

Business & Finance














Performance & Insight Report

Police & Crime Plan Objectives One to Seven





Performance to June 2014

Executive Summary

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

Measure		Current Performance - Year-To-Date to June 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Percentage of victims that are completely, very or fairly satisfied with the service provided	87.1% 		
2	Percentage of victims and witnesses satisfied with the services provided by the Courts	96.4% 		
3	Percentage of people who agree that the Police and Council are dealing with local ASB and other crime issues	51.1% 		
4	Percentage reduction of people that have been repeat victims within the previous 12 months	Repeat DV +1.2%  % DV Victims +39.9% Repeat HC -21.1%  Repeat ASB +16.8%		
5	Public confidence in reporting offences to the Police	Serious Sex +55.0% Domestic Ab -26.0% DA Sat 91.7% Hate Crime +13.0%		
6	The number of people killed or seriously injured (KSIs) on Nottinghamshire's roads	-4%  		-4%

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

Measure		Current Performance - Year-To-Date to June 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Percentage of Crown and Magistrate's Court files submitted to the CPS on time and without errors			
2	Crown Court and Magistrate's Court conviction rates	CC 82.5%  MC 84.4% 		
3	Early guilty plea rate for Crown Court and Magistrate's Court	CC 38.9%  MC 67.1% 		

4	Percentage of effective trials in the Magistrates' and Crown Courts (HMCTS Measure)	CC 46.3% MC 40.1% CC 46.3% MC 40.1%	● ● ● ●		
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Strategic Priority Theme 3: Focus on those priority crime types and local areas that are most affected by Crime and Anti-Social Behaviour

Measure		Current Performance - Year-To-Date to June 2014			
		Performance / Difference	Short-term Trend	Long-term trend	
1	Reduction in 'All Crime' across the Force	0.07%	●	△	▲
2	Reduction in Anti-Social Behaviour (ASB) incidents across the Force	+19.5%	●	△	▲
3	The detection rate (including positive outcomes) for Victim-Based Crime	-3.1pp	●	▼	▽

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

Measure		Current Performance - Year-To-Date to June 2014			
		Performance / Difference	Short-term Trend	Long-term trend	
1	The number of alcohol-related crimes	-7.1%			
2	Re-offending of drug fuelled offenders in the Force IOM cohort				

Strategic Priority Theme 5: Reduce the threat from organised crime



Measure		Current Performance - Year-To-Date to June 2014			
		Performance / Difference	Short-term Trend	Long-term trend	
1	Reported drug offences	-5.9%		▲	▲
2	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	-14.0%	●		
3	Force Threat, Harm and Risk (THR) assessment level		●		

Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending				
Measure		Current Performance - Year-To-Date to June 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Re-offending of offenders in the Force IOM cohort			
2	Youth Offender re-offending rates	Ci 32.6%		
3	Community Resolutions for Youth Offenders			

Strategic Priority Theme 7: To spend your money wisely				
Measure		Current Performance - Year-To-Date to June 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Make efficiency savings	-£0.6m	●	●
2	Ensure balanced budget	-£1.6m	●	●
3a	Total number of days lost to sickness (Officers)	3.79%	●	●
3b	Total number of days lost to sickness (Staff)	3.51%	●	●
3c	BME representation	4.2%	●	●

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

Measure		Target Profile	Current Performance - Year-To-Date to June 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Percentage of victims of crime that are completely, very or fairly satisfied with the service they have received from the police	90% of victims completely, very or fairly satisfied	87.1% ●	◆	◆	<p>Performance remains stable, and the most recent figure, covering satisfaction for incidents reported in the 12 months to April, contrasts with 87.1 percent for the same period last year.</p> <p>While there is no underlying difference between the divisions in terms of the headline figure (City 86.3 percent, County 87.6 percent), theft from vehicle crime satisfaction remains a differentiating factor.</p> <p>The Force is above peers, both nationally and when compared to the Most Similar Group (MSG) average (based on 12 months of interviews ending March 2014).</p>
2	Percentage of victims and witnesses satisfied with the services provided in Court	An increase in the percentage of victims and witnesses satisfied compared to 2013/14	96.4% ●	△	▲	<p>In May, around 98 percent of victims and witnesses responding were satisfied or very satisfied with the services provided in Court.</p> <p>Figures for the 12 months to May show that more than nine in every ten respondents were satisfied in comparison with the 2013/14 level of 95.7 percent (April 2013 - March 2014).</p>
3	Percentage of people who agree that the Police and Council are dealing with local Anti-Social Behaviour and other crime issues	60% agreement by 2015-16	51.1% ●	n/a	◆	<p>Current performance year-to-date to December 2013. The Force is 8.9 pp away from the 60% target, performance remains stable and there has been very little movement in previous two quarters.</p>

4	Percentage reduction of people that have been repeat victims within the previous 12 months	A reduction in the number of repeat victims of Domestic Violence compared to 2013/14	+1.2%		n/a	n/a	There has been a 1.2% increase in the number of repeat victims of Domestic Violence, this equates to an additional six victims. This is a considerable drop on the increase reported in the previous month (+7.9%). This fall has therefore reduced the overall proportion of Domestic Violence victims who are repeats.
		To monitor the proportion of Domestic Violence crimes which are repeats	39.9%		n/a	n/a	
		A reduction in the number of repeat victims of Hate Crime compared to 2013/14	-21.1%		n/a	n/a	
		To monitor repeat victims of Anti-Social Behaviour incidents	+16.8%		n/a	n/a	
5	Public confidence in reporting offences to the police	To monitor the number of Serious Sexual offences	+55%		n/a	n/a	There have been 86 additional Sexual Serious Offences recorded compared to the previous year. The main driver appears to be the increase in Sexual Assaults (66%).
		To monitor the number of Domestic Violence incidents and crimes	-26%		n/a	n/a	In terms of Domestic Abuse, crimes year-to-date have increased by 4% (62 offences), compared to a 32% reduction in the numbers of Domestic Incidents (-1356)
		To monitor satisfaction levels of victims of Domestic Abuse through the Force victim surveys;	91.7%		n/a	n/a	Results of the Domestic Abuse Victim Satisfaction Survey for incidents reported in the 12-months to the end of March 2014 demonstrate that rates remain broadly stable with more than nine in every ten victims satisfied with the whole experience (543 out 592 respondents). There is insufficient data to determine short-term and long-term trends.

		To monitor the number of Hate Crimes	+13%	n/a	n/a	There have been 8 less Hate Crimes recorded year-to-date. The reduction was driven by City Division with no increases on the County Division.
6	The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads	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) This can be monitored according to an annualised (calendar year) target, which will be calculated at the start of each year;	-4%	●	◆	Definitive Q1 data for 2014 is expected on 29/7/14. However indicative data from POETS suggests that RTC's with a KSI's outcome have fallen by 4% in the period January to June 2014 compared to 2013. This is a favourable position in that it captures and retains the 20.2 % annual reduction in KSI's we achieved in 2013. Q1 in 2014 saw a continuation of the high number of fatalities see in December 2013, however that trend has now stopped. Currently we have 13 fatalities in 2014 compared to 17 at the same moment last year. April/May 2014 saw Operation Drosometer 3 and over 6000 offenders were dealt with for fatal 4 offences at the roadside and Operation Drosometer 4 is planned for later in the year.
		Monitor KSIs for 0-15 year olds.	-12.5%			

Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System						
Measure		Target Profile	Current Performance - Year-To-Date to June 2014			
			Performance / Difference	Short-term Trend	Long-term 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	A reduction in the error rate and late rate compared to 2013/14				A new quality review system is being implemented through the Prosecution Team Performance management meeting. Data is not yet available for this measure.
2	Crown and Magistrates' Courts conviction rates	To record a conviction rate in line with the national average	CC 82.5% (+2.1%) ●	n/a	n/a	Monitored quarterly: Conviction rates in the Crown and Magistrates Courts are currently above national averages for Nottinghamshire (Year to date).
			MC 84.4% (+0.3%) ●	n/a	n/a	
3	Early Guilty Plea Rate for the Crown Court and Magistrates' Court	An increase in the Early Guilty Plea rate compared to 2013/14	CC 38.9% (+4.8%) ●	n/a	n/a	Monitored quarterly: Early Guilty Plea rates are better than National averages for Crown Court cases and lower than National averages for Magistrates courts cases for the Year to date so far. Early Guilty pleas are efficient within the criminal justice system negating the need for a trial. This will be discussed at June 2014 Joint Performance Board and updates provided in the next P and I report.
			MC 67.1% (-1.1%) ●	n/a	n/a	
		To be better than the national average	As above			

4	Percentage of effective trials in the Magistrates' and Crown Courts	Reduce % of ineffective trials compared to 2012/13	CC 46.30%	●	n/a	n/a	<p>Monitored quarterly: The Magistrates Courts Effective Trial Rates show a slightly decreasing trend over the last twelve months, this being the result of a slight increase in the ineffective trial rate. Ineffective trials are when a trial does not go ahead as planned for reasons which may be due to the prosecution, defence or administrative reasons within HMCTS.</p> <p>The Crown Court Effective Trial rates saw a positive spike in April 2014 however levels have returned to a more usual level. The long term trend is showing an overall downwards trajectory, again with an increase in ineffective trials showing an upwards trajectory.</p>
			MC 40.10%	●	n/a	n/a	
		Achieve an effective trial rate of 50%	CC 46.30%	●	n/a	n/a	
			MC 40.10%	●	n/a	n/a	

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 - Year-To-Date to June 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	A reduction in All Crime, particularly Victim-Based Crimes compared to 2013/14	A reduction in All Crime compared to 2013/14	+0.07% ●	△	▲	For the first month of this financial year, the Force is showing an increase year-to-date in 'All Crime'. Both the short and long-term trends suggest continuing increases, with the long-term trend predicting a significant increase. The increase is due to County recording an increase both month-to-date and year-to-date, compared to a reduction recorded on the City Division.
		A reduction in Victim-Based Crimes compared to 2013/14	-1.6% ●	△	▽	In terms of Victim-Based Crime, the Force continues to show a reduction, suggesting that the Forces 'prevention' approach is paying dividends resulting in increasing numbers of 'Other crimes against society' (+15.2%),
		To monitor the number of offences in those local areas which experience a high level of crime	Ci +1%	n/a	n/a	In the Priority Plus Areas, there has been a 1pp increase on the City compared to a 3pp increase on the County taking into consideration the different numbers and profiles across the two Divisions.
			Co +3%	n/a	n/a	
	To significantly reduce levels of: Burglary Dwelling	-17.8% ●	▽	▽	The Force is continuing to record a significant reduction in Burglary Dwellings, however, small month-on-month increases in May and June 2014, have diminished the year-to-date reduction. The Burglary Gold Group continues to meet and have commissioned in-depth analysis of the recent increases.	

		To significantly reduce levels of: Robbery	+1.9%	●	▲	△	Due to there having been less than half the number of Business Robberies compared to last year-to-date, the Force recorded a small increase, despite there having been seven additional Robberies in June when compared to last year. Personal Robberies appear to be increasing and in the short-term this may have a significant impact on overall Robberies.
		To significantly reduce levels of: Violence with injury	+9.1%	●	▲	▲	Violence with Injury continues to show an increase, but less so than in the previous report. The short- and long-term significant upward trends suggest that the Force is unlikely to achieve target if current performance continues.
		To reduce Shop Theft	-4.7%	●	▲	▼	The reduction in Shop Theft is less so than reported last month. Whilst, the long-term trend remains significant, the short-term trend is significant which will impact on the Force year-end total.
2	Reduce Anti-Social Behaviour incidents in Nottinghamshire with a focus on those local areas which experience a high level of ASB	A reduction in ASB Incidents in line with the long-term target of 50% reduction by 2015/16 (compared to the 2011/12 baseline)	+19.5%	●	△	▲	The Force is continuing to show an increase in ASB with a significant long-term upward trend.
3	The detection rate (including Positive Outcomes) for Victim-Based Crime	An increase in the detection rate for Victim-Based Crime;	-3.1pp	●	▼	▽	The fall in detections is lesser than reported last month, although it is still showing a downward long-term trend in terms of numbers, which is significant in the short-term.
		To monitor the proportion of Community Resolution disposals.	-0.35pp	●	▽	▼	The proportion of Community Resolution disposals has reduced slightly on the previous year; however, in terms of the number of Community Resolutions, there has been a 14.2pp reduction. However, all positive outcomes, bar Charge/Summons have shown considerably larger reductions, indicating that this is an overall issue with Detections.

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 June 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	The number of alcohol-related Crimes	To monitor the number of crimes and ASB incidents which appear to be alcohol-related	Crime -7.1%	n/a	n/a	Based on a complex search it is estimated that 13.1% of Crime is alcohol-related, this is a comparable proportion when compared to ASB. However, it is not clear why the reduction of 7.1% is in contrast to overall Crime performance, whilst the increase in alcohol-related ASB is roughly in line.
			ASB +19.5%	n/a	n/a	
		To monitor the proportion of alcohol-related Violent Crime	24.1%	n/a	24.1%	
2	Re-offending of drug fuelled offenders in the Force IOM cohort	To monitor the number and seriousness of offences committed by drug fuelled offenders in the IOM cohort				New scoring process implemented June 2014 to include offences of violence, new cohort identified for June 2014 and offending level baseline measured. Measurements will be taken every quarter to compare offending levels with the previous year and quarter on quarter.

Strategic Priority Theme 5: Reduce the threat from organised crime						
Measure		Target Profile	Current Performance - Year-To-Date to June 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Reported drug offences	To monitor the number of production and supply of drug offences	-5.9%	▲	▲	Whilst the number of Production and Supply of Drug Offences has fallen year-to-date, the reduction is smaller than reported last month and it is estimated that numbers will significantly increase in the short and long-term. As reported last month the main driver of the reduction is due to a considerable fall in the numbers of Production offences (-38.6%) compared to considerable increase in Supply offences (71.4%), but numbers are however low.
2	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	A 10% increase in the number of orders compared to 2013/14	-14.0% ●	n/a	n/a	Year-to-date there have been 43 successful Confiscation and Forfeiture Orders, this is 14% lower than last year, and therefore places the Force 27.9pp away from the target of a 10% increase. However, this is an improvement on the previous month where the Force was 30.4pp away from target. In terms of value, there has been a marked decrease year-to-date compared to the same period last year, just over 25% less money was recovered, which has impacted on the average value of each order (£4,761.87) ¹ .
3	Force threat, harm and risk (THR) assessment level	To reduce the Threat, Harm and Risk below the 2013-14 level	●			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

¹ Year-to-date £204,760.34 was recovered compared to £273,628.92 in the previous year, a reduction of £68,868.58.







						<p>EMSOU operations.</p> <p>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.</p>
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Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending

Measure		Target Profile	Current Performance - Year-To-Date to June 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Re-offending of offenders in the Force IOM cohort	To reduce the number and seriousness of offences committed by offenders in the IOM cohort				New scoring process implemented June 2014 to include offences of violence, new cohort identified for June 2014 and offending level baseline measured. Measurements will be taken every quarter to compare offending levels with the previous year and quarter on quarter.
2	Youth offender re-offending rates	To monitor re-offending rates and offending levels of youth offenders in the Youth Justice System	Ci 32.6%			No data received this month: City Youth Offending Team reported a re-offending rate of 1.07 12 months to June 2014, with 32.6% of the cohort re-offending. There are no data to report on for the County.
3	Community Resolutions for Youth Offenders	To monitor re-offending in Youth Offenders who have received a Community Resolution				A query is currently being built to facilitate the analysis of this area.

Strategic Priority Theme 7: To spend your money wisely

Measure		Target Profile	Current Performance - Year-To-Date to June 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Make efficiency savings	Save 12.7m by March 2015	-£0.6m	●	●	<p>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.</p> <p>Local Policing are £0.237m behind target mainly due to overtime and vacancy rate; Specialist Services £0.095m behind target, mainly due to collaboration £0.051m which sits in Corporate Services; and Corporate Services £0.258m behind target. This is mainly due to the capitalisation of IS costs £0.144m and Oracle licences recharging £0.081m which are being re-phased to the end of the year, which leaves a genuine under achieved amount of £0.033m.</p>
2	Ensure balanced budget	Overall spend v budget 2014/15 budget - £193.8m	-£1.6m -3.2%	●	●	<p>Expenditure was £1.560m worse than budget. This was largely due to cost incurred relating to Designing the Future, where the budget assumed a quarterly review which will now take place later in the year – this is not a risk; £0.326m expenditure on the community safety grant within the OPCC where the budget assumes no spend until July; and efficiencies challenge.</p>

3	Total number of days lost to sickness (Officers and Staff 3.7% (8.2 days))	Officers	3.79%			<p>The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 3.79% in June 2014 from 4.18% in June 2013. This represents a reduction of 7.8% over the past year. 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 March 2014 amounted to an annual cost to the Force of £3.9m.</p>
		Staff	3.51%			<p>The latest 12 month rolling sickness data for the Force has shown that staff sickness reduced to 3.51% in June 2014 from 3.94% in June 2013. This represents a reduction of 10.8% over the past year. HR continues to work closely with line managers to reduce the number of officers on long term sick. Staff sickness absence in the 12 months to March 2014 amounted to an annual cost to the Force of £1.5m.</p>
4	BME representation	BME representation within the Force to reflect the BME community	4.2%			<p>Current BME representation in Force stands at 4.2%, an increase of 0.2%. 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 4.2% figure is lower than the BME population of Nottinghamshire, which stands at 11.2% (Source: 2011 Census Data).</p>

Pm	Overtime Budget	Maintain overtime spend below budget 2014/15 budget - £3.3m	-£0.2m -19.2%	●	●	<p>The Force's overtime expenditure year to date was £1.284m, which is an over spend of £0.206m against a budget of £1.077m. The majority of the over spend was in County and City. This over spend has been partially offset by mutual aid income. The full impact of the Easter and May Bank Holidays can only be evaluated when payments have been made, which will be by the end of July.</p> <p>The main operations were: major crime ops Hallux, Hearth and Pelfry; County Encollar, Claustral and Packhouse; City centre patrols; OSD Eagre, Genre; and ministerial visits for the Newark By-Election (Kapok).</p>
Pm	Establishment (FTE's)	<ul style="list-style-type: none"> • Officer establishment TBC • Staff establishment TBC 	<p>2,054 FTE -16 v budget</p> <p>1,548 FTE -83 v budget</p>	●	●	<p>Officer establishment at the end of June was 2,070 FTE's which was 16 lower than budget. This was due to a higher number of police officers leaving than originally anticipated.</p> <p>Staff establishment at the end of June was 1,596 FTE's (including PCSO's at 346 FTE's) which was 83 FTE's lower than budget, with PCSO's being 6 higher than budget.</p>