

<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>25 November 2019</b>
<b>Report of:</b>	<b>Paddy Tipping Police and Crime Commissioner</b>
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<b>Agenda Item:</b>	<b>5</b>

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

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

- 1.1 This report provides the Police and Crime Panel (Panel) with an update on progress in delivery against the Police and Crime Commissioner's (Commissioner) Police and Crime Plan (2018-21), in compliance with the Commissioner's statutory duties<sup>a</sup>.
- 1.2 This report sets out performance highlights and exceptions over the 1<sup>st</sup> April 2019 to 30<sup>th</sup> September 2019 period, including any additional contextual information requested by the panel since September 2019.

### **2. RECOMMENDATIONS**

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

### **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)

- 4.1 The Commissioner's Police and Crime Plan (2018-21) set 57 performance indicators and 12 sub-measures across four strategic themes. This report details performance against a balanced set of headline measures, in addition to notable performance exceptions – both positive and negative – observed during the 2019/20 financial year. Exceptions include indicators that have seen significant divergence from the level or trend expected.
- 4.2 The full suite of performance measures across all four themes for the current year can be viewed in the Performance section of the Commissioner's website<sup>b</sup>.

## 5. Police and Crime Plan Performance Headlines

- 5.1 Performance in relation to 'protecting people from harm' remains strong with ongoing increases in adult and child safeguarding referrals (+24.5%) and reductions in child sexual exploitation crimes (-21%) and missing person reports (-10%). The level of domestic abuse identified by the police continues to increase (+21%) in line with improvements in recording practices and likely increases in levels of disclosure, as indicated by the Crime Survey for England and Wales and Nottinghamshire Police and Crime Survey. See section 6 for further details.
- 5.2 HMICFRS's 2018 integrated PEEL assessment (published in May 2019), assessed the force as 'good' at protecting vulnerable people from harm, marking an improvement on the grading received in 2017. The report states that:
- 'Nottinghamshire Police is good at spotting vulnerable people when they first contact the force. It has got better at responding to them. Officers and staff treat vulnerable people well. The force regularly gets feedback from vulnerable victims to help improve its approach. This includes those who don't support police action. The force makes good use of its powers to protect people. Officers and staff are good at assessing risk at domestic abuse incidents and respond well to people with mental health problems.'*
- 5.3 HMICFRS identify a number of areas for improvement, however, which include completion rates for DASH RIC (Domestic Abuse, Stalking and Harassment Risk Identification Checklist) and the timely response to incidents and appointments assessed 'non-priority'.
- 5.4 Violent knife crimes recorded by police have reduced by around 7.7% over the last year following a peak in August 2018. This has been coupled with increased police pro-activity over this period which led to a 29.5% increase in recorded

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

possession of weapons offences – largely attributable to Operation Reacher. Every possession of weapons offence dealt with by the police is potentially preventing the future use of a weapon in a violent offence, and therefore, the upward trend in the recording of these offences is viewed positively. See sections 6 and 8 for further details.

- 5.5 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 positive outcomes for victim based crimes (-2% pts), including cases of domestic violence (-8.4%) and rape (-3% pts). Indicator will be updated in early November.
- 5.6 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, with ‘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. Extensive work is underway to reinvigorate neighbourhood-based problem solving. This includes the introduction of a new problem solving framework informed by quarterly findings from the Commissioner’s Police and Crime Survey, and a problem solving conference for community safety partners which is being hosted by the PCC on 12 November.
- 5.7 The Nottinghamshire Police and Crime Survey (PCS) indicates that the prevalence of crime has fallen marginally over the previous year at force level (-0.4% pts) and in the city (-3.8%) and Mansfield and Ashfield (-1.6%). Conversely, self-reported experience of crime has increased in South Nottinghamshire (+1.8%) and Bassetlaw, Newark and Sherwood (+2.2%). The overall proportion of PCS crime going on to be reported to the police is also estimated to have increased from 51.5% to 57.7% over the last year.
- 5.8 247 offenders are currently under active IOM management, either in the community or on short-term prison sentences while 254 offenders have been successfully removed from the scheme since January 2016. Together, these cohorts have achieved an average reduction in reoffending risk of 74.0% - which is over and above the level expected of a high performing scheme (45%). To date, the IOM programme has successfully planned, risk triaged and managed 280 prison releases in Nottinghamshire during 2019 and is continues to manage high risk serial domestic violence perpetrators, MAPPA nominals, organised crime group offenders, knife crime-flagged offenders and a non-statutory early intervention cohort for knife crime. The programme is also now making use of

alcohol tags, with the first being used by an offender in Bassetlaw who is successfully addressing their alcohol issues to the point of maintaining a tenancy for the first time.

### Nottinghamshire Police and Crime Plan: Headline Indicators

Theme	Measure	Baseline	Current	Trend	Comment
Protecting people from harm	Police Effectiveness: Protecting vulnerable people [HMICFRS PEEL Report]	Requires Improvement (2017)	Good (2019)	▲	<a href="#">HMICFRS PEEL Assessment - May 2019</a> Inspection reported improvement in grading – noting improvements in response to and early identification of domestic abuse.
	Adult and child safeguarding referrals [Police Public Protection]	5,167 (Sep 2018)	6,433 (Sep 2019)	↑ 24.5%	Safeguarding referrals continue to increase quarter on quarter, largely due to improved identification, referral and recording of safeguarding concerns. 1,266 additional referrals in the year to September 2019.
	Violent knife crime recorded by police [Police Recorded Crime]	882 (Sep 2018)	814 (Sep 2019)	↓ 7.7%	Police recorded violent knife crime displays a sporadic pattern, but has seen an overall decrease of 7.7% over the last year, largely due to reductions in knife-related robbery. Tackling knife crime remains a core priority.
Helping and supporting victims	Victim Services: Improvement in 'cope and recover' outcomes [Ministry of Justice return]	73.5% (Mar 2019)	73.5% (Mar 2019)	n/a	September 2019 Ministry of Justice return in preparation.
	Repeat victims of domestic abuse presenting to police [Police Recorded Crime]	31.9% (Sep 18)	34.4% (Sep 19)	↑ 2.5% pts	The proportion of domestic abuse-related crimes that are repeats has increased by 2.5% points over the last year. This should be viewed in the context of a 21% increase recorded offences over the same period.
	Positive outcome rate for serious sexual offences [Police Recorded Crime]	10.4% (Sep 18)	7.2% (Sep 19)	↓ 3.2% pts	Positive outcomes rates for SSO continue to decline following increases in disclosure and third party reporting. Absolute volume of positive outcomes remains stable.
Tackling Crime and ASB	Police Effectiveness: Preventing / tackling crime and ASB [HMICFRS PEEL Report]	Good (2017)	Requires Improvement (2019)	▼	<a href="#">PEEL Assessment published May 2019</a> highlights '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 [Police & Crime Survey]	18.5% (Sep 2018)	18.1% (Sep 2019)	⇒ 0.5% pts	Overall prevalence of crime monitored via the Police & Crime Survey shows a stable trend over the last year, despite a marginal (+1%) increase in the county and a 3.8% decrease in the City
	Integrated Offender Management – reduction in reoffending risk [IOM Management data]	-74.5% (Sep 2018)	-74.0% (Sep 2019)	-0.5% pts (>45%)	254 offenders successfully removed from the scheme since January 2016 achieved an average reduction in reoffending risk of 74%. IOM continues to be adapted to take account of the changing risk profile
Transformation and quality policing	Police efficiency: Efficiency & sustainability of policing services [HMICFRS PEEL Report]	Requires Improvement (2017)	Requires Improvement (2019)	◀▶	<a href="#">PEEL Assessment published May 2019</a> : The force 'needs to improve how it meets current demands and uses its resources and how it plans for the future'. See case study detailing current work underway.
	% residents feeling the police 'do a good job' [Police & Crime Survey]	47.3% (Sep 2018)	47.9% (Sep 2019)	↑ 0.5% pts	Overall positive perception of the police remains stable despite marginal increases in the city (up 1.8% pts to 54.9%) Positive perceptions remain lowest in Bassetlaw, Newark and Sherwood (41%).
	Achieving a balanced budget: Budget vs Spend	+£0.85m rev -£4.18m cap (Mar 2019)	+£0.60m rev -£0.01m cap (Aug 2020)	Reduced Reduced	Forecast revenue overspend has reduced to £0.603m, largely due to monitoring on staff pay. Forecast capital underspend has reduced to £10k as a result of variance within the Command and Control project.

- 5.9 HMICRFS's 2018 integrated PEEL Report (May 2019) concluded that the force 'requires improvement' in how efficiently and sustainably it delivers services. Specific areas for improvement include tracking benefits of new arrangements for managing demand, understanding and addressing gaps in workforce capabilities and improving understanding and analysis of future demand. The PCC has commissioned targeted work to help address these issues in 2019, which is detailed in the case study at paragraph 8 below.
- 5.10 Public confidence in the police, as monitored by the Police and Crime Survey, remains relatively stable. As at September 2019, around 53.5% of respondents reported having confidence in the police in their area, while 47.9% agreed that the police in their area 'do a good job'. Confidence remains higher than average in Nottingham (59.8%, 54.9%) and below average in Bassetlaw, Newark and Sherwood (47.3%, 40.7%).
- 5.11 As at September 2019, the force/OPCC are projecting: a revenue overspend of £603,000 in 2019/20, which has reduced as a result of monitoring on staff pay, and a capital budget underspend of £10,000, which has also reduced as a result of variance within the Command and Control project which required the purchase of additional screens at a cost of £183,000. Further details are provided in section 11. The budget is continually scrutinised and challenged with budget holders which will result in ongoing revisions throughout the year.

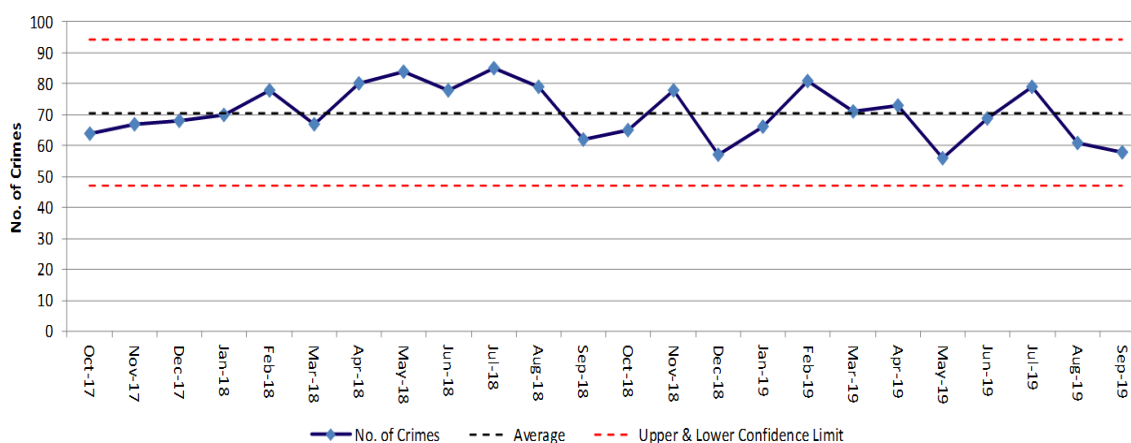
## 6. Police and Crime Plan Performance – Positive Exception Reporting

- 6.1 Data as at 30 September 2019 highlights strong and improving performance across the following Police and Crime Plan performance indicators in comparison to performance in the previous year:-

Theme	Measures	Sep 2019
Protecting from harm	Reductions in violent knife crime	-7.7%
Supporting victims	Identification and reporting of domestic abuse	+28.1%
Tackling crime & ASB	Drug trafficking and supply offences	+26.3%
	Reductions in crime severity	-2.6%
Quality Policing	Abandoned call rates - 101 and 999 services	-5.5% pts

- 6.2 **Violent knife crimes** recorded by police have reduced by around 7.7% over the last year following a peak in July 2018. This has been coupled with increased offender management (IOM), police pro-activity (Operation Reacher) and a 98% increase in stop and search over the period which helped to deliver a 29.5% increase in the number of possession of weapons offences identified and removed from the streets. Volume reductions in violent knife crime have been most pronounced in the city (-18%) and in relation to knife-related robberies (-14%).

Figure 1. Violent Knife Crime (incl. homicide) Nottinghamshire 2017 to 2019



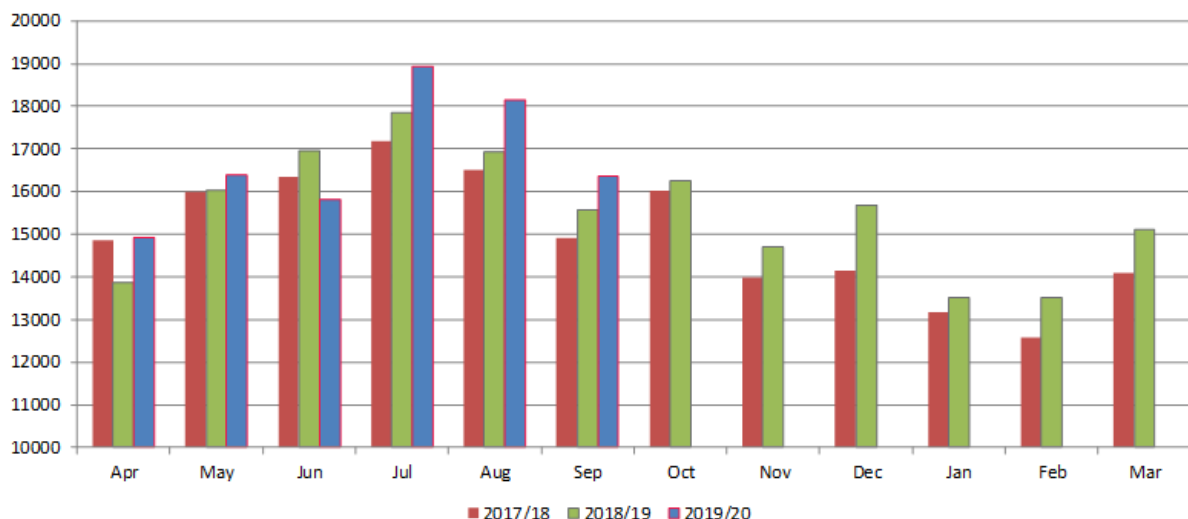
6.3 Levels of **domestic abuse** crime recorded by the police have increased by 20.9% over the previous year, largely driven by improvements in police crime recording practices and likely increases in victim disclosure. Nottinghamshire’s Police and Crime Survey shows no overall change in self-reported experience of domestic abuse (-0.5%) over the previous year, reflecting findings from the national Crime Survey for England and Wales where the proportion of respondents reporting experience of domestic abuse (circa 6%) has remained stable over the last two years and has fallen incrementally since 2005 (8.9%). Although too early to establish a clear trend, rolling two year findings from the Nottinghamshire Police and Crime Survey indicate marginal increases in the level of self-reported domestic abuse that goes on to be reported to police (from 71.5% to 73.4%). It is also important to note that the most significant increases in recorded domestic abuse crimes have been in relation to violence without injury (+36%) and the harassment and stalking (+36%) and coercive control (+105%) categories introduced as specific offences under Protection of Freedoms Act 2012 in 2016.

#### Domestic Abuse Crimes Recorded by Police in Nottinghamshire

Domestic Abuse Crimes	between 01/10/2018 & 30/09/2019	between 01/10/2017 & 30/09/2018	YTD Volume Change	YTD % Change
<b>Domestic VAP</b>	11,466	9,544	1,922	20.14%
- Domestic Violence without Injury	4,040	2,965	1,075	36.3%
- Domestic Violence with injury	4,183	4,181	2	0.0%
- Coercion & Control	445	217	228	105.1%
- Harassment & Stalking	3,242	2,391	851	35.6%
Domestic Sexual Abuse	451	420	31	7.38%
- Domestic Rape	340	323	17	5.26%
Domestic Abuse: Other Offences	3,005	2,382	623	26.15%

- 6.4 Recorded **drug trafficking and supply offences** have continued to display an increasing trend since March 2019 impacted, in part, by greater use of stop and search and pro-active operations such as ‘Operation Reacher’ to target individuals and gangs involved in drug and weapon possession. The number of drug trafficking and supply offences recorded by police has increased by 26.3% over the previous year. Despite this, the Nottinghamshire Police and Crime Survey indicates that drug use and dealing remains an escalating concern for local residents (49%), particularly in the Mansfield (60.5%) and Ashfield (60.1%) areas.
- 6.5 Average **crime severity** based on the ONS crime severity index<sup>c</sup>, has fallen by around 2.6% at force level over the previous year. Most significantly, however, crime severity has fallen across 13 of the 23 priority neighbourhoods subject to enhanced partnership activity. The most notable reductions have occurred in Arboretum (-14%), Aspley (-25%), Berridge (-25%) and Stapleford (-16%). Conversely, the areas of Beeston (+9%), Bingham on Trent (+38%) and West Bridgford (+23%) all saw increases in recorded crime severity.
- 6.6 **Abandoned call rates** for the 101 non-emergency number (1.9%) have fallen by around 5.5% over the last year follows action taken to reduce 101 call volumes (-11.1%) and improve the management of demand and signposting to other services at first point of contact. Abandonment rates for the 999 emergency number (0.05%) have remained low for more than 18 months, despite increases in demand on the number (+4.5%) over the latest quarter (July to September 2019).

**999 Calls offered to Nottinghamshire Police – 2017/18 to 2019/20**



<sup>c</sup> ONS Crime Severity Index weights each police recorded offence according to 5 year sentencing data. The crime severity score provides an indication of the relative harm of recorded offences and the likely demand on the police

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

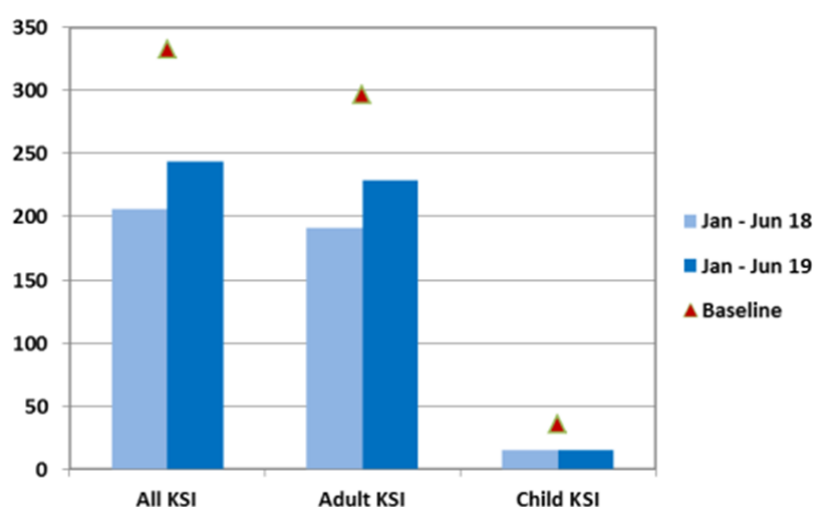
7.1 Data to 30 September 2019 highlights deterioration in performance across the following Police and Crime Plan performance indicators in comparison to performance over the previous year:-

Theme	Measures	Sep 2019
Protecting from harm	Domestic abuse - repeat victimisation rate	+2.5%
	Persons killed or seriously injured on the roads	+18.5%
Supporting victims	Positive outcome rate for serious sexual offences	-3.2% pts
Tackling crime & ASB	First time Entrants into the Youth Justice System (City)	+6.1%
Quality policing	Domestic Abuse – survivor satisfaction with police	-2.0% pts

7.2 **Repeat victimisation for domestic abuse<sup>d</sup>** (34.4%) has seen a further incremental increase over the last quarter in the context of a 21% increase in the volume of domestic abuse recorded by the police. The latest domestic abuse **survivor satisfaction** surveys (July 2019) also indicate a 4.8% pt reduction in overall survivor satisfaction, which include reductions in satisfaction with being kept informed (down 3.3% pts to 76.6%), actions taken (down 1.5% pts to 91.5%) and overall treatment (down 2.3% pts to 94.9%). This will be monitored closely over the coming months.

7.3 Latest available data (June 2019 year to date) indicates that there has been a rise in the number of people **killed and seriously injured** (KSI) on Nottinghamshire’s roads compared to the same period in 2018. This has been driven by a 19.9% increase in the number (+38) of adult KSIs. It should be noted, however, that KSI rates remain significantly lower than both the 2005-2009 baseline for both adults (-23%) and children (-58%).

**Persons Killed or Seriously Injured (KSI) on Nottinghamshire’s Roads – Year to date**



<sup>d</sup> As per the national definition – any victim in that is named as a victim in one or offences of the same type over the previous 12 months. Incorporates both crime and non-crime offences.



- 7.4 **Positive outcomes rates for serious sexual offences** continue to show a steady downward trend (-3.2% pts) having fallen from 10.4% in September 2018 to 7.2% in September 2019. This reduction should be viewed in the context of rises in third party reporting from partner agencies and reports where the victim wishes to report the offence but does not support further police action. While the proportion of serious sexual offences resulting in a positive outcome has declined, the absolute number of positive outcomes has remained relatively stable.
- 7.5 **First Time Entrants** (FTE) into the youth justice system in Nottingham saw a marginal (+6.1%) increase in the year to June 2019. The City Youth Offending Service recorded 156 FTE in the latest year compared to 147 during the previous year following a long-term period of decline. Despite this marginal increase, the rate of FTEs per 100k 10 to 17 year olds (605) remains significantly lower than levels recorded in 2013/14 (214).

## 8. Case Study: Operation Reacher

- 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; the Nottinghamshire Victim CARE Service; Nottingham Violence Interrupters Pilot and understanding and managing police demand. For this meeting, a further case study has been prepared detailing outcomes from Operation Reacher.
- 8.2 The PCC set the Chief Constable a strategic objective to support partnership activity and targeted programmes in support of tackling serious and organised crime (SOC). This case study provides a summary of the partnership work undertaken in relation to Operation Reacher which involved targeted police activity in the Bestwood area.
- 8.3 Operation Reacher first started in April 2018 working alongside a number of dedicated investigations involving specialist force assets and regional partners. The strategy involved working with a range of partners and community groups to build trust and confidence leading to the receipt of credible intelligence and subsequent enforcement activity.
- 8.4 Key Performance Successes: In relation to Operation Reacher there were 684 intelligence reports generated in relation to criminal activity in the Bestwood area of Nottingham leading to:
- 102 houses searched following suspected criminal activity
  - 203 individuals arrested or interviewed for a variety of offences
  - Over £300,000 cash seized from criminals

- 23 weapons including eight firearms
- 32 stolen vehicles seized
- 126 individual drugs seizures made at a street value of around £1.8m
- 282 individuals/vehicles stopped and searched
- 337 vehicles seized and 266 penalty notices issued to offenders for traffic offences including no insurance and driving without a licence

8.5 Some trust and Confidence Building Activities: numerous community engagement activities were undertaken to build trust and confidence in the communities including:

- Bestwood Cultural Festivals
- Community litter picks
- Parents and toddler groups
- Various Scout groups
- Local Councillors
- Community coffee mornings
- Annual firework events
- Various Christmas events and Fayres
- Targeted days of action with Partners
- Dedicated Social media Facebook website developed (3000+ followers)

8.6 Detective Chief Superintendent Gerard Milano, who has overseen the operation since the beginning, said:

*"This operation is a clear demonstration that when we work effectively with our communities we can tackle top-end criminality with strength and confidence. When our communities say enough is enough we will be there to listen, protect them and take action. Our aim is to be a force for good in the community and by working as a team we can have the biggest impact".*

8.7 Some feedback received is illustrated below



## 9. Activities of the Commissioner

- 9.1 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.
- 9.2 The Commissioner continues to take steps to obtain assurances that the Chief Constable has identified the key threats to performance but more importantly that swift remedial and appropriate action is being taken to tackle the problems especially in the Priority Plus Areas in the County and High Impact Wards in the City. Key activities are reported on the Commissioner's website.<sup>e</sup>

### Nottinghamshire Violence Reduction Unit (VRU)

- 9.3 Nottinghamshire OPCC received confirmation from the Home Office on 9th August 2019 of an £880,000 funding allocation to support the establishment of a Violence Reduction Unit (VRU) in the area. The VRU's core function will be to offer leadership and strategic coordination of a local public health approach to serious violence. The Strategic VRU Board, chaired by Paddy Tipping and attended senior colleagues from Public Health, Policing, Children's Services, Education, CCGs and Nottingham University Hospital, continues to meet on a routine basis. A broader governance structure has also been developed alongside this to include a Citizen's Advisory Panel and a VRU Stakeholder Reference Group, which will facilitate meaningful engagement with a network of Community Ambassadors and Senior Practitioners and Managers from partner organisations, respectively.
- 9.4 At the latest Board meeting on 21 October 2019, the VRU launched its website [www.nottsvru.co.uk](http://www.nottsvru.co.uk) which will be used to engage with communities and stakeholders and provide regular updates on VRU developments and activity. The Board also explored opportunities for tackling the incitement of violence online and preparations for a countywide Contextual Safeguarding event in December which will involve around 550 delegates. Work is also underway to develop a countywide JSNA and a violence reduction strategy working closely with public health analytical teams.

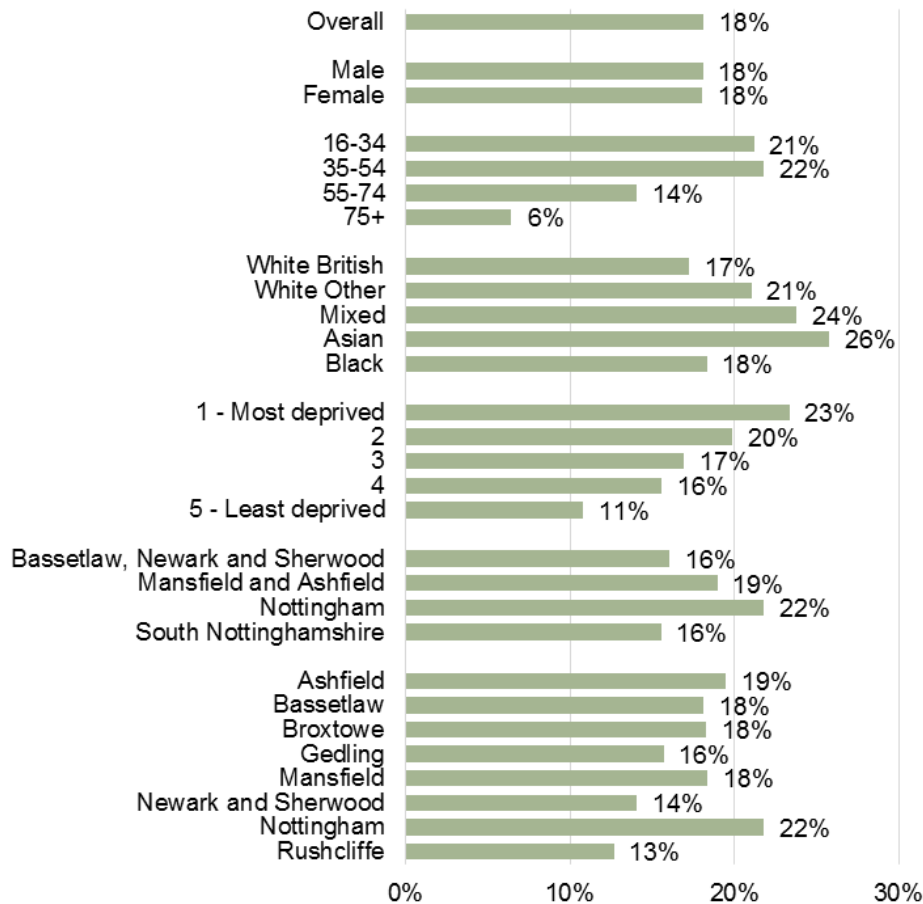
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<sup>e</sup> <http://www.nottinghamshire.pcc.police.uk/News-and-Events/Latest-News.aspx>

## PCC Police and Crime Survey Annual Report 2019

- 9.5 The PCC published an annual report on the Police and Crime Survey in October 2019 which for the first time, combined responses from over 8,000 residents over the last 2 years in order to enable robust comparisons at local authority level and among minority subsets of the population.
- 9.6 The paper highlights significant differences in the proportion of respondents who had been a victim of crime in the last 12 months by gender, age, IMD, Community Safety Partnership area and Local Authority, with males, younger residents, people from the most deprived (Index of Multiple Deprivation) quintile, Asian residents and those from Nottingham and Mansfield and Ashfield CSP area being significantly more likely to have been a victim of crime.

**Victim of Crime in the last 12 months (excluding online fraud and computer viruses/malware Nottinghamshire Police and Crime Survey 2019**



- 9.7 Online fraud presented a clear exception to this pattern with those aged 35-74 and those from the most affluent (quintile of) neighbourhoods in the county being most likely to experience these offences. Women were more likely than men to have experienced intimidation or harassment, with 29% of all self-reported incidents felt to be a hate crime and one-in-six felt that it was domestic abuse related. Less than half of all intimidation and harassment occurrences were reported to the police,

often because the respondent thought the police would not have been interested or could have done nothing about it.

- 9.8 The Police and Crime Survey also captures the information relating to confidence in and satisfaction with the police, the impact of crime on a victim's quality of life and access to victim support services alongside the types of support they received. The survey is now being routinely used by police at a neighbourhood level to inform priority setting and problem solving activity in partnership with other local agencies.

### **Operation Uplift**

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

## **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.

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

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

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

Overspends shown as positive numbers, under-spends shown as ( ) numbers.

No manual adjustments have been made for rounding

11.2 As at 31 August 2019, the force/OPCC are projecting a financial revenue outturn position of £206,886,000 in 2019/20, which represents a projected overspend of

£603,000 against the approved net revenue budget of £206,283,000. The over spend is predominately being driven by:-

- Unexpected costs in information services for renewal of the data bundle contract and slow progress on realising the £300k efficiency saving
- An over spend on MFSS relating to the extension of early life support
- An increase on estates costs in recognition that Bingham, Worksop and Holmes House sales may not be realised

11.3 As at August 2019, the force/OPCC are projecting a Capital budget outturn of £9,742,000 in 2019/20 against an approved capital programme budget of £12,797,000. The under spend has considerably reduced over the last quarter, largely due to variance within the Command and Control project where it is expected that £183,000 will be required for screens.

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

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

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

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

confidence that the budget set is robust and will be sufficient to manage capital plans during 2019/20.

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

## **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.

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



## 18. Appendices

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

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

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

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