

<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>01 June 2020</b>
<b>Report of:</b>	<b>Paddy Tipping Police and Crime Commissioner</b>
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<b>Agenda Item:</b>	<b>9</b>

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

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

- 1.1 This report provides the Police and Crime Panel (Panel) with an update on progress in delivering the Police and Crime Commissioner's (Commissioner) Police and Crime Plan (2018-21), in compliance with the Commissioner's statutory duties<sup>a</sup>.
- 1.2 The report also provides a summary of performance headlines for the 2019/20 financial year (Appendix A), revenue and capital financial outturn position papers for 2019/20 (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 required and make recommendations within the scope of their role<sup>b</sup>.
- 2.2 The Police and Crime Panel has a statutory duty<sup>c</sup> to provide scrutiny of and support to the Commissioner in relation to the Police and Crime Plan and is empowered to maintain a regular oversight of performance against the plan and in fulfilling the Commissioner's statutory duties (Section 14 of the Policing Protocol 2011). This update report is designed to assist the 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)

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

### 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 as part of the Performance and Insight Report shown at appendix A. All previous versions of the report can be accessed via the Commissioner's website<sup>d</sup>.
- 3.2 The format of the Performance and Insight report was revised and updated in 2020 following engagement between the Police and Crime Panel, OPCC and police. The review was informed by national examples of good and effective practice. The revised approach aims to provide greater balance of numerical information and contextual narrative across the thematic components of the plan.

Panel members may wish to note the following key performance updates:-

- 3.3 **Protecting vulnerable people from harm:** Improvements in proactivity, training, risk management and effective partnership working have helped to deliver marked increases in safeguarding referrals and identified modern slavery offences (+146.8%) over the last year. Similarly, the work of a dedicated Missing Persons team has helped to secure reductions in missing persons reports over the last two years which equate to an estimated financial saving of £1.3m over the period.
- 3.4 **Helping and supporting victims:** 'Cope and recover' outcomes relating to the PCC's commissioned victim services will be formally reported to the Ministry of Justice in May 2020. Mid-year reports, however, indicate that there have been increases in both the number of victims supported and proportion reporting improvements in 'cope and recover' outcomes. Levels of police recorded domestic abuse continue to increase, driven in part by improvements in recording and a likely increase in survivor confidence to come forward and seek support. Positively, there are also indications that activity to address the decline in domestic abuse survivor satisfaction rates is proving effective<sup>e</sup>.
- 3.5 **Tackling crime and Anti-social Behaviour:** Police recorded crime statistics and findings from the independent Police and Crime Survey indicate that victim-based crime has been falling steadily over the previous two years. Reductions have primarily occurred in the more urban areas of the force. Average crime severity

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

<sup>e</sup> *Incremental reductions in levels of satisfaction among survivors of domestic abuse were largely driven by reductions in satisfaction with 'being kept informed'. The Force devised an audit to monitor staff compliance with the Victim's Code of Practice (VCOP), whereby non-compliance triggered e-mails to staff and subsequent management interventions where performance did not improve. January to March 2020 saw the first improvements in recorded victim satisfaction in this area since September 2019.*

has also reduced steadily over the previous two years, indicating reductions in overall crime harm. The number of violent knife crimes recorded by Nottinghamshire Police fell by 13.5% in 2019/20 and by 16.4% in the city.

**3.6 Transforming services and delivering quality policing:** Indicators of public confidence in the police, as captured by the independent Police and Crime Survey, saw marked improvements during 2019/20, with the proportion of respondents feeling the police were 'doing a good job' rising from 46.9% to 50.0% and the proportion feeling that the Police are dealing with the issues that matter most to local people rising from 40.3% to 41.7%. Calls to the 999 emergency service increased steadily during 2019/20 reflecting national trends, however, abandonment rates for the service remain low.

**3.7 Key areas for consideration as part of the latest quarterly insight report include:-**

- Positive outcome rates for Serious Sexual Offences (SSO): Positive SSO outcomes have continued to decline over the last year (from 9.2% to 7.8%), impacted in part by increases in disclosure and third party reporting. The absolute volume of positive outcomes for serious sexual offences, however, remains relatively stable.
- Gaps in the reporting and monitoring of service response times and National Crime Recording Compliance (NCRS) as a result of the transition to the new 'SAFE' system<sup>f</sup> in January 2020: The force's Management Information Team are working to create dashboards for operational use across the force, however this has been affected by technical constraints in manipulating the large live data sets. A project is underway to create a static data warehouse that will be updated daily and interrogated via Power Bi. A business case for this solution is due to be considered in May. Additional SSRS reports are also being developed by the supplier at a chargeable rate.
- Delivering reductions in victim-based crime across rural areas of the force: Both the police recorded crime profile and Nottinghamshire Police and Crime Survey indicate marginal increases in experience of crime in rural areas over the previous year, compared to reductions across most urban areas
- The timeliness of complaint resolution within the Professional Standards Department (PSD): This has deteriorated from 55 to 73 days over the last year, partly driven by data cleansing of outstanding complains and rotation and abstraction of dedicated complaints handling staff to local resolution.

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<sup>f</sup> The SAFE' system replaced the Legacy system in March 2020 which was no longer compliant with Home Office requirements. SAFE provides Command and Control, telephony and Airwave radio interfaces into the control room, with all data transactions, including those from the mobile and web clients, being recorded by the system in real time. This provides the foundation for producing near real-time reports.

- 3.8 The report also indicates opportunities for the force to further improve our understanding of the factors driving reductions in police recorded Child Sexual Exploitation (CSE) offences over the last two years and marked increases in mental health related incidents recorded in the latest quarter.
- 3.9 The final week of the 2019/20 performance year was impacted by the government's Coronavirus lockdown measures which led to significant reductions in reported crime and a number of heightened risks relating to domestic violence and abuse, cybercrime and mental health-related demand. The performance impact on these areas is being closely monitored and will be reported on in full as part of the April to June 2020 performance update.

#### **4. NOTTINGHAMSHIRE POLICE AND CRIME SURVEY (2019-20)**

- 4.1 The Nottinghamshire Police and Crime Survey obtained a robust and representative sample views from 4,305 residents during 2019/20, capturing views on their experience of crime, perceptions of the police and priorities for crime and community safety in their area. Fieldwork was conducted across four quarterly waves during the year, with the final tranche of fieldwork being conducted between 22nd February and 11th March 2020, shortly before the Covid-19 lockdown.
- 4.2 Positively, the survey highlighted reductions in self-reported experience of crime (excluding fraud and computer misuse offences) during the year, with prevalence rates falling from 19.4% to 18.0% in 2019/20 – and from 24.0% to 20.3% in the city. This was primarily driven by reductions in experience of criminal damage, vehicle crime and burglary. Self-reported experience of crime in Bassetlaw, Newark and Sherwood, however, has increased marginally from 16.4% to 18.8% over the last year – largely due to rises in crime prevalence in Bassetlaw
- 4.3 The likelihood of a PCS crime being reported to the police has fallen slightly over the last year, but has increased in the case of hate crime and domestic abuse, and remained stable in the case of car crime and burglary. The likelihood of reporting a crime experienced remains lowest in Nottingham.
- 4.4 The majority of indicators of public confidence in the police saw notable improvements during 2019/20, including the proportion of residents that feel the police in their area are doing a good job and are effective at investigating crime and catching criminals. There remain notable variances in public trust and confidence in the police at local authority level, however, particularly in Mansfield where the proportion reporting confidence in the police and feeling that the police do a good job has fallen by 6% and 10% points respectively over the last year.

- 4.5 Drug use and dealing (43%) remains the most prevalent neighbourhood community safety concern for local residents, however the extent to which this is an issue for local residents has reduced significantly over the last year (from 50%).
- 4.6 Of the 26% of survey respondents that have had contact with the police over the previous year, 58% said that they were very or fairly satisfied with the service they received, compared to 25% that were dissatisfied.
- 4.7 24% of respondents felt well informed about what the police were doing in their area, with the proportion having risen from 19% over the last year. The proportion of residents that are interested in what the police are doing in their area also remains high (82%)
- 4.8 The proportion of residents feeling that there is a sense of community in the area where they live (54%) and that people from different backgrounds get on well (55%) has been steadily increasing over the previous two years.
- 4.9 More detailed findings relating to the quarterly Police and Crime Survey can be found on the Nottinghamshire Police and Crime Commissioner's [website](#).

## **5. Case Study: COVID-19 Service Response and Business Continuity**

- 5.1 The operational focus and working practices of the police and OPCC have been significantly affected by the outbreak of COVID-19 and subsequent social distancing measures<sup>9</sup> announced by the government on 23 March 2020. As far as is possible, the Commissioner has sought to maintain business continuity during this exceptional period by adapting to new ways of working, supporting and enabling delivery across our critical services and monitoring and overseeing the police approach to enforcing new regulations.
- 5.2 The Coronavirus Act 2020, which received royal assent on 25 March 2020 also saw the 7 May 2020 PCC elections postponed to May 2021. The PCC has therefore determined that the priorities of the Police and Crime Plan will remain in place over the 2020/21 period. These priorities, as outlined below, remain highly pertinent to the policing mission at this unprecedented time:-
- Protecting vulnerable people from harm – including work to address the heightened risk of domestic abuse, child safeguarding issues, mental health related demand and other significant public protection concerns during the COVID-19 lockdown period.

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<sup>9</sup> *Government advises that people are not to leave their homes except for; shopping for basic necessities, as infrequently as possible; one form of exercise a day - for example a run, walk, or cycle - alone or with members of your household; any medical need, to provide care or to help a vulnerable person; and travelling to and from work, but only where this is absolutely necessary and cannot be done from home*

- Helping and supporting victims – including work by the OPCC with commissioned victim services and a range of third sector providers to ensure business continuity and targeted support where necessary and appropriate during the COVID-19 lockdown period.
- Tackling crime and ASB – the lockdown period has led to notable changes in crime patterns, including reductions in most traditional crime types and increases in risk relating to domestic abuse, online abuse and exploitation and COVID-19-related fraud and phishing attacks. In responding to the changing threat, our partner agencies continue to ensure that our most vulnerable communities are effectively safeguarded and protected.
- Transforming services and delivering quality policing – the COVID-19 lockdown has required the OPCC and police to adapt to new ways of working in order to continue to deliver critical functions and protect the public from harm. This has included adapting current processes to comply with new regulations and making greater use of remote / agile working and online capabilities.

5.3 In delivering against these strategic priorities, the PCC and Chief Constable remain fully committed to the public health imperative to preserve life, protect the public and provide a coordinated response to delaying, containing and mitigating the impact of COVID-19 among our local communities and workforce.

### **The Police and Crime Commissioner’s Office**

5.4 In fulfilling his statutory duties during the COVID-19 outbreak, the Police and Crime Commissioner has maintained a focus on:-

- Ensuring the Chief Constable has sufficient resources to respond to the crisis
- Ensuring, on behalf of the public, that the police respond to new regulations in a way that is sufficient, proportionate and ethical
- Ensuring that the public receive a proportionate response to other day to day requests for service as appropriate
- Continuing to ensure openness and transparency in all key decision making

5.5 The PCC has maintained oversight of the policing response to COVID-19 via:-

- Ongoing dialogue with the Chief Constable, including weekly 1:1 updates
- Representation on the Gold and Silver policing command groups
- Oversight of strategic and operational risks, including workforce absence rates
- Weekly conference calls with the government’s Policing Minister
- Proactive monitoring and scrutiny of crime and public perception data to ensure an understanding of changing crime trends and emerging issues

5.6 Business continuity has been maintained across the Office of the Police and Crime Commissioner via:-

- Wider roll out of remote / agile working across the OPCC team alongside regular and proportionate workload and welfare checks
- Ongoing oversight of delivery against the Police and Crime Plan priorities
- Review business continuity risks and mitigation such as schemes of consent and delegation among key decision-makers and authorising personnel
- Regular engagement with interdependent organisations/critical delivery partners
- Ongoing work with the Force and partner communications teams to ensure consistent and coordinated public messaging

5.7 The PCC has a number of **formal governance and assurance** meetings to assist in fulfilling his statutory responsibilities. Wherever possible, these meetings have continued to take place, either remotely or physically in compliance with current social distancing guidelines. These include:-

- Police and Crime Panel: The scheduled programme of Panel meetings has continued throughout the COVID-19 lockdown period involving the PCC, Chief Executive and Chair and Vice Chair of the Panel
- Serious Violence Reduction Board has continued to convene while complying with current social distancing guidelines
- Strategic Resources and Performance – will be held virtually on 14 May 2020
- Joint Audit and Scrutiny Committee – the next meeting of the statutory committee has been postponed from 29 May to 23 June 2020.

5.8 The Commissioner's **Independent Custody Visiting Scheme (ICVS)** is a statutory scheme involving volunteer members of the local community who visit police stations unannounced to check on the treatment and welfare of those held in police custody. While the volunteer visits to custody have been suspended during this period to help prevent the spread of the coronavirus, a reduced service continues to operate. This includes a weekly report from custody inspectors and the ongoing review of custody records and statistics. Options are being explored to implement other revised arrangements such as live video conferencing or telephone interviews to ensure adequate oversight and assurance on the welfare of detainees and officers working in custody during this period of heightened risk.

5.9 The Commissioner also operates an Animal Welfare Scheme (AWS) which involves volunteers from the local community making unannounced visits to the police dog kennels to check on the treatment and welfare of police dogs. While visits to the dog kennels have been temporarily suspended to help prevent the spread of coronavirus, a new system of telephone interviews has been arranged.

AWS volunteers use a template of questions during their monthly telephone interview with the inspector or sergeant responsible for dog section. The telephone interview forms the basis of a report which is sent to the Scheme Manager for monitoring purposes.

5.10 The OPCC has worked to ensure business continuity among its **commissioned and co-commissioned services**, particularly in supporting victims of crime via the Victim Care Service, Sexual Assault Referral Centre Service, Independent Sexual Violence Advocate Service and services supporting victims of domestic abuse. The OPCC has worked with third sector providers during this period to support bids for emergency government funding and ensure that those in greatest need of support are safeguarded and protected. All providers of PCC commissioned services have been asked to provide business continuity assurance and regular discussions with service providers and co-commissioners continue to take place to assess the impact of the COVID-19 pandemic on services. Options are being explored to introduce webchat services for victims of crime, enhance the information available to victims on existing websites and better co-ordinate the cascading of useful information to victim services.

5.11 Most traditional face to face **public engagement** has been suspended during the COVID-19 lockdown period, while a number of planned summer partnership community engagement events having been cancelled. It should be noted, however that:-

- Fieldwork for the Commissioner's Police and Crime Survey was undertaken prior to implementation of the lockdown measures. Options for the summer tranche of fieldwork (May-June) are currently under review.
- The Youth Commission have been required to suspend their planned school engagement programme during the COVID-19 lockdown, and have instead launched online consultations linked to the topics of exploitation and abuse. The Youth Commission is also undertaking a bespoke project to explore young people's experience of policing during the COVID-19 restrictions in collaboration with other Youth Commissions nationally.
- The OPCC is also working to provide checks and balances around the implementation of new police powers introduced through the emergency provisions within the Act and the impact on diverse communities across Nottinghamshire
- The OPCC continues to respond to all correspondence and complaints received. This information will be used to shape the PCC's communication with the public and partners. The information will also be fed into the CC when appropriate, to address any issues as they arise.



## Nottinghamshire Police

5.12 The Health Protection (Coronavirus) Regulations 2020 came into force 25 March 2020 giving the police temporary new powers to enforce restrictions on movement introduced by the government on 23 March. Officers across Nottinghamshire adopt a four stage approach to ensuring residents comply with the new regulations in accordance with National Police Chief's Council guidelines and the principle of policing by consent. These are to:-

- Engage – officers will initially encourage voluntary compliance
- Explain the reason for the social distancing measures and the risks to public health and to the NHS of non-compliance
- Encourage people to comply, emphasising the benefits to the NHS of staying at home and how this can save lives and reduce risk to vulnerable people
- Enforce the requirements in the case of non-compliance by instruct individuals to go home, leave an area or disperse, issue a fixed penalty notice of £60, lowered to £30 if paid within 14 days; issue a fixed penalty notice of £120 for second time offenders, doubling on each further repeat offence. Further failure to comply may result in arrest where proportionate and necessary.

5.13 The Force has initiated and maintained a strategic command Gold Group to direct, support and co-ordinate the policing response to COVID-19 (Operation Bion) and considers other emerging risk management. This is chaired by ACC Meynell twice weekly. A daily silver command meeting is also in place.

5.14 Some of the work undertaken by the group to date has included:-

- Daily internal force briefings to ensure clarity and consistency of communication across the organisation and regularly review emerging issues and challenges
- Facilitating and co-ordinating COVID-19 testing for police officers and staff, plus their families when appropriate As at 28th April 2020, 318 tests have been completed with 18 positive results. Appropriate safety and welfare action has been taken accordingly. Options for home testing are now being explored, including testing for children under the age of 18
- Tracking and improving understanding of absence rates, identifying both sickness and self-isolation figures of police officers and staff
- Enabling home working for employees self-isolating by issuing lap tops and equipment and assigning tasks to support the organisation among this group. During the month to 28th April 2020, this resulted in staff self-isolating submitting a total of 8,344 hours which may otherwise have been lost.

- Monitoring and improving understanding of the use of Fixed Penalty Notices enforcing the temporary Coronavirus restrictions. As at 28th April, a total of 84 FPNs had been issued.

5.15 The force has ensured that appropriate Personal Protective Equipment (PPE) is available to officers and staff across the organisation, procured from both the National scheme, and by engaging and procuring other national and international suppliers. Appropriate advice as per the NPCC lead has been given re the use of PPE, and communication has been strengthened in relation to the importance of social distancing

5.16 On 27 April, the force also announced changes in the procedure for responding to medium risk victims of domestic abuse, in recognition of the heightened risk of harm faced by those living with their perpetrator during the COVID-19 lockdown. All medium and low risk victims will be contacted by the force's telephone-based quality assurance team for welfare checks and signposting to specialist support services.

## **6. Activities of the Commissioner**

6.1 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.

6.2 The Commissioner 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>h</sup>

6.3 The Commissioner's partnership and community engagement schedule has been significantly affected by the impact of Covid-19 lockdown arrangements since 23 March 2020 as outlined in section 5. The Commissioner has, however, sought to maintain business continuity during this exceptional period by adapting to new ways of working, ensuring ongoing governance arrangements and engaging with partner agencies and communities in accordance with social distancing guidelines.

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

## 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's Strategic Resources and Performance meetings (SSRP) provide a formal mechanism for holding the Chief Constable to account. At this meeting the Chief Constable submits a number of financial reports for scrutiny.
- 8.2 The final financial outturn position for 2019/20 was reported to the SSRP meeting held on 14 May 2020. At 31 March 2020, the financial revenue outturn position was £206,375,000, which represented a force overspend of £92,000 against a total approved net revenue budget of £206,283,000. The OPCC achieved an on budget position.
- 8.3 Actual overspend for 2019/20 was £299k less than the figures forecasted in January 2020, largely due to COVID-19 related issues and a number of orders placed with suppliers that were not delivered before the end of the financial year. This will ultimately impact on budget pressures in 2020/21.
- 8.4 Monitoring has been problematic throughout the year, and while outturn monitoring in relation to all pay has been completed, payroll and general ledger continue to be out of balance at the present time. Inaccuracies between departments are also currently irreconcilable and inconsistent.
- 8.5 The most significant areas of overspend include: Local policing in the city (+£1,228k) which have been offset by underspends in the county and contact management; Technical accounting (+£1,149k) reflecting re-coding on pay and an increase in transfers to reserves and; Estates (+£1,411), reflecting cost of uniform for new officers accrued during March 2020 and a rise in provision for dilapidation costs on account of inflationary increases.

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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 March 2020 by Department

	Revised Budget £'000	19/20 Actuals	FO-RB Variance £'000
<b>Local Policing</b>			
County	43,196	42,129	(1,067)
City	29,424	30,652	1,228
Contact Management	16,166	15,491	(675)
	<b>88,786</b>	<b>88,272</b>	<b>(514)</b>
<b>Crime &amp; Operational Services</b>			
Public Protection	12,501	12,488	(13)
Operational Support	10,225	10,827	602
Intelligence	9,141	8,238	(903)
Serious & Organised Crime	7,428	6,791	(638)
Archive & Exhibits	1,115	1,085	(30)
Other	255	516	262
	<b>40,665</b>	<b>39,945</b>	<b>(720)</b>
<b>Corporate Services</b>			
Technical Accounting	12,343	13,492	1,149
Information Services	11,622	11,236	(387)
Estates	6,235	7,646	1,411
Fleet	3,246	3,556	310
People Services	1,781	1,910	129
PSD	1,575	1,367	(208)
Futures Board	789	427	(362)
Command	1,278	1,406	128
Corporate Development	1,121	898	(222)
Corporate Communications	843	647	(196)
Finance	691	769	78
Information Management	531	432	(99)
Other smaller budget departments	215	258	42
	<b>42,271</b>	<b>44,043</b>	<b>1,772</b>
<b>Collaboration</b>			
EMSOU Operations	13,472	12,596	(877)
EMCJS	9,071	9,783	712
EMSOU Services	4,175	4,328	153
MFSS	2,567	2,467	(100)
ESN	186	230	44
EMSCU	153	190	37
	<b>29,624</b>	<b>29,593</b>	<b>(31)</b>
<b>Home Office Grants &amp; Partnerships</b>			
Knife Crime	0	173	173
ARV Uplift	0	(118)	(118)
Cyber Crime	0	(0)	(0)
Op Uplift	0	(507)	(507)
Externally Funded Projects	(38)	0	38
	<b>(38)</b>	<b>(453)</b>	<b>(415)</b>
<b>Force Total</b>	<b>201,308</b>	<b>201,400</b>	<b>92</b>
<b>OPCC</b>	<b>4,975</b>	<b>4,975</b>	<b>0</b>
<b>Group Total</b>	<b>206,283</b>	<b>206,375</b>	<b>92</b>

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

8.6 A £14,630 capital budget was agreed for 2019/20, calculated as £1,470k slippage from 2018/19 and £13,160k new allocations, which include an additional £900k in relation to the Joint FHQ New Build, £50k in relation to additional vehicle purchases and £29k in relation to Conducted Energy Devices (CED). Actual spend during the year was £8,072k, resulting in £6,410k slippage and a small underspend of £147k. Slippage is predominantly against the two multi-year new build projects, with Nottingham Custody Suite having experienced delays as a result of contractual difficulties. £496k is due to unavoidable COVID-19 issues.

#### Capital Outturn Position as at the end of March 2020, by Project

Project Name	Revised Budget £'000	Forecast Outturn £'000	Underspend £'000	Slippage to 2020/21 £'000
<b>Estates</b>				
Nottingham Custody Suite	6,430	1,422	0	(5,008)
Building Improvement, Renovation & Conversion Works	1,185	895	(0)	(290)
Hucknall EMAS	674	674	0	0
Custody Improvements	360	297	0	(63)
New HQ Joint Build	1,252	1,060	0	(192)
Northern Property Store	246	246	0	0
Bunkered Fuel Tanks	62	62	0	0
Automatic Gates & Barriers	35	29	(6)	0
Community Rehabilitation Companies Renovations	25	24	(1)	0
West Bridgford Police Station Relocation & Sale	431	174	(93)	(165)
Northern Control Room	386	24	0	(362)
<b>Estates Total</b>	<b>11,087</b>	<b>4,907</b>	<b>(100)</b>	<b>(6,080)</b>
<b>Information Services</b>				
Command & Control	1,771	1,730	(41)	0
Technology Services Refresh & Upgrades	1,315	1,132	(0)	(183)
ANPR Camera Project	157	9	0	(148)
NEP	55	49	(7)	0
SICCS Upgrade	0	0	0	0
<b>IS Total</b>	<b>3,297</b>	<b>2,919</b>	<b>(47)</b>	<b>(331)</b>
<b>Other Projects</b>				
Taser	29	29	0	0
Vehicle & Equipment Replacement	217	217	(0)	0
<b>Other Total</b>	<b>246</b>	<b>246</b>	<b>(0)</b>	<b>0</b>
<b>Overall Total</b>	<b>14,630</b>	<b>8,072</b>	<b>(147)</b>	<b>(6,410)</b>

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

8.7 **Appendices B and C** contain the full finance revenue and capital reports submitted to the Strategic Resources and Performance Board on 14<sup>th</sup> May 2020 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>.

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

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

## **15. Appendices**

- A. Nottinghamshire Performance and Insight Report - Quarter 4 - 2019/20
- B. Finance Revenue Budget Position for Q4 2019/20 as at March 2020: Paper presented to Strategic Resources and Performance Board on 14 May
- C. Finance Capital Budget Position for Q4 2019/20 as at March 2020: Paper presented to Strategic Resources and Performance Board on 14 May
- D. Forward Plan of Key Decisions for the OPCC and the Force

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

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

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

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