



NOTTINGHAMSHIRE  
**POLICE**  
PROUD TO SERVE

# Corporate Services

## Performance & Insight Report

Themes 1 - 7

**Performance to August 2013**

**Government Protective Marking Scheme:** Not protectively marked.

**Report Author:** Management Information team (Business and Finance Department)

## Strategic Priority Theme 1: Protect, support and respond to victims, witnesses and vulnerable people

Measure	Target Profile	Current Performance – 12 months to June 2013 <sup>1</sup>		
		Target	Trend	Summary
1	<p>% of victims of crime that are completely, very or fairly satisfied with the service they have received from the police</p> <ul style="list-style-type: none"> <li>90%</li> <li>To be in the top five Forces nationally</li> </ul>	-2.7pp <sup>2</sup> ●	+0.1pp ↔	<p>Performance is stable when considering the long term trend with the Force remaining below the <b>90%</b> target.</p> <p>Satisfaction for incidents in the 12 months to June is <b>87.3%</b>. It was <b>87.2%</b> for the comparative period in the previous year.</p> <p>The gap between the two divisions has closed (City <b>86.4%</b>, County <b>88.1%</b>) with the County evidencing improvement in Burglary Dwelling.</p> <p>Theft from vehicle crime satisfaction has deteriorated and remains a performance risk as identified in previous reports. Both the City and the County have experienced a negative trajectory over the last year.</p>
2	<p>% of victims and witnesses satisfied with the services provided in court</p> <ul style="list-style-type: none"> <li>90% satisfied with service received</li> <li>85% feel confident to give evidence in court</li> <li>Improved satisfaction levels compared to 2012-13</li> </ul>	+5.6pp ●	↔ <sup>3</sup>	<p><b>There is no new data available on this measure.</b> In June, <b>98%</b> of victims and witnesses were extremely or very satisfied with the services provided in Court and the <b>90%</b> target has been achieved in each of the last six months.</p> <p>Year-to-date figures (April - June 2013) show an average satisfaction level of <b>95.6%</b>, while <b>88.0%</b> felt confident to give evidence.</p>
3	<p>% of people who agree that the Police and Council are dealing with local Anti-Social Behaviour and other crime issues</p> <ul style="list-style-type: none"> <li>60% by 2015-16</li> </ul>	-10.6pp ●	-12.0pp ↓	<p><b>There is no new data available on this measure.</b> Performance is below target following a further dip in agreement levels since the previous quarterly results. The agreement level is <b>49.4%</b> for 12 months interviews ending March 2013.</p>

<sup>1</sup> Unless otherwise stated. Where different date parameters apply, this will be detailed in the summary for the measure

<sup>2</sup> Percentage points

<sup>3</sup> Should be treated with caution due to limited amount of data available

## Strategic Priority Theme 1: Protect, support and respond to victims, witnesses and vulnerable people

Measure	Target Profile	Current Performance – 12 months to June 2013 <sup>1</sup>		
		Target	Trend	Summary
4 % reduction of people that have been repeat victims within the previous 12 months	<ul style="list-style-type: none"> <li>Reduce the number of repeat victims of Domestic Abuse, Hate Crime &amp; Anti-Social Behaviour by 5% year on year compared to 2012-13</li> </ul>	-10.2% ●	-13.8% ↓	<p>Year-to-date (April to August 2013) there has been a <b>13.8%</b> reduction in the number of people that have been repeat victims of domestic violence, hate crime or Anti-Social Behaviour (ASB) within the previous 12 months, when compared to the same period of last year. This equates to <b>431</b> fewer repeat victims.</p> <p>The Force is currently achieving target on this measure, with the strong performance driven by a reduction of <b>18.7%</b> in repeat ASB victims when compared with the same period last year.</p> <p>In terms of repeat victims of domestic violence, the Force is currently experiencing an increase of <b>8.9%</b> (71 victims) when compared to last year, while repeat victims of hate crime have doubled from 17 last year to 34 this year. Whilst these increases are not impacting on the overall performance position for this measure, they are of concern, and will therefore be discussed in further detail in the quarterly Performance and Insight report published in October.</p>
5 The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads	<ul style="list-style-type: none"> <li>40% reduction in all Killed and Seriously Injured (KSIs) by 2020 (from 2005-2009 average)</li> </ul>	-18.8% ●	-23.5% ↓	<p>Quarter 1 and 2 figures reveal that between January and June 2013, the Force recorded a <b>23.5%</b> reduction in KSIs when compared to the same period of 2012. This equates to <b>64</b> fewer people Killed or Seriously Injured on Nottinghamshire's roads, and means that the Force is currently on course to meet the long term target reduction for this measure.</p> <p>The reduction has been driven by a large reduction in fatalities (<b>31.3%</b> or 5 KSIs), while serious injuries have also reduced by a healthy <b>23.0%</b> (59 KSIs). The vulnerable road groups show the greatest reductions, with motorcyclist and pedestrian KSIs reduced by more than 30%, and pedal cyclists down by 19.0%.</p> <p>A detailed report on KSI performance including the latest quarter two data and an overview of current road policing operations can be viewed at <b>Appendix C</b>.</p>

## Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the criminal justice process

Measure	Target Profile	Current Performance – Year-to-date to July 2013 <sup>4</sup>		
		Target	Trend	Summary
1 % of Crown Court files to be submitted by the police to the CPS on time and without deficiencies	<ul style="list-style-type: none"> <li>To improve the current timeliness and quality of files</li> </ul>	<p>Timeliness -1.9pp ●</p> <p>Quality +4.5pp ●</p>	<p>↔<sup>5</sup></p>	<p>Performance on this measure remains stable in the short-term, however it is not possible to make accurate long-term judgments regarding trend due to a lack of data. Where information on direction of travel is provided for this measure, it will reflect the current months position compared to last months position.</p> <p>In terms of the quality of files submitted, the error rate was <b>10.5%</b> for the Magistrates court and <b>56.9%</b> for the Crown Court. This represents a slight deterioration on the previous month's performance for both the Magistrates Court and the Crown Court (increases in error rate of <b>0.5</b> percentage points and <b>4.5</b> percentage points respectively).</p> <p>In terms of timeliness, the late rate was <b>20.9%</b> for the Magistrates Court and <b>56.4%</b> for the Crown Court, with both of these position representing improvements in performance when compared to last month. The late rate reduced by <b>1.4</b> percentage points for the Magistrates Court and by <b>6.3</b> percentage points for the Crown Court.</p>
1 Crown Court and Magistrates Court conviction rates	<ul style="list-style-type: none"> <li>To be better than the national average</li> <li>To be consistently in line with CPS national averages</li> </ul>	<p>CC +3.0pp ●</p> <p>MC +0.2pp ●</p>	<p>↔</p>	<p>Nottinghamshire Criminal Justice Area is showing a conviction rate for the month of July 2013 of <b>85.6%</b> for cases prosecuted through the Magistrates' Courts (MC) and <b>78.6%</b> for cases prosecuted through the Crown Court (CC).</p> <p>Although the Crown Court conviction rate for July represents a deterioration in performance when compared to the <b>92.1%</b> recorded last month, the Crown Court continues to meet target on this measure, having a year-to-date conviction rate of <b>84.6%</b> compared to a national average of <b>81.6%</b>. The Magistrates Court also remains on target, with a year-to-date rate of <b>84.8%</b> compared to a national average of <b>84.6%</b>.</p>

<sup>4</sup> Unless otherwise stated. Where different date parameters apply, this will be detailed in the summary for the measure

<sup>5</sup> Performance on all of the criminal justice measures remains stable in the short-term, however it is not possible to make accurate long-term judgments regarding trend due to a lack of available data

## Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the criminal justice process

Measure	Target Profile	Current Performance – Year-to-date to July 2013 <sup>4</sup>		
		Target	Trend	Summary
2 % of effective trials in the Magistrates' and Crown Courts	<ul style="list-style-type: none"> <li>Reduce % of ineffective trials compared to 2012-13</li> <li>Achieve an effective trial rate of 50% for Crown Court and 50% for Magistrates Court</li> </ul>	CC -7.4pp ●  MC -6.5pp ●	↔	<p><b>There is no new data available on this measure.</b> Year-to-date figures to July 2013 show that the current effective trial rate is <b>43.5%</b> for the Magistrates Court, and <b>42.6%</b> for the Crown Court, meaning that neither court is achieving the target 50% effective trial rate.</p> <p>Performance across both courts has been fairly static over the last 14 months. Although the current year-to-date average for the Magistrates Court shows a slight increase, the Crown Court has seen a reduction compared to last year.</p> <p>Current trends suggest that the 50% target will be a challenging one to achieve this year.</p>

### Strategic Priority Theme 3: Focus on those local areas that are most affected by Crime and Anti-Social Behaviour

Measure		Target Profile	Current Performance – Year-to-date to July 2013		
			Target	Trend	Summary
1	Reduction in All Crime across the Force	<ul style="list-style-type: none"> <li>10% reduction compared to 2012-13</li> </ul>	+12.8% ●	+3.2% ↑	<p>The Force continues to record an increase in All Crime volume when compared to last year, and although the performance picture has improved since the start of the year, the Force is noticeably over target on this measure and performance remains of concern.</p> <p>In terms of divisional performance, the City is currently experiencing the larger percentage increase in offence volume, with a <b>4.7%</b> (589 offences) increase, compared to the County's <b>2.0%</b> (324 offences) increase.</p> <p>The Theft and Handling and Violence Against the Person offence groups continue to drive the current All Crime increase, although it is the Burglary Dwelling offence group which is experiencing the largest percentage increase in offences year-to-date (24.2% or 348 offences). A full table showing performance by crime type can be viewed at <b>Appendix E</b>.</p> <p>The Force's Priority Areas show mixed performance, with around half recording increases as seen at Force level. A summary table of performance on these areas can be viewed at <b>Appendix F</b>.</p> <p>The Policing Plan target for this measure is a 10% reduction in All Crime during 2013/14, and based on current performance to date, the Force will require a significant reduction in offences in order to achieve target by the end of the year. Current performance for All Crime is discussed in more detail at <b>Appendix G</b>.</p>

### Strategic Priority Theme 3: Focus on those local areas that are most affected by Crime and Anti-Social Behaviour

Measure		Target Profile	Current Performance – Year-to-date to July 2013		
			Target	Trend	Summary
2	Reduction in Anti-Social Behaviour incidents across the Force	<ul style="list-style-type: none"> <li>8% reduction year on year, from 2013-14 to 2015-16</li> <li>A 50% reduction in ASB incidents across the Force by 2015-16 compared to 2011-12</li> </ul>	-4.7% ●	-12.3% ↓	<p>The Force continues to record a reduction in Anti-Social Behaviour (ASB) incidents, with 2,347 fewer incidents recorded this year compared to last.</p> <p>Performance is similar across the Forces BCUs, with year-to-date reductions of <b>8.8%</b> (692 incidents) on the City, and <b>14.8%</b> (1,655 incidents) on the County.</p> <p>Although the Force is currently achieving target on this measure, recent reductions have been smaller than those seen last year and downward momentum continues to slow. The likely driver behind this is seasonal patterns which were not evident in recorded incident volumes last year, when the Force experienced an unexpectedly low level of ASB during the summer months. Whilst this change in trend is not impacting on the current on-target position for the Force, this is not of concern at this time, however the situation will be monitored with a more detailed performance overview to be provided in October's quarterly Performance and Insight report. A full breakdown of ASB incidents by area can be viewed in <b>Appendix H</b>.</p>

### Strategic Priority Theme 3: Focus on those local areas that are most affected by Crime and Anti-Social Behaviour

Measure	Target Profile	Current Performance – Year-to-date to July 2013		
		Target	Trend	Summary
3	<p>The detection rate (including Positive Outcomes) for recorded offences</p> <ul style="list-style-type: none"> <li>A rate of 37% (including positive outcomes) for All Crime</li> <li>To monitor Home Office disposals as follows; Charge/Summons, Caution/Reprimand/Warning Taken into consideration, Penalty Notice for Disorder, Cannabis Warning, Community Resolution.</li> </ul>	-6.8pp ●	-6.6pp ↓	<p>The overall year-to-date detection rate of <b>30.2%</b> is considerably lower than the current target of <b>37.0%</b>, and is also below the <b>36.8%</b> rate recorded last year.</p> <p>Detection rates on the BCUs are similar to those seen at Force level (<b>30.7%</b> on the City, <b>29.7%</b> on the County).</p> <p>The current detection rate is <b>6.6</b> percentage points lower than the rate recorded last year, and this has been driven by both an increase in offence volume, and a decrease in the volume of detections recorded (<b>7.7%</b> or 818 less detections compared to last year).</p> <p>With the exception of Community Resolutions, all of the main types of disposal have shown a reduction this year; with the reduction in offences Taken Into Consideration (TICs) of most concern.</p> <p>Further detail on the Forces current detections performance can be viewed in <b>Appendix I</b>.</p>



## Strategic Priority Theme 4: Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour

Measure		Target Profile	Current Performance – Year-to-date to July 2013		
			Target	Trend	Summary
1	Number of alcohol related admissions to hospital	<ul style="list-style-type: none"> <li>A reduction in the number of alcohol related admissions to hospital compared to 2012-13</li> </ul>	+2.1% ●	+2.0% ↑	<p>Nottinghamshire data is broken down by three Primary Care Trusts; Nottingham City, Nottinghamshire County and Bassetlaw.</p> <p>The volume of admissions in Q3 of 2012/13 was; <b>1,832</b> for Nottingham City, <b>3,745</b> for Nottinghamshire County and <b>733</b> per for Bassetlaw.</p> <p>These totals represent increases for both Nottingham City (+6.8% or 116 admissions) and Nottinghamshire County (+1.9% or 71 admissions), with only Bassetlaw recording a reduction (-2.7% or 21 admissions) compared to the same quarter the previous year.</p> <p>Comparing the Q1-3 total in 2012/13 to the same three quarters the previous year, a similar pattern of performance can be seen, both Nottingham City (+6.3%) and Nottinghamshire County (+4.1%) recorded increases whilst again only Bassetlaw recorded a year-on-year decrease in admissions (-1.6%).</p>
1	The number of alcohol related crimes (proxy measure)	<ul style="list-style-type: none"> <li>Monitor the number of crimes which appear alcohol related</li> </ul>	N/A	N/A	<p>Year-to-date figures reveal that <b>15.5%</b> of All Crime in Force was alcohol related, compared to <b>18.1%</b> last year. (Year-to-date: City <b>17.0%</b>, County <b>14.3%</b>).</p> <p>Due to current recording limitations there is no target for this measure and the current results should be treated with some caution during the monitoring phase. Improvements in recording practices will be monitored this year with a view to setting a target in later years.</p>
2	% of successful completions of OCU and non OCU (Opiate and Cocaine Users)	<ul style="list-style-type: none"> <li>1% increase compared to 2012-13</li> </ul>			<p>Increasing the number of successful treatment completions of Opiate and Cocaine Users will reduce the impact of drugs on levels of crime and ASB.</p> <p>This data is currently unavailable.</p>

## Strategic Priority Theme 5: Reduce the threat from organised crime

Measure		Target Profile	Current Performance – Year-to-date to July 2013		
			Target	Trend	Summary
1	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	<ul style="list-style-type: none"> <li>10% increase (year on year) in the numbers of confiscation and forfeiture orders compared to 2012-13</li> </ul>	-12.8% ●	-2.5% ↔	<p>So far this year the Force has recorded a total order value of <b>£422,127.80</b> (last year; £441,056.88) which equates to an average order value of <b>£5,343.39</b>, an decrease of <b>1.9%</b> compared to the average order value recorded during the same period of last year.</p> <p>The target for this measure is to increase the number of confiscation and forfeiture orders and the Force has actually recorded a decrease in the number of orders, with <b>79</b> orders this year compared to <b>81</b> last year.</p> <p>This reduction in the number of orders means that the Force has not achieved the target volume of orders year-to-date, with <b>79</b> orders compared to a target of <b>89</b> orders, meaning that the Force has fallen short of target by <b>10</b> orders or <b>12.8%</b> based on year-to-date figures. As this is the second month in which the Force has fallen short if target, performance for this measure is discussed in more detail at <b>Appendix J</b>.</p>
2	Force threat, harm and risk (THR) assessment level	<ul style="list-style-type: none"> <li>To reduce THR to below the 2012-13 level</li> </ul>	●	↓	<p>The year-to-date THR level is <b>slightly reduced</b> when compared to that recorded at the end of last year.</p> <p>In terms of criminal intent and capability, the <i>current threat</i> from Serious, Organised Crime in Nottinghamshire can be described as <b>significant</b> and <b>consistent</b> but with evidence of <b>successful disruption</b> within the last 6 month period as a result of various Nottinghamshire Police and EMSOU operations.</p> <p>From an intelligence perspective, despite this successful disruption the recent and upcoming prison release of key individuals linked to organised criminality means that it is likely that the medium term threat from Serious, Organised Crime in Nottinghamshire will not change from its current threat status of <b>significant</b> and <b>consistent</b>.</p>

## Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending

Measure		Target Profile	Current Performance – Year-to-date to July 2013		
			Target	Trend	Summary
1	First-Time Entrants (FTEs) into the Youth Justice System	<ul style="list-style-type: none"> <li>10% reduction (year on year) compared to 2012-13</li> </ul>	-23.8% ●	-27.3% ↓	<p>There have been 200 First-Time Entrants (FTEs) into the Youth Justice System this year. This is a reduction of <b>27.3%</b> (75 FTEs) compared to last year.</p> <p>The current year-to-date target has been achieved. Currently <b>23.8%</b> or <b>48</b> FTEs better than target.</p> <p>The largest reduction this year is seen on the County, where a <b>47.2%</b> reduction was recorded, while the City recorded a reduction of <b>6.0%</b>.</p> <p>The use of Restorative Justice disposals and Community Resolutions came into force at the beginning of 2012-13 and it is expected that as it gathers momentum there will be less FTEs year on year.</p>
2	<p>National – reduce the offending of offenders managed and supervised by Integrated Offender Management (IOM) that cause significant harm</p> <p>Local - Acquisitive Crime Cohort, high risk of harm offenders and young adult offenders (18-21years)</p>	<ul style="list-style-type: none"> <li>10% reduction (year on year) compared to 2012-13</li> <li>Reduce (proven) reoffending to be below the national average</li> <li>To monitor the Acquisitive Crime Cohort, high risk of harm offenders and young adult offenders (18-21years)</li> </ul>	+2.7% ●	N/A	<p>National data published by the Ministry of Justice covering the quarters April 2010 to March 2011 suggest that Nottinghamshire had a 'proven' re-offending rate of <b>36.9%</b>, <b>2.7</b> percentage points above the national average of <b>33.9%</b>, placing the Force 31<sup>st</sup> out of 36 areas.</p> <p>When considering the Force's Acquisitive Crime cohort (data to end of August 2013), there are currently 323 IOM nominals managed by the Force with 22 of these (6.8%) classed as juvenile offenders, and 61 (18.9%) as young adult offenders. Two offenders are classed as 'high risk of harm' offenders.</p> <p>Of the 323 nominals, 31.6% are named as an offender in an offence which took place in Force this year. In addition to this, 25.7% are named as a suspect in an offence (please note – this could include offences where the nominal has gone on to be named as the offender in the offence). Of the young adult IOM's, 27.9% have been named as an offender in an offence. The two 'high risk of harm' offenders have both been named as a suspect in more than one offence this year but have not been named as an offender.</p>

## Strategic Priority Theme 7: Spending your money wisely

Measure		Target Profile	Current Performance – Year-to-date to August 2013 <sup>6</sup>		
			Target	Trend	Summary
1	Make efficiency savings	<ul style="list-style-type: none"> <li>Save £8.6m by March 2014</li> </ul>	N/A	N/A	<p>The Government's grant has reduced significantly and in order to balance the budget, savings of <b>£8.6m</b> need to be made in 2013-14.</p> <p>Detailed plans are in place to ensure the savings target is met. However, it is too early in the year to make sensible measure of progress against the target</p> <p>Confirmed efficiencies are currently being made through staff savings and savings from Fleet, Estates and Collaboration.</p>
2	Ensure balanced budget	<ul style="list-style-type: none"> <li>Overall spend v budget</li> </ul>	-0.1% ●	N/A	<p>The full year net revenue budget for 2013-14 is <b>£196.998m</b>. Actual net expenditure for Apr – Aug 13 was <b>£82.174m</b> against a budget of <b>£82.232m</b> for the same time period.</p> <p>The resulting position against budget was an under spend of £0.058m (-0.1% of budget), meaning that the Force is currently spending under budget and is achieving target at this time. More detail on this measure can be viewed in <b>Appendix K</b>.</p>
3	Total number of days lost due to sickness (Officer)	<ul style="list-style-type: none"> <li>3.7% for Officers and Staff (8.2 days)</li> </ul>	+0.78% ●	-0.74% ↓	<p>The latest 12 month rolling sickness data for the Force reveals that officer sickness reduced to <b>3.99%</b> in August 2013 from <b>4.53%</b> in March 2013, and this compares to <b>4.73%</b> in August 2012. The reduction appears to coincide with the implementation of the updated Attendance Management policy at the end of October 2012, and HR is continuing to work closely with line managers to deal with outstanding sickness issues in order to enable the Force to meet target on this measure.</p> <p>Officer sickness absence in the 12 months to August 2013 amounted to a cost to the Force of £4.078m. This has reduced from £4.825m as at the end of October 2012 when the revised policy was introduced.</p>
3	Total number of days lost due to sickness (Staff)	<ul style="list-style-type: none"> <li>3.7% for Officers and Staff (8.2 days)</li> </ul>	+0.22% ●	+0.53% ↓	<p>Staff sickness is currently on target, with 12 month rolling figure of <b>3.78%</b> against the <b>3.7%</b> target. This represents a notable improvement in performance, with the equivalent figure at the end of October 2012 being <b>4.44%</b>.</p>

<sup>6</sup> Unless otherwise stated. Where different date parameters apply, this will be detailed in the summary for the measure

## Strategic Priority Theme 7: Spending your money wisely

Measure		Target Profile	Current Performance – Year-to-date to August 2013 <sup>6</sup>		
			Target	Trend	Summary
4	BME representation	<ul style="list-style-type: none"> <li>To reduce the gap in current Black Minority Ethnic (BME) representation within the Force and local BME community representation in respect of: Recruitment for officers and staff to reflect the local community</li> </ul>	●	+0.1% ↔	<p>Current BME representation in Force stands at <b>3.9%</b> (August 2013). This shows little change from the proportion recorded in March last year, however the Force is in the process of recruiting new officers following a positive action campaign and therefore a change may be seen in the representation statistics in the coming months.</p> <p>The 3.9% figure is lower than the BME population of Nottinghamshire, which stands at 11.2% (Source: 2011 Census Data).</p>
5	Overtime Budget	<ul style="list-style-type: none"> <li>Maintain overtime spend below budget</li> </ul>	+29% ●	-7.6% ↑	<p>The Force's overtime expenditure during the year to August 2013 was <b>£2.218m</b>, which is an overspend of <b>£0.494m</b> against a budget of <b>£1.724m</b>.</p> <p>The main operations were: Op Sponsor (£0.105m, rechargeable), Op Accelerate (£0.100m), Op Embolite (£0.036m), Op Enamelled (£0.025m), Op Solentina (£0.022m, rechargeable)</p>

## Appendix A

### User Guide to the Performance and Insight Report

This document sets out a summary of the performance of Nottinghamshire Police in relation to key measures to deliver against the strategic priority themes as set out in the Police and Crime Plan 2013-18.

The seven themes are used to provide direction and focus to support the delivery of the Police and Crime Plan and are as follows:

- Theme 1: Protect, support and respond to victims, witnesses and vulnerable people
- Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice system
- Theme 3: Focus on those local areas that are most affected by Crime and Anti-Social Behaviour
- Theme 4: Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour
- Theme 5: Reduce the threat from organised crime
- Theme 6: Prevention, early intervention and reduction in offending
- Theme 7: Spending your money wisely

Within the seven themes are a number of key measures to allow monitoring of Force performance, in order to highlight risks and implement the appropriate control measures required to improve performance.

The summary tables in the front of the report provide an overview of current performance for each of the key measures, and these tables are organised according to the seven strategic themes. The information provided in the tables is as follows:

#### **Measure and Target Profile columns**

These provide a description of the measure and the target set by the Police and Crime Commissioner

#### **Target column**

Shows current performance against target. Where available, this will be shown as a numeric (mainly percentage) value along with a direction of travel, so for example; -10% on the ASB measure would denote that current volume is 10% lower than target volume. This numeric value will be accompanied by a coloured circle showing whether the measure is on target, close to achieving target or not achieving target, as shown in the box below.

KEY to Performance Comparators	
Performance Against Target	
●	Significantly better than Target >5% difference
●	Better than Target
●	Close to achieving Target (within 5%)
●	Significantly worse than Target >5% difference

### Trend column

Provides an indication of current trend and direction of travel. As with the target column, this data will be presented, where possible, as a numeric (again usually percentage) value. For the majority of measures this figure will represent the change in performance when compared to the equivalent period of the previous year, with a + or – symbol denoting the direction of travel, i.e. whether the change is an increase or decrease on the previous position. This figure will be accompanied by an arrow which provides an indication of current trend, with the direction of the arrow representing direction of travel (increase, decrease or stable) and the colour of the arrow showing whether this is positive, neutral or negative performance (as an increase in a measure such as detection rate will be positive performance, whereas an increase in a measure such as All Crime will be negative). This is summarised in the box below.

KEY to Performance Comparators	
Trend	
↑	Increase – Improvement in Performance
↓	Decrease – Improvement in Performance
↔	Stable Trend – little change in Performance
↑	Increase – Deterioration in Performance
↓	Decrease – Deterioration in Performance

### **Date parameters**

The majority of measures in the report use performance year-to-date data (April to the end of the current month), and will compare this period to the equivalent year-to-date period of the previous year in order to provide an indication of performance over time. The main exceptions to this are satisfaction and confidence data, which both use 12 months to date data, and which tend to lag behind crime and detections data by a few months. It should also be noted that for a number of the measures for which the data is sourced externally, the date parameters may differ to those commonly used in Force. Where different parameters are used, this will be specified in the text summary for the measure affected, and unless otherwise stated, comparisons to previous performance will refer to the equivalent period of the previous year.

### **Diagnosing Exceptional Performance**

Any measures which are demonstrating exceptional performance will be discussed in further detail in the appendices of the report. Where this is the case it will be stated in the summary for that measure. A measure will be considered an exception if it is significantly off target, has a deterioration in recent performance, (for example a marked decrease in satisfaction levels) or if there are any other significant changes in performance which are of concern.

For the purposes of this report, the statistical techniques applied to determine statistically significant changes in performance for the majority of the measures examine the standard deviation, the moving range and linear regression using Pearson's correlation coefficient and t-tests.

**For more information on the statistical techniques employed in the report please contact the Performance and Insight team:**  
[mi@nottinghamshire.pnn.police.uk](mailto:mi@nottinghamshire.pnn.police.uk)

### **Commonly used acronyms**

ASB – Anti-Social Behaviour

BCU – Basic Command Unit

BME – Black Minority Ethnic

CSEW – Crime Survey for England and Wales

HMIC – Her Majesty's Inspectorate of Constabulary

MSG – Most Similar Group of Forces; or Most Similar Group of BCU's

PCC – Police and Crime Commissioner

PSD – Professional Standards Directorate

RTC – Road Traffic Accident



<b>Data Sources</b>	
<b>Theme 1: Protect, support and respond to victims, witnesses and vulnerable people</b>	
Satisfaction with serviced received from police	Nottinghamshire Police internal user satisfaction surveys
Victim and witness satisfaction with court services	Victim Support Witness Service Quality of Service forms collected from Nottinghamshire courts
Confidence in police and local council	Crime Survey for England and Wales (formally the British Crime Survey)
Repeat victims	Nottinghamshire Police CRMS Crime Recording & Management System and Vision Command & Control system
Persons Killed or Seriously Injured on the roads	Nottinghamshire Road Safety Team and Force internal POETS incidents system
Complaints	Nottinghamshire Police internal Centurion system
<b>Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the criminal justice process</b>	
Court file timeliness and quality	Nottinghamshire Police Crime and Justice department
Court conviction rates	HM Courts Service
Court effective trial rates	HM Courts Service
<b>Strategic Priority Theme 3: Focus on those local areas that are most affected by Crime and Anti-Social Behaviour</b>	
All Crime Detection Rate	Nottinghamshire Police CRMS Crime Recording & Management System
ASB	Nottinghamshire Police Vision Command & Control system
MSG and national comparisons	Home Office Project Fusion website
<b>Strategic Priority Theme 4: Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour</b>	
Alcohol-related admissions to hospital	Public Health England LAPE website
Successful completions of OCU and non OCU	Nottinghamshire County Council

## Data Sources

### Strategic Priority Theme 5: Reduce the threat from organised crime

POCA confiscation and forfeiture orders	Force internal Joint Asset Recovery Database
Force threat, harm and risk level	Nottinghamshire Police Intelligence Team

### Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending

First-Time Entrants	Nottingham City and Nottinghamshire County Youth Offending Teams
Re-offending	Home Office

### Strategic Priority Theme 7: Spending your money wisely

Efficiency Savings	
Balanced Budget	Nottinghamshire Police e-financials General Ledger
Staff and Officer Sickness	Nottinghamshire Police HRMS
BME Representation	Nottinghamshire Police HRMS

## Appendix C

<b>Strategic Priority</b>	<b>Theme 5 – Reduce the threat from organised crime</b>
<b>Measure</b>	<b><i>Number of People Killed or Seriously Injured on Roads in Nottinghamshire</i></b>
<b>Target</b>	<i>To reduce by 9.0% in 2013</i>



<b>Year-to-date performance:</b>	Reduction of <b>23.5%</b> or <b>64</b> people Killed or Seriously Injured (KSI) (January to June 2013)
<b>Month-to-date performance:</b>	The reduction target of <b>9.0%</b> (105 KSI casualties) has been achieved in the first two quarters of 2013. Currently <b>18.8%</b> better than the reduction target.
<b>Target performance:</b>	<b>6<sup>th</sup></b> in terms of casualties per 100M vehicle kms, <b>23.1%</b> above the average <sup>7</sup> (8 <sup>th</sup> last quarter, 34.3% above average)

<sup>7</sup> Source: iQuanta. Based on the period January 2013 to March 2013

## Insight

In the 2012 calendar year the Force recorded a reduction in the number of persons Killed or Seriously Injured on Nottinghamshire's roads, however the reduction was not sufficient for the Force to meet target. Performance in the current year has been far more positive, with the Force recording a larger reduction and easily achieving the 9.0% target reduction during both quarter one and quarter two of 2013. This puts the Force in a far stronger position in terms of the long-term target of a 50% reduction by the year 2020<sup>8</sup>.

Quarter one and two figures (January to June 2013) reveal that KSIs have reduced by 23.5% (64 people) when compared to the same period of last year. The largest percentage reduction is seen in the Fatalities group, with a reduction of 31.3% (5 fewer fatalities), while Serious injuries have reduced by 23.0% (59 KSIs) and Slight injuries are down 11.3% (174 slight injuries). The vulnerable road user groups show the larger reductions during the first half of the year, with motorcyclist KSIs down 33.3%, pedal cyclists KSI's down 19.0% and pedestrian KSI's down 43.1%. One group which showed no reduction in the first quarter was the car drivers/passengers group, where there were 36 KSIs recorded between January and March, the same number as in quarter one of the previous year. This trend continues into quarter two with a modest 1.1% reduction in car driver/passenger KSIs now recorded between January and June.

Analysis of the quarter one figures suggests that it was environmental factors (specifically poor weather conditions) at the start of the year that were likely to have driven the significant reductions in KSIs during this time, however there appears to be no such influence on the figures in quarter two. Examination of historical data reveals that KSI figures typically increase in quarter two, however this effect appears to have been minimal this year, allowing confidence that recent operational activity has had a preventative effect on serious road accidents on Nottinghamshire's roads. One such operation, Op Drosometer 1, concluded in May 2013 with more than 7,000 motorists caught and prosecuted for using their mobile phone or not wearing a seat belt whilst driving. This is an exceptional volume of offenders processed, and it is believed that the visible presence of Nottinghamshire officers during the operation, combined with the national media attention it attracted, has served to minimise the usual seasonal increase in quarter two this year.

Considering performance into quarter three, provisional internal data<sup>9</sup> for July to September this year shows a similar downward trend to that seen in the first half of the year, with the Force having recorded 19 serious injury collisions compared to 51 in the same period in 2012. Fatalities are also showing a reduction, with 15 this quarter compared to 25 during the same period of 2012.

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<sup>8</sup> Nottinghamshire Road Safety Partnership target, reduction when compared to the 2005-2009 baseline

<sup>9</sup> Source: Nottinghamshire Police POETS system. Quarter three provisional data based on the period 1<sup>st</sup> July 2013 – 11<sup>th</sup> September 2013

Something which is of particular note in the current years figures is a shift in the causation factors for fatal accidents this year. Specifically, examination of the data shows an absence of the typical 'fatal 4' causation factors (seatbelts, speeding, mobile phones and drink/drug driving), with these being replaced by fatigue, distraction and age-related issues.

In terms of drink drive performance, year-to-date (April to August) the Force has recorded a total of 7,312 tests, a drop of 14.9% or 1,276 tests compared to the same period last year. Despite this the Force has recorded a slight increase in the level of positive tests compared to last year; 10.9% of all tests carried out, compared to 10.5% in 2012. Tests carried out at RTCs (Road Traffic Collisions) have dropped by 9.9% or 366 tests, this appears to be slightly at odds with the increase in RTCs the Force has attended compared to last year (+283 or 7.3% to 4,146), which had increased month-on-month for May to July 2013. Positive tests at RTCs, as with overall tests, have recorded a slight increase in proportion compared to last year, 7.3% in 2013 compared to 7.1% in 2012. The Force has arrested 556 individuals in 2013 (April to August) for Drink Drive offences, a reduction of 13.0% or 83 arrests compared to the same period last year. In the month of August alone the Force recorded 107 arrests for Drink Drive offences, a drop of 21.3% or 29 arrests compared to the same month last year.

Performance in the first half of 2013 has been promising, with significant reductions in KSIs recorded. Not only is this positive for the Forces target position, but it also represents a significant saving in officer time as officers have less road incidents to attend, freeing up officer time for use on planned operations such as Drosometer 2, which began at the start of September.

## Actions

Operation	Current Actions
Road Safety Month 1 Road safety Month 2 Op Nisus	All Completed
Operation Drosometer 2	Currently Running from the 1st September to 31 <sup>st</sup> October 2013. Tactical plans and finance in place. Force wide commitment. Week one has seen hundreds of offenders caught. The operation will be used to support the week of action on alcohol abuse w/c 16 <sup>th</sup> September.
High Visibility Patrols	High visibility patrols will be used on key routes in order to deter driving offences which contribute to KSI's (such as speeding). This activity aims to reassure the law abiding majority of motorists while targeting 'risky drivers'
Summer drink drive campaign  Winter - Campaign	Campaign completed. The Nottinghamshire DVD has been created by the Corporate Communications and has been shown across the force area throughout Jul, August and September.  Winter campaign still in planning phase.
Operational Changes	From 1 <sup>st</sup> October 2013 the speed limit enforcement level will be reduced by 1mph across all speed levels. This will increase the number of offenders caught for speeding most of which will be eligible for a speed course.  Penalty increase: from 20 <sup>th</sup> August the penalty for all traffic offences went up significantly – this should lead to a risk in course attendance as the courses are now cheaper than the penalty.
Vulnerable Road Users	Operational Planning is currently in progress to target motorcyclists more especially for operations in 2014. The second pedal cycle operation is due to run from 30 <sup>th</sup> September 2013 for two weeks. Over 2000 high visibility cycle packs will be distributed across Nottinghamshire.

## Appendix E

**Strategic Priority** Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour

**Measure** *All Crime performance by Offence Type*

	Year-to-date performance				Month-to-date performance			
	Current Period	Previous Period	Diff	% Diff	Current Period	Previous Period	Diff	% Diff
<b>All Crime</b>	<b>29,505</b>	<b>28,623</b>	<b>882</b>	<b>3.1%</b>	<b>5,714</b>	<b>5,603</b>	<b>111</b>	<b>2.0%</b>
Violent Crime	7,510	6,939	571	8.2%	1,484	1,433	51	3.6%
VAP	6,541	6,203	338	5.4%	1,305	1,302	3	0.2%
VAP with injury	3,556	2,743	813	29.6%	687	552	135	24.5%
VAP without injury	2,985	3,460	-475	-13.7%	618	750	-132	-17.6%
Sexual Offences	500	389	111	28.5%	84	67	17	25.4%
Burglary Dwelling	1,786	1,439	347	24.1%	362	341	21	6.2%
Robbery	469	347	122	35.2%	95	64	31	48.4%
Vehicle Crime	2,634	2,851	-217	-7.6%	499	490	9	1.8%
Theft of Motor Vehicle	585	589	-4	-0.7%	100	120	-20	-16.7%
Theft from Motor Vehicle	2,049	2,262	-213	-9.4%	399	370	29	7.8%
Burglary Other	1,853	2,122	-269	-12.7%	383	389	-6	-1.5%
Theft and Handling	9,222	8,272	950	11.5%	1,746	1,541	205	13.3%
Fraud and Forgery	40	544	-504	-92.6%	4	113	-109	-96.5%
Criminal Damage	4,467	4,477	-10	-0.2%	892	904	-12	-1.3%
Drug Offences	1,554	1,629	-75	-4.6%	261	323	-62	-19.2%
Other Offences	439	350	89	25.4%	83	69	14	20.3%

## Appendix F

**Strategic Priority** Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour

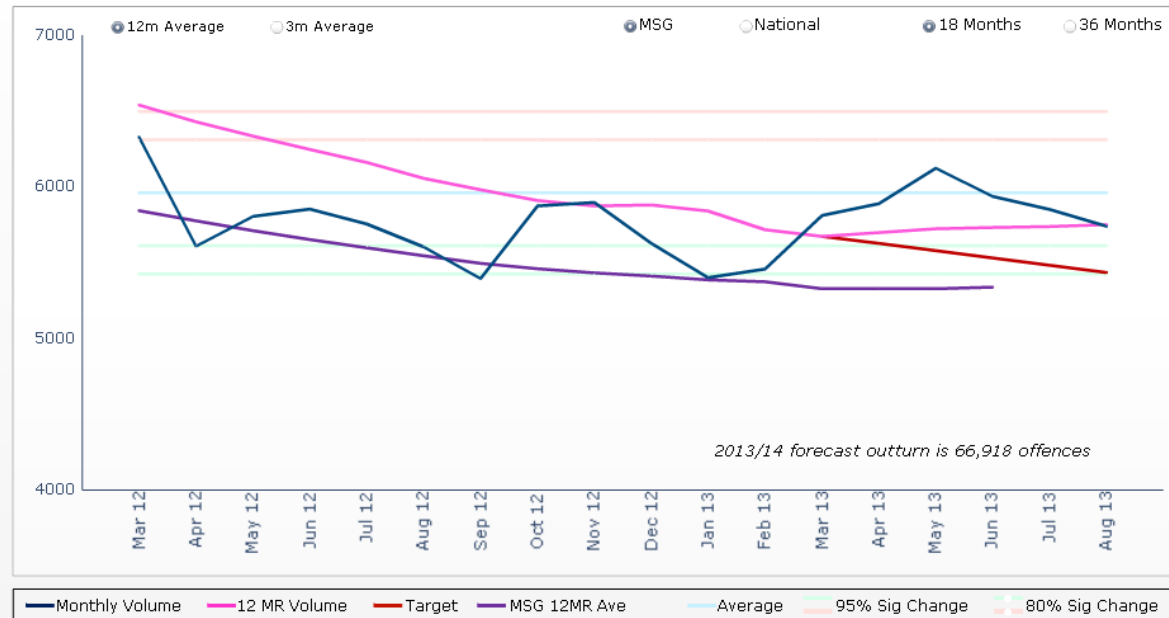
**Measure** *All Crime performance by Priority Areas*

Priority Area	Operational Area	YTD 2013-14	LYTD 2012-13	Diff	% Diff	Stretch Target	Diff	% Diff
<b>Aspley</b>	City	708	725	-17	-2.3%	551	157	22.2%
<b>Bulwell</b>	City	815	800	15	1.9%	608	207	25.4%
<b>St Anns</b>	City	556	465	91	19.6%	353	203	36.4%
<b>Arboretum</b>	City	641	509	132	25.9%	387	254	39.7%
<b>Bridge</b>	City	341	409	-68	-16.6%	311	30	8.8%
<b>Carr Bank</b>	Ashfield/Mansfield	131	125	6	4.8%	103	29	21.8%
<b>Hucknall Central</b>	Ashfield/Mansfield	147	173	-26	-15.0%	142	5	3.5%
<b>Hucknall East</b>	Ashfield/Mansfield	261	238	23	9.7%	195	66	25.2%
<b>Kirkby East</b>	Ashfield/Mansfield	245	265	-20	-7.5%	217	28	11.3%
<b>Portland</b>	Ashfield/Mansfield	359	297	62	20.9%	244	115	32.2%
<b>Sutton Central and East</b>	Ashfield/Mansfield	470	473	-3	-0.6%	388	82	17.5%
<b>Woodlands</b>	Ashfield/Mansfield	331	312	19	6.1%	256	75	22.7%
<b>Castle/Magnus</b>	Bassetlaw/Newark & Sherwood	608	588	20	3.4%	494	114	18.8%
<b>Worksop</b>	Bassetlaw/Newark & Sherwood	1083	1030	53	5.1%	865	218	20.1%
<b>Eastwood South</b>	South Nottinghamshire	324	209	115	55.0%	171	153	47.1%
<b>Netherfield &amp; Colwick</b>	South Nottinghamshire	229	262	-33	-12.6%	215	14	6.2%



## Appendix G

<b>Strategic Priority</b>	<b>Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour</b>
<b>Measure</b>	<b>Total Number of Offences</b>
<b>Target</b>	<i>To reduce by 10% in 2013/14</i>



<b>Year-to-date performance:</b>	Increase of <b>3.2%</b> or <b>747 offences</b> <sup>10</sup> (April – August 2013 compared to April – August 2012)
<b>Month-to-date performance:</b>	Increase of <b>1.1%</b> or <b>64 offences</b> in the month of August
<b>Target performance:</b>	Currently <b>12.8%</b> or <b>3,049 offences</b> worse than target

<sup>10</sup> The figures quoted in this report are based on live data from the CRMS system and are therefore subject to change. For this reason variation may be seen when comparing figures in this report to the data tables provided in Appendix E

## Insight

The All Crime performance picture remains relatively unchanged this month, with the Force recording a 3.2% increase in All Crime year-to-date, which is the same percentage increase as reported last month. Although month-on-month volumes continue to reduce, August volume was 2.0% (111 offences) higher than August last year, and the Force remains significantly off target.

The year-to-date increase in All Crime volume is being driven by increases in a number of offence types; most notably by Violence Against the Person (VAP) and Theft and Handling, which between them account for more than half of the Force's All Crime. The other major volume crime group, Criminal Damage, is currently recording a slight reduction in offences, and as such is not contributing to the All Crime increase at this time.

Violence Against the Person offences are currently showing a 5.6% increase (348 more offences) year-to-date, with this increase the result of a dramatic rise in 'with injury' offences (+29.9% or 820 offences), while 'without injury' offences continue to decrease (-13.6% or 472 offences). Although the Force recorded a drop in volume between July and August, the long-term performance picture reveals that the trend has been stable for over a year, with no real reductions recorded in this offence group since the 2010/11 performance year. Both the County and City BCU's are recording increases in VAP, although the percentage increase on the City is the greater, with increases on all three operational areas. Closer examination of performance on the County reveals that the increase here has been driven by Bassetlaw/Newark & Sherwood, with both Ashfield/Mansfield and South Nottinghamshire actually recording a similar number of offences to last year.

VAP offences can be further broken down into the sub-groups of Domestic Violence (DV), Night-Time Economy (NTE) and Other Violence offences in order to provide a better understanding of the nature of the offences taking place. It is apparent that while the proportion of both DV and Other Violence offences is increasing this year compared to last, the proportion of NTE violence is decreasing, with figures to the end of August revealing a 7.0% (60 offences) decrease in NTE related offences this year compared to last. This is a positive finding which suggests that efforts to tackle violence in and around Nottinghamshire's licensed venues are proving successful.

The increase in Domestic Violence is something which has been seen in Force for some time, with both domestic incidents<sup>11</sup> and recorded crimes increasing, and in fact this trend is anecdotally mirroring the national performance picture. Incidents of domestic violence in England and Wales rose by 6.3% (21,000 more incidents) in the 12 months to June 2012<sup>12</sup>. With offences of this type an increase can be the result of an increase in reporting of offences, rather than an actual increase in incidences, and this can occur because of factors such as improved

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<sup>11</sup> A domestic incident which occurs in either a public or private place but where the circumstances do not amount to a notifiable crime

<sup>12</sup> Source: Office for National Statistics, July 2011 – June 2012 compared to the July 2010 – June 2011. This is the most up to date data available at this time

practices in Force and/or an increase in the confidence of the public in coming forward to report offences. Something which is of particular concern in the current figures however is an increase in the number of repeat victims of Domestic Violence, with an increase of 8.9% (71 persons) year-to-date, and this picture is seen on both City and for the first time this month on the County.

The Force continues to experience an increase in Theft and Handling, with an increase of 11.6% (963 offences) this year compared to last. Both the City and the County are experiencing a similar level of increase with this primarily being driven by shoplifting offences. Operation Dormice continues to run across the Force in an attempt to reduce shop theft, and this appears to be delivering mixed results. The City shows signs of a drop in monthly volumes in both July and August, however this performance is not sufficient to minimise the effects of the increase recorded earlier in the year. Theft from a Person offences also continue to record a year-to-date increase, although on a positive note, within this offence type mobile phone thefts in the City have seen notable reductions this year. Looking ahead to September and October it is Theft from Person offences which continue to be a risk area for the Force, with the return of student residents to the City expected to bring a further increase in these offences. Operation Graduate will be launched in September in an effort to manage this expected increase in student-related crime.

Burglary Dwelling offences are also of concern in the current year-to-date picture, with the Force currently experiencing a 24.2% (348 offences) increase. The volume increase in Burglary Dwelling this year is at a similar level to the volume increase in VAP, however Burglary Dwelling generally does not account for a high proportion of All Crime volume in the way that VAP and Theft and Handling do, which means that this increase does not have as large an effect on the Force level All Crime picture. The Burglary Dwelling increase is seen on both the City and the County, however it is the County which is driving current performance, with increases of more than 30% in the Ashfield/Mansfield and Bassetlaw/Newark and Sherwood areas. The Force is currently introducing a 'super-cocooning' method in affected areas in an effort to reduce offences. This involves providing crime prevention advice to victims and neighbouring residents in order to prevent repeat offences occurring in hotspot areas.

Considering the Forces All Crime performance by geographical area reveals that the increases recorded at force-level are reflected across most of the Force area. The City currently has the greater percentage increase in All Crime, and is experiencing increases on all three of its Neighbourhood Policing Areas (NPAs) with the largest being on the City Central area. This is perhaps unsurprising in light of the large increases recorded in VAP and Theft and Handling, as it is the City Central area which incorporates the City Centre, an area with a high density of licensed venues and retail premises. On the County BCU the increase is currently being driven by the Ashfield/Mansfield area (+6.5% or 353 offences) and to a lesser extent, the Bassetlaw/Newark and Sherwood area (+1.7% or 87 offences). South Nottinghamshire is the only area to be recording a decrease in All Crime this year, driven by reductions in Burglary Other and Vehicle Crime offences.

Within the Force area are a number of specific local areas which are known to experience high volumes of Crime and Anti-Social Behaviour. These 'priority areas' have been identified through a strategic assessment process carried out by the Safer Nottinghamshire Board (SNB) on the County, and the Nottingham Crime and Disorder Partnership (CDP) on the City, and all have been set 'stretch' targets for reducing All Crime this year<sup>13</sup>. Between them these areas account for around 23% of the Forces All Crime volume to date this year, and if all were to have achieved their target reductions (based on year-to-date performance), the Force would currently be recording a decrease in All Crime volume rather than an increase. Performance in these areas is mixed, with around half recording year-to-date reductions (Aspley, Bulwell and Bridge on the City and Hucknall Central, Kirkby East, Sutton Central & East and Netherfield & Colwick on the County), however none of these reductions are sufficient for the stretch targets to be met. Bridge and Hucknall Central are closest to achieving target, with reductions of 16.6% and 15% year-to-date, followed by Netherfield & Colwick, with a 12.6% reduction. Of the areas which are recording an increase in All Crime, of most concern are the Arboretum area of the City (+25.9% or 132 offences) and Eastwood South (+55.0% or 115 offences). Performance in the Arboretum area this year has been driven by general increases in a number of offence types including Shoplifting, Burglary and Robbery, while Eastwood South is also experiencing a large increase in Shoplifting, in addition to increases in Criminal Damage and VAP offences.

The Force continues to record an increase in All Crime volume this month, and has made no progress against target, with the year-to-date position unchanged when compared to last months position. The volume crime types are driving the current performance picture, with year-to-date increases in offending, and Burglary Dwelling performance is also of concern. Performance for the majority of offence types is at a similar level for both City and County BCU's and South Nottinghamshire is the only area to be recording a reduction in All Crime offences this year. The Policing Plan target for this measure is a 10% reduction in All Crime during 2013/14, and based on current performance to date, the Force will require a significant reduction in offences in order to achieve target by the end of the year.

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<sup>13</sup> The target reduction for the City priority areas is 24%, for Ashfield/Mansfield and South Nottinghamshire is 18% and for Bassetlaw/Newark and Sherwood is 16%. For more detail on the priority areas please contact the report author

## Actions

Crime Type	Location	Current Actions
All Crime	County	The County's Partnership Plus Areas are subject to costed delivery plans which are funded through the Safer Nottinghamshire Board. These plans are monitored and delivered through the Community Safety Partnerships for each of the County Operational Areas. The Partnership Plus areas are subject to an inflated All Crime reduction target of 18% (16% in Bassetlaw/Newark & Sherwood) due to the increased funding available to these areas to tackle Crime and Anti-Social Behaviour.
All Crime	City	The City's Priority Wards are monitored through the City Crime and Disorder Partnership and are subject to additional activity in order to tackle the high volume issues in these areas.
VAP	Hotspot areas	A micro-beat technique is being used to identify sub-beat level areas within hotspot locations for VAP offences, such as those areas in town and city centres where violence offences are likely to occur. It is intended that this technique will allow officers to prevent or diffuse potentially violent situations before they can escalate.
Theft and Handling	City	Operation Dormice has commenced in the City, working to reduce shop thefts in the top retail premises by identifying and managing prolific offenders through the Integrated Offender Management team.
Theft and Handling	Force	Operation Chasible continues to run on both City and County. This is an ongoing operation to tackle shop theft in those retail premises with the highest levels of shoplifting. The operation involves liaising with retail premises to introduce a prevent and deter strategy, and introducing specific action plans for each affected store. CCTV and undercover officers are also being utilised in hotspot locations.
Theft and Handling	City	Ongoing engagement between the licensing team and the City's licensed premises in order to reduce theft from person offences in nightclubs and bars, particularly of mobile phones. This includes the use of ID scanners in the City's licensed premises, which was initially piloted in Rock City.

Crime Type	Location	Current Actions
Student-related Crime	City	Operation Graduate began in September with the aim to reduce student-related offences which are known to increase when student residents, particularly first-year university students, return to the City for the start of the academic year. Planned activity will target areas with a high concentration of student residences, and will also use a preventative strategy by educating students on personal safety and home security.
Burglary Dwelling	Force	The new distraction burglary service means that specific CSI officers will act as a dedicated resource for scenes that have been identified as distraction burglaries.
Burglary Dwelling	Force	Operation Optimal Forager commenced in September and features cocooning of households who are direct neighbours of burgled houses, and dedicated patrols in identified hotspot areas. This focuses on face to face contact with householders offering bespoke crime prevention advice, and in the case of vulnerable victims in particular, support to secure their property.

## Appendix H

**Strategic Priority** Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour

**Measure** *Anti-Social Behaviour by area*

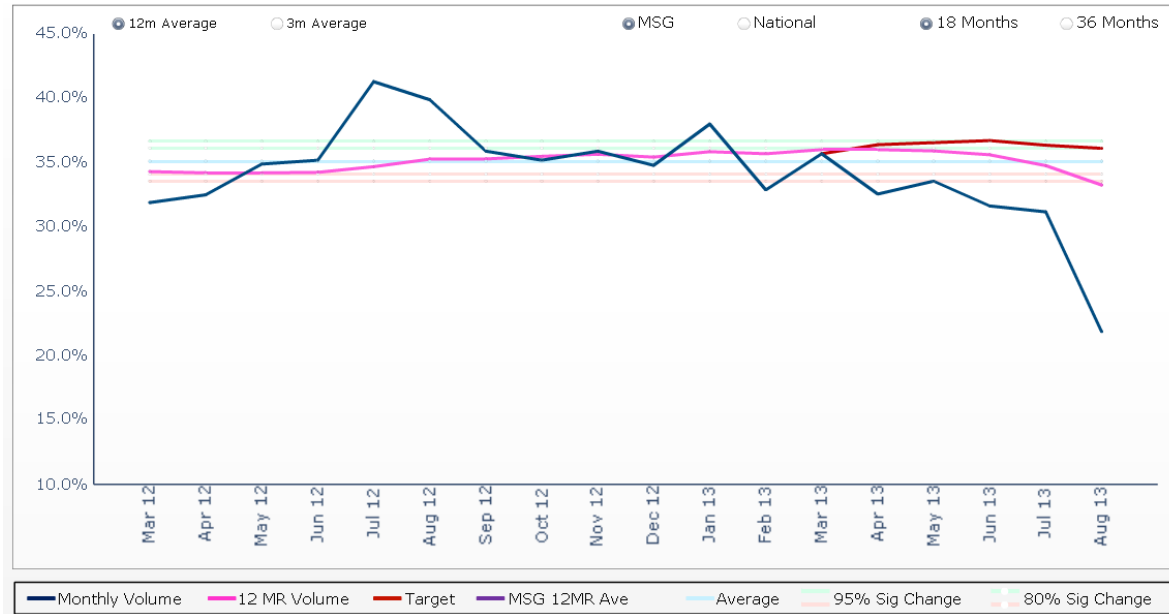
### Anti-Social Behaviour Incidents: Year to Date Comparison

*Data is for the period 01/04/2013-31/08/2013 compared to 01/04/2012-31/08/2012*

	Incident Volume				Target Position		
	Apr 13 - Aug 13	Apr 12 - Aug 12	Diff	% Diff	Apr 12 - Aug 13	Diff	% Diff
<b>Force</b>	16,685	19,032	-2,347	-12.3%	17,510	-825	-4.7%
<b>City</b>	7,136	7,828	-692	-8.8%	7,202	-66	-0.9%
<b>County</b>	9,549	11,204	-1,655	-14.8%	10,308	-759	-7.4%
<b>City North</b>	2,398	2,541	-143	-5.6%	2,338	60	2.6%
<b>City Central</b>	2,839	3,346	-507	-15.2%	3,079	-240	-7.8%
<b>City South</b>	1,899	1,941	-42	-2.2%	1,786	113	6.3%
<b>Ashfield/Mansfield</b>	3,524	4,383	-859	-19.6%	4,033	-509	-12.6%
- Ashfield	1,757	2,249	-492	-21.9%	2,070	-313	-15.1%
- Mansfield	1,767	2,134	-367	-17.2%	1,964	-197	-10.0%
<b>Bassetlaw/N &amp; S</b>	3,099	3,495	-396	-11.3%	3,216	-117	-3.6%
- Bassetlaw	1,670	1,881	-211	-11.2%	1,731	-61	-3.5%
- Newark & Sherwood	1,429	1,614	-185	-11.5%	1,485	-56	-3.8%
<b>South Notts</b>	2,926	3,326	-400	-12.0%	3,060	-134	-4.4%
- Broxtowe	1,138	1,205	-67	-5.6%	1,109	29	2.6%
- Gedling	1,052	1,307	-255	-19.5%	1,203	-151	-12.6%
- Rushcliffe	736	814	-78	-9.6%	749	-13	-1.7%

## Appendix I

<b>Strategic Priority</b>	<b>Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour</b>
<b>Measure</b>	<b><i>Detection Rate including Positive Outcomes</i></b>
<b>Target</b>	<i>Achieve a rate of 37%</i>



<b>Year-to-date performance:</b>	Detection rate of <b>30.2%</b> , a reduction of <b>6.6 percentage points</b> compared to April -August 2012
<b>Month-to-date performance:</b>	Detection rate of <b>21.9%</b> , a reduction of <b>18.0 percentage points</b> compared to August 2012
<b>Target performance:</b>	Year-to-date the Force is <b>6.8 percentage points</b> away from its target of <b>37.0%</b>



## Insight

The Force is now recording a detection rate of 30.2% year-to-date, a 6.6 percentage point drop compared to same period last year and 6.8 percentage points under the Police & Crime Plan target. Despite the low rate the Force has around 320 offences which are still 'Awaiting Detection Approval'<sup>14</sup>. Once these are finalised the Force detection rate for the year so far will rise to just over 31%, an improvement but still some distance away from target.

In terms of detection rates the Force is recording similar or small reductions in most offences types year-to-date compared with last year. Serious Acquisitive Crime (SAC; Domestic Burglary, Robbery and Vehicle Crime) is currently recording a detection rate of 11.8%, a drop of 5.5 percentage points compared to the same period of last year, with the main driver of this being Domestic Burglary which has recorded a drop in detection rate of 7.6 percentage points to 11.6%. This performance seems particularly at odds with the overall increase in Domestic Burglary offence volume which has recorded an increase of 24.2%, against a reduction in detection volume of 25.0%.

Reviewing detection performance as a whole, the Force has recorded a reduction in detection volume of 7.7% or 818 less detections on last year, compared to an increase in overall offence volume of 3.2% or 913 more offences than last year.

In terms of the method of positive disposals used to detect crimes, there continues to be an uplift in the number of offences where Community Resolution has been used. Year-to-date, Community Resolution is running at 18.0% of all detected crime, whereas during the comparative period last year it equated to 11.9%. Consequently, there has been a reduction in the proportion of Cautions issued compared to last year (see Force level Disposal Breakdown below). The proportion of detections recorded as a Charge / Summons is approximately the same with almost half of detections detected using this method, and slight reductions in all other methods of disposal not directly linked to the increased use of Community Resolution.

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<sup>14</sup> Offences awaiting paperwork to be completed and scanned on to the Forces Crime Recording System

*Force level Disposal Breakdown<sup>15</sup>:*

YTD Apr-August For All Crime	2012/13	% Prop of total	2013/14	% Prop of total
<b>Cautions</b>	2,753	26.1%	1,970	20.9%
<b>Charge / summons</b>	5,102	48.4%	4,704	50.0%
<b>Community Resolution</b>	1,249	11.9%	1,698	18.0%
<b>Other</b>	633	6.0%	628	6.7%
<b>Penalty Notice for Disorder</b>	260	2.5%	119	1.3%
<b>TICs not previously recorded</b>	15	0.1%	10	0.1%
<b>TICs previously recorded</b>	524	5.0%	279	3.0%

*Divisional level Disposal Breakdown:*

YTD Apr-August For All Crime	City				County			
	2012/13	% Prop of total	2013/14	% Prop of total	2012/13	% Prop of total	2013/14	% Prop of total
<b>Cautions</b>	1,125	23.8%	831	19.5%	1,628	28.0%	1,139	22.1%
<b>Charge / summons</b>	2,387	50.6%	2,223	52.2%	2,715	46.7%	2,481	48.2%
<b>Community Resolution</b>	626	13.3%	758	17.8%	623	10.7%	940	18.3%
<b>Other</b>	336	7.1%	331	7.8%	297	5.1%	297	5.8%
<b>Penalty Notice for Disorder</b>	114	2.4%	63	1.5%	146	2.5%	56	1.1%
<b>TICs not previously recorded</b>	3	0.1%			12	0.2%	10	0.2%
<b>TICs previously recorded</b>	128	2.7%	53	1.2%	396	6.8%	226	4.4%

Reviewing performance for both the City and County divisions, year-to-date both divisions are recording similar rates (City 30.7%, County 29.7%) and both have recorded reductions compare to the previous year (City -7.2pp, County -6.1pp). For the month of August both divisions have recorded relatively low detection rates (City 22.2%, County 21.7%) and both divisions have recorded sizeable reductions in detection rate compared to the same month last year (both near 20 percentage points less).

<sup>15</sup> TIC is a disposal method used where offenders admit to committing other offences that are suitable to be Taken into Consideration (TIC) along side the offence(s) for which they are being investigated.

Examining the use of Community Resolution by offence type, proportions remain high for Shoplifting (27.2% of all detections), VAP without injury (21.2% of all detections) VAP with injury (19.0%) and Criminal Damage (29.6%). These proportions are all similar to those recorded last year and last month, suggesting little change in the offences currently being identified for the Community Resolution process.

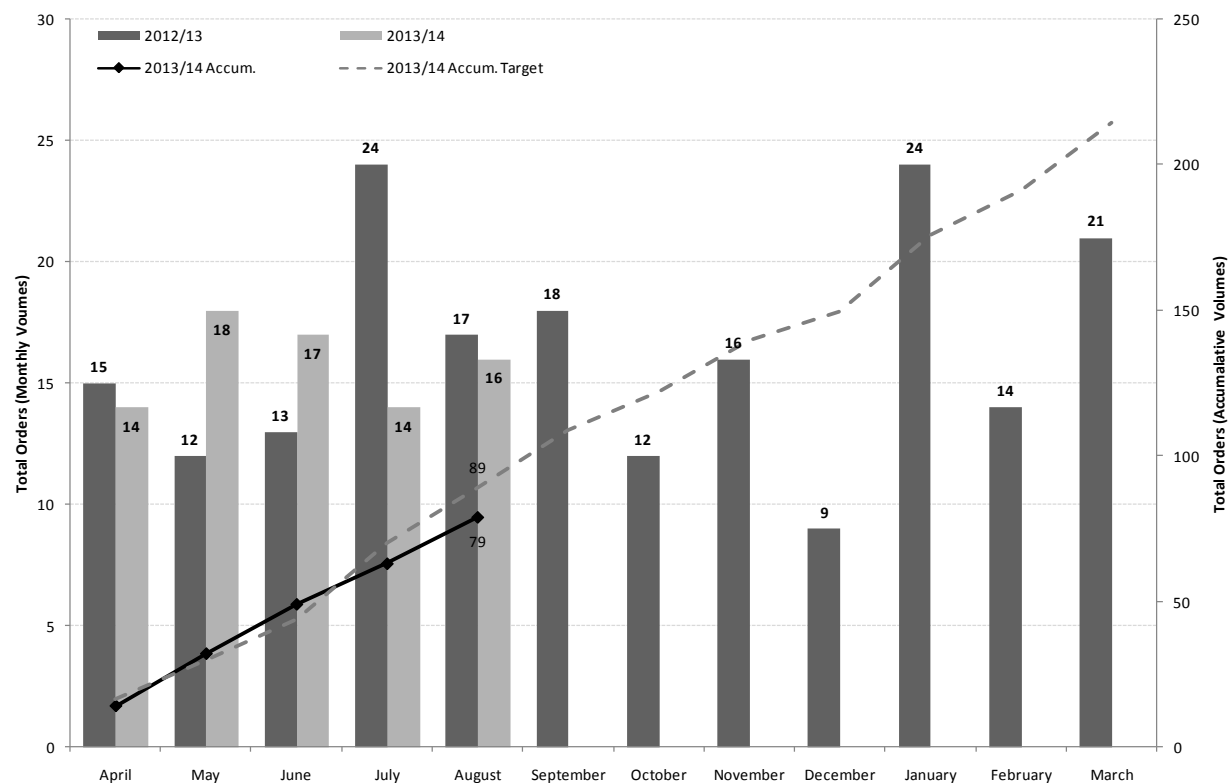
The overall year-to-date detection rate for Force is considerably lower than the current target of 37.0%, and reviewing year-to-date detection rates month-on-month it appears that rates have been fairly static throughout the year (around 33%). In addition to this recent monthly detection rates are seeing notable reductions suggesting that the Force is going to move further away from its target in coming months. This performance is particularly troubling when combined with the overall increase in offence volume the Force has recorded over the same period. Several volume crime areas have recorded increases in volume which have not been reflected in detection volume, therefore a focus on improving detection performance in these key areas will be required if the Force is to come close to achieving its detection target.

## Actions

Crime Type	Location	Current Actions
Sanction Detections	Force-wide	The Force will continue to use Converter Teams to maximise detection opportunities, with a review process undertaken to ensure that the resources put into the programme are equal to the benefits received.
Sanction Detections	Force-wide	A Review of Converter Teams has now been completed and recommendations put forward to senior management for consideration.
Community Resolution Disposals	Force-Wide	The Force continues to promote the use of Community Resolution disposals where appropriate and all officers are currently offered the opportunity to attend a workshop which provides information and guidance on the use of Community Resolution as a method of detection.

## Appendix J

<b>Strategic Priority</b>	<b>Theme 5 – Reduce the threat from organised crime</b>
<b>Measure</b>	<b><i>The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders</i></b>
<b>Target</b>	<b><i>To Increase the Volume of POCA Orders by 10%</i></b>



<b>Year-to-date performance:</b>	A total of 79 orders recorded this year, a reduction of 2.4% on the 81 recorded in the same period of last year
<b>Year-to-date performance (value):</b>	A total of <b>£422,127.80</b> has been recovered from <b>79</b> recovery orders. Average value per order is <b>£5,343.39</b> . This represents a increase in average order value of <b>£101.76</b> (-1.9%) compared to last year
<b>Target performance:</b>	Force is worse than target by <b>10</b> orders (against a target of a <b>10%</b> increase or a YTD target total of 89 orders)

## Insight

For 2013/14 the Force has a target of increasing its overall volume of POCA orders (Confiscation and Forfeiture orders) by 10% compared to that achieved in 2012/13. Reviewing past performance against this measure, in 2012/13 the Force recorded a reduction in total orders of 7.1% (dropping from 210 to 195) and in 2011/12 the Force recorded a reduction of 1% (dropping from 212 to 210). Despite this challenging performance in past years an increased emphasis on POCA throughout the Force, particularly in raising officer awareness of use of POCA orders should help to drive an increase in overall order volume.

Based upon the 195 orders (Confiscation and Forfeiture orders) recorded in 2012/13 the Force is expected to record a total of 215 orders in 2013/14. For the current year-to-date period the Force has recorded 79 orders (10 Forfeiture orders and 69 Confiscation orders) compared to the 81 orders recorded for the same period last year (11 Forfeiture order and 70 Confiscation orders). This represents a decrease in order volume of 2.5% comparing this year to last.

In terms of order value the Force recorded a total value of £1,345,863.18 in 2012/13 which equates to an average order value of £6,901.86 for the year. Reviewing current year-to-date values the Force has recorded a total order value of £422,127.80 which equates to an average order value of £5,343.39, a decrease of 1.9% compared to the average order value recorded in the same period last year (£5,445.15).

A new POCA process was launched in Force from 1<sup>st</sup> April 2013. When a crime number is allocated to an offence the investigating officer will receive a POCA support pack in which they will be asked to consider whether use of POCA legislation would support investigation of the offence in question. The aim is to integrate money laundering opportunities as part of the investigative strategy from the outset, thus facilitating a stronger likelihood of prosecution and the identification and seizure of assets at an early stage rather than post conviction.

In addition to this, in the new financial year the Force will be looking to report on a more detailed series of measures around POCA performance; overall value of Cash Forfeiture and Confiscation Orders, performance against national, regional and MSG averages, monitoring of volumes of POCA related offences and disposals, reducing the ratio of POCA disposals to Confiscation Orders, increasing the proportion of POCA offence arrests which have a subsequent property searches carried out and increasing the number of orders which are revisited for assessment of further gains. These measures will allow the Force to provide more focus and support around the POCA procedures.

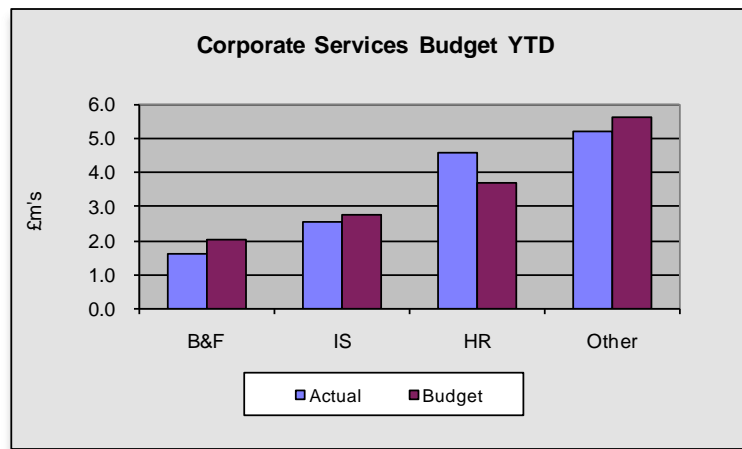
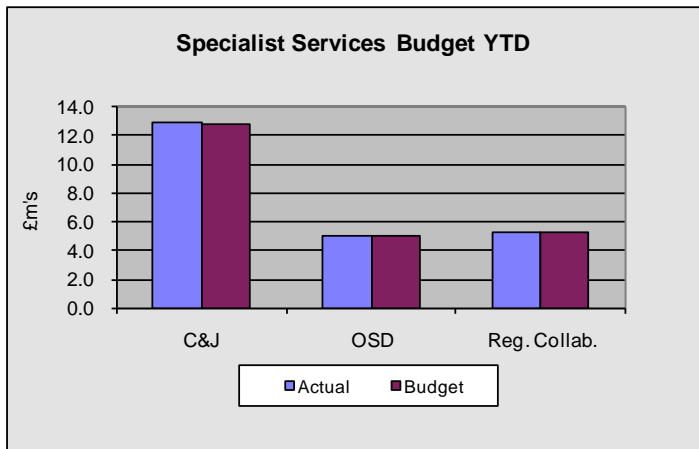
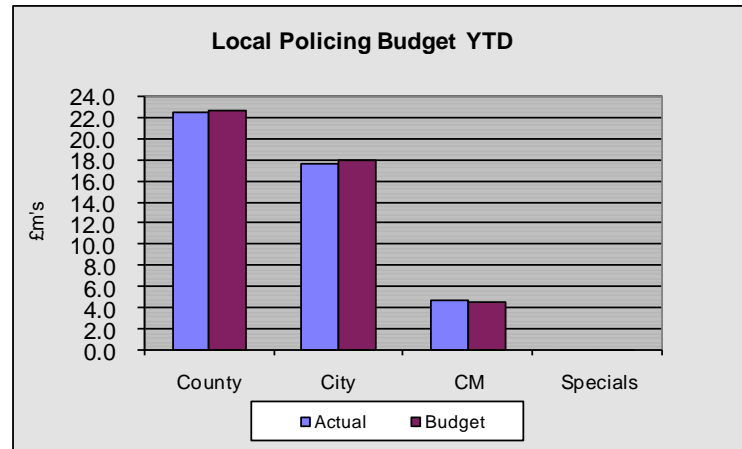
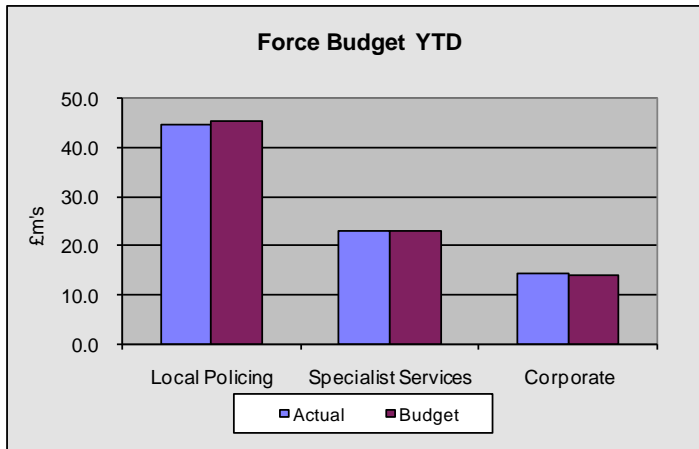
For the months of April to August in 2013 the Force has failed to achieve its target, recording a total of 79 orders compared to the 81 recorded for the same period last year and a target of 89. Despite this drop in order volume, the Force has still recorded a similar average order value to last year – although overall order value has dropped year-to-date from £441,056.88 last year to £422,127.80 this year. Although Force performance has been relatively poor this month, this area of business is somewhat volatile from month to month suggesting that a more long term approach should be taken when assessing this measure.

## Actions

Location	Current Actions
Force-wide	The Financial Investigation Unit is currently reviewing its processes to ensure maximum benefit is being accrued by the Force in respect of POCA legislation.
Force-wide	The unit has been re-launched with far more communication and support for those officers working on the front line.
Force-wide	Work is underway to consider whether money taken from those involved in crime can be put back into areas of policing and the community from where it was taken.
Force-wide	POCA Performance data is now compiled and circulated monthly throughout COT

# Appendix K

<b>Strategic Priority</b>	<i>Theme 7 – Spending Your Money Wisely</i>
<b>Measure</b>	<b>Comparison of projected spend against actual spend by Force and Portfolio areas</b>
<b>Budget</b>	£196.998m





<b>Year-to-date performance:</b>	Actual spend of £82.174m against a budget of £82.232m.
<b>Month-to-date performance:</b>	Actual spend of £17.022m against a budget of £16.391m.
<b>Target performance:</b>	Full year budget of £196.998m.

## Insight

The full year net revenue budget for 2013-14 is £196.998m.

Actual net expenditure for the four months to August 2013 was £82.174m against a budget of £82.232m. The resulting position against budget was an under spend of £0.058m. This under spend is largely as a result of releasing the accrual for community support grant of £0.677m and not incurring the budgeted agency spend £0.270m on Operation Daybreak, both of which will be incurred later in the year. Therefore after adjusting for this the actual year to date is a £0.889m overspend against budget.

Police pay and allowances expenditure was £43.068m year to date. This represented a £0.206m over spend against budget. The actual average number of FTE's at 2,018 was 6 lower than the average budget of 2,024, but the timing of recruits and actual mix of ranks compared unfavourably to the budgeted assumptions resulting in this overspend. The budget in August assumed an additional 16 FTE's new recruits, however there was 23 new officers split 15 new recruits and 8 transferees. To date there are 52 new officers (30 new recruits and 22 transferees) which is 2 more than the budget of 50 (32 new recruits and 18 transferees). Included is £0.029m relating to allowances for officers released to the G8 summit which has been offset by income billed to the PSNI. The budget was based on the workforce plan by applying an average cost per rank. Workforce plans are being updated quarterly.

Police officer overtime expenditure was £1.877m year to date. This represented a £0.373m over spend against budget. This variance was mainly in County with £0.132m relating to Operation Accelerate and Embolite; City with £0.124m relating to operations Embolite, Fabella, Fassaite and Accelerate; OSD £0.116m due to overtime worked at G8 summit; and Crime & Justice with £0.035m due to custody shift patterns. Included is an accrual for mutual aid costs £0.012m for Armed Services Day, although the final values are still to be confirmed. G8 summit overtime has been offset by income invoiced to the PSNI.

Police staff pay and allowances expenditure was £20.362m year to date. This represented a £0.867m under spend against budget. The actual average number of FTE's at 1,464 was 151 lower than the average budget of 1,615, with Local Policing being 84, Specialist Services 32 and Corporate Services 35 FTEs under budget. Agency staff have been recruited to partly fill this gap but £0.270m of agency costs for Operation Daybreak budgeted to take place between April to June has been delayed and is now planned to occur later this year offsetting this variance. The Operation Daybreak saving is therefore not bankable. A further saving in Local Policing of c£0.500m due to the budget containing 40 civilianised posts is bankable because the staff will now not be in post until September (although much of this has been offset by consequential overtime). The budget is based on the workforce plan by applying an average cost per grade. Workforce plans are being updated quarterly.

Police staff overtime expenditure was £0.341m year to date. This represented a £0.122m over spend against budget. This over spend is largely attributable to the vacancy gap outlined above.

Premises running costs were £2.723m year to date. This represented a £0.238m over spend against budget. The budget included an efficiency target saving of £0.254m. The efficiency savings were not allocated down to individual account code in the budget; however currently savings to budget of £0.057m are being recorded against repair costs. The nature of this spend is uneven so it is too early to conclude whether this is a genuine annualised saving or a phasing saving which will reverse later in the year. All efficiency savings are being reviewed as part of the first quarter forecast.

Transport costs were £2.432m year to date. This represented a £0.074m over spend against budget. The budget included an efficiency target saving of £0.083m, and although some vehicle availability savings and pence per mile charges have been recorded this has been more than offset by overspends on vehicle maintenance, equipment purchases, hire vehicle charges and fuel charges. Although these spends can be uneven clearly a risk exists that this budget will be over spent.

Collaboration contributions were £2.508m year to date. This represented a £0.071m underspend against budget. This is the cash contribution made to other forces who are leading the collaboration activity. This variance is largely due to the one off release of an over accrual for Legal services from 2012-13 of £0.121m offset by efficiency savings and a £0.008m contribution for a 12 month regional post to develop common practices across the East Midlands firearms units. The efficiency target is an overlay over and above this budget number. The achievability of this saving is not within our control and it is unlikely we will get a clear picture of emerging costs until late 2013.

More detailed analysis is contained in the Revenue Budget Management Report 2013-14: Year to August 2013 report.