

For Consideration	
Public/Non Public*	Public
Report to:	Strategic Resources and Performance
Date of Meeting:	14 September 2021
Report of:	Commissioner Henry (PCC)
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Agenda Item:	11

POLICE AND CRIME COMMISSIONER’S UPDATE REPORT

1. PURPOSE OF THE REPORT

- 1.1 This report provides the Police and Crime Panel with an update on progress in developing and implementing Police and Crime Commissioner’s (Commissioner) Police and Crime Plan (2021-24), in compliance with the Commissioner’s statutory duties¹.
- 1.2 The report also includes an overview of the Commissioner’s 90 Day Plan (appendix A), an update on key performance indicators to 30 June 2021 (appendix B) and the capital and revenue forecast outturn positions for 2021/22 (appendices C and D)

2. RECOMMENDATIONS

- 2.1 The Police and Crime Panel is invited to scrutinise the contents of this report and seek assurance on any specific areas of concern. The Panel is also invited to request further information where required and make relevant observations and recommendations within the scope of their role².
- 2.2 The Police and Crime Panel has a statutory duty³ to scrutinise performance and delivery against the ambitions of the Police and Crime Plan and of the Commissioner in fulfilling her statutory duties (Section 14 of the Policing Protocol 2011). This update report is designed to assist the Police and Crime Panel in fulfilling these responsibilities.

¹ 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

² [Police and Crime Panels: A Guide to Scrutiny](#), Local Government Association (Updated 2016)

³ Police Reform and Social Responsibility Act 2011

3. Activities of the Commissioner: The 90 Day Plan

- 3.1 The Commissioner's 2021-24 Police and Crime Plan is now in development, and will be informed by evidence of local issues, risks and threats identified via the annual comprehensive Police and Crime Needs Assessment process, and by the issues, concerns and priorities of local residents and stakeholders identified as part of the Commissioner's extensive engagement programme during summer 2021.
- 3.2 The Commissioner's 'Have Your Say' events have already highlighted a range of priority issues concerns and priorities for local residents and stakeholders via sessions including: the Nottinghamshire Youth Commission's 'Big Conversation' (20 May), the Community Listening Group (10 June), the Nottinghamshire Rural Crime Partnership (17 June), Violence Against Women and Girls listening event (27 July), Nottinghamshire Police strategic leadership conference (27 July) and community events in Newark (21 July) and Bassetlaw (12 August).
- 3.3 The Commissioner has also convened a cross-party engagement session involving Members of Parliament on 6 July to discuss the proposed objectives of the Police and Crime Plan and opportunities for closer working on local crime, policing and community safety issues.
- 3.4 Other key engagements during this period have included: involvement in Fire Authority meetings and seminars; a range of introductory meetings with local inspectors, local authority leaders and neighbourhood teams; chairing of the Strategic Violence Reduction Unit Board (18 June); contribution to Police and Crime Commissioner roundtable events on agendas such the Emergency Services Network (9 June), rape and sexual violence (14 June) and retail violence (15 June) and attendance at a range of local boards, such as the Nottingham Crime and Drugs Partnership (CDP), East Midlands Criminal Justice Board (EMCJB) and Safer Nottinghamshire Board (SNB). The Commissioner has also been involved in a range of thematic events such as the 'Youth Violence think tank' (29 June).
- 3.5 Pending publication of the statutory Police and Crime Plan in autumn 2021, the Commissioner set out a number of immediate actions to be undertaken during her first 90 days in office, as shown in the **90 Day Plan** at appendix A. Significant progress was made across all actions during the 90 day period⁴, which included:-
- Extensive community engagement on the proposed relocation of Newark Police station, as part of an approach that reached over 37,700 local residents via social media channels, print media, engagement events, focus groups and

⁴ Period 13 May to 11 August 2021

an online survey. Findings from this comprehensive engagement exercise will be used to inform future plans for Newark Police Station over the coming months.

- Priority actions taken in the response to serious violence reduction, which saw the Commissioner become Chair of the Strategic Violence Reduction Board and approve additional investment in a local project providing intensive support to young people with multiple complex needs who are at risk of, or already involved in serious violence.
- Identifying and securing opportunities for new funding which have included £862k from the Safer Streets Fund (Round 2) to tackle acquisitive crime in Nottingham and Mansfield. The Home Office provided highly positive feedback on the bids which 'effectively demonstrated the analysis and drivers of the problems in the chosen areas and identified a suitable response to tackling the issues'. Nottinghamshire was among only a minority of areas to receive funding for a secondary bid as part of round 2 of the scheme.
- The Commissioner has also supported a bid to the Home Office Serious Violence Youth Intervention Programme⁵, which was led by the Violence Reduction Unit (VRU) and was successful in securing £675,996 extra funding to strengthen custody intervention work in the city and county for children and young people aged 10 to 25. A conditional grant offer has also been received for a further bid for co-funding from the Youth Endowment Fund (YEF). If successful, the combined funds would provide an additional £1.7m for custody diversion programmes over a three year period, with a view to further reducing first time entrants into the youth justice system and youth recidivism rates.
- Further bids have been submitted to improve safety and feelings of safety for women and girls in Worksop South (£550k) and Sutton in Ashfield (£550k) as part of round 3 of the home office Safer Streets Fund, and improve safety and the feeling of safety in Nottingham City Centre (£300k). If successful, Nottinghamshire will be on track to receive a total of £2.8m Home Office Safer Streets Funding during the current financial year.
- The Commissioner has invested new Ministry of Justice funding of £1.8m into local domestic abuse and sexual violence support services to strengthen family court support across the city and county, specialist counselling, Female Genital Mutilation (FGM) support and 17 new specialist Independent Domestic Violence Advisers (IDVA) and Independent Sexual Violence Adviser (ISVA) posts.

⁵ [*Commissioner secures a further £676k to fight violence in Nottinghamshire*](#), 5 August 2021

- In engaging young people in crime prevention, the Commissioner has approved the Violence Reduction Unit's Youth Charter which has been produced by young people from the city and county to set out their vision and expectations for high quality youth work provision. The Commissioner has also awarded a grant to the Nottinghamshire Youth Commission to continue to undertake peer-led engagement with young people across Nottinghamshire in 2021/22.
- The Commissioner has continued to review opportunities to drive further efficiencies in police and OPCC services, both via ongoing scrutiny of the force and her review of OPCC structure, functions and capabilities. The force continues to make good progress in driving efficiency challenges to achieve the agreed £2.5m in 2021-22.
- In July 2021, the Commissioner also announced the successful negotiation on the lease of Phoenix House in Mansfield which led to savings of around £60k per year over the next 10 years. The savings will be reinvested into policing. The Commissioner also took the decision not to appoint a Deputy Commissioner until mandated, this is expected to save annual OPCC costs of over £78,000 per year. In addition, the Commissioner has committed to not claiming expense payments for travel within Nottinghamshire.

3.6 A number of areas set out in the 90 day plan will be subject to ongoing activity during the Commissioner's term in office. Where relevant, these will be reported via the Commissioner's Police and Crime Delivery Plan.

4. POLICE AND CRIME PLAN PERFORMANCE (2021-24)

4.1 A performance framework to underpin the 2021-24 Nottinghamshire Police and Crime Plan is currently in development and will be published alongside the Plan itself in autumn 2021. The Commissioner has, however, continued to track performance trends and outcomes via weekly briefings and the quarterly Performance and Insight report⁶ (Appendix B). These are used as a basis for scrutiny and holding the Chief Constable to account via the Commissioner's Strategic Resources and Performance meetings and weekly 1:1 meetings. The latest Performance and Insight report to 30 June 2021 shows a largely positive performance trajectory, noting in particular:-

4.2 **Preventing crime and protecting people from harm:-**

- Experience of crime in Nottinghamshire fell by 12.4% based on police recorded offences and by 5.1% based on the Nottinghamshire Police and Crime Survey in the year to June 2021 (excluding fraud and cyber crime). This trend has been significantly impacted by Coronavirus Restrictions that were introduced in March 2020 and reduced opportunities for offending.
- Sustained reductions in neighbourhood crimes such as burglary (-31%, -2,240) and vehicle crime (-29%, -2,317), supported by target hardening activity in hotspot localities via the Safer Streets project and changes in activity and behaviours during the Coronavirus lockdown including, for example, more home working and an increased neighbourhood presence.
- There has been a reduction in re-offending risk among those subject to Integrated Offender Management (IOM) arrangements have seen significant improvements over the last year, rising from -46% to -76%. The IOM scheme is now incorporating a growing cohort of acquisitive offenders following recommendations from the National IOM Neighbourhood Strategy.
- Levels of violent knife crime have fallen by 2.3% (-17) over the previous year, continuing the downward trend seen since 2018.
- Adult and child safeguarding referrals (+16%, +1,182) have further increased over the last year as a result of improvements in identification and recording of safeguarding concerns and earlier intervention to reduce risk of harm
- Identified cases of Child Sexual Exploitation (+5%, +24) have increased, largely driven by improvements in data quality

⁶ <https://www.nottinghamshire.pcc.police.uk/Public-Information/Performance/>

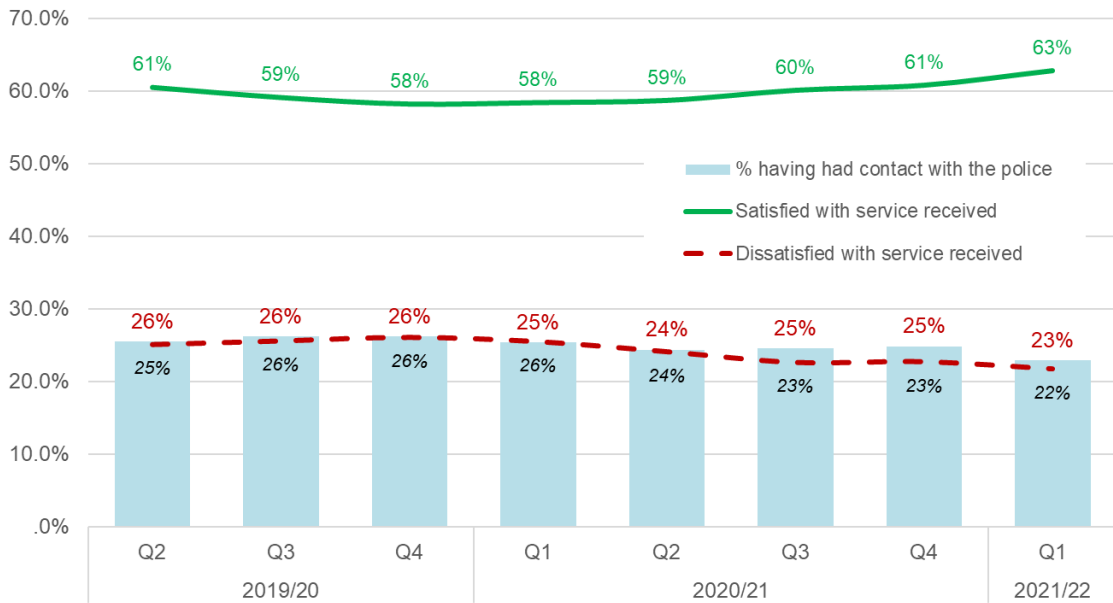
4.3 **Responding to crime and issues of greatest community concern:**

- Continued police proactivity in the response to drug trafficking and supply offences (+2.6%, +25), particularly via the Operation Reacher programme. Positively, the proportion of residents citing 'drug use and dealing' as a priority issue in their neighbourhood has fallen from 37.5% to 30.6% over the last year.
- The force continues to invest in new technology, which over recent months has included an additional drone, mobile / hand-held fingerprint scanners and the launch of the Victim Care App for retrieving case information and managing victim updates.
- Following pressures experienced during the Coronavirus pandemic, abandonment rates for the police 101 non-emergency number have fallen from 10.9% in the year to September 2020 to 4.6% in the year to June 2021. Abandonment rates for the 999 service remain low (<0.6%).
- Sickness rates among officers and staff in Nottinghamshire remain low and have not been adversely affected by the pandemic. The proportion of contracted days lost to sickness have fallen month by month since March 2020, with the force having followed government guidelines and implemented self-isolation, shielding and authorised absences through the Personal Assessment process.

4.4 **Supporting victims, survivors and communities to be safe and feel safe:-**

- Sustained increases in levels of compliance with the Victims' Code of Practice over the last year, having risen from 91.4% to 94.2%. This provides assurance that the care needs of victims are being routinely considered and that victims are being offered support / referral to available victim services.
- The proportion of respondents to the Nottinghamshire Police and Crime Survey that feel that they 'have confidence in the police in their area' and that the police 'do a good job' has risen by 2.5% pts and 3.5% pts respectively over the last year. Levels of satisfaction with the police, meanwhile, has increased by 4.4% pts.

Figure 1. Service satisfaction among respondents having had contact with the police Nottinghamshire Police and Crime Survey, Base 4,167 to 4,251 per year

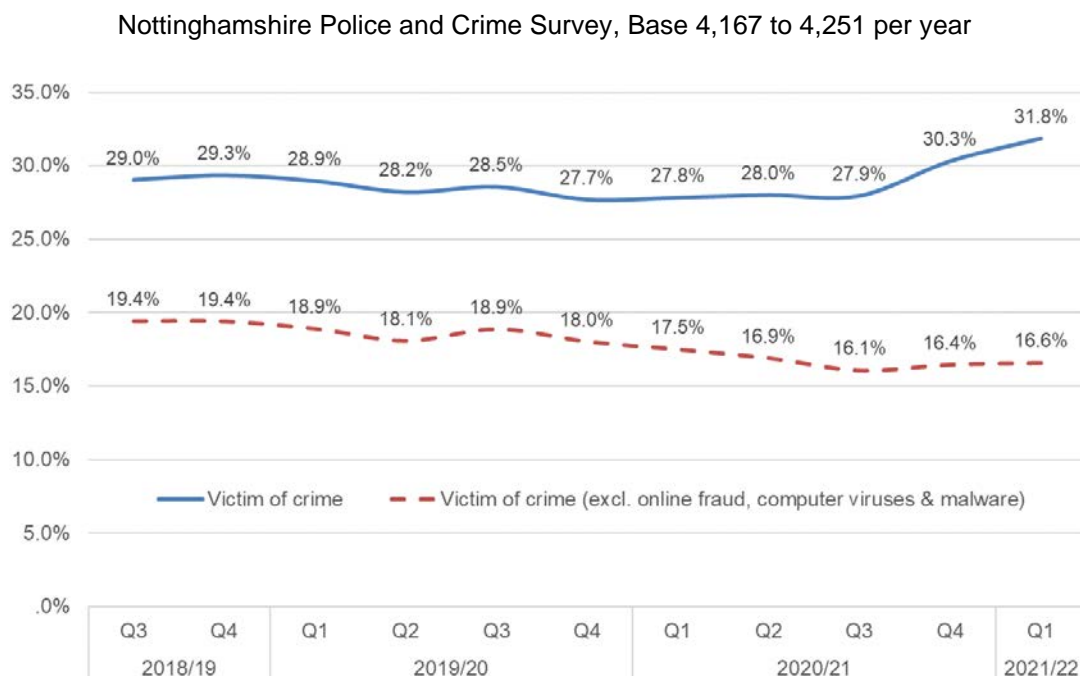


- The proportion of respondents to the Nottinghamshire Police and Crime Survey stating that they feel safe outside in their area after dark (61.0%) remains strong, and comparable to levels recorded during the previous year (62.7%). Feelings of safety rose to some of the highest levels on record during the Coronavirus lockdown in 2020 (64.0%).

4.5 Despite these positive trends a number of negative performance exceptions have been highlighted this quarter. These include some areas of rising demand as the easing and lifting of Covid restrictions continues:-

- The latest quarter saw an increase in missing person reports (+11%, +255), sexual abuse (+10%, +222) and 999 calls (+12%, +20,644) recorded by police – with levels in most cases returning to those seen prior to the Coronavirus lockdown. Further increases are anticipated over the coming months as restrictions are further eased and activity within the night time economy increases
- Rising levels of fraud (+17%, +485) and online crime (+11%, +424) recorded by the police, partly affected by increased online activity during the Coronavirus lockdown. The increase has been reflected in levels of self-reported victimisation captured via the PCC’s Police and Crime Survey, of which a diminishing proportion of victims (5.4%) went on to report their victimisation to the police.

Figure 2. In the last 12 months, have you personally been a victim of crime?



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Positive outcome rates for sexual offences have declined from 8.3% to 7.4% over the last year, with positive outcome rates for rape offences remaining

broadly stable (4.9%). This reflects trends seen across England and Wales over recent years and has been highlighted as an area for improvement by the police and fire inspectorate HMICFRS⁷. Of particular note, is a rise in the use of outcomes 15 (other evidential difficulties prevent further action) and 16 (victim does not support / withdraws support for prosecution) which together account for 60% of all rape outcomes in Nottinghamshire.

- First time entrants into the Youth Justice System in the city have risen from 102 in December 2020 to 135 in June 2021, marking the first increase seen in several years. It should be noted, however, that the volume still remains low when compared to levels recorded in June 2019 (160).

⁷ [Review of Policing of Domestic Abuse During the Coronavirus Pandemic](#), HMICFRS, 23 June 2021: *This is concerning as it means victims are not receiving a CJ outcome and as a result may be unprotected from their abuser*

5. National Developments

- 5.1 The Home Secretary launched **part two of the review into the role of Police and Crime Commissioners** on 27 July 2021. This will focus on ensuring PCCs have the tools and levers they need to better equip them to fight crime, including their role in offender management and in the partnership landscape to drive and co-ordinate local activity to reduce crime, combat drugs misuse and tackle anti-social behaviour.
- 5.2 The review will focus on Local Criminal Justice Boards, Community Safety Partnerships and Violence Reduction Units, and the PCC role in implementing an effective community trigger process. The review will also
- Consider the police and crime panel model - specifically the benefits of independent members, identifying and securing the right skill sets and options to strengthen panel support.
 - Review the existing mechanisms for investigating complaints and allegations against PCCs including examining the role of the Independent Office for Police Conduct (IOPC) in assessing criminal wrongdoings by PCCs and issues relating to vexatious/unfounded complaints
 - Consider the merits and demerits of introducing recall for PCCs for very serious breaches of behaviour, and a suitable trigger mechanism
 - Examine how PCCs use data in holding Chief Constables to account for the efficient and effective delivery of policing services in their respective areas
 - Consult on affording PCCs greater power of competence and examine the arguments as to whether it should be a general power or a functional power.
- 5.3 The review team will report to the Home Secretary on part 2 by November 2021, allowing the government to plan for any legislative changes which will need to be made to embed recommendations from part 1 and 2 of the review.
- 5.4 The Government published a new national **Beating Crime Plan** on 27 July 2021 which includes a focus on reducing serious violent and acquisitive crime; identifying hidden harm and bringing more offenders to justice and; improving the response to fraud and online crime. The plans sets out an ambition to 'increase trust in our criminal justice system as a whole' and ensure 'less crime, fewer victims and a safer country'.
- 5.5 In cutting homicide, serious violence and neighbourhood crime, the plan commits to: asking forces to report regularly on how Uplift officers are being deployed and performing; ensuring everyone has access to the police digitally via a national online platform and can access interactive police services and details of contactable neighbourhood officers; evaluating the prevention, detection and

public confidence benefits of sending a police officer in person to every domestic burglary (Greater Manchester pilot) and working with PCCs and other partners to set expectations for working in partnership to address anti-social behaviour (ASB). The Government also plans to assess whether PCCs should play a greater role in canvassing public views on the use of unpaid work / community payback schemes in their area, and introduce league tables for the police in answering of 101 and 999 calls

- 5.6 In exposing and ending hidden harms and prosecuting perpetrators, the plan commits to extend the reach of the Stop Abuse Together campaign on child sexual abuse and work with organisations such as CrimeStoppers and Neighbourhood Watch to raise understanding and awareness of hidden harms among local communities. The Government will continue to support work to increase modern slavery prosecutions and seek to ensure sustainability of funding for victims of crime via the Victim Funding Strategy. This will also include work to set commissioning standards and expectations for victims.
- 5.7 In building capability and capacity to deal with fraud and online crime, the plan commits to: improving intelligence capabilities – replacing Action Fraud with an improved national fraud and cybercrime reporting system; increase arrests and prosecutions for fraud by increasing law enforcement investigative capacity in Regional Organised Crime Units and provide better support for the victims by expanding the National Economic Crime Victim Care Unit and make public communications more coherent and coordinated. The Government will also publish a new strategy for tackling hate crime in autumn 2021 which will seek to strengthen the response to online racist abuse. The Online Safety Bill will also give tech companies greater responsibility for protecting their users from fraud
- 5.8 The Commissioner will consider and where appropriate incorporate the ambitions of the national plan in the development of the Nottinghamshire Police and Crime Plan over the coming months. The Commissioner also plans to respond to the Government's upcoming consultation on the policing protocol which will seek to provide a 'brighter-line' on the boundaries of operational independence and the Home Secretary's role within the police governance system.
- 5.9 The Commissioner is also providing oversight and scrutiny of Nottinghamshire's **review of firearms licensing processes**, following the tragic events in Plymouth on 12 August 2021. New statutory guidance is expected in the coming weeks requiring mental health checks to be undertaken as a condition of all new firearms licencing applications.

6. Decisions

- 6.1 The Commissioner has the sole legal authority to make a decision as the result of a discussion or based on information provided to her 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 website provides details of all significant public interest decisions.⁸
- 6.2 Panel Members have previously requested that the Commissioner provide a list of all forthcoming decisions (Forward Plan), in addition to those already made. The Forward Plan of Key Decisions is currently under review and will be presented to the Panel alongside the draft Police and Crime Plan in November.

7. Financial Implications and Budget Provision

- 7.1 The Commissioner's Strategic Resources and Performance meetings (SR&P) 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.
- 7.2 The 2021/22 forecasted outturn position for revenue expenditure will be reported to the SSRP meeting on 14 September 2021 and currently shows a forecasted £143k overspend position for the Nottinghamshire Police and an on budget position for the OPCC.

Nottinghamshire Police – Forecasted 2021/22 Revenue Outturn as at Q1 21/22

Expenditure Type	Total Base £'000	Virements £'000	Revised Budget £'000	Q1 Outturn £'000	Variance Over/(Under) £'000
Employee	142,858	1,468	144,326	144,458	132
Premises	6,118	58	6,176	6,596	419
Transport	6,144	0	6,144	5,905	(238)
Comms & Computing	8,915	770	9,685	10,154	469
Supplies & Services	9,834	132	9,966	10,774	808
Agency & Contract Services	12,763	5	12,768	11,872	(895)
Pension	34,460	331	34,791	34,878	87
Capital Financing	8,482	1,000	9,482	9,448	(34)
Income	(13,054)	(3,729)	(16,784)	(17,389)	(605)
	216,519	35	216,554	216,696	143

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

⁸ <http://www.nottinghamshire.pcc.police.uk/Public-Information/Decisions/Decisions.aspx>

- 7.3 The most significant forecast overspend is in relation to supplies and services (£808k), the majority of which reflects an increase in insurance premiums of £310k. A fee of £219k has been incurred in respect of Avon and Somerset Police opting out of the Multi Force Shared Services (MFSS) Collaboration. The force will also incur an additional £230k in professional and consultancy fees in relation to the East Midlands Strategic Commercial Unit (EMSCU) which is off-set in income.
- 7.4 A forecast overspend of £469k is shown in relation to communications and computing on account of a £308k increase in costs from the Home Office and £115k of orders that were delayed due to the Covid-19 pandemic. Premises also currently show a forecast overspend of £419k on account of some buildings being retained for longer than expected (e.g. Worksop and Holmes House), while an additional £27k relates to additional cleaning costs due to Covid-19.
- 7.5 Expenditure on agency and contracted services are currently forecast to underspend by £895k as MFSS / GEN 2 costs have reduced (-£342k) and regional charges for the East Midlands Special Operations Unit (EMSOU) have reduced (-£227k) as part of a new delivery model approved at the PCC Board.
- 7.6 Income is forecast to increase by £605k in year, reflecting income due to off-set EMSCU charges (£1,218k), off-set costs of regional buildings (£213k) and additional income generated from investment interest (£174k). This is off-set by loss of income for sporting events (-£278k) and Speed Camera Team (-£297k) as a result of Covid-19. A reduction of £320k income from the Speed Camera Partnership has been incurred as the result of the decision to not replace vehicles. This has been off-set by reduced contribution to capital financing.
- 7.7 As reported in the 2020/21 budget £3m ring fenced Performance Grant in relation to the uplift of an extra 20,000 officers nationally was reported. The grant has been approved and the income is being received monthly to alleviate any cash flow issues that may have been caused through Covid-19.
- 7.8 A capital expenditure of £17,793k was set for 2021/22 which has since seen +£258k variance on account of an increase in planned expenditure on the Sexual Assault Referral Centre (+£342k) and a reduction in planned expenditure on the Custody New Build (-£600k). Slippage of £8,636k from 2020/21 has also been to the Capital budget (£26,171). Three estates projects, namely the Nottingham Custody Suite, new Joint HQ Build and the Sexual Adult Referral Centre, account for a combined budget of £15,556k.
- 7.9 The review of capital expenditure shows a forecasted outturn position of £22,769k – representing a forecast underspend of £2,072k and anticipated slippage of £1,331k. The forecasted underspend is largely a result of the £1,360k

budget allocated for the replacement of IT systems via the Multi-Force Shared Service Centre no longer being required – with the costs now being met from the revenue budget. Further slippage of around £824k is expected in relation to the national Emergency Services Network (ESN) programme to replace the current airwave service. It is expected that the budget for this programme will slip into 2023/24 or beyond.

7.10 Work on the multi-year Nottingham custody project is on schedule and is due for completion this autumn. Police and Crime Panel members are being invited to view the facilities at the earliest opportunity, in line with their oversight and scrutiny role. Date to be agreed with panel.

7.11 The multi-year FHQ build is providing a new headquarters for Nottinghamshire Police and Nottinghamshire Fire and Rescue and is expected to be completed in early 2022. Works on the new Sexual Assault Referral Centre commenced in summer 2021. Options are now being considered for the future of Newark Police Station, following extensive community engagement undertaken by the Commissioner during summer 2021.

Forecasted 2021/22 Capital Projects Outturn as at Q1 2021/22

Department	Project	2021/22 Budget + Virement £000's	Outturn £000's	Underspend £000's	Sum of Slippage £000's
Estates	Joint FHQ New Build	11,368	11,368	-	(0)
	Nottm Custody Suite	2,432	1,997	(435)	-
	Building Condition & Capital Mtn works	2,253	2,252	-	(1)
	SARC New Build	1,757	1,757	-	-
	Custody Improvements	939	688	(251)	-
	Newark Castle House Extension	600	600	-	-
	Operation Uplift	473	446	(27)	-
	Northern Control Room	393	393	(0)	-
	Estates Improvements	256	255	(0)	-
Estates Total		20,469	19,757	(712)	(1)
IS	New Systems	1,360	-	(1,360)	-
	ESN	800	-	-	(800)
	Tech. Refresh and Upgrades	582	582	-	-
	Operation Uplift	500	500	-	-
	ANPR Replacements	99	99	-	-
IS Total		3,341	1,181	(1,360)	(800)
Fleet	Replacement Vehicle Management process	1,600	1,600	-	-
	Operation Uplift Fleet	400	400	-	-
	Vehicle & Equipment Replacement Programme	361	361	-	-
Fleet Total		2,361	2,361	-	-
Grand Total		26,171	23,299	(2,072)	(801)

7.12 **Appendices C and D** contain the full finance revenue and capital reports submitted to the Strategic Resources and Performance Board on 14 September 2021.

8. Human Resources Implications

8.1 None - this is an information report.

9. Equality Implications

9.1 None

10. Risk Management

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

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

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

12. Changes in Legislation or other Legal Considerations

12.1 The Commissioner undertakes routine horizon scanning of 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.

12.2 The [Elected Local Policing Bodies \(Specified Information\) \(Amendment\) Order 2021](#) came into force on 31 May 2021 requiring Police and Crime Commissioners to publish on their websites:

- A statement on how their force is performing in relation to key national priorities for policing;
- Copies of HMICFRS PEEL inspection reports, and a summary assessment of the force's performance; and
- Copies of IOPC data on force complaints, and a statement on how the PCC (or Mayor's Office) is exercising its complaints-handling functions under the Police Reform Act 2002.

12.3 The Commissioner has taken steps to ensure compliance with the amended legislation and will be publishing a statement on how the force is performing in relation to the national police outcomes framework when publishing her Police and Crime Plan in November 2021.

13. Details of outcome of consultation

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

14. Appendices

- A. Commissioner's 90 Day Plan: 13 May to 11 August 2021
- B. Nottinghamshire Performance and Insight report to June 2021
- C. Quarter 1 2021/22 Capital Year to Date Position
- D. Quarter 1 2021/22 Revenue Year to Date Position

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

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

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NOTTINGHAMSHIRE POLICE AND CRIME COMMISSIONER 90 DAY PLAN

20 AUGUST 2021

Nottinghamshire Police and Crime Commissioner, Caroline Henry, formally commenced her term in office on Thursday 13 May 2021. In taking up the position, Commissioner Henry stated that “however you voted and wherever you live, I will be a Commissioner that listens and delivers. Thank you for putting your faith in me. I won’t let you down”.

This action plan sets out the immediate actions Commissioner Henry pledged to undertake during her first 90 days in office and tracks progress in achieving those actions by **Wednesday 11 August 2021**.

The actions undertaken are directly aligned to the Commissioner’s manifesto commitments which included:

- Putting victims and residents at the heart of our policing priorities
- Stopping crime before it happens and protecting people from harm
- Investing in policing and making the best use of our resources
- Tacking the drivers of crime and ensuring more offenders are brought to justice

PROGRESS AGAINST ACTIONS UNDERTAKEN DURING THE PERIOD 13 MAY TO 11 AUGUST 2021

Objective 1: Put victims and residents at the heart of our policing priorities by:-		
<ul style="list-style-type: none"> Listening to local communities and improving responses to the issues of greatest concern Continuing to improve services for victims of crime, particularly those that have experience of domestic or sexual abuse 		
ACTION	STATUS	COMMENTARY
<p>Newark Police Station</p> <p>1.1 Hold a public engagement exercise on the potential relocation of Newark Police Station</p>	<p>COMPLETE</p>	<p>The Commissioner has undertaken an extensive engagement exercise to obtain the views of local residents on plans to relocate Newark Police Station to a shared facility with Newark District Council. The exercise included:-</p> <ul style="list-style-type: none"> An online public survey (28 June – 31 July 2021) promoted via social media channels which reached over 37,700 individuals in the Newark area and obtained responses from over 1,000 local residents Two focus groups (14 July 2021) held in Newark to provide more in depth insight into the views and perceptions of 24 local residents on the plans. This included a focus group involving residents aged 65 and over who are less likely to provide feedback via the digital engagement channels. A community event (21/07/21) open to residents via an online stream. This provided an opportunity for residents to share and discuss their views on the proposals with the PCC, with representation from the Chief Constable and other local leaders. Originally intended as a physical event, the session was ultimately facilitated online on account of the Commissioner being required to self-isolate. A further physical engagement event has been scheduled for Newark on 14 October 2021. <p>The findings from this comprehensive engagement exercise will be used to inform plans for the future of Newark Police Station over the coming months.</p>
<p>Digital consultation and engagement</p> <p>1.2 Undertake a review of OPCC digital consultation and engagement arrangements to ensure that residents have a bigger voice in crime and policing matters</p>	<p>COMPLETE</p>	<p>The Commissioner has piloted the use of social media based digital engagement techniques to better maximise visibility of and participation in OPCC consultation and engagement activity. This included online surveys seeking views on the relocation of Newark police Station (see above) and a broader general population survey seeking views on the Commissioner’s proposed objectives for 2021-24. The methods adopted enabled the Commissioner to geographically and demographically target key community engagement cohorts and track the reach and take up of engagement activity. The learning from these exercises will be used by the OPCC to improve the reach and profile of future engagement activity and secure better value for money in delivering against this core statutory duty.</p>

PROGRESS AGAINST ACTIONS UNDERTAKEN DURING THE PERIOD 13 MAY TO 11 AUGUST 2021

Objective 2: Stop crime before it happens and protecting people from harm by:-		
<ul style="list-style-type: none"> Developing and investing in crime prevention initiatives and early intervention approaches to deal with the causes of crime Supporting further improvements in education and diversionary projects to steer young people away from crime. 		
ACTION	STATUS	COMMENTARY
<p>Serious Violence Reduction</p> <p>2. Provide strategic leadership to interventions and activity delivered as part of the serious violence reduction agenda by becoming the chair of the VRU Board</p>	<p>COMPLETE</p>	<p>Commissioner Henry has become Chair of the Violence Reduction Board which provides strategic leadership and coordination of serious violence reduction activity across the City and County. The Commissioner met with the Home Office, VRU and Grip teams in early June to discuss the continued reductions in knife crime across Nottinghamshire and planned partnership activities to continue this positive momentum. Key initiatives include hotspot policing, focussed deterrence on high risk individuals, provision of high quality youth work for those impacted by violence, trauma informed approaches and supporting communities to build resilience.</p> <p>Since taking office, the Commissioner has approved additional investment in the Next Gen Programme delivered by the Children’s Society, which provides intensive support to young people with multiple complex needs who are at risk of, or already involved in serious violence. As part of this programme, the Children’s Society are working in partnership with the VRU to identify and implement system change opportunities to reduce risk factors, specific to the education sector.</p> <p>The Commissioner has supported bids to the Home Office and Youth Endowment Fund to enable the augmentation of custody provision for 10–25 year olds in the city and county. If successful, the combined funds would provide an additional £1.7m for custody diversion programmes over a three year period, with a view to reducing the number of first time entrants into the criminal justice system and reducing youth reoffending rates.</p>
<p>Domestic and Sexual Violence Support</p> <p>2.2 Invest significant additional Ministry of Justice funding into local domestic and sexual violence support services</p>	<p>COMPLETE</p>	<p>Commissioner Henry has invested £1.8m of new Ministry of Justice funding into local domestic abuse and sexual violence support services. This includes family court support across the city and county, specialist counselling for domestic abuse and sexual violence survivors, FGM support and 17 new specialist Independent Domestic Violence Adviser (IDVA) and Independent Sexual Violence Adviser (ISVA) posts, many of which are for specific groups such as male survivors, BAME survivors and children and young people.</p>

PROGRESS AGAINST ACTIONS UNDERTAKEN DURING THE PERIOD 13 MAY TO 11 AUGUST 2021

Objective 1: Put victims and residents at the heart of our policing priorities by:-		
<ul style="list-style-type: none"> • Listening to local communities and improving responses to the issues of greatest concern • Continuing to improve services for victims of crime, particularly those that have experience of domestic or sexual abuse 		
ACTION	STATUS	COMMENTARY
<p>Engaging Young People in crime prevention</p> <p>2.3 Develop further opportunities to engage and involve young people in policing and crime prevention and via the Youth Commission</p>	<p>COMPLETE</p>	<p>As Chair of the Strategic Violence Reduction Board, Commissioner Henry has approved the VRU's Youth Charter which has been produced by young people from the City and County to set out their vision and expectations for high quality youth work provision. The Youth Charter reaffirms the commitment of the PCC, VRU and partners in the statutory and third sector to improve outcomes for young people and support them in reaching their full potential.</p> <p>The Commissioner has awarded a grant to the Nottinghamshire Youth Commission to continue to undertake peer-led engagement with young people across Nottinghamshire in 2021/22. The Youth Commission have developed plans to consult on the priorities of the police and crime plan, undertake youth engagement on opportunities for crime prevention and explore options for closer working with the Violence Reduction Unit. The Commissioner also met with VRU Community and Youth Ambassadors on 23rd July to discuss their role in supporting violence reduction as part of a public health approach in communities.</p> <p>Work against this objective is ongoing, with the Commissioner set to launch of the second phase of the #stopviolence social media campaign in September 2021. This project has been co-produced by young people impacted by serious violence and focuses on themes such as knife carrying, county lines, sexual exploitation and bullying. To date the campaign has reached over 395,000 young people in the city and county.</p> <p>The Commissioner is also due to launch an innovative youth work programme developed in partnership with the VRU and National Youth Agency which aims to increase the quality standards of youth work for those working with our most at-risk young people.</p>

PROGRESS AGAINST ACTIONS UNDERTAKEN DURING THE PERIOD 13 MAY TO 11 AUGUST 2021

Objective 3: Investing in policing and making the best use of our resources by:-		
<ul style="list-style-type: none"> • Providing resources to increase officer numbers and holding the Chief Constable to account for increasing visibility of officers in our communities • Ensuring that our available resources are distributed fairly and equitably across Nottinghamshire on the basis of where they are most needed 		
ACTION	STATUS	COMMENTARY
<p>Funding Opportunities</p> <p>3.1 Pursuing and maximising opportunities to compete for national funding in areas such as crime prevention, serious violence reduction and youth diversion</p>	<p>COMPLETE</p>	<p>The Commissioner has successfully secured £862k of Safer Streets Round 2 funding for work to tackle acquisitive crime in Nottingham and Mansfield and has submitted bids for both Safer Streets Round 3 funding to make public spaces safer for women in the Worksop and Sutton-in-Ashfield areas, plus ongoing bid on the Safer Streets Night Time Economy Fund.</p> <p>The VRU has submitted two bids for co-funding from the Youth Endowment Fund (YEF) and Home Office Serious Violence Intervention Fund which, if would increase investment in custody based provision for children and young people by £1.7m over a three year period.</p> <p>The VRU is also exploring opportunities such as the Ministry of Justice Prison Leavers fund which is seeking innovative approaches to support resettlement of offenders, with bids due in August; and the Youth Endowment Fund “a supportive home”, aiming to keep children safe from involvement in violence, particularly where children live in homes where there is conflict or domestic abuse, alcohol or substance misuse or where other family members are involved in crime.</p>
<p>Increasing front line capacity</p> <p>3.2 Reviewing opportunities to drive further efficiencies in the delivery of back office functions in order to direct more resources to the front line</p>	<p>COMPLETE</p>	<p>The force continues to make good progress in driving efficiency challenges of £2.5m in 2021-22 with benefits being delivered via IT Systems, rationalisation of estates and the ongoing impact of changes to working practices as a result of Covid-19. Further efficiency savings of £2.7m are planned in 2022/23, with up to £9m efficiencies likely to be realised by 2025-26. These plans allow the force to achieve officer uplift and maintain significantly increased frontline resourcing.</p> <p>In July 2021, the Commissioner also announced the successful negotiation on the lease of Phoenix House in Mansfield which has led to savings of around £60k per year over the next 10 years. The savings will be reinvested into local policing.</p>

PROGRESS AGAINST ACTIONS UNDERTAKEN DURING THE PERIOD 13 MAY TO 11 AUGUST 2021

Objective 3: Investing in policing and making the best use of our resources by:-		
<ul style="list-style-type: none"> • Providing resources to increase officer numbers and holding the Chief Constable to account for increasing visibility of officers in our communities • Ensuring that our available resources are distributed fairly and equitably across Nottinghamshire on the basis of where they are most needed 		
ACTION	STATUS	COMMENTARY
<p>OPCC Review</p> <p>3.3 Review the structure, function and capabilities of the OPCC and explore opportunities to relocate the office</p>	<p>IN PROGRESS</p>	<p>Commissioner Henry has procured an independent provider to undertake a review of OPCC functions, roles and responsibilities. The review is currently underway and is scheduled for completion in Autumn 2021.</p> <p>Work is underway to recruit to vacant posts strengthen capacity where needed in relation to Business Support, Executive Support, Contracts and Commissioning and Complaints. This will enable the OPCC to enhance its efficiency and effectiveness in these important areas.</p> <p>In May 2021, the Commissioner took the decision not to appoint a Deputy Commissioner until mandated, this is expected to save annual OPCC costs of over £78,000 per year. In addition, the Commissioner has committed to not claiming expense payments for travel within Nottinghamshire.</p>

PROGRESS AGAINST ACTIONS UNDERTAKEN DURING THE PERIOD 13 MAY TO 11 AUGUST 2021

Objective 4: Tackling the drivers of crime and bringing more offenders to justice by:-

- Working with partner agencies to reduce reoffending and tackle drug-related crime and antisocial behaviour
- Working with partners to improve the efficiency and effectiveness of the criminal justice system and bring more perpetrators to justice

ACTION	STATUS	COMMENTARY
<p>Tackling drug-related offending</p> <p>4.1 Ensure funding and ongoing support for proactive visible anti-drug operations across Nottinghamshire</p>	<p>COMPLETE</p>	<p>The Commissioner has acted on her idea and agreed for funding from the Late Night Levy underspend to double the number of Operation GUARDIAN deployments in Nottingham city centre. This highly visible tactic has been demonstrably effective in reducing night time economy-related violence. Opportunities to expand the tactic to support the Operation REACHER programme and neighbourhood teams are also being explored, including costings for additional passive drugs dogs and handlers to strengthen available force capacity.</p> <p>The two commissioned substance misuse treatment providers, Clean Slate (Framework) in the City and Change Grow Live in the County, continue to work closely with Nottinghamshire Police, the courts and Nottinghamshire Probation Service to ensure that there is a direct route into treatment for those within the Criminal Justice system.</p> <p>The latest findings from the Commissioner’s Police and Crime Survey show that the proportion of residents feeling that drug use and dealing is an issue in their area has continued to reduce over the last quarter alongside reductions in the frequency with which communities report experiencing the problem.</p>
<p>Criminal justice</p> <p>4.2 Raise the profile of current demand issues impacting on victims within the CJS and work with partners to drive tangible improvements in efficiency and effectiveness</p>	<p>COMPLETE</p>	<p>The Commissioner has highlighted the ongoing demand pressures on the Criminal Justice System in Nottinghamshire as part of her engagement with central government and local members of parliament – and via the regional Criminal Justice Board (22 June 2021). The Commissioner has also received 1:1 briefings from force, EMCJB criminal justice leads and HMCTS on the matter.</p> <p>Although improvements have been seen over the last quarter (as evidenced by feedback from HMCTS, the Witness Care Unit and Victim Advocates) the courts backlog remains a critical issue of concern. The PCC is now represented on regional Transforming Summary Justice and Better Case Management sub groups and will continue to scrutinise and track progress in this area. The PCC will also be working to support implementation of the new police out of court disposals framework over the coming months.</p>



NOTTINGHAMSHIRE POLICE AND CRIME PLAN PERFORMANCE AND INSIGHT REPORT 2021/22

QUARTER 1: PERFORMANCE TO JUNE 2021

Guidance notes:

1. The following performance indicators are aligned to the four strategic priority themes of the Nottinghamshire Police and Crime Plan 2018-21. The framework will be revised and updated to reflect the 2021-24 Police and Crime in September 2021.
2. Wherever possible, performance information is provided for a 12 month rolling period compared to the equivalent 12 months of the previous year. This provides a more stable indication of trends over time. Where information provided is for an alternative period, this is stated.
3. Additional insight is included in the report in order to provide context in relation to performance exceptions only.
4. Data sources are specified at Appendix A, including details of any information supplied outside of the Nottinghamshire Police Management Information team.
5. This report includes findings from the PCC's quarterly Police and Crime Survey. Coronavirus restrictions in place during 2020-21 resulted in minor delays to the fieldwork programme, however the full quota of resident surveys was achieved during the year in compliance with Market Research Society guidelines.

Performance exceptions:

Performance exceptions, both positive and negative, are indicated within the report by the following markers:-

- Positive exception: Significant improvement in latest quarter, or improving trend over three successive quarters
- Negative exception: Significant deterioration in latest quarter, or deteriorating trend over three successive quarters

Summary of Key Performance Headlines and Exceptions

Theme 1: Protecting Vulnerable People from Harm – Pages 3 to 4

- Safeguarding referrals continue to increase (by 16% in the last 12 months), largely attributed to improved training and better Partnership working in relation to CSE, PPNs and Knife crime.
- Mental Health related incidents have also continued to decrease over the last 12 months, however, this trend is expected to change over the summer.
- Online crime continues to rise again this quarter with on-going issues related to phishing/scam emails.
- Action Fraud data has been included in this report for the first time to give a better understanding alongside recorded Fraud offences; both continue to see increases.
- Police recorded Child Sexual Exploitation (CSE) offences have seen further increases; this is reflected as a positive due to on-going work to improve accuracy and the benefits of the CSE Perpetrator Matrix.

Theme 2: Helping and Supporting Victims – Pages 5 to 6

- Domestic Abuse recorded offences have seen a small increase this quarter.
- VCOP compliance has seen continued improvements again this quarter.
- Adult and Child sexual offences continue to see reductions against the previous 12 months.

Theme 3: Tackling Crime and Anti-social Behaviour – Pages 7 to 10

- Knife Crime and Possession of Weapons have seen further reductions over the last 12 months.
- Alcohol ASB has seen a downward trend over the past 12 months.
- The IOM re-offending risk has further improved this quarter to 75.9%
- The Police and Crime Survey reflected that Community Cohesion continues to show improvements.
- ASB incidents has seen further increases in the last 12 months.

Theme 4: Transforming Services and Delivering Quality Policing – Pages 11 to 13

- The Police and Crime Survey has seen public satisfaction improvements in ‘dealing with issues that matter’ and ‘police doing a good job’.
- PSD timeliness for complaint resolution has further improved by over 40 days in the past 12 months.
- Calls for Service: 999 and 101 have seen increases this quarter.
- NCRS compliance has remained stable this quarter.

Theme 1: Protecting Vulnerable People from Harm

Theme 1A: More Vulnerable People Safeguarded and Protected

	Aim	12 months to Jun 2020	12 months to Sep 2020	12 months to Dec 2020	12 months to Mar 2021	12 months to Jun 2021	Change over last year		
							%	Actual	
1A.1	Adult and Child Safeguarding Referrals	Increase	7,390	7,752	7,888	8,105	● 8,572	+16.0%	+1,182
1A.2	Missing persons	Monitor	2,713	2,541	2,473	2,288	2,543	-6.3%	-170
1A.3	Missing: No apparent risk	Monitor	2,838	2,817	2,732	2,590	2,699	-4.9%	-139
1A.4	Mental health-related incidents	Monitor	19,330	18,775	17,853	16,923	● 16,572	-14.3%	-2,758

Safeguarding Referrals

Safeguarding referrals continued to increase in Nottinghamshire during 2021, having risen by 16.0% over the last year. This positive trend provides the force and partner agencies with confidence that improvements are being made in the identification and recording of safeguarding concerns, enabling agencies to take appropriate safeguarding actions to minimise the risk of harm. Improved training and better partnership working in relation to CSE, PPNs and Knife crime are believed to have impacted upon this positive trend.

Missing Person Reports

Missing Person reports have increased during the latest quarter, following reductions during the COVID lockdown period. Average monthly reports rose from 191 to 212 during the April to June 2021 period as COVID restrictions were further eased. This compares to an average of 241 per month prior to the Coronavirus lockdown (January to March 2020).

The Team continue to work collaboratively on safeguarding issues and invest in new technology to assist in tracing missing people by processing telephone data more effectively. The MFH Team continue to gather information and learning from recent force inspections. Positively, social distancing practices have also led to increased 'attendance' at (online) meetings and improved information sharing.

Reports of 'Missing with no apparent risk' increased in the latest quarter against an overall reduction of 4.9% in the previous 12 months. As expected, the relaxation of COVID restrictions have impacted upon demand in both MISNAR¹ and Missing Reports.

Mental Health-Related Incidents

The last 12 months have seen a monthly average of 1,381 police recorded mental health reports compared to an average of 1,611 the previous 12 months. Incidents have continued to fall in the latest quarter. Despite this downward trend, the Mental Health Team note an seasonal increase in demand during June and July 2021 which is expected to continue with the removal of most COVID restrictions in July.

¹ Missing No Apparent Risk

Theme 1: Protecting Vulnerable People from Harm

Theme 1B: Improved Response to Serious and Emerging Threats

	Aim	12 months to Jun 2020	12 months to Sep 2020	12 months to Dec 2020	12 months to Mar 2021	12 months to Jun 2021	Change over last year	
							%	Actual
1B.1	i) Fraud Offences	2,883	2,851	2,925	2,998	● 3,368	+16.8%	+485
	ii) Action Fraud	1,130	2,970	4,942	7,182	● 7,412	+556%	+6,282
1B.2	Online Crime	3,900	4,123	4,137	4,240	● 4,324	+10.9%	+424
1B.3	Drug Trafficking and Supply Offences	945	936	935	993	970	+2.6%	+25
1B.4	Police recorded Child Sexual Exploitation	468	428	434	477	● 492	+5.1%	+24
1B.5	Police recorded Modern Slavery offences	134	140	134	156	150	+11.9%	+16

Fraud offences & Action Fraud

Police recorded fraud offences have increased by 16.8% over the last year impacted, in part, by the volume of reports created by the Fraud triage assistants including NACL qualifiers on Niche. The PCC's Police and Crime Survey also highlights a rise in the proportion of residents having experienced online fraud over the last year. Action Fraud referrals have seen a five-fold increase over the last year.

Online crime

Online crimes represent a significant challenge to the force and a growing demand on resources. Recorded offences have increased by a further 10.9% over the last year impacted, in part, by a greater transition to online activity during the period of Coronavirus restrictions. There has also been a national increase in the number of online phishing and scam emails relating to Covid-19, Track and Trace and HMRC.

Drug Trafficking and Supply Offences

The number of recorded drug trafficking and supply offences increased by 2.6% in the year to June 2021, largely impacted by the Operation Reacher programme. Between Mar-Jun 2021, the programme undertook 219 drug seizures, made 479 arrests, seized over £210k cash and seized 103 weapons. The PCCs Police and Crime survey highlights reductions in public concern about drug use and dealing over the last year alongside reductions in the level and frequency with which residents experience it.

Modern Slavery

The number of modern slavery offences recorded by police increased by 11.9% in the year to June 2021 reflecting on-going improvements in proactivity, training and awareness of the issue. The force's dedicated Modern Slavery and County Lines Team continues to take a proactive approach to identifying offences and ensuring survivors are protected and offenders are brought to justice.

Child Sexual Exploitation

Police recorded CSE offences have been increasing during 2021, impacted in part by improvements in data quality following production of the 2020 CSE Profile. Searches are now undertaken on a weekly basis to improve data quality (correcting or if necessary removing data qualifiers as required), particularly among offences recorded by officers outside of SEIU. A further CSE Profile will be produced in 2021.

The removal of further Coronavirus restrictions is likely to result in an increase in reports and referrals to the police and MASH as contact between professionals, victims and vulnerable people increases.

Theme 2: Helping and Supporting Victims

Theme 2A: Improved Reporting and Response to Domestic and Sexual Violence and Abuse

	Aim	12 months to Jun 2020	12 months to Sep 2020	12 months to Dec 2020	12 months to Mar 2021	12 months to Jun 2021	Change over last year		
							%	Actual	
2A.1	Police recorded domestic abuse crimes	Monitor	15,096	14,979	14,243	13,988	14,077	-6.8%	-1,019
2A.2	Domestic abuse repeat victimisation rate	Monitor	33.8%	33.4%	33.6%	34.1%	33.6%	-0.2% pts	n/a
2A.3	Domestic abuse: Positive Outcome Rate	Monitor	13.2%	13.3%	13.4%	12.9%	12.2%	-1.0% pts	n/a
2A.4	% Domestic abuse victims satisfied (overall)	Monitor	88.7%	88.6%	89.3%	88.5%	88.2%*	-0.5% pts	n/a
2A.5	Serious sexual offences: Adult	Monitor	1,335	1,313	1,231	1,181	1,216	-8.9%	-119
2A.6	Serious sexual offences: Child	Monitor	1,227	1,142	1,081	1,008	1,195	-2.6%	-32
2A.7	Sexual Offences: Positive Outcome Rate	Monitor	8.3%	8.4%	8.2%	7.9%	7.4%	+0.9% pts	n/a

Domestic Abuse

This quarter has seen a small increase against the previous quarter and an overall 6.8% reduction over the preceding 12 months. This trend is likely to have been affected by Coronavirus restrictions in place during 2020/21, with fewer opportunities for victims to come forward to report victimisation and reductions in night-time economy related activity. With restrictions easing, increases are now expected.

The proportion of victims that are repeats has remained stable during the year while positive outcome rates have dropped to 12.2%.

Levels of satisfaction with the police among survivors of domestic abuse have reduced marginally in the latest 12 months; Ease of Contact and Actions taken are the main drivers of reduced satisfaction. Previous issues with Kept Informed satisfaction have improved this quarter after the Force devised an audit to review numerous crimes for VCOP compliance in keeping victims informed.

* NB: Survey data is current up to June 2021 based on surveys undertaken in March 2021.

Sexual Abuse

Both Adult and Child Serious Sexual Offences continued to see decreases of 8.9% and 2.6% respectively in the year ending June 2021. However, both categories saw slight increases against the previous quarter.

Both Adult and Child offences dropped markedly during Covid restrictions and lockdowns. The current quarter increase could be reflective of offences starting to rise now that restrictions are easing.

The positive outcome rate has reduced to 7.4% this quarter, however, the 12-month overview still reflects a small positive increase.

Theme 2: Helping and Supporting Victims

Theme 2B: Victims Receive High Quality and Effective Support Services

	Aim	12 months to Jun 2020	12 months to Sep 2020	12 months to Dec 2020	12 months to Mar 2021	12 months to Jun 2021	Change over last year		
							%	Actual	
2B.1	Victims Code of Practice Compliance	Monitor	91.4%	91.7%	92.9%	93.9%	● 94.2%	+2.9% pts	n/a
	Victim Services: New Referrals	Monitor	10,135*	10,126	10,126*	11,920	Pending	+17.6%	+1,785
2B.2	Victim Services: Closed Cases	Monitor	3,524*	3,113	3,113*	3,534	Pending	+/- 0%	+10
2B.3	% Improved ability to cope and recover	Monitor	79.0%*	72.2%	72.7%*	67.8%	Pending	-11.2% pts	n/a
2B.4	% crimes resolved via community resolution	Monitor	9.5%	8.9%	9.3%	9.8%	11.0%	+1.5%	n/a

Victims Code of Practice

The Victims Code of Practice (VCOP) requires that a VCOP assessment is made and recorded for every victim of a crime, and that victim services are offered to victims as part of this assessment. In order to be VCOP compliant, every victim-based crime should have a completed VCOP recorded and the officer should record that victim services have been offered.

Improvements in compliance have continued to be made over the past year (+2.9% points), likely to have been affected by continued robust screening of rape and serious sexual offence (RASSO) offences and VCOP compliance. For Adult and Child public protection compliance, stringent reviews have been put in place since June 2020. Overall, compliance in these two areas have improved as more teams have been included in the mandatory review process while maintaining high compliance.

Victim Services

Victim services data to 30 June 2021 will be available in early August.

PCC Commissioned Victim Services received 11,920 new referrals in 2020/21, of which 619 were supported by new providers receiving additional Ministry of Justice funding for domestic and sexual abuse support in wake of the Coronavirus pandemic.

Of the 3,534 closed cases receiving an outcome assessment in 2020/21, 67.8% reported improvements in their ability to recover and cope with aspects of daily life as a result of the support provided. This marks an 11.2% pt reduction in positive outcome rates since March 2020 which has remained stable throughout the pandemic. This reduction should be viewed in the context of the changing profile of victimisation and service provision, with some providers having reported an increase in levels of anxiety and complexity among presenting service users.

Community Resolution

The proportion of crimes resulting in community resolution has been increasing steadily since September 2020 with further increases seen in the latest quarter.

Theme 3: Tackling Crime and Anti-Social Behaviour

Theme 3A: People and communities are safer and feel safer

	Aim	12 months to Jun 2020	12 months to Sep 2020	12 months to Dec 2020	12 months to Mar 2021	12 months to Jun 2021	Change over last year		
							%	Actual	
3A.1	Victim-based crime: Total	Monitor	83,791	79,894	74,716	69,656	73,427	-12.4%	-10,364
3A.2	Victim-based crime: Rural areas	Monitor	10,718	10,458	9,769	9,489	9,702	-9.5%	-1,016
3A.3	Victim-based crime: Urban areas	Monitor	72,279	69,315	64,848	61,132	63,309	-12.4%	-8,970
3A.4	Average Crime Severity: Force-wide	Monitor	158.23	162.07	156.71	155.69	153.41	-3.1%	-4.82
3A.5	Average Crime Severity: Priority areas	Monitor	164.52	165.69	165.24	165.76	161.84	-1.63%	-2.68
3A.6	Residents reporting experience of crime	Monitor	17.5%	16.9%	16.1%	16.4%	16.6%	-0.9% pts	n/a
3A.7	% residents feeling safe in area by day	Monitor	89.9%	90.1%	89.7%	89.5%	89.5%	-0.4% pts	n/a
3A.8	% residents feeling safe in area after dark	Monitor	62.7%	64.0%	63.1%	62.5%	61.0%	-1.7% pts	n/a
3A.9	% reporting drug use / dealing as an issue	Reduce	37.5%	32.1%	32.0%	30.5%	30.6%	-6.9% pts	n/a

Police recorded crime

Police recorded crime, decreased by 10,364 offences in the year to June 2021, impacted by decreases post June 2020 coinciding with the stringent Coronavirus restriction measures in place. Notable reductions were seen in Robbery (-24.7%, -264), Vehicle Offences (-29.2%, -2,317) and Burglary (-31.4%, -2,240). Reductions in police recorded crime continue to be more pronounced in the urban areas of the force.

Latest findings from the Police and Crime Survey indicate that self-reported experience of crime (excl. fraud and cyber) fell from 17.5% to 16.6% during the year. The proportion of residents experiencing serious acquisitive crime and criminal damage has reduced year on year since June 2019.

Crime Severity

The average crime severity score of offences recorded by police (based on weightings via the ONS Crime Harm Index) has reduced in the latest quarter and in the 12m comparison by 3.1%. Trends in crime severity will be monitored over the coming months as rates and trends of recorded crime during lockdown restrictions become clearer.

The 23 Priority Areas have seen a slight decrease in overall crime severity over the last year. Bilsthorpe, Lowdham & Villages and Arboretum again recorded the highest severity scores in the 12 months to June 2021 (214.82/205.00).

Resident concerns regarding drug use and dealing

The proportion of residents citing drug use and dealing as an issue they would like to see the police and other partners do more to tackle in their area has continued to fall in the last 12 months. This coincides with extensive targeted enforcement activity linked to Operation Reacher.

Feelings of safety

The proportion of residents reporting that they feel very or fairly safe in their area during the day and after dark has decreased marginally over the previous 12 months. This may, in part, have been affected by changes in lifestyles and activity as a result of the Coronavirus restrictions in place.

Theme 3: Tackling Crime and Anti-Social Behaviour

Theme 3B: Fewer People Commit Crime and offenders are supported to rehabilitate

	Aim	12 months to Jun 2020	12 months to Sep 2020	12 months to Dec 2020	12 months to Mar 2021	12 months to Jun 2021	Change over last year		
							%	Actual	
3B.1	Violent knife crime	Monitor	736	768	721	707	719	-2.3%	-17
3B.2	Violent knife crime: Positive outcomes	Monitor	27.2%	26.3%	28.0%	29.1%	28.1%	+0.9% pts	n/a
3B.3	Gun crime	Monitor	149	165	151	161	170	+14.1%	+21
3B.4	Possession of weapons offences	Monitor	1,099	1,084	1,019	1,005	1,063	-3.3%	-36
3B.5	Stop and Searches	Monitor	5,377	5,103	4,952	5,109	4,942	-8.1%	-435
3B.6	Stop and Search: Positive outcomes	Monitor	39.9%	39.6%	39.3%	39.0%	38.9%	-1.0% pts	n/a
3B.7	Alcohol-related violence	Monitor	15.4%	15.6%	14.7%	13.9%	13.9%	-1.6% pts	n/a
3B.8	Alcohol-related ASB	Monitor	7.8%	7.5%	6.5%	5.8%	6.0%	-1.8% pts	n/a

Violent Knife Crime

The number of police recorded violent Knife Crimes has fallen by 2.3% over the previous year, continuing the downward trend seen since 2018. The proportion of offences resulting in a positive outcome increased by 0.9% over the same 12 month period.

Gun Crime

Recorded gun crime has increased by 14.1% over the last year, following notable reductions seen between January and May 2020. Nationally, there was a downward trend in firearm discharges throughout 2020, with little overall impact to the nature of the firearms market.²

Stop Searches

There has been a reduction in the number of stop searches conducted in the 12 months to June 2021. This is possibly attributable to the Covid-19 pandemic and fewer people on the roads and fewer stops conducted.

Positive Outcomes improved steadily in 2019, although, small reductions have been seen throughout 2020 and in the 12 months to June 2021. The consistent level of positive outcomes is primarily associated with targeted intelligence led operations that derive from local commanders identifying a specific crime issue in a given location that can be addressed through on-street proactive policing activity. The force continues to work with communities in our use of these powers.

Possession of Weapons

Police recorded Possession of Weapons offences decreased by 3.3% in the year to June 2021 reflecting the continued positive proactive work of Op Reacher and neighbourhood community teams in taking more weapons off the streets; 104 weapons were seized during the March to June 2021 period.


Alcohol-related violence and ASB

The force is working to develop an accurate picture of alcohol-related crime via use of an alcohol marker on the Niche crime recording system. Alcohol-related violence continues to see steady reductions over the past two years. Alcohol-related ASB has also seen a steady downward trend over the previous two years.

² NABIS – Annual Strategic Assessment 2020

Theme 3: Tackling Crime and Anti-Social Behaviour

Theme 3B: Fewer People Commit Crime and offenders are supported to rehabilitate

	Aim	12 months to Jun 2020	12 months to Sep 2020	12 months to Dec 2020	12 months to Mar 2021	12 months to Jun 2021	Change over last year	
							%	Actual
3B.9	IOM: Offenders subject to monitoring	Monitor 385	269	258	285	304	-21.0%	-81
3B.10	IOM: Offenders successfully removed	Monitor 61	93	70	80	96	+57.4%	+35
3B.11	IOM: Reduction in average re-offending risk	Monitor -46.0%	-56.3%	-71.0%	-71.0%	 -75.9%	-29.9% pts	-
3B.12	Youth Justice First Time Entrants: City	Monitor 109	105	114	113	135	+23.9%	+26
3B.13	Youth Justice First Time Entrants: County	Monitor 116	117	102	108	106	-8.8%	-10
3B.14	Crimes with an identified suspect (average)	Monitor 3,095	3,120	3,023	2,791	2,721	-12.1%	-374
3B.15	Positive outcomes: All crime	Monitor 15.5%	15.2%	15.7%	15.6%	14.7%	-0.8% pts	n/a
3B.16	Positive outcomes: Victim-based crime	Monitor 11.9%	11.8%	12.2%	11.8%	10.8%	-1.1% pts	n/a

Integrated Offender Management (IOM)

A successful year for IOM despite the difficulties of the pandemic. All normal activity has continued throughout the crisis, including home visits, statutory appointments and enforcement actions. IOM has additionally managed the emergency prison releases through COVID, and ensured that all such releases were subject at proposal to thorough checks and then monitored throughout the period of their temporary licence.

The National IOM Review and guidance will move the strategic emphasis towards the reduction of re-offending as opposed to harm to help the government meet its target of reducing neighbourhood crime by 20%.

DVIOM Scheme

The DIVOM performance figures are mostly the same as previous submissions. The PPIT score is now reflected using Power BI. The average reduction in PPIT for IOM DV offenders between entry and exit from the scheme is 4.92 points; equating to a 31% reduction in PPIT risk. The PPIT is used in addition to the IOM matrix to identify DV perpetrators and is the current academic leading model for this type of cohort selection.

There is scope within the new operational guidance to continue the successful DIVOM programme and some of the successful work done with Nottinghamshire's scheme, but there will be an expectation, as a primary, to move back towards the more traditional SAC type offending. The new guidance has been circulated to Chief Officers.

Youth Justice – First Time Entrants (FTE)

The City shows a 24% increase in FTE in the year to June 2021 when compared to the previous year. The County shows a reduction in FTE of 10 people (-9%) in the year to June 2021.

Identified Suspects

The number of Niche crime outcomes with a named suspect saw a 12.1% decrease in the 12 months to June 2021.

Positive Outcomes: All Crime & Victim Based Crime

Positive outcome rates for both All Crime and Victim Based Crime have marginally decreased over the last 12 months.

Theme 3: Tackling Crime and Anti-Social Behaviour

Theme 3C: Build Stronger and More Cohesive Communities

	Aim	12 months to Jun 2020	12 months to Sep 2020	12 months to Dec 2020	12 months to Mar 2021	12 months to Jun 2021	Change over last year		
							%	Actual	
3C.1	Police recorded hate occurrences	Monitor	2,395	2,404	2,343	2,242	2,366	-1.2%	-29
3C.2	Hate crime repeat victimisation rate	Monitor	14.3%	15.4%	17.3%	17.8%	17.3%	+3.0% pts	n/a
3C.3	% Hate crime victims satisfied (overall)	Monitor	83.7%	83.8%	85.9%	82.1%	81.0%*	-2.7%pts	n/a
3C.4	% feeling there is a sense of community	Monitor	57.3%	59.6%	61.3%	62.4%	63.2%	+5.9% pts	n/a
3C.5	% feeling different backgrounds get on well	Monitor	58.1%	61.4%	63.3%	64.8%	64.4%	+6.3% pts	n/a
3C.6	Anti-social Behaviour Incidents	Monitor	39,013	41,957	45,064	48,202	43,971	+12.7%	+4,958
3C.7	Anti-social Behaviour Incidents: % Repeats	Monitor	26.9%	27.6%	28.3%	29.5%	● 32.2%	+5.3% pts	+109
3C.8	% Residents experiencing ASB in the last year	Monitor	n/a	65.1%	64.0%	64.4%	65.3%	n/a	n/a

Hate Crime (see Appendix A)

Recorded Hate Crime has remained relatively stable over the previous two years with a marginal decrease in the past 12 months. The proportion of hate crime victims that are repeat victims has continued to increase this quarter.

Victim Satisfaction rates for hate crime have seen a 2.7% point reduction over the last year, largely driven by a decline in satisfaction with Actions Taken.

NB: Hate Crime survey data to June 2021 reflects data from March 2021 surveys.

Community Cohesion

The proportion of residents feeling that their area 'has a sense of community' and that 'people from different backgrounds get on well' has increased over the last year.

Anti-social Behaviour

Police recorded ASB increased markedly over the last year, with a 12.7% increase in the 12 months to June 2021. The increase is primarily driven by the enforcement of COVID restrictions since March 2020. The proportion of reports involving repeat victims has seen an upward trend over the past few quarters. An overall increase of 5.3% pts has been seen in the past 12 months. New questions relating to residents' experience of ASB were included within the Police and Crime Survey in October 2019. The rolling 12 month profile shows no significant change in the proportion of residents experiencing ASB over the last year (64%-65%).

Theme 4: Transforming Services and Delivering High Quality Policing

Theme 4A: Further Improve Public Confidence in Policing

	Aim	12 months to Jun 2020	12 months to Sep 2020	12 months to Dec 2020	12 months to Mar 2021	12 months to Jun 2021	Change over last year	
							%	Actual
4A.1	Police are dealing with the issues that matter	Monitor 42.5%	44.0%	44.6%	45.5%	● 46.0%	+3.5 % pts	n/a
4A.2	Residents feeling the Police do a good job	Monitor 51.7%	53.4%	54.0%	54.9%	● 55.2%	+3.5 % pts	n/a
4A.3	Residents reporting confidence in the police	Monitor 57.8%	59.3%	59.8%	60.7%	60.3%	+2.5 % pts	n/a
4A.4	% residents satisfied with the police	Monitor 58.4%	58.7%	60.1%	60.8%	● 62.8%	+4.4 % pts	n/a
4A.5	PSD Recorded Complaints	Monitor 905	894	1,015	1,095	1,160	+28.2%	+255
4A.6	PSD Recorded Complaints: Timeliness (days)	Monitor 113	97.8	83.4	78.5	● 73.2	-35.3%	-40

Public Confidence in the Police

The majority of indicators of public confidence in the police are increasing – particularly since March 2020. While an increasing trend was evident prior to the emergence of the COVID-19 pandemic, it is likely that the emergence of and response to the pandemic have contributed to an acceleration of these trends since March 2020.

Satisfaction with Police

24.5% of respondents to the Nottinghamshire Police and Crime Survey reported having had contact with the police over the last year, of which 575 were reporting a crime/incident.

The proportion of those respondents reporting that they were very or fairly satisfied with the service they received has increased in the past year (61.6%). The proportion reporting dissatisfaction with the police meanwhile has fallen marginally from 23.0% to 21.2%.

PSD Recorded Complaints: Timeliness

Recorded complaints have seen an increase over the last year, largely driven by changes to the Police (Conduct) Regulations in 2020 which saw the complaints system expanded to include elements not previously captured. This includes organisational issues and complaints that are repetitious, relate to historic matters or are vexatious.

The average timeliness for the resolution of PSD complaints has reduced from over 100 days to 73 days over the last year. This is due to the benefits now being seen of revised practices within PSD and a sustained overhaul of the Centurion system and historical complaints now being finalised.

Theme 4: Transforming Services and Delivering High Quality Policing

Theme 4B: Achieving Value for Money – Budget and Workforce

	Aim	12 months to Jun 2020	12 months to Sep 2020	12 months to Dec 2020	12 months to Mar 2021	12 months to Jun 2021	Change over last year	
							%	Actual
4B.4	Staffing vs Establishment: Officers	98.66% 2,059.01/2,087	99.32% 2,071.81/2,087	101.80 2,124.48/2,087	101.23% 2,112.62/2,087	*92.70% 2,129.28/2,297	+3.3%	+70.27
4B.5	Staffing vs Establishment: Staff	99.84% 1,198.89/1,138.67	103.83% 1,186.41/1,142.67	103.34% 1,181.86/1,143.67	103.22% 1,212.53/1,174.69	*102.20% 1,181.24/1,155.87	-1.47%	-17.65
4B.6	Staffing vs Establishment: PCSOs	83.42% 166.83/200	80.85% 161.7/200	78.46% 156.91/200	103.57% 155.36/150	*100.66% 150.99/150	-9.50%	-15.84
4B.7	% Contracted days lost to Sickness: Officers	4.83% 19,628	4.21% 20,718	3.84% 15,980	3.55% 15,239	3.53% 15,230	-1.3% pts	-4,398
4B.8	% Contracted days lost to Sickness: Staff & PCSOs	4.80% 13,741	4.50% 14,426	4.38% 12,947	4.16% 12,314	4.16% 12,234	-0.64% pts	-1,507

Budget vs Spend: Revenue/Capital

Pending approval of Q1 reports.
Final position at Quarter 4 shown below:

In terms of budget vs actual spend for the fourth quarter (Jan-Mar) 2020/21, the final outturn position was £221,724k versus a budget of £221,659k, representing an overspend of £65k.

The final outturn position for capital spend in 2020/21 was £30,369k versus a full year budget of £42,431k which is a difference of £12,062k. This is split as slippage of £8,636k and an under-spend of £3,426k.

Staffing: Officers / Staff / PCSOs

*Latest data as of 31st May 2021, officer establishment levels were showing an increase of 70 officers when compared to the 12m to June 2020. The number of Police Staff has decreased by 17 while PCSOs have decreased by 16.

Sickness: Officers / Staff & PCSOs

NB: percentage figures relate to hours lost as an average of all FTE hours.

Officer and staff sickness rates have continued to see reductions this period. The Force has followed government guidelines and implemented self-isolation, shielding and authorised absences through the Personal Assessment process. Absence levels have not been adversely affected by the pandemic and have dropped considerably every month since March 2020. This may be due to: greater flexibility with home working; gyms and sporting activities being restricted and the arrival of new officers increasing overall staffing numbers; changing work practices and workloads reducing leading to reductions in pressure/stress; an increased motivation and sense of duty during a time of crisis.

Theme 4: Transforming Services and Delivering High Quality Policing

Theme 4C: Achieving Value for Money – Demand Management

	Aim	12 months to Jun 2020	12 months to Sep 2020	12 months to Dec 2020	12 months to Mar 2021	12 months to Jun 2021	Change over last year		
							%	Actual	
4C.1	Calls for Service: 999	Monitor	187,415	184,039	177,403	169,685	190,329	+1.6%	-2,914
4C.2	Abandoned Call rate: 999	Monitor	0.64%	0.86%	0.90%	0.48%	0.57%	-0.07% pts	n/a
4C.3	Calls for Service: 101	Monitor	698,577	666,530	631,628	579,874	601,377	-13.9%	-97,200
4C.4	Abandoned Call rate: 101	Monitor	3.5%	10.9%	7.7%	6.0%	4.6%	+1.1% pts	n/a
4C.5	Response times: Grade 1 Urban	Monitor	77.6%	76.0%	75.0%	77.7%	77.5%	-0.1% pts	n/a
4C.6	Response times: Grade 1 Rural	Monitor	71.6%	70.8%	69.4%	72.6%	73.7%	+2.1% pts	n/a
4C.7	Response times: Grade 2	Monitor	53.2%	50.7%	51.6%	58.1%	57.1%	+3.9% pts	n/a
4C.8	Compliance with NCRS	Monitor	96.1%	97.2%	97.4%	97.6%	97.0%	+0.9% pts	-

Calls for Service: 999 and 101

999 calls have seen increases over the last two years. Reductions were seen in the 12 months to March 2021, but since the easing of restrictions, calls have increased by around 21,000 in the latest quarter. Abandoned call rates for 999 remain extremely low.

Calls to the 101 non-emergency service have fallen during the year (-13.9%). Abandoned call rates for the 101 service, have been increasing steadily, the latest quarter saw a decrease when compared to the previous quarter but a small increase when compared to the previous 12 months.

Response Times within Target

Response times are now available from SAFE and have been updated. Response times for Grade 1 Rural and Grade 2 have seen increases in the current 12 month period when compared to the previous 12 month period, with the majority of calls being responded to within target times. These improvements are partly a reflection of better recording of State 6 on the SAFE system, and more officers being available to respond as a consequence of the officer uplift.

Compliance with NCRS

NCRS compliance remains strong due to the robust first contact and crime management processes in place, which has been maintained throughout Covid via agile working. With no noticeable drop in performance compliance is estimated to be in the region of 97%.

APPENDIX A

Hate Crime and Repeat Victims

A recent rise in Covid-related Hate crime towards the South East Asian and Chinese community has been identified over recent months, some of which is believed to have gone unreported to the police based on information received from University partners. As a result of this information, Nottinghamshire Police have taken steps to ensure that all relevant communications are available in multiple languages. The force is also partnering with the University of Nottingham on activity to break down perceived barriers to reporting and to improve engagement opportunities among these communities. The Hate Crime Team has commissioned a survey of the South East Asian and Chinese community to better understand their concerns and identify opportunities to work with together to improve local services.

Although the total number of Hate crimes recorded has remained relatively stable over the past 12 months, there have been significant changes in the type and location of hate crime during the pandemic. The close down of the night-time economy led to reductions in recorded hate crime in the typical in city and town centre ‘hot spot’ locations. Neighbourhood locations, meanwhile, saw an increase in neighbourhood disputes, some of which can escalate over time from relatively minor incidents to more serious reports including Hate related behaviour/language.

The Hate crime team, together with the City council and statutory partners have deployed ‘Operation Fossil’ which seeks to tackle low-risk hate offending on the first occasion where no formal measure is enacted by the police (where no formal prosecution route is taken or is not supported). This involves a written warning to first time offenders to prevent repeat incidents and reduce further harm to victims. This is a staged process which, depending on partner availability and lockdown protocol, will also see victims and offenders receive a multi-agency visit with a view to problem solving the underlying issues that are often present and not represented on crime reports – for example access/egress/parking issues.

The last year has also seen a rise in reported hate crime against healthcare professionals working within Mental Health institutions and among shop staff working to impose Covid regulations, the wearing of masks and appropriate social distancing.

Appendix C: Capital Report presented to Strategic Resources & Performance

For Information Only	
Public	Public
Report to:	Strategic Resources & Performance
Date of Meeting:	14th September 2021
Report of:	Danny Baker
Report Author:	Tracey Morris
E-mail:	Tracey.morris@nottinghamshire.pnn.police.uk
Other Contacts:	Mark Kimberley
Agenda Item:	11c

*If Non-Public, please state under which category number from the guidance in the space provided.

Quarter 1 2021/22 Capital Year to Date Position.

1. Purpose of the Report

- 1.1 The purpose of this report is to provide the forecast financial outturn position for capital for the financial year 2021/22.

2. Recommendations

- 2.1 That the Force Executive Board and the Office of the Police and Crime Commissioner notes the outturn position as detailed in the report.

3. Reasons for Recommendations

- 3.1 To update the Office of the Police and Crime Commissioner on the Force's forecast outturn position for 2021/22 as at the end of quarter 1 and to comply with good financial management and Financial Regulations.

4. Summary of Key Points (this should include background information and options appraisal if applicable)

- 4.1 Summary
The Capital Programme for 2021/22 to 2024/25 was presented and approved at the Police and Crime Panel meeting on 4th February 2021.
- 4.2 The total gross expenditure budget approved by the OPCC for 2021/22 was set at £17,793k; this has increased by £342k for SARC (Sexual Assault Referral Centre decision record 2021.049), a reduction of (£600k) for Custody New Build (decision record 2021.005). Slippage of £8,636k from 2020/21 has also been added. The programme is summarised in the table below:

Department	2021/22 Budget £000's	2020/21 Slippage £000's	Virement £000's	Budget + Virement £000's
Estates	12,659	7,810	-	20,469
IS	2,515	826	-	3,341
Fleet	2,361	-	-	2,361
Grand Total	17,535	8,636	-	26,171

4.3 The review of capital expenditure shows a forecasted outturn position of £22,769k. This is an underspend of (£2,072k) and anticipated slippage of (£1,331k). A breakdown of all the projects can be found in Appendix A.

4.4 Within the Estates projects are the three new build projects for Nottingham Custody Suite, new Joint HQ Build and the SARC (Sexual Adult Referral Centre). These three areas alone amount to a combined budget of £15,556k.

- The custody project is a multiyear project to deliver a new Nottingham Custody Suite at a new location within the City, work is on schedule, and is due for completion this autumn.
- The new FHQ build is a multiyear project to deliver a new headquarters supporting the needs of Nottinghamshire Police and Nottinghamshire Fire and Rescue. The build is taking place on existing land, currently owned by Nottinghamshire Police. The project is expected to be completed early next year.
- The current Topaz Centre is deemed as unsuitable; there is no scope for extending the building, and no opportunity for co-locating and integrating support services to provide a seamless support package for victims. In addition, the Topaz Centre needs reparation and improvement from a forensic perspective and requires urgent mitigation work to bring the building up to United Kingdom Accreditation Standards (UKAS) forensic standards. As a result of this assessment a new build is being undertaken close to the existing Centre. Works are expected to commence in July 2021.
- Newark Castle House extension is subject to review by the PCC and may therefore be delayed.
- Other projects within the Assets/Estates area consist of building improvement, renovation & conversion works, this is an annual programme and reflects the risks identified within the building condition survey. The survey assessed each building in terms of mechanical, electric and fabric works that is required to keep buildings in top condition, the works have been prioritised and these form the basis for this element of the capital programme. Within the plans for this financial year are replacement windows and roof for Oxclose Lane police station, repairs to the garages at Mansfield and various lighting works.

4.5 The Information Technology host of projects includes refreshing and upgrading the existing IT suite of equipment, continuation of the roll out of ANPR (Automatic Number Plate Recognition), an uplift in equipment representing the increase in officer numbers and ESN (Emergency Services Network) which is a National project to replace the current airwave system and devices.

- Technology refresh is a recurring project that has been developed to provide the financial support to refresh and upgrade existing equipment that has reached end of life. The plans for this financial year include Hyper V Virtual

Platform Hardware; Nimble storage expansion; video conferencing and general storage expansion.

- £1,360k budget was allocated for the replacement of systems currently being delivered by the Multi Force Shared Service centre. This budget is no longer required as the costs are being met from the Revenue budget.
- ESN is a national programme to replace the current airwave service. The project started some years ago and has seen several setbacks, progress is still fragmented, and types of devices have yet to be established. It is expected that this project will slip again, with a further £824k already allocated to 2022/23, it is expected that this budget will slip into 2023/24 or beyond.
- Replacement of ANPR cameras around the County is the focus of this project. Existing cameras are old, and the failure rate is high, several cameras were replaced last financial year, with the last instalment delayed due to manufacturing issues in relation to Covid-19. There is scope and plans for further cameras to be replaced this financial year.
- Operation Uplift includes the increase in BWV and laptop devices.

4.6 Fleet includes vehicle investment and replacement.

- Vehicle replacement is an annually recurring project that has been developed to provide the financial support to replace vehicles that have reached end of life. There is a plan on which vehicles this will provide, and progress is being made to deliver the plan which is expected to be on budget at the end of the year.
- Operation Uplift represents the impact on the force in relation to vehicles tied in with the increase in officers. The running costs for the vehicles have been reflected in the revenue element of the Transport budget.

5. Financial Implications and Budget Provision

5.1 The financial information relating to this item is contained within item 4.

6. Human Resources Implications

6.1 There are no immediate Human Resource implications arising from this report.

7. Equality Implications

7.1 There are no equality implications arising from this report.

8. Risk Management

8.1 Monitoring of the accounts is problematic and errors in the data continue to be reported.

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

9.1 There are no policy implications arising from this report.

10. Changes in Legislation or other Legal Considerations

10.1 There are no changes in legislation or other legal considerations that are relevant to this report.

11. Details of outcome of consultation

11.1 The figures included in this report are presented to the Force Executive Board on monthly basis.

12. Appendices

12.1 Appendix A – Capital Projects

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

13. There are no background papers relevant to this report.

NB: See guidance on public access to meetings and information about meetings for guidance on non-public information and confidential information.

Capital Projects

Department	Project	2021/22 Budget + Virement £000's	Outturn £000's	Underspend £000's	Sum of Slippage £000's
Estates	Joint FHQ New Build	11,368	11,368	-	(0)
	Nottm Custody Suite	2,432	1,997	(435)	-
	Building Condition & Capital Mtn works	2,253	2,252	-	(1)
	SARC New Build	1,757	1,757	-	-
	Custody Improvements	939	688	(251)	-
	Newark Castle House Extension	600	600	-	-
	Operation Uplift	473	446	(27)	-
	Northern Control Room	393	393	(0)	-
	Estates Improvements	256	255	(0)	-
Estates Total		20,469	19,757	(712)	(1)
IS	New Systems	1,360	-	(1,360)	-
	ESN	800	-	-	(800)
	Tech. Refresh and Upgrades	582	582	-	-
	Operation Uplift	500	500	-	-
	ANPR Replacements	99	99	-	-
IS Total		3,341	1,181	(1,360)	(800)
Fleet	Replacement Vehicle Management process	1,600	1,600	-	-
	Operation Uplift Fleet	400	400	-	-
	Vehicle & Equipment Replacement Programme	361	361	-	-
Fleet Total		2,361	2,361	-	-
Grand Total		26,171	23,299	(2,072)	(801)

Appendix D: Revenue Report presented to Strategic Resources & Performance

For Information Only	
Public	Public
Report to:	Strategic Resources & Performance
Date of Meeting:	14th September 2021
Report of:	Danny Baker
Report Author:	Tracey Morris
E-mail:	Tracey.morris@nottinghamshire.pnn.police.uk
Other Contacts:	Mark Kimberley
Agenda Item:	11d

*If Non-Public, please state under which category number from the guidance in the space provided.

Quarter 1 2021/22 Revenue Year to Date Position.

1. Purpose of the Report

- 1.1 The purpose of this report is to provide the forecast financial outturn position for revenue for the financial year 2021/22.

2. Recommendations

- 2.1 That the Force Executive Board and the Office of the Police and Crime Commissioner notes the outturn position as detailed in the report.

3. Reasons for Recommendations

- 3.1 To update the Office of the PCC on the Force's forecast outturn position for 2021/22 as at the end of quarter 1 and to comply with good financial management and Financial Regulations.

4. Summary of Key Points (this should include background information and options appraisal if applicable)

4.1 Summary

In 2019 the government announced a commitment to achieve an uplift of 20,000 police officers over the period to 2022-23, this has been extended to 2023-24 following the latest spending review. The force is ahead of schedule and plans to recruit 100 officers this financial year.

The force is investing in technology which includes replacing the finance, HR, and payroll systems, looking to more cloud-based data storage solutions as well as continuing the process of becoming more agile which in turn will enable a reduction in estate costs.

This year will also witness the first full financial year of in-house vehicle management as the force moved away from the PFI (Private Finance Initiative) contractor. This change has already generated savings in excess of (£400k).

At the end of Q1 the outturn position is calculated as (£197k) underspend, this is driven by increases in income from additional grants for Knife Crime, Armed

Response and Cyber as well as income generation for training courses and the secondment of officers to other organisations. The MRP has been reduced by (£499k) reflecting longer lifetimes of assets and 2020-21 spend being lower than anticipated. Investment opportunities have increased as cashable savings are being realised, this is shown as an underspend, however with the ADA process commencing it is anticipated that some investment could be brought forward to the current financial year. The staff establishment shows several vacant posts which is also contributing to the underspend.

The main source of additional cost is in relation to police officer overtime.

- 4.2 The total net expenditure budget approved by the OPCC for 2021/22 was set at £233.3m, this is split between Police and OPCC as per the table below.

Net expenditure budget	Police £m	PCC £m	Total Base £m
Employee	151.1	0.9	152.0
Premises	7.0	0.0	7.0
Transport	6.7	0.0	6.7
Comms & Computing	8.8	0.0	8.8
Supplies & Services	10.3	0.2	10.5
Agency & Contract Services	15.7	6.4	22.1
Pension	37.0	0.1	37.2
Capital Financing	7.9	2.3	10.3
Income	(16.6)	(4.6)	(21.2)
Grand Total	227.9	5.4	233.3

- 4.3 Detail

The review of revenue expenditure shows a forecasted outturn position of (£197k) underspend for Police and an on-budget position within the OPCC. This report will review each of the expenditure areas relating to the Police element of the budget.

Expenditure Type	Total Base £'000	Virements £'000	Revised Budget £'000	Q1 Outturn £'000	Variance Over/(Under) £'000
Employee	151,995	537	152,532	154,117	1,585
Premises	6,986	354	7,340	7,456	116
Transport	6,728	(2,047)	4,681	4,295	(387)
Comms & Computing	8,836	184	9,019	9,722	703
Supplies & Services	10,483	(271)	10,211	10,866	655
Agency & Contract Services	22,075	1,395	23,470	23,312	(158)
Pension	37,177	70	37,247	37,215	(32)
Capital Financing	10,258	(2,043)	8,215	7,751	(465)
Income	(21,238)	1,821	(19,417)	(21,631)	(2,213)
Grand Total	233,299	0	233,299	233,102	(197)

Employee costs include pay, allowances and overtime but excludes pension contributions.

The current forecast is an overspend of £1,585k. £1,073k relates to officer overtime of which £482k is offset with grant income, from analysis completed so far it would indicate that overtime is increasing and with the further easing of lock-down it is expected to continue to rise. An increase in the number of transferees to meet uplift forecast is expected £300k, this will help ensure more experienced officers are available as new uplift recruits become fully operational.

£207k of the overspend relates to police officer pay, which is offset with grant income.

£154k relates to other employee expenses, specifically Access to Work partly funded by the DWP (Department for Work & Pensions), medical costs, increased contributions to the apprenticeship levy reflecting the increase in payroll costs and occupational health costs.

The additional costs are offset with savings on staff salaries where the force has vacancies yet to be filled.

Premises costs include the running and upkeep costs of the estate.

The current forecast is an overspend of £116k. The overspend is due to retaining The Bridewell for longer than expected, also charges for the new fleet workshop and backdated rates charges for Castle Quay.

Cleaning costs continue to be higher due to additional COVID cleaning taking place.

Transport costs, includes the cost of running the force fleet and other travel costs.

Current forecast is an underspend of (£387k). (£340k) saving has been achieved from restructuring the Fleet department after taking on board the services previously provided by the fleet contractor. (£200k) reduction in expected costs as the Speed Camera Team rephase the replacement of their vehicles.

Additional costs have been incurred for vehicle insurance £87k, diesel and casual user mileage as COVID restrictions are lifted and people are moving about more freely.

Communications and Computing costs include the costs of the information technology estate incorporating call charges, software licences, upgrades, networking, airwave, and postage costs.

Current forecast is an overspend of £703k. £586k relates to various contract renewals being higher than anticipated, £70k increase in demand for mobile phone service and data storage.

Supplies and Services costs includes all non-pay operational costs.

Current forecast is an overspend of £655k, the majority of this reflects an increase in insurance premiums of £729k; anticipated investment in equipment of £241k for Armed Response which is offset with income. This is offset with a realignment of Futures Board (ADA) decisions across various expenditure categories.

Agency and Contracted Services costs includes collaboration charges, partnership costs and mutual aid charges.

Current forecast is an underspend of (£158k). (£300k) saving on contributions to regional staffing costs for the Emergency Services Network as region have identified sufficient funds from previous years to cover the cost. (£90k) general reduction in regional costs compared to budget. £179k increase in Home Office charges. £43k increase in charges to MINT (outsourced procurement facility).

Pension costs include payments for employees along with pensions payrolls for ill health and injury pensions.

The forecast currently shows an underspend of (£32k). This reflects the pension element of the salaries for staff and officers. Staff currently show an underspend due to vacancies.

Capital Financing includes the transfers in and out of reserves, contributions to capital financing, MRP (Minimum Revenue Provision) charges and interest costs.

Current outturn position is (£465k) underspend. The MRP has been reduced by (£499k) to reflect the longer lifetimes of assets that have been funded by borrowing and the 2020-21 spend being lower than anticipated, (£197k) reduction in interest paid. £232k increase in contributions to reserves.

Income includes grants, partnership funding, fee income and seconded officers' recharges.

Currently forecast to increase by (£2,213k). (£1,120k) relates to additional grant income for Knife Crime, Armed Response and Cyber Crime and is offset with expenditure. (£565k) additional income is expected for officers seconded to other forces/Home Office. (£250k) additional income in respect of loan charges. (£69k) additional income for vehicle recovery charges offset with expenditure; (£57k) additional income taking advantage of the government's incentive for apprentices.

5. Financial Implications and Budget Provision

5.1 The financial information relating to this item is contained within item 4.

6. Human Resources Implications

6.1 There are no immediate Human Resource implications arising from this report.

7. Equality Implications

7.1 There are no equality implications arising from this report.

8. Risk Management

8.1 Monitoring of the accounts is problematic and errors in the data continue to be reported.

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

9.1 There are no policy implications arising from this report.

10. Changes in Legislation or other Legal Considerations

10.1 There are no changes in legislation or other legal considerations that are relevant to this report.

11. Details of outcome of consultation

11.1 The figures included in this report are presented to the Force Executive Board on monthly basis.

12. Appendices

12.1 None

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

13. There are no background papers relevant to this report.

NB

See guidance on public access to meetings and information about meetings for guidance on non-public information and confidential information.