that though this had been an area of concern in the past the performance in recent months had been good.

In response to issues raised by Members, the following points were clarified: -

- The Commissioner confirmed that BME officer recruitment had been identified as an area where more work was required and stated that the Force was moving in the right direction with a training programme in place. In terms of milestones, the Commissioner stated that it was difficult to implement these until more information regarding the results of the recruitment process was available. The Commissioner reassured the Panel that partners were spoken to regularly about the issue, but the fact that the BME proportion of the general population was increasing meant that this area remained a challenge.
- The Commissioner informed the Panel that the contract for the building of the new shared Police and Fire HQ had not been let, so that it was not possible to give a precise figure for the cost, though the figures of £16.5m and £18.5m quoted in the report gave a good indication. The Commissioner informed the Panel that the cost would be shared proportionately with the Fire Service who would keep the capital receipt from the sale of their present HQ.
- In reply to a question regarding the Staff Survey, the Commissioner informed the Panel that this had been conducted by Durham University. The Chief Constable stated that the return rate for questionnaires was 50%, which indicated strong staff engagement, and informed the Panel that once the full report had been received he would share its contents and provide the Panel with an overview.
- The Panel asked the Commissioner how the new model and accountability arrangements for dealing with complaints against the police would work, and the Commissioner replied that legislation was still to go before Parliament and though officials had told him the new regime should be in place by February 2020, the Commissioner stated that he doubted this would be achieved.
- The Panel referred to the fact that Theme 4 now seemed to have 15 objectives whereas in the past there were 19 and the Commissioner replied that there was now a new version of the Police and Crime Delivery Plan and that he would clarify everything at the February meeting of the Panel.

### **RESOLVED 2019/021**

**That the contents of the report be noted.**



The meeting closed at 3.52pm

CHAIR



## **NOTTINGHAMSHIRE POLICE AND CRIME PANEL**

**6 FEBRUARY 2020**

### **WORK PROGRAMME**

#### **Purpose of the Report**

1. To give Members an opportunity to consider the work programme for the Panel and suggest further topics for inclusion (**see Appendix A**).
2. To consider other related matters.

#### **Information and Advice**

3. The work programme is intended to assist with the Panel's agenda management and forward planning. The draft programme will be updated and reviewed regularly in conjunction with the Chairman and Vice-Chairman of the Panel and is subject to detailed discussion with the Chief Executive of the Office of the Police and Crime Commissioner (OPCC).
4. The work programme is updated to include specific focus on each of the Strategic Priority Themes included in the Police and Crime Plan at each meeting of the Panel.
5. The schedule for future meetings has been updated in line with the revised Strategic Themes within the refreshed Police and Crime Plan 2018-21.
6. Discussions take place with the Chair and Vice-Chair and the OPCC to schedule future agenda items as appropriate. Suggestions about future agenda items are welcome from Members and the PCC at any time.

#### **Police and Crime Panel Annual Report**

7. Further to discussions at the Panel awareness-raising sessions in September and October 2019 it has been agreed that an Annual Report should be produced for the first time, highlighting the activities undertaken by the Panel during 2019-20.
8. Input from Members has been requested to assist the Chair and Vice Chair in developing this Report, with assistance from the Panel's support officers.
9. Councillor Scott Carlton, Lesley Dalby, Councillor Rob Inglis, and Bob Vaughan-Newton have all expressed an interest in contributing to this and it is therefore proposed that a sub-group be established to develop the Annual Report.
10. It is planned that the draft version will be submitted to the Panel meeting in June 2020 for consideration, with the final version submitted to the September 2020 meeting for approval. This will then be publicised as appropriate.

#### **Domestic Violence Update**

11. Further to Members' requests at the last Panel meeting on 25 November 2019, a presentation about Domestic Violence is being arranged for the next Panel meeting on 30 March 2019.
12. As requested, relevant partner organisations and providers are being invited to send representatives to this meeting to enable the Panel to receive wider contextual information and respond to Members' queries.

### **Local Government Association (LGA) – Annual Police and Crime Panel Workshop**

13. The LGA are holding their annual Police and Crime Panel workshop on Wednesday 18 March 2020, venue to be confirmed.
14. Panel Members have attended this event in the past and found it a useful opportunity for receiving updates, sharing best practice and networking with Panel members from across the country.
15. The event is usually free to attend and travel expenses can be reclaimed from the Members' expenses element of the Police and Crime Panel Grant.
16. Further details when available will be shared with Panel Members.

### **Dates of Future Meetings – 2020-21 Municipal Year**

17. The following dates are proposed for the 2020-21 municipal year:-

|                                     |         |
|-------------------------------------|---------|
| Monday 1 June 2020 (Annual Meeting) | 2.00pm  |
| Monday 7 September 2020             | 2.00pm  |
| Monday 23 November 2020             | 2.00pm  |
| Friday 22 January 2021 (workshop)   | 10.30am |
| Friday January 2021 (workshop)      | 10.30am |
| <b>Thursday 4 February 2021</b>     | 2.00pm  |
| Monday 29 March 2021                | 2.00pm  |
| Monday 7 June 2021 (Annual Meeting) | 2.00pm  |

### **Other Options Considered**

18. All Members of the Panel are welcome to suggest items for possible inclusion in the work programme.

### **Reasons for Recommendation/s**

19. To enable the work programme to be developed further.

### **RECOMMENDATIONS**

- 1) That the work programme be updated in line with Members' suggestions as appropriate.
- 2) That a sub-group consisting of the Chair, Vice-Chair, Councillor Scott Carlton, Lesley Dalby, Councillor Rob Inglis, and Bob Vaughan-Newton be established to develop the Panel's Annual Report for 2019-20.

- 3) That the plans for the Domestic Violence update item on 30 March 2020 be noted.
- 4) That any Panel Members wishing to attend the LGA annual workshop contact the Panel's support officers, Keith Ford / Peter Barker.
- 5) That the following dates be agreed for the Panel meetings in the 2020-21 municipal year:-

|                                     |         |
|-------------------------------------|---------|
| Monday 1 June 2020 (Annual Meeting) | 2.00pm  |
| Monday 7 September 2020             | 2.00pm  |
| Monday 23 November 2020             | 2.00pm  |
| Friday 22 January 2021 (workshop)   | 10.30am |
| Friday January 2021 (workshop)      | 10.30am |
| <b>Thursday</b> 4 February 2021     | 2.00pm  |
| Monday 29 March 2021                | 2.00pm  |
| Monday 7 June 2021 (Annual Meeting) | 2.00pm  |

#### Background Papers and Published Documents

Minutes of the previous meeting of the Panel (published).

For any enquiries about this report please contact:-

Keith Ford, Team Manager, Democratic Services, Nottinghamshire County Council  
[keith.ford@nottscc.gov.uk](mailto:keith.ford@nottscc.gov.uk) Tel: 0115 977 2590

## APPENDIX A

### Nottinghamshire Police and Crime Panel Work Programme (as at 13 January 2020)

| <u>Agenda Item</u>   | <u>Brief Summary</u>   |
|--|--|
| <b>30<sup>th</sup> March 2020</b>  |  |
| Police and Crime Commissioner's update, including Budget and Efficiency Programme update, details of decisions taken and overview of Force Performance). | The Panel will review and scrutinise any decisions and other actions taken by the Commissioner on an ongoing basis. The Panel will also consider the Commissioner's response to the key performance and financial issues within the Force.   |
| Complaints update  | Regular update on any complaints received against the Police and Crime Commissioner.   |
| Domestic Violence Update   | To consider ongoing performance with Domestic Violence, including repeat victimisation. Relevant partner organisations to be invited to the meeting to share their perspectives.   |
| Specific focus on one of the Police and Crime Plan Strategic Priority Themes.  | Panel to focus on new Priority Theme 2 - Helping and Supporting Victims  |
| <b>1<sup>st</sup> June 2020 (Annual Meeting)</b>   |  |
| Appointment of Chairman and Vice-Chairman  | To appoint the Chairman and Vice-Chairman of the Panel for the next municipal year.  |
| Results of the Police and Crime Commissioner Election  | To note the results of the recent election.  |
| Review of Balanced Appointment Objective.  | The Panel will review its membership to see whether any actions are required in order to meet the requirements for:- <ul style="list-style-type: none"><li>• the membership to represent all parts of the police force area and be politically balanced; and</li><li>• members to have the skills, knowledge and experience necessary.</li></ul> |
| Police and Crime Commissioner's update, including Budget and Efficiency Programme update, details of decisions taken and overview of Force Performance). | The Panel will review and scrutinise any decisions and other actions taken by the Commissioner on an ongoing basis. The Panel will also consider the Commissioner's response to the key performance and financial issues within the Force.   |
| Complaints update  | Regular update on any complaints received against the Police and Crime Commissioner.   |
| Specific focus on one of the Police and Crime Plan Strategic Priority Themes.  | Panel to focus on Priority Theme 3 - Tackling Crime and Anti-Social Behaviour  |
| <b>September 2020 - Date TBC</b>   |  |
| Police and Crime Commissioner's update, including Budget and Efficiency Programme update, details of decisions taken and overview of                     | The Panel will review and scrutinise any decisions and other actions taken by the Commissioner on an ongoing basis. The Panel will also consider the Commissioner's response to the key performance and  |

| <b><u>Agenda Item</u></b>  | <b><u>Brief Summary</u></b>  |
|--|--|
| Force Performance).  | financial issues within the Force.   |
| Complaints update  | Regular update on any complaints received against the Police and Crime Commissioner.   |
| National Policing Requirements Update  | Panel to focus on the Police and Crime Commissioner's responsibilities in relation to national Policing requirements.  |
| <b>November 2020 - Date TBC</b>  |  |
| Police and Crime Commissioner's update, including Budget and Efficiency Programme update, details of decisions taken and overview of Force Performance). | The Panel will review and scrutinise any decisions and other actions taken by the Commissioner on an ongoing basis. The Panel will also consider the Commissioner's response to the key performance and financial issues within the Force. |
| Complaints update  | Regular update on any complaints received against the Police and Crime Commissioner.   |
| Specific focus on one of the Police and Crime Plan Strategic Priority Themes.  | Panel to focus on new Priority Theme 4- Transforming Services  |
| <b>January 2021 – Date TBC - Budget Workshop (N.B. Not a public meeting)</b>   |  |
| With the Police & Crime Commissioner   |  |
|  |  |
| <b>January 2021 – Date TBC - Budget Workshop (N.B. Not a public meeting)</b>   |  |
| With the host authority's Finance Officers   |  |
|  |  |
| <b>February 2021 – Date TBC</b>  |  |
| Proposed Precept and Budget  | To consider the Commissioner's proposed Council Tax precept.   |
| Police and Crime Commissioner's update, including Budget and Efficiency Programme update, details of decisions taken and overview of Force Performance). | The Panel will review and scrutinise any decisions and other actions taken by the Commissioner on an ongoing basis. The Panel will also consider the Commissioner's response to the key performance and financial issues within the Force. |
| Complaints update  | Regular update on any complaints received against the Police and Crime Commissioner.   |
| Specific focus on one of the Police and Crime Plan Strategic Priority Themes.  | Panel to focus on new Priority Theme 1 – Protecting People from harm   |
| <b>March 2021 – Date TBC</b>   |  |
| Police and Crime Commissioner's update, including Budget and Efficiency Programme update, details of decisions taken and overview of Force Performance). | The Panel will review and scrutinise any decisions and other actions taken by the Commissioner on an ongoing basis. The Panel will also consider the Commissioner's response to the key performance and financial issues within the Force. |



| <u>Agenda Item</u>   | <u>Brief Summary</u>  |
|--|---|
| Complaints update  | Regular update on any complaints received against the Police and Crime Commissioner.  |
| Specific focus on one of the Police and Crime Plan Strategic Priority Themes.  | Panel to focus on new Priority Theme 2 - Helping and Supporting Victims   |
| <b>June 2021 – Date TBC (Annual Meeting)</b>   |   |
| Appointment of Chairman and Vice-Chairman  | To appoint the Chairman and Vice-Chairman of the Panel for the next municipal year.   |
| Review of Balanced Appointment Objective.  | The Panel will review its membership to see whether any actions are required in order to meet the requirements for:- <ul style="list-style-type: none"> <li>• the membership to represent all parts of the police force area and be politically balanced; and</li> <li>• members to have the skills, knowledge and experience necessary.</li> </ul> |
| Police and Crime Commissioner's update, including Budget and Efficiency Programme update, details of decisions taken and overview of Force Performance). | The Panel will review and scrutinise any decisions and other actions taken by the Commissioner on an ongoing basis. The Panel will also consider the Commissioner's response to the key performance and financial issues within the Force.  |
| Complaints update  | Regular update on any complaints received against the Police and Crime Commissioner.  |
| Specific focus on one of the Police and Crime Plan Strategic Priority Themes.  | Panel to focus on Priority Theme 3 - Tackling Crime and Anti-Social Behaviour   |

|                                     |  |
|-------------------------------------|--|
| <b>For Information and Decision</b> |  |
| <b>Public/Non Public*</b>           | <b>Public</b>  |
| <b>Report to:</b>                   | <b>Police &amp; Crime Panel<br/>Audit and Scrutiny Panel – for information</b> |
| <b>Date of Meeting:</b>             | <b>6<sup>th</sup> February 2020</b>  |
| <b>Report of:</b>                   | <b>The Chief Finance Officer</b>   |
| <b>Other Contacts:</b>              | <b>Head of Finance</b>   |
| <b>Agenda Item:</b>                 | <b>5</b>   |

## **Precept and Budget Reports 2020-21**

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

- 1.1 Members are required to make a decision in respect of the Precept Report and the proposed increase to Council Tax for 2020-21.
- 1.2 To assist in this decision making members are provided with budget reports and financial strategies that provide detail on the use of such funding.

### **2. Recommendations**

- 2.1 Members are requested to support the proposed increase in Band D Council Tax by £9.99 to £229.32.
- 2.2 Members are also asked to provide feedback, where appropriate, in respect of the proposed budget and financial strategies.

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

- 3.1 Statutory requirement and good financial governance.

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

- 4.1 In providing the provisional settlement for Policing the Minister has assumed that Police & Crime Commissioners will take advantage of the temporary relaxation in the referendum principles in respect of setting a precept.
- 4.2 The Minister had announced on 21<sup>st</sup> January 2020 that Commissioner can raise the Band D precept by £10, provided certain efficiencies were met nationally. The Minister also provided additional grant for Operation Uplift – an additional 20,000 police officers over the next three years.
- 4.3 The Government grant for policing has also increased to reflect the commitment to increase the number of police officers by 20,000 over the next three years.

- 4.4 The Minister also requires further efficiencies to be met in 2020-21 and these have been set nationally at £120m.
- 4.5 In light of the later grant announcement this year, it has not been possible to circulate all background information reports at this point (see the list below). Those reports that are marked 'To Follow' will be circulated to Panel Members once finalised and added to the published agenda online.
- 4.6 The precept report is attached as **Appendix A** for decision. The other reports provided for information are:
- Revenue Budget report 2020-21 – **APPENDIX B**
  - Capital Programme 2020-25 – **APPENDIX C**
  
  - Medium Term Financial Strategy – **APPENDIX D – To Follow**
  - Reserves Strategy – **APPENDIX E – To Follow**
  - Capital Strategy – **APPENDIX F – To Follow**
  - Treasury Management Strategy – **APPENDIX G – To Follow**
- 4.7 The MTFs provides the latest prediction for balancing the budget over the next five years.
- 4.8 The Reserves Strategy shows that the increase in reserves recently will be utilised to meet significant capital expenditure plans over the medium term.
- 4.9 The Revenue budget is a balanced budget report and builds on recruitment plans in paragraph 4.4 above.
- 4.10 The Capital Programme provides detail on proposals for 2020-21, with specific plans relating to buildings and ensuring they are fit for purpose. An indicative capital programme to 2022-25 is also provided. But the schemes are subject to full business cases being approved.
- 4.11 The Capital Strategy is a recent requirement to show how we consider the long term, even life cycle of our most significant assets. This brings together stock condition surveys, asset management plans and the need for continued investment in assets to provide for future needs.
- 4.12 The Treasury Management Strategy provides detail on how the proposed capital programme will be financed.

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

- 5.1 Each of the reports set of the budgetary and financing requirements.

## **6. Human Resources Implications**

6.1 The budget report provides for the recruitment of additional Police Officers.

## **7. Equality Implications**

7.1 None as a direct result of these reports.

## **8. Risk Management**

8.1 These reports set out clear principles to limit any financial or operational risk related to the budget.

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

9.1 This complies with statutory reporting and decision making requirements. These reports also provide evidence of good financial governance.

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

10.1 These reports comply with financial legislation.

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

11.1 The details on the consultation with the public on the precept has been included within the Precept Report.

## **12. Appendices**

Report for Decision:

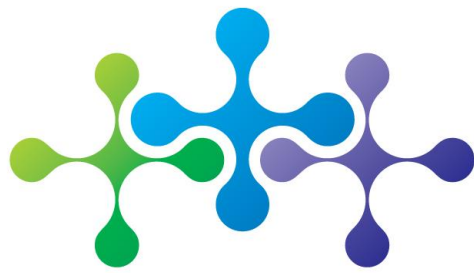
- Precept report 2020-21 – **APPENDIX A**

Reports for Information:

- Revenue Budget report 2020-21 – **APPENDIX B**
- Capital Programme 2020-25 – **APPENDIX C**
- Medium Term Financial Strategy – **APPENDIX D**
- Reserves Strategy – **APPENDIX E**
- Capital Strategy – **APPENDIX F**
- Treasury Management Strategy – **APPENDIX G**



# APPENDIX A



Nottinghamshire

**POLICE & CRIME COMMISSIONER**

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## **Precept 2020-21**

January 2020

# **The Police & Crime Commissioner's**

## **Precept 2020-21**

### **Letter from the Minister**

In announcing the Provisional Settlement figures for Police Grant the Minister has made the following comments:

- Funding nationally for Policing will increase by £915m in the form of grant for the uplift in police officer numbers and increased council tax freedoms.
- Core Police Grant will remain the same as in previous years.
- Precept freedoms allow for a £10 increase on Band D properties, raising £248m nationally.
- PTF funding will reduce from £175m to approximately £114m. This is allocated £60m for on-going programmes, £30m for SOC and £24m for Firearms.
- Funding of the Uplift of 6,000 officers by March 2021 will be provided as: £500m in core grant, £200m based on performance.
- The £700m of Uplift going to forces will be allocated via the funding formula.
- Continued support to cover the increase in pensions costs.
- An additional £90m for Counter Terrorism.
- £516m to fund ESN and other national IT projects.

### **Introduction**

In light of the assumptions and opportunity made available by the Minister the Nottinghamshire Police & Crime Commissioner is proposing a precept increase of £9.99 for the 2020-21 financial year.

This increase in the precept supports the budget report and Commissioners commitment to increase in police officer numbers in our neighbourhoods. This will be achieved through Neighbourhood proactive teams. There continues to be a focus on reducing Knife Crime and the additional funding of Surge Grant (to provide resources for Policing to respond to the increase in knife crime) and additional funding for the Violence Reduction Unit (to provide multi-agency focus on violence reduction activity); this continues to build on the good work in these areas. The outcomes of these specific pieces of work will be reported to the Audit & Scrutiny Panel during the year.

Forever, cognisant of the environment the Commissioner has identified funding specifically to pilot electric police vehicles within the force, during 2020-21. The Commissioner also supports Victims Services through formal contracts and grants with the third sector. Further priorities include Rural Crime, crime prevention and partnership working, all vital to community safety.

This budget supports fully the Police & Crime Plan for 2020-21.



## **Government Assumptions**

In providing the provisional grant settlement figure in December the Government has made certain assumptions in relation to the total funding available for Policing.

Firstly, it provides additional resource to the main police grant for the Uplift of officers by 20,000 over the next 3 years. This increase is in the core police grant and is therefore likely to continue in future years, although an element is based on achieving recruitment numbers set by the Home Office and based on formula share.

The additional Treasury Grant for the remainder of the pensions funding gap continues for 2020-21.

The £10 precept freedom indicated is for one year ahead of the next CSR and potential funding formula review. The impact of Brexit is that it is uncertain there will be any additional funding available for Policing within the next CSR period. The Home Office have commented that it expects any future funding gap, from inflationary pressures, to be resourced from continued precept freedoms. Further detail on what impact this will have in Nottinghamshire is provided in the Medium Term Financial Strategy.

## **Future outlook**

The Government settlement will allow for operational plans to increase police numbers and capabilities in new crime areas to continue. However, there needs to be careful consideration of the effect of recruiting significant numbers of police officers and the impact of incremental progression that will occur.

The impact of the McCloud/Sarjeant case will have a major impact on the pension funds for Police Officers and Police Staff. The pressure to agree a remedy nationally to this, as soon as possible, is high, as further complications develop. Nationally the Government have set aside £4bn to manage the implications across all public sector pension schemes.

## **Supporting Reports**

The Budget Report and the Medium Term Financial Strategy Report on today's agenda details further the plans for 2020-21 and beyond.

The detailed budget for 2020-21, the Medium Term Financial Strategy, the Reserves Strategy, the 4 Year Capital Programme, the Capital Strategy and the Treasury Management Strategy are provided for information purposes to the Police & Crime Panel. These have been drawn together to support the Police & Crime Plan, which has been refreshed and which is currently out for consultation.

**This report is based upon declared information provided by the Billing Authorities.**

## Process

When setting the budget and capital programme for the forthcoming financial year the Police & Crime Commissioner must be satisfied that adequate consideration has been given to the following:

- **The Government policy on police spending** – the impact of Brexit is uncertain. The Treasury continues to focus on the NHS and its funding requirements. The grants provided to policing for 2020-21 provide for the additional police officers promised by the Prime Minister and ensure a stable financial position, but this is not guaranteed other than through continued precept freedoms into the future.
- **The medium term implications of the budget and capital programme** - the separate report sets out the Medium Term Financial Strategy, which is regularly received and updated. This is now a key indicator of financial sustainability.
- **The CIPFA Prudential Code** - the separate Treasury Management Strategy report covers the CIPFA Prudential Code, which evaluates whether the capital programme and its revenue implications are prudent, affordable and sustainable. The implications of borrowing to finance the unsupported element of the capital programme are incorporated within the proposed revenue Budget for 2020-21 and the Medium Term Financial Strategy.
- **The size and adequacy of general and specific earmarked reserves** - the current forecast of the general reserves at 31 March 2020 is £7 million. This is higher than the minimum 2% level in the approved reserves strategy and is considered by the Chief Finance Officer to be an adequate level for the year ahead. This is lower than the 5% limit set by the Home Office. The Chief Finance Officer considers that all of the earmarked reserves set out in the Reserves Strategy remain a risk and continues to monitor them and their planned usage. This will continue into the medium term.  
The Chief Finance Officer also confirms that the budgeted insurance provision is fully adequate to meet outstanding claims.
- **Whether the proposal represents a balanced budget for the year** - the assurances about the robustness of the estimates are covered in **Section 8** of this report. The proposals within this report do represent a balanced budget based upon an assumed £9.99 increase in the Police & Crime Precept on the Council Tax Band D.
- **The impact on Council Tax** - this is covered in **Section 7** of this report.
- **The risk of referendum** – the limit set for requiring a referendum is a £10 increase on the precept for all Police & Crime Commissioners. The proposed increase of £9.99 is in line with this years change (further detail is provided in **Section 6**).

## 1. COUNCIL TAX BASE

For 2020-21 the Billing Authorities continue with the local Council Tax Support Schemes introduced in 2013-14. There have not been any significant changes affecting the individual schemes, although collection rates continue to be higher than anticipated.

The Billing Authorities are working hard to keep collection rates up and as a consequence all have seen an increase in estimated tax bases. This is also partly due to an increase in the number of new properties in each area. The actual tax base has increased by 1.11% overall, this is less than last year's increase of 1.37%.

| <b>Tax base</b>   | <b>Band D<br/>Properties<br/>2019-20<br/>No</b> | <b>Band D<br/>Properties<br/>2020-21<br/>No</b> | <b>Change<br/>%</b> |
|-------------------|---|---|---------------------|
| Ashfield          | 33,542.50                                       | 33,695.30                                       | 0.46                |
| Bassetlaw         | 34,794.99                                       | 35,373.06                                       | 1.66                |
| Broxtowe          | 33,674.71                                       | 34,039.14                                       | 1.08                |
| Gedling           | 37,007.37                                       | 37,387.44                                       | 1.03                |
| Mansfield         | 29,219.90                                       | 29,407.70                                       | 0.64                |
| Newark & Sherwood | 38,771.64                                       | 39,229.76                                       | 1.18                |
| Nottingham City   | 66,766.00                                       | 67,360.00                                       | 0.89                |
| Rushcliffe        | 43,178.50                                       | 43,987.70                                       | 1.87                |
| <b>Total</b>      | <b>316,955.61</b>                               | <b>320,480.10</b>                               | <b>1.11</b>         |

## 2. COLLECTION FUND POSITION

Each billing authority uses a Collection Fund to manage the collection of the Council Tax. For 2020-21 the overall surplus continues to be created as collection rates are better than anticipated. A breakdown is provided in the table below:

| Surplus/(deficit) | Collection Fund |                |
|-------------------|-----------------|----------------|
|                   | 2019-20         | 2020-21        |
|                   | £               | £              |
| Ashfield          | 7,664           | (47,000)       |
| Bassetlaw         | 61,944          | 55,342         |
| Broxtowe          | 53,810          | 75,869         |
| Gedling           | Nil             | Nil            |
| Mansfield         | 50,073          | 103,363        |
| Newark & Sherwood | Nil             | Nil            |
| Nottingham City   | 92,473          | 176,866        |
| Rushcliffe        | (99,576)        | 103,300        |
| <b>Total</b>      | <b>166,388</b>  | <b>467,740</b> |

It is intended that the surplus will be transferred to balances to contribute towards the reserves.

## 3. OTHER GRANTS

This year the Government has announced a Specific Grant based upon performance. Those Forces achieving the number of recruits required for Uplift will receive additional support grant in the quarter following achievement. For Nottinghamshire this equates to 107 Officers (£3m grant) and we are on target for recruitment by the end of March 2020.

Council Tax Legacy Grant is received by Commissioners for each Policing area. There is no change in the Legacy Grant for 2020-21 at £9.7m. This grant will be considered as part of the Funding Formula Review.

The funding from the Ministry of Justice includes an inflationary uplift and the new Rape support fund of £4m will be allocated on a pro rata basis. The total allocated now is £1.592m. A further £1m national fund, for ISVAs over the next two years, will be launched shortly and Commissioner's will be required to submit and expression of interest.

## **4. CONSULTATION**

### **APPROACH**

The Nottinghamshire Police & Crime Commissioner (PCC) has a statutory duty under the Police Reform & Social Responsibility Act 2011 to obtain the views of local people and ratepayers' on budget and precept proposals and to consult and engage with local people on policing and in setting police and crime objectives.

In fulfilling these requirements, Nottinghamshire OPCC undertook both a robust and representative survey of public opinion on the precept for policing as part of the Commissioner's quarterly Police and Crime Survey, and held a series of local focus groups in each of the Community Safety Partnership areas across Nottinghamshire to obtain more qualitative feedback.

The Police and Crime Survey obtained the views of 4,221 residents across the force area over four quarterly waves of fieldwork which were undertaken between January and December 2019. The survey provides a stable, robust and representative sample of public opinion at CSP level by age gender, ethnicity and deprivation. Residents were asked to what extent they supported an increase in the policing precept, and if not at all, their reason for not supporting an increase. Options for an increase in the precept were set at an extra £5, £10 or £12 or £24. Although the government's referendum threshold was not known at the time of survey, the results should be interpreted with this caveat in mind.

Focus groups were undertaken in Nottingham, South Nottinghamshire, Ashfield and Newark and Sherwood during January 2020. Results are expected in the week commencing 27 January 2020 and will be reported in due course.

### **KEY FINDINGS**

Results from the Police and Crime Survey 2019 indicate that on balance, a larger proportion of residents support an increase in the council tax precept for policing than those that do not, however this margin has been diminishing year on year since March 2018. Around 53.5% of residents support an increase in the council tax precept for policing when those that are unsure are omitted from the profile, which is similar to the level of support seen in December 2016.

The proportion of residents supporting an increase within the limits of the referendum threshold fell from 45.4% in 2018 to 24.7% in 2019, while the proportion supporting a precept rise that exceeds the threshold rose from 12.0% to 28.9%. It should be noted, however, that the precept flexibility afforded to PCCs by the Government reduced from £24 to £10 over this period.

With the exception of Nottingham City, the proportion supporting an increase in the policing precept exceeded the proportion that did not across all county CSP areas. Nottingham City, however, saw the most notable decline in support for an increase, with levels having fallen from 55.1% to 48.8% during the year. Despite a 2.5% point reduction, support for an increase remains strongest in South Nottinghamshire (61.3%), while Bassetlaw, Newark and Sherwood (51.3%) and Mansfield and Ashfield (50.5%) also saw reductions of 4% pts and 2.9% pts respectively. Reflecting results from previous years, personal economic circumstances (87%) remain the most common reason for respondents not supporting a rise in the precept for policing.

The proportion of respondents feeling unable to answer the questions relating to the precept or requiring more information (22.5%) has remained stable at force level, but has risen from 22.5% to 27.5% in the city over the last year. In recognition of the high proportion of residents that felt unsure or in need of further information, the PCC commissioned a series of resident focus groups in January 2020 to obtain more detailed qualitative insight. The results of these focus groups are anticipated week commencing 27 January 2020.

The Police and Crime Survey also asks residents to what extent they agree or disagree that Nottinghamshire Police provides 'good value for money'. Positively, the proportion of residents agreeing with the statement has increased marginally over the previous year, from 38.0% to 39.6%, while the proportion of residents disagreeing with the statement has reduced from 23.0% to 19.3%.

## 5. COUNCIL TAX REFERENDUMS

The Localism Act 2011 requires authorities including Police & Crime Commissioners to determine whether their 'relevant basic amount of council tax' for a year is excessive, as excessive increases trigger a council tax referendum. The Secretary of State is required to set out principles annually, determining what increase is excessive. For 2020-21 the principles state that, for Police && Crime Commissioners, an increase of more than £10 in the basic amount of council tax between 2019-20 and 2020-21 is excessive.

For 2020-21 the relevant basic amount is calculated as follows:

Formula:

$$\frac{\text{Council Tax Requirement}}{\text{Total tax base for police authority area}} = \text{Relevant basic amount of council tax}$$

Nottinghamshire 2020-21 estimated calculation:

$$\frac{\pounds 73,492,496.53}{320,480.10} = \pounds 229.32 \text{ (£9.99)}$$

This year the Referendum limit has been announced at the time of settlement notifications. It has been set at £10 for 2020-21.



## 6. RECOMMENDATION ON THE LEVEL OF POLICE & CRIME PRECEPT ON THE COUNCIL TAX

As discussed in the Budget report resources have been allocated to support the police and crime plan. In assessing appropriate spending levels, consideration has been given to the significant unavoidable commitments facing the Police & Crime Commissioner, including the 20,000 uplift in Police Officer numbers nationally, pay awards and pension liabilities. Due regard has been given to the overall cost to the local council tax payer. Consideration has also been given to the projected value of the available reserves and balances and the medium term financial assessment (both reported separately).

The Commissioners proposed spending plans for 2020-21 result in a Police and Crime Precept on the Council Tax of £229.32 for a Band D property, representing an increase of £9.99.

For comparison purposes the Council Tax for Precepting Authorities is always quoted for a Band D property. In Nottinghamshire by far the largest numbers of properties are in Band A.

To achieve a balanced budget and having regard for the provisional notification of grant income an increase in the Police & Crime Precept has been required. This is on top of budget reductions and efficiencies to be achieved in year.

The calculation of the Police & Crime Precept on the Council Tax is as follows:

|                    | <b>2019-20<br/>Budget<br/>£m</b> | <b>2020-21<br/>Budget<br/>£m</b> | <b>Increase/<br/>Decrease<br/>£m</b> |
|--------------------|----------------------------------|----------------------------------|--------------------------------------|
| Budget             | 206.3                            | 224.6                            | 18.3 (+)                             |
| External Income    | 138.6 (-)                        | 151.1 (-)                        | 12.5 (-)                             |
| Collection Surplus | 0.2 (-)                          | 0.5 (-)                          | 0.3 (-)                              |
| Reserves           | 2.0 (+)                          | 0.5 (+)                          | 1.5 (-)                              |
| <b>Precept</b>     | <b>69.5 (-)</b>                  | <b>73.5 (-)</b>                  | <b>4.0 (-)</b>                       |
| Council Tax Base   | 316,956                          | 320,554                          | 3,598                                |
| Council Tax Band D | £219.33                          | £229.32                          | £9.99                                |
| Council Tax Band A | £146.22                          | £152.88                          | £6.66                                |

The overall Police & Crime Precept to be collected on behalf of the Police & Crime Commissioner for 2020-21 is:

|   | <b>£m</b> |
|---|-----------|
| Budgeted Expenditure                      | 224.6 (+) |
| Less income from:                         |           |
| Police & Crime Grant                      | 136.4 (-) |
| Legacy Council Tax Grant                  | 9.7 (-)   |
| Pension Grant                             | 2.0 (-)   |
| Specific Grant                            | 3.0 (-)   |
| Collection Fund surplus                   | 0.5 (-)   |
| Net contribution to/from Balances         | 0.5 (+)   |
| Police & Crime Precept on the Council Tax | 73.5 (-)  |

**Appendix A** compares the Government Grant between 2019-20 and 2020-21.

The resulting precept and Council Tax levels derived from the measures contained in this report are detailed below:

**Police & Crime element of the Council Tax**

| Band     | 2019-20<br>£  | 2020-21<br>£  |
|----------|---------------|---------------|
| A        | 146.22        | 152.88        |
| B        | 170.59        | 178.36        |
| C        | 194.96        | 203.84        |
| <b>D</b> | <b>219.33</b> | <b>229.33</b> |
| E        | 268.07        | 280.28        |
| F        | 316.81        | 331.24        |
| G        | 365.55        | 382.20        |
| H        | 438.66        | 458.64        |

## Amounts to be raised from Council Tax in each billing authority area 2020-21:

|                      | Precept amount<br>to be collected<br>£ | Collection Fund<br>Surplus/(Deficit)<br>£ | Total amount due<br>£ |
|----------------------|--|---|-----------------------|
| Ashfield             | 7,727,006.20                           | (47,000.00)                               | 7,680,006.20          |
| Bassetlaw            | 8,111,750.12                           | 55,342.00                                 | 8,167,092.12          |
| Broxtowe             | 7,805,855.58                           | 75,869.00                                 | 7,881,724.58          |
| Gedling              | 8,573,687.74                           | Nil                                       | 8,573,687.74          |
| Mansfield            | 6,743,773.76                           | 103,363.00                                | 6,847,136.76          |
| Newark &<br>Sherwood | 8,889,168.56                           | Nil                                       | 8,996,168.56          |
| Nottingham City      | 15,446,995.20                          | 176,866.00                                | 15,623,861.20         |
| Rushcliffe           | 10,087,259.36                          | 103,300.00                                | 10,190,559.36         |
| <b>Total</b>         | <b>73,492,496.53</b>                   | <b>467,740.00</b>                         | <b>73,960,236.53</b>  |

### Collection Dates

The dates, by which the Commissioners bank account must receive the credit in equal instalments, otherwise interest will be charged.

|                    | £                           |
|--------------------|-----------------------------|
| <b><u>2020</u></b> |                             |
| 20 April           | 7,396,024.00                |
| 28 May             | 7,396,024.00                |
| 02 July            | 7,396,024.00                |
| 06 August          | 7,396,024.00                |
| 11 September       | 7,396,024.00                |
| 15 October         | 7,396,024.00                |
| 19 November        | 7,396,024.00                |
| <b><u>2021</u></b> |                             |
| 06 January         | 7,396,024.00                |
| 03 February        | 7,396,024.00                |
| 11 March           | 7,396,020.52                |
|                    | <b><u>73,960,236.53</u></b> |

## **7. ROBUSTNESS OF THE ESTIMATES**

The Chief Finance Officer to the Police & Crime Commissioner has worked closely with the Head of Finance (Nottinghamshire Police) to obtain assurance on the accuracy of the estimates provided. There have been weekly meetings between the Commissioner, Chief Constable and their professional officers.

The replenishment of reserves has progressed slowly and could potentially impact on the delivery of the full capital programme. This is continuously being monitored to minimise any impact on the revenue budget. Work has already commenced on a new Custody Suite.

The budget proposed within this report represents a balanced budget. To achieve this, the force has provided detail on how efficiencies and savings will be delivered. There are some potential risks to the full amount of savings being achieved and this will be monitored monthly, with alternative savings needing to be identified if the initial plans cannot be delivered.

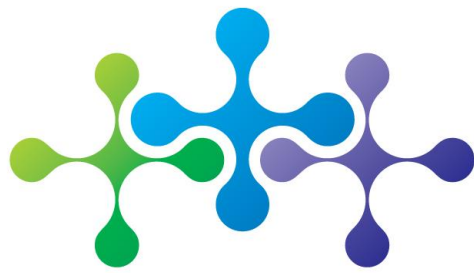
The balanced budget is based upon the recommended £9.99 band D increase in Council Tax for 2020-21.

**Year on year comparison of settlement grants**  
**Nottinghamshire**

| <b>Grant</b>                    | <b>2019-20<br/>£</b> | <b>2020-21<br/>£</b> | <b>Change<br/>£</b> | <b>Reason</b>                       |
|---------------------------------|----------------------|----------------------|---------------------|-------------------------------------|
| Police Core grant (HO)          | 78,514,341           | 78,514,341           |                     |                                     |
| Additional £532m                |                      | 9,497,498            | 9,497,498           | Uplift for 107 officers (part)      |
| Ex-DCLG Funding Formula         | 48,395,167           | 48,387,121           | (8,046)             |                                     |
| <b>Sub-total core grant</b>     | <b>126,909,508</b>   | <b>136,398,960</b>   | <b>9,489,452</b>    |                                     |
| Legacy Grant                    | 9,726,194            | 9,726,194            |                     |                                     |
| Pensions Grant                  | 2,028,216            | 2,028,216            |                     |                                     |
| £168m Specific Grant            |                      | 2,999,210            | 2,999,210           | Uplift Performance for 107 Officers |
| <b>Total Government Funding</b> | <b>138,663,918</b>   | <b>151,152,580</b>   | <b>12,488,662</b>   |                                     |

In addition to the above Nottinghamshire receives Capital Grant. For 2020-21 this has reduced to £200,000 from £700,000 in 2019-20.

# APPENDIX B



Nottinghamshire

**POLICE & CRIME COMMISSIONER**

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**Budget 2020-21**



NOTTINGHAMSHIRE  
**POLICE**  
PROUD TO SERVE

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January 2020

Between 2008-09 and 2017-18 efficiency savings and budget reductions were required to deliver annual balanced budgets, in some years these reductions have proved difficult to deliver resulting on the need to use reserves. 2015-16 proved to be the toughest year with efficiency programmes not being delivered and budget omissions being identified during the year. This resulted in £9.3m being required from reserves.

In 2018-19 additional council tax freedoms were allowed and the PCC agreed much needed investment of £3.3m to:

- increase the number of front line police officers
- create a Crime Fighting Fund targeting rural and knife crime
- Invest in new purpose built buildings and equipment fit to meet future demands
- Procure a specialist vehicle for rural use

In addition a £2.4 million contribution to replenish reserves was anticipated, but budget pressures in the year, especially from externally managed collaboration services (MFSS), and from an increased number of knife crime related incidents meant that the amount of funding available to contribute to reserves was £0.7m.

However, with improved medium term budgeting, continued efficiency drives and additional funding the outlook remains positive and a sustainable financial position being achieved.

Changes at a national government level during 2019 resulted in a change to policy for policing with the announcement of a commitment to achieve an uplift of 20,000 police officers over the period to 2022-23. Nottinghamshire's share of this uplift is to be 107, 143 and 107 officer uplift in each of the next three financial years respectively.

Locally both the PCC and Chief Constable have supported achieving this uplift of numbers earlier than the government require and we will start 2020-21 with the full complement of our additional 107 officers.

Central government have included funding in the annual settlement to support their aims and also announced additional funding to encourage early achievement of targets for each individual force. The positive action of the PCC and Chief Constable has placed Nottinghamshire in a very good position to achieve an additional £3m in funding, the maximum amount available which will allow for future investment in 2020-21 in the PCC's priorities, over and above those confirmed in this report.

The careful management of finances and foresight of investment means that Nottinghamshire Police force is well placed to deliver investment in the future and maintain a sustainable financial position.

During 2019-20 the PCC has continued to fund safe and effective victim support services. Areas he has developed further during the year have been sexual violence support and non-domestic stalking. The sexual violence support work has included:

- working with city and county partners to ensure that support was in place for survivors affected by the publication of the Independent Inquiry into Child Sexual Abuse's Nottinghamshire report;
- driving forward work with Clinical Commissioning Groups (CCGs) and local authorities to improve mental health support services for sexual violence survivors, resulting in the development of a specialist pathway through mental health services and personal health budgets for adult survivors of child sexual abuse;
- co-commissioning with NHS England a comprehensive need assessment for sexual violence and abuse;
- successfully securing £545,000 for additional support for sexual violence and abuse survivors in Nottinghamshire from NHS England's High Volume Fund;
- working with survivors to develop a new model of support which will deliver what survivors have been asking for as well as meeting the recommendations of the needs assessment.

Work continues in January 2020 to agree collective funding for the new model, which will be commissioned later in 2020.

Other victim support services continue to deliver well. This includes adult and paediatric Sexual Assault Referral Centres, adult and children's Independent Sexual Violence Adviser services, domestic abuse support and Nottinghamshire Victim CARE. The PCC worked with the County Council to re-co-commission domestic abuse support services, with new contracts due to begin in April 2020.

In July 2019 the PCC's pilot of support for victims of non-domestic stalking began. The specialist service, which mostly provides safety planning and advocacy, works closely with officers and Nottinghamshire Police's monthly stalking clinic. Feedback from victims has been extremely positive.

In other commissioning work, the PCC has worked with his city and county colleagues to co-commission new substance misuse support services in the City and County which incorporate the findings of the independent review he commissioned in 2018.

Nottingham City and Nottinghamshire were one of 18 areas in the country to receive funding from the Home Office's Serious Violence Fund in 2019/20 to form a Violence Reduction Unit (VRU) which, based on models previously seen in London and Glasgow, tasked with developing a long term a public health approach to tackling serious violence. A VRU was formed in September 2019, having received funding of £880,000, reporting into the OPCC, and working alongside existing statutory partnerships such as the CDP and the SNB. A multi-agency team has been established with a focus on strategic leadership and coordination of violence reduction activity.



The VRU are in the process of producing a number of mandatory products such as a countywide Serious Violence Strategic Needs Assessment and a Response Strategy, and has commissioned a number of interventions aimed at a life course approach. Commissioned activity is based on the principle that intervening early to prevent issues emerging is the most effective way to ensure children, young people, families and communities in Nottingham City and Nottinghamshire County thrive.

£0.5m (58% of the funding allocated) has been spent on interventions, which vastly outweighs the minimum 20% spend on interventions recommended in the Home Office guidance. Outputs so far include holding one to one sessions with children who have grown up in homes with domestic violence to cope with trauma, workshops with young men who are at risk of perpetrating violence, particularly toward women and girls, enabling them to understand healthy relationships, and workshops at HMP Nottingham aimed at building the resilience of those who have already offended to help them make the right choices in the future. All interventions are being evaluated to build a local evidence base so we can understand what works to reduce violence in the context of Nottingham and Nottinghamshire.

Current performance in reducing knife crime in Nottinghamshire is extremely positive, with an 8.4% reduction during the last 12 months to end October 2019. The most significant reduction has been in the City. Latest national comparisons (12 months to June 19) show that Nottinghamshire is one of the few areas nationally experiencing a decrease in knife crime.

## **BUDGET 2020-21**

Government funding has increased in order to deliver the priority of increased police numbers. A focus on delivering value for money from the investment placed over the next three years will be maintained and existing efficiency processes remain in place. Savings are still required to meet day to day increases in demand and to afford continued investment in assets and technology in order to maintain an effective Nottinghamshire Police Force.

### **1.1. Funding levels**

The provisional funding levels have been set by the Home Office and the Department of Communities and Local Government. This anticipated funding is shown below.

| <b>Funding 2020-21</b>                          | <b>2020-21<br/>£m</b> |
|---|-----------------------|
| <b>Core grants &amp; funding</b>                |                       |
| Police & Crime grant                            | (139.4)               |
| Council Tax legacy grant                        | (9.7)                 |
| Pensions grant                                  | (2.0)                 |
| <b>Sub-total core grants</b>                    | <b>(151.1)</b>        |
| <b>Precept</b>                                  | <b>(73.5)</b>         |
| Collection fund (surplus)/deficit               | (0.5)                 |
| <b>Contribution to Reserves</b>                 | 0.5                   |
| <b>Total funding available</b>                  | <b>(224.6)</b>        |
| <b>Performance grant for in year allocation</b> | 3.0                   |
| <b>Total funding available</b>                  | <b>(221.6)</b>        |

In addition to the funding available above there is also a £3m ring fenced grant in relation to the uplift of an extra 20,000 officers nationally. This will be based on performance in delivering the additional 107 officers that relate to the Nottinghamshire allocation. This will be paid quarterly in arrears and when achieved will be allocated in year.

As this funding is based on performance throughout the year no specific budget allocation has been made in the base budget. It is expected that as performance funding is released by government the PCC will make decisions in year as to its allocation.

Final confirmation of grant settlement will be laid before Parliament in February 2019.

The Referendum Limit was announced at the same time as the provisional settlement and is set at a maximum increase of £10.00 for a band D property for 2019-20 this equates to a maximum rise of 4.55%. This level of increase has been assumed in the above figures. Additional funding created as a result of this increase will ensure that officer and staff numbers increase in line with government projections.

The PCC also requires that the spending plans of the Force need to provide for the addition to reserves over the medium to long term; reflecting the level of reserves used to support expenditure during the current austerity period; and this requirement remains. The medium term spending plans of the Force show that this will be achieved within the current medium term planning period.

A review of the Reserves Strategy has been undertaken and based upon the continued cash support from Central Government, the additional Council Tax freedoms, continued delivery of operational efficiencies and improved budget management plans it is still expected that these reserves will be able to utilised in the future to support capital expenditure plans. These will deliver investment in new efficient buildings that will be fit for the future, are more energy efficient and will also deliver on-going revenue savings.

## **1.2 Investment in Service**

The increase in precept and government funding will allow Nottinghamshire to invest further in frontline resources, for example having 107 additional officers working on the front line by April 2020. This builds on the existing schools early intervention officers, dedicated burglary, robbery and knife crime teams, and working in local neighbourhoods, that have resulted in 140 additional officers being made available since 2018-19. Therefore by 2023-24 almost 500 additional officers will have been created over a five year period.

In addition £0.5million is being made available to invest in outcomes from the annual departmental assessments (ADAs), which identify changes to demand and improvements to the operational approach to policing. This includes refreshing IT and technical equipment, investment in detection technology and in partnership working.

Supporting the growth in officers funding has also been identified for staff support, this will include investment in partnership working, front line officer support as well as infrastructure and enabling services. In total an additional 50 staff roles will be recruited during 2020-21.

Funding of £0.5m has been allocated to support demand and activity changes identified as part of the forces Annual Departmental Assessments, a process by which value for money is internally assessed. During the year business cases will be developed and where these meet organisational requirements funding will be supplied from within this £0.5m total.

A small team of four staff has been created to develop the future strategy for corporate IT services (Op Regain). This project is to ensure future systems are fit for purpose.

The Commissioner and Chief Constable also have allocated £150,000 to further augment our prevention activity based on in year demand. The PCC already funds a number of bespoke crime prevention initiatives in the community and the Chief Constable has embedded Schools Officers across the force.

In our capital expenditure plans significant spend is expected in delivering a new custody facility and joint Police and Fire headquarters building at Sherwood Lodge. There is also a commitment to sustainability in these new builds and this is further embedded in our core activities with investment in four electric vehicles for operational policing.

### 1.3 Summary expenditure

The Commissioner is required to set a balanced budget each year, with increased pressures from inflation, pay awards, new demands and investment this inevitable means efficiencies have to be identified and delivered in order to balance the budget. In 2020-21 £2m cashable efficiencies are identified and have been allocated to specific areas within the base budget.

| <b>Expenditure 2020-21</b>   | <b>2020-21<br/>£m</b> |
|------------------------------|-----------------------|
| Previous expenditure         | 206.3                 |
| Non Pay inflation increases  | 0.6                   |
| Pay increases                | 9.9                   |
| Changes in demand            | 5.3                   |
| Investment                   | 1.5                   |
| <b>Sub-total expenditure</b> | <b>223.6</b>          |
| Efficiencies                 | (2.0)                 |
| <b>Total net expenditure</b> | <b>221.6</b>          |

The changes in year shown above are detailed further in the report.

## 2. 2020-21 Budget breakdown

Annex 1 details the proposed expenditure budget for 2020-21. The proposed revenue budget is £221.6m.

| <b>Net expenditure budget</b> | <b>Initial<br/>2020-21<br/>£m</b> | <b>Efficiencies<br/>£m</b> | <b>Base<br/>2020-21<br/>£m</b> | <b>Note</b>    |
|-------------------------------|-----------------------------------|----------------------------|--------------------------------|----------------|
| Employee                      | 144.3                             | 0.6                        | 143.7                          | 2.1            |
| Premises                      | 6.1                               | 0.0                        | 6.1                            | 2.2            |
| Transport                     | 6.2                               | 0.0                        | 6.2                            | 2.3            |
| Comms and Computing           | 8.9                               | 0.0                        | 8.9                            | 2.4            |
| Supplies & services           | 10.0                              | 0.2                        | 9.8                            | 2.5            |
| Agency & contract services    | 18.4                              | 0.0                        | 18.4                           | 2.6            |
| Pensions                      | 35.8                              | 1.2                        | 34.6                           | 2.7            |
| Capital financing             | 8.5                               | 0.0                        | 8.5                            | 2.8            |
| Income                        | (14.6)                            | 0.0                        | (14.6)                         | 2.9            |
| <b>Net Expenditure</b>        | <b>223.6</b>                      | <b>2.0</b>                 | <b>221.6</b>                   | <b>Annex 1</b> |

An alternative thematic view of the 2020-21 budget is also detailed at Annex 5.

### 2.1 Employee related expenditure

The 2019-20 budget provided for continued officer and staff recruitment. 40 new front line police officer posts were recruited and this follows on from an increase of 80 new front line posts in 2018-19.

In line with the government uplift programme Nottinghamshire will have also recruited an additional 107 officers by March 2020 for deployment in 2020-21. During this year as additional 50 staff members will also be added to the establishment. This makes this the single biggest increase in force resources since austerity measures began in 2008-09.

A pay award has been included in the budget at 2.5% payable from 1<sup>st</sup> September each year. Employee expenditure accounts for approximately 80% of the total expenditure budget.

Annex 2 details the budgeted staff movement between the current year and 2020-21. Annex 3 details the budgeted police officer, police staff and PCSO numbers for 2020-21.

## **2.2 Premises related expenditure**

During the period of austerity the Commissioner's estate has been reduced in order to achieve efficiencies, but also to ensure resources are allocated based upon need and to facilitate planned changes in working arrangements. Such changes will include remote working through better technologies ensuring officers are in the communities and not stations and hot-desking to ensure optimal use of office space available. In addition core maintenance budgets have increased for the remaining stock reflecting the age of the buildings but also ensuring that maintenance standards are reflective of the needs of the workforce.

Capital investment in new buildings is included in the capital programme, the main investment being a replacement custody suite, as the current operation become increasingly less fit for purpose. The land has been purchased and the majority of building works are expected during 2020-21. A new building project is due to commence for a joint headquarters building with Fire on the current Police Headquarters site. It is not expected that either new buildings will become operational during 2020-21 although future operational efficiencies should be delivered as the purpose built buildings will have latest maintenance/fuel efficiencies built in and should be designed to deliver other operational efficiencies. These will contribute to future efficiency requirements identified in the Medium Term Plan.

Premises related expenditure includes the provision of utility services to those properties and these are elements of the budget that are adversely affected by inflation. For 2020-21 inflation for gas and electricity has been budgeted at 3.0%. In addition costs have increased as a result of uplift numbers.

## **2.3 Transport related expenditure**

The Force has in place a Public Finance Initiative (PFI) for the provision of police vehicles. This agreement ensures that there is always the required number of vehicles and driver slots. However, this is an expensive agreement and requires careful management to ensure the most advantageous service is obtained from the supplier. This continues to be monitored and efficiencies delivered.

In addition the force has a smaller fleet of owned vehicles, the non-slot fleet, the maintenance of these vehicles is also undertaken by the PFI provider, and the capital programme provides for the replacement of these vehicles over the business cycle.

The additional funding for uplift has allowed for 40 extra vehicles to support the growth in officer/staff numbers. This has resulted in increased transport running costs.

## **2.4 Comms & Computing expenditure**

This category captures the costs of the computing infrastructure for the force, including hardware, software and licences. Costs of mobile data and investments in agile working provide for a more efficient front line policing presence. During 2019-20 a new command and control system has been implemented and relevant running costs of this system have been included in the budget.

Some of the IT systems that the Force uses are provided through national contracts that the Home Office recharge costs to the Force. Notification from the Home Office sees the total cost of these systems continuing to increase above the rate of inflation. In addition provision has been made in the ADA funding allocation for the extension of this National Enablers Programme as the Home Office continues to roll out additional services.

The IT/IS service remains critical to the business of the Force and its ability to deliver future efficiencies. Within the ADA funding it is expected that investment in the core activity will be made during 2020-21.

## **2.5 Supplies & services expenditure**

This category of expenditure captures most of the remaining items such as insurance, printing, communications and equipment. There are also some centrally held budgets for unspecified operational demand, this will provide for the opportunity to react quicker to local issues/hot spots, address demand issues and to provide funding for low value equipment and materials.

For all other expenditure an inflation factor of 2.0% has been applied in 2020-21, unless there was specific contracted inflation.

## 2.6 Agency & contract services

This category of expenditure includes agency costs for the provision of staff, professional services such as internal and external audit and treasury management, and the costs associated with regional collaboration.

A breakdown of the costs associated with this classification is summarised below:

| <b>Analysis of Agency &amp; contracted services</b> | <b>2020-21<br/>£m</b> |
|---|-----------------------|
| Agency costs  | 0.0                   |
| Collaboration contributions                         | 11.5                  |
| Community safety                                    | 5.3                   |
| Other partnership costs                             | 1.6                   |
| <b>Total</b>  | <b>18.4</b>           |

In year additional agency costs may be incurred as a result of utilising agency staff to cover short term vacancies, especially where departmental restructures are taking place.

Regional collaboration is shown as a joint authority as this is the basis of the collaboration agreements. The region has been challenged to deliver savings from across those projects already in place. Nottinghamshire's element of the regional budget is £11.5m for 2020-21. There have been additional cost pressures in this area from the reduction of government grants that EMSOU receive, especially within Serious and Organised Crime. No savings have been assumed within this budget for collaboration or innovation projects.

| <b>Analysis of Collaboration contributions</b> | <b>2020-21<br/>£m</b> |
|--|-----------------------|
| EMSOU  | 3.5                   |
| Major crime                                    | 0.2                   |
| Tactical surveillance unit                     | 0.6                   |
| Forensics                                      | 1.4                   |
| EMOpSS Air Support                             | 0.7                   |
| EMCJS  | 0.3                   |
| Learning & development                         | 0.8                   |
| Occupational health unit                       | 0.5                   |
| Legal  | 0.5                   |
| Multi Force Shared Services (MFSS)             | 3.0                   |
| <b>Total</b>                                   | <b>11.5</b>           |



## **2.7 Pensions**

This category includes the employer contributions to the two Police Pension Schemes in place and to the Local Government Pension Scheme (LGPS) for police staff.

The budgeting for medical retirements has seen the number of medical retirements and the associated costs increasing over time, the 2019-20 budget was increased by £0.2m reflecting this trend. For 2020-21 a more stable outlook is expected and current budget levels have remained.

Employer contributions in respect of the LGPS scheme are reviewed by the Actuaries on a tri-annual basis and annual contributions are then adjusted. This revaluation took place in 2019 and contributions were increased by 3.1%, this increase has been included within the budget.

A reduction in pension cost has arisen as the number of contributors to the scheme has reduced. This is generally down to either officers reaching the 30 years contribution or due to staff/officers opting out of the pension scheme.

## **2.8 Capital financing**

This relates directly to the value of the capital expenditure requiring loan funding in previous years. The proposed capital programmes for 2020-21 has been prioritised to ensure that schemes included are not only reflective of need but also are realistic in deliverability.

In line with the new approach fewer schemes are proposed in 2020-21, and they are more appropriately apportioned; over several years in some cases. All have active delivery plans that are monitored centrally on a regular basis.

The revenue impact of any capital expenditure is included within this report and the detail financing arrangements are detailed within the Treasury Management Strategy report also on today's agenda.

Significant increases in capital financing cost have arisen due to increased revenue support for the financing of projects. This cost has been funded from uplift as funding has been front loaded to allow forces to put the infrastructure in place to support additional officers and staff.

## **2.9 Income**

Income is currently received from other grants (e.g. PFI and Counter Terrorism), re-imbusement for mutual aid (where the Force has provided officers and resources to other Forces), some fees and charges (such as football matches and other large events that the public pay to attend) and from investment of bank balances short term.

During 2019-20 surge funding in respect of the serious violence strategy was announced. Nottinghamshire received £1.5m in funding. The government have indicated that this funding will continue but at a reduced level; grant income of £0.7m has therefore been assumed.

## **2.10 Use of reserves**

There are no plans to use significant reserves in 2020-21.

Strategically it is anticipated that £11.5m will be returned to reserves over the medium term, with £4.7million already achieved. The remainder amount is forecast to be repaid within the current medium term planning period, as shown in the Medium Term Financial Strategy.

## **2.11 Variation to 2019-20 Budget**

A variation of budgets between years arises as a result of a variety of changes (e.g. inflationary pressures, efficiency reductions and service demands). Annex 4 details a high level summary of reasons for variations between the original budgets for 2019-20 and 2020-21.

### 3. **Efficiencies**

#### 3.1 **2019-20 Efficiencies**

As part of the 2019-20 budget the following efficiencies were required in order to set a balanced budget.

| <b>Efficiencies 2019-20</b> | <b>£m</b>  |
|-----------------------------|------------|
| Procurement                 | 0.3        |
| Supplies & Services         | 0.2        |
| Overtime                    | 0.5        |
| Comms & Computing           | 0.3        |
| Income                      | 0.2        |
| Capital Financing           | 0.3        |
| <b>Total</b>                | <b>1.8</b> |
| Ongoing staff pay savings   | 1.5        |
| <b>Total</b>                | <b>3.3</b> |

3.2 The Commissioner is of the view that continually achieving efficiencies is challenging and current indications at the time of producing this report is the Force may achieve a reduction of £2.2m against the 2019-20 budget. In year additional vacancies above those budgeted have been achieved to offset this reduction.

### 3.3 2020-21 Efficiencies

As part of the 2020-21 budget the following efficiencies are required in order to set a balanced budget.

| <b>Efficiencies 2020-21</b> | <b>£m</b>  |
|-----------------------------|------------|
| Procurement                 | 0.2        |
| Pensions                    | 1.2        |
| <b>Total</b>                | <b>1.4</b> |
| Ongoing staff pay savings   | 0.6        |
| <b>Total</b>                | <b>2.0</b> |

- 3.4 As in the previous year if these targets are not met the Commissioner will require the force to provide alternative in year savings plans. If this is required it is likely that the force will respond by delaying its in-year recruitment plans, or adjusting the period of contribution to reserves.

## 4. External Funding

There is an assessment of the financial risk in respect of external funding currently provided. In 2020-21, 3 officers and 76 staff FTE's are funded externally and are added within the expenditure and workforce plans. This could be an additional pressure in future years as funding pressures mount for partners. In the 2020-21 budget reduced contributions from partners has been absorbed without the need to reduce the core police officer numbers.

If this external funding was to cease the Chief Constable would consider the necessity for these posts based on operational need and may decide not to fund from the already pressured revenue budgets.

In addition to these we have 33 police officers and 7 staff FTE's seconded out of the organisation in 2020-21. This compares with 31 officers and 7 staff FTE's seconded in 2019-20.

## 2020-21 Commissioner's Total Budget (£m)

|   | <b>Force<br/>Budget<br/>2020-21<br/>£m</b> | <b>OPCC<br/>Budget<br/>2020-21<br/>£m</b> | <b>Total<br/>Budget<br/>2020-21<br/>£m</b> |
|---|--|---|--|
| <b>Pay &amp; allowances</b>                             |  |   |  |
| Officer   | 113.1                                      | 0.0                                       | 113.1                                      |
| Staff   | 46.3                                       | 1.0                                       | 47.3                                       |
| PCSO  | 5.7  | 0.0                                       | 5.7  |
|   | <b>165.1</b>                               | <b>1.0</b>                                | <b>166.1</b>                               |
| <b>Overtime</b>   |  |   |  |
| Officer   | 4.2  | 0.0                                       | 4.2  |
| Staff   | 0.8  | 0.0                                       | 0.8  |
| PCSO  | 0.1  | 0.0                                       | 0.1  |
|   | <b>5.1</b>                                 | <b>0.0</b>                                | <b>5.1</b>                                 |
| Other employee expenses                                 | 2.2  | 0.0                                       | 2.2  |
| Medical retirements                                     | 4.9  | 0.0                                       | 4.9  |
|   | <b>177.3</b>                               | <b>1.0</b>                                | <b>178.3</b>                               |
| <b>Other operating expenses</b>                         |  |   |  |
| Premises related  | 6.1  | 0.0                                       | 6.1  |
| Transport   | 6.1  | 0.0                                       | 6.1  |
| Communications & computing                              | 8.9  | 0.0                                       | 8.9  |
| Clothing & uniforms                                     | 0.6  | 0.0                                       | 0.6  |
| Other supplies & services                               | 5.5  | 0.3                                       | 5.8  |
| Custody costs & police doctor                           | 1.6  | 0.0                                       | 1.6  |
| Forensic & investigative costs                          | 2.1  | 0.0                                       | 2.1  |
| Partnership payments & grants to external organisations | 1.3  | 6.2                                       | 7.5  |
| Collaboration contributions                             | 11.5                                       | 0.0                                       | 11.5                                       |
| Capital financing                                       | 8.5  | 0.0                                       | 8.5  |
|   | <b>52.2</b>                                | <b>6.5</b>                                | <b>58.7</b>                                |
| <b>Total expenditure</b>                                | <b>229.5</b>                               | <b>7.5</b>                                | <b>237.0</b>                               |
| <b>Income</b>   |  |   |  |
| Seconded officers & staff income                        | (2.5)                                      | 0.0                                       | (2.5)                                      |
| Externally funded projects income                       | (4.1)                                      | 0.0                                       | (4.1)                                      |
| PFI grant   | (1.9)                                      | 0.0                                       | (1.9)                                      |
| Ministry of Justice (MoJ)                               | 0.0  | (2.4)                                     | (2.4)                                      |
| Investment interest                                     | (0.3)                                      | 0.0                                       | (0.3)                                      |
|   |  |   |  |

| <b>Force<br/>Budget<br/>2020-21<br/>£m</b> | <b>PCC<br/>Budget<br/>2020-21<br/>£m</b> | <b>Total<br/>Budget<br/>2020-21<br/>£m</b> |
|--|--|--|
|--|--|--|

|                            |               |              |               |
|----------------------------|---------------|--------------|---------------|
| Other income               | (4.3)         | 0.0          | (4.3)         |
|                            | <b>(13.1)</b> | <b>(2.4)</b> | <b>(15.5)</b> |
| <b>Net use of reserves</b> | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>    |
| <b>Total</b>               | <b>216.5</b>  | <b>5.1</b>   | <b>221.6</b>  |

Efficiencies as a result of specific plans totalling £2.0m have already been removed from the main budgets.

## Annex 2

### Workforce Movements 2019-20 Estimated Outturn v 2020-21 Budget

|                               | 2019-20<br>Estimated<br>Outturn*<br>FTE's | 2020-21<br>Budgeted<br>Total<br>FTE's | Movements<br>FTE's |
|-------------------------------|---|---------------------------------------|--------------------|
| <b>Core Funded</b>            |   |                                       |                    |
| <b>Police Officers</b>        |   |                                       |                    |
| Operational                   | 1,216                                     | 1,251                                 | 35                 |
| Intelligence & Investigations | 699                                       | 677                                   | (22)               |
| Operational Collaborations    | 111                                       | 105                                   | (6)                |
| Corporate Services            | 23  | 21                                    | (2)                |
|                               | <b>2,049</b>                              | <b>2,054</b>                          | <b>5</b>           |
| <b>Police Staff</b>           |   |                                       |                    |
| Staff                         | 1,156                                     | 1,206                                 | 50                 |
| PCSO                          | 166                                       | 185                                   | 19                 |
|                               | <b>1,322</b>                              | <b>1,391</b>                          | <b>69</b>          |
|                               | <b>3,371</b>                              | <b>3,445</b>                          | <b>74</b>          |
| <b>Group Total</b>            |   |                                       |                    |
| Core                          | 3,371                                     | 3,445                                 | 74                 |
| Seconded                      | 43  | 40                                    | (3)                |
| Externally Funded             | 72  | 79                                    | 7                  |
| <b>Force Total</b>            | <b>3,486</b>                              | <b>3,564</b>                          | <b>78</b>          |
| <b>OPCC</b>                   | <b>22</b>                                 | <b>23</b>                             | <b>1</b>           |
|                               | <b>3,508</b>                              | <b>3,587</b>                          | <b>79</b>          |

\* The estimated outturn as at 31<sup>st</sup> March 2020.

\* There is a temporary uplift in the OPCC numbers as there are an extra 7.1 FTE's included that relate to the violence reduction unit that is currently planned to continue until March 2021.

## Workforce Plan FTE's

|                        | 2020-21              |   |  |                                |                         |
|------------------------|----------------------|---|--|--------------------------------|-------------------------|
|                        | Operational<br>FTE's | Intelligence &<br>Investigations<br>FTE's | Operational<br>Collaborations<br>FTE's | Corporate<br>Services<br>FTE's | Core<br>Funded<br>FTE's |
| <b>Police Officers</b> |                      |   |  |                                |                         |
| Opening balance*       | 1,216                | 699                                       | 111                                    | 23                             | 2,049                   |
| Leavers / restructure  | (60)                 | -   | -                                      | -                              | (60)                    |
| Retirement             | (11)                 | (22)                                      | (6)                                    | (2)                            | (41)                    |
| Recruitment            | 106                  | -   | -                                      | -                              | 106                     |
|                        | <b>1,251</b>         | <b>677</b>                                | <b>105</b>                             | <b>21</b>                      | <b>2,054</b>            |
| <b>Police Staff</b>    |                      |   |  |                                |                         |
| Opening balance*       | 397                  | 263                                       | 218                                    | 278                            | 1,156                   |
| Leavers / restructure  | -                    | -   | -                                      | -                              | -                       |
| Recruitment            | 19                   | 19  | -                                      | 12                             | 50                      |
|                        | <b>416</b>           | <b>282</b>                                | <b>218</b>                             | <b>290</b>                     | <b>1,206</b>            |
| <b>PCSOs</b>           |                      |   |  |                                |                         |
| Opening balance*       | 161                  | 5   | -                                      | -                              | 166                     |
| Leavers / restructure  | (30)                 | -   | -                                      | -                              | (30)                    |
| Recruitment            | 49                   | -   | -                                      | -                              | 49                      |
|                        | <b>180</b>           | <b>5</b>                                  | <b>-</b>                               | <b>-</b>                       | <b>185</b>              |
| Opening Balance*       | 1,774                | 967                                       | 329                                    | 320                            | 3,371                   |
| Movement               | 73                   | (3)                                       | (6)                                    | (5)                            | 74                      |
| <b>Closing Balance</b> | <b>1,847</b>         | <b>964</b>                                | <b>323</b>                             | <b>315</b>                     | <b>3,445</b>            |

\* Opening balance is the estimated outturn as at 31<sup>st</sup> March 2020.



## Workforce Plan FTE's

|                        | 2020-21                 |                   |                               |                         |               |                |
|------------------------|-------------------------|-------------------|-------------------------------|-------------------------|---------------|----------------|
|                        | Core<br>Funded<br>FTE's | Seconded<br>FTE's | Externally<br>Funded<br>FTE's | Force<br>Total<br>FTE's | OPCC<br>FTE's | Total<br>FTE's |
| <b>Police Officers</b> |                         |                   |                               |                         |               |                |
| Opening balance*       | 2,049                   | 36                | 3                             | 2,088                   | -             | 2,088          |
| Leavers / restructure  | (60)                    | -                 | -                             | (60)                    | -             | (60)           |
| Retirement             | (41)                    | (3)               | -                             | (44)                    | -             | (44)           |
| Recruitment            | 106                     | -                 | -                             | 106                     | -             | 106            |
|                        | <b>2,054</b>            | <b>33</b>         | <b>3</b>                      | <b>2,090</b>            | <b>-</b>      | <b>2,090</b>   |
| <b>Police Staff</b>    |                         |                   |                               |                         |               |                |
| Opening balance*       | 1,156                   | 7                 | 69                            | 1,232                   | 22            | 1,247          |
| Leavers / restructure  | -                       | -                 | -                             | -                       | -             | -              |
| Recruitment            | 50                      | -                 | 7                             | 57                      | 1             | 1              |
|                        | <b>1,206</b>            | <b>7</b>          | <b>76</b>                     | <b>1,289</b>            | <b>23</b>     | <b>1,312</b>   |
| <b>PCSOs</b>           |                         |                   |                               |                         |               |                |
| Opening balance*       | 166                     | -                 | -                             | 166                     | -             | 166            |
| Leavers / restructure  | (30)                    | -                 | -                             | (30)                    | -             | (30)           |
| Recruitment            | 49                      | -                 | -                             | 49                      | -             | 49             |
|                        | <b>185</b>              | <b>-</b>          | <b>-</b>                      | <b>185</b>              | <b>-</b>      | <b>185</b>     |
| Opening Balance*       | 3,371                   | 43                | 72                            | 3,486                   | 22            | 3,508          |
| Movement               | 74                      | (3)               | 7                             | 78                      | 1             | 79             |
| <b>Closing Balance</b> | <b>3,445</b>            | <b>40</b>         | <b>79</b>                     | <b>3,564</b>            | <b>23</b>     | <b>3,587</b>   |

\* Opening balance is the estimated outturn as at 31<sup>st</sup> March 2020.

## Variation to the 2019-20 Budget

### Police pay & allowances

The £5.2m increase from the 2019-20 budget is predominantly due to achieving the additional 107 officers for uplift by March 2020. Also the increase will have the impact of pay scale increments and the 2.5% pay award which has been partly offset by a reduction in pension costs due to a lower amount of officers taking up the scheme.

### Police staff pay & allowances

The £3.3m increase from the 2019-20 budget is due to factoring an additional 50 staff members for uplift as well as pay awards of 2.5% and increments. The force budgets for a vacancy rate, anticipating that there is a gap between a leaver and a new starter. This is anticipated at 3% for 2020-21 and this gap is now much lower than in previous years due to the continued impacts of changes to departmental structures following the Annual Departmental Assessments – a business management programme introduced in 2017-18.

### PCSO pay & allowances

The costs year on year remain flat for PCSOs. There has been a greater level of leavers in 2019-20 mainly due to them becoming regular police officers but the plan is to maintain PCSO numbers at 185 FTE's by March 2021 to align with the current operating model.

### Overtime

The £0.3m increase from the 2019-20 budget is due to officer and staff costs rising by at least the pay award of 2.5% and also to recognise the fact that amount of FTE's is increasing in the organisation.

### Medical retirements

The costs of this are expected to remain flat year on year and the budgeted number reflects that amount of forecasted medical retirements in 2020-21.

### Premises related

There is an increase of £0.3m from the 2019-20 budget due to additional costs in relation to the uplift of officers, increased services for fees relating to property sales, an increase in day to day maintenance charges keeping our estate in working order and an increase in hiring of rooms, which will hopefully decline when the new joint FHQ is operational.

## **Transport**

The £0.4m increase from the 2019-20 budget is largely due to an increase in the cost of repairs to our vehicle fleet, and a general increase in running costs, fuel, maintenance etc. due to the increase in vehicles as a result of Operation Uplift.

## **Communications & Computing**

There is a £0.2m increase in costs from the 2019-20 budget and this is because of increased support and maintenance charges due to the implementation of the new Command and Control system and increases in Home Office ICT charges above the level of inflation.

## **Other supplies & services**

The £0.1m decrease stems from procurement savings found in 2018-19 that have a full year effect in 2019-20.

## **Partnership payments**

The £0.8m increase from the 2018-19 budget is mainly due to the inclusion of the violence reduction unit and this is fully offset by income received from the Home Office.

## **Collaboration contributions**

The £1.3m increase from the 2019-20 budget is due to increased payments to regional collaborative teams, mainly EMSOU, in light of reduced government funding received and the increased cost of Police Officer pensions. There is also an increase for MFSS and £0.5m is allocated in relation to an essential upgrade in the system for DEV2.

## **Capital financing**

The £4.2m increase from the 2019-20 budget largely reflects a greater contribution from revenue in order to fund the capital programme. There are two large projects in 2020-21 which this contribution will help to reduce the impact of borrowing elsewhere.

## **Income**

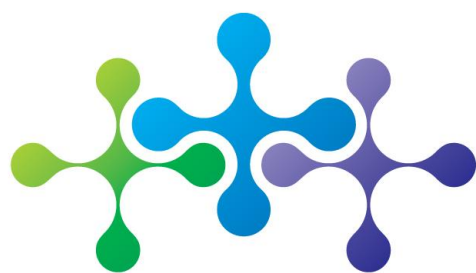
This has increased by £0.9m from the 2019-20 predominantly from the implementation of the violence reduction unit which is temporarily funded until March 2021. There has been a decrease in income expected from mutual aid and football but this is offset by the expectation of the knife crime funding to be continued, albeit at a lower value, in 2020-21.

## 2020-21 Commissioner's Total Budget – Thematic View (£m)

|                                 | 2020-21              |                                   |                                  |                          |                |                         |                   |            |              |
|---------------------------------|----------------------|-----------------------------------|----------------------------------|--------------------------|----------------|-------------------------|-------------------|------------|--------------|
|                                 | Local Policing<br>£m | Crime & Operational Support<br>£m | Operational Collaborations<br>£m | Corporate Services<br>£m | Seconded<br>£m | Externally Funded<br>£m | Force Total<br>£m | OPCC<br>£m | Total<br>£m  |
| <b>Pay &amp; allowances</b>     |                      |                                   |                                  |                          |                |                         |                   |            |              |
| Officer                         | 62.7                 | 38.3                              | 6.9                              | 2.8                      | 2.3            | 0.1                     | 113.1             | -          | 113.1        |
| Staff                           | 14.7                 | 8.7                               | 7.3                              | 13.1                     | 0.3            | 2.2                     | 46.3              | 1.0        | 47.3         |
| PCSO                            | 5.6                  | 0.1                               | -                                | -                        | -              | -                       | 5.7               | -          | 5.7          |
|                                 | <b>83.0</b>          | <b>47.1</b>                       | <b>14.2</b>                      | <b>15.9</b>              | <b>2.5</b>     | <b>2.3</b>              | <b>165.1</b>      | <b>1.0</b> | <b>166.1</b> |
| <b>Overtime</b>                 |                      |                                   |                                  |                          |                |                         |                   |            |              |
| Officer                         | 1.3                  | 2.0                               | 0.9                              | 0.0                      | -              | -                       | 4.2               | -          | 4.2          |
| Staff                           | 0.2                  | 0.2                               | 0.2                              | 0.2                      | -              | -                       | 0.8               | -          | 0.8          |
| PCSO                            | 0.1                  | -                                 | -                                | -                        | -              | -                       | 0.1               | -          | 0.1          |
|                                 | <b>1.6</b>           | <b>2.2</b>                        | <b>1.1</b>                       | <b>0.2</b>               | <b>-</b>       | <b>-</b>                | <b>5.1</b>        | <b>-</b>   | <b>5.1</b>   |
| Other employee expenses         | -                    | -                                 | -                                | 2.2                      | -              | -                       | 2.2               | -          | 2.2          |
| Medical retirements             | -                    | -                                 | -                                | 4.9                      | -              | -                       | 4.9               | -          | 4.9          |
|                                 | <b>84.6</b>          | <b>49.3</b>                       | <b>15.3</b>                      | <b>23.2</b>              | <b>2.5</b>     | <b>2.3</b>              | <b>177.3</b>      | <b>1.0</b> | <b>178.3</b> |
| <b>Other operating expenses</b> |                      |                                   |                                  |                          |                |                         |                   |            |              |
| Premises related                | -                    | -                                 | -                                | 5.9                      | -              | 0.2                     | 6.1               | -          | 6.1          |
| Transport                       | 0.2                  | 0.1                               | 0.1                              | 5.4                      | -              | 0.3                     | 6.1               | -          | 6.1          |
| Communications & computing      | -                    | -                                 | -                                | 8.6                      | -              | 0.3                     | 8.9               | -          | 8.9          |
| Clothing & uniforms             | -                    | -                                 | -                                | 0.6                      | -              | -                       | 0.6               | -          | 0.6          |
| Other supplies & services       | 0.3                  | 1.0                               | 0.5                              | 3.3                      | -              | 0.4                     | 5.5               | 0.3        | 5.8          |
| Custody costs & police doctor   | -                    | 0.3                               | 1.2                              | 0.1                      | -              | -                       | 1.6               | -          | 1.6          |
| Forensic & investigative costs  | 0.1                  | 0.8                               | 1.2                              | -                        | -              | -                       | 2.1               | -          | 2.1          |
| Partnership payments            | 0.2                  | 0.2                               | 0.2                              | 0.1                      | -              | 0.6                     | 1.3               | 6.2        | 7.5          |
| Collaboration contributions     | -                    | 0.7                               | 10.8                             | -                        | -              | -                       | 11.5              | -          | 11.5         |

| 2020-21                    |                                   |                                  |                          |                |                         |                   |               |              |               |
|----------------------------|-----------------------------------|----------------------------------|--------------------------|----------------|-------------------------|-------------------|---------------|--------------|---------------|
| Local Policing<br>£m       | Crime & Operational Support<br>£m | Operational Collaborations<br>£m | Corporate Services<br>£m | Seconded<br>£m | Externally Funded<br>£m | Force Total<br>£m | OPCC<br>£m    | Total<br>£m  |               |
| Capital financing          | -                                 | -                                | -                        | 8.5            | -                       | -                 | 8.5           | -            | 8.5           |
|                            | <b>0.8</b>                        | <b>3.1</b>                       | <b>14.0</b>              | <b>32.5</b>    | -                       | <b>1.8</b>        | <b>52.2</b>   | <b>6.5</b>   | <b>58.7</b>   |
| <b>Total expenditure</b>   | <b>85.4</b>                       | <b>52.4</b>                      | <b>29.3</b>              | <b>55.7</b>    | <b>2.5</b>              | <b>4.1</b>        | <b>229.5</b>  | <b>7.5</b>   | <b>237.0</b>  |
| <b>Income</b>              | <b>(0.8)</b>                      | <b>(1.5)</b>                     | <b>(0.8)</b>             | <b>(3.4)</b>   | <b>(2.5)</b>            | <b>(4.1)</b>      | <b>(13.1)</b> | <b>(2.4)</b> | <b>(15.5)</b> |
| <b>Net use of reserves</b> | -                                 | -                                | -                        | -              | -                       | -                 | -             | -            | -             |
| <b>Total</b>               | <b>84.6</b>                       | <b>50.9</b>                      | <b>28.5</b>              | <b>52.3</b>    | <b>0.0</b>              | <b>0.0</b>        | <b>216.5</b>  | <b>5.1</b>   | <b>221.6</b>  |

# APPENDIX C



Nottinghamshire

**POLICE & CRIME COMMISSIONER**

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**Capital Programme**  
**2020-2025**

January 2020

## 1. Introduction

The Commissioner is supportive of capital expenditure which improves the efficiency and effectiveness of the service provided to the public of Nottinghamshire.

The majority of capital expenditure relates to the buildings and IT systems.

The ability for the Commissioner to finance capital expenditure through borrowing is limited by the Capital Financing Requirement – prudential indicator. With some major building works planned we are continuing to review the capital programmes for the lower value and shorter life capital expenditure items to consider financing these through revenue.

## 2. Capital Programme 2020-21

This programme is built upon the current priorities within the Force. Ensuring premises and equipment are fit for purpose, appropriately maintained and replaced at the end of their useful life.

It is currently estimated that there will be approximately £5.581m slippage from 2019-20 capital programme into 2020-21, these figures will be re-evaluated and confirmed at the end of the financial year.

The detailed programme, proposed by the Force, for 2020-21 is provided in **Appendix A**.

The proposed programme is summarised in the table below:

| <b>Capital category</b> | <b>2020-21<br/>£m</b> | <b>2021-22<br/>£m</b> | <b>2022-23<br/>£m</b> | <b>2023-24<br/>£m</b> | <b>2024-25<br/>£m</b> |
|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Assets                  | 28.270                | 10.823                | 2.613                 | 2.174                 | 2.240                 |
| IT                      | 5.212                 | 4.384                 | 2.344                 | 0.230                 | 0.774                 |
| Other                   | 1.107                 | 1.250                 | 1.058                 | 0.508                 | 0.693                 |
| <b>Total</b>            | <b>34.589</b>         | <b>16.457</b>         | <b>6.015</b>          | <b>2.912</b>          | <b>3.707</b>          |

Inflation has been added over the life of the 5 year programme to show what we expect the impact to be based on current assumptions.

Identified within the capital programme is the continuation of the new custody suite building, this new build will address all of the associated issues and costs of the existing centrally located Bridewell Suite. Building surveys and reports produced in 2014 and a Business Case in January 2017 highlighted that the existing Bridewell was in need of major refurbishments and that it did not and could not comply with the then current Home Office standards and recommendations (which have since been succeeded by even more stringent criteria) and the decision was taken that a new custody suite was required. The new build will be state of the art and will meet Home Office guidance and will be built as a 25 year plus function. The efficiencies it will deliver are associated with risk management and the effective handling of detainees.

Continuation of the joint headquarters based on the existing Police FHQ site; this work will provide further efficiencies for the estate. Planning permission has been granted and preliminary building work has started whilst detailed plans are completed and contracts awarded.

Work continues in line with the building condition survey from 2017 ensuring all our buildings are safe and fit for purpose. The work should be concluded during 2021-22, from 2022-23 onwards a new base-line budget has been set, increased with inflation for on-going building condition and capital maintenance works. A breakdown of these works can be found in **Appendix B**.

Within IT the technical refresh project continues with emphasis on replacement of agile devices, body worn video equipment and multi-functional devices. From 2021-22 the majority of this budget will be included in the medium term financial plan in revenue in line with Treasury Management Strategy. A breakdown of these works can be found in **Appendix B**.

Budgets for operation uplift have been included in line with government funding expectations. Fleet shows an increase in vehicles for the three years of the project with replacements built in, including inflation, for the following years. IT has also been included for three years with the expectation that this will be included within the MTFP as per the technical refresh project.

### **3. Medium Term Capital Programme**

It is normal practice to provide an indication of the capital programme for 2020-21 to 2024-25. With the understanding that this part of the programme will be subject to change following a detailed business case and affordability assessment.

An indicative proposed programme for the 5 years is provided in **Appendix A**.

### **4. Financing**

Financing is included within the Treasury Management Strategy, included within today's agenda.

### **5. Revenue Implications**

Capital Expenditure does have revenue implications; generally these have the greatest impact in the year after the capital expenditure has been incurred/project completed. These costs reflect a depreciation cost and a cost of borrowing. Currently, the cost of borrowing is interest only, but at some point in the future the capital sum will need to be repaid. Depreciation is allocated over the life of the asset. The portfolio of loans is currently being reviewed.

The Revenue budget for 2020-21 includes the estimated Minimum Revenue Provisions (MRP) based on expenditure prior to 1<sup>st</sup> April 2020, including an estimated cost of borrowing for existing borrowing and new borrowing planned in 2020-21.

The MTFS makes adjustments for significant changes in MRP and interest costs.



**Capital Programme 2020-21 to 2024-25**

| Priority                         | Project                           | Dept   | 2020-21<br>£m | 2021-22<br>£m | 2022-23<br>£m | 2023-24<br>£m | 2024-25<br>£m |
|----------------------------------|-----------------------------------|--------|---------------|---------------|---------------|---------------|---------------|
| 1                                | ANPR Replacements                 | IS     | 0.096         | 0.099         | 0.102         | 0.136         | 0.140         |
| 1                                | Custody improvements              | Assets | 0.103         | 0.106         | 0.110         | 0.113         | 0.116         |
| 1                                | New Custody                       | Assets | 12.400        | 3.000         | 0.253         |               |               |
| 1                                | Joint FHQ new build (part Uplift) | Assets | 12.000        | 5.017         | 0.250         |               |               |
| 1                                | ESN                               | IS     | 0.800         | 0.824         |               |               |               |
| <b>Total Priority 1 Projects</b> |                                   |        | <b>25.399</b> | <b>9.046</b>  | <b>0.715</b>  | <b>0.249</b>  | <b>0.256</b>  |
| 2                                | Vehicle & equipment replacement   | Other  | 0.435         | 0.361         | 0.372         | 0.383         | 0.395         |
| 2                                | SARC New Build                    | Assets | 0.800         | 0.500         |               |               |               |
| 2                                | Hucknall EMAS Extension           | Assets | 0.017         |               |               |               |               |
| 2                                | Operation Uplift – IT             | IS     | 1.926         | 2.651         | 2.043         |               |               |
| 2                                | Operation Uplift – Fleet          | Other  | 0.572         | 0.787         | 0.607         | 0.125         | 0.298         |
| 2                                | Operation Uplift - Other          | Other  | 0.100         | 0.102         | 0.079         |               |               |
| 2                                | Building condition & maintenance  | Assets | 2.350         | 2.200         | 2.000         | 2.061         | 2.124         |
| 2                                | Estate Improvements               | Assets | 0.600         |               |               |               |               |
| 2                                | Tech refresh & upgrades           | IS     | 2.390         | 0.810         | 0.199         | 0.094         | 0.634         |
| <b>Total Priority 2 Projects</b> |                                   |        | <b>9.190</b>  | <b>7.411</b>  | <b>5.300</b>  | <b>2.663</b>  | <b>3.451</b>  |
| <b>Total Capital Programme</b>   |                                   |        | <b>34.589</b> | <b>16.457</b> | <b>6.015</b>  | <b>2.912</b>  | <b>3.707</b>  |

**BREAKDOWN OF TECH. REFRESH AND UPGRADES**

| Figures shown £'000                       | Year         |            |            |           |            |
|---|--------------|------------|------------|-----------|------------|
|   | 2020-21      | 2021-22    | 2022-23    | 2023-24   | 2024-25    |
| <b>Sub Project Name</b>                   |              |            |            |           |            |
| Agile Phase 3 - PCSO                      | 135          |            |            |           |            |
| BWV Cameras                               | 273          |            |            |           |            |
| Dell Laptop Refresh                       | 270          |            |            |           |            |
| DIR Suites & Laptops                      | 100          |            |            |           |            |
| DIU Nimble SAN                            | 450          |            |            |           | 539        |
| Hyper V Virtual Platform Hardware Refresh | 90           | 92         | 93         | 94        | 95         |
| MFD (Copiers)                             | 200          | 103        | 106        |           |            |
| Nimble Storage Expansion                  | 50           | 50         |            |           |            |
| Polycom Room Video Conferencing           |              | 360        |            |           |            |
| SEIM - IT Health Check Recommendations    | 250          |            |            |           |            |
| Storage Expansion                         | 200          | 205        |            |           |            |
| Toughbook Refresh                         | 72           |            |            |           |            |
| Workstations                              | 300          |            |            |           |            |
| <b>TOTAL TECH. REFRESH AND UPGRADES</b>   | <b>2,390</b> | <b>810</b> | <b>199</b> | <b>94</b> | <b>634</b> |

## BREAKDOWN OF BUILDING CONDITION & CAPITAL MTN WORKS

| Figures shown £'000                                     | Year         |              |              |              |              |
|---|--------------|--------------|--------------|--------------|--------------|
|   | 2020-21      | 2021-22      | 2022-23      | 2023-24      | 2024-25      |
| Sub Project Name  |              |              |              |              |              |
| Mansfield Electrical Lighting                           | 311          |              |              |              |              |
| Mansfield Prelims                                       | 93           |              |              |              |              |
| Oxclose Lane BWIC Windows                               | 50           |              |              |              |              |
| Oxclose Lane Prelims                                    | 147          |              |              |              |              |
| Oxclose Lane PV Removal and Reassemble                  | 20           |              |              |              |              |
| Oxclose Lane Roof Replacement                           | 90           |              |              |              |              |
| Oxclose Lane Window Overhaul                            | 400          |              |              |              |              |
| Radford Rd Building Fabric                              | 220          |              |              |              |              |
| Radford Rd Electrical                                   | 199          |              |              |              |              |
| Radford Rd Mechanical                                   | 5            |              |              |              |              |
| Radford Rd Prelims                                      | 127          |              |              |              |              |
| Radford Rd TBC  |              | 300          |              |              |              |
| Radford Road BWIC Windows                               | 50           |              |              |              |              |
| Radford Road Prelims                                    | 147          |              |              |              |              |
| Radford Road Roof Replacement                           | 90           |              |              |              |              |
| Radford Road Window Overhaul                            | 400          |              |              |              |              |
| TBC   | 0            | 1,900        | 2,000        | 2,061        | 2,124        |
| <b>TOTAL BUILDING CONDITION &amp; CAPITAL MTN WORKS</b> | <b>2,350</b> | <b>2,200</b> | <b>2,000</b> | <b>2,061</b> | <b>2,124</b> |

|                           |   |
|---------------------------|---|
| <b>For Information</b>    |   |
| <b>Public/Non Public*</b> |   |
| <b>Report to:</b>         | <b>Police and Crime Panel</b>                     |
| <b>Date of Meeting:</b>   | <b>6<sup>th</sup> February 2020</b>               |
| <b>Report of:</b>         | <b>Kevin Dennis</b>                               |
| <b>Report Author:</b>     | <b>Kevin Dennis</b>                               |
| <b>E-mail:</b>            | <b>Kevin.dennis@nottinghamshire.pnn.police.uk</b> |
| <b>Other Contacts:</b>    |   |
| <b>Agenda Item:</b>       | <b>6</b>  |

## **Police and Crime Commissioner Election preparation and timetable**

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

- 1.1 The purpose of this report is to provide the Police and Crime Panel with information on the OPCC/Force preparation and timescales for the Police and Crime Commissioner election this year.

### **2. Recommendations**

- 2.1 That the panel note the progress being made by the Office of the Police and Crime Commissioner and force in planning for the election.

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

- 3.1 Members of the Police and Crime Panel at their last meeting requested background information on the next election of the Police and Crime Commissioner.
- 3.2 The Police Reform and Social Responsibility Act 2011 was passed by Parliament on Monday 15<sup>th</sup> September 2011 and one of the key aspects of the Act was to introduce the role of an elected Police and Crime Commissioner (PCC) for each Force area in England and Wales. PCC elections to be held at four year intervals from May 2016. The inaugural election took place in November 2012. The term of the current PCC runs until 13<sup>th</sup> May 2020.
- 3.3 The date of the next PCC election for England and Wales is 7<sup>th</sup> May 2020.
- 3.4 The overall responsibility for arranging and conducting the election is with the designated Police Area Returning Officer (PARO) for each force area.

- 3.5 The Minister of State for the Cabinet Office has previously designated and appointed Karen Bradford, Chief Executive, Gedling District Council (Head of Paid Service) to conduct the 2020 PCC Election of the Nottinghamshire Police area. However, it is now understood she will be leaving her current position to take up new role with South Kesteven District Council in Lincolnshire. In planning for her departure she has recommended to the Cabinet Office that the PCC election should be undertaken by Rushcliffe Borough Council who managed the elections in 2012 and 2016.
- 3.6 The process of discharging the election has yet to be formally approved by Parliament as part of the 'Police and Crime Election Order 2020.
- 3.7 Key provisional dates for the PCC Election 2020:

|   |  |
|---|--|
| No later than Tuesday 31 <sup>st</sup> March 2020 | Publication of notice of PCC election        |
| Wednesday 8 <sup>th</sup> April 2020              | Receipt of nominations                       |
| Thursday 9 <sup>th</sup> April 2020               | Publication of statement of person nominated |
| Thursday 7 <sup>th</sup> May 2020                 | Election Day (7.00am to 10.00pm)             |
| Monday 11 <sup>th</sup> May 2020                  | Election count and results announcements     |
| Wednesday 13 <sup>th</sup> May 2020               | Term of incumbent PCC ceases                 |
| Thursday 14 <sup>th</sup> May 2020                | Newly elected PCC takes office               |

- 3.7 Detail of the election process and guidance for prospective candidates and their agents is available on the Electoral Commission's website. For information on who is standing in this area go to [www.choosemypcc.org.uk](http://www.choosemypcc.org.uk)

### 3.8 Initial preparation for the election

- 3.9 To assist potential candidates with preparing for the election the Office of the Police and Crime Commissioner has established a dedicated website to act as a central repository for information, [www.nottspcc-election.co.uk](http://www.nottspcc-election.co.uk). The information contained on this website has already been refreshed in preparation for this year's election.
- 3.10 A joint OPCC and Police election preparation working group, chaired by OPCC, Chief Executive has been established and has already met twice. The next meeting is planned for early February. The working group's main responsibility is to oversee the implementation of the election preparation plan. This plan covers:

- Election and candidate management
- Communication and briefings

- Community Safety, Criminal Justice and Fire and Rescue
- Governance, finance and decision making
- Business as usual

3.11 OPCC, Chief Executive and Chief Constable has already agreed and signed off a joint protocol and guidance on providing information and managing contact with candidates. All senior police leaders have been briefed on this protocol and informed about how to manage requests for information from individuals expressing an interest in standing for election. Any requests for information will be directed to either the Force or OPCC single point of contact (SPOC). They are:

- OPCC-Chief Executive
- Force- Staff officer to the Chief Constable

3.12 Any individuals expressing an interest in becoming a candidate will be invited to receive one to one briefings with the Chief Constable and OPCC Executive and or Chief Finance Officer. Also, formal briefings are being arranged for March on the wider policing, community safety, victims, Criminal Justice and Fire and Rescue landscape. Provisional dates have been identified for 12 March and 23 March for these briefings.

3.13 In the interest of transparency and openness all requests for information from potential candidates or their agents, the OPCC and force will publish all responses on [www.nottspcc-election.co.uk](http://www.nottspcc-election.co.uk)

3.14 In addition, the Chief Constable is producing a candidate briefing document for Nottinghamshire Police and this should be available at the end of January 2020 on the election website. Briefing documents on the EMSOU collaboration and other regional support functions are already available. Together with other useful briefing papers produced by the national Independent Custody Visiting Scheme and Association of Police and Crime Commissioners.

**4. Reasons for Recommendations**

4.1 Any costs relating to preparing for the election will be met from the existing OPCC budget.

**5. Human Resources Implications**

5.1 Preparing for the election will require staffing and officer inputs from the OPCC, Force and partner agencies. There is no intention to employ

additional staffing resources to help meet the additional demand of planning for the election.

## **6. Equality Implications**

- 6.1 The landscape and relationship between inequality crime and disproportionality is complex. David Lammy published an independent review into the treatment of and outcomes for black, Asian and Minority Ethnic individuals into the criminal justice system in September 2017.
- 6.2 The refreshed Police and Crime Delivery plan identifies a range of specific projects, initiatives and activity to reduce hate crime, promote community cohesion, support victims and prevent repeat victimisation and continue to develop a workforce which is representative of the communities it serves.
- 6.3 The Police and Crime Needs Assessment also highlights notable disparities in service outcomes among diverse groups and opportunities for developing a better understanding into the changing composition of communities and neighbourhoods.

## **7. Risk Management**

- 7.1 There is also a strategic risk register, which is monitored through the governance processes in the Office of Police and Crime Commissioner. This information is reported to the PCC's Joint Audit and Scrutiny Panel.

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

- 8.1 Preparing for the Police and Crime Commissioner election this year is a key commitment and deliverable within the existing Police and Crime Delivery Plan.

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

- 9.1 None

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

- 10.1 None

|                           |   |
|---------------------------|---|
| <b>For Consideration</b>  |   |
| <b>Public/Non Public*</b> | <b>Public</b>                                     |
| <b>Report to:</b>         | <b>Police and Crime Panel</b>                     |
| <b>Date of Meeting:</b>   | <b>6<sup>th</sup> February 2020</b>               |
| <b>Report of:</b>         | <b>Paddy Tipping Police Commissioner</b>          |
| <b>Report Author:</b>     | <b>Kevin Dennis</b>                               |
| <b>E-mail:</b>            | <b>kevin.dennis@nottinghamshire.pnn.police.uk</b> |
| <b>Other Contacts:</b>    | <b>Kevin Dennis</b>                               |
| <b>Agenda Item:</b>       | <b>7</b>  |

## UPDATE TO POLICE AND CRIME DELIVERY PLAN (2020-21)

### 1. PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to provide the Police and Crime Panel (Panel) with an explanation as to how the Commissioner intends to respond to the annual Police and Crime Needs Assessment (2019), stakeholder consultation undertaken in 2019 and further additions made to his draft Police and Crime Delivery Plan (2020-21).

### 2. RECOMMENDATIONS

- 2.1 That Members discuss and note the content of the report.
- 2.2 Provide feedback on the strategic activities contained in **Appendix A** and listed within each of the four strategic themes.

### 3. REASONS FOR RECOMMENDATIONS

- 3.1 At the Panel meeting on 7<sup>th</sup> February 2018, the Commissioner presented his new Police and Crime Plan for 2018-21<sup>a</sup> which has four strategic themes. The plan contains a Strategic Framework which details the various performance measures for each theme and also a range of specific deliverables to help achieve implementation. The Commissioner does not intend to refresh this Police and Crime Plan although revisions have been made to the Commissioner's Police and Crime Delivery Plan (2020-21).
- 3.2 At the end of each year the Commissioner's Office produces a Police and Crime Needs Assessment which helps to identify any new threats or emerging issues. Consultation is undertaken on the findings and new strategic activities are incorporated into the Police and Crime Delivery Plan to address key issues.

<sup>a</sup>

<https://www.nottinghamshire.gov.uk/dms/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/4094/Committee/504/Default.aspx>



- 3.3 Many of the specific deliverables have been completed during the year and therefore removed from the delivery plan; some activities have been amended to reflect changes to activities.
- 3.4 **Appendix A** contains a number of new or amended specific deliverables for implementation during 2020-21. All activities will be advanced and monitored until implementation.

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

- 4.1 The Police Reform and Social Responsibility (PR&SR) Act 2011 places a statutory duty on the Commissioner to publish a Police and Crime Plan for his policing area. Section 5(1) of the PR&SR Act 2011 requires the Commissioner to 'issue a Police and Crime Plan within the financial year in which each ordinary election is held'. In this respect, the Commissioner has chosen not to refresh his Police and Crime Plan but he has made a number of changes to his Police and Crime Delivery Plan (2020-21).

#### **5. Summary of Police and Crime Needs Assessment and Consultation**

- 5.1 The refresh of the PCC's Police and Crime Delivery Plan has been informed by the draft Nottinghamshire Police and Crime Needs Assessment which has been produced in collaboration with Police and other Partner agencies. In addition, a consultation event was held with senior Police officers and Partners on 19<sup>th</sup> December 2019 which also helped to inform the draft Delivery Plan.
- 5.2 The assessment highlights the main issues, risks and threats that are likely to impact upon the crime and community safety environment between 2020 and 2021. Soundings on the issues identified were considered by the senior Police officers and Partners and taking into account in the new draft delivery plan.
- 5.3 The Police and Crime Needs Assessment and summary will be available for downloading from the Publications section of the Commissioner's website.<sup>b</sup>
- 5.4 Further consultation is to take place at a third sector stakeholder event on 17<sup>th</sup> January 2020 and a multi-faith meeting (which will be held at a date yet to be fixed in February this year); any feedback received from this event or comments from partners on the Police and Crime Needs Assessment may result in a subsequent draft being produced.
- 5.5 Should there be any changes to the current draft shown at **Appendix A** a further report will be submitted to the Panel.

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<sup>b</sup> <https://www.nottinghamshire.pcc.police.uk/Public-Information/Newsletters-and-Publications.aspx>

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

6.1 Financial implications and budget provision has been highlighted in a separate draft Budget Report 2020-21.

## **7. Human Resources Implications**

7.1 None in relation to this report.

## **8. Equality Implications**

8.1 None that are affected by this report.

## **9. Risk Management**

9.1 None in relation to this report.

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

10.1 This report amends the Strategic Activities of the Commissioner's Police and Crime Plan (2018-21).

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

11.1 None in relation to this report.

## **12. Details of outcome of consultation**

12.1 The Commissioner has revised his Police and Crime Delivery Plan (2020-21) to include additional strategic activities in response to consultation and stakeholder events. The Deputy Chief Constable has been consulted on this report and feedback taken into consideration.

## **13. Appendices**

13.1 **Appendix A** – New or amended activities for inclusion in the Commissioner's Draft Police and Crime Delivery Plan (2020-21)

#### **14. Background Papers (relevant for Strategic Resources and Performance Meeting)**

- Nottinghamshire Police and Crime Plan (2018-21)
- Nottinghamshire Police and Crime Needs Assessment (2019)

For further information please contact:

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Tel: 0115 8445998

## NOTTINGHAMSHIRE POLICE AND CRIME DELIVERY PLAN 2020/21 – V003

| 1. Protecting People from Harm |  | 2. Helping and Supporting Victims |  | 3. Tackling Crime and ASB |  | 4. Transforming Services |   |
|--------------------------------|--|-----------------------------------|--|---------------------------|--|--------------------------|---|
| 1.                             | Review and consider fully implementing the recommendations from the independent Youth Diversion review   | 1                                 | Improve the take up of restorative justice and better engage victims in community resolution interventions   | 1                         | Continue to embed 'Schools and Early Intervention Officers' to improve youth engagement and minimise risk of school exclusion  | 1                        | Increase visibility and confidence through continuing to deliver the 'Operation Uplift' positive action recruitment strategy  |
| 2.                             | Invest in initiatives to keep young people safe on-line, with a focus on preventing exploitation, bullying and technologically-assisted harmful sexual behaviour | 2                                 | Continue to work with local agencies to improve reporting of hate crime and access to support services among victims of hate crime   | 2                         | Increase our roads policing capability to disrupt the criminal use of our road network   | 2                        | Ensure teams/individuals have the necessary specialist skills and experience to manage investigations   |
| 3.                             | Review the use of civil orders, concentrating on DVPN, stalking orders, sexual harm prevention order and violent offender orders                                 | 3                                 | Continue to invest in outcome-focussed domestic abuse services for victims and survivors   | 3                         | Provide support to Nottinghamshire Road Safety Partnership in reducing road traffic casualties and addressing issues of community concern  | 3                        | Support the MOJ to implement the new 'Probation Service' model and work with the 'Preferred Delivery Partners' to ensure 'community payback' is responsive to victims and neighbourhood priorities and concerns |
| 4                              | Provide guidance to staff and partners on harmful sexual behaviours  | 4                                 | Invest in further provision to safeguard victims of Honour Based Abuse and maximise use of forced marriage protection orders where appropriate   | 4                         | Continue to support (through detailed intelligence profiles and funding) partnership problem solving activities in 'high severity' harm locations  | 4                        | Establish a new race and diversity listening scrutiny panel (S) to improve relationships and confidence in policing   |
| 5                              | Continue to provide leadership and support for Nottinghamshire's 'Violence Reduction Unit' to prevent and stop violence at the earliest opportunity              | 5                                 | Seek planning permission and undertake detailed design with survivors of sexual abuse for a new purpose built 'SARC'   | 5                         | Expand Operation Reacher across the Force area to strengthen the tackling of serious and organised crime, including drug fuelled crime   | 5                        | Invest in community-led initiatives to facilitate positive relationships between BME and/or new and emerging communities and the police   |
| 6                              | Continue to provide leadership and commitment to delivering against the ambitions of the mental health crisis care concordat                                     | 6                                 | Respond to IICSA enquiry recommendations and key findings to ensure lessons are learnt   | 6                         | Continue to drive reductions in serious acquisitive crime and maintain a dedicated resource in burglary reduction and robbery teams in the City and County   | 6                        | Develop a police workforce that is more representative of the communities it serves and implement HR Strategy to fulfil requirements of the Equality Act 2010   |
| 7                              | Work with partners and stakeholders to become more trauma informed and to combat adverse childhood experiences   | 7                                 | Work with CCGs and other partners to develop a specialist therapeutic pathway for non-recent sexual abuse victims and survivors and respond to Lime Culture's independent needs assessment recommendations | 7                         | Co-commission new substance misuse services and develop a substance misuse pathway for people attending voluntary attendance appointments  | 7                        | Introduce a new model and accountability arrangements for dealing with complaints against the police  |
| 8                              | Produce a serious violence strategic needs assessment to provide an evidence base to support future delivery and commissioning                                   | 8                                 | Further improve monitoring and understanding of the victim journey, including experience of and satisfaction with the police and criminal justice system   | 8                         | Implement and embed a new out of court disposals framework to drive improvements in rehabilitative outcomes and engagement with treatment services   | 8                        | Work with partners to identify further collaboration opportunities for pooled budgets, efficiencies and improved services   |
| 9                              | Rollout the 'SERAC' model to improve response to exploitation and cuckooing subject to funding from partners   | 9                                 | Work with national partners to embed the new national fraud strategy and ensure appropriate prevent, protect, and pursue responses to victims of fraud   | 9                         | Improve the response to female offenders within the criminal justice system, particularly in increasing use of out of court disposals and strengthening community support services                                 | 9                        | Develop a programme of collaboration with the Fire and Rescue Service, including sharing estates, vehicles and training   |
| 10                             | Identify and develop a response plan for high volume serious violence service users – police, hospital and ambulance   | 10                                | Continue to strengthen links with partners to increase our protection of those most vulnerable especially the elderly of fraud and cyber dependent crime.  | 10                        | Place a greater focus on custody diversion and improve the quality of out of court disposals (young people and adults)   | 10                       | Increase co-location of public services and where beneficial the sharing of information, buildings and people   |
| 11                             | Continue to work in partnership to provide an effective response to missing children and persons from hospital, home and care settings                           | 11                                | Support ongoing development of the Nottinghamshire Cybercrime Strategy and continue to develop the specialist skills and capabilities required to counter this threat                                      | 11                        | Continue with the pilot of the alcohol monitoring system ('alcohol' monitoring tags) to combat domestic violence.  | 11                       | Continue to develop understanding and response to higher than average 999 and 101 call rates and address inappropriate or misplaced calls for service   |
| 12                             | Establish a dedicated county lines police team to safeguard children from exploitation and victimisation   | 12                                | Strengthen links with regional Criminal Justice Board in order to improve the performance and efficiency of criminal justice system for victims and witnesses  | 12                        | Increase the recovery of criminal assets from those who profit from the commission of crime and re-invest those proceeds into both policing the community,   | 12                       | Continue to invest in and promote the welfare of officers, staff and volunteers   |
| 13                             | Support community led early help services and problem solving approaches for people with complex needs who are perpetrators of crime and ASB                     | 13                                | Ensure Police and other CJ partners are fully compliant with the 'Victims Code'  | 13                        | Continue to provide financial support to Nottingham Crime and Drugs Partnership and Safer Nottinghamshire Board to support local response to crime, substance misuse, anti-social behaviour and supporting victims | 13                       | Ensure the force achieves a balanced budget and reduces non-pay costs to grow officer numbers and increase service capacity   |
| 14                             | Work with partners to ensure agencies are meeting safeguarding responsibilities under the Care Act 2014 and new duties under the Homelessness Reduction Act 2017 | 14                                | Complete a major review into Police, Local Authorities and CJ partners' response to preventing and responding to domestic violence – scope of review to be determined                                      | 14                        | Continue to support targeted programmes of partnership activity to tackle serious and organised crime and maximise the use of the disruption tools and powers available  | 14                       | Embed the National Enabling Programmes and Digital Policing Strategy 2025 to modernise the management and delivery of IT services   |
| 15                             | Undertake research to improve our understanding and response to suicide  | 15                                |  | 15                        | Undertake a review into the effectiveness the ASB 'Community Trigger'  | 15                       | Support innovative customer-led approaches to better informing and engaging with local communities and support the transition to Single Online Home   |
| 16                             | Maximise the efficient and effective use of force resources in tackling and investigating online paedophilia   | 16                                |  | 16                        | Embed College of Policing neighbourhood policing guidelines and new policing model across the area to ensure continued quality of service for communities  | 16                       |   |



|                           |  |
|---------------------------|--|
| <b>For Consideration</b>  |  |
| <b>Public/Non Public*</b> | <b>Public</b>                                      |
| <b>Report to:</b>         | <b>Police and Crime Panel</b>                      |
| <b>Date of Meeting:</b>   | <b>6 February 2020</b>                             |
| <b>Report of:</b>         | <b>Paddy Tipping Police and Crime Commissioner</b> |
| <b>Report Author:</b>     | <b>Kevin Dennis</b>                                |
| <b>E-mail:</b>            | <b>Kevin.Dennis@nottinghamshire.pnn.Police.uk</b>  |
| <b>Other Contacts:</b>    | <b>Kevin Dennis</b>                                |
| <b>Agenda Item:</b>       | <b>8</b>   |

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

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

- 1.1 This report provides the Police and Crime Panel (Panel) with an update on progress in delivery against the Police and Crime Commissioner's (Commissioner) Police and Crime Plan (2018-21), in compliance with the Commissioner's statutory duties<sup>a</sup>.
- 1.2 The report also provides a summary of performance headlines over the 1<sup>st</sup> January to 31<sup>st</sup> December 2019 period (Appendix A), the latest available revenue and capital financial position (Appendices B and C) and a summary of key OPCC and force decisions made over the current planning period (Appendix D).

### **2. RECOMMENDATIONS**

- 2.1 The Panel is invited scrutinise the contents of this report, seek assurance from the Commissioner on any specific areas of concern, request further information where necessary and make recommendations where appropriate and within the scope of their role<sup>b</sup>. In particular, the Panel is invited to comment on the draft Performance Monitoring template featured in Appendix A.
- 2.2 The Police and Crime Panel has a statutory duty via the Police Reform and Social Responsibility Act 2011 to provide scrutiny of, and support to, a Commissioner in relation to the Police and crime plan and is empowered to maintain a regular check and balance on the performance of the PCC in that context (Section 14 of the Policing Protocol 2011).
- 2.3 The information provided as part of the Commissioner's update report is designed to assist the Police and Crime Panel in fulfilling these duties.

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

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

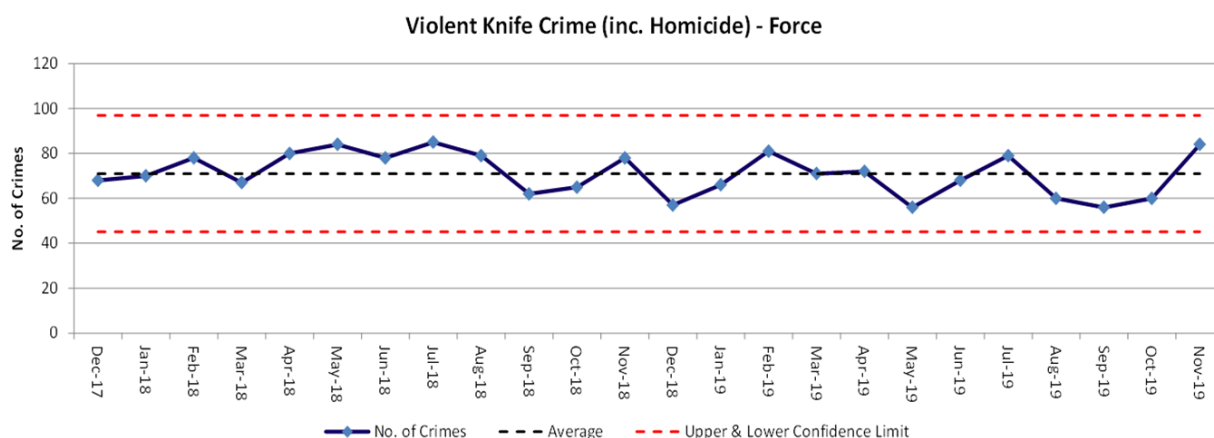
### 3. POLICE AND CRIME PLAN PERFORMANCE (2018-21)

- 3.1 The Commissioner's Police and Crime Plan (2018-21) set 57 performance indicators and 12 sub-measures across four strategic themes. These indicators are tracked by the force and OPCC on a quarterly basis, with the next comprehensive update scheduled for February 2020. The full suite of performance measures across all four themes for the current year can be viewed in the Performance section of the Commissioner's website<sup>c</sup>.
- 3.2 Work is currently underway to refresh the reporting template for tracking Police and Crime Plan performance following engagement between the Police and Crime Panel, OPCC and force alongside learning from national examples of good and effective practice. The revised template aims to capture quarterly variation in numerical performance indicators and provide a greater degree of contextual narrative relevant to the broader Police and Crime Plan objective. Panel members are invited to provide feedback on the sample template shown at Appendix A.
- 3.3 In addition to feedback on findings from the 2019 Police and Crime Needs Assessment and December 2019 Police and Crime Survey (reported below), Panel members are advised of the following interim performance updates:
- 3.4 **Protecting vulnerable people from harm:** Adult and child safeguarding referrals continue to increase (+24.5%) as a result of improvements in identification and referral processes. Increases in the level of domestic abuse recorded by police (+15.2%) are beginning to stabilise following improvements in recording practices and new categories introduced as specific offences under Protection of Freedoms Act 2012 in 2016. Findings from the Nottinghamshire Police and Crime Survey indicate that the likelihood of survivors reporting their experience of domestic abuse to the police has increased marginally over the last year from 71.5% to 73.5% in December 2019.
- 3.5 **Violent knife crimes** recorded by police have reduced by around 8.4% over the last year following a peak in August 2018. This has been coupled with increased police pro-activity which led to a significant increase in recorded possession of weapons offences during this period – largely attributable to Operation Reacher. Every possession of weapons offence dealt with by the police is potentially preventing the future use of a weapon in a violent offence, and therefore, the upward trend in the recording of these offences is viewed positively.

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





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

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

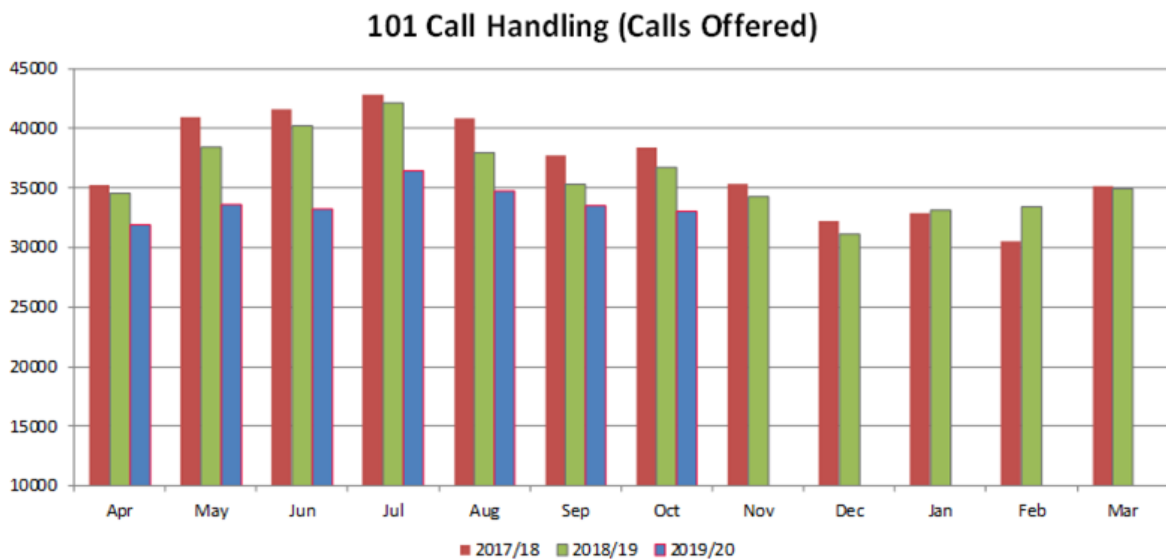
3.8 Recorded **drug trafficking and supply offences** have continued to increase trend since March 2019 impacted, in part, by greater use of stop and search and pro-active operations such as ‘Operation Reacher’ to target individuals and gangs involved in drug and weapon possession. The number of drug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

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



prison releases in Nottinghamshire during 2019 and is continues to manage high risk serial domestic violence perpetrators, MAPPA nominals, organised crime group offenders, knife crime-flagged offenders and a non-statutory early intervention cohort for knife crime. The programme is also now making use of alcohol tags, with the first being used by an offender in Bassetlaw who is successfully addressing their alcohol issues to the point of maintaining a tenancy for the first time.

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



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

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

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

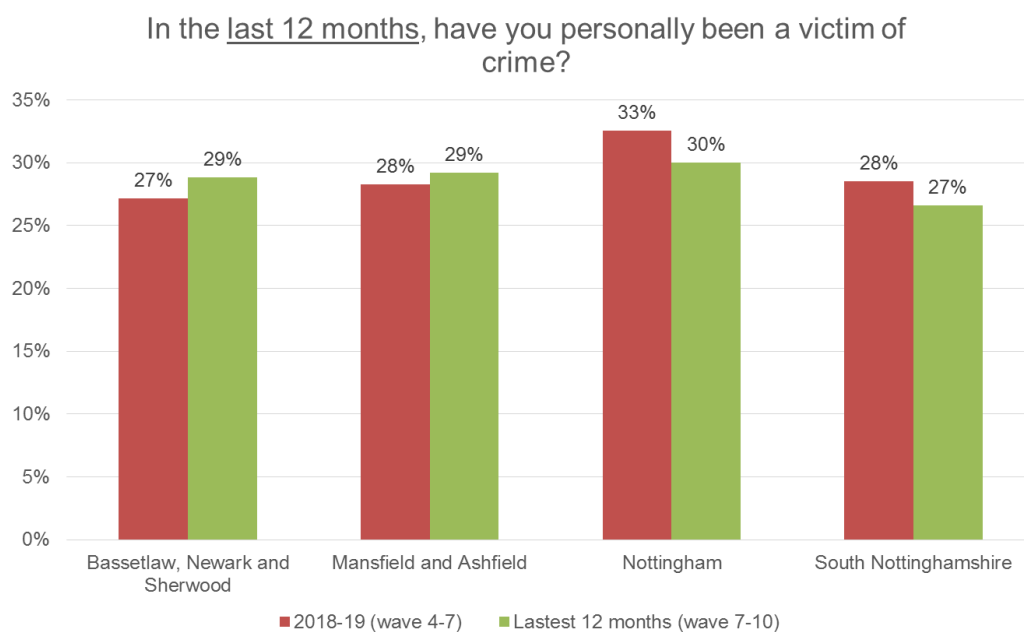
3.12 The challenge of maintaining strong performance in this area has been compounded by higher levels of staff turnover during the winter months as a number of dispatchers and call handlers have left the department to become police officers and training abstractions in preparation for the imminent launch of the new command and control platform. These factors highlight the opportunities for career progression within the department, the quality of staff recruited and a high level of efficiency and effectiveness in the recruitment, mentoring and training processes.

3.13 **Budget position:** As at October 2019, the force/OPCC are projecting a revenue overspend of £508,000 in 2019/20, which has reduced as a result of monitoring on staff pay, and a capital budget underspend of £371,000 as a result of the Northern Control Room project which was approved within the financial year. The budget is continually scrutinised and challenged with budget holders which will result in ongoing revisions throughout the year.

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

4.1 Fieldwork from the latest wave of the PCC's Police and Crime Survey was completed in December 2019 bringing the total number of individuals consulted during the year to 4,333. The survey achieves a robust and representative sample of responses at Community Safety Partnership level via an 'assisted self-completion' method.

4.2 Latest findings from the survey indicate that overall crime prevalence (i.e. proportion of residents affected by crime) has seen no significant change over the last year, with 28.5% of residents having experienced one or more crimes in 2019, or 18.9% when fraud and computer misuse related crimes are excluded. At Community Safety Partnership level, however, Bassetlaw, Newark and Sherwood and Mansfield and Ashfield have seen 1-2% point increases in crime prevalence, while Nottingham and South Nottinghamshire have seen equivalent reductions. This mirrors trends seen in the police recorded crime picture during 2019.



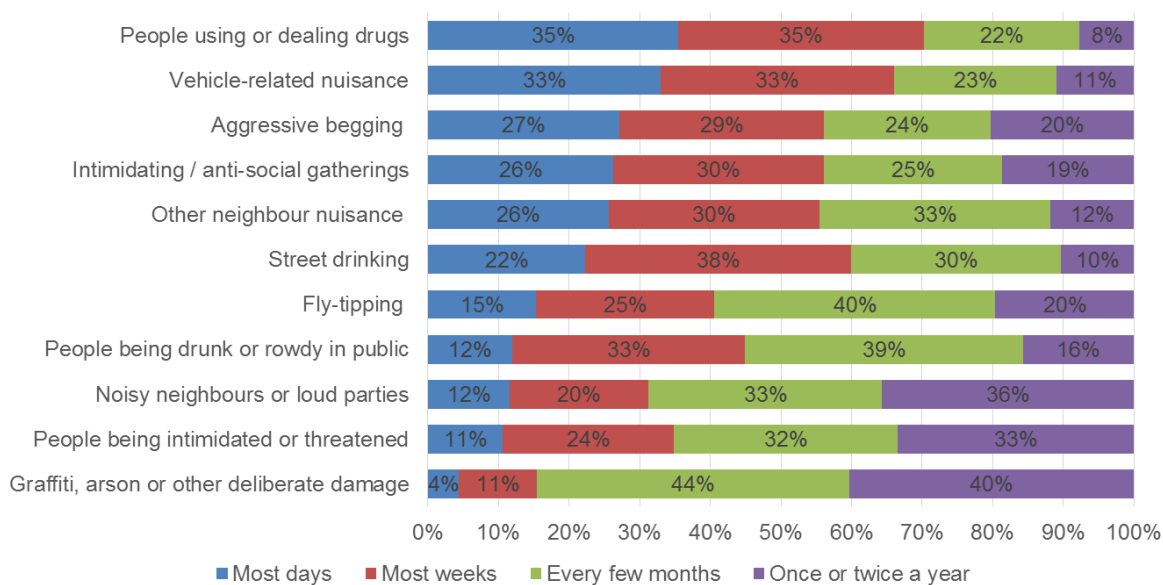
4.3 The overall proportion of PCS crime going on to be reported to the police (54.5%) remained broadly consistent with levels seen in 2018 (53.9%) and is highest in Bassetlaw, Newark and Sherwood (57%) and lowest in Nottingham (50%).

4.4 The proportion of victims of crime receiving some form of information, advice or support has risen from 40% to 44% over the last year, with the most significant rises seen among those receiving emotional support (up from 19% to 27%) or medical treatment for injuries sustained (up from 10% to 19%).

4.5 Indicators of public confidence in the police saw marginal improvements during 2019, with the proportion of residents feeling that they had confidence in the police rising from 47% to 49% and the proportion feeling that the police were 'doing a good job' rising from 53% to 55%. These trends have been largely driven by improvements in Nottingham City, where around 59% reported having confidence in the police and 55% felt that the police were 'doing a good job'.

4.6 New questions were introduced into the Police and Crime Survey in December 2019 relating to the experience and impact of anti-social behaviour on residents. Initial findings from the first wave of responses indicate that noisy neighbours (29%), vehicle-related nuisance (28%) and people using or dealing drugs (26%) are prevalent experiences among local residents, however neighbourhood noise nuisance is a markedly less frequent occurrence.

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

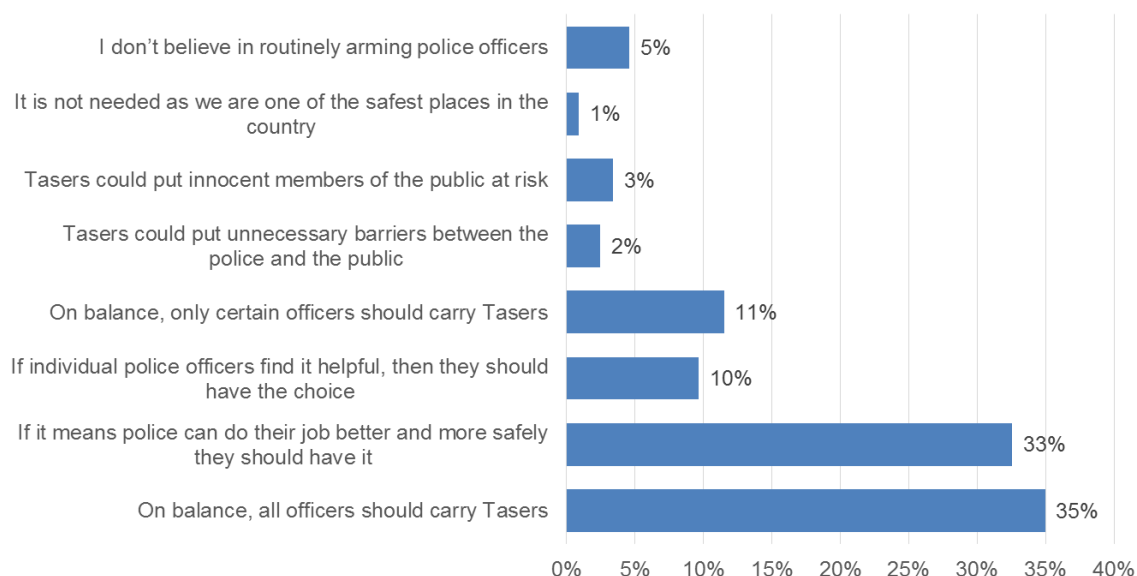


4.7 On average, impact of ASB is relatively low, with 73% stating that the ASB they had experienced had little or no effect on their quality of life, compared to 7% reporting a major impact. While 16% and 18% of ASB occurrences were reported to the Police and Local Authorities respectively, around 72%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

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

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

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



## 5. Activities of the Commissioner

- 5.1 The Commissioner is represented at the key thematic, partnership and force local performance boards to obtain assurance that the Force and Partners are aware of the current performance threats and taking appropriate action to address the emerging challenges. Any issues of concern are reported to the Commissioner who holds the Chief Constable to account on a weekly basis. The Commissioner also meets heads of Investigations and Intelligence and Operations on a quarterly basis to gain a deeper understanding of threats, harm and risk to performance.
- 5.2 The Commissioner continues to take steps to obtain assurances that the Chief Constable has identified the key threats to performance but more importantly that swift remedial and appropriate action is being taken to tackle the problems especially in the Priority Plus Areas in the County and High Impact Wards in the City. Key activities are reported on the Commissioner's website.<sup>f</sup>
- 5.3 The Commissioner has maintained an active partnership and community engagement schedule throughout November and December 2019, which has included hosting of a Partnership Problem Solving Conference (12 Nov), chairing the Strategic Violence Reduction Board (13 Dec) and undertaking neighbourhood walkabouts in Beeston, Clifton, Bingham and Trent and the City Centre. The Commissioner has also engaged in events including the Nottinghamshire Knife Crime Symposium, the Integrated Care System Partnership Forum, Contextual

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

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

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

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

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

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

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

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

### **Operation Uplift**

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

## **6. Case Study: Service Response to Stalking**

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



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

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

Stalking reported to Nottinghamshire Police during the 2019 calendar year

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

6.15 To access the Stalking Advocacy Service call:

Women's Helpline: 0115 947 6490

Men's Helpline: 0115 960 5556

## 7. Decisions

- 7.1 The Commissioner has the sole legal authority to make a decision as the result of a discussion or based on information provided to him by the public, partner organisations, Members of staff from the Nottinghamshire Office of the Police and Crime Commissioner (NOPCC) or Chief Constable. The Commissioner's web site provides details of all significant public interest decisions.<sup>i</sup>
- 7.2 Panel Members have previously requested that the Commissioner provide a list of all forthcoming decisions (Forward Plan) rather than those already made. This Forward Plan of Key Decisions for the OPCC and the Force has been updated and is contained in **Appendix D**.

## 8. Financial Implications and Budget Provision

- 8.1 The Commissioner holds the Chief Constable to account formally at his Strategic Resources and Performance meetings (SSRP). At this meeting the Chief Constable submits a number of financial reports for scrutiny.

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

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

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

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

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

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

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

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

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

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

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

8.5 The budget is continually scrutinised and challenged with budget holders which will result in ongoing revisions throughout the year. Monitoring has been exceptionally problematic this year, with proven errors in the data recoded on the financial system. While work is progressing to address these issues, it should be noted that the year to date actual spend is inaccurate at this present time. There is confidence that the budget set is robust and will be sufficient to manage capital plans during 2019/20.

8.6 **Appendices B and C** contain the full finance revenue and capital reports submitted to the Strategic Resources and Performance Board on 4<sup>th</sup> November 2019 and provide more detail regarding the provisional year end position for each.

## **9. Human Resources Implications**

9.1 None - this is an information report.

## **10. Equality Implications**

10.1 None

## **11. Risk Management**

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

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

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

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

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

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

## 14. Details of outcome of consultation

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

## 15. Appendices

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

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

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

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

**QUARTER 3: PERFORMANCE TO DECEMBER 2019**



**Guidance notes:**

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

**Performance exceptions:**

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

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

## Summary of Key Headlines and Notable Exceptions

### Protecting vulnerable people from harm – Pages 3 to 4

- Nottinghamshire Police was assessed by HMICFRS as 'GOOD' at Protecting Vulnerable People as part of the 2019 PEEL inspections.
- Safeguarding referrals continue to increase quarter on quarter, largely due to improved identification, referral and recording of safeguarding concerns. 1,266 additional referrals in the year to September 2019.
- Police recorded violent knife crime displays a sporadic pattern, but has seen an overall decrease of 7.7% over the last year, largely due to reductions in knife-related robbery. Tackling knife crime remains a core priority.

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

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

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

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

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

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

## Theme 1: Protecting Vulnerable People from Harm

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

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

#### Safeguarding Referrals

Overall, there is a continuing upward trend in recording with a new peak in referrals in July 2019. August to December 2019 has seen slight decreases, but the trend remains positive. This indicator provides the force and partner agencies with the confidence that improvements are being made in the identification and recording of safeguarding concerns, enabling agencies to take appropriate safeguarding actions to minimise the risk of harm.

#### Missing Person Reports

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

#### Mental Health-Related Incidents

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

## Theme 1: Protecting Vulnerable People from Harm

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

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

#### Information Sharing / ECINS Update

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

Principle outstanding issues for ECINS include:-

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

#### Modern Slavery

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

#### Drug Trafficking and Supply Offences

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

#### Fraud

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

#### Online Crime

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

## Theme 2: Helping and Supporting Victims

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

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

#### Domestic Abuse

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

#### Sexual Abuse

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

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

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

### Revenue Report for Period 5; Quarter 2 2019/20.

#### 1. Purpose of the Report

- 1.1 The purpose of this report is to provide an update on the financial outturn position for revenue as at 31<sup>st</sup> August 2019 (Period 5, Quarter 2).

#### 2. Recommendations

##### 2.1 Recommendation 1

It is recommended that the contents of the report and virements approved under delegated arrangements for Period 5 2019 shown in Appendix B are noted.

##### 2.2 Recommendation 2

That the Police and Crime Commissioner approve the virements of greater than £100k which have been recommended by the Chief Constable as set out in Appendix C. These virements will be reflected in the outturn position once fully approved.

##### 2.3 Recommendation 3

That the Police and Crime Commissioner note the overspend position and consider any action that might be required as set out in Appendix D.

##### 2.4 Background

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

Finance in conjunction with the organisation has continued to review the outturn position. At the end of August 2019 the projected year end outturn is £206,886k, which represents an over spend of £603k against the budget, a reduction of £169k against period 4. Please also refer to section 8 of this report which identifies risk issues in respect of this report.

#### 3. Reasons for Recommendations

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

## 4. Summary of Key Points

### Executive Summary

- 4.1 The review during period 5 of revenue expenditure is forecasting an over spend in the Force budget of £603k; and an on budget position within the OPCC. Any underspends realised within the OPCC during the year will be transferred to OPCC's commissioning reserve.

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

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

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

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

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

Variances greater than £10k are explained in more detail within section 4 of this report, unless there is no movement between last month's variance and this month's variance.

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

#### 4.6 OPCC – on budget

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

#### 4.7 Grant Funding

This section of the reports shows grant funded projects for 2019/20. The use of grant to match expenditure in the outturn figures are shown as income in the tables reported under item 4.1 the detail of which is shown below. The Force has plans to spend the entire grant within the areas identified for each project. The tables now show the grant allocated against the forces core budget, see item 4.1. The tables also show actual year to date spend and committed spend.

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

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

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

#### 4.7.2 ARV Uplift – Grant £263k

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

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

#### 4.7.3 Cyber Crime – Grant £111k

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

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

#### 4.8 Efficiencies

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

| <b>Efficiencies Target for 2019/20</b> |                         |  |
|--|-------------------------|--|
|  | <b>Target<br/>£'000</b> | <b>Outturn*<br/>RAG<br/>Assessment</b> |
| Pay & Expenses                         |                         |  |
| Ongoing staff pay savings              | 1,500                   | Green                                  |
| Overtime                               | 500                     | Amber                                  |
|  | <b>2,000</b>            |  |
| Non Pay                                |                         |  |
| Procurement                            | 300                     | Amber                                  |
| Comms & Computing                      | 300                     | Amber                                  |
| Capital Financing                      | 300                     | Amber                                  |
| Supplies & Services                    | 200                     | Red                                    |
| Income                                 | 200                     | Green                                  |
|  | <b>1,300</b>            |  |
| <b>Total Savings</b>                   | <b>3,300</b>            | (2,300)<br>Amber                       |

\*Unable to assess due to MFSS quality issues.

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

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

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

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

### **6 Human Resources Implications**

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

### **7 Equality Implications**

7.1 There are no equality implications arising from this report.

### **8 Risk Management**

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

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

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

9.1 There are no policy implications arising from this report.

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

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

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

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

## **12. Appendices**

12.1 Appendix A - Revenue Report to August 2019 CIPFA format.

12.2 Appendix B - Virements approved under delegated arrangements.

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

12.4 Appendix D - Outturn movements.

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

NB

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

**Nottinghamshire Police Group Position as at the end of August 2019, by CIPFA format.**

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

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

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

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

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

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

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



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

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

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

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



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

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

### Capital Report for Period 5; Quarter 2 2019/20

#### 1. Purpose of the Report

- 1.1 The purpose of this report is to provide an update on the financial outturn position for capital as at 31<sup>st</sup> August 2019 (Period 5, Quarter 2).

#### 2. Recommendations

2.1 Recommendation 1 Outturn Position

That the Police and Crime Commissioner note the outturn position as set out in Appendix A.

Recommendation 2 Virement

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

2.2 **Background**

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

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

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

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

#### 3. Reasons for Recommendations

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

## 4. Summary of Key Points

### 4.1 Executive Summary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **4.4 Other Projects – on budget**

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

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

## **6. Human Resources Implications**

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

## **7. Equality Implications**

7.1 There are no equality implications arising from this report.

## **8. Risk Management**

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

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

9.1 There are no policy implications arising from this report.

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

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

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

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

## **12. Appendices**

12.1 Appendix A – Detailed Report to August 2019.

12.2 Appendix B – Virements requiring approval.

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

NB

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

**Capital Position as at the end of August 2019.**

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

| Project Name  | Slippage From 2018/19<br>£'000 | New Budget 2019/20<br>£'000 | In Year Virements<br>£'000 | Total Available for Project<br>£'000 | Total Actual Spend YTD<br>£'000 | Out-turn<br>£'000 | Under Spend<br>£'000 | Slippage to 2020/21<br>£'000 |
|---|--------------------------------|-----------------------------|----------------------------|--------------------------------------|---------------------------------|-------------------|----------------------|------------------------------|
| <b>Estates</b>                                      |                                |                             |                            |                                      |                                 |                   |                      |                              |
| New Custody Suite                                   | 0                              | 6,430                       | 0                          | 6,430                                | 532                             | 3,386             | 0                    | (3,044)                      |
| Building Improvement, Renovation & Conversion Works | 0                              | 1,250                       | (78)                       | 1,172                                | 139                             | 1,185             | 0                    | 0                            |
| Hucknall EMAS                                       | 637                            | 0                           | 0                          | 637                                  | 162                             | 635               | (2)                  | 0                            |
| Custody Improvements                                | 260                            | 100                         | 0                          | 360                                  | 176                             | 360               | (0)                  | 0                            |
| New HQ Joint Build                                  | 0                              | 352                         | 0                          | 352                                  | 285                             | 352               | 0                    | 0                            |
| Northern Property Store                             | 168                            | 0                           | 78                         | 246                                  | 145                             | 246               | 0                    | 0                            |
| Bunkered Fuel Tanks                                 | 76                             | 0                           | 0                          | 76                                   | 31                              | 59                | (4)                  | 0                            |
| Automatic Gates & Barriers                          | 52                             | 0                           | 0                          | 52                                   | 0                               | 52                | 0                    | 0                            |
| Community Rehabilitation Companies Renovations      | 0                              | 25                          | 0                          | 25                                   | 0                               | 25                | 0                    | 0                            |
|   | <b>1,193</b>                   | <b>8,157</b>                | <b>0</b>                   | <b>9,350</b>                         | <b>1,470</b>                    | <b>6,300</b>      | <b>(6)</b>           | <b>(3,044)</b>               |
| <b>Information Services</b>                         |                                |                             |                            |                                      |                                 |                   |                      |                              |
| Command & Control                                   | 0                              | 2,000                       | (90)                       | 1,910                                | 426                             | 1,909             | (1)                  | 0                            |
| Technology Services Refresh & Upgrades              | 0                              | 1,090                       | 0                          | 1,090                                | 243                             | 1,090             | 0                    | 0                            |
| ANPR Camera Project                                 | 106                            | 20                          | 0                          | 126                                  | (0)                             | 126               | 0                    | 0                            |
| NEP   | 112                            | 0                           | 0                          | 112                                  | 0                               | 109               | (3)                  | 0                            |
| SICCS Upgrade                                       | 59                             | 0                           | 0                          | 59                                   | 0                               | 59                | 0                    | 0                            |
|   | <b>277</b>                     | <b>3,110</b>                | <b>(90)</b>                | <b>3,297</b>                         | <b>668</b>                      | <b>3,293</b>      | <b>(4)</b>           | <b>0</b>                     |
| <b>Other Projects</b>                               |                                |                             |                            |                                      |                                 |                   |                      |                              |
| Vehicle & Equipment Replacement                     | 0                              | 60                          | 90                         | 150                                  | 104                             | 150               | 0                    | 0                            |
|   | <b>0</b>                       | <b>60</b>                   | <b>90</b>                  | <b>150</b>                           | <b>104</b>                      | <b>150</b>        | <b>0</b>             | <b>0</b>                     |
| <b>Total</b>  | <b>1,470</b>                   | <b>11,327</b>               | <b>0</b>                   | <b>12,797</b>                        | <b>2,242</b>                    | <b>9,743</b>      | <b>(10)</b>          | <b>(3,044)</b>               |



Virements Period 5 – 2019/20

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

There are no virements to report this month.



Nottinghamshire

**POLICE & CRIME COMMISSIONER**

## Decisions of Significant Public Interest: Forward Plan

**December 2019**

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

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



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| <b>3.0 Estates, ICT and Asset Strategic Planning</b> |                    |                                     |   |  |  |                                       |
|--|--------------------|-------------------------------------|---|--|--|---------------------------------------|
| <b>Ref</b>   | <b>Date</b>        | <b>Subject</b>                      | <b>Summary of Decision</b>  | <b>Cost (£)<br/><i>Where available</i></b> | <b>Contact Officer</b>                                 | <b>Report of<br/>OPCC /<br/>Force</b> |
| 3.1  | TBC                | Replacement SARC                    | Proposal to replace the existing adult SARC with new, more suitable premises  | Business Case in course of preparation     | DCI Clare Dean and Tim Wendels, Estates and Facilities | Force/OPCC                            |
| 3.2  | TBC                | Neighbourhood Offices               | Consider the outcome of consultation on the future of Neighbourhood Offices   | TBC  | Tim Wendels, Estates and Facilities                    | Force                                 |
| 3.3  | December           | Replacement body-worn video cameras | OPCC will already be aware as Charlie Radford has signed off the spend, but we are likely to commit to a spend of in excess of £900k for replacement body-worn video cameras this month (December) in order to take advantage of a significant discount offered by the supplier (Reveal Media) for buying them all up front | Excess of £900k                            | Supt Ted Antill  | Force                                 |
| 3.4  | Present – 6 months | National Enabling Programmes        | National Enabling Programmes – the DCC has agreed a 6 month pause on this project in order to free up IS resources for other, more critical work. This will also give time for vacancies to be recruited to in the new IS structure and in the business change role(s) in corporate development.                            | -  | Supt Ted Antill  | Force                                 |



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

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



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| <b>6.0 Other OPCC Commissioning</b> |                     |   |  |  |                        |                                       |
|-------------------------------------|---------------------|---|--|--|------------------------|---------------------------------------|
| <b>Ref</b>                          | <b>Date</b>         | <b>Subject</b>  | <b>Summary of Decision</b>   | <b>Cost (£)<br/><i>Where available</i></b> | <b>Contact Officer</b> | <b>Report of<br/>OPCC /<br/>Force</b> |
| 6.1                                 | January 2020        | County domestic abuse support services                                      | Award of contract (procurement managed by County Council as lead commissioner)   | £1.4m                                      | Nicola Wade            | OPCC                                  |
| 6.2                                 | February 2020       | 6 month extension of interim sexual violence counselling contracts          | Direct Award of 4 interim contracts  | £214k                                      | Nicola Wade            | OPCC                                  |
| 6.3                                 | February 2020       | Extension of CHISVA contract  | Contract extension detailed in original ITT  | >£120k                                     | Nicola Wade            | OPCC                                  |
| 6.4                                 | February 2020       | Grant awards to Crime and Drugs Partnership and Safer Nottinghamshire Board | Grant award to deliver community safety activity   | <£1.4m                                     | Nicola Wade            | OPCC                                  |
| 6.5                                 | February 2020       | Partnership Agreement with Nottinghamshire Clinical Commissioning Groups    | To pay for provision of a mental health nurse in sexual violence support services, support brokerage and personal health budgets (NHSE funded) | <£253k                                     | Nicola Wade            | OPCC                                  |
| 6.6                                 | February/March 2020 | MARAC support in city   | To pay for ongoing additional MARAC support in the city  | £80k                                       | Nicola Wade            | OPCC                                  |
| 6.7                                 | March 2020          | Community Safety Fund and Violence Reduction Unit Grants                    | Award of small grants to the third sector to deliver activity to deliver the Police and Crime Plan and Violence Reduction Unit objectives.     | £350k                                      | Nicola Wade            | OPCC                                  |
| 6.8                                 | TBC                 | Train the Trainer Licences  | To deliver Nightlife Crew training   | £15k over 3 years                          | Helen Kane             | OPCC                                  |
| 6.9                                 | March 2020          | Alcohol Awareness Programme   |  | TBC  | Helen Kane             | OPCC                                  |
| 6.10                                | March/April 2020    | Potential commissioning of female offender work to be confirmed             |  | <£150k                                     | Dan Howitt             | OPCC                                  |



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



|                           |   |
|---------------------------|---|
| <b>For Consideration</b>  |   |
| <b>Public/Non Public*</b> | <b>Public</b>                                     |
| <b>Report to:</b>         | <b>Police and Crime Panel</b>                     |
| <b>Date of Meeting:</b>   | <b>6<sup>th</sup> February 2020</b>               |
| <b>Report of:</b>         | <b>Paddy Tipping Police Commissioner</b>          |
| <b>Report Author:</b>     | <b>Kevin Dennis</b>                               |
| <b>E-mail:</b>            | <b>kevin.dennis@nottinghamshire.pnn.police.uk</b> |
| <b>Other Contacts:</b>    | <b>Kevin Dennis</b>                               |
| <b>Agenda Item:</b>       | <b>9</b>  |

**POLICE AND CRIME PLAN (2018-21) – THEME 1 (2019-20 Delivery Plan):  
PROTECTING PEOPLE FROM HARM**

**1. PURPOSE OF THE REPORT**

- 1.1 The purpose of this report is to provide the Commissioner with a progress report on how the Chief Constable and partners are delivering his strategic activities in respect of **Theme 1** of his Police and Crime Plan for 2018-21 for year **2019-20**.
- 1.2 The report identifies an outline of the strategic activities that have been progressing across policing and community safety since **1<sup>st</sup> April 2019**.

**2. RECOMMENDATIONS**

- 2.1 Panel members to note the report and provide any feedback to the Commissioner.

**3. REASONS FOR RECOMMENDATIONS**

- 3.1 The Police and Crime Panel have requested an update on **Theme 1** in its work plan for **2019-20**.
- 3.2 This monitoring report provides an overview of the delivery of the activity and performance in respect of **Theme 1** of the Police and Crime Plan (2018-21) during and up to **quarter 3** of **2019-20**.

**4. Summary of Key Points**

- 4.1 On 7<sup>th</sup> February 2018, the Commissioner presented his new Police and Crime Plan (2018-21) for implementation commencing 1<sup>st</sup> April 2018. The new plan has four new themes:
- T1. Protecting People from Harm
  - T2. Helping and Supporting Victims
  - T3. Tackling Crime and Antisocial Behaviour



- T4. Transforming Services and Delivering Quality Policing

4.2 **Appendix A** provides a table summarising the progress and achievements in respect of **Theme 1** of the plan. The activities have been graded in terms of completion/progress and it will be seen that all activity is graded Green.

## 5. Details of outcome of consultation

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

## 6. Appendices

6.1 **Appendix A:** Table detailing the progress and achievements of the Commissioner's toward **Theme 1** of the Commissioner's Police and Crime Plan (2018-21).

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

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

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# APPENDIX A



## POLICE AND CRIME DELIVERY PLAN (2019-20)

Working with you for a safer Nottingham and Nottinghamshire

### COMMISSIONER'S STRATEGIC THEME 1 UPDATE - (Qrt 3)

V1

**STATUS KEY and Results:** The overall rating is therefore very good

|            |  |
|------------|--|
| Green      | Achieved or Adequate Progress being Made |
| Number & % | 15/15 (100%)                             |

|            |   |
|------------|---|
| Amber      | Started but Inadequate Progress or Risk that it won't be achieved |
| Number & % | 0/0 (0%)  |

|            |   |
|------------|---|
| Red        | Unachieved or strong likely that it won't be achieved |
| Number & % | 0/0 (0%)  |

|            |  |
|------------|--|
| White (NS) | Not Started but Planned to take place during later Qrt |
|            | 0/0 (0%)   |

### THEME 1: PROTECTING PEOPLE FROM HARM

| No.  | Organisation | SPECIFIC DELIVERABLES OF COMMISSIONER, CHIEF CONSTABLE AND PARTNERS   | RAG Status |
|--|--------------|---|------------|
| 1  | NW/CG        | Fund targeted engagement and awareness raising initiatives with young people to reduce risk of harm and divert children and young people from crime and ASB | G          |
| <p><b>Update December 2019</b></p> <p>The independent review of youth crime diversionary activity is still being undertaken and due to be completed by the end of the year. All the remaining funding is continuing as outlined in the October update and projects will feedback progress at the end of the financial year.</p> <p><b>Update October 2019</b></p> <p>This activity was a priority in the PCC's 2019/20 Community Safety Fund. As a result, five specific grants, totalling £60,680, were awarded for projects which provided targeted diversionary activity. This included projects delivered by Switch Up, The Inspire and Achieve Foundation, Al-Hurrayya, Breaking Barriers Building Bridges and Fearless Youth Association. In addition to the Community</p> |              |   |            |

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| <p>Safety Fund, £109,000 of PCC funding allocated to the Safer Nottinghamshire Board has again been allocated to the County Youth Justice Service for Youth Crime Prevention and Diversion activity. Similarly, £35,000 of PCC funding allocated to the Crime and Drugs Partnership has been allocated to Redthread and a further £122,397 has been earmarked as a knife crime/violence reduction joint commissioning fund.</p> <p>Finally, in the first half of this financial year, the PCC has commissioned an independent review of youth crime diversionary activity being undertaken by Nottingham Trent University which it is anticipated will be completed in the Autumn.</p> |  |
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| <b>2</b>  | <b>NW/CG</b> | <b>Invest in initiatives to keep young people safe on-line, with a focus on preventing exploitation, bullying and technologically-assisted harmful sexual behaviour</b> | <b>G</b> |
| <p><b>Update December 2019</b></p> <p>The two projects detailed below are continuing and will feedback on their progress at the end of the financial year.</p> <p><b>Update October 2019</b></p> <p>This activity was a priority in the PCC's 2019/20 Community Safety Fund. As a result, two grants, totalling £23,850 were awarded for projects which help to meet this objective. This included a project delivered by the Children's Society to address the needs of boys and young men at risk of being sexually and criminally exploited and a project delivered by Commonwealth Africa network which aims to promote awareness of online sexual exploitation through internet safety workshops with the African communities.</p> |              |   |          |

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| <b>3</b>   | <b>NW/CG</b> | <b>Provide funding to embed the Knife Crime Strategy and delivery plan as a multi-agency approach to identifying and managing risk across City and County</b> | <b>G</b> |
| <p><b>Update December 2019</b></p> <p>The VRU (Violence Reduction Unit) funded by the Home Office is now in place – a full overview of the 2019/20 spend and outcomes achieved will be fed back at the end of the financial year.</p> <p><b>Update October 2019:</b></p> <p>In August 2019, the PCC received approval for the use of £880,000 Home Office grant to develop a new multi-agency violence reduction unit to fight serious crime across the county. The Violence Reduction Unit (VRU), which will be overseen by the PCC as chair of the VRU Strategic Board, will bring together specialists from the Police, NHS, County and City Council, CCGs, education, Public Health England and East Midlands Ambulance Service. It aims to treat violence as a public health issue by responding to the social, economic and cultural problems which are closely linked to crime and taking a holistic approach to ensure communities are more resilient, healthier and safer. The VRU will work closely with the Police to build on the success of the current Knife Crime Strategy.</p> |              |   |          |

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| 4 | Force | <b>Embed 'Schools and Early Intervention Officers' to improve youth engagement and early intervention activity, particularly in minimising risk of school exclusion</b> | G |
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**Update: 13.12.19**

We currently have one SEIO vacancy. This position will be a dedicated position that will work with young people based in alternative provision across the County and Denewood academy.

All SEIO's receive Routine Enquiry into Adverse Childhood Experiences (REACH) training as part of an initiative led by Nottinghamshire County Council, Warren Larkin Associates and Liverpool John Moores University. This work targets the most vulnerable young people who by virtue of their vulnerability are at risk of exclusion.

The SEIO programme is taking part in the National Police Youth Engagement Project- Police in Schools evaluation. This is a PSHE Association and National Police Chief's Council (NPCC) collaboration to investigate, support and evaluate the role of the police in education.

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| 5 | Force | <b>Work with partners to develop a comprehensive understanding of youth-related risk and vulnerability across the area and map available service provision</b> | G |
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**Update: 13.12.19**

The CCE (Child Criminal Exploitation) Panels are 'business as usual' within the City and County. Children within the Force Knife Crime cohort are managed through CCEP. It should be noted that other Police referrals can still be made into the CCEP outside of the Knife Crime cohort pathway.

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| 6 | Force | <b>Continue to support both City and County MASH to identify top repeat victims for partnership interventions</b> | G |
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**Update: 13.12.19**

This year the Force has recruited two safeguarding officers who deal with repeat victims and serial perpetrators. The role sits outside of the MASH (Multi-Agency Risk Assessment Conference) under the domestic abuse unit. The process for dealing with repeat victims is as follows:

- A management information search produces monthly data showing victims involved in multiple domestic occurrences in the preceding 12 months.
- The most recent occurrence for each victim is reviewed along with previous occurrences in order to understand the overall pattern.

Following the review the risk level will be raised or may remain the same and an explanation and rationale will be added to the most recent occurrence in the form of an OEL (Occurrence Evidence Log).

If the risk level is raised, the appropriate qualifiers will be added to the occurrence and the DAPPN (Domestic Abuse Public Protection Notice) will be shared with the appropriate partners based on the new risk level in order to provide relevant support. If raised to high risk the case will also be referred to MARAC.

This has been embedded as daily practice.

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| 7   | Force | <b>Improve public understanding, awareness and reporting of exploitation and modern slavery in order to increase referrals</b> | G |
| <p><b>Update: 13.12.19</b></p> <p>In order to improve public understanding and awareness the Force has:</p> <ul style="list-style-type: none"> <li>• Delivered numerous training seminars/presentations to a range of partners with other agencies.</li> <li>• Put in place a Communications Strategy for the National Modern Slavery Day on 18th October 2019.</li> <li>• Promoted successful prosecutions at court, highlighting awareness and opportunities to report.</li> <li>• Highlighted the team's investigative skills through nominations at national awards.</li> <li>• Become part of the Anti-Slavery partnership. Through engagement with a wide range of partners, we have delivered awareness to the wider partnership, including, statutory, non-statutory and third sector providers.</li> <li>• Promoted the Modern Slavery helpline.</li> <li>• Conducted pro-active operations to engage and highlight awareness to those vulnerable to exploitation, both labour and sexual exploitation.</li> </ul> <p>All of the above has been replicated in the County Lines portfolio as Modern Slavery crosses over with County Lines.</p> |       |  |   |

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| 8  | DH | <b>Commission an independent review of modern slavery support pathways and explore opportunities for a more co-ordinated regional approach</b> | G |
| <p><b>Update 9.1.20:</b></p> <p>The Nottinghamshire Anti-Slavery Partnership renewed its focus on training and awareness raising, victim care and referral pathways in July 2019, with NTU (Nottingham Trent University) committing to co-ordinating a modern slavery problem profile which will benchmark and identify critical gaps in services and activity and partners agreeing to support work on leadership and referral pathways. This work is currently underway and will be monitored and overseen by the Anti-Slavery Partnership.</p> <p>Home Office pilot funding in the City has enabled the development of a Slavery and Exploitation Risk Assessment Conference (SERAC) approach to supporting and managing risk relating slavery and exploitation which is demonstrating considerable success. The OPCC has provided funding to extend the operation of the SERAC during 2019/20 and is working with partners to explore funding opportunities for 2020/21 which enable the approach to be extended to the County.</p> <p>Nottinghamshire and Leicestershire OPCCs co-hosted a regional event in October 2019 to explore opportunities for a more joined up regional approach. The group resolved to develop a regional briefing note for Police and Local Authority Commissioners to raise awareness of the critical challenges and potential opportunities for more integrated and joined up working – particularly with regard to provision of temporary accommodation and explore the benefits of an integrated cross-region victim navigator service to provide more consistent early care and support and strengthen police investigatory outcomes. This work will be further progressed in 2020.</p> |    |  |   |

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| 9  | Force | <b>Expand the use of E-Cins case management system to protect people from harm and improve information sharing</b> | G |
| <p><b>Update: 13.12.19</b></p> <p>A Chief Inspector chairs the ECINS Police user group meeting every 2 months. Attendees are all Neighbourhood Policing Inspectors, Public Protection and IOM representatives as well as the programme manager. The objectives of the meeting are:-</p> <ol style="list-style-type: none"> <li>1. To establish the current uses for ECINS across the Force</li> <li>2. To identify training gaps (internal and external) and seek to close</li> <li>3. To identify opportunities to expand the uses within geographies or across the Force and ratify if appropriate</li> <li>4. To share learning and best practice</li> </ol> <p>Each area reports on the above for their area and this generates discussion and shares the learning. There is an action tracker completed by the Chair which is shared with the ACC for local policing so that he can monitor progress. The Chief Inspector also attends the ECINS Ops meeting with partners which is chaired by the programme manager.</p> |       |  |   |

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| 10  | Force | <b>Work to safeguard vulnerable people from radicalisation and improve sharing of information to protect the public from terrorism and extremism</b> | G |
| <p><b>Update: 13.12.19</b></p> <p>Nottinghamshire Police Prevent team is part of EMSOU (SB) and works in collaboration with partners in following strands;</p> <p><b>Identify</b></p> <p>The Counter Terrorist Local Profile is a strategic document updated on a quarterly basis that describes how the national CT threat relates to the communities of Nottingham and Nottinghamshire. The document is informed by Police and Partnership information and used as a briefing tool for Specified authorities to ensure they are sighted on local risk, in order to meet their obligations under the Prevent Duty. The Prevent team brief partners and communities to ensure that they are able to identify the signs and behaviours of those vulnerable to radicalisation and are aware of referral pathways.</p> <p><b>Safeguard</b></p> <p>Prevent safeguards people vulnerable to being drawn into terrorism through the Channel. This panel is jointly chaired by senior Nottingham and Nottinghamshire Council officers. Channel is a voluntary process with information shared between partners as per the Counter Terrorism and Security Act 2015 and Working Together. The panel considers packages of support for individuals who typically consist of ideological interventions, diversionary activities and support with other needs e.g. health, education and training.</p> <p><b>Manage Risk</b></p> <p>The Prevent team assess referrals on receipt and at regular intervals throughout their case management. Assessments include consideration for the appropriateness and proportionality of the referral and also whether the subject is exhibiting behaviours that suggest an escalation in risk. Police Prevent seeks to mitigate the risk posed by individuals who are unsuitable for Channel by support and/or disruption activities. The Managed Nominals Team based at EMA is a pilot project with Prevent and Pursue officers providing increased reassurance around the risk posed by identified extremists and convicted TACT (Terrorism Act 2000) offenders living in the community.</p> |       |  |   |

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| 11 | HK/PT | <b>Continue to provide leadership and commitment to delivering against the ambitions of the mental health crisis care concordat</b> | <b>G</b> |
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**Update 9.1.20:**

The Commissioner continues to chair the multi-agency Mental Health Crisis Concordat meetings. Following a successful bid for Transformation Funding, significant progress has been made in relation to:

- Developing the Crisis Resolution and Home Treatment (CRHT) Teams to meet 'core fidelity' standards by March 2021;
- Recruiting Peer Support Workers to work on the Crisis Pathway;
- Piloting extension of the Street Triage Service into the daytime; and
- Development and implementation of an alternative/complementary Crisis hub (to include Sanctuary provision).

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| 12 | Force | <b>Maximise provision in the Street Triage Team to deal with mental health incidents, reducing inappropriate detention in hospital or custody and repeat calls</b> | <b>G</b> |
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**Update: 13.12.19**

Nottinghamshire Police and Nottinghamshire Healthcare NHS Foundation Trust have expanded the Street Triage Team. In addition to two evening cars working 4pm until 1am, there is now a daytime car working 8am until 1am. This covers approximately 80-85% of mental health tagged incidents that come to Nottinghamshire Police. The two evening cars remain funded by CCG's and Police, the day car is funded initially for 6 months by NHNFT (Nottinghamshire Health Care NHS Foundation Trust) but we are hoping this continues.

Since the day car has started, we have seen a significant drop in the use of s.136 (Mental Health Act) and we are currently 37 detentions down compared to this time last year. In combination with the OPEL (Operational Pressures Escalation Levels) grading system and additional funding into crisis services we have seen a dramatic improvement within the mental health system in secondary mental health.

Over the past two months out of area beds have reduced to virtually nil (except specialist like PICU [Paediatric Intensive Care Unit] beds) and NHNFT also have available beds allowing for quicker admission and less people waiting for beds in precarious positions (increasing the exposure of risk to the police). There have been no s.136's taken into custody as the place of safety this financial year.

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| 13 | Force | <b>Continue to work in partnership to provide an effective response to missing children and persons from hospital, home and care settings</b> | <b>G</b> |
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**Update: 13.12.19**

Nottinghamshire Police has established protocols working in conjunction with Partners in Children's Services to ensure the correct reporting, recording and response to missing Children and persons from Care

and Home settings. The dedicated Missing From Home Team lead in the response to find the missing person, and to safeguard and prevent (or minimise) further missing episodes.

Nottinghamshire Police have signed protocols with our three acute Hospitals Trusts and our local Mental Health Trust to effectively respond to person who absent themselves from acute hospital care and secure mental health units. A review is completed of all absent from leave cases from our local mental health units and these are shared with Nottinghamshire Healthcare Trust so they can act upon common themes / issues. There is also bi-monthly local operational group meetings with our main two mental health hospitals to discuss and problem solve common issues

Nottinghamshire Police Missing Persons' Recording and Investigation (Revised Sep 2019) The purpose of this procedure is to enable the effective investigation of missing person's enquiries. The information held within the procedure will aid investigators by signposting them to the relevant section within this document. It contains all definitions, procedures and roles and responsibilities within the Police.

Children Missing From Home and Care Joint Procedures (Updated Sept. 2019) is working in conjunction with Nottingham Safeguarding Children partnership (County) and Nottingham City Safeguarding Children Partnership.

The protocol defines the roles and responsibilities of all those concerned with the processes around children who go missing. It is derived from the Department for Education 'Statutory guidance on children who run away or go missing from home or care January 2014' and incorporates key elements of the College of Policing Authorised Professional Practice (APP) guidance.

East Midlands Region Children's Social care Regional Protocol (Updated Nov 2018) The purpose of this protocol is to set out how Local Authorities in the East Midland region will work together to ensure that children who go missing from care receive the support that they are entitled to and that information is shared appropriately between the authorities. Each authority has its own arrangements for responding to missing children, including the provision of return interviews. This protocol is focussed solely on cross-border working arrangements where a child is placed by one authority (the placing authority) in another authority area (the host authority).

Multiple Missing and Hotspots Meeting. Monthly – and Police led.

The group will take a lead in scrutinising the cases of those children who repeatedly go missing /missing – no apparent risk in Nottinghamshire and Nottingham City; and the locations from which they are reported missing / missing – no apparent risk with the aim of reducing the incidence of children going missing and/or reducing the risks they face.

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| 14  | Force | <b>Support community led early help services and problem solving approaches for people complex needs who are perpetrators of crime and ASB</b> | <b>G</b> |
| <p><b>Update: 13.12.19</b></p> <p>The Complex Persons Panel (CPPs) exists to:</p> <ul style="list-style-type: none"> <li>• Ensure agencies are aware of individuals considered to be vulnerable and assessed as at risk which are identified by any partner agency.</li> <li>• Share information to increase the safety and wellbeing of “Adults with Enduring Complex Needs which affects themselves or their community”.</li> <li>• Construct jointly and implement a risk management plan that provides professional support to all those at risk and that reduces this risk of harm.</li> <li>• Ensure agencies are aware of the support and activity being provided, and any other agency involvement.</li> <li>• Reduce repeat victimisation.</li> <li>• Improve agency accountability.</li> <li>• Review cases and agree additional actions that need to be put in place by partners to protect such vulnerable people.</li> </ul> |       |  |          |



- The CPP includes representation from statutory, non-statutory agencies and the voluntary sector. These will be represented in the membership to enable the CPP meets its aims and objectives effectively.
- CPPs accept case referrals which require a multi-agency response; are complex and are often the result of unresolved repeat occurrences. Referral to the CPP is intended to ensure that cases are considered by a wide-ranging membership to enable the most comprehensive and appropriate solution to be developed.

Chief Inspector Alan Pearson is linking with David Walker to review and re-energise the City CPP process. The CPP Steering Group has recently re-launched.

Insp Craig Nolan (City Future Delivery Inspector) has recently engaged with senior figures from Health to consider how the new Integrated Care Pathway (ICP) and the new Primary Care Networks (PCNs) will connect to Neighbourhood Policing. Each PCN will have responsibility (in the City) for an area similar to those of the existing Neighbourhood Policing Areas and CPP could be used to deal with adults with complex needs within the ICP.

The City Area are committed to supporting the City Troubled Families (TF) program with a PCSO identified to coordinate lower level police problem solving work within the TF cohort.

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| 15   | Force | <b>Work with partners to ensure agencies are meeting safeguarding responsibilities under the Care Act 2014 and new duties under the Homelessness Reduction Act 2017</b> | <b>G</b> |
| <p><b>Update: 13.12.19</b></p> <p>Homelessness is dealt with by the local authority. However within the City Centre footprint Operation Compass operate and deal with begging. As the two can be linked but not always an ECINS case 82793 is registered allowing all partners to update and the information to be shared appropriately. Police officers understand Framework and the NCC position and work together ensuring any vulnerabilities are addressed that they may locate when out and about.</p> |       |   |          |