

<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>3 June 2019</b>
<b>Report of:</b>	<b>Paddy Tipping Police and Crime Commissioner</b>
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<b>Agenda Item:</b>	<b>8</b>

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

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

- 1.1 This report presents the Police and Crime Panel (Panel) with an update on progress in delivery against the Police and Crime Commissioner's (Commissioner) Police and Crime Plan (2018-21), in compliance with the Commissioner's statutory duties<sup>a</sup>.
- 1.2 This report sets out performance over the 1<sup>st</sup> April 2018 to 31<sup>st</sup> March 2019 financial year, including any additional contextual information requested by the panel since April 2019.

### **2. RECOMMENDATIONS**

- 2.1 The Panel is invited to note the contents of the update report, consider the issues highlighted and seek assurance from the Commissioner on any outstanding issues or concerns identified by members.

### **3. REASONS FOR RECOMMENDATIONS**

- 3.1 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).
- 3.2 The information provided as part of the Commissioner's update report is designed to assist the Police and Crime Panel in fulfilling these duties.

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

## 4. Summary of Key Points

### POLICE AND CRIME PLAN (2018-21)

#### Performance Summary

- 4.1 The Commissioner's Police and Crime Plan (2018-21) incorporates 57 performance indicators and 12 sub-measures across four themes. This report highlights performance against a number of headline measures, in addition to notable performance exceptions observed – both positive and negative – observed over the 2018/19 financial year. Exceptions include indicators that have seen significant divergence from the level or trend expected.
- 4.2 The full suite of performance measures to 31<sup>st</sup> March 2019 across all four themes can be found in the Performance section of the Commissioner's website<sup>b</sup>.

## 5. Police and Crime Plan Performance Headlines

- 5.1 Performance in relation to 'protecting people from harm' remained relatively strong in 2018/19 with improvements recorded in safeguarding assessments and referrals (+14%) and disclosure of domestic abuse (+38%) and serious sexual offences (+9.5%). Improvements in proactive street triage and early intervention activity has also helped to reduce mental health-related service demand and missing persons reports since July 2018.
- 5.2 HMICFRS's 2018 integrated PEEL Report (published in May 2019), assessed the force as 'good' at protecting vulnerable people from harm. This marks an improvement on the 2017 grading – due in part to improvements in the early identification and prompt response to incidents of domestic abuse. HMICFRS report that the force has a good understanding of the nature and scale of vulnerability, is good at identifying vulnerable people at first point of contact, attends incidents involving vulnerable people promptly and consistently treats vulnerable people well. Ongoing areas for improvement, however, include DASH risk assessment completion rates for domestic abuse incidents and timely response to incidents and appointments assessed non-priority.
- 5.3 A 2018/19 baseline has been established for 'cope and recover' outcomes set out in the Ministry of Justice monitoring framework for PCC commissioned victim services. Around 73% of victims leaving these services during 2018/19 reported improvements in cope and recover outcomes. It should be noted, however, that improvements in crime recording and victim disclosure alongside increased pressures on local policing services has led to a steady decline in the rate of

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

positive outcomes for victim based crimes (-2% pts), including cases of domestic violence (-8.4%) and rape (-3% pts).

- 5.4 HMICRFS's 2018 integrated PEEL Report (published in May 2019), assessed the force as 'requiring improvement' in the way it works to prevent crime and ASB. This marks a deterioration on the assessment given in 2017, largely on account of 'minimal progress' having been made in; working with local people to improve understanding of local communities and demonstrate action taken to address their concerns and; prioritising, evaluating and routinely sharing effective practice in crime and ASB prevention. The inspectorate notes some renewed focus on neighbourhood policing in the wake of these findings alongside some additional recruitment, however it is too early to assess the impact of these changes.
- 5.5 Reflecting trends in police recorded crime locally and nationally, the Nottinghamshire Police and Crime Survey indicates that there have been rises in both the prevalence (+2.8% pts) and frequency (+7.8%) of crime occurring in the areas over the last year. The largest increases occurred in the South Nottinghamshire (+3.7% pts / +13%) and Nottingham (+3.3% pts / +7.3%) areas, while crime in Mansfield & Ashfield saw no significant change (-1.5% pts / +2.5%). The proportion of crime going on to be reported to the police also increased from around 46% in June 2018 to 58% in March 2019.
- 5.6 Partner agencies continue to demonstrate success in reducing risk of reoffending among the cohort engaging with the Integrated Offender Management (IOM) Scheme. 265 offenders are currently under active IOM management, either in the community or on short-term prison sentences while 217 offenders have been successfully removed from the scheme since January 2016. Together, these cohorts have achieved an average reduction in reoffending risk of 74.8% - which is over and above the level expected of a high performing scheme (45%). 43 high risk serial domestic violence perpetrators are also being managed by the scheme with those successfully removed achieving a 42% reduction in reoffending risk. 86% of DA survivors engaging with the scheme reported improved feelings of safety while experience of emotional abuse and physical abuse fell by 67% and 57% respectively. The IOM programme is also managing 45 'habitual knife carriers' with the offer being extended to a non-statutory 18-24 year old cohort as a result of additional PCC funding.
- 5.7 HMICRFS's 2018 integrated PEEL Report (published in May 2019), assessed the force as 'requiring improvement' in how efficiently and sustainably the force delivers its services. Specific areas for improvement include ensuring an effective response to low priority demand, tracking the benefits of new arrangements for managing demand, understanding and addressing gaps in workforce capabilities, ensuring ICT planning is aligned with broader change programme arrangements and developing workforce plans alongside greater analysis of future demand.

## Nottinghamshire Police and Crime Plan: Headline Indicators

Theme	Measure	Baseline	Current	Trend	Comment
Protecting people from harm	Police Effectiveness: Protecting vulnerable people	Requires Improvement (2017)	Good (2019)	▲	<a href="#">HMICFRS PEEL Assessment 2017</a> . Improvement on 2017 assessment due in part to improvements in early identification and response to domestic abuse.
	Adult and child safeguarding referrals	4,898 (Mar 2018)	5,576 (Mar 2019)	+13.8%	Ongoing improvements in identification, recording and referral of safeguarding concerns. Additional 676 police safeguarding referrals made in 2018/19.
	Violent knife crime recorded by police	820 (Mar 2018)	893 (Mar 2019)	+9.8%	Police recorded violent knife crime increased between April and August 2018, before showing a steady reducing trend. Remains a priority area of focus & activity
Helping and supporting victims	Victim Services: Improvement in cope/recover outcomes	73.5% (Mar 2019)	73.5% (Mar 2019)	n/a	PCC Commissioned victim services: Average 73% showing improvement, most notably in being 'better able to cope' (76%) and improved health and wellbeing (75%).
	Repeat victims of domestic abuse presenting to police	33.1% (Mar 18)	33.1% (Mar 19)	+/- 0% pts	repeat victimisation rates have remained relatively stable over the previous two years, despite a 33% increase in domestic abuse disclosure to police in 2018/19.
	Positive outcome rate for serious sexual offences	10.5% (Mar 18)	8.5% (Mar 19)	↓ 2.0% pts	Positive outcomes rates for SSO have declined steadily following increases in disclosure and third party reporting. Absolute volume of positive outcomes remains stable.
Tackling Crime and ASB	Police Effectiveness: Preventing / tackling crime and ASB	Good (2017)	Requires Improvement (2019)	▼	<a href="#">HMICFRS PEEL Assessment 2017</a> highlighted 'minimal progress' in improving understanding of communities and prioritising crime prevention. These areas are receiving a renewed focus in 2019.
	Crime prevalence: % residents experiencing crime in last 12 months	17.4% (Jun 2018 baseline)	19.4% (Mar 2019)	↑ 2.0% pts	Police & Crime Survey: Notable rises in Nottingham (+3.3% pt) and South Notts (+3.7% pt) while Mansfield & Ashfield saw a 1.5% pt reduction in crime prevalence
	Integrated Offender Management – reduction in reoffending risk	-77.3% (Mar 2018)	-74.8% (Mar 2019)	-2.5% pts (>45%)	217 offenders successfully removed from the scheme since January 2016 achieved an average reduction in reoffending risk of 74.8%. IOM continues to be adapted to take account of the changing risk profile
Transformation and quality policing	Police efficiency: Efficiency & sustainability of policing services	Requires Improvement (2017)	Requires Improvement (2019)	◀▶	<a href="#">HMICFRS PEEL Assessment 2017</a> . Areas for improvement include response to low priority demand, benefits tracking and understanding of future demand and workforce capabilities
	% residents feeling the police 'do a good job'	47.2% (Mar 2018)	46.9% (Mar 2019)	-0.3% pts	Police & Crime Survey: No significant change, with positive perceptions remaining strongest in the city (53%) and lowest in Bassetlaw, Newark and Sherwood (42%)
	Achieving a balanced budget: Budget vs Spend	-£2.4m rev -£0.5m cap (Mar 2018)	+£0.8m rev -£2.0m cap (Mar 2019)	Reduced Achieved	Revenue overspend of £0.8m largely caused by delays in MFSS move to cloud based model (FUSION) and officer pay mix. Capital underspend increased to £2.04m.

5.8 Further work has been undertaken during the last quarter to improve understanding of demand as preparations are underway to revise and refresh Nottinghamshire's Force Management Statement for 2019. This has included initial findings from a PCC commissioned 'understanding police demand' research

project which has profiled available management statistics and will be consulting relevant officers and practitioners on the implications of their findings over the coming months. Public confidence in the police, as monitored by the Police and Crime Survey, remains relatively stable.

- 5.9 Provisional budget data highlights a £0.8m revenue overspend and £2.0m capital underspend in 2018/19.

**6. Police and Crime Plan Performance – Positive Exception Reporting**

- 6.1 The following Police and Crime Plan performance indicators demonstrated significant improvement in 2018/19:-

Theme	Measures	Mar 2019
Protecting from harm	Adult and child safeguarding referrals	+13.8%
Supporting victims	Domestic abuse crimes	+38.2%
Tackling crime & ASB	Drug trafficking and supply offences	+20.4%
	People killed or seriously injured on the roads (Dec 18)	-37.0%
Quality Policing	Abandoned call rates - 101 non-emergency service	-6.9% pts

- 6.2 2018/19 saw sustained increases in levels of recorded **adult and child safeguarding referrals**, with the force recording on average 56 additional referrals per month compared to 2017/18. Improvements in assessment, identification and recording of safeguarding risk are helping to deliver improvements in early intervention and greater assurance that appropriate safeguarding measures are being taken at the earliest opportunity.
- 6.3 The force continues to record an increasing number of **domestic abuse crimes**, having risen by 38.2% over the last year to around 14,430. While rising levels of disclosure and identification are considered a positive outcome, these increases continue to place further pressure on local MARAC and victim support services. Police recorded repeat victimisation for domestic abuse (33.1%) and survivor satisfaction with their experience of the police (91.5%) have remained relatively stable over the previous year.
- 6.4 Recorded **drug trafficking and supply offences** increased by around 20.4% in 2018/19, largely as a result of increased police proactivity in this area. The Nottinghamshire Police and Crime Survey, however, indicates that drug use and dealing is an escalating concern for local residents, with the proportion wanting to see the police and other agencies do more to tackle the issue having risen from 45% to 50%. Concern remains markedly higher in the Mansfield & Ashfield (62%).

- 6.5 The number of adults (-33%) and children (-69%) **killed or seriously injured on Nottinghamshire's roads** has fallen significantly since the 2005-2009 average baseline, with performance on track to achieve a 40% reduction by 2020. There were 24 fewer KSI casualties in January to December 2018 compared to the same period in 2017, with reductions evident across almost all user groups.
- 6.6 **Abandoned call rates for the 101 non-emergency number** fell steadily during 2018/18 (-6.8%) to around 4.7%. This follows a range of actions put in place to reduce 101 call volumes (-2.6%), better manage demand and improve signposting to available services at first point of contact. The abandonment rate for 999 calls has remained low for over eighteen months, with an average rate of 0.10% abandoned during 2018/19.

## 7. Police and Crime Plan Performance – Negative Exception Reporting

- 7.1 The following Police and Crime Plan performance indicators demonstrated marked deterioration in 2018/19:-

Theme	Measures	Mar 2019
Protecting from harm	Violent knife crime	+8.9%
Supporting victims	Positive outcome rate for victim-based crime	-2.3% pts
	Positive outcome rate for serious sexual offences	-2.7% pts
Tackling crime & ASB	Victim-based crime	+8.8%
Quality policing	Urgent (Grade 2) response times	-4.5%

- 7.2 Levels of **hidden harm identified** and recorded by police have fallen or plateaued over the last year across a number of low-volume but high-severity areas, indicating potential for more proactive activity. These include modern slavery offences, which fell by 45.7% in 2018/19 to around 81 and child sexual exploitation offences which with 660 offences recorded during 2018/19, began to show a downward trend during late 2018. The force continues to take a proactive approach to these types of offending to ensure that survivors are protected and offenders brought to justice.
- 7.3 Despite some reductions since August 2018, levels of **violent knife crime** increased by 8.9% in 2018/19 with the issue remaining a significant concern for local agencies. Increased use of stop and search (+47.4%) and an increase in the number of possession of weapon offences (+14%) proactively is helping to reduce the risk of serious harm alongside a wide range of broader partnership activity to address the motivating factors linked to violent knife crime and possession. Positive outcome rates for violent knife crime have also increased marginally over the last year from 25.1% to 29.1%.

- 7.4 Levels of **victim-based crime** recorded by both the police (+9.1%) and the Nottinghamshire Police and Crime Survey (+7.8% pts) increased during 2018/19. While improvements in the recording of violence and stalking and harassment have driven increases in police recorded crime, some genuine increases were also observed with regard to robbery (+14% / +12.5%) and fraud offences (+34% / +12.6%) based on both police recorded crime and Police and Crime Survey data respectively. Managing the increasing demand relating to fraud and online crime remains a significant challenge to the police, with investigations often being complex and time consuming. Partnership-led education and awareness raising activity plays a critical role in reducing risk of victimisation and the impact of these crimes on vulnerable people.
- 7.5 More positively, Nottinghamshire maintains a lower rate of burglary and violence against the person than the average for police forces nationally while partner agencies continue to demonstrate success in reducing risk of reoffending among the cohort engaging with the Integrated Offender Management Scheme.
- 7.6 **Positive outcome rates for victim-based crimes** saw a steady (-1.9% pt) reduction during 2018/19, falling from 13.8% to 11.9%. This correlates with improvements in compliance with crime recording standards and increases in the number of offences where the victim does not support further action. Consequently, the number of crimes filed as 'unresolved' despite a named suspect being identified is increasing. Despite this, criminal justice outcomes remain strong, with Nottinghamshire maintaining its position as the 5th strongest performer for prosecutions nationally and the strongest performer in the East Midlands region<sup>c</sup>. Conviction rates in Nottinghamshire Magistrates (86.1%) and Crown (82.2%) Courts continue to exceed the national averages of 84.4% and 80.8% respectively.
- 7.7 **Positive outcomes rates for serious sexual offences** reduced by 2% pts in 2018/19 from 10.5% to 8.5%. This has been affected by a marked increase in reported serious sexual offences during the year, with reports reaching a peak in July 2018. Third party reports from partner agencies comprise a significant proportion of the increase in recorded sexual offences, with many victims not supporting further police action. It should also be noted that while the proportion of serious sexual offences resulting in a positive outcome has declined, the absolute number of positive outcomes has remained relatively stable.
- 7.8 Police **attendance for 'urgent' (grade 2) incidents** deteriorated by around 4.5% points during 2018/19, with attendance within the advised 1 hour time having fallen from 55.9% to 50.0%. The median average time taken to attend Grade 2 incidents is around 50 minutes. Between 74% and 78% of immediate (Grade 1)

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<sup>c</sup> *Prosecutions Team Performance Management (PTPM) & Transforming Summary Justice Dashboard (TSJ): Nottinghamshire 5<sup>th</sup>, Derbyshire 8<sup>th</sup>, Northamptonshire 15<sup>th</sup>, Lincolnshire 19<sup>th</sup>*

incidents are attended within the target time for urban (15 minute) and rural (20 minutes) areas.

## **8. Case Study: Violence Interrupters**

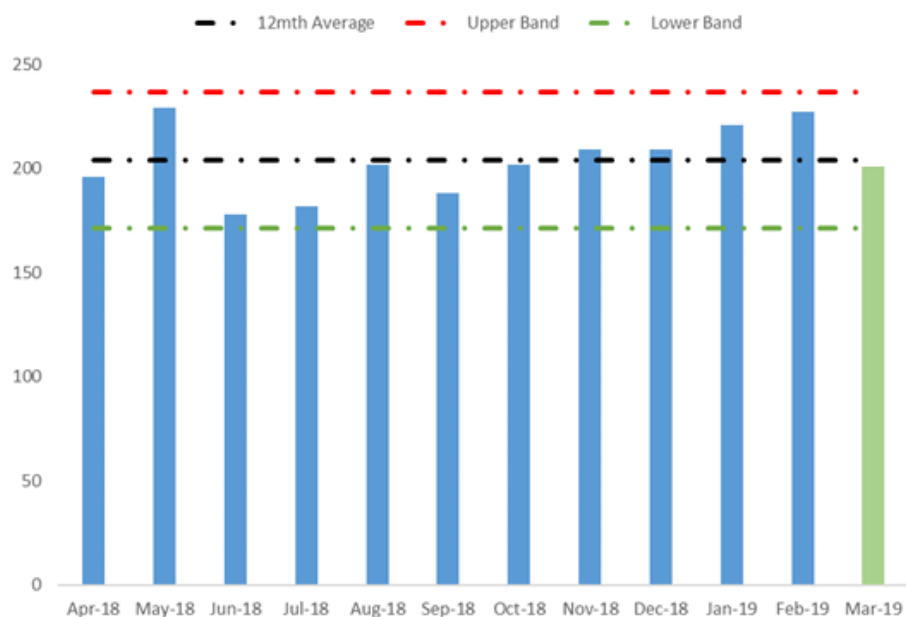
- 8.1 Panel Members have requested the presentation of a case study for each meeting. Recent case studies have included: Integrity and Compliance with NCRS; Prosecution File Quality Improvements; Knife Crime; Nottinghamshire Police and Crime Survey; OPCC's Sexual Violence Engagement Manager and; the Nottinghamshire Victim CARE Service. For this meeting, a further case study has been prepared detailing the Nottingham Violence Interrupters Pilot.
- 8.2 The Home Office (Early Intervention Fund) and OPCC (Community Safety Grant) funded Violence Interrupters pilot was undertaken during March 2019 via Nottingham Forest Community Trust and Breaking Barriers, Building Bridges. Based on evidence from the Chicago's CeaseFire programme and Nottingham CDP's work to create designated safe spaces in the night time economy, the project, aimed to help reduce the risk of serious violence through the deployment of trained third sector providers known as 'Violence Interrupters'.
- 8.3 Comprising two senior youth workers and two session youth workers, the Violence Interrupters were selected as individuals with credibility among groups of young people at risk of harm. Their role was to de-escalate emerging conflict and provide non-violent alternative ways of dealing with confrontation. Partnership analysis highlighted a number of peak times and localities<sup>d</sup> for the convergence of young people and potential trigger points for violent conflict (e.g. public transport systems, fast food outlets) into which the interrupters were deployed.
- 8.4 The workers positively and proactively engaged with around 500 young people between 1<sup>st</sup> March and 5<sup>th</sup> April 5<sup>th</sup> 2019 (an average of 40 engaged in conversation per day), which included individuals known through prior engagement to be at risk of conflict. The workers engaged with around 26 individuals that were suspected of carrying knives and supported around 10 positive engagements with the Police. During this period, 5 specific violence de-escalation incidents were recorded.
- 8.5 While overall levels of offending in the area during March 2019 continued to show and increase on the previous year (+20% / 33 more offences) offending during the period in which patrols were undertaken saw marginal reductions in offending (see below) to levels in line with the annual average for 2018/19. The disparity was notably pronounced for violent crime, which fell by around 55% during the deployment period.

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<sup>d</sup> City Centre and Arnold district centre, Victory Centre and Clumber Street Monday to Friday 3pm-7pm & Saturday Midday-6pm



Nottingham Police recorded crime – Violence Interrupters deployment period / locality



All crime comparison table 1.

	Mar-18	Mar-19	volume +/-	% change
Burglary - Business and Community	1	0	-1	-100%
Criminal Damage	1	0	-1	-100%
Miscellaneous Crimes Against Society	0	1	1	—
Other Theft	7	7	0	0%
Possession of Weapons	0	2	2	—
Public Order Offences	2	5	3	150%
Shoplifting	33	33	0	0%
Theft from the Person	1	2	1	100%
Theft of Motor Vehicle	1	0	-1	-100%
Violence with Injury	5	2	-3	-60%
Violence without Injury	2	1	-1	-50%
<b>Grand Total</b>	<b>53</b>	<b>53</b>	<b>0</b>	<b>0%</b>

All crime comparison table 2.

	Mar-18	Mar-19	volume +/-	% change
Bicycle Theft	2	1	-1	-50%
Burglary - Business and Community	1	1	0	0%
Criminal Damage	2	5	3	150%
Miscellaneous Crimes Against Society	1	5	4	400%
Other Sexual Offences	1	1	0	0%
Other Theft	17	7	-10	-59%
Possession of Drugs	2	15	13	650%
Possession of Weapons	1	3	2	200%
Public Order Offences	12	14	2	17%
Robbery of Personal Property	0	3	3	—
Shoplifting	48	45	-3	-6%
Stalking and Harassment	5	2	-3	-60%
Theft from Motor Vehicle	0	2	2	—
Theft from the Person	3	13	10	333%
Theft of Motor Vehicle	2	0	-2	-100%
Trafficking in Controlled Drugs	0	2	2	—
Violence with Injury	12	17	5	42%
Violence without Injury	6	12	6	100%
<b>Grand Total</b>	<b>115</b>	<b>148</b>	<b>33</b>	<b>29%</b>

8.6 While inconclusive, initial findings from the pilot appear encouraging and indicate potential benefits in exploring longer-term and more dynamic application alongside a more robust mechanism for evaluating impact. Further funding has been pledged by the OPCC to enable the project continue through to September 2019. This will include a more detailed evaluation report which will be produced by the Nottingham Forest Community Trust.

8.7 In addition to this work, Nottingham Trent University are undertaking research with young people subject to serious youth violence to better understand the critical success factors required to better engage with victims. Currently 25% of knife violence victims refuse to cooperate with a police investigation.

## 9. Activities of the Commissioner

- 9.1 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.
- 9.2 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.
- 9.3 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.<sup>e</sup>
- 9.4 In February 2019, the Commissioner committed to supporting Police and Crime Panel in facilitating an Efficiency Workshop. While this is yet to be taken forward, the Commissioner understands that County Council Democratic Services have written to panel members to garner their interest in the proposed event.
- 9.5 In March 2019, the OPCC was awarded the Investing In Volunteers (IiV) Accreditation, the UK's quality standard for all organisations which involve volunteers in their work. The assessment recognised the OPCC's commitment to involving volunteers across areas such as Independent Custody Visiting and Animal Welfare Schemes and the value, resources and support afforded to these roles as part of a two-way process within the organisation.
- 9.6 In April 2019, Nottinghamshire OPCC was also among 28 areas nationally to receive the CoPaCC Transparency Quality Mark for demonstrating compliance with current statutory transparency requirements. The 2019 assessment involved a 'mystery shopper' process which assessed OPCCs against transparency factors set out in the Elected Local Policing Bodies (Specified Information) Order 2011 and specific guidance for PCCs published by the Home Office in 2013.

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

## 10. Decisions

- 10.1 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>f</sup>
- 10.2 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 A**.

## 11. Financial Implications and Budget Provision

- 11.1 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.
- 11.2 At the 29<sup>th</sup> May 2019 Audit and Scrutiny Panel the Force submitted its Finance Revenue Budget Outturn for 2018-19 as at 31<sup>st</sup> March 2019 to the Commissioner. The figures are subject to external audit by EY during June and will therefore remain provisional until the satisfactory conclusion of that audit.
- 11.3 The full year net revenue budget for 2018-19 is £193,100k. This is split the Force Budget £188,189k and the Office of the Police and Crime Commissioner (OPCC) £4,911k. The outturn position for 2018-19 was £193,954k, marking a £854k overspend.
- 11.4 It is recommended that the outturn position for each legal entity is noted and that the Commissioner approves the transfer from the Medium Term Financial Plan (MTFP) reserve in order to meet the overspend reported.

### Year end outturn 2018/19

Entity	Budget £'000	Actual £'000	Variance to Budget £'000
Force	188,189	189,043	854
OPCC	4,911	4,911	
	<b>193,100</b>	<b>193,954</b>	<b>854</b>

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

11.5 The table above identifies an estimated overspend of £938k which is predominately being driven by collaboration contributions, police officer and staff pay costs, overtime, other employee costs and other supplies & services. These have been partly offset by payroll savings from PCSO pay costs, comms & computing, forensics & investigative costs, capital financing and additional income.

11.6 The capital budget for 2018/19 is £18,067k, calculated as slippage from 2017/18 £6,915k; new allocations in 2018/19 of £10,652k and an additional OPCC budget of £500k. The OPCC have approved a transfer of funds from the IT Investment Reserve to support the purchase of devices for CID of £250k as part of the IT Tech Refresh Budget. There has therefore been an increase in the capital budget to £18,317k.

11.7 **Appendices B and C** contain the full finance revenue and capital reports submitted to the Audit and Scrutiny Panel on 29<sup>th</sup> May 2019 and provide more detail regarding the provisional year end position for each.

## **12. Human Resources Implications**

12.1 None - this is an information report.

## **13. Equality Implications**

13.1 None

## **14. Risk Management**

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

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

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

## 16. Changes in Legislation or other Legal Considerations

16.1 The Commissioner publishes a horizon scanning document<sup>9</sup> 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.

## 17. Details of outcome of consultation

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

## 18. Appendices

- A. Forward Plan of Key Decisions for the OPCC and the Force
- B. Finance Revenue Budget Outturn for 2018/19 as at February 2019
- C. Finance Capital Budget Outturn for 2018/19 as at February 2019

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

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

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