

Corporate Services

Performance & Insight Report

Themes 1 - 7

Performance to April 2014

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

Measure	Target Profile	Current Performance – 12 months to April 2014 ¹		
		Target	Trend	Summary
1	<p>Percentage 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"> • 90% of victims completely, very or fairly satisfied 	-3.0 pp ² ●	-0.7 pp ↔	<p>Performance is stable when considering the long-term trend with the Force remaining below the 90 percent target. Satisfaction for incidents in the 12 months to February is 87.0 percent. It was 87.7 percent for the comparative period in the previous year. The Force is above peers, both nationally and when compared to the Most Similar Group (MSG) average (based on 12 months of interviews ending December 2013). While there is no underlying difference between the divisions in terms of the headline figure (City 86.4 percent, County 87.2 percent), theft from vehicle crime satisfaction remains a differentiating factor, with evidence of possible deterioration across the Force.</p>
2	<p>Percentage of victims and witnesses satisfied with the services provided in Court</p> <ul style="list-style-type: none"> • An increase in the percentage of victims and witnesses satisfied compared to 2013/14 	+5.7 pp ●	↔ ³	<p>There is no new data for this period. In March, 100 percent of victims and witnesses responding were satisfied or very satisfied with the services provided in Court. Figures for 2013/14 show an average satisfaction level of 95.7 percent (April 2013 - March 2014). Additionally 76.0 percent of respondents felt confident to give evidence (April 2013 - January 2014).</p>
3	<p>Percentage 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"> • 60% agreement by 2015-16 	-8.9 pp ●	-2.0 pp ↔	<p>The agreement level is 51.1 percent for 12 months of interviews ending December 2013. Performance is stable and remains below target. There has been little movement over the last two quarters. Please see previous reports for further Insight into the drivers for this area. The Force remains below peers and there is a statistically significant disparity to the national average.</p>

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

² Percentage points

³ 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 April 2014 ¹		
			Target	Trend	Summary
4	Percentage reduction of people that have been repeat victims within the previous 12 months	<ul style="list-style-type: none"> • A reduction in the number of repeat victims of Domestic Violence compared to 2013/14; • To monitor the proportion of Domestic Violence crimes which are repeats; • A reduction in the number of repeat victims of Hate Crime compared to 2013/14; • To monitor repeat victims of Anti-Social Behaviour incidents. 	<p>17.4% ●</p> <p>39.6%</p> <p>50.0% ●</p> <p>22.8%</p>	<p>2.4pp ↔</p>	<p>The Force has started the performance year recording a 17.4%, or 25 additional victims, in the number of identified repeat victims of Domestic Violence.</p> <p>Consequently, the overall proportion of Domestic Violence crimes which are repeats has increased 2.4pp to 39.6%.</p> <p>In terms of the volume of repeat victims of Hate Crime, the percentage increase is currently 50%, however the overall volumes of repeat victims is low with a small volume increase of two victims.</p> <p>The percentage of repeat victims of ASB has increased significantly compared to last year with 242 additional victims, an increase of 22.8%. The main driver for this increase is on the City which is recording a 45.4% increase, or 224 additional victims, and is inline with the overall percentage increase recorded on the City in terms of recorded incidents.</p>

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

Measure		Target Profile	Current Performance – 12 months to April 2014 ⁴		
			Target	Trend	Summary
5	Public confidence in reporting offences to the police	<ul style="list-style-type: none"> To monitor the number of Serious Sexual offences; To monitor the number of Domestic Violence incidents and crimes; To monitor satisfaction levels of victims of Domestic Abuse through the Force victim surveys⁵; To monitor the number of Hate Crimes. 	42.1%		<p>There has been a 42.1% (24 crimes) increase in the volume of Serious Sexual Offences compared to last-year. The main driver has been an increase in the volume of Serious Sexual Assaults with 26 (96.3%) additional offences compared to a small reduction in the number of reported rapes. Both the City and County have recorded significant percentage increases in the number of Serious Sexual Assaults, however the City have recorded six fewer rapes (-46.2%) compared to an increase of four (23.5%) on the County.</p> <p>In terms of Domestic Violence Incidents and Crimes, the Force is recording an 11.1% increase (45 additional crimes) in the number recorded Domestic Violence crimes, with a 30.6% reduction (or 414 fewer incidents) in the number of recorded Domestic Incidents. Initial results of the Domestic Abuse Victim Satisfaction Survey for incidents reported in the 12-months to the end of January 2014 demonstrate that rates remain stable with just over 92 percent of victims satisfied with the whole experience (550 out of 596 respondents). Further analysis will be conducted in due course now that 12 months worth of data is available.</p> <p>The overall volume of Hate Crimes has reduced 2.9% (4 less crimes) with reductions in both Victim-Based Crimes and Public Order Offences. However, the City is recording a 41.7% (5 more crimes) in the volume of Victim-Based Crimes compared to a 38.1% reduction (or 8 fewer crimes) in the volume of Public Order Offences, with the County recording a 47.1% reduction (8 less crimes) in Victim-Based Crimes against a 53.8% (7 additional offences) increase in Public Order Offences.</p>
		21.0%	●		
		92%	●		
		-2.9%			

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

⁵ Analysis of the Domestic Abuse Victim Satisfaction Surveys has been commissioned and will be reported on shortly.

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

Measure	Target Profile	Current Performance – 12 months to April 2014 ⁴		
		Target	Trend	Summary
6 The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads	<ul style="list-style-type: none"> To maintain a reduction in the number of persons Killed or Seriously Injured on Nottinghamshire's roads, in-line with the Nottinghamshire Road Safety Partnership target of a 40% reduction by 2020 (from the 2005-2009 baseline) <p>This can be monitored according to an annualised (calendar year) target, which will be calculated at the start of each year;</p> <ul style="list-style-type: none"> Monitor KSIs for 0-15 year olds. 	-14.0% ●	-20.2% ↓	<p>Performance in the 2013 calendar year is positive, with the Force continuing to record significant reductions in the number of persons Killed or Seriously Injured (KSI) on Nottinghamshire's roads. The reductions across all four quarters (January – December) have been so strong that the Force has easily achieved the 9.0% adjusted target for the current year, and therefore remains in a favourable position against the long-term Road Safety Partnership target of a 40% reduction by the year 2020⁶.</p> <p>Reductions are recorded in all of the road-user groups when compared to last year, with the largest percentage reduction in the fatalities group.</p> <p>Quarter four provisional data suggests that the current trend will continue, allowing confidence that Nottinghamshire is experiencing a consistent reduction in the number of persons Killed or Seriously Injured on the roads.</p> <p>Nottinghamshire is currently ranked in 6th position (out of 8 Forces) in its MSG, and is performing in line with the group average in terms of casualties per 100M vehicle KMs (data is for the period July – September 2013, the Force was 7th in the previous quarter).</p> <p>Concern around the high number of fatal road collisions remains, with the Force having recorded a total of seven road deaths during January and February this year. This is high considering that last year the same total was not seen until May. Further details on this measure are available at Appendix A.</p>

⁶ Nottinghamshire Road Safety Partnership target, reduction when compared to the 2005-2009 baseline

Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System

Measure		Target Profile	Current Performance – 12 months to April 2014 ⁷		
			Target	Trend	Summary
1	Percentage of Crown and Magistrates' Court files to be submitted by the police to the Crown Prosecution Service on time and without errors	<ul style="list-style-type: none"> A reduction in the error rate and late rate compared to 2013/14 	CC Quality -0.4pp ●	↔ ⁸	<p>Please note that there is no new data available for the Crown Court⁹. The Crown Court continues to meet target in terms of both file quality and timeliness, with the current year to date error rate and late rate lower than the positions reported last month. Examining monthly performance for files submitted to the Crown Court suggests an improvement in quality, with the error rate reducing month-on-month through the majority of this year.</p> <p>Please note that there is no new data available for the Magistrates Court¹⁰. The Magistrates Court is achieving the file quality target, but not the timeliness target, with a late rate that is slightly higher than that reported last month. Monthly performance for files submitted to the Magistrates Court appears to show a high level of fluctuation, meaning that it is not possible to provide an indication of trends in the long-term. This is further compounded by the fact that the Magistrates Court also failed to return any data to the Force for the month of September. Further details on this measure are available at Appendix B.</p>
			CC Time -0.4pp ●		
			MC Quality +0.5pp ●		
			MC Time -0.7pp ●		
2	Crown Court and Magistrates conviction rates	<ul style="list-style-type: none"> To record a conviction rate in line with the national average 	CC 6.4% ●	↑	<p>Conviction rates at both Crown and Magistrates Courts have improved over the last year, with the Crown Court above the national average of 81.1% for April 2014 and 80.9% 12 months to April 2014. Magistrates Courts are just below target, with a rate of 84.3% against a national rate of 84.4%. Further details on this measure are available at Appendix C.</p>
			MC -0.1% ●	↑	



⁷ Unless otherwise stated. Where different date parameters apply, this will be detailed in the summary for the measure

⁸ 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

⁹ It has not been possible to update this information as the Crown Court failed to return data for April

¹⁰ It has not been possible to update this information as the Magistrates Court failed to return data for the months of November through to January

Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System

Measure		Target Profile	Current Performance – 12 months to April 2014 ⁷		
			Target	Trend	Summary
3	Early Guilty Plea Rate for the Crown Court and Magistrates Court	<ul style="list-style-type: none"> An increase in the Early Guilty Plea rate compared to 2013/14 To be better than the national average 	CC -2.9% MC 3.1% CC -1.5% MC 0.5%		The Crown Court is currently off target for both improving the Early Guilty Plea rate against last year and being better than national average. In contrast the Magistrates Courts on target in both areas. Further information can be found in Appendix D .
4	Attrition Rate for the Crown Court and Magistrates Court	<ul style="list-style-type: none"> A decrease in the Attrition rate compared to 2013/14 To be better than the national average 			See Conviction Rates above: Attrition rates are the inverse of Conviction rates.
5	Percentage of effective trials in the Magistrates' and Crown Courts	<ul style="list-style-type: none"> Reduce % ineffective trials compared to 2013/14 Achieve an effective trial rate of 50% 	CC -4.8% ● MC +0.5% ● CC -3.6% ● MC -9.4% ●		Effective trial rates remain relatively stable for both Crown and Magistrates Court. Whilst Magistrates Courts have experienced a slight decrease in effective trial rates from the start of the year, the Crown Court effective trial rate has been improving month-on-month for the last seven months, moving closer to the national average and the Force target. Further details on this measure are available at Appendix E .

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

Measure	Target Profile	Current Performance – 12 months to April 2014 ¹¹		
		Target	Trend	Summary
1 Reduction in 'All Crime' across the Force	<ul style="list-style-type: none"> • A reduction in All Crime compared to 2013/14; • A reduction in the number of Victim-Based Crimes compared to 2013/14; • To monitor the number of offences in those local areas which experience a high level of crime; • To significantly reduce levels of Burglary Dwelling, Robbery and Violence with Injury and reduce Shop Theft. 	-2.4% ●	-2.4% ↓	<p>In the first reporting month of the new financial year, the Force recorded lower levels of crime than in the same month the previous year (141 fewer offences). This places the Force in a favourable position against the target to reduce All Crime. At City and County level, City are currently driving the Force's performance recording a reduction of 5.6% or 147 offences, whilst County are recording a slight increase of 0.3% or eight offences.</p> <p>In terms of Victim-Based Crime, the Force recorded a 3.5% reduction or 185 less offences, suggesting that the drive to proactively police Other Crimes Against Society which negatively impact upon the volume of Victim-Based Crimes is beginning to have an effect. This reduction was despite the 20.4% increase recorded in Violence with Injury and was driven predominantly by reductions in Burglary Dwelling (-30.8%, -125); Theft from Motor Vehicle (-16.9%, -80); and Criminal Damage (-8.8%, -76). With regards the proxy targets that sit underneath this measure, as said there was a considerable reduction in recorded Burglary Dwellings, Robbery (-7.1%, -7) and Shop Theft (-4.9%, -34).</p> <p>With respect to reducing priority crime types significantly, Burglary Dwelling is currently showing a significant downward trend, Robbery a relatively stable trend, Violence with Injury a significant upward trend (despite a month-on-month reduction compared to March 2014), and Shop Theft a downward trend with a reduction compared to April last year and the previous month.</p> <p>Whilst it is very early days to draw any conclusions, this is a promising start to the new financial year.</p> <p>A full breakdown of current performance and by area can be viewed in Appendix F.</p>

¹¹ Unless otherwise stated. Where different date parameters apply, this will be detailed in the summary for the measure

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

Measure		Target Profile	Current Performance – 12 months to April 2014 ¹¹		
			Target	Trend	Summary
2	Reduction in Anti-Social Behaviour (ASB) incidents across the Force	<ul style="list-style-type: none"> A reduction in ASB incidents in line with the long-term target of a 50% reduction by 2015/16 (compared to the 2011/12 baseline) 	+22.38% ●	+18.5% ↑	<p>Continuing increases in overall recorded ASB have meant the Force has begun the new financial year considerably away from target and likely to reach a peak based on the performance trend.</p> <p>This downturn in performance in recent months has mainly been driven by volumes of ASB recorded on the City Division, although County Division are recording a similar performance pattern, albeit to a lesser degree in terms of changing performance.</p> <p>A full breakdown of current performance and by area can be viewed in Appendix G.</p>
3	The detection rate (including Positive Outcomes) for Victim-Based Crime	<ul style="list-style-type: none"> An increase in the detection rate for Victim-Based Crime; To monitor the proportion of Community Resolution disposals. 	-3.1% ●	-3.1% ↓	<p>The Force detection rate continues to deteriorate, and when considered against Victim-Based Crimes (which make up nearly 90% of all crime), presents a challenging start for the Force in the new financial year.</p> <p>Both City and County Divisions are recording a decrease in the use of positive outcomes, most notably on the City Division (-4.2%).</p> <p>In addition, there has been a reduction in the use of Community Resolutions in the month of April, compared to an even greater reduction in the use of Cautions.</p> <p>A full breakdown of current performance and by area can be viewed in Appendix H.</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 – 12 months to April 2014 ¹²		
			Target	Trend	Summary
1	The number of alcohol-related Crimes	<ul style="list-style-type: none"> To monitor the number of crimes and ASB incidents which appear to be alcohol-related; To monitor the proportion of alcohol-related Violent Crime. 			There are currently no data available for this area. Following a baseline assessment in the previous year, data quality around capturing crimes and incidents which appear to be alcohol-related has improved. Queries have now been developed to retrieve this information and are currently being tested. It is hoped that analysis will be available for the next Performance and Insight Report.
2	Re-offending of drug fuelled offenders in the Force IOM cohort	<ul style="list-style-type: none"> To monitor the number and seriousness of offences committed by drug fuelled offenders in the IOM cohort 			<p>The Force IOM Cohort has recently changed, and therefore analysis at this time would prove difficult. However, previous analysis has found that convicted offences by drug fuelled offenders decreased by 14-20%, accounting for offences to be adjudicated when comparing 2012 and 2013. It was also found that there was a larger percentage reduction when compared to the cohort as a whole. For example, when considering IOM Score 1, the score dropped by 57% from 585 to 249, although Ashfield, Mansfield and Gedling did see increases. In terms, of IOM Score 2, the score dropped by 45% from 695 to 383, although Ashfield, Mansfield and Gedling again saw increases.</p> <p>A snapshot of the new IOM Cohort will be taken to enable analysis for future reports.</p>

¹² Unless otherwise stated. Where different date parameters apply, this will be detailed in the summary for the measure

Strategic Priority Theme 5: Reduce the threat from organised crime

Measure		Target Profile	Current Performance – 12 months to April 2014 ¹³		
			Target	Trend	Summary
1	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	<ul style="list-style-type: none"> A 10% increase in the number of orders compared to 2013/14 	-40% ●	-21% ↓	<p>The target for this measure is to increase the number of confiscation and forfeiture orders compared to last year. Year-to-date the Force is recording a slight decrease in the number of orders, with 11 orders in April 2014 compared to 14 orders last year (a reduction of 21%). It is worth noting however, that whilst volume has decreased, the value of the 11 orders dealt with this April amounted to £120,263.62 compared to the 14 orders last year valued at £19,802.80. Therefore, the average value of orders so far this year is £10,933.06, compared to an average value of £1,414.49.</p> <p>Given that there is only one month's data, and that the value of orders is substantially greater than in the previous year, greater Insight will be provided in future reports.</p>
2	Force threat, harm and risk (THR) assessment level	<ul style="list-style-type: none"> To reduce the Threat, Harm and Risk below the 2013-14 level 	●	↓	<p>There is no update on the THR level since last month. A detailed report on performance can be viewed at Appendix I.</p>

¹³ Unless otherwise stated. Where different date parameters apply, this will be detailed in the summary for the measure

Strategic Priority Theme 5: Reduce the threat from organised crime

Measure		Target Profile	Current Performance – 12 months to April 2014 ¹³		
			Target	Trend	Summary
3	Reported drug offences	<ul style="list-style-type: none"> To monitor the number of production and supply of drug offences 		-4.6% ↓	<p>In terms of performance, reporting a reduction in recorded offences should always be considered a positive, but operationally reductions can reflect more on the work of the police than an actual reduction in numbers of offences.</p> <p>Performance over the last few years has remained relatively stable, indicating a continuation of operational momentum, and a comparison of one month's performance can give a distorted picture of actual performance. Further analysis is required to fully understand this offence type.</p> <p>A full breakdown of current performance and by area can be viewed in Appendix J.</p>

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

Measure		Target Profile	Current Performance – 12 months to April 2014 ¹⁴		
			Target	Trend	Summary
1	Re-offending of offenders in the Force IOM cohort	<ul style="list-style-type: none"> To reduce the number and seriousness of offences committed by offenders in the IOM cohort 			<p>Measuring re-offending is difficult, as it is widely accepted that only a proportion of crime is recorded and detected.</p> <p>Proven re-offending measures for Nottinghamshire published by the Ministry of Justice (12 months ending March 2012) suggests that the proportion of offenders who re-offended within the IOM Cohort in 2013 was higher than that of the proven re-offending cohort for April 2011 to March 2012. This gives some confidence that the right offenders are being targeted. When comparing the IOM cohort over the two periods April 12 to Dec 12 and Apr 13 to Dec 13 it can be seen that the proportion of re-offenders who re-offend has decreased, along with the average number offences per offender and the overall number of re-offences. The average number of re-offences per re-offender did increase implying that whilst the IOM programme is effective in addressing the offending behaviour of the cohort as a whole, offenders who choose not to engage remain a risk.</p> <p>A snapshot of the new IOM Cohort will be taken to enable analysis for future reports.</p>
2	Youth offender re-offending rates	<ul style="list-style-type: none"> To monitor re-offending rates and offending levels of youth offenders in the Youth Justice System 			There are currently no data available for this area.
3	Community Resolutions for Youth Offenders	<ul style="list-style-type: none"> To monitor re-offending in Youth Offenders who have received a Community Resolution 			There are currently no data available for this area.

¹⁴ 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 – 12 months to April 2014 ¹⁵		
			Target	Trend	Summary
1	Make efficiency savings	<ul style="list-style-type: none"> To be confirmed following budget dialogue 	£12.7m	n/a	The Government’s grant has reduced significantly and in order to balance the budget, savings of £12.7m need to be made in 2014-15. Detailed plans are in place to ensure the savings target is met
2	Total number of days lost to sickness (Officers and Staff)	<ul style="list-style-type: none"> Officers 3.7% (8.2 days) 	8.6% ●	-8.6% ↓	The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 4.02% in April 2014 from 4.40% in April 2013. HR continues to work closely with line managers to reduce the number of officers on long term sick. Officer sickness absence in the 12 months to April 2014 amounted to an annual cost to the Force of £4.1m. This has reduced from £4.8m as at the end of October 2012 when the revised policy was introduced.
		<ul style="list-style-type: none"> Staff 3.7% (8.2 days) 	3.0% ●	-12.9% ↓	As at the end of April 2014, the rolling 12 month average staff sickness rate was 3.59%. This has reduced from 4.12% in April 2013. This represents a reduction of 12.9% over the past year.
3	BME representation	<ul style="list-style-type: none"> BME representation within the Force to reflect the BME community 	●	+0.2% ↔	Current BME representation in Force stands at 4.3% (April 2014). This shows little change from the proportion recorded in March 2012, 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. The 4.3% figure is lower than the BME population of Nottinghamshire, which stands at 11.2% (Source: 2011 Census Data).
Additional Measures					

¹⁵ 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 – 12 months to April 2014 ¹⁵		
			Target	Trend	Summary
4	Ensure balanced budget	<ul style="list-style-type: none"> Overall spend v target 	+1.1% ●	+1.1% ↑	<p>The full year net revenue budget for 2014-15 is £193.800m. Actual net expenditure for April 2014 was £16.676m against a budget of £16.500m.</p> <p>The resulting position against the budget was an over spend of £0.176m. This was largely due to the Designing the Future expected savings of £0.165m (£2.000m for the full year); the costs associated with this project will be reviewed on a quarterly basis with the potential to be transferred to capital or reserves. More detail on this measure can be viewed in Appendix K.</p>
5	Overtime Budget	<ul style="list-style-type: none"> Maintain overtime spend below budget 	+8.2% ●	+8.2% ↑	<p>The Force's overtime expenditure during April 2014 was £0.453m, which is an over spend of £0.034m against a budget of £0.419m. The full impact of the April Easter Bank Holidays can only be evaluated when payments are made. These payments will be made over the next two months. Accruals for payment have been made to budget. 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>
6	Establishment (FTE's)	<ul style="list-style-type: none"> Officer establishment TBC Staff establishment TBC 	n/a	n/a	<p>The Actual FTE figures are as at the 30th April for Police Officers was 2,077.7 versus a target of 2,081.5.</p> <p>The difference of 4 officers is due to Officers now being funded as part of the Region (e.g. EMPPS, Supt Operational Support).</p> <p>Work is still being undertaken by HR to agree the target establishment for police officers and staff for 31st March 2015. Until that has been decided a detailed breakdown by Division and Department cannot be provided.</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 2014-18.

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:
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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

Data Sources	
Theme 1: Protect, support and respond to victims, witnesses and vulnerable people	
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
Public confidence in reporting offences	Nottinghamshire Police CRMS Crime Recording & Management System and Vision Command & Control system Nottinghamshire Police internal user satisfaction surveys
Persons Killed or Seriously Injured on the roads	Nottinghamshire Road Safety Team and Force internal POETS incidents system
Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the criminal justice process	
Court file timeliness and quality	Nottinghamshire Police Crime and Justice department
Court conviction rates	HM Courts Service
Early guilty please	Crown Prosecution Service
Attrition rate	Crown Prosecution Service
Court effective trial rates	HM Courts Service
Strategic Priority Theme 3: Focus on those local areas that are most affected by Crime and Anti-Social Behaviour	
Reduction in 'All Crime'	Nottinghamshire Police CRMS Crime Recording & Management System
ASB	Nottinghamshire Police Vision Command & Control system
Detection rate for Victim-Based Crime	Nottinghamshire Police CRMS Crime Recording & Management System
Strategic Priority Theme 4: Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour	
Number of alcohol-related crimes	Nottinghamshire Police CRMS Crime Recording & Management System and Vision Command & Control system

Data Sources	
Re-offending of drug fuelled IOMs	Nottinghamshire Police CRMS Crime Recording & Management System and PNC Police National Computer
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
Reported drug offences	Nottinghamshire Police CRMS Crime Recording & Management System
Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending	
Re-offending of IOMs	Nottinghamshire Police CRMS Crime Recording & Management System and PNC Police National Computer
Youth Offender re-offending rates	Nottingham City and Nottinghamshire County Youth Offending Teams
Community Resolutions of Youth Offenders	Nottinghamshire Police CRMS Crime Recording & Management System
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 A

Strategic Priority	<i>Theme 1 - Protect, support and respond to victims, witnesses and vulnerable people</i>																																																						
Measure	<i>Repeat Victims by Offence Type</i>																																																						
Target	<i>Reduction in the number of repeat victims of Domestic Violence</i> <i>Monitor the proportion of Domestic Violence Crime which are repeats</i> <i>Reduction in the number of repeat victims of Hate Crime</i> <i>Monitor repeat victims of Anti-Social Behaviour incidents</i>																																																						
<table border="1"> <thead> <tr> <th colspan="2">Domestic Violence</th> <th colspan="3">Year-to-date performance</th> </tr> <tr> <th>Repeat Victims</th> <th>2014/15</th> <th>2013/14</th> <th>Volume Change</th> <th>Percentage Change</th> </tr> </thead> <tbody> <tr> <td>City</td> <td>68</td> <td>55</td> <td>13</td> <td>23.6%</td> </tr> <tr> <td>County</td> <td>101</td> <td>89</td> <td>12</td> <td>13.5%</td> </tr> <tr> <td>Force</td> <td>169</td> <td>144</td> <td>25</td> <td>17.4%</td> </tr> </tbody> </table>			Domestic Violence		Year-to-date performance			Repeat Victims	2014/15	2013/14	Volume Change	Percentage Change	City	68	55	13	23.6%	County	101	89	12	13.5%	Force	169	144	25	17.4%	<table border="1"> <thead> <tr> <th colspan="2">Hate Crime</th> <th colspan="3">Year-to-date performance</th> </tr> <tr> <th>Repeat Victims</th> <th>2014/15</th> <th>2013/14</th> <th>Volume Change</th> <th>Percentage Change</th> </tr> </thead> <tbody> <tr> <td>City</td> <td>4</td> <td>3</td> <td>1</td> <td>33.3%</td> </tr> <tr> <td>County</td> <td>2</td> <td>1</td> <td>1</td> <td>100.0%</td> </tr> <tr> <td>Force</td> <td>6</td> <td>4</td> <td>2</td> <td>50.0%</td> </tr> </tbody> </table>			Hate Crime		Year-to-date performance			Repeat Victims	2014/15	2013/14	Volume Change	Percentage Change	City	4	3	1	33.3%	County	2	1	1	100.0%	Force	6	4	2	50.0%
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Force	6	4	2	50.0%																																																			
Reduction in the number of repeat victims of Domestic Violence month-date performance:	Increase of 17.4% or 25 additional victims compared to the same month last-year																																																						
Monitor the proportion of Domestic Violence Crime which are repeats month-date performance:	Taking in to consideration domestic incidents ¹⁶ , the overall proportion is 39.6% , an increase of 2.4pp compared to the same month last-year. If only domestic notifiable offences are considered the overall proportion is 23.2% , and increase of 5.0pp .																																																						
Reduction in the number of repeat victims of Hate Crime month-to-date performance:	Increase of 50.0% or 2 additional victims compared to the same month last-year																																																						
Monitor repeat victims of Anti-Social Behaviour incidents month-to-date performance:	Increase of 22.8% or 242 additional victims compared to the same month last-year																																																						

¹⁶ Where a notifiable offence is preceded by either an initial notifiable offence or a non notifiable domestic incident

Insight

The Force is reporting a 17.4% increase, or 25 additional victims, in the number of victims identified as a repeat victim of Domestic Violence. Both the City and County are recording a similar volume increase compared to the same month last-year; however the percentage increase on the City is more noticeable due to the overall volume of repeat victims being lower compared to the County.

The City are recording a percentage increase of nearly a quarter, from 55 to 68 victims, however the City is also recording an overall decrease in the volume of recorded Domestic Violence offences compared to last-year, meaning that the proportion of Domestic Violence crimes which are repeats has increased 11.1pp to 44.4%, see table below. Breaking the City down further, the main volume increase is on the North of the City, from 24 to 36 victims, with City Central recording a smaller volume increase from 13 to 17 repeat victims.

	April 2013			April 2014		
	Domestic Violence Crimes	Domestic Violence crimes which are repeats	% Proportion of Domestic Violence crimes which are repeats	Domestic Violence Crimes	Domestic Violence crimes which are repeats	% Proportion of Domestic Violence crimes which are repeats
City	174	58	33.3%	160	71	44.4%
County	232	93	40.1%	289	107	37.0%
Force	406	151	37.2%	449	178	39.6%

* Includes domestic abuse incidents to determine repeat victimisation

The County are recording a smaller percentage increase (13.5%) from 89 to 101 repeat victims, with the overall proportion of Domestic Violence crimes which are repeats currently recorded at 37.0%, a 3.1pp reduction compared to the same-month last year. In terms of County performance at district level, five are currently recording increases compared to last-year with a notable increase in Mansfield from 11 to 20 victims, an increase of 81.8%.

Positively, Newark & Sherwood are currently recording a reduction in the number of repeat victims of Domestic Violence, from 18 to 15 (-16.7%), with Broxtowe recording the same volume compared to last-year.

In terms of repeat victims of Hate Crimes, the overall volume is relatively low and therefore the percentage increases are amplified with the Force recording a 50.0% increase compared to last-year, an increase of just two victims. Both the City and County are recording an increase of one victim with four victims identified on the City and two on the County.

Appendix B

Strategic Priority	Theme 1 - Protect, support and respond to victims, witnesses and vulnerable people																																																
Measure	Public confidence in reporting offences to the police																																																
Target	<p>Monitor the number of Serious Sexual offences</p> <p>Monitor the number of Domestic Violence incidents and crimes</p> <p>Monitor the satisfaction levels of victims of Domestic Abuse</p> <p>Monitor the number of Hate Crimes</p>																																																
<table border="1"> <thead> <tr> <th>Offence Type</th> <th>2014/15</th> <th>2013/14</th> <th>Volume Difference</th> <th>Percentage Difference</th> </tr> </thead> <tbody> <tr> <td>Rape</td> <td>28</td> <td>30</td> <td>-2</td> <td>-6.7%</td> </tr> <tr> <td>Sexual Assault</td> <td>53</td> <td>27</td> <td>26</td> <td>96.3%</td> </tr> <tr> <td>Total Serious Sexual Offences</td> <td>81</td> <td>57</td> <td>24</td> <td>42.1%</td> </tr> </tbody> </table>					Offence Type	2014/15	2013/14	Volume Difference	Percentage Difference	Rape	28	30	-2	-6.7%	Sexual Assault	53	27	26	96.3%	Total Serious Sexual Offences	81	57	24	42.1%	<table border="1"> <thead> <tr> <th>Offence Type</th> <th>2014/15</th> <th>2013/14</th> <th>Volume Difference</th> <th>Percentage Difference</th> </tr> </thead> <tbody> <tr> <td>Domestic Crimes</td> <td>451</td> <td>406</td> <td>45</td> <td>11.1%</td> </tr> <tr> <td>Domestic Incidents</td> <td>941</td> <td>1,355</td> <td>-414</td> <td>-30.6%</td> </tr> <tr> <td>Total Domestic Abuse</td> <td>1,392</td> <td>1,761</td> <td>-369</td> <td>-21.0%</td> </tr> </tbody> </table>					Offence Type	2014/15	2013/14	Volume Difference	Percentage Difference	Domestic Crimes	451	406	45	11.1%	Domestic Incidents	941	1,355	-414	-30.6%	Total Domestic Abuse	1,392	1,761	-369	-21.0%
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Monitor the number of Serious Sexual offences month-to-date performance:	Increase of 42.1% or 24 additional offences compared to the same month last-year																																																
Monitor the number of Domestic Violence incidents and crimes month-to-date performance:	Increase of -21.0% or 369 less domestic abuse incidents compared to the same month last-year																																																
Monitor the number of Hate Crimes month-to-date performance:	Increase of -2.9% or 4 less hate crimes compared to the same month last-year																																																

Appendix C

Strategic Priority

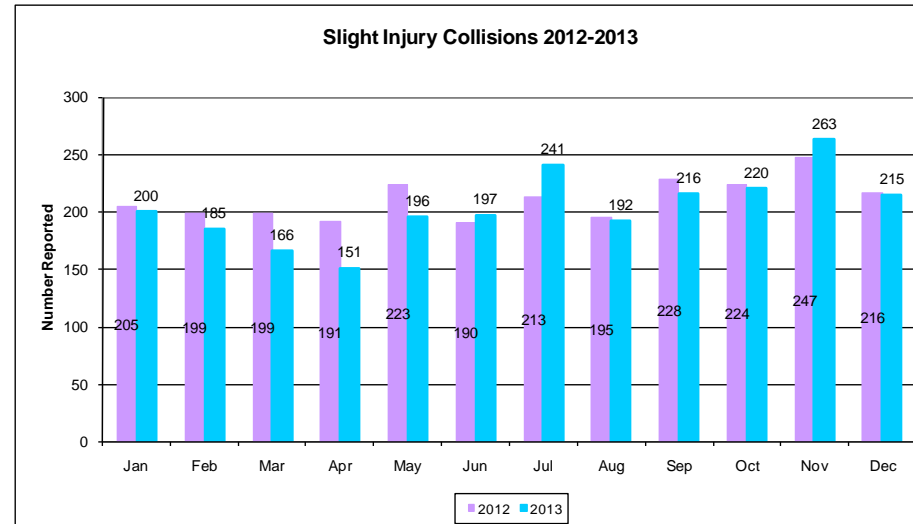
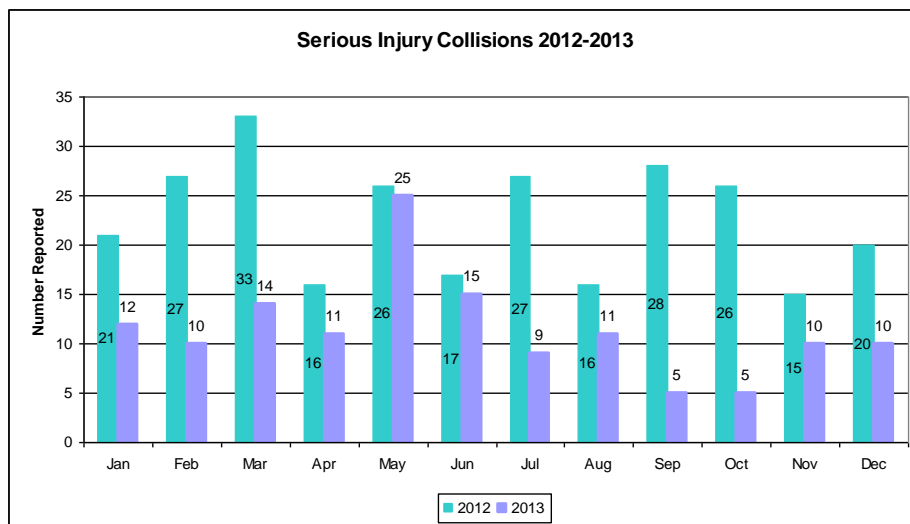
Theme 1 - Protect, support and respond to victims, witnesses and vulnerable people

Measure

Number of People Killed or Seriously Injured on Roads in Nottinghamshire

Target

To reduce by 9% in 2013



Year-to-date performance:

Reduction of **20.2%** or **117** people Killed or Seriously Injured (KSI) (January to December 2013)

Month-to-date performance:

The reduction target of **9.0%** (105 KSI casualties in 2013) has been achieved, ending the calendar year **14pp** better than the reduction target.

Target performance:

7th in terms of casualties per 100M vehicle kms, **28.0%** above the average¹⁷ (6th last quarter, 23.1% above average)

¹⁷ Source: iQuanta. Based on the period April 2013 to June 2013

Insight

Performance in the 2013 calendar year is positive, with the Force recording significant reductions in the number of persons Killed or Seriously Injured (KSI) on Nottinghamshire's roads. The reductions during all four quarters has been so strong that the Force is easily achieving the 9.0 per cent adjusted target for the current year, and also remains in a favourable position against the long-term Road Safety Partnership target of a 40 per cent reduction by the year 2020¹⁸. This reduction is unprecedented in modern times – since 2006 the average annual reduction in KSI's is around 5%

Quarter one to four figures (January – December 2013) reveal that KSIs have reduced by 20.2 per cent (117 people) when compared to the same period of the previous year. The largest percentage reduction is seen in the Serious Casualties group, with a reduction of 21 per cent (115 KSIs), a number of fatalities towards the end of the year have resulted in a smaller reduction overall of 6.1 per cent (2 KSIs) compared to quarters one to three where a 40.7 per cent (11 KSIs) reduction was reported. The vulnerable road user groups show large reduction, with motorcyclists down 19.1 per cent (22), pedal cyclists down 10.5 per cent (9) and pedestrian KSIs down 33.6 per cent (40).

Examination of historical data reveals that KSI figures typically increase in quarter two and three; however this has not been the case this year. Analysis of the data shows unprecedented reductions in road collisions through the entire summer and early autumn period and the indicative figures suggest that this pattern continued into October. It is suggested that recent operational activity may have had a preventative effect on serious road accidents during this time, with the Force running two high profile operations to target the 'Fatal 4' driving offences (speeding, mobile phone use, drug/drink driving & seatbelts). Operation Drosometer 2 (which ran force-wide during September and October) saw more than 15,000 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 and three this year.

In terms of the causation factors for fatal accidents in 2013, the early part of the year saw a shift from the usual 'fatal 4' causes, with fatigue, distraction and age-related issues playing a role in a large number of fatal KSIs. A change can then be seen in the latter part of the year, with quarters three and four having seen the fatal 4 factors feature heavily in the fatal KSI figures.

¹⁸ Nottinghamshire Road Safety Partnership target, reduction when compared to the 2005-2009 baseline

In terms of drink drive performance, year-to-date (January – December) the Force has recorded a total of 12,275 tests, a drop of 4.6 per cent or 598 tests compared to the same period last year. The Force has recorded a slight decrease in the level of positive tests compared to last year; 9.7 per cent of all tests carried out, compared to 10.3 per cent in 2012.

Tests carried out at RTCs (Road Traffic Collisions) have dropped by five per cent or 286 tests. This appears to be at odds with the increase in RTCs the Force has attended compared to last year (an increase of 6.9 per cent or 578 RTCs). Positive tests at RTCs have recorded a similar proportion compared to last year, 7.0 per cent in 2013 and 6.5 per cent in 2012. The proportion of tests carried out at RTCs have dropped year-on-year from 95.1 per cent to 82.4 per cent (current Force policy is test every driver at an RTC).

The Force has arrested 1,273 individuals in 2013 (January – December) for Drink Drive offences, a reduction of 9.5 per cent or 134 arrests compared to the same period last year. This reduction is in contrast to the increase recorded in 2012 over the same months in 2011 (5.9 per cent or 79 more arrests). The month of December 2013 itself recorded a smaller month-on-month increase compared to November than recorded in the previous two years (a 5 per cent increase compared to 24 per cent in 2012 and 37 per cent in 2011).

Q1 2014 verified data will not be available until late June 2014 however analysis of Poets data for Q1 does give an indication of emerging trends and patterns.


Unlike Q1 in 2013 this years weather was benign suggesting the usual seasonal downward pressure on RTC's, due to cold weather, wouldn't happen and we'd see a rise in RTC's. The evidence suggests that apart from a rise in fatal RTC's the actual number of serious injury RTC's fell by 7 from 44 in 2013 to 37 in 2014. Fatal collisions have shown an increase of 5 from 4 in 2013 to 9 this year.

Analysis of the fatal collisions shows that there was a continuation of the young driver fatalities seen in December 2013 through to January allied to deaths linked to vulnerable and marginalised road user groups – such as elderly drivers and illegal road users. The serious injury category is potentially a good piece of news as it represents a continuation of the downward trend seen in 2013 however vulnerable groups are over represented in this group – especially motorcyclists and pedal cyclists. The better weather in Q1 didn't dissuade them from being on the roads and hence they were active when traditionally only the hardiest venture out. Riders transiting to/from work are the biggest group in these categories. They are the least skilled and trained riders and therefore more vulnerable. The City of Nottingham area has shown the least reductions amongst these groups and there is work to be done here. The biggest reductions have come amongst car drivers/occupants in the County of Nottinghamshire.

Nottinghamshire Police have launched Operation Drosometer 3 which runs throughout April and May 2014. It builds on the success of the previous two operations in 2013 and focuses on enforcing the fatal 4. So far over 3500 drivers have been caught. The 20mph speed restricted districts in the City of Nottingham continue to develop and to compliment them Nottinghamshire Police are piloting the first 20mph diversion courses for offenders in July 2014. Our motorcycle section is active having brought in Bikesafe and they continue to undertake bespoke motorcycle enforcement operations.

Actions

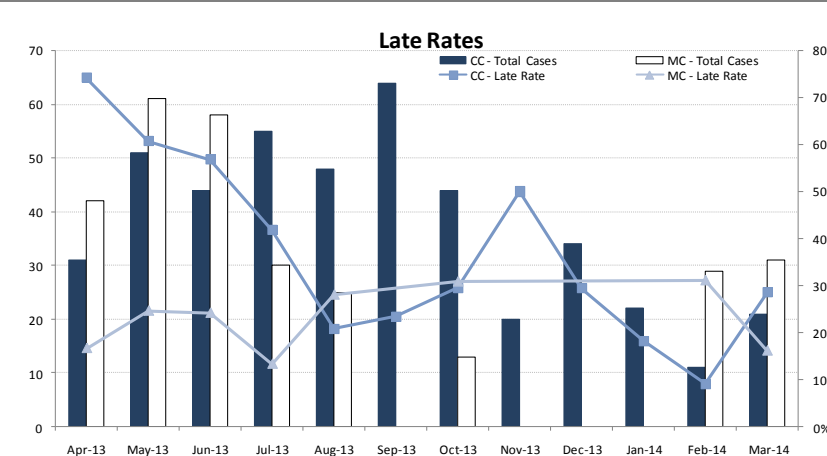
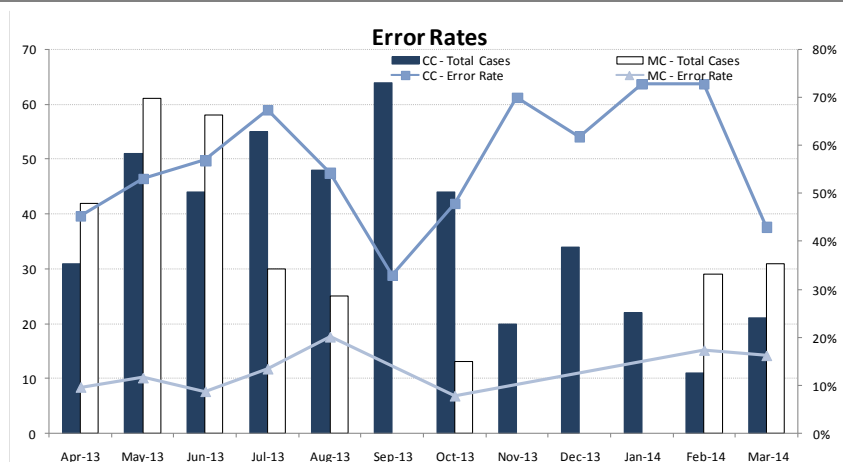
Roads Policing Calendar of Activity 2014¹⁹

	Operational Support Thematic activity	Force Level Activity	Specialist Activity	Tispol/DFT	
January					
February	Careless / dangerous Inconsiderate driving			10-16 Coachman/ Mermaid	
March	Careless / dangerous Inconsiderate driving		Motor cycling 	10-16 Seat Belt	
April	Fatal 4 – Operation Drosometer 3			14-20 speed	
May					
June	SUMMER DRINK DRIVE CAMPAIGN			2-8 Alcohol/drugs	
July	Young Drivers			21-27 Coachman/ Mermaid	
August	Speed – High harm/risk offenders			18-24 Speed	
September	Fatal 4 – Operation Drosometer 4			8-14 Seat belt	
October				6-12 Coachman/ Mermaid	
November	Careless / dangerous/environmental change Inconsiderate driving.				
December	CHRISTMAS DRINK DRIVE CAMPAIGN				8-14 Coachman/ mermaid

¹⁹ For further information on Nottinghamshire Police planned activity and operations please contact the report author

Appendix D

Strategic Priority	Theme 2 – Improve the efficiency, accessibility and effectiveness of the Criminal Justice process
Measure	Percentage of Crown Court and Magistrates Court files to be submitted to the Crown Prosecution Service on time and without errors
Target	Reduction in the error rate and late rate



Year-to-date performance - Crown Court (CC):	Quality - current error rate of 53.7% ²⁰ Timeliness - current late rate of 38.4%
Target performance (CC):	Quality - 0.4 percentage points (pp) worse than target ²¹ Timeliness – 0.4 pp worse than target
Year-to-date performance (MC):	Quality - current error rate of 12.5% ²² Timeliness - current late rate of 22.5%
Target performance (MC):	Quality – 0.5 pp better than target Timeliness – 0.7 pp worse than target

²⁰ Figures are based on the financial period of 2013/14

²¹ Target performance was calculated as an improvement against the cumulative performance recorded the previous month

²² Figures for Magistrate Court are April – October 2013 and February & March 2014 – November – January data is unavailable

Insight

Case files that are submitted to the Crown Prosecution Service (CPS) are monitored for quality and timeliness on a monthly basis within the Force's Criminal Justice department. The analysis provided below is based on the error rate, which is the proportion of submitted files which are of unsatisfactory quality, and the late rate, which is the proportion of files that are submitted late. It should be noted that the current return rate of files from both courts is fairly low; meaning that of the total files submitted to the courts by the police, only a small number are assessed for quality and timeliness and returned to the police. This means that the figures are a representation and are not based on the total sample. Further to this it is unlikely that the return rate represents a statistically robust proportion of the total, and therefore caution should be taken when drawing conclusions from the data. Work is ongoing to increase the return rate and it is anticipated that this will drive an improvement in the validity of the quality and timeliness data.

As there is limited data available for this measure, over time comparisons are based on current year to date performance compared to the previous month's year-to-date performance. The target for this measure is to improve the quality and timeliness of the files submitted, and this is evidenced by a decrease in the error rate and the late rate when compared to last month's position.

In terms of the files submitted to the Crown Court the Force has marginally improved both timeliness and error rates throughout the year, with the timeliness rate being on average 40 percent and the error rate being on average 56 percent for the year. Both rates have shown erratic behaviour month-on-month and coupled with the inconsistent sample sizes each month suggest little obvious trend or pattern for either measure.

Examining performance for files submitted to the Magistrates Court, the Force recorded more mixed performance, with the error rate deteriorating slightly over time with an average rate for the year of 12 percent. The late rate has shown small improvement over time with an average for the year of 23 percent. Both rates have again shown little discernable pattern over time and in addition to this the Magistrates Court is missing four months of data (September, November, December and January) making further analysis of performance problematic.

It is believed that the current quality issues are related to a lack of training and inadequate supervision and this is currently being addressed in Force. File quality and timeliness is managed through the Crime and Justice Operational Performance Review meetings and all officers of sergeant rank are required to complete accreditation training for file quality. The Force also has a file review team who are available to advise officers on preparing case files for submission to the courts.

Appendix E

Strategic Priority

Theme 2 – Improve the efficiency, accessibility and effectiveness of the Criminal Justice process

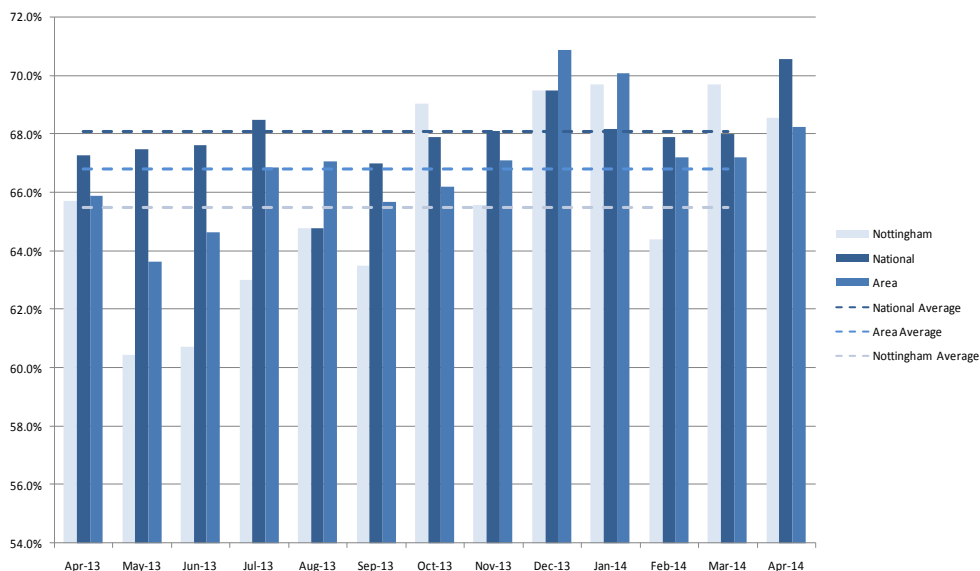
Measure

Crown Court and Magistrates Court Early Guilty Plea Rates

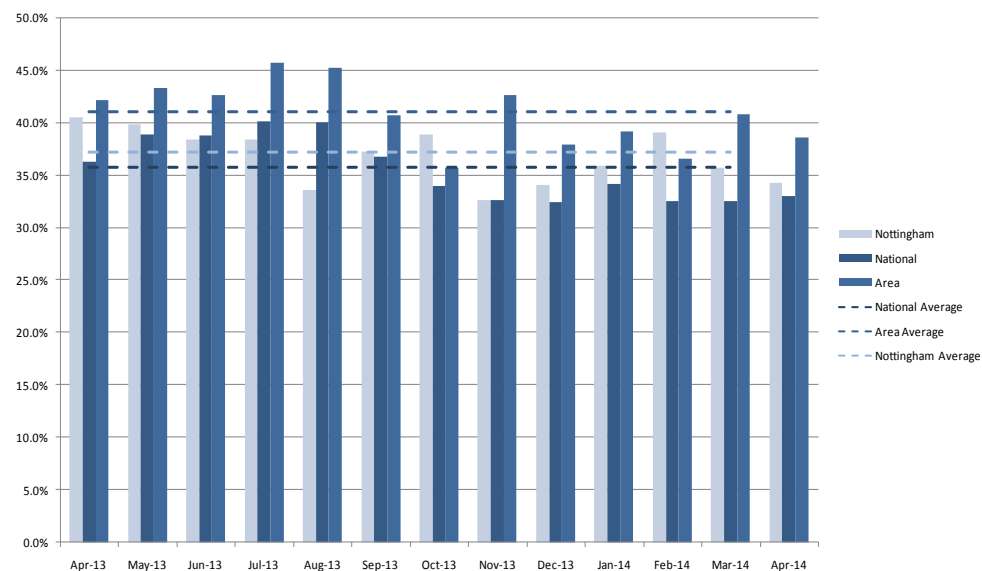
Target

To improve on 2013/14 and to be better than the national average

MC - Guilty Plea at first hearing



CC - Guilty Plea at first, second or third hearing before PCMH



Year-to-date performance - Crown Court (CC):

Year-to-date EGP rate of **34.3%** (April 2014) against 2013/14 rate of **37.2%** (Notts) and **35.8%** (National)

Target performance (CC):

Target not achieved with a current rate better than the national rate of **33.1%**(April 2014) but lower than 2013/14 Notts performance and National performance

Year-to-date performance - Magistrates Court (MC):

Year-to-date EGP rate of **68.6%** (April 2014) against 2013/14 rate of **65.5%** (Notts) and **68.1%** (National)

Target performance (MC):

Target not achieved with a current rate worse than the national rate of **70.6%**(April 2014) although better than 2013/14 Notts performance and National performance

Insight

Performance in April 2014 shows both Crown Court and Magistrates Courts meeting some of the targets but not all.

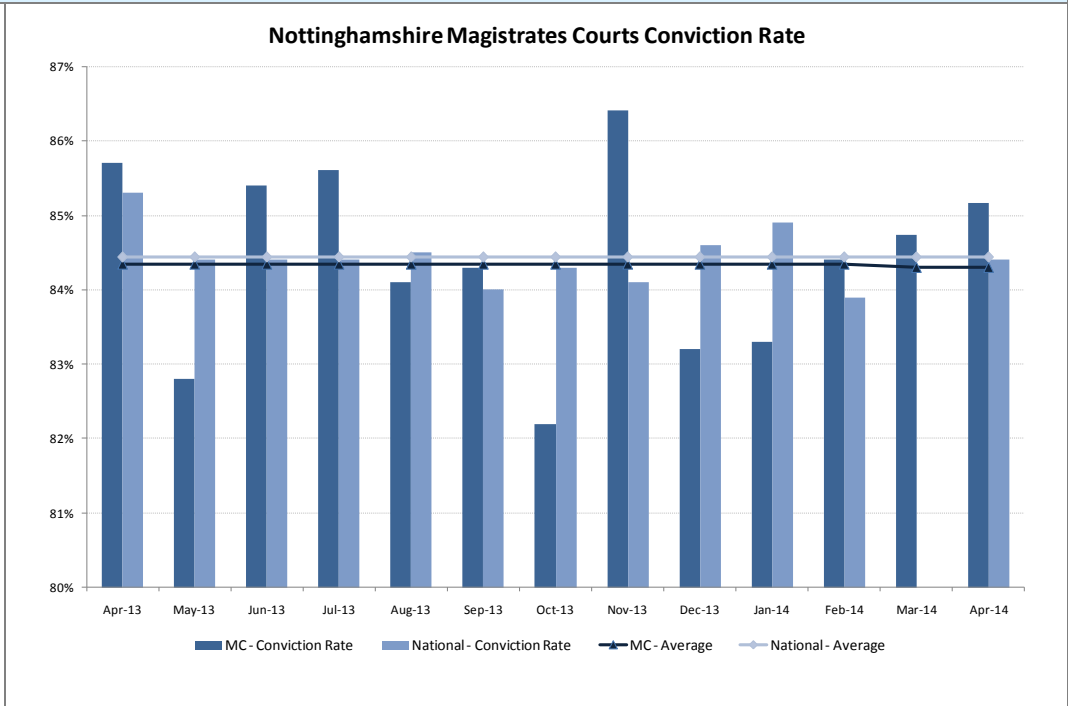
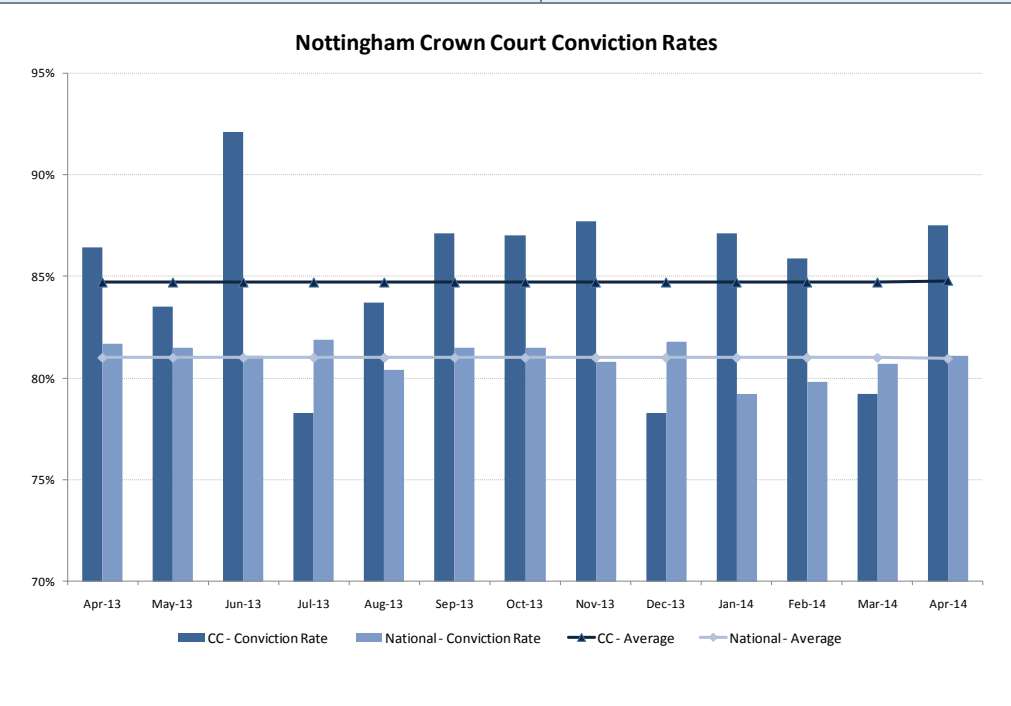
Crown Court April 2014 performance is slightly worse than April 2013, although it is better than the national average for the same month, it is lower than the national average over the previous year. Over the last 13 months it can be seen that the early guilty plea rate for the Crown Court is usually better than the national average although lower than regional (East Midlands) peers.

Magistrates Court April 2014 performance is better than the previous year's National and Notts averages, although lower than the National performance in April 2014. It can be seen over the last 13 months that Nottinghamshire performs below the levels of national and regional peers.

Overall, the trend seems to be improving in the Magistrates courts, although some way behind peers, and remaining stable in the Crown court, better than peers nationally but slightly behind regional peers.

Appendix F

Strategic Priority	Theme 2 – Improve the efficiency, accessibility and effectiveness of the Criminal Justice process
Measure	Crown Court and Magistrates Court conviction / attrition rates
Target	<i>To be better than the national average</i>



Year-to-date performance - Crown Court (CC):	Year-to-date conviction rate of 87.5% (April 2014) with a 12m average of 84.8%
Target performance (CC):	Target achieved with a current rate better than the national rate of 81.1% (April 2014) and 12m average of 80.9%
Year-to-date performance - Magistrates Court (MC):	Year-to-date conviction rate of 85.2% (April 2014) with a 12m average of 84.3%
Target performance (MC):	Target achieved month to date (National 84.3%)with a current rate lower than the national rate of 84.4% (12m)

Insight

Performance in April 2014 shows an improvement in Crown Court Conviction rates when compared to the previous April, recovering from a low month in March 2014. Overall 12 month averages remain strong, with the average being substantially better than national averages

Magistrates Courts Conviction rates have been improving month on month, from a low in Dec 2013, although the April 2014 percentage rate is lower than that seen in April 2013.

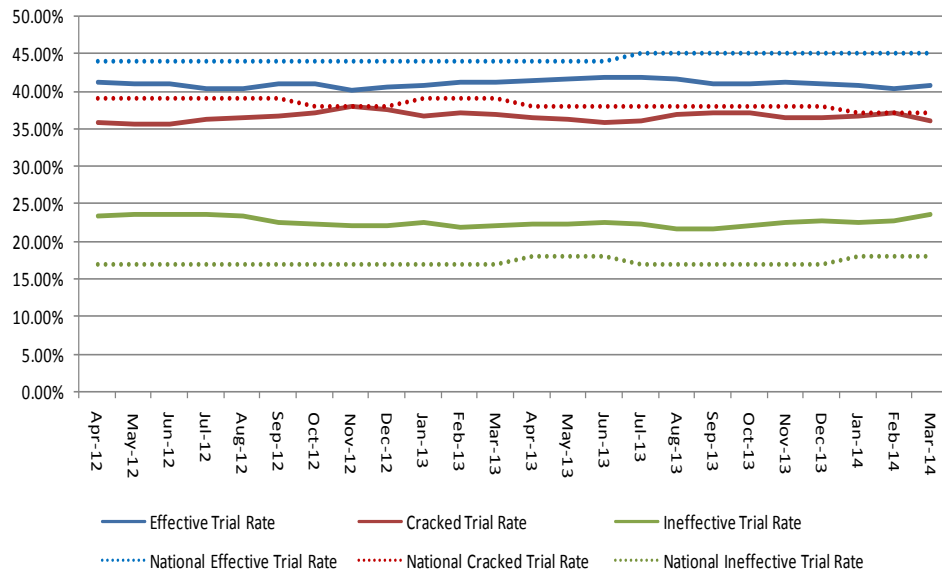
The Crown Court remains on target this month with a 12 month average of 84.8 percent, which is 3.9 percentage points (pp) higher than the national rate for the same period. The Crown Court performance is also in-line with regional performance, with the East Midlands region recording a 12 month rate of 84.6 percent.

The Magistrates Court is just failing to meet target in the current year-to-date picture, with a rate of 84.3 percent against a national rate of 84.4 percent. The Magistrates Court is in-line with regional performance, being 0.6 pp higher than the East Midlands region.

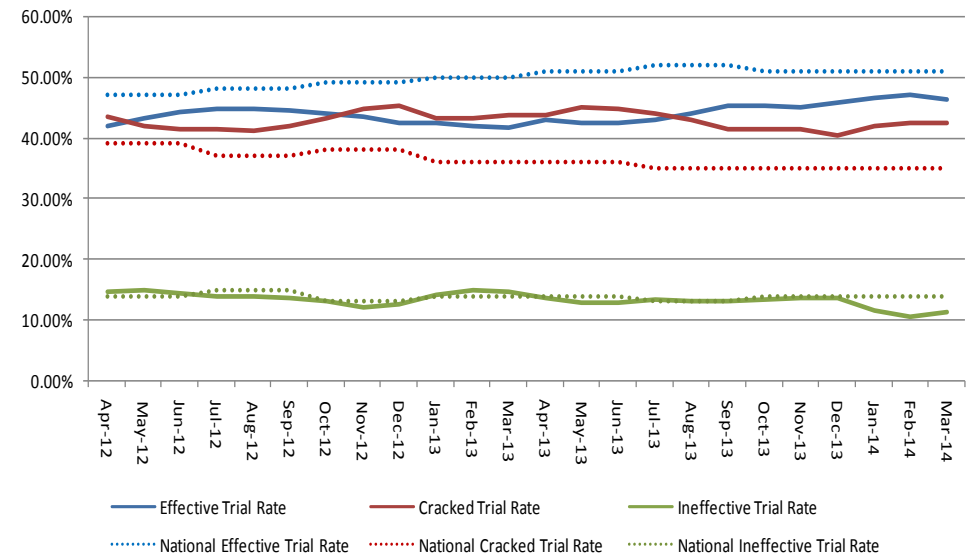
Appendix G

Strategic Priority	Theme 2 – Improve the efficiency, accessibility and effectiveness of the Criminal Justice process
Measure	Crown Court and Magistrates Court effective trial rates
Target	<i>To achieve a 50 percent effective trial rate for Crown Court and Magistrates Court</i>

Nottinghamshire Magistrates Courts Effective, Cracked and Ineffective Trial Rates



Nottinghamshire Crown Courts Effective, Cracked and Ineffective Trial Rates



Year-to-date performance - Crown Court (CC):	March 2014 effective rate of 46.4 pp , a difference +4.8 pp when compared to the previous year
Target performance (CC):	Target not achieved. Currently 3.6 pp below target and 4.6 pp below the national average
Year-to-date performance (MC):	March 2014 effective rate of 40.6 pp , a difference of -0.5 pp compared to last year
Target performance (MC):	Target not achieved. Currently 9.4 pp below target and 4.4 pp below the national average

Effectiveness of Crown Court trial hearings by region, 2012

Region	Total trials ¹	Effective trials		Cracked trials		Ineffective trials		Vacated trials ²
		Number	Percentage	Number	Percentage	Number	Percentage	Number
London	10,632	5,886	55%	3,090	29%	1,656	16%	1,951
Midlands	5,425	2,508	46%	2,256	42%	661	12%	2,590
North East	5,450	1,880	34%	2,864	53%	706	13%	2,409
North West	5,334	2,018	38%	2,611	49%	705	13%	3,568
South East	6,654	3,667	55%	1,974	30%	1,013	15%	1,751
South West	3,110	1,760	57%	946	30%	404	13%	2,481
Wales	1,827	1,010	55%	624	34%	193	11%	702
England and Wales	38,432	18,729	49%	14,365	37%	5,338	14%	15,452

Effectiveness of magistrates' courts' trial hearings by region, 2012

Region	Total trials ¹	Effective trials		Cracked trials		Ineffective trials		Vacated trials ²
		Number	Percentage of total trials	Number	Percentage of total trials	Number	Percentage of total trials	Number
London	35,410	16,379	46%	12,099	34%	6,932	20%	4,024
Midlands	26,570	10,727	40%	10,492	39%	5,351	20%	7,932
North East	22,532	8,889	39%	9,984	44%	3,659	16%	8,124
North West	23,909	10,335	43%	10,334	43%	3,240	14%	5,936
South East	26,236	12,753	49%	9,115	35%	4,368	17%	10,375
South West	13,850	6,621	48%	5,143	37%	2,086	15%	6,150
Wales	8,164	3,811	47%	3,485	43%	868	11%	3,332
England and Wales	156,671	69,515	44%	60,652	39%	26,504	17%	45,873

¹ The total number of trials listed during the reporting period indicated, i.e. the total number of trials listed during 2003 was 177,485

² Vacated trials are trials which have been removed from the list before the date of the trial. Therefore vacated trials are counted in the month the vacation happened rather than the date when they were due to be listed.

Insight

The charts shown above reveal that the effective trial rates for both the Crown Court and Magistrates Court have been relatively stable since the start of the performance year; however the Magistrates courts have experienced a slight decrease in effective trial rates from the start of the year, although there is no substantial change when compared with the previous year. The Crown Court effective trial rate has been improving month on month for the last seven months, closing the gap on the national average and travelling towards the 50% target. A reduction in ineffective trials has driven this improvement at the top level, with further analysis needed to understand the reasons for the drop in ineffective trials.

The Magistrates and Crown Courts are not achieving target at this time, and it can be seen that the (historically) high ineffective trial rate is responsible for this in the Magistrates courts, whilst in the Crown Court the ineffective trial rate is in line with national averages and it is a high cracked trial rate which causes the Crown Court to be some way lower than the national average.

Proportions of cracked trials (which are those where the defendant offers an acceptable plea or the prosecution offers no evidence) and ineffective trials (where no final outcome is reached) also remain stable. Around 13% of all trials (on average) were recorded as ineffective this year.

High levels of cracked trials appear to be an issue which affects Crown Courts in the Northern and Midland regions of England only, with London, the South and Wales all experiencing substantially lower cracked trial rates, as exhibited in the table above²³ (data for 2012).

High levels of ineffective trials appear to affect Magistrates Courts in the Midlands and London areas, with all other areas having substantially lower ineffective trial rates, suggesting Nottinghamshire is not out of line with regional peers.

Examination of monthly data suggests little evidence of a genuine improvement in performance over time, and if performance continues at its current rate the target of a 50% effective trial rate will not be met at the end of the year. The Force continues to manage performance in this area through the Criminal Justice Operational Performance Review process, with effective trial rates monitored as part of this process. It is suggested that examination of the reasons behind ineffective trials will support a better understanding of the effective trial process, and allow the Force to identify potential avenues for improvement in the effective trial rate.

²³ MOJ Quarterly Court Statistics 2013 Main tables table 3.21 - data for 2012

Appendix H

Strategic Priority	Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour										
Measure	All Crime Breakdown by Offence Type										
	Year-to-date performance				Target Position			Month-to-date Performance			
	2014/15	2013/14	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	April 2014	April 2013	Volume Change	Percentage Change
All Crime	5747	5,888	-141	-2.39%	5,887	-140	-2.38%	5747	5888	-141	-2.39%
Homicide	3	1	2	200.00%	0	3	#DIV/0	3	1	2	200.00%
Violence with injury	732	608	124	20.39%	607	125	20.59%	732	608	124	20.39%
Violence without injury	467	459	8	1.74%	458	9	1.97%	467	459	8	1.74%
Rape	28	30	-2	-6.67%	29	-1	-3.45%	28	30	-2	-6.67%
Other sexual offences	80	39	41	105.13%	38	42	110.53%	80	39	41	105.13%
Robbery of business property	5	9	-4	-44.44%	8	-3	-37.50%	5	9	-4	-44.44%
Robbery of personal property	86	89	-3	-3.37%	88	-2	-2.27%	86	89	-3	-3.37%
Burglary dwelling	281	406	-125	-30.79%	405	-124	-30.62%	281	406	-125	-30.79%
Burglary other	391	394	-3	-0.76%	393	-2	-0.51%	391	394	-3	-0.76%
Theft of motor vehicle	82	130	-48	-36.92%	129	-47	-36.43%	82	130	-48	-36.92%
Theft from motor vehicle	394	474	-80	-16.88%	473	-79	-16.70%	394	474	-80	-16.88%
Vehicle interference	93	20	73	365.00%	19	74	389.47%	93	20	73	365.00%
Theft from person	92	155	-63	-40.65%	154	-62	-40.26%	92	155	-63	-40.65%
Bicycle theft	203	167	36	21.56%	166	37	22.29%	203	167	36	21.56%
Shoplifting	650	684	-34	-4.97%	683	-33	-4.83%	650	684	-34	-4.97%
All other theft offences	733	758	-25	-3.30%	757	-24	-3.17%	733	758	-25	-3.30%
Criminal damage	789	865	-76	-8.79%	864	-75	-8.68%	789	865	-76	-8.79%
Arson	35	41	-6	-14.63%	40	-5	-12.50%	35	41	-6	-14.63%
Victim-Based Crime	5144	5,329	-185	-3.47%	5,328	-184	-3.45%	5144	5329	-185	-3.47%
Trafficking in drugs	47	63	-16	-25.40%	62	-15	-24.19%	47	63	-16	-25.40%
Possession of drugs	264	263	1	0.38%	262	2	0.76%	264	263	1	0.38%
Possession of weapons offences	45	42	3	7.14%	41	4	9.76%	45	42	3	7.14%
Public order offences	178	130	48	36.92%	129	49	37.98%	178	130	48	36.92%
Miscellaneous crimes against society	69	61	8	13.11%	60	9	15.00%	69	61	8	13.11%
Other crimes against society	603	559	44	7.87%	558	45	8.06%	603	559	44	7.87%

Appendix H

Strategic Priority	Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour										
Measure	All Crime Breakdown by Area										
	Year-to-date performance				Target Position			Month-to-date Performance			
	2014/15	2013/14	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	April 2014	April 2013	Volume Change	Percentage Change
Force	5747	5,888	-141	-2.39%	5,887	-140	-2.38%	5747	5888	-141	-2.39%
City Division	2515	2,663	-148	-5.56%	2,662	-147	-5.52%	2515	2663	-148	-5.56%
County Division	3232	3,225	7	0.22%	3,224	8	0.25%	3232	3225	7	0.22%
County West	1208	1,153	55	4.77%	1,152	56	4.86%	1208	1153	55	4.77%
Ashfield	585	540	45	8.33%	539	46	8.53%	585	540	45	8.33%
Mansfield	623	613	10	1.63%	612	11	1.80%	623	613	10	1.63%
County East	1073	1,013	60	5.92%	1,012	61	6.03%	1073	1013	60	5.92%
Bassetlaw	621	586	35	5.97%	585	36	6.15%	621	586	35	5.97%
Newark & Sherwood	452	427	25	5.85%	426	26	6.10%	452	427	25	5.85%
County South	951	1,059	-108	-10.20%	1,058	-107	-10.11%	951	1059	-108	-10.20%
Broxtowe	370	407	-37	-9.09%	406	-36	-8.87%	370	407	-37	-9.09%
Gedling	346	405	-59	-14.57%	404	-58	-14.36%	346	405	-59	-14.57%
Rushcliffe	235	247	-12	-4.86%	246	-11	-4.47%	235	247	-12	-4.86%
City Division	2515	2,663	-148	-5.56%	2,662	-147	-5.52%	2515	2663	-148	-5.56%
City Central	669	787	-118	-14.99%	786	-117	-14.89%	669	787	-118	-14.99%
City Centre	583	639	-56	-8.76%	638	-55	-8.62%	583	639	-56	-8.76%
City North	708	708	0	0.00%	707	1	0.14%	708	708	0	0.00%
City South	555	529	26	4.91%	528	27	5.11%	555	529	26	4.91%

Appendix H

Strategic Priority

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

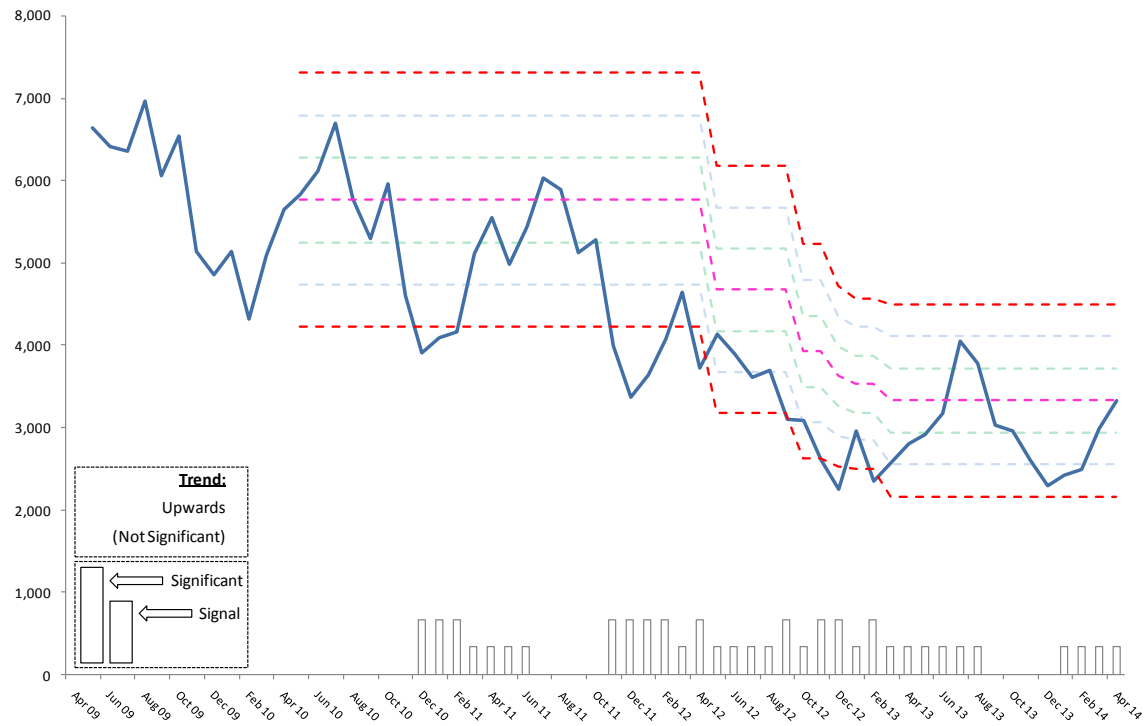
Measure

All Crime Breakdown Priority Areas

Priority Area	2014/15	2013/14	Volume Difference	Percentage Difference
Nottingham City				
Arboretum	104	129	-25	-19%
Aspley	109	124	-15	-12%
Bridge	91	64	27	42%
Bulwell	130	136	-6	-4%
St Ann's	107	106	1	1%
Total	541	559	-18	-3%
Nottinghamshire County				
Carr Bank	21	33	-12	-36%
Oak Tree	28	28	0	0%
Portland	94	74	20	27%
Woodlands	87	69	18	26%
Hucknall East	56	46	10	22%
Kirkby East	69	48	21	44%
Sutton Central	68	62	6	10%
Sutton East	39	35	4	11%
Sutton In Ashfield North	47	59	-12	-20%
Bridge	52	47	5	11%
Castle	73	64	9	14%
Worksop North West	66	56	10	18%
Worksop South East	99	101	-2	-2%
Eastwood South	56	57	-1	-2%
Netherfield And Colwick	43	46	-3	-7%
Total	898	825	73	9%
Discretionary Areas				
Ladybrook	28	26	2	8%
Worksop South	36	54	-18	-33%
Trent Bridge	31	27	4	15%
Total	95	107	-12	-11%

Appendix I

Strategic Priority	Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour
Measure	Reduction in Anti-Social Behaviour incidents across the Force
Target	9.2 percent reduction year-on-year from 2013-14 to 2015-16



Year-to-date performance:	Increase of 18.5% or 520 incidents (April 2014 compared to April 2013)
Month-to-date performance:	Increase of 18.5% or 520 incidents (April 2014 compared to April 2013)
Target performance:	Year-to-date target has not been achieved. Currently 22.4% or 744 incidents worse than target.

Appendix I

Strategic Priority	Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour										
Measure	Anti-Social Behaviour Breakdown by Area										
	Year-to-date Performance				Target Position			Month-to-date Performance			
	2014/15	2013/14	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	April 2014	April 2013	Volume Change	Percentage Change
Force	3,328	2,808	520	18.52%	2,583	744.64	22.38%	3,328	2,808	520	18.52%
City Division	1,613	1,199	414	34.53%	1,103	509.92	31.61%	1,613	1,199	414	34.53%
County Division	1,715	1,609	106	6.59%	1,480	234.72	13.69%	1,715	1,609	106	6.59%
County West	691	597	94	15.75%	549	141.76	20.52%	691	597	94	15.75%
Ashfield	347	296	51	17.23%	272	74.68	21.52%	347	296	51	17.23%
Mansfield	344	301	43	14.29%	277	67.08	19.50%	344	301	43	14.29%
County East	499	504	-5	-0.99%	464	35.32	7.08%	499	504	-5	-0.99%
Bassetlaw	276	282	-6	-2.13%	259	16.56	6.00%	276	282	-6	-2.13%
Newark & Sherwood	223	222	1	0.45%	204	18.76	8.41%	223	222	1	0.45%
County South	525	508	17	3.35%	467	57.64	10.98%	525	508	17	3.35%
Broxtowe	192	203	-11	-5.42%	187	5.24	2.73%	192	203	-11	-5.42%
Gedling	197	180	17	9.44%	166	31.4	15.94%	197	180	17	9.44%
Rushcliffe	136	125	11	8.80%	115	21	15.44%	136	125	11	8.80%
City Division	1,613	1,199	414	34.53%	1,103	509.92	31.61%	1,613	1,199	414	34.53%
City Centre	240	185	55	29.73%	170	69.8	29.08%	240	185	55	29.73%
City Central	423	349	74	21.20%	321	101.92	24.09%	423	349	74	21.20%
City North	514	384	130	33.85%	353	160.72	31.27%	514	384	130	33.85%
City South	436	281	155	55.16%	259	177.48	40.71%	436	281	155	55.16%

Insight

The Force began the 2014/15 performance year recording an 18.5 per cent increase, or 520 more incidents, in the overall volume of Anti-Social Behaviour (ASB) incidents compared to the month of April in the previous year. This places the Force 22.4 per cent above the 9.2 per cent target required for the Force to achieve 50 per cent reduction by 2015/16. This follows month-on-month increases since December of last year (2013). As the chart shows performance has remained within the control lines since April 2013, following the exceptional performance recorded over previous years, making achievement of target a challenge against such a low baseline.

Force performance has mainly been driven by increases recorded on the City Division, (34.5%, 414 incidents). The Division and Crime & Drugs Partnership (CDP) are working closely together to ascertain the likely cause(s) of these continuing increases and a report has been prepared and will be circulated accordingly. There is also an action on the City to bring their findings to this month's Joint Performance Board meeting (22nd May 2014). It is also worth noting, that whilst the County Division are recording a considerably smaller increase of 6.6 per cent or 106 incidents, these have predominantly occurred on County West, in both Ashfield (17.2% or 51 incidents) and Mansfield (14.3% or 43 incidents). Therefore, any recommendations following City's presentation to the Joint Performance Board may have benefit elsewhere in the Force.

Appendix J

Strategic Priority	Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour				
Measure	<i>Detection Rate Breakdown by Area</i>				
	Year-to-date performance			Target Position	
	2014/15	2013/14	Change	Current Target	Percentage Difference from Target
Force	24.07%	27.19%	-3.12%	27.20%	-3.13%
City Division	23.04%	27.22%	-4.18%	27.23%	-4.19%
County Division	24.85%	27.17%	-2.32%	27.18%	-2.33%
County West	27.26%	28.40%	-1.13%	28.41%	-1.14%
Ashfield	23.18%	23.95%	-0.78%	23.96%	-0.79%
Mansfield	31.38%	32.43%	-1.05%	32.44%	-1.06%
County East	24.69%	28.62%	-3.93%	28.63%	-3.94%
Bassetlaw	23.55%	26.41%	-2.86%	26.42%	-2.87%
Newark & Sherwood	26.32%	31.71%	-5.40%	31.72%	-5.41%
County South	22.01%	24.47%	-2.46%	24.48%	-2.47%
Broxtowe	22.26%	22.55%	-0.30%	22.56%	-0.31%
Gedling	22.74%	28.87%	-6.13%	28.88%	-6.14%
Rushcliffe	20.55%	20.34%	0.21%	20.35%	0.20%
City Division	23.04%	27.22%	-4.18%	27.23%	-4.19%
City Central	20.71%	24.39%	-3.68%	24.40%	-3.69%
City Centre	34.34%	31.88%	2.46%	31.89%	2.45%
City North	20.48%	27.12%	-6.64%	27.13%	-6.65%
City South	17.63%	25.85%	-8.22%	25.86%	-8.23%
Year-to-date performance:	Detection rate for Victim-Based Crimes 24.1%, a reduction of 3.1 pp compared to April last year				
Month-to-date performance:	Detection rate for Victim-Based Crimes 24.1%, a reduction of 3.1 pp compared to April last year				
Target performance:	Year-to-date the Force is 3.1 pp away from its target of an increase on the previous year				

Insight

For Victim-Based Crimes the Force is currently recording a detection rate of 24.1 per cent year-to-date, a 3.1 percentage point (pp) reduction compared to the same period last year (April 2013), 3.1pp below the Police & Crime Plan target. There are currently 94 offences which are 'Awaiting Detection Approval'²⁴. Once these are finalised the Force detection rate will increase to 25.9 per cent, nearly two per cent away from target. As the chart shows, April 2014 recorded the lowest number of detections for Victim-Based Crimes in at least the last five years.

In terms of detection rates, the Force is recording reductions in a number of crime types, most notably Violence without injury (-18.2%), Violence with injury (-7.4%), Robbery (-19.1%) and Shop Theft (-7.9%). This is despite reductions in the latter of these two crime types. On a positive note, there were considerable increases in the detection rate for Theft from person (13.52%) and Theft of motor vehicle (8.18%). In addition, it is worth noting also that whilst numbers are low, April recorded a detection rate of 35.7 per cent for Rape.

Reviewing performance for both the City and County Divisions, in the previous year, both areas were recording detection rates of around 27 per cent, however in April of this year, City recorded a rate of 23 per cent compared to 24.9 per cent on the County. Whilst the City Centre saw an increase in detections by 2.5pp to 34.3 per cent, the other three operational areas experienced quite large reductions.

With regards the second proxy target to this measure, there appears to have been a drop in the number of Community Resolutions recorded in April 2014, 284 compared to 384 recorded in April of last year. This reduction is not in line with the general reduction in numbers of detections, given that as a proportion, Community Resolutions now make up 16.8 per cent of all positive outcomes, compared to 19.4 per cent last April. This is of particular concern when considered in conjunction with performance around cautioning. Only 195 cautions were issued in April 2014 compared to 406 in the previous year, which would on the face of it, suggest that the Force should be recording far more Community Resolutions, as these are commonly used as an alternative to Cautioning. In contrast there were nearly 100 more Charge/Summons issued in April of this year compared to last (1053 compared to 954), and Charge/Summons now make up 62.3 per cent of all positive outcomes, putting the Force in a favourable position with regards to Offences Brought to Justice (OBTJs).

Force Level Outcome Breakdown:

YTD All Crime	2014/15	% Prop. of total	2013/14	% Prop. of total
Cautions	195	11.5%	406	20.5%
Charge / summons	1053	62.3%	954	48.2%
Community Resolution	284	16.8%	384	19.4%
Other	99	5.9%	135	6.8%
Penalty Notice for Disorder	18	1.1%	37	1.9%
TICs not previously recorded	1	0.1%	1	0.1%
TICs previously recorded	41	2.4%	61	3.1%

²⁴ Offences awaiting paperwork to be completed and scanned on to the Forces Crime Recording Management System.

As stated previously, from the beginning of this financial year the Home Office have introduced new outcome categories to be applied to all completed crimes. Given that the Force has only recently introduced these new measures, there is no comparator for previous data, making analysis difficult at this time. The Force will, however, monitor the new outcome measures, and have an auditing process in place to make sure all completed crimes have an outcome recorded against them.

Appendix K

Strategic Priority	Theme 5 – Reduce the threat from organised crime
Measure	<i>To Reduce the Force Threat, Harm Risk (THR) Assessment</i>
Target	<i>To reduce THR to below the 2013-14 level</i>
Target performance:	Current THR level is <i>similar</i> to that recorded the previous year
Timeliness:	Refreshed in April 2014

Insight

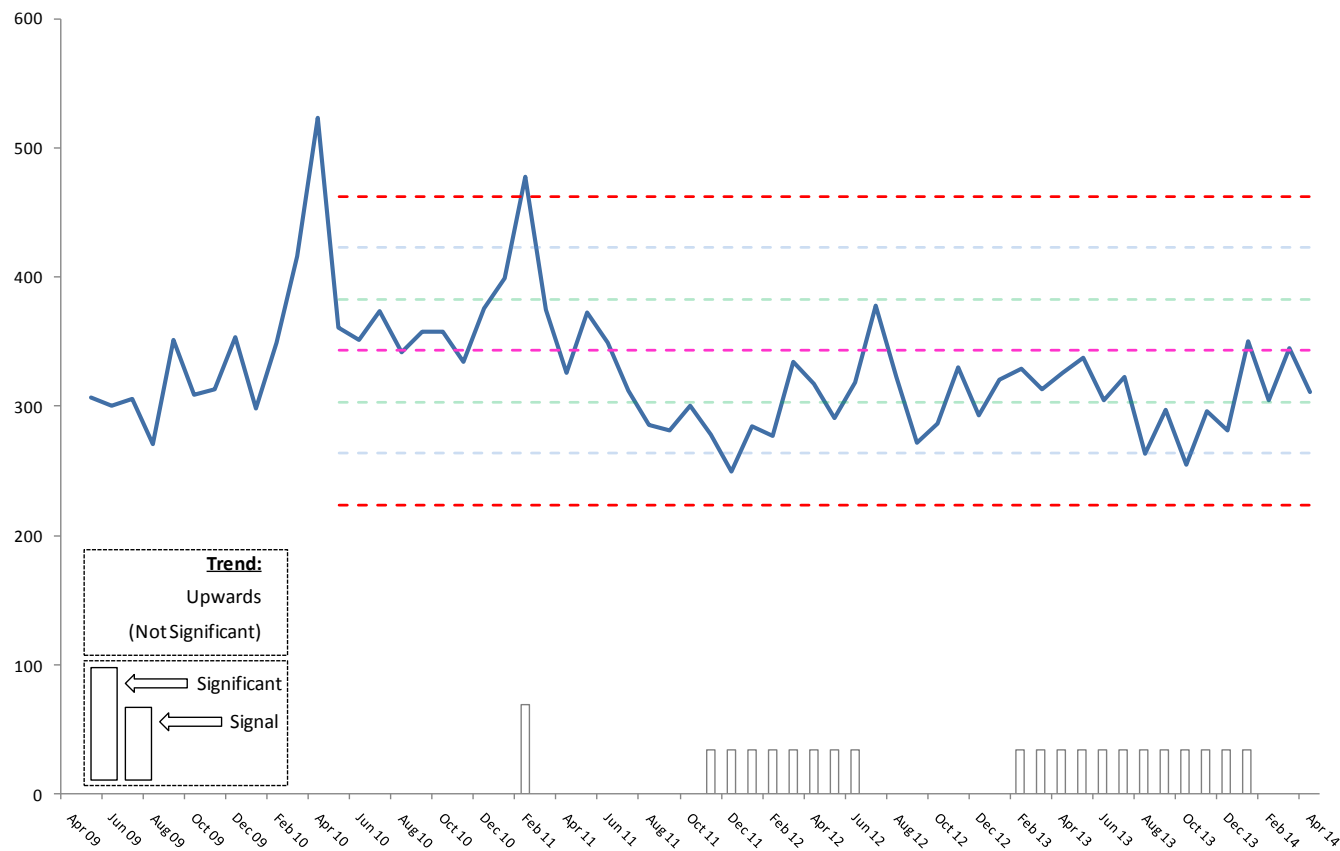
The 2013 Nottinghamshire Police Strategic Intelligence Assessment identifies the criminal activities of Organised Crime Groups (OCGs) as the priority external threat to policing in Nottinghamshire. They have a direct and indirect involvement in a wide range of serious criminality including Murder, Serious Violence, the Criminal Use of Firearms, Drugs Supply, Serious Acquisitive Crime, Fraud and Sexual Exploitation. They impact upon confidence and satisfaction, community cohesion and police endeavours to reduce crime and keep people safe from the risk of harm. In terms of the management of each active OCG by the police, each group has a specific management plan and Lead Responsible Officer, with progress monitored through the Level I and Level II Force Tasking and Coordination process in line with NIM guidelines.

In terms of criminal intent and capability, the current threat from Serious, Organised Crime in Nottinghamshire remains significant and consistent despite evidence of successful disruption within the last 12 month period as a result of various Nottinghamshire Police and EMSOU operations.

The current intelligence picture relating to organised criminality, coupled with the upcoming prison release of key individuals linked to organised crime, suggests that the medium term threat from Serious, Organised Crime in Nottinghamshire will not change from its current threat status of **significant** and **consistent**.

Appendix L

Strategic Priority	Theme 5 – Reduce the threat from organised crime
Measure	<i>Reported drug offences</i>
Target	<i>Monitor the number of production and supply of drug offences</i>



Appendix M

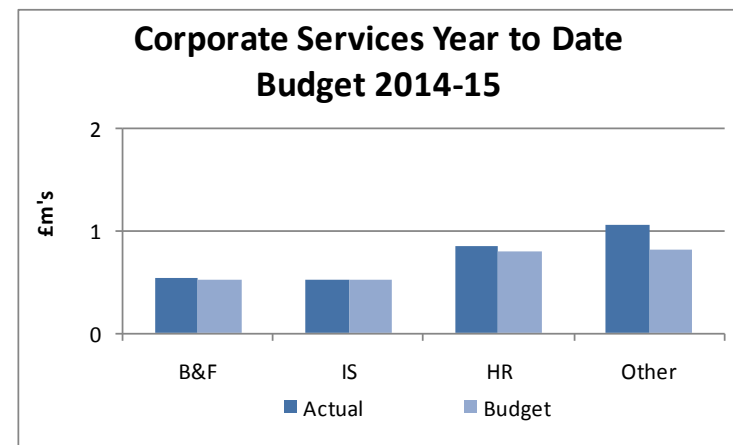
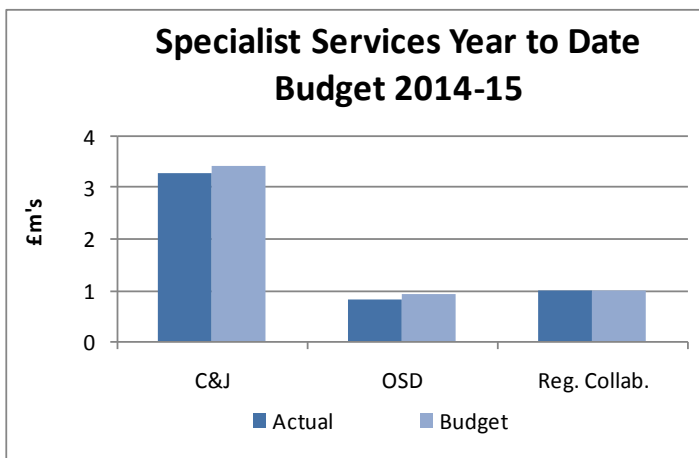
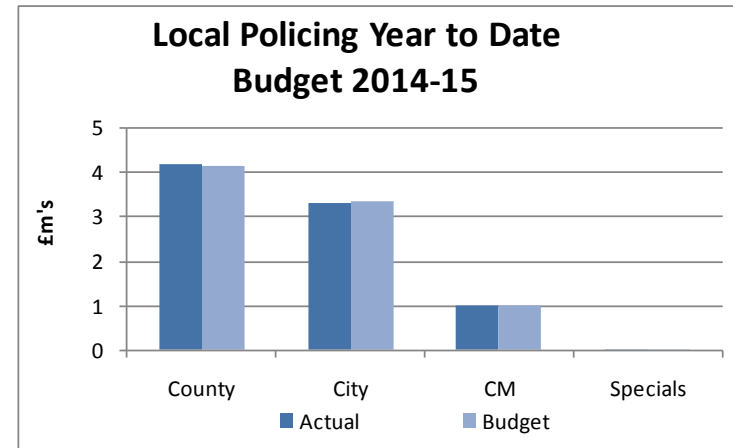
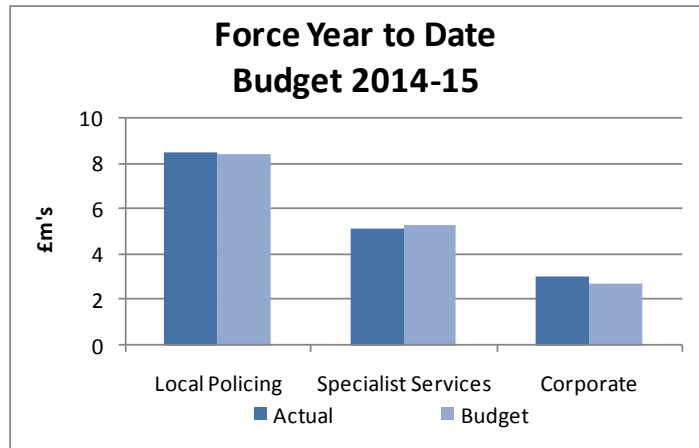
Strategic Priority	Theme 5 – Reduce the threat from organised crime				
Measure	<i>Reported drug offences</i>				
Target	<i>Monitor the number of production and supply of drug offences</i>				
District	Offence Type	2014/15	2013/14	Volume Difference	Percentage Difference
Ashfield	Trafficking in Controlled Drugs	4	4	0	0.0%
	Possession of Drugs	14	17	-3	-17.6%
	Total Drugs Offences	18	21	-3	-14.3%
Bassetlaw	Trafficking in Controlled Drugs	4	3	1	33.3%
	Possession of Drugs	17	15	2	13.3%
	Total Drugs Offences	21	18	3	16.7%
Broxtowe	Trafficking in Controlled Drugs	4	3	1	33.3%
	Possession of Drugs	14	22	-8	-36.4%
	Total Drugs Offences	18	25	-7	-28.0%
City	Trafficking in Controlled Drugs	22	35	-13	-37.1%
	Possession of Drugs	153	148	5	3.4%
	Total Drugs Offences	175	183	-8	-4.4%
Gedling	Trafficking in Controlled Drugs	3	4	-1	-25.0%
	Possession of Drugs	8	18	-10	-55.6%
	Total Drugs Offences	11	22	-11	-50.0%
Mansfield	Trafficking in Controlled Drugs	6	12	-6	-50.0%
	Possession of Drugs	32	26	6	23.1%
	Total Drugs Offences	38	38	0	0.0%
Newark & Sherwood	Trafficking in Controlled Drugs	3	2	1	50.0%
	Possession of Drugs	21	11	10	90.9%
	Total Drugs Offences	24	13	11	84.6%
Rushcliffe	Trafficking in Controlled Drugs	1	0	1	-
	Possession of Drugs	8	6	2	33.3%
	Total Drugs Offences	9	6	3	50.0%

Appendix N

Strategic Priority *Theme 7 – Spending Your Money Wisely*

Measure *Comparison of projected spend against actual spend by Force and Portfolio areas*

Target *£193.800m*



Year-to-date performance: Actual spend of £16.676m against a restated budget of £16.500m.

Month-to-date performance: Actual spend of £16.676m against a restated budget of £16.500m.

Target performance: Full year restated budget of £193.800m.

Insight

The full year net revenue budget for 2014-15 is £193.800m. This is split between the Office of the Police and Crime Commissioner (OPCC) £4.496m and the Force Budget £189.304m.

Actual net expenditure for April was £16.676m against a budget of £16.500m. The resulting position against the budget was an over spend of £0.176m. This represented an under spend of £0.004m in OPCC and an over spend of £0.180m against the Force budget.

The budget includes an efficiency target of £12.700m for the year, of which the month included £0.540m. The budget also includes a saving of £0.165m (£2.000m for the full year) relating to Designing the Future, the costs associated with this project will be reviewed on a quarterly basis with the potential to be transferred to capital or reserves. Where variances have been caused by designing the future activities this is referred to in the paragraphs below. There has been a good progress in the month towards meeting the efficiency challenge.

Police pay and allowances expenditure was £8.657m. This represented a £0.006m over spend against the budget. This overspend was largely due to the Designing the Future budget saving of £0.018m, offset by savings on pension and National Insurance. During the month there were 10 leavers, being 6 retirements, 3 resignations and 1 medical retirement.

Police officer overtime expenditure was £0.433m. This represented a £0.052m over spend against the budget. The budget included an efficiency challenge of £0.088m. This variance was mainly within City, County and OSD. The full impact of the April Easter Bank Holidays can only be evaluated when payments are made. These payments will be made over the next two months. Accruals for payment have been made to budget.

Police staff pay and allowances expenditure was £4.236m. This represented a £0.099m over spend against the budget. The budget included an efficiency challenge of £0.239m and a Designing the Future saving of £0.064m. The main areas of over spend are Contact Management where they are running above establishment, Human Resources and Finance.

Police staff overtime expenditure was £0.020m. This represented a £0.018m under spend against the budget. This saving was in County, Contact Management and Crime & Justice.

Equipment, furniture and material costs were £0.022m. This represented a £0.035m under spend against the budget. This under spend was largely due to the budget phasing of expenditure on firearms and public order equipment.

Clothing & uniform costs were £0.095m. This represented a £0.050m over spend against the budget. The over spend was largely due to an accrual raised for redundant stock transferred to Cooneen when they took over the uniform supply contract last year. This calculation is currently being challenged by EMSCU so may reduce.

Miscellaneous costs were £0.151m. This represented a £0.027m over spend against the budget. The over spend was largely due to the efficiency target of £0.035m, partly offset by small savings across numerous lines of expenditure.

Supplies and services costs were £0.363m. This represented a £0.046m over spend against the budget. The over spend was largely due to an over spend on forensic/DNA sampling costs; consultancy fees for the IS transformation project. The latter has been partly offset within other income where we have recharged other partners; and legal fees.

Collaboration contributions were £0.540m. This represented a £0.021m under spend against the budget. This is the cash contribution made to other forces who are leading the collaboration activity. This variance is largely due to the regional savings that have been passed back to the forces from 2013-14.

The OPCC costs were £0.093m. This represents £0.004m under spend against the restated budget. This is largely due to miscellaneous expenses and supplies and services, partly offset by over spends on staff salaries.

More detailed analysis is contained in the Revenue Budget Management Report 2014-15: Year to April 2014 report.