

For Consideration	
Public/Non Public*	Public
Report to:	Police and Crime Panel
Date of Meeting:	4th June 2018
Report of:	Paddy Tipping Police and Crime Commissioner
Report Author:	Kevin Dennis
E-mail:	kevin.dennis@nottinghamshire.pnn.Police.uk
Other Contacts:	Kevin Dennis
Agenda Item:	8

POLICE AND CRIME COMMISSIONER'S UPDATE REPORT – TO MARCH 2018

1. PURPOSE OF THE REPORT

- 1.1 This report presents the Police and Crime Panel (Panel) with the Police and Crime Commissioner's (Commissioner) update report.
- 1.2 In accordance with section 13 of the Police Reform and Social Responsibility (PR&SR) Act 2011 and subject to certain restrictions, the Commissioner must provide the Panel with any information which the Panel may reasonably require in order to carry out its functions. The Commissioner may also provide the Panel with any other information which he thinks appropriate.
- 1.3 This report provides the Panel with an overview of performance in respect of the full year 1st April to 31st March 2018 where data is available in relation to his Police and Crime Plan (2016-18) which has been superseded by his new plan Police and Crime Plan (2018-21).

2. RECOMMENDATIONS

- 2.1 The Panel to note the contents of this update report, consider and discuss the issues and seek assurances from the Commissioner on any issues Members have concerns with.

3. REASONS FOR RECOMMENDATIONS

- 3.1 To provide the Panel with information so that they can review the steps the Commissioner is taking to fulfil his pledges and provide sufficient information to enable the Panel to fulfil its statutory role.

4. Summary of Key Points

POLICING AND CRIME PLAN – (2016-18)

Performance Summary

4.1 Performance against targets and measures across all seven themes is contained in the Performance section of the Commissioner's website to March 2018.^a This report details performance for the full year 1st April 2017 to 31st March 2018 where data is available and is the final report submitted to the Panel for this financial year 2017-18 and in relation to the Police and Crime Plan (2016-18).

Reporting by Exception

4.2 The Commissioner's report focuses on reporting by exception. In this respect, this section of the report relates exclusively to some performance currently rated red i.e. significantly worse than the target (>5% difference) or blue, significantly better than the target (>5% difference).

4.3 The table below shows a breakdown of the RAGB status the Force has assigned to the 22 targets reported in its Performance and Insight report to March 2018.^{bc}

4.4 It can be seen that 11 (50%) of these measures are Amber, Green or Blue indicating that half of measures are close, or better than the target which is a slightly worse position from the previous report when it was 59%. Currently 45% (10) of targets reported are Red and significantly worse than target. It can be seen that 2 more targets have moved to Green to Red.

KEY to Performance Comparators		Jul-17		Sep-17		Dec-17		Feb-18		Mar-18	
Performance Against Target			%Total		%Total		%Total		%Total		%Total
<input checked="" type="checkbox"/>	Significantly better than Target >5% difference	0	0%	0	0%	0	0%	0	0%	0	0%
<input checked="" type="checkbox"/>	Better than Target	5	23%	8	36%	5	23%	8	36%	6	27%
<input checked="" type="checkbox"/>	Close to achieving Target (within 5%)	9	41%	4	18%	7	32%	5	23%	5	23%
<input checked="" type="checkbox"/>	Significantly worse than Target >5% difference	7	32%	9	41%	9	41%	8	36%	10	45%
<input type="checkbox"/>	No Longer Measured	1	5%	1	5%	1	5%	1	5%	1	5%
Total		22	100%	22	100%	22	100%	22	100%	22	100%

4.5 One measure i.e. the 'Percentage of victims and witnesses satisfied with the services provided in Court', taken from the Witness and Victim Experience Survey (WAVES) is no longer active and therefore it is not possible to report on this measure.

^a <https://www.nottinghamshire.pcc.police.uk/Document-Library/Public-Information/Performance/2018/Performance-and-Insight-Report-to-March-2018.pdf>

^b A number of performance measures are monitor only and it has been agreed that it is not appropriate to assign a RAGB to such measures unless the measure is + or – 10%.

^c RAGB symbols have been used for this report in case readers are limited to black and white print.

4.6 The table below provides an overview of the 10 targets (45%) graded Red, which is two more than the previous Panel report as denoted by **New** in the table.

<input checked="" type="checkbox"/> Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17	Feb-18	Mar-18
1. A reduction in All Crime compared to 2016-17	35.9%	29.6%	21.6%	19.8%	18.4%
2. A reduction in Victim-Based Crime compared to 2016-17	33.6%	27.8%	21.0%	19.4%	17.9%
3. To reduce the levels of rural crime compared to 2016-17	28.9%	25.3%	19.4%	6.1%	18.9%
4. A 10% increase in the number of POCA orders compared to 2016-17	-46.0%	-48.7%	-47.3%	-41.1%	-42.0%
5. Increase BME representation within the Force to reflect the BME community	4.3%	4.7%	4.9%	4.9%	5.2%
6. Percentage of people who agree that the police and local councils are dealing with Anti-Social Behaviour and other crime issues	56.7%	55.7%	55.4%	56.7%	56.7%
7. A reduction in the number of repeat victims of hate crime compared to 2016-17	-1	7	8	1	4
8. The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads	-40.1%	-33.6%	-33.2%	-33.2%	-33.5%
New: 9. A reduction in the number of repeat victims of domestic violence compared to 2016-17	90	-13	-24	-69	15
New: 10. To be better than the national average for Early Guilty Plea rate for the Crown Courts	-2.7%	-4.8%	-2.9%	2.1%	-9.9%

4.7 Panel Members require the Commissioner's update report to:

1. Explain the reasons for improved performance and lessons learned for Blue graded measures and
2. Reasons/drivers for poor performance and an explanation as to what action is being taken to address underperformance in respect of Red graded measures.

4.8 The Force has provided the following responses to these questions in sections 5 and below. There are no Blue measures identified during this reporting period.

5. Red Rated Measures (● significantly worse than Target >5% difference)

- R1. A reduction in All Crime compared to 2016-17**
- R2. A reduction in Victim-Based Crime compared to 2016-17**
- R3. To reduce the levels of rural crime compared to 2016-17**

<input checked="" type="checkbox"/> Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17	Feb-18	Mar-18
1. A reduction in All Crime compared to 2016-17	35.9%	29.6%	21.6%	19.8%	18.4%
2. A reduction in Victim-Based Crime compared to 2016-17	33.6%	27.8%	21.0%	19.4%	17.9%
3. To reduce the levels of rural crime compared to 2016-17	28.9%	25.3%	19.4%	6.1%	18.9%

5.1 As can be seen in the table, the Force outturn for All Crime in 2017-18 was +18.4% (+15,181 offences) the trend of which showed an improvement month on month during the year.

5.2 Victim-Based crime has increased by 17.9% (13,061 offences) year-to-date. Other Crimes Against Society have increased by 22.3% (2,120 offences). The increase in Other Crimes Against Society is driven by a 34.9% increase in Public Order offences. Public Order offence volumes remain high following the NCRS audit, as a result of the daily incident checks now in place in force.

- 5.3 Following the NCRS audit last year, the Force has put in place new daily processes to maintain compliance with the national standards. This means that recorded crime volume remains at a higher level and this is expected to continue as the accepted new 'normal' level. The force is now recording around 2,000 offences more each month than this time last year.
- 5.4 The most recently published national data (covering performance in the 12 months to September 2017) reveals that almost all forces in England and Wales are recording increases in crime. Nottinghamshire is recording an increase above both the national and regional average.
- 5.5 At present, the local performance position is comparing a period of higher recording (following the change in process described above) to a lower period prior to this change, and as a result a large percentage increase is seen. Following two months of above-forecast volumes, the forecast has been recalculated to year-end. The revised forecast position suggests that the force will end the year with a 19% increase in recorded crime.
- 5.6 The overall volume of Victim-Based crime year-to-date has increased by 13,061 offences compared to last year (+17.9%).
- 5.7 Increases are apparent across most of the sub-categories within the Victim-Based crime group. Crime levels have remained consistent at approximately 7,000 crimes per month in the last 12 months which is the highest level seen in the last five years.
- 5.8 Violence Against the Person (VAP) offences are responsible for a large proportion of the increase in overall Victim-Based crime. This is as a result of processes put in place to maintain compliance with the national standard; ensuring that the Force is responding to victims and putting in place the appropriate support, safeguarding and investigation.
- 5.9 VAP has seen an 18.0% increase (4,019 offences) in the 12 months to March 2018 when compared to last year. Performance is driven by an increase in Stalking and Harassment which has increased by 42.8% (1,636 offences) and Violence without Injury, with a 19.1% increase (+1,454 offences).
- 5.10 Sexual Offences have increased by 35.6% (+921 offences) over the same period.
- 5.11 In the last financial year, the Force has also recorded increases in Burglary (+4.3% or +342 offences), Robbery (+21.9% or +195 offences), Vehicle Offences (+34.5% or +2,433 offences), Theft (+17.9% or +3,782 offences) and Criminal Damage & Arson (+12.6% or +1,369 offences).
- 5.12 Performance exceptions are monitored at the Force's monthly Operational Performance Review meetings, with action to manage identified exceptions tasked from this meeting where appropriate.
- 5.13 The five areas of Nottingham City that have been identified as experiencing high levels of crime have recorded a total of 9,426 crimes this financial year. This represents a +13.3% (+1,107 offences) increase in All Crime compared to last financial year.

- 5.14 All five areas are recording an increase compared to last year, with these ranging from +1.7% on St Ann's (+25 offences) to +23.1% on Bridge (+282 offences). The percentage increase of 13.3% recorded over the five City areas is less than the increase of 18.1% over the same period for the City overall.
- 5.15 The increase on the areas reflects the force level picture, with increases in Violence and Public Order driven by the NCRS audit activity.
- 5.16 The County priority areas have recorded a total of 16,860 crimes this financial year, which equates to an 18.6% (+2,642 offences) increase in All Crime compared to the last financial year. This is similar to the increase of 18.3% for the County area as a whole.
- 5.17 All of the 19 County priority areas are recording an increase in crime compared to the last financial year. Hucknall East has had the largest percentage increase with 476 more crimes year-to-date which is a 77.0% increase. Stanton Hill recorded the second highest increase on the County this month with 80 more crimes, which is a 69.0% increase. These two areas have consistently been the top two priority areas with the largest percentage increase on the County for the past nine months.
- 5.18 The Force has recorded 11,750 rural crimes this financial year, which is an increase of 1,870 offences (18.9%), compared to last financial year-to-date. This is similar to the overall All Crime performance for the Force. Over the same period crime in urban areas has increased by 18.3% (13,186 additional offences).
- 5.19 The average monthly volume last year was 823 rural crimes per month and so far this year the monthly average is 979.
- 5.20 The rate of offences per 1,000 population in rural areas is 55.1 compared to 97.0 in urban areas. This is higher than the same period last year, 46.3 in rural areas and 82.0 in urban areas.
- 5.21 Crime in rural towns and fringes has increased by 25.3% (+1,442 offences) this financial year, crime in rural villages has increased by 1.1% (+34 offences) and crime in rural hamlets and isolated dwellings has increased by 33.9% (+394 more offences).
- 5.22 Rural areas recorded increases in Arson and Criminal Damage offences year-to-date with a 30.6% increase (+402 more offences). Other crime types are showing increases in line with the offences that were part of the NCRS audit (VAP/Sexual Offences/Public Order offences). The position is similar on the Urban areas with the crime types included in the NCRS audit showing increases.

R4. A 10% increase in the number of POCA orders compared to 2016-17

<input checked="" type="checkbox"/> Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17	Feb-18	Mar-18
4. A 10% increase in the number of POCA orders compared to 2016-17	-46.0%	-48.7%	-47.3%	-41.1%	-42.0%

- 5.23 The Force recorded 72 fewer Confiscation and Forfeiture Orders compared to last year-to-date; this equates to a reduction of 32.0%, placing the Force 42.0 percentage points below the 10% increase target.

- 5.24 It should be noted that any decision to apply for an order is made by the Crown Prosecution Service, based on information and advice provided by the police.
- 5.25 A decision to grant an order is one for the Court alone.
- 5.26 An order is not granted until sentencing and in many cases there can be a gap of many months between point of arrest and an order being granted.

R5. Increase BME representation within the Force to reflect the BME community (11.2%)

<input checked="" type="checkbox"/> Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17	Feb-18	Mar-18
5. Increase BME representation within the Force to reflect the BME community	4.3%	4.7%	4.9%	4.9%	5.2%

- 5.27 This measure is rated Red because the 11.2% representation as defined by the 2011 Census has not been achieved.
- 5.28 March data shows that the BME headcount (excluding those officers and staff seconded out of force) is at 4.6% for Police Officers, 5.2% for Police Staff and 10.9% for Police Specials.
- 5.29 The Commissioner has been working closely with the BME Steering Group since 2013 and established a BME Working Group to advance BME recruitment and selection, BME advancement and retention as well as other issues which may adversely affect attraction of BME candidates, i.e. stop and search and diversity training of officers. Members were provided with a case study on this work listed at [Appendix A](#) of the 18th April 2016 Panel meeting.
- 5.30 When the Commissioner took office in 2012 BME representation was 3.7% so overall representation has increased by 1.5% overall. Austerity and the 2 year recruitment freeze did hamper progress. However, during 2017 and 2018, the Chief Constable has undertaken numerous recruitment processes for both Police Officers and PCSOs.
- 5.31 To achieve an 11.2% BME representation an additional 144 BME Police Officers would need to be recruited. The Commissioner has worked closely with the Chief Constable during 2017 in relation to the recruitment of Police Officers especially from BME communities. A range of positive activities have been undertaken to attract applicants from BME communities under Operation Voice which included talent spotting, buddying, awareness events, marketing publications.
- 5.32 The Chief Constable intends to recruit a total of 200 officers in 2017-18 (which started in September 2017) and has ambitions to recruit a further 158 in 2018-19.^d The Commissioner hopes to see the number of officers grow in Nottinghamshire to a figure approaching 2,000.
- 5.33 In February this year, the Chief Constable opened an apprenticeship scheme and is working in partnership with PATRA to recruit Police Constables for its apprenticeship scheme. It is envisaged that this scheme will provide an additional pathway for members of the BME communities to start a career in the Police

^d <http://www.nottinghampost.com/news/nottingham-news/chief-constable-pledges-200-new-281085>

service. As part of an apprenticeship, successful applicants will be able to study for a degree in policing.

5.34 On 31st March 2018, the Force establishment was shown in the table below:

Number of	Head Count	FTE
Police Officers	1965	1917.21
PCSOs	193	185.32
Police Staff	1275	1158.29
Police Specials	175	-
Cadets	35	-
Volunteers	134	-

5.35 The figures include staff on a career break but exclude those seconded out of the Force. The BME workforce representation overall, including Special Constables, Cadets and Police Volunteers is 5.42%.

5.36 The BME workforce representation in supervisory roles/senior ranks (Police Sergeant and above) is 4.44%.

Police Recruitment

5.37 Due to the need to recruit large numbers of officers quickly in 2017 the Force's Positive Action campaign was widespread making use of social media, bus and tram adverts and widespread recruitment events.

5.38 During 2017, the Force received 2,182 Police Officer applications of which 251 (11.5%) were from BME communities. So far, 259 applicants have been successful at the interview stage including 28 (10.8%) from the BME communities. Of this number, there are 196 new joiners including 13 (6.63%) from the BME communities. This number may rise as there are 9 further BME applicants undergoing pre-employment checks and so potentially there could be 22 new BME Police officers in post (11.22%) in line with the 2011 Census representation.

5.39 Further proactive work continues. For example, a mentors briefing took place on 16 April 2018 and allocation of mentors and application support via email commenced on 7th May 2018. There are Positive Action Seminar events planned to take place in May 2018.

Police Community Support Officers (PCSO) 2017

5.40 Recruitment for PCSOs opened on 21st July 2017 and closed midnight 18th August 2017. There were 216 applications of which 22 (10%) were from BME Communities. Furthermore, 46 applicants were successful at the interview stage including 10 (21.7%) from the BME communities.

Police Constable Degree Apprenticeship (PCDA)

- 5.41 Recruitment opened on 9th February 2018 to 9 March 2018 resulting in 133 applications (including transferees) of which 29 (21.8%) were from BME Communities and 26 of these were successful at the interview stage equating to 21.3% representation.
- 5.42 Talking Blues preparation for BME applicants took place on 14 April 2018.
- 5.43 Candidates will now have to undergo an Assessment Centre (AC) planned to take place week commencing 7th May 2018 and 14 May 2018 with results known in June 2018.
- 5.44 To help prepare BME applicants further AC support will be provided by local police officers and the Positive Action Coordinator as follows:
- Introduction to AC welcome pack - 09 April 2018
 - Interactive (role play) - 16 April 2018
 - Written Incident report - 23 April 2018
 - Structured Interviews and further support - 30 April 2018

R6. Percentage of people who agree that the Police and local Councils are dealing with Anti-Social Behaviour and other crime issues

<input checked="" type="checkbox"/> Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17	Feb-18	Mar-18
6. Percentage of people who agree that the police and local councils are dealing with Anti-Social Behaviour and other crime issues	56.7%	55.7%	55.4%	56.7%	56.7%

- 5.45 Current performance covers interviews in the year to September 2017. Please note that this information is updated quarterly.
- 5.46 The Force is 3.3 percentage points below the 60% target. Considering the trend in the long term, there appears to be a slight downward trend, however the change on the previous year's position (58.3%) is non-significant. The average for the Force's Most Similar Force group is 56.0% and Nottinghamshire is ranked in 4th place in this group of 8.

R7. A reduction in the number of repeat victims of hate crime compared to 2016-17

<input checked="" type="checkbox"/> Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17	Feb-18	Mar-18
7. A reduction in the number of repeat victims of hate crime compared to 2016-17	-1	7	8	1	4

- 5.47 The Force definition of a repeat victim is based on the national definition. A hate crime repeat victim is a victim of a hate crime or incident in the current month who has also been a victim of one or more hate crimes or incidents at any point in the previous twelve months.
- 5.48 Of a total of 185 hate crime victims in the month of March, 19 had been a victim of one or more hate crimes in the 12 months prior (April 2017 – March 2018).

- 5.49 This compares to a baseline monthly average for the 2016/17 year of 15 repeat victims per month, which represents 4 more repeat hate crime victims in March compared to the baseline figure.
- 5.50 As a proportion, 10.3% of hate crime victims in March were repeat victims. This figure is less than the baseline monthly average for 2016/17 (11.5%).
- 5.51 Nottingham City Council has a Community Cohesion and Hate Crime group attended by the portfolio holder for community safety which meets with partners and Police officers to discuss and tackle hate crime. The Safer Nottinghamshire Board has a Hate Crime Steering Group chaired by the Chief Executive Officer for Broxtowe Borough Council and extensively attended by Police officers, partners and third sector providers. The Commissioner provides funding for these groups to help tackle identified problems.

R8. The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire’s roads (Target is 50% by 2020)

<input checked="" type="checkbox"/> Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17	Feb-18	Mar-18
8. The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire’s roads	-40.1%	-33.6%	-33.2%	-33.2%	-33.5%

- 5.52 Data for quarters one, two, three and four (1st January 2017 – 31st December 2017) shows a 33.5% reduction (231 fewer persons) in persons Killed or Seriously Injured (KSI) on Nottinghamshire’s roads compared to the 2005-2009 baseline period.
- 5.53 However a slight increase is apparent when comparing the current year to the equivalent period of last year (+0.7% or 3 persons).
- 5.54 All user groups are seeing a reduction in KSIs when compared to the baseline average.
- 5.55 KSIs in the 0-15 age group have reduced by 55.5% (42 persons) compared to the 2005-2009 baseline. However a significant increase is apparent when comparing the current year to the equivalent period of last year (+26.9% or 7 persons).

R9. NEW: A reduction in the number of repeat victims of domestic violence compared to 2016-17

<input checked="" type="checkbox"/> Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17	Feb-18	Mar-18
New: 9. A reduction in the number of repeat victims of domestic violence compared to 2016-17	90	-13	-24	-69	15

- 5.56 Of a total of 1,066 Domestic Abuse victims in the month of March 2018, 366 had been a victim of one or more previous domestic abuse incidents or crimes in the 12 months prior (April 2017 – March 2018).
- 5.57 This compares to a baseline monthly average for the 2016/17 year of 351 repeat victims per month, which equates to an increase of 4.3% in the month of March.

5.58 As a proportion, 34.3% of DA victims in March were repeat victims, which is above the baseline average of 30.8%.

R10. NEW: To be better than the national average for Early Guilty Plea rate for the Crown Court

☒	Objective / Target RAGB Status Red ●	Jul-17	Sep-17	Dec-17	Feb-18	Mar-18
	New: 10. To be better than the national average for Early Guilty Plea rate for the Crown Courts	-2.7%	-4.8%	-2.9%	2.1%	-9.9%

5.59 The Guilty Plea at first hearing rate recorded in the Crown Court in Quarter 4 was 36% across the region, which is below the national average of 40.5%. Nottinghamshire currently has the lowest performance within the region; the yearend stocktake undertaken by the CPS has adversely affected the figures. The position for Nottinghamshire in March 2018 was 40% which was better than the national average at that point which was 39.3%.

5.60 The Guilty Plea at first hearing rate recorded in the Magistrates' Court in Quarter 4 was 77.7% across the region, which is above the national average of 76.6%. Nottinghamshire's performance is currently the best in the region with a rate of 79%.

Holding the Chief Constable to Account

5.61 The Commissioner is represented at the key Thematic, Partnership and Force Local Performance board meetings in order to obtain assurance that the Force and Partners are aware of the current performance threats, and are taking appropriate action to address the emerging challenges. Should there be any issues of concern these are relayed to the Commissioner who holds the Chief Constable to account on a weekly basis.

5.62 In addition, the Commissioner meets quarterly with the Head of Investigations and Intelligence and Head of Operations to gain a deeper understanding of threats, harm and risk to performance.

5.63 Panel Members have asked if a case study could be prepared for each meeting. Previous case studies were:

1. Shoplifting
2. The Victims Code
3. Improving BME Policing Experiences
4. Hate Crime
5. Knife Crime
6. Stop and Search
7. Rural Crime
8. The new victim services CARE
9. Evaluation of Community Remedy
10. ECINS database
11. Data Integrity and Compliance with NCRS
12. Prosecution File Quality Improvements

5.64 For this meeting, a further case study has been prepared in respect of (13) Knife Crime (see **Appendix A**).

Activities of the Commissioner

- 5.65 The Commissioner continues to take steps to obtain assurances that the Chief Constable has not only 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 web site.^e

DECISIONS

- 5.66 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.^f
- 5.67 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 B**.

6. Child Sexual Exploitation (CSE) Grooming

- 6.1 At the last Panel meeting a member asked the Commissioner if there was evidenced of organised CSE grooming. Enquiries reveal that the Force has received and responded to intelligence previously but there is no known activity at present and no groups are being actively pursued.

7. Financial Implications and Budget Provision

- 7.1 The Commissioner holds the Chief Constable to account formally at his Strategic Resources and Performance meetings. At this meeting the Chief Constable submits a number of financial reports for scrutiny.
- 7.2 The provisional outturn for the Force in respect of 2017-18 is £182,920k which is an underspend of £2,428k against the original budget, and £228k lower than reported by the Force at the end of February 2018. Year on year the Force expenditure has reduced by £1,508k or 0.8% from £184,428k.
- 7.3 This is an excellent performance in a year which included an efficiency programme of £1,250k to achieve a balanced budget. The provisional outturn for the OPCC is £4,758k which is as per the original budget. Actual spend in the year was £3,738k and a transfer of £1,020k was made to the Grants & Commissioning reserve.
- 7.4 Some expenditure categories contributing to the underspend include:

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

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

- Transport costs which were £5,457k for the year, resulting in an underspend of £201k against the budget. This was mainly due to vehicle insurance costs of £200k which were transferred to Other supplies & services and fuel savings of £146k where there has been a benefit from a lower cost per litre than anticipated, combined with having a smaller number of petrol vehicles in the fleet. This was partly offset by £55k on the Vensons pence per mile (PPM) and daily slot charges (DSAF); and vehicle repairs and maintenance of £56k.
- Comms & Computing was £7,428k for the year, which was an underspend of £535k against the budget. This was largely due to £480k for the ESN project where costs have been deferred into future years; Holmes cloud £98k where the budget included the full cost but it is now regional so we only pay a share; and an amendment to an inflation adjustment of £225k. This has been partly offset by various hardware and software purchases of £281k.
- Forensics & investigative costs was £2,075k for the year, which was an underspend of £155k against the budget. This was largely due to savings on DNA sampling costs and translators.
- Capital financing was £4,026k for the year, which was an underspend of £505k against the budget. This saving is due to lower interest charges of £323k as a result of reduced borrowing; and a reduction in the Minimum Revenue Provision (MRP) of £182k as a result of the actual 2016/17 capital spend being lower than budgeted assumption, combined with reduced borrowing.

7.5 **Appendix C** of this report provides a more detailed position for each item. However, the figures in this report are subject to external audit by KPMG during June and will therefore remain provisional until the satisfactory conclusion of that audit.

8. Human Resources Implications

8.1 None - this is an information report.

9. Equality Implications

9.1 None

10. Risk Management

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

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

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

12. Changes in Legislation or other Legal Considerations

12.1 The Commissioner publishes a horizon scanning document⁹ every two weeks and can be downloaded from his website. The horizon scanning undertaken involves reviewing information from a range of sources, including emerging legislation, government publications, audits and inspections, consultation opportunities and key statistics and research findings, in order to inform strategic planning and decision making locally.

13. Details of outcome of consultation

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

14. Appendices

- A. Case Study – Prosecution File Quality Improvements
- B. Forward Plan of Key Decisions for the OPCC and the Force
- C. Revenue Budget Monitoring Table as at December 2017

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

- [Police and Crime Plan 2016-2018 \(published\)](#)

For any enquiries about this report please contact:

Kevin Dennis, Chief Executive of the Nottinghamshire Office of the Police and Crime Commissioner

Kevin.dennis@nottinghamshire.pnn.police.uk

Tel: 0115 8445998

Philip Gilbert, Head of Strategy and Assurance of the Nottinghamshire Office of the Police and Crime Commissioner

philip.gilbert11028@nottinghamshire.pnn.police.uk

Tel: 0115 8445998

⁹ <http://www.nottinghamshire.pcc.police.uk/Public-Information/Horizon-Scanning/Horizon-Scanning.aspx>

