

For Consideration	
Public/Non Public*	Public
Report to:	Police and Crime Panel
Date of Meeting:	6 February 2020
Report of:	Paddy Tipping Police and Crime Commissioner
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Agenda Item:	8

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^a.
- 1.2 The report also provides a summary of performance headlines over the 1st January to 31st 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^b. 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.

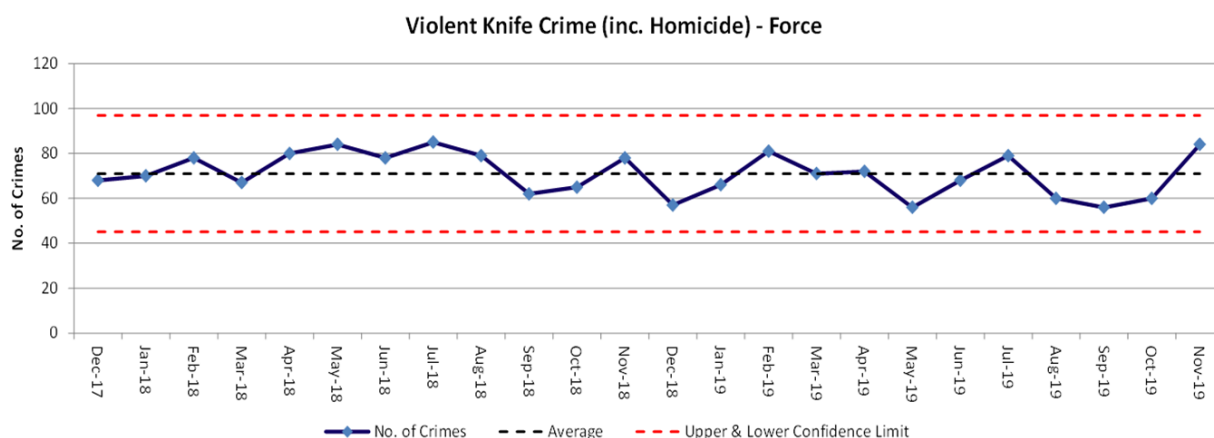
^a Section 13 of the Police Reform and Social Responsibility (PR&SR) Act 2011 requires the Commissioner to, subject to certain restrictions, provide the Panel with any information which they may reasonably require in order to carry out their functions, and any other information which the Commissioner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

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

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^c.
- 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.

^c <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%).

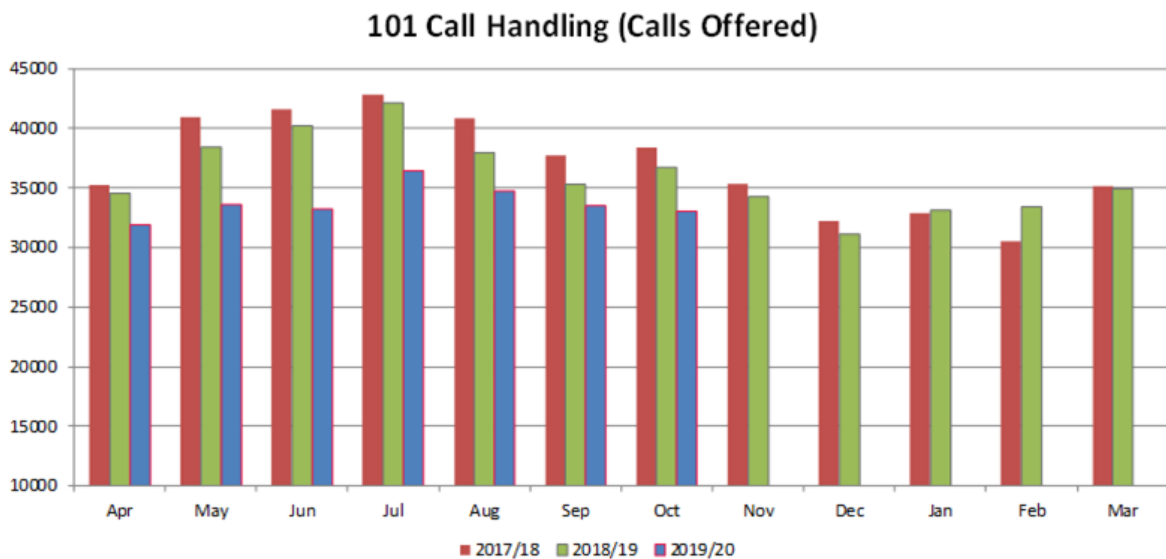
3.7 **Positive outcomes rates for serious sexual offences** have shown a steady downward trend over the last year (-3.2% pts) having fallen from 10.4% in September 2018 to 7.2% in September 2019. This reduction should be viewed in the context of rises in third party reporting from partner agencies and 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^d 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^e 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.

^d [David Barrett, Home Affairs Correspondent for the Daily Mail, 26 December 2019](#)

^e [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.

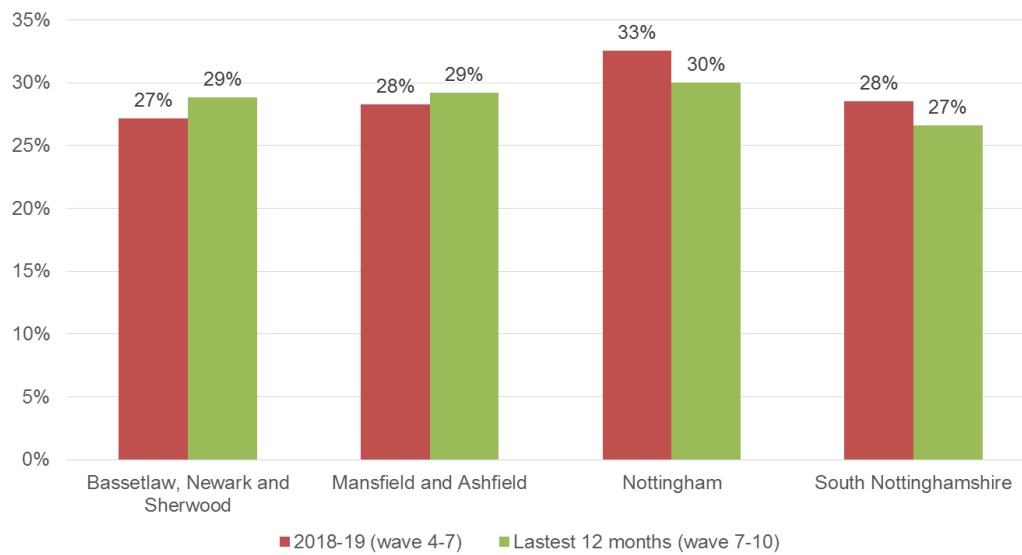
3.13 **Budget position:** As at October 2019, the force/OPCC are projecting a revenue overspend of £508,000 in 2019/20, which has reduced as a result of monitoring on staff pay, and a capital budget underspend of £371,000 as a result of the Northern Control Room project which was approved within the 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.

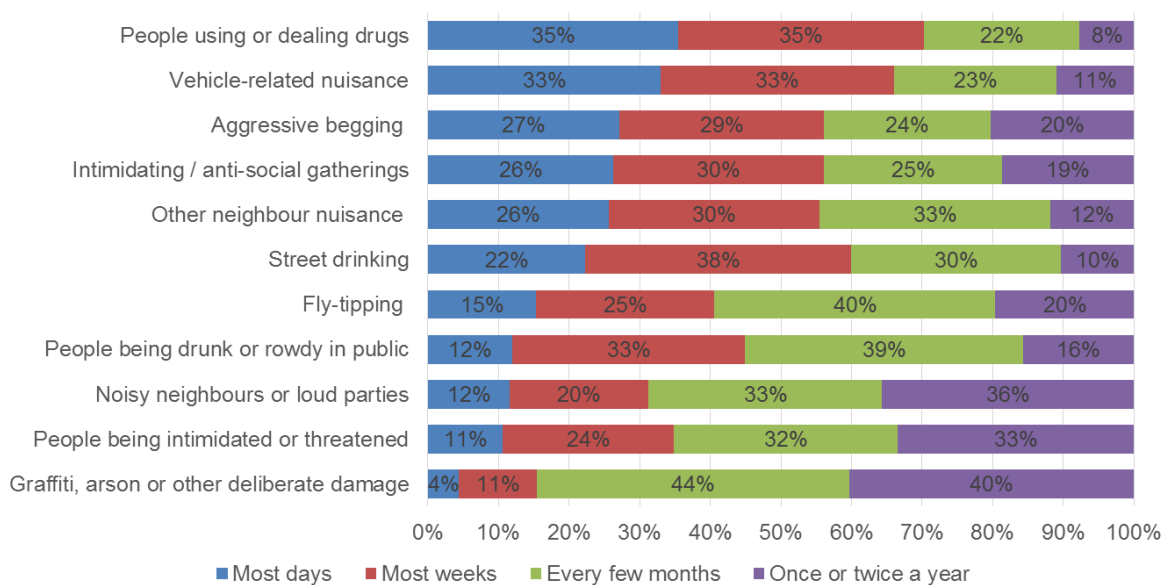
4.2 Latest findings from the survey indicate that overall crime prevalence (i.e. proportion of residents affected by crime) has seen no significant change over the last year, with 28.5% of residents having experienced one or more crimes in 2019, or 18.9% when fraud and computer misuse related crimes 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.

In the last 12 months, have you personally been a victim of crime?



- 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

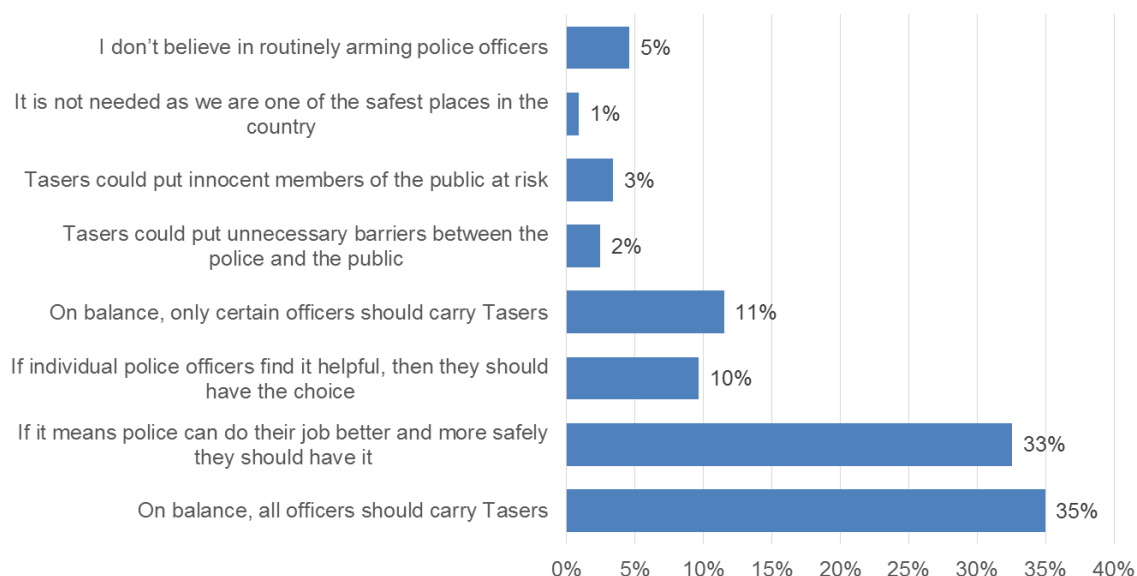


4.7 On average, impact of ASB is relatively low, with 73% stating that the ASB they had experienced had little or no effect on their quality of life, compared to 7% reporting a major impact. While 16% and 18% of ASB occurrences were reported to the Police and Local Authorities respectively, around 72% 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.^f
- 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

^f <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 inspection⁹ 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
City	92	17	109	45	7	52
Bassetlaw, Newark and Sherwood	58	1	59	15	2	17
Mansfield and Ashfield	82	4	86	32	5	37
Broxtowe, Rushcliffe and Gedling	64	2	66	41	6	47
Total	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.

⁹ *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^h 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.

^h *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.ⁱ
- 7.2 Panel Members have previously requested that the Commissioner provide a list of all forthcoming decisions (Forward Plan) rather than those already made. This Forward Plan of Key Decisions for the OPCC and the Force has been updated and is contained in **Appendix D**.

8. Financial Implications and Budget Provision

- 8.1 The Commissioner 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.

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

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

	Revised Budget £'000	Forecast Outturn £'000	FO-RB Variance £'000
Local Policing			
County	43,320	43,146	(174)
City	30,194	30,076	(118)
Contact Management	16,190	15,996	(195)
	89,705	89,218	(486)
Crime & Operational Services			
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
	40,706	39,826	(880)
Corporate Services			
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
	42,379	43,603	1,224
Collaboration			
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)
	29,640	30,389	749
Home Office Grants			
Knife Crime	(1,067)	(1,067)	0
ARV Uplift	(55)	(55)	0
Cyber Crime	0	(99)	(99)
	(1,122)	(1,221)	(99)
Force Total	201,308	201,816	508
OPCC	4,975	4,975	0
Group Total	206,283	206,791	508

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
Estates				
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
Estates Total	10,178	5,067	(384)	(4,727)
Information Services				
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
IS Total	3,297	3,294	(3)	0
Other Projects				
Vehicle & Equipment Replacement	150	167	17	0
Overall Total	13,625	8,527	(371)	(4,727)

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 4th 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^j.

^j <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 6th November 2019
- C. Finance Capital Budget Position for Q2 2019/20 as at August 2019: Paper presented to Strategic Resources and Performance Board on 6th 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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