



NOTTINGHAMSHIRE
POLICE
PROUD TO SERVE

Corporate Services

Performance & Insight Report

Themes 1 - 7

Performance to March 2014

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

Measure	Target Profile	Current Performance – 12 months to March 2014 ¹		
		Target	Trend	Summary
1 % of victims of crime that are completely, very or fairly satisfied with the service they have received from the police	<ul style="list-style-type: none"> 90% To be in the top five Forces nationally 	-3.0 pp ² ●	-0.3 pp ↔	<p>Performance is stable when considering the long term trend with the Force remaining below the 90% target.</p> <p>Satisfaction for incidents in the 12 months to January is 87.0%. It was 87.3% for the comparative period in the previous year.</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 December 2013).</p> <p>While there is no underlying difference between the divisions in terms of the headline figure (City 86.5%, County 87.3%), theft from vehicle crime satisfaction remains a differentiating factor, with evidence of possible deterioration across the Force. Further details on this measure are available at Appendix B.</p>
2 % of victims and witnesses satisfied with the services provided in court	<ul style="list-style-type: none"> 90% satisfied with service received 85% feel confident to give evidence in court Improved satisfaction levels compared to 2012-13 	+5.7 pp ●	↔ ³	<p>In March, 100% of victims and witnesses responding were satisfied or very satisfied with the services provided in Court and the 90% target has been achieved in eleven of the last twelve months.</p> <p>Figures for 2013/14 show an average satisfaction level of 95.7% (April 2013 - March 2014). Additionally 76.0% of respondents felt confident to give evidence (April 2013 - January 2014). Further details on this measure are available at Appendix C.</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 March 2014 ¹			
		Target	Trend	Summary	
3	% of people who agree that the Police and Council are dealing with local Anti-Social Behaviour and other crime issues	<ul style="list-style-type: none"> 60% by 2015-16 	-8.5 pp ●	-5.2 pp ↔	<p>There is no new data for this measure.</p> <p>The agreement level is 51.5% for 12 months interviews ending September 2013. Performance is stable and remains below target. There has been little movement since the previous quarterly results.</p> <p>The Force remains below peers and there is a statistically significant disparity to the national average. Further details on this measure are available in last month's Performance and Insight Report covering performance to January 2014. Further details on this measure are available at Appendix D.</p>

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

Measure	Target Profile	Current Performance – 12 months to March 2014 ¹		
		Target	Trend	Summary
4 % reduction of people that have been repeat victims within the previous 12 months	<ul style="list-style-type: none"> Reduce the number of repeat victims of Domestic Abuse, Hate Crime & Anti-Social Behaviour by 5% year on year compared to 2012-13 	-4.4% ●	-9.0% ↓	<p>Year-to-date (April to March 2014) there has been a 9.0% reduction in the number of people that have been repeat victims of Domestic Violence, Hate Crime or Anti-Social Behaviour (ASB) within the previous 12 months when compared to the same period of last year. This equates to 759 fewer repeat victims.</p> <p>The Force is currently achieving target on this measure, with performance being driven by a reduction of 12.3% (828 fewer victims) in repeat ASB victims when compared with the same period last year.</p> <p>Whilst this is positive it should be noted that as ASB accounts for the majority of the volume on this measure, strong performance in terms of ASB repeat victims is serving to mask an increase in repeat victims of Domestic Violence, with the Force currently experiencing an increase of 3.5% (59 victims) when compared to last year.</p> <p>Considering Domestic Violence repeats at a divisional level; the City has recorded a 9.7% (65 victims) increase. At neighbourhood policing area level City Central has recorded a large percentage increase (28.7% or 39 more victims), with City North, which accounts for nearly half of all repeat victims on the City, recording a 6.3% (20 victims).</p> <p>The County, however, ended the year with a 0.6% (6 fewer victims) reduction. Despite the overall reduction, only Ashfield, Bassetlaw and Gedling have recorded a year end decrease, with both Broxtowe and Newark & Sherwood recording large percentage increases and Rushcliffe and Mansfield recording minor increases.</p> <p>Through working with partners the Force aims to reduce the number of repeat victims by providing effective intervention at the time of the first incident. An increase in repeat victims of Domestic Violence is a concern and suggests that positive action to tackle repeat victimisation in this area is not proving effective. Domestic Violence repeat victims are being managed at a local level to ensure that those who are most vulnerable are receiving an appropriate level of support.</p> <p>Tables showing a breakdown of performance by offence type and BCU can be viewed at Appendix E with the Current performance discussed in more detail at Appendix F</p>

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

Measure	Target Profile	Current Performance – 12 months to March 2014 ¹		
		Target	Trend	Summary
5 The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads	<ul style="list-style-type: none"> 40% reduction in all Killed and Seriously Injured (KSIs) by 2020 (from 2005-2009 average) 	-18.8% ●	-23.5% ↓	<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 during quarters one, two and three (January – September) have been so strong that the Force is easily achieving the 9.0% adjusted target for the current year, and also remains in a favourable position against the long-term Road Safety Partnership target of a 40% reduction by the year 2020⁴.</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 roads⁵.</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 G.</p>

⁴ Nottinghamshire Road Safety Partnership target, reduction when compared to the 2005-2009 baseline

⁵ It is anticipated that quarter four finalised data will be available in the April report

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

Measure	Target Profile	Current Performance – Year-to-date to March 2014 ⁶		
		Target	Trend	Summary
1 % of Crown Court files to be submitted by the police to the CPS on time and without deficiencies	<ul style="list-style-type: none"> To improve the current timeliness and quality of files 	CC Quality -0.4pp ●	↔ ⁷	<p>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 Court⁸. 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 J.</p>
		CC Timeliness -0.4pp ●		
		MC Quality +0.5pp ●		
		MC Timeliness -0.7pp ●		
2 Crown Court and Magistrates Court conviction rates	<ul style="list-style-type: none"> To be better than the national average To be consistently in line with CPS national averages 	CC +4.3pp ●	↔	<p>Nottinghamshire Criminal Justice Area is showing a year-to-date conviction rate of 84.3% for cases prosecuted through the Magistrates' Courts (MC) and 85.3% for cases prosecuted through the Crown Court (CC).</p> <p>The Crown Court have achieved target year-to-date, having recorded a rate more than four percentage points higher than the national average rate. The Magistrates Court is within reach of target, at only 0.1pp below the national average. Further details on this measure are available at Appendix K.</p>
		MC -0.1 pp ●		

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

⁷ 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

⁸ 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 process

Measure	Target Profile	Current Performance – Year-to-date to March 2014 ⁶		
		Target	Trend	Summary
3 % of effective trials in the Magistrates' and Crown Courts	<ul style="list-style-type: none"> Reduce % of ineffective trials compared to 2012-13 Achieve an effective trial rate of 50% for Crown Court and 50% for Magistrates Court 	<p>CC -5.4pp ●</p> <p>MC -9.0pp ●</p>	<p>↔</p>	<p>Year-to-date figures show that the current effective trial rate is 44.6% for the Crown Court and 41.0% for the Magistrates Court, meaning that neither court is achieving the effective trial rate target of 50%.</p> <p>Performance across both courts has been fairly static since the start of 2012, and there is little change in the effective trial rate for either court this month. The proportion of cracked trials (where the defendant offers on acceptable plea or the prosecution offers no evidence) and ineffective trials (where no final outcome is reached) also remain broadly similar to last year.</p> <p>Current trends suggest that the target will be a challenging one to achieve this year. Improvements in file quality and timeliness may help to support the Criminal Justice Service in improving the effective trial rate for the courts. Further details on this measure are available at Appendix L.</p>

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

Measure		Target Profile	Current Performance – Year-to-date to March 2014		
			Target	Trend	Summary
1	Reduction in All Crime across the Force	<ul style="list-style-type: none"> 10% reduction compared to 2012-13 	+10.6% ●	+0.7% ↔	<p>Year-to-date the Force continues to record a similar volume of offences to that recorded last year (an increase of 0.2% or 151 offences). Despite this, the Force is still a considerable distance away from the 10% reduction target and will not be able to achieve this by year end. Violence Against the Person (VAP), Theft & Handling and Burglary Dwelling continue to generate a large volume of recorded offences for the Force; however recent performance has been more favourable with the period November-February recording either decreases or marginal increases for these groups compared to last year. The month of February is normally expected to be a low volume month; however, this February recorded the lowest monthly crime volume for over five years and continues a downward trend from May 2013.</p> <p>A full table showing performance by crime type can be viewed at Appendix M, while performance by area is at Appendix N.</p> <p>The Force's Priority Areas continue to show mixed performance, with the majority recording increases in crime year-to-date. A summary table of performance for these areas can be viewed at Appendix O.</p> <p>Current performance for All Crime is discussed in more detail at Appendix P.</p>

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

Measure	Target Profile	Current Performance – Year-to-date to March 2014		
		Target	Trend	Summary
2 Reduction in Anti-Social Behaviour incidents across the Force	<ul style="list-style-type: none"> 8% reduction year on year, from 2013-14 to 2015-16 A 50% reduction in ASB incidents across the Force by 2015-16 compared to 2011-12 	-1.5% ●	-6.5% ↓	<p>Increases recorded in the last couple of months, particularly March, has meant the Force has ended the year with a positive 6.5% reduction, just 1.5pp lower than target. After a strong start during the first quarter, the Force lost momentum over the summer months with normal seasonal increases compared to unusual and exceptional performance recorded last year. This exceptional performance created a low baseline which made it difficult for the Force to maintain the good start to the year; however the Force still managed to perform above target for the first 11 months of the year.</p> <p>And despite both the City and County performing comparatively strong during the first three months of the year, overall Force level performance has masked an obvious and concerning divide in performance on both the City and County divisions, with the former recording a year end 1.4% increase compared to a healthy 12% reduction on the County.</p> <p>A full breakdown of ASB incidents by area can be viewed at Appendix Q, while performance in the priority areas is at Appendix R. Current performance for ASB discussed in more detail at Appendix S.</p>

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

Measure	Target Profile	Current Performance – Year-to-date to March 2014		
		Target	Trend	Summary
3 The detection rate (including Positive Outcomes) for recorded offences	<ul style="list-style-type: none"> A rate of 37% (including positive outcomes) for All Crime To monitor Home Office disposals as follows; Charge/Summons, Caution/Reprimand/Warning Taken into consideration, Penalty Notice for Disorder, Cannabis Warning, Community Resolution. 	-4.5pp ●	-3.6pp ↓	<p>The Force recorded a year end detection rate of 32.5% year-to-date, a 3.6 percentage point (pp) drop compared to same period of last year and 4.5pp below the Police & Crime Plan target.</p> <p>Detection rates on the divisions are similar to those seen at Force level (33.9% on the City, 33.0% on the County).</p> <p>One driver behind the drop in detection rate is a reduction in the volume of detections recorded against an increase in offence volume. The reduction in detection volume appears to be predominately driven by a large drop in the volume of TIC disposals, across both City and County. This drop seems to have been partially driven by external factors and the Force will require a significant increase in the volume of detections it achieves in the remainder of the year in order to stand a chance of meeting target. A detailed report on performance can be viewed at Appendix T.</p>

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

Measure		Target Profile	Current Performance – Year-to-date to March 2014		
			Target	Trend	Summary
1	Number of alcohol related admissions to hospital	<ul style="list-style-type: none"> A reduction in the number of alcohol related admissions to hospital compared to 2012-13 	-11.1% ●	-11.1% ↓	<p>There is no new data available for this measure. Nottinghamshire police Force data is broken down by the two Local Authorities; Nottingham and Nottinghamshire. The volume of admissions in quarter four (Q4) of 2012/13 was; 1,405 for Nottingham, 4,150 for Nottinghamshire.</p> <p>These totals represent decreases for both Nottingham (-18.5% or 319 fewer admissions) and Nottinghamshire (-8.3% or 374 fewer admissions), compared to the same quarter the previous year, in the previous quarter (Q3). Both local authorities recorded increases compared to the same quarter the previous year.</p> <p>Assessing 2012/13 as a whole, both the local authorities and the overall Force area have recorded an increase compared to 2011/12, (Force +0.2% or 50 admissions, Nottingham +0.2% or 16 admissions and Nottinghamshire +0.2% or 34 admissions). These low level increases appear in line with a general reduction in percentage increases year-on-year over the last four years. A detailed report on performance can be viewed at Appendix U.</p>

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

Measure		Target Profile	Current Performance – Year-to-date to March 2014		
			Target	Trend	Summary
2	The number of alcohol related crimes (proxy measure)	<ul style="list-style-type: none"> Monitor the number of crimes which appear alcohol related 	N/A	N/A	<p>Figures for 2013/14 reveal that 13.9 percent of All Crime in Force was alcohol related, compared to 15.7 percent last year. (2013/14: City 15.6%, County 12.6%). Over the same time period, 24.9 percent of Violent Crime (All VAP, Robbery but excluding Sexual Offences) was alcohol related in 2013/14, compared to 27.7 percent in 2012/13. The current position of 24.9 percent appears at odds with CSEW results for 2011/12 where the national average for the same offences was 47 percent.</p> <p>Due to current recording limitations there is no target for this measure and the current results should be treated with some caution during the monitoring phase. Improvements in recording practices will be monitored this year with a view to setting a target in later years.</p> <p>The Force Alcohol Tactical Group continues to monitor alcohol-related crime performance through its monthly meetings. A detailed report on performance can be viewed at Appendix V.</p>

Strategic Priority Theme 5: Reduce the threat from organised crime

Measure	Target Profile	Current Performance – Year-to-date to March 2014		
		Target	Trend	Summary
1 The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	<ul style="list-style-type: none"> 10% increase (year on year) in the numbers of confiscation and forfeiture orders compared to 2012-13 	-2.1% ●	+7.7% ↑	<p>The target for this measure is to increase the number of confiscation and forfeiture orders compared to last year, currently the Force is recording a slight decrease in the number of orders, with 168 orders this year compared to 156 last year (an increase of 7.7%).</p> <p>Although the Force has recorded an increase in the number of orders the Force has not achieved the year end target with 168 orders compared to a target of 172, meaning that the Force has fallen short of target by 2.1% or 4 orders. It is worth noting that despite monthly fluctuations at the start of the year, this year-on-year picture appears to be fairly stable, with the current gap to the target and comparisons to last year both being similar to last month.</p> <p>So far this year the Force has recorded a total order value of £800,161.03 (up £343,263.04 or 33.7% compared to last year). This equates to an average order value of £5,129.24, a increase of 32.7% compared to the average order value recorded during the same period of last year. Again, it should be noted that this position is similar to that reported last month⁹. A detailed report on performance can be viewed at Appendix X.</p>

⁹ Please note that data has been taken from the national JARD system which is a live system and may be subject to change. Data was downloaded 10th March 2014.

Strategic Priority Theme 5: Reduce the threat from organised crime					
Measure	Target Profile	Current Performance – Year-to-date to March 2014			
		Target	Trend	Summary	
2	Force threat, harm and risk (THR) assessment level	<ul style="list-style-type: none"> To reduce THR to below the 2012-13 level 	●	↓	<p>There is no update on the THR level since last month. The activities of Organised Crime Groups present one of the priority external threats 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 Organised Crime Group 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.</p> <p>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.</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.” A detailed report on performance can be viewed at Appendix Y.</p>

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

Measure	Target Profile	Current Performance – Year-to-date to March 2014		
		Target	Trend	Summary
1 First-Time Entrants (FTEs) into the Youth Justice System	<ul style="list-style-type: none"> 10% reduction (year on year) compared to 2012-13 	+0.7% ●	-9.4% ↓	<p>There have been 465 First-Time Entrants (FTEs) into the Youth Justice System this year (April – March 2014). This is a reduction of 9.4% (48 FTEs) compared to last year. The current year end target has not been achieved. Currently 1.0% or 4 FTEs better than target.</p> <p>It should be noted that the current year-to-date reduction is not as strong as the position reported last month (10.9%), however the difference is not significant.</p> <p>The largest reduction this year is seen on the County, where a 15.8% reduction was recorded, while the City recorded a reduction of 2.8%.</p> <p>The use of Restorative Justice disposals and Community Resolutions came into force at the beginning of 2012-13 and it is expected that as it gathers momentum there will be less FTEs year on year. A detailed report on performance can be viewed at Appendix Z.</p>
2 National – reduce the offending of offenders managed and supervised by Integrated Offender Management (IOM) that cause significant harm Local - Acquisitive Crime Cohort, high risk of harm offenders and young adult offenders (18-21years)	<ul style="list-style-type: none"> 10% reduction (year on year) compared to 2012-13 Reduce (proven) reoffending to be below the national average To monitor the Acquisitive Crime Cohort, high risk of harm offenders and young adult offenders (18-21years) 	+2.9pp ●	N/A	<p>National data published by the Ministry of Justice covering the 12 months to March 2012 suggests that Nottinghamshire had a 'proven' reoffending rate of 36.7% (compared to 37.6% for the 12 month period ending December 2011), 2.9 percentage points above the national average of 33.8%, placing the Force 32nd out of 36 areas.</p> <p>When considering the Force's Acquisitive Crime cohort (data to end of March 2014), there are currently 304 IOM (Integrated Offender Management) nominals managed by the Force with just over half in the City. The majority of nominals are adult, with 9% currently classed as a juvenile.</p> <p>Cross referencing the 304 nominal's against named offenders and/or suspects for offences recorded in 2013/14 (April – March) reveals that 694 offences have had an IOM nominal listed as an offender and a further 514 offences have had an IOM nominal listed as a suspect. This activity can be linked to 209 nominals or two thirds of the current IOM cohort. These offences combined account for 1.6% of recorded crime in 2013/14. A detailed report on performance can be viewed at Appendix AA.</p>

Strategic Priority Theme 7: Spending your money wisely					
Measure		Target Profile	Current Performance – Year-to-date to March 2014 ¹⁰		
			Target	Trend	Summary
1	Make efficiency savings	<ul style="list-style-type: none"> Save £8.6m by March 2014 	N/A	N/A	<p>The Government's grant has reduced significantly and in order to balance the budget, savings of £8.6m need to be made in 2013-14. Detailed plans are in place to ensure the savings target is met.</p> <p>The £8.6m savings target was realised by the end of the year, however, this was achieved through a combination of measures. Through the identified efficiencies, savings in staff, plus changes in processes such as the capitalisation of staff to projects and prudent balance sheet management.</p>
2	Ensure balanced budget	<ul style="list-style-type: none"> Overall spend v restated budget 	+0.0% ●	N/A	<p>The full year net revenue budget for 2013-14 is £196.998m. During December the Quarter Three forecast was undertaken which resulted in an agreed restated full year budget of £198.600m.</p> <p>Actual net expenditure for the year ended March 2014 was £198.508m against a restated budget of £198.600m.</p> <p>The resulting position against the restated budget was an under spend of £0.092m. This under spend was in the Office of the Police & Crime Commissioner, offset by an overspend in the Office of the Chief Constable. More detail on this measure can be viewed in Appendix AB.</p>

¹⁰ Unless otherwise stated. Where different date parameters apply, this will be detailed in the summary for the measure

Strategic Priority Theme 7: Spending your money wisely

Measure		Target Profile	Current Performance – Year-to-date to March 2014 ¹⁰		
			Target	Trend	Summary
3	Total number of days lost due to sickness (Officer)	<ul style="list-style-type: none"> 3.7% for Officers and Staff (8.2 days) 	+8.9% ●	-11.0% ↓	<p>The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 4.00% in March 2014 from 4.53% in March 2013.</p> <p>HR continues to work closely with line managers to reduce the number of officers on long term sick.</p> <p>Officer sickness absence in the 12 months to March 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.</p>
3	Total number of days lost due to sickness (Staff)	<ul style="list-style-type: none"> 3.7% for Officers and Staff (8.2 days) 	+0.1% ●	-14.3% ↓	<p>As at the end of February 2014, the rolling 12 month average staff sickness rate was 3.71%. This has reduced from 4.33% in February 2013. This represents a reduction of 14% over the past year.</p>
4	BME representation	<ul style="list-style-type: none"> To reduce the gap in current Black Minority Ethnic (BME) representation within the Force and local BME community representation in respect of: Recruitment for officers and staff to reflect the local community 	●	+0.2% ↔	<p>Current BME representation in Force stands at 4.3% (March 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.</p> <p>The 4.3% figure is lower than the BME population of Nottinghamshire, which stands at 11.2% (Source: 2011 Census Data).</p>
Proxy measures:					
5	Overtime Budget	<ul style="list-style-type: none"> Maintain overtime spend below budget 	-13.3% ●	+0.3% ↔	<p>The Force's overtime expenditure during the year to March 2014 was £4.499m, which is an under spend of £0.688m against a revised budget of £5.187m. This under spend has resulted from tight control over the quarter of the year and the release of aged overtime following a review of the accrual process.</p> <p>The main operations were: Op Sponsor (£0.105m, rechargeable), Op Accelerate (£0.100m), Op Embolite (£0.036m), Op Enamelled (£0.025m), Op Solentina (£0.022m, rechargeable).</p>

Strategic Priority Theme 7: Spending your money wisely

Measure		Target Profile	Current Performance – Year-to-date to March 2014 ¹⁰		
			Target	Trend	Summary
6	Establishment (FTE's)	<ul style="list-style-type: none"> ▪ Officer establishment 2,109 ▪ Staff establishment 1,646 	-0.9% ● -3.0% ●	N/A	<p>Officer establishment at the end of March was 2,089 FTE's which was 20 lower than target. This was due to a higher number of police officers leaving during February and March than originally anticipated.</p> <p>Staff establishment at the end of March was 1,596 FTE's (including PCSO's at 335 FTE's) which was 50 FTE's lower than target of which 5 FTE's were PCSO's.</p>

Appendix A

User Guide to the Performance and Insight Report

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

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

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

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

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

Measure and Target Profile columns

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

Target column

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

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

Trend column

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

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

Date parameters

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

Diagnosing Exceptional Performance

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

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

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

Commonly used acronyms

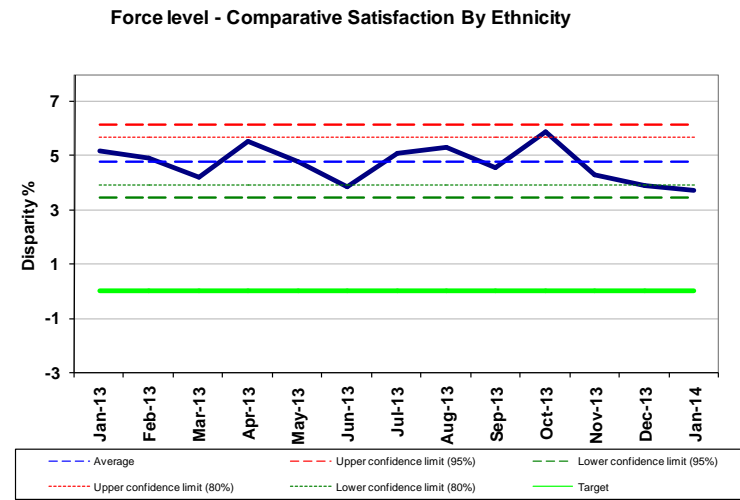
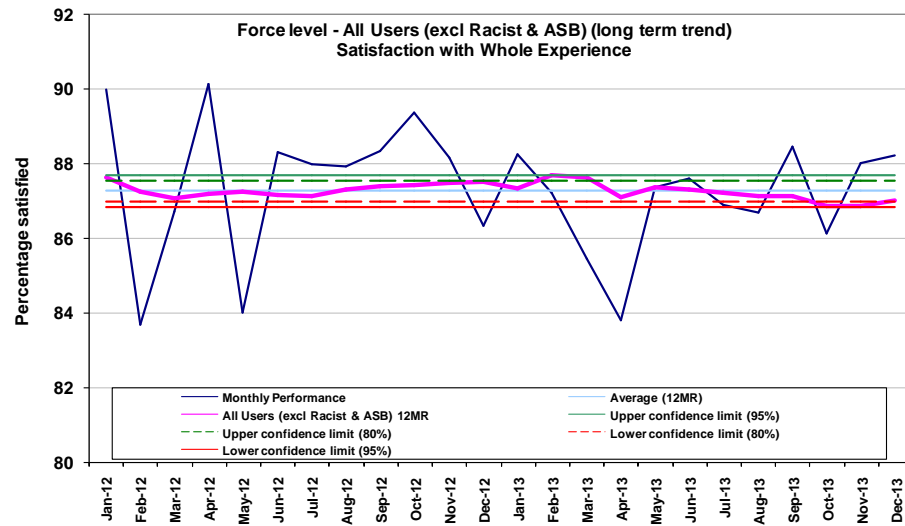
ASB – Anti-Social Behaviour
BCU – Basic Command Unit
BME – Black Minority Ethnic
CSEW – Crime Survey for England and Wales
HMIC – Her Majesty's Inspectorate of Constabulary
MSG – Most Similar Group of Forces; or Most Similar Group of BCU's
PCC – Police and Crime Commissioner
PSD – Professional Standards 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
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
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	
All Crime Detection Rate	Nottinghamshire Police CRMS Crime Recording & Management System
ASB	Nottinghamshire Police Vision Command & Control system
MSG and national comparisons	Home Office Project Fusion website
Strategic Priority Theme 4: Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour	
Alcohol-related admissions to hospital	Public Health England LAPE website

Data Sources	
Strategic Priority Theme 5: Reduce the threat from organised crime	
POCA confiscation and forfeiture orders	Force internal Joint Asset Recovery Database
Force threat, harm and risk level	Nottinghamshire Police Intelligence Team
Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending	
First-Time Entrants	Nottingham City and Nottinghamshire County Youth Offending Teams
Re-offending	Home Office
Strategic Priority Theme 7: Spending your money wisely	
Efficiency Savings	
Balanced Budget	Nottinghamshire Police e-financials General Ledger
Staff and Officer Sickness	Nottinghamshire Police HRMS
BME Representation	Nottinghamshire Police HRMS

Appendix B – FOR INTERNAL PUBLICATION ONLY

Strategic Priority	Theme 1 – Protect, support and respond to victims, witnesses and vulnerable people
Measure	Percentage of victims of crime satisfied with the service they have received from the Police
Target	90% completely, very or fairly satisfied with the service they have received (to be in the top five forces nationally)



Source: Nottinghamshire Police User Satisfaction Surveys for incidents reported to the end of January 2014 (completely, very or fairly satisfied with whole experience).

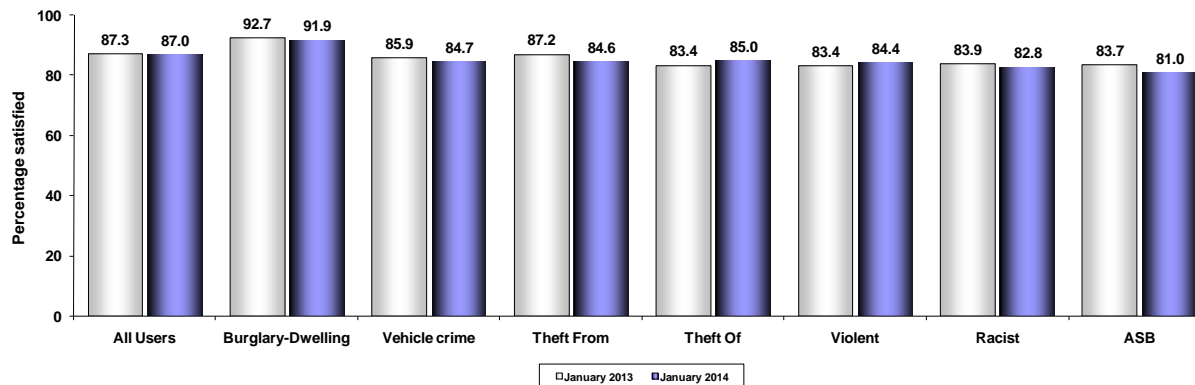
12 months-to-date performance:	87.0% for incidents reported in the 12 months to the end of January 2014
Target performance:	Currently 3.0 percentage points below target

Insight

Progress has been relatively steady over the last year, as can be observed in the chart on the preceding page¹¹. The Force is around three percentage points of achieving the target profile for the 'All Users' group and continues to exceed the target when considering dwelling burglary.

There is no real difference between the two divisions in terms of the headline measure (City 86.5 percent, County 87.3 percent). In terms of command areas, City Central, City North and City South are performing in line for 'All Users' satisfaction. Bassetlaw, Newark and Sherwood as well as South Nottinghamshire are performing better than the Force overall, while Mansfield & Ashfield remains below average.

Theft from vehicle crime satisfaction continues to be the key differentiating factor between the divisions, with City North suffering a potential decline. By contrast, the City division has seen an improvement in theft of vehicle crime satisfaction, with City North strong comparative to the rest of the Force.



At force level, with the exception of theft from vehicle crime, satisfaction levels for the 'All Users' group and other constituent surveyed crime types are stable compared with the previous year.

Theft from vehicle crime satisfaction remains a performance risk¹².

There is evidence of possible deterioration in theft from vehicle crime satisfaction in the City over the last year and the rate remains significantly lower than that in the County.

Analysis¹³ has again illustrated a few apparent statistical differences between the two divisions in terms of perceived service for theft from vehicle crime. Giving practical help, providing contact details, offering advice (including crime prevention), and investigating the scene of the crime stand out although differences are statistically small. It has previously been noted that anecdotal evidence from victim surveys suggests that the public feel the police do not do enough to investigate their crime. The latest data again highlights a small difference between the City and County in victim satisfaction with what the police have done to date to investigate their crime. Management of victim expectations in

¹¹ The percentage of victims who are satisfied with the service they receive is measured through ongoing User Satisfaction Surveys conducted by Nottinghamshire Police, and is calculated as the weighted average of the percentage of users completely, very or fairly satisfied with whole experience (overall service) for each of dwelling burglary, vehicle crime (theft from vehicle and theft of vehicle), and violent crime. It should also be noted that, following Home Office guidance, the Force will now return only fully completed surveys. This takes effect for survey interviews conducted from April 2012 onwards (incidents reported in February 2012). Data previously reported for incidents reported in the 12 months to February 2012 and March 2012 has been revised accordingly.

¹² This has been highlighted in the Performance & Insight Reports, covering Performance to May 2012 through to Performance to February 2014.

¹³ Analysis of user satisfaction surveys for victims of theft from vehicle crime reported in the 12 months to the end of January 2014.

Restricted

relation to crime scene investigator's (CSI) attendance, or the policy of a CSI only attending the scene where there is forensic evidence such as blood, could be contributory factors.

Satisfaction with keeping victims informed of progress for the 'All Users' group is stable at 79.7 percent when compared with the same time last year. Encouragingly, the variation between the City and County is not statistically significant for 'All Users', whereas there remains a small difference for theft from vehicle crime satisfaction.

The disparity in comparative satisfaction between minority ethnic (BME) and white users¹⁴ is 3.7 percentage points and there is possible evidence that this has narrowed when compared with the same time last year (chart top right). The gap has fluctuated between 3.7 and 5.9 percentage points over the twelve months, and satisfaction for both BME and white users has been relatively stable over this period. There remains a significant difference between the two groups for violent crime, and examination indicates that the City is the major influence behind the force-wide gap.

Positively there is no difference in the comparative satisfaction measure for any of the individual service aspects: ease of contact; police actions; keeping victims informed of progress; and treatment. Further encouragement is evident in the City in terms of satisfaction with whole experience. Although the BCU poses an organisational risk due to the large proportion of BME communities who reside within the conurbation and the lower levels of reported satisfaction, it has seen the comparative satisfaction gap close. As a result there is no underlying difference between BME and white users in the City, nor in the County.

Satisfaction for anti-social behaviour (ASB) incidents, which is excluded from the 'All Users' group, has seen evidence of possible deterioration and is now 81.0 percent¹⁵ for the 12 months to the end of January 2014. The two territorial divisions are broadly in line with each other although the County has seen a declining trend over the last year. There remains a sustained focus on ASB satisfaction through the Local Policing Board (formerly Citizen Focus Board).

Satisfaction for victims of racist incidents, which similarly does not contribute towards the 'All Users' measure, remains broadly stable over the year at 82.8 percent. Encouragingly, both City North and City South are strong comparative to the rest of the Force, and this may reflect implementation of the enhanced service for victims of hate crime that commenced in April 2012.

In March 2013 Nottinghamshire Police commenced a three-month pilot project to survey victims of domestic abuse. Findings illustrated that nine in every ten victims were satisfied with the whole experience (89.9 percent¹⁶). The domestic abuse survey has continued and initial results for incidents reported in the 12-months to the end of December 2013 demonstrate that rates remain stable with almost 93 percent of victims satisfied with the whole experience (553 out of 596). Further analysis will be conducted in due course now that 12 months worth of data is available.

¹⁴ The measure is the disparity in satisfaction between white users and minority ethnic users (BME), where satisfaction for each group is calculated as the weighted average of the percentage of users completely, very or fairly satisfied with whole experience (overall service) for each of dwelling burglary, vehicle crime (theft from vehicle and theft of vehicle), violent crime and racist incidents. For the 2011-12 survey year the RTC survey is no longer a statutory requirement and is therefore not included in this measure.

¹⁵ The percentage of victims of ASB incidents who are satisfied with the service they receive is measured through ongoing User Satisfaction Surveys conducted by Nottinghamshire Police, and is calculated as the percentage of users completely, very or fairly satisfied with whole experience (overall service) for victims of ASB incidents. To accommodate the additional work required to survey 50 victims of domestic abuse each month, the Force now aims to complete 50 ASB surveys per month. It should be noted that ASB surveys are not a Home Office statutory requirement and therefore there is no comparative peer force data.

¹⁶ The participating victims relate to domestic abuse crimes that were reported between January 2013 and March 2013.

Actions

Current Actions

The importance of keeping people informed of progress is discussed at divisional Operational Performance Review meetings with particular emphasis on performance at Neighbourhood Policing Area level. The key influencing factors for satisfaction with this aspect of service continue to be reinforced.

Victims of crime have shared their personal experiences with all Inspectors in the Force in a series of briefings to further improve customer satisfaction. The initial 'Valuing Victims' briefings were delivered between April and July 2013. The briefings involved guest speakers from Victim Support and covered information about changes to working practices and the use of Management Information.

A system to monitor team and individual officer performance and provide feedback from victims of crime in relation to satisfaction with actions, follow-up and treatment has been developed. This is now in place across the Force.

TrackMyCrime, the secure crime tracking portal for members of the public that enables officers to provide victims with real time updates at any time, launched at the end of January 2014. The new communication tool also allows victims to provide additional information about their crime. It should be noted that TrackMyCrime does not replace existing methods of communication but is an additional option.

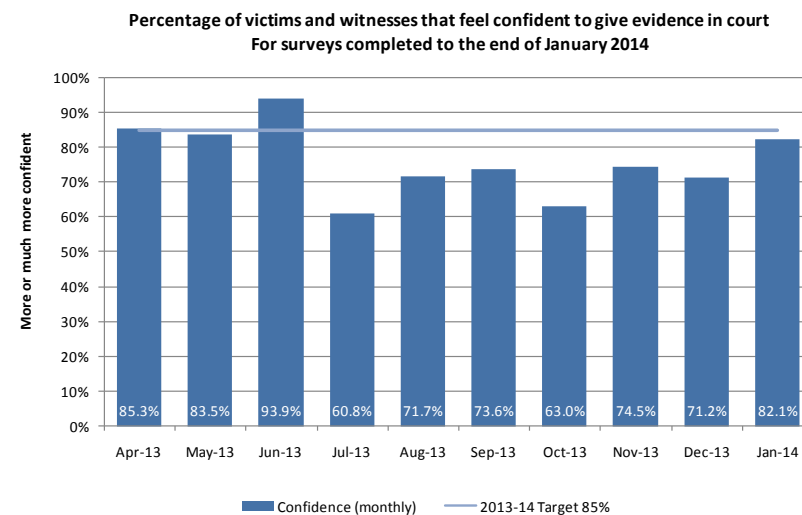
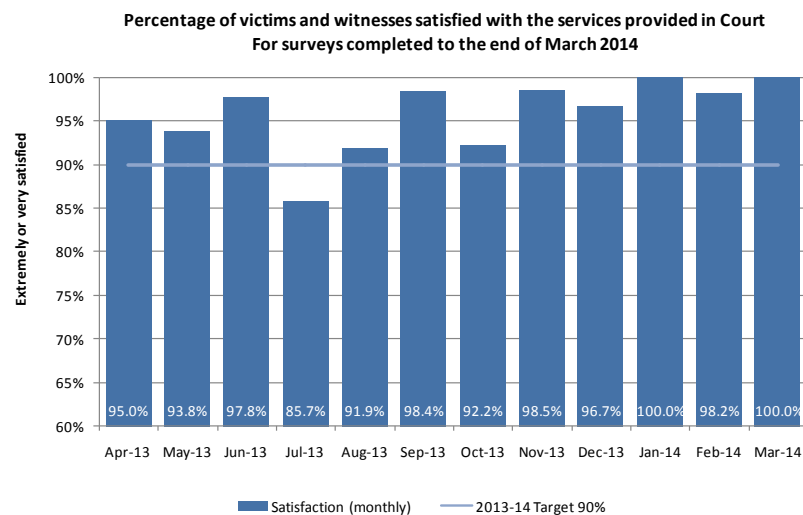
A Task and Finish group, established in City South, recommended an action plan to improve the satisfaction of victims of Hate Crime through delivery of an enhanced level of service. The implementation of the plan, which commenced from April 2012, provides individual support, a 'wrap around' service with 'after care' agreed with the victim. Good practice has been extended.

A Task and Finish group led by the County Superintendent for Crime, has been established to develop a plan to address the reduction in vehicle crime satisfaction. In addition to this, a scheme to improve the response to Grade 3 incidents of theft, criminal damage and anti-social behaviour¹⁷ was piloted in the County. The new scheduled appointment service aims to increase levels of satisfaction as one of the objectives and includes an appointment slot for all Grade 3 incidents that require an interaction with a member of the public. A phased implementation, which commenced in March 2013, sees the introduction of the proposed service that utilises both station based appointments and managed incident car appointments.

¹⁷ Grade 3 incidents are classed as non-emergency or non-urgent calls that require attendance.

Appendix C

Strategic Priority	Theme 1 – Protect, support and respond to victims, witnesses and vulnerable people
Measure	Percentage of victims and witnesses satisfied with the services provided in Court
Target	90% satisfied with service received and 85% feel confident to give evidence in court



Source: Victim Support Witness Service Quality of Service Forms collected from all Nottinghamshire Courts including Crown Court in the period to the end of March 2014.

12 months-to-date performance:	95.7% average of those satisfied or very satisfied (April 2013 to March 2014)
Year-to-date performance:	95.7% average of those satisfied or very satisfied (April 2013 to March 2014)
Target performance:	Currently 5.7 percentage points above the target (based on 12-months-to-date performance)

Insight

All witnesses are invited to complete a Victim Support Witness Service Quality of Service form when arriving at Court¹⁸. The importance of providing feedback is explained to individuals and the information received from victims and witnesses is used to improve their experience of the Criminal Justice System (CJS) and increase willingness to participate. The aim is to capture data from 25 percent of the total witness number and the average response rate in Nottinghamshire continues to be in excess of this figure.

The Quality of Service form presents a number of questions relating to a person's experience with the CJS. In particular witnesses are asked 'How satisfied were you with the service you received?' and 'Did our service make you feel more confident to give evidence?'.

Performance on the satisfaction measure remains well positioned in comparison with target. In March, all respondents answering the satisfaction question were satisfied or very satisfied with the services provided in Court, and the target has been achieved in eleven of the last twelve months (chart above left). Although there is insufficient historical data to assess the long-term trend, the short-term trend, which utilises the 3-month rolling average, shows a stable position. Over the 2013/14 performance year almost 96 percent of witnesses said they were satisfied or very satisfied. This compares well with the national rate of 97 percent that was recorded for 2012/13¹⁹.

Data for February and March is not currently available for the measure 'Did our service make you feel more confident to give evidence?'. In January, more than eight in every ten respondents (82.1 percent) said they felt much more confident or more confident to give evidence in Court compared with the target profile of 85 percent (chart top right). In the twelve-month period from February 2013 to January 2014 an average of 77 percent of witnesses said they felt more confident to give evidence.

A further question on the Quality of Service form asks victims and witnesses 'Did our service make you feel safer?'. Historically performance on this aspect has not been as strong as the two aforementioned measures however the short-term trend now indicates evidence of possible improvement. In March more than nine out of ten respondents (97.6 percent) said they felt either more safe or a little more safe. Over the 2013/14 performance year almost 83 percent of witnesses said they felt safer.

An additional measure has recently been introduced into the survey form, 'How did the help you received from the Witness Service make you feel in your dealings with the police or courts?'. In response to the question almost 90 percent of witnesses (129 out of 144) said that they felt more confident during February and March.

In summary, performance against the headline measure 'the percentage of victims and witnesses satisfied with the services provided in Court' has remained consistently strong during 2013/14.

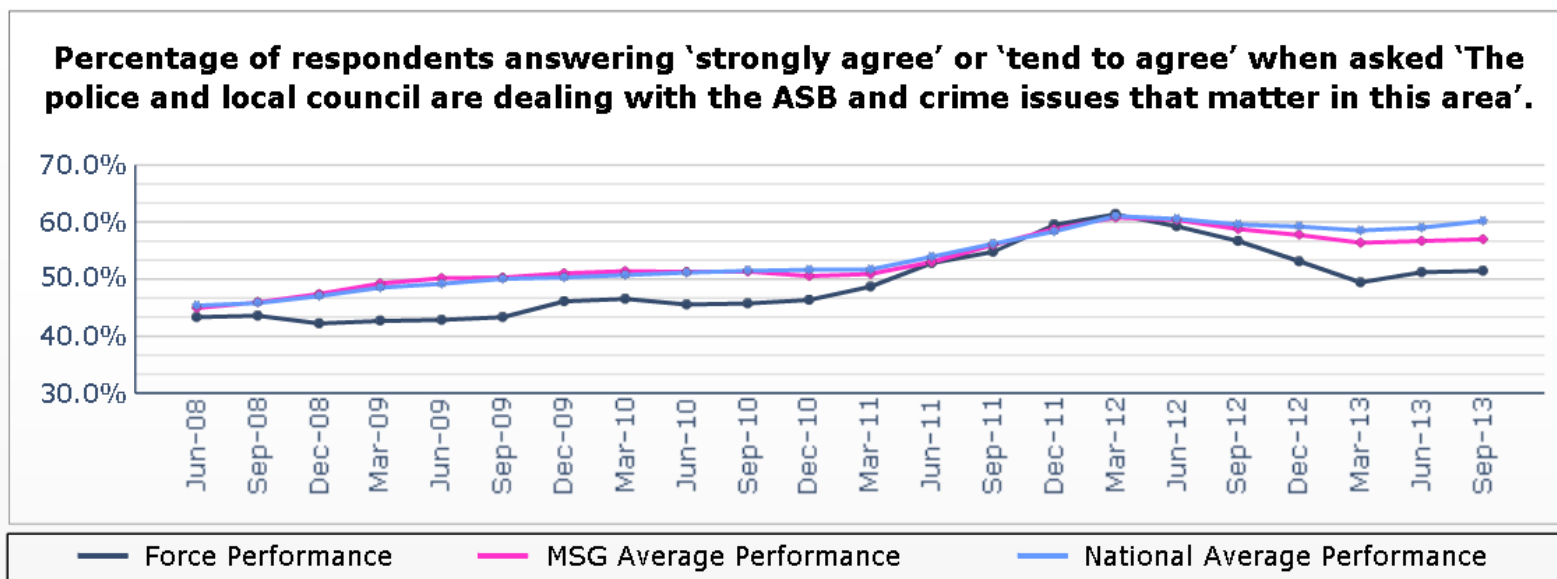
¹⁸ Data is collected from all Nottinghamshire Courts including the Crown Court and includes cases prosecuted by Nottinghamshire Police and other forces. Monthly figures are available back to October 2012 and relate to all survey forms completed in that particular month. Data is a snapshot at a given point in time and data is subject to change.

Source: Victim Support Witness Service Quality of Service Forms completed in the period to the end of March 2014.

¹⁹ Victim Support Impact Report 2012-13.

Appendix D – FOR INTERNAL PUBLICATION ONLY

Strategic Priority	Theme 1 – Protect, support and respond to victims, witnesses and vulnerable people
Measure	Percentage of people who agree that the Police and Council are dealing with local Anti-Social Behaviour and other crime issues
Target	60% agree by 2015-16



12 months-to-date performance:	51.5% agreement (12 months of interviews to the end of September 2013)
Target performance:	Currently 8.5 percentage points below the 2015-16 target

Insight

Nottinghamshire Police remains below target and there has been negligible movement in the agreement level since the previous quarterly results. Public confidence continues to be measured through the Crime Survey for England and Wales (CSEW), which undertakes face to face interviews with members of the public in Nottinghamshire on an ongoing basis.

The latest figure is lower than the same time last year when Nottinghamshire was 56.7 percent for interviews in the 12 months to the end of September 2012 however the difference is not statistically significant.²⁰

There are several other CSEW measures that can be used to assess public confidence, including: how good a job the police are doing; reliability; treating people fairly; treating people with respect; and understanding issues that affect the community.

The percentage of respondents answering 'good' or 'excellent' to the question 'Taking everything into account, how good a job do you think the police in this area are doing?' has remained static over the last year and Nottinghamshire is within the lower quartile nationally. The CSEW does however indicate a fall in agreement levels in relation to other indicators including: 'They (the police in this area) understand the issues that affect this community'; and 'They (the police in this area) are dealing with the things that matter to people in this community'.

CSEW questions regarding high levels of perceived ASB are no longer available by police force area. However in the year ending September 2013, twelve percent of adults in England and Wales perceived there to be a high level of ASB in their local area, a statistically significant decrease of two percentage points from the previous year. With the exception of 'People using or dealing drugs', decreases were seen in the proportions of adults perceiving problems in all types of ASB.

New questions about respondents' actual experiences of ASB in their local area were added to the 2011/12 CSEW questionnaire²¹. The questions ask whether the respondent has personally experienced or witnessed ASB in their local area, and if so, what types. Nationally, 28 percent of adults in the year ending September 2013 indicated that they had personally experienced or witnessed at least one of the ASB problems asked about in their local area in the previous year, down from 29 percent in the year ending September 2012.

²⁰ Source: Crime Survey for England and Wales, perceptions of local police, interviews conducted in the 12 months to September 2013 compared with interviews conducted in the 12 months to September 2012. The CSEW notes that caution should be used in interpreting changes in these figures as a possible order effect may have affected the estimates in 2011/12.

²¹ The CSEW notes that the figures suggest a disparity between perceptions of ASB and actual experience of such incidents, however it is difficult to compare the two measures since the list of ASB categories used in the experience based questions on ASB is more expansive than those asked of respondents in relation to their perceptions. In addition, it is likely someone can experience an ASB incident without necessarily believing that it is part of a problem in their local area, if, for example, it was a one-off or isolated occurrence.

Restricted

A key finding of the Respect for Nottingham 2012 Survey²², conducted on behalf of the Nottingham Crime and Drugs Partnership, is that only nine percent of the population (of the City of Nottingham) have a high perception of Anti-Social Behaviour (ASB).

Overall, 11.5 percent of respondents had been personally targeted by some form of anti-social behaviour in the last six months. Of those residents who did report the ASB, around nine in every ten reported the incident to the police. However, less than half of these people were very or fairly satisfied with the response they received from the police – a reduction on the 2011 result. The Force's user satisfaction surveys for victims of ASB incidents indicate evidence of possible deterioration over the last year, and this appears to be primarily influenced by a drop in satisfaction in the County²³.

In contrast to some of the positive changes seen over the last year the Respect for Nottingham 2012 Survey highlights some areas of concern. Of these, there has been a fall in the proportion of City respondents who agree that 'the Police and Local Council are dealing with the ASB and crime issues that matter in this area' - from 63 to 57 percent. Further analysis suggests that residents who do not agree with this statement are more likely to see 'gangs' and 'drugs' as issues locally.

Where ASB victims in Nottinghamshire are surveyed in relation to satisfaction with the service they have received from the police, they are similarly asked '...it is the responsibility of the police and local council working in partnership to deal with anti-social behaviour and crime in your area. Please say how much you agree or disagree...'. The latest satisfaction data shows that 62.1 percent²⁴ agree, which is broadly in line with the position a year ago and there is a stable long-term trend. While this measure of confidence for ASB victims is not directly comparable with either the CSEW or Respect figures, it does provide encouraging local context.

²² Source: Respect for Nottingham Survey 2012, Final Report March 2013. The report contains a summary of the findings from the Respect for Nottingham survey commissioned by the Nottingham Crime and Drugs Partnership and conducted by Information by Design in 2012. The survey is conducted through face-to-face interviews with a random sample of 2,015 City residents designed to be representative of all wards and deprivation levels. It is a repeat of the 2011 survey and was again undertaken to explore the views and opinions of local residents about their local area and the city centre in relation to aspects of anti-social behaviour (ASB), crime and community safety and the strategic partnership between the Police and Council. The high perception of ASB is derived from a composite score based on responses to the questions about the seven anti-social behaviours similar to that previously measured under National Indicator 17: Noisy neighbours or loud parties; Intimidation as a result of groups/ gangs of young people hanging around on the street; Rubbish or litter lying around; Vandalism / criminal damage; People using or dealing drugs; People being drunk or rowdy in public places; and Abandoned or burnt out cars

²³ User Satisfaction Surveys conducted by Nottinghamshire Police for victims of ASB incidents. The latest satisfaction data covers incidents reported in the 12 months to the end of January 2014, and is compared with incidents reported in the 12 months to the end of January 2013.

²⁴ The question was introduced into survey interviews from June 2010 (April 2010 incidents) and replicates the question wording used in the Crime Survey for England and Wales. It should be noted that the survey results are not directly comparable as the CSEW. Respect for Nottingham and User Satisfaction Surveys cover differing time periods and use different survey methodologies, sampling frames, context of survey and question ordering etc. The latest satisfaction data covers incidents reported in the 12 months to the end of January 2014, and is compared with incidents reported in the 12 months to the end of January 2013. It should be noted that ASB surveys are not a Home Office statutory requirement and therefore there is no comparative peer force data.

Actions

Current Actions

A Public Engagement Strategy 2013-2018 has been developed within the strategic framework set by both the Police and Crime Commissioner (PCC) and the Force to deliver increased and more meaningful public engagement activity throughout Nottingham and Nottinghamshire. The aims of the strategy are to contribute positively to the Force's and PCC's policing priorities, and enhance the public's perception of Nottinghamshire Police by:

- Providing opportunities for all sections of the public to engage with, influence and find out more about policing in Nottingham and Nottinghamshire; and
- Encouraging the public and all key stakeholders, including partners, to work increasingly collaboratively with the force and contribute positively to its priorities.

In delivering the strategy, and the specific tactical plans that support it, a range of direct and indirect, one and two-way communications channels are available for use. These include, but are not limited to:

- Face to face, including events;
- Telephony;
- Email and letter;
- Posters, leaflets, flyers;
- Traditional media (print, broadcast and online);
- Social and digital media including: websites; Twitter; Facebook; YouTube;
- Marketing materials (including merchandising); and

Surveys (face to face, telephone and online)

The new Nottinghamshire Police website, a key component in delivering the engagement strategy, has been launched. It has been completely rebuilt to improve the user's browsing experience, increase accessibility, bring multimedia content to the audience and enhance two-way communication with the public.

Current Actions

A new risk assessment process for anti-social behaviour and hate crime was launched in August 2013. The new assessment form, which has been developed with partners, gives a numerical assessment of risk, making it easier for the police and partners to compare one assessment with another. It enables identification as to whether the level of risk is falling or increasing over time, enabling decisions to be made on how to proceed with cases based on evidence, rather than solely on the professional judgement of a supervisor.

Nottinghamshire Police has also commenced a project to evaluate Case Management systems that can be accessed by both police and partner agencies to allow a full partnership approach to the management of vulnerable and repeat ASB victims, thereby further reducing risk to vulnerable persons.

A new Stop and Search mobile data application has been introduced that allows stop and searches to be recorded by officers at the point of engagement. This replaces the previous paper-based process. Details of the encounter are captured together with GPS co-ordinates of the location to allow mapping of stop and search activity. Neighbourhood teams will then be able to present data at community engagement meetings to aid public understanding.

A Volunteer Police Cadets Scheme has been launched. The aim is to increase greater engagement between the force and young people aged between 16 and 18, especially those from minority, under represented and deprived sections of the community.

Appendix E

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

Measure *Repeat Victims by Offence Type*

	Year-to-date performance				Target Position		
	2013/14	2012/13	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target
Domestic Violence							
City	736	671	65	9.7%	637	99	13.5%
County	1001	1007	-6	-0.6%	957	44	4.4%
Force	1737	1678	59	3.5%	1594	143	8.2%
Hate Crime							
City	28	18	10	55.6%	17	11	39.3%
County	26	26	0	0.0%	25	1	3.8%
Force	54	44	10	22.7%	42	12	22.2%
Anti-Social Behaviour							
City	2,703	2,824	-121	-4.3%	2,683	20	0.7%
County	3,175	3,882	-707	-18.2%	3,688	-513	-16.2%
Force	5,878	6,706	-828	-12.3%	6,371	-493	-8.4%

Restricted

Appendix F								
Strategic Priority	<i>Theme 1 - Protect, support and respond to victims, witnesses and vulnerable people</i>							
Measure	Percentage reduction of people that have been repeat victims within the previous 12 months							
Target	5% year-on-year reduction compared to 2012/13 (for Domestic Violence, Hate Crime, ASB)							
	Total Repeat Volume		Year-to-date performance			Target Position		
	2013/14	2012/13	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	
	City	3,467	3,513	-46	-1.3%	3,337	130	3.7%
	County	4,202	4,915	-713	-14.5%	4,669	-467	-11.1%
	Force	7,669	8,428	-759	-9.0%	8,007	-338	-4.4%
Year-to-date performance:	9.0% reduction , or 759 fewer repeat victims for the period April 2013 – March 2014							
Target performance:	Year-to-date target has been achieved. 4.4% or 338 incidents better than target							

Insight

The Force ended the 2013/14 performance year with a nine percent, or 759 less victims/people, in the number of repeat victims of Domestic Violence, Hate Crime or Anti-Social Behaviour (ASB) compared to the previous performance year.

As previously highlighted, the strong reduction has been driven by the 12.3 percent reduction, or 828 less persons, in terms of repeat victims of ASB. The performance trend throughout the year has broadly followed the trend in the overall volume of ASB, with performance deteriorating month on month after a very strong reduction recorded at the end of the first quarter (April – June). It should be noted though that the 12.3 percent reduction is 1.6 percentage points higher than the reduction recorded to the end of the third quarter.

Both the City and County divisions have recorded year end reductions in the number of repeat victims of ASB, however performance on the County (-18.2% or 707 less persons) is much stronger compared to the City (-4.3% or 121 less persons); and, as with the Force, broadly reflects the overall ASB trend on both divisions with the latter ending the performance year with a 1.4 percent increase in the total volume of ASB incidents compared to the previous year.

A large percentage increase in the number of people that have been identified as a repeat victim of Hate Crime during the 2013/14 performance year has been recorded; however in terms of actual volume increases the number of additional victims is relatively low with ten more victims. The increase recorded by the Force has been wholly driven by performance on the City who have recorded a 55.6 percent increase compared to last year, with the County recording the same volume. Reviewing those repeat victims of Hate Crime on the City, two have been identified as being a repeat victim in both of the past two performance years, however positively neither victim have reported any further incidents for several months.

The main area of concern during 2013/14 was an increase in the volume of repeat victims of Domestic Violence, with performance on both the City and County divisions compared to the overall recorded domestic violence volume on both divisions suggesting there is a link between higher levels of repeat victimisation and higher levels of recorded incidents.

For the 12 months April 2013 to March 2014 there were 1,737 repeat victims of Domestic Violence identified compared to 1,678 during the previous 12 months, an increase of 59 victims or 3.5 percent. However, it is worth noting that despite recording a year end increase the overall increase has reduced from a 7.8 percent year-to-date increase at the end of quarter three, which in itself was a reduction from a 10.5 percent increase recorded at the end of the second quarter.

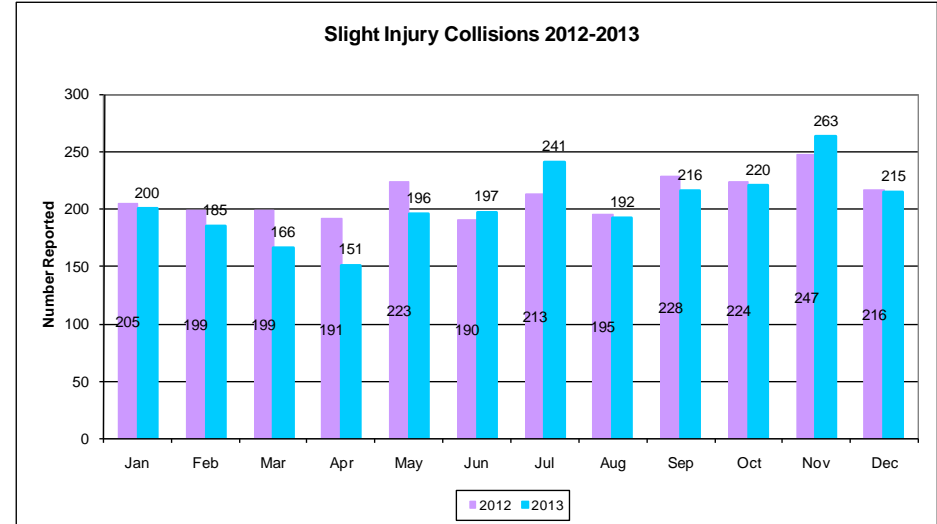
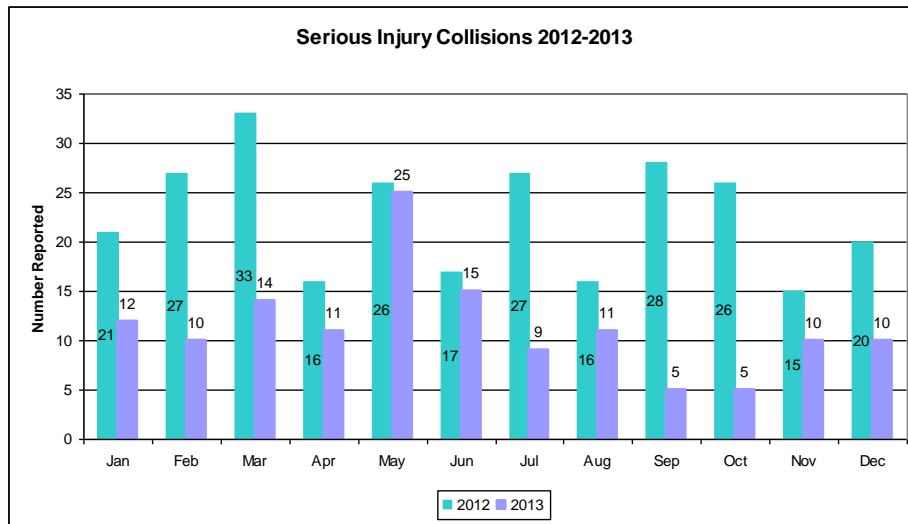
In terms of divisional performance, despite recording a small 0.3 percent increase in the overall volume of domestic violence offences, the County has ended the performance year with a 0.6 percent reduction, or six less victims/people, in the number of repeat victims of domestic violence. Conversely the City has recorded a 9.7 percent increase, or 65 more persons, compared to the previous year, and overall has recorded a 15.8 percent increase (332 additional offences) in the total volume of recorded domestic violence offences in 2013/14.

Restricted

In summary the Force recorded an overall strong reduction in the number of repeat victims of Domestic Violence, Hate Crime and ASB in 2013/14, mainly driven by strong reductions in terms of repeat victims of ASB. Although the Force is still recording increases in terms of the number of repeat victims of Domestic Violence the overall picture appears to be improving with the rate lower than that recorded at the end of the second and third quarters. As evidenced by the differences in performance in terms of repeat victims and overall levels of Domestic Violence recorded on both the City and County, there appears to be a direct correlation between higher rates of repeats victims and an increase in overall domestic violent crimes. The Force ended the year exceeding the Police and Crime Commissioner 5 percent reduction target.

Appendix G

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



Year-to-date performance: Reduction of **25.9%** or **113** people Killed or Seriously Injured (KSI) (January to September 2013)

Target performance: The reduction target of **9.0%** (105 KSI casualties in 2013) has been achieved in the first three quarters of 2013. Currently **16.9pp** better than the reduction target.

Insight

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 during quarters one, two and three have been so strong that the Force is easily achieving the 9.0 percent adjusted target for the current year, and also remains in a favourable position against the long-term Road Safety Partnership target of a 50 percent reduction by the year 2020²⁵.

Quarter one to three figures (January – September 2013) reveal that KSIs have reduced by 25.9 percent (113 people) when compared to the same period of last year. The largest percentage reduction is seen in the Fatalities group, with a reduction of 40.7 percent (11 KSIs), while Serious injuries have reduced by 24.9 percent (102 KSIs). Although not counted in the KSI figures, Slight injuries are down 8.8 percent (211 slight injuries). The vulnerable road user groups show large reductions during the first three quarters of the year, with motorcyclist KSIs down 27.7 percent (26 KSIs), pedalcyclist KSIs down 9.4 percent (6) and pedestrian KSIs down 32.1 percent (27). Of note in the quarter three figures is the car drivers/passengers group, which originally saw no reduction in the quarter one figures. That position has changed in the third quarter with this group currently showing a calendar year-to-date reduction of 24.2 percent (40 KSIs).

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.

Considering performance into quarter four, provisional internal data²⁶ for October to December of this year shows a similar downward trend to that seen in the first three quarters of the year, with the Force having recorded 25 serious injury collisions compared to 61 in the same period in 2012. The picture is less positive in terms of fatalities, with the Force having recorded 11 fatalities in the month of December. It is important to note that although this headline makes for poor reading, in the context of overall KSI performance during 2013 it is unlikely to have a significant impact on the figures.

²⁵ Nottinghamshire Road Safety Partnership target, reduction when compared to the 2005-2009 baseline

²⁶ Source: Nottinghamshire Police POETS system. Quarter four provisional data based on the period 1st October 2013 – 31st December 2013

Restricted

In terms of the causation factors for fatal accidents, 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.

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 percent 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 percent of all tests carried out, compared to 10.3 percent in 2012.


Tests carried out at RTCs (Road Traffic Collisions) have dropped by five percent 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 percent or 578 RTCs). Positive tests at RTCs have recorded a similar proportion compared to last year, 7.0 percent in 2013 and 6.5 percent in 2012. The proportion of tests carried out at RTCs have dropped year-on-year from 95.1 percent to 82.4 percent (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 percent 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 percent 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 percent increase compared to 24 percent in 2012 and 37 percent in 2011).

Performance in the first three quarters of 2013 has been excellent, with significant reductions in KSIs recorded. Not only is this positive for the Forces target position, but it also represents a significant saving in officer time as officers have less road incidents to attend, freeing up officer time for use on other policing priorities. Despite a spike in fatal accidents in the month of December, quarter four provisional figures suggest a continuation of the downward trend, and it is anticipated that the Force will end the 2013 calendar year in a strong position against the long-term reduction target. Looking ahead to performance in 2014, it is hoped that the Force will maintain this momentum, with the calendar of roads policing activity for the year supporting further reductions in KSIs.

Actions

Roads Policing Calendar of Activity 2014²⁷

	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

²⁷ For further information on Nottinghamshire Police planned activity and operations please contact the report author

Appendix J																																																																																																																																			
Strategic Priority	Theme 2 – Improve the efficiency, accessibility and effectiveness of the Criminal Justice process																																																																																																																																		
Measure	<i>percent of Crown Court and Magistrates Court files to be submitted to the Crown Prosecution Service on time and without deficiencies</i>																																																																																																																																		
Target	<i>To improve the current timeliness and quality of files</i>																																																																																																																																		
<div style="display: flex; justify-content: space-around;"> <div style="width: 45%;"> <p>Error Rates</p> <table border="1"> <caption>Estimated Error Rates Data</caption> <thead> <tr> <th>Month</th> <th>CC - Total Cases</th> <th>MC - Total Cases</th> <th>CC - Error Rate (%)</th> <th>MC - Error Rate (%)</th> </tr> </thead> <tbody> <tr><td>Apr-13</td><td>31</td><td>41</td><td>40</td><td>10</td></tr> <tr><td>May-13</td><td>51</td><td>61</td><td>48</td><td>11</td></tr> <tr><td>Jun-13</td><td>44</td><td>58</td><td>50</td><td>9</td></tr> <tr><td>Jul-13</td><td>55</td><td>30</td><td>59</td><td>12</td></tr> <tr><td>Aug-13</td><td>48</td><td>25</td><td>48</td><td>18</td></tr> <tr><td>Sep-13</td><td>64</td><td>14</td><td>29</td><td>8</td></tr> <tr><td>Oct-13</td><td>44</td><td>14</td><td>43</td><td>10</td></tr> <tr><td>Nov-13</td><td>20</td><td>14</td><td>61</td><td>11</td></tr> <tr><td>Dec-13</td><td>34</td><td>14</td><td>55</td><td>13</td></tr> <tr><td>Jan-14</td><td>22</td><td>29</td><td>64</td><td>15</td></tr> <tr><td>Feb-14</td><td>11</td><td>29</td><td>64</td><td>15</td></tr> <tr><td>Mar-14</td><td>21</td><td>31</td><td>38.4</td><td>14</td></tr> </tbody> </table> </div> <div style="width: 45%;"> <p>Late Rates</p> <table border="1"> <caption>Estimated Late Rates Data</caption> <thead> <tr> <th>Month</th> <th>CC - Total Cases</th> <th>MC - Total Cases</th> <th>CC - Late Rate (%)</th> <th>MC - Late Rate (%)</th> </tr> </thead> <tbody> <tr><td>Apr-13</td><td>31</td><td>41</td><td>65</td><td>15</td></tr> <tr><td>May-13</td><td>51</td><td>61</td><td>53</td><td>22</td></tr> <tr><td>Jun-13</td><td>44</td><td>58</td><td>50</td><td>22</td></tr> <tr><td>Jul-13</td><td>55</td><td>30</td><td>37</td><td>12</td></tr> <tr><td>Aug-13</td><td>48</td><td>25</td><td>19</td><td>26</td></tr> <tr><td>Sep-13</td><td>64</td><td>14</td><td>21</td><td>27</td></tr> <tr><td>Oct-13</td><td>44</td><td>14</td><td>26</td><td>27</td></tr> <tr><td>Nov-13</td><td>20</td><td>14</td><td>44</td><td>16</td></tr> <tr><td>Dec-13</td><td>34</td><td>14</td><td>27</td><td>16</td></tr> <tr><td>Jan-14</td><td>22</td><td>29</td><td>16</td><td>16</td></tr> <tr><td>Feb-14</td><td>11</td><td>29</td><td>8</td><td>16</td></tr> <tr><td>Mar-14</td><td>21</td><td>31</td><td>38.4</td><td>14</td></tr> </tbody> </table> </div> </div>		Month	CC - Total Cases	MC - Total Cases	CC - Error Rate (%)	MC - Error Rate (%)	Apr-13	31	41	40	10	May-13	51	61	48	11	Jun-13	44	58	50	9	Jul-13	55	30	59	12	Aug-13	48	25	48	18	Sep-13	64	14	29	8	Oct-13	44	14	43	10	Nov-13	20	14	61	11	Dec-13	34	14	55	13	Jan-14	22	29	64	15	Feb-14	11	29	64	15	Mar-14	21	31	38.4	14	Month	CC - Total Cases	MC - Total Cases	CC - Late Rate (%)	MC - Late Rate (%)	Apr-13	31	41	65	15	May-13	51	61	53	22	Jun-13	44	58	50	22	Jul-13	55	30	37	12	Aug-13	48	25	19	26	Sep-13	64	14	21	27	Oct-13	44	14	26	27	Nov-13	20	14	44	16	Dec-13	34	14	27	16	Jan-14	22	29	16	16	Feb-14	11	29	8	16	Mar-14	21	31	38.4	14
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Year-to-date performance - Crown Court (CC):	Quality - current error rate of 53.7 percent ²⁸ Timeliness - current late rate of 38.4 percent																																																																																																																																		
Target performance (CC):	Quality - 0.4 percentage points (pp) worse than target ²⁹ Timeliness – 0.4 pp worse than target																																																																																																																																		
Year-to-date performance (MC):	Quality - current error rate of 12.5 percent ³⁰ Timeliness - current late rate of 22.5 percent																																																																																																																																		
Target performance (MC):	Quality – 0.5 pp better than target Timeliness – 0.7 pp worse than target																																																																																																																																		

²⁸ Figures are based on the financial period of 2013/14

²⁹ Target performance was calculated as an improvement against the cumulative performance recorded the previous month

³⁰ 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.

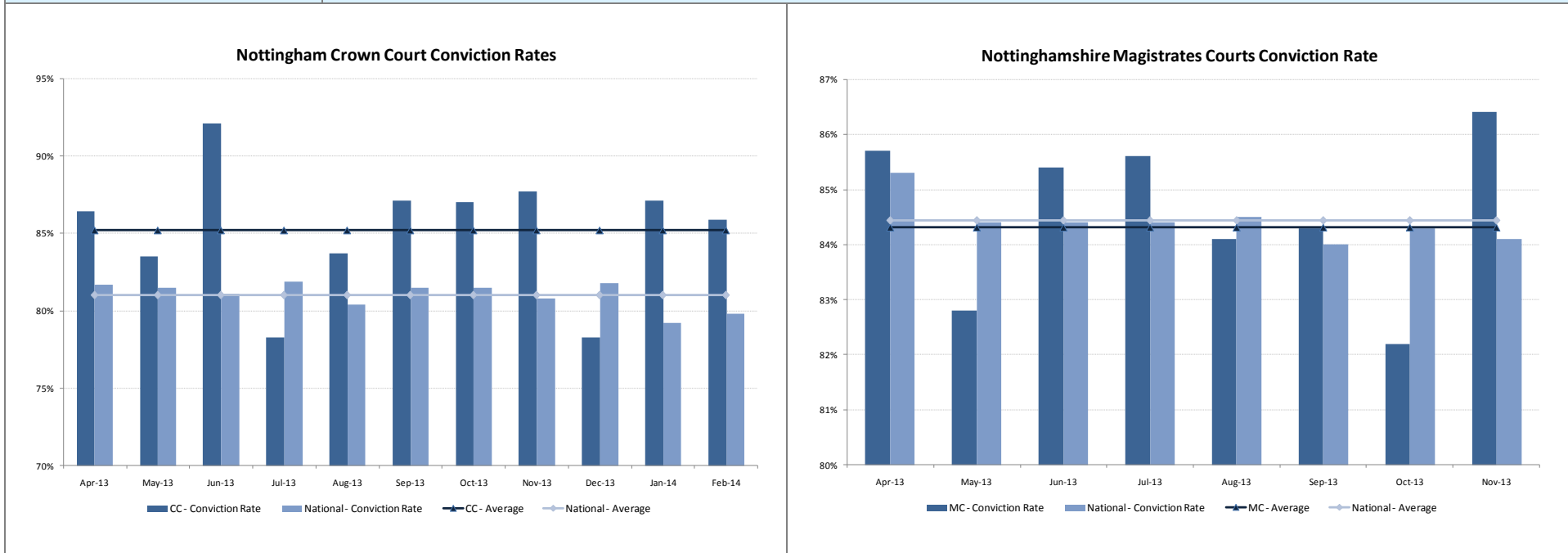
In terms of the files submitted to the Crown Court the Force has marginally improved both timeliness and error rates throughout the year, with the timeliness rate being on average 40 percent and the error rate being on average 56 percent for the year. Both rates have shown erratic behaviour month-on-month 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 K

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



Year-to-date performance - Crown Court (CC):	Year-to-date conviction rate of 85.3 percent (Apr-Feb)
Target performance (CC):	Target achieved with a current rate better than the national rate of 81.0 percent
Year-to-date performance - Magistrates Court (MC):	Year-to-date conviction rate of 84.3 percent (Apr-Feb)
Target performance (MC):	Target not achieved with a current rate lower than the national rate of 84.4 percent

Insight

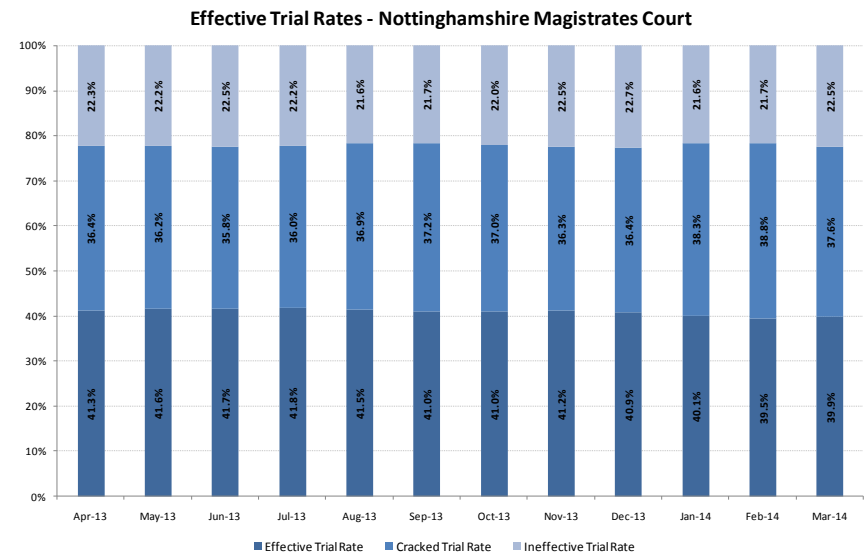
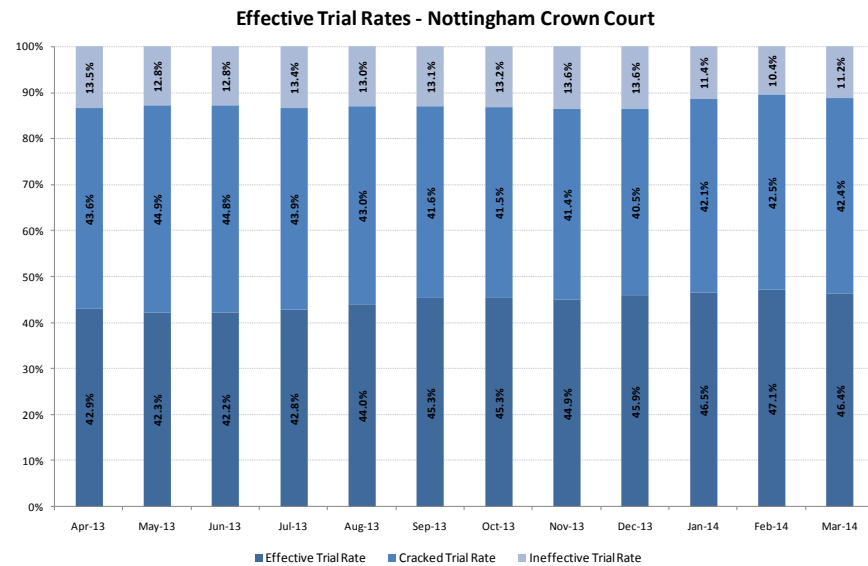
Conviction rates for both the Crown Court and the Magistrates Court remain stable in the short-term picture, although due to a lack of historical data for this measure it is not possible to make a judgment of performance over the long-term.

The Crown Court remains on target this month with a year-to-date rate of 85.3 percent, which is 4.3 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 year-to-date rate of 84.8 percent. Comparing quarter three of the current year (October – December 2013) with quarter three of last year reveals an uplift in the conviction rate for the Crown Court, with an increase of 6 pp. This increase is larger than the national average increase over the same period (0.9 pp).

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 0.7 pp higher than the East Midlands region and comparing rates over the same two quarters the Court has recorded a slight increase of 0.1 pp.

Appendix L

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>



Year-to-date performance - Crown Court (CC):	2013/14 effective rate of 44.6 percent , an increase of 0.6 percentage points compared to last year
Target performance (CC):	Target not achieved. Currently 5.4 percentage points below target
Year-to-date performance (MC):	2013/14 effective rate of 41.0 percent , an increase of 0.1 percentage points compared to last year
Target performance (MC):	Target not achieved. Currently 9.0 percentage points below target

Insight

The charts shown above reveal that the effective trial rates for both the Crown Court and Magistrates Court have been stable since the start of the performance year. Examining previous performance shows a similar trend, with effective trial rates remaining at a similar level for some time. A slight improvement for both courts is seen in the current year-on-year picture, however the difference is relatively small and neither Court is achieving target at this time.

The Crown Court has a 2013/14 effective trial rate of 44.6 percent, which is 0.6 percentage points above the rate recorded in the previous year. Despite this improvement the Crown Court performance is below the 50 percent target by 5.4 percentage points. The effective trial rate for the Magistrates Court is slightly lower at 41 percent, with little change compared to last year (+0.1 percentage points) and this area is also failing to meet the target.

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. For the Crown Court on average 43 percent of trials were cracked and 13 percent were ineffective in 2013/14, for the Magistrates Court on average 37 percent of trials were cracked and 22 percent of trials were ineffective.

Examination of monthly data suggests little evidence of any genuine trend in performance over time, and if performance continues at its current rate the ongoing target of a 50 percent effective trial rate will continue to be difficult to hit. 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.

Appendix M

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				Month-to-date performance			
	2013/14	2012/13	Volume Change	Percentage Change	March 2014	March 2013	Volume Change	Percentage Change
All Crime	68,569	68,095	474	0.7%	6,154	5,815	339	5.8%
Violent Crime	17,370	16,628	742	4.5%	1,678	1,455	223	15.3%
VAP	15,140	14,672	468	3.2%	1,454	1,286	168	13.1%
VAP with injury	8,171	6,637	1,534	23.1%	781	651	130	20.0%
VAP without injury	6,969	8,035	-1,066	-13.3%	673	635	38	6.0%
Sexual Offences	1,151	1,012	139	13.7%	132	90	42	46.7%
Burglary Dwelling	4,486	4,080	406	10.0%	364	349	15	4.3%
Robbery	1,079	944	135	14.3%	92	79	13	16.5%
Vehicle Crime	6,659	6,706	-47	-0.7%	611	551	60	10.9%
Theft of Motor Vehicle	1,397	1,356	41	3.0%	113	123	-10	-8.1%
Theft from Motor Vehicle	5,262	5,350	-88	-1.6%	498	428	70	16.4%
Burglary Other	4,494	4,449	45	1.0%	410	366	44	12.0%
Theft and Handling	20,478	19,670	808	4.1%	1,768	1,807	-39	-2.2%
Fraud and Forgery	90	1,229	-1,139	-92.7%	5	70	-65	-92.9%
Criminal Damage	10,224	10,688	-464	-4.3%	860	831	29	3.5%
Drug Offences	3,690	3,773	-83	-2.2%	345	313	32	10.2%
Other Offences	1,078	872	206	23.6%	113	73	40	54.8%

Appendix N											
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			
	2013/14	2012/13	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	March 2014	March 2013	Volume Change	Percentage Change
Force	68,569	68,095	474	0.7%	61,286	7,284	10.6%	6,154	5,815	339	5.8%
City	30,231	30,397	-166	-0.5%	27,357	2,874	9.5%	2,743	2,733	10	0.4%
County	38,338	37,698	640	1.7%	33,928	4,410	11.5%	3,411	3,082	329	10.7%
Ashfield/Mansfield	13,397	13,056	341	2.6%	11,750	1,647	12.3%	1,195	1,105	90	8.1%
Ashfield	6,653	6,642	11	0.2%	5,978	675	10.1%	561	540	21	3.9%
Mansfield	6,744	6,414	330	5.1%	5,773	971	14.4%	634	565	69	12.2%
Bassetlaw/N & S	12,206	11,802	404	3.4%	10,622	1,584	13.0%	1,096	964	132	13.7%
Bassetlaw	6,873	6,755	118	1.7%	6,080	794	11.5%	598	577	21	3.6%
Newark & Sherwood	5,333	5,047	286	5.7%	4,542	791	14.8%	498	387	111	28.7%
South Nottinghamshire	12,735	12,840	-105	-0.8%	11,556	1,179	9.3%	1,120	1,013	107	10.6%
Broxtowe	4,707	4,578	129	2.8%	4,120	587	12.5%	378	359	19	5.3%
Gedling	4,653	4,813	-160	-3.3%	4,332	321	6.9%	396	369	27	7.3%
Rushcliffe	3,375	3,449	-74	-2.1%	3,104	271	8.0%	346	285	61	21.4%
City	30,231	30,397	-166	-0.5%	27,357	2,874	9.5%	2,743	2,733	10	0.4%
City Central	8,393	7,781	612	7.9%	7,003	1,390	16.6%	800	725	75	10.3%
City North	8,518	8,604	-86	-1.0%	7,744	774	9.1%	701	746	-45	-6.0%
City South	6,006	6,018	-12	-0.2%	5,416	590	9.8%	587	533	54	10.1%
City Centre	7,314	7,994	-680	-8.5%	7,195	119	1.6%	655	729	-74	-10.2%

Appendix O

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*

Partnership Plus Area	Year-to-date performance				Target Position			Month-to-date performance			
	2013/14	2012/13	Volume Change	Percentage Change	Current Stretch Target	Difference from Stretch Target	Percentage Difference from Stretch Target	March 2014	March 2013	Volume Change	Percentage Change
Arboretum	1,504	1,358	146	10.8%	1032	472	31.4%	135	127	8	6.3%
Aspley	1,523	1,699	-176	-10.4%	1291	232	15.2%	111	140	-29	-20.7%
Bridge	957	1,002	-45	-4.5%	762	195	20.4%	104	86	18	20.9%
Bulwell	1,857	1,893	-36	-1.9%	1439	418	22.5%	143	152	-9	-5.9%
St Ann'S	1,224	1,131	93	8.2%	860	364	29.7%	121	97	24	24.7%
Carr Bank	301	281	20	7.1%	230	71	23.6%	26	7	19	271.4%
Portland	904	809	95	11.7%	663	241	26.7%	90	76	14	18.4%
Woodlands	875	814	61	7.5%	667	208	23.8%	82	83	-1	-1.2%
Hucknall Central	367	436	-69	-15.8%	358	9	2.5%	30	40	-10	-25.0%
Hucknall East	654	532	122	22.9%	436	218	33.3%	58	57	1	1.8%
Kirkby East	566	603	-37	-6.1%	494	72	12.7%	52	60	-8	-13.3%
Sutton Central/East	1,074	1,039	35	3.4%	852	222	20.7%	82	80	2	2.5%
Castle/Magnus	1,319	1,296	23	1.8%	1089	230	17.4%	129	91	38	41.8%
Worksop	2,526	2,432	94	3.9%	2043	483	19.1%	228	205	23	11.2%
Eastwood South	725	541	184	34.0%	444	281	38.8%	59	53	6	11.3%
Netherfield And Colwick	587	618	-31	-5.0%	507	80	13.6%	66	50	16	32.0%

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Appendix P	
Strategic Priority	Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour
Measure	Total Number of Offences
Target	<i>To reduce by 10 percent in 2013/14</i>
Year-to-date performance:	Increase of 0.7 percent or 474 offences (2013/14 compared to 2012/13)
Month-to-date performance:	Increase of 5.8 percent or 339 offences in the month of March
Target performance:	Current performance is 10.6 percent or 7,284 offences over target

Insight

In 2013/14 the Force recorded a similar volume of offences to that recorded in 2012/13, an increase of 0.7 percent or 474 offences. The Force's final total for 2013/14 of 68,569 offences means the Force missed its ten percent reduction target by 7,284 offences. Despite this slow down in year-on-year reductions the Force's long-term trend is stable with little suggestion that crime is on an upward trend. This recent performance may also be a result of the ongoing financial cuts the Force is continuing to make – a situation being encountered by many other forces nationwide and potentially evidenced by just under half the forces nationally also recording an increase in crime year-on-year.

The main offence groups which drove the bulk of the Force's offence volume were: Violence Against the Person (VAP) +3.2 percent or 468 offences, Burglary Dwelling +ten percent or 406 offences and Theft and Handling +4.1 percent or 808 offences.

The increase in VAP has been recorded across both the City and County divisions, particularly on Bassetlaw, Newark & Sherwood and City Central, with both areas recording sizable year-on-year increases in offence volume. One of the main drivers of VAP across the Force has been an increase in Domestic Violence (DV) +6.8 percent or 353 offences; this increase has been recorded across both divisions but more notably on the City. A potential driver of this increase in DV could be the pro-active work being undertaken by the Force in terms of engaging with victims of DV and several impactful media campaigns run throughout the year. On the positive, Night Time Economy (NTE) VAP has reduced across the Force with both divisions recording year-on-year reductions, suggesting that the Forces activity around NTE have been successful.

Looking at Domestic Burglary, although both divisions recorded an increase compared to last year, the bulk of the increase has been driven by the County which recorded 362 additional offences, most notably in Ashfield, Mansfield and South Nottinghamshire. Although the Force has recorded a clear year-on-year increase, the majority of this high volume occurred at the start of the year, with volumes dropping over the last six months, particularly on City Central where focused operational activity was undertaken around student areas (Operation Graduate), this activity appears to have had a positive impact on the volume of student related crime normally recorded during October – January.

The increase in Theft and Handling was led by a large increase in Shoplifting offences (+13.0 percent or 870 offences). This increase has been recorded across both divisions, particularly on City Central and Bassetlaw Newark & Sherwood. Both divisions are currently recording clear upward trends in monthly volumes despite both divisions recording a drop in the month of January.

Assessing recorded crime volume by area, although both divisions have recorded similar volumes to last year, the City has in fact recorded a slight decrease whilst the County has recorded a near two percent year-on-year increase. On the City all three main areas (City Central, City North and City South) all recorded slightly year-on-year reductions. On the County: Ashfield & Mansfield and Bassetlaw Newark & Sherwood

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recoded the bulk of the County's volume, in particular Ashfield South, Mansfield North, Bassetlaw, Newark and Sherwood all recorded large increases compared to last year. South Nottinghamshire on the other hand recorded a slight year-on-year decrease in recorded crime.

For the 2013/14 year the Force has failed to hit its ten percent reduction target and in fact recorded a slight increase in recorded volume compared to the previous year, despite latter months of the year recording lower monthly volumes. Although this performance comes on the back of previous year-on-year reductions, a similar picture can be seen nationally, with nearly half the forces nationally also recording increases compared to previous year. The main drivers of Force recorded crime have been: VAP, Burglary Dwelling and Shoplifting, with performance being fairly similar across both divisions, with the only major difference being the County recording a larger increase in Domestic Burglary.

Appendix Q

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			
	2013/14	2012/13	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	March 2014	March 2013	Volume Change	Percentage Change
Force	35,493	37,941	-2,448	-6.5%	34,906	587	1.7%	2,986	2,571	415	16.1%
City	15,850	15,632	218	1.4%	14,381	1,469	9.3%	1,381	1,152	229	19.9%
County	19,643	22,309	-2,666	-12.0%	20,524	-881	-4.5%	1,605	1,419	186	13.1%
Ashfield/Mansfield	7,568	8,765	-1,197	-13.7%	8,064	-496	-6.6%	652	583	69	11.8%
Ashfield	3,751	4,357	-606	-13.9%	4,008	-257	-6.9%	300	296	4	1.4%
Mansfield	3,817	4,408	-591	-13.4%	4,055	-238	-6.2%	352	287	65	22.6%
Bassetlaw/N & S	6,216	7,014	-798	-11.4%	6,453	-237	-3.8%	486	414	72	17.4%
Bassetlaw	3,434	3,765	-331	-8.8%	3,464	-30	-0.9%	267	201	66	32.8%
Newark & Sherwood	2,782	3,249	-467	-14.4%	2,989	-207	-7.4%	219	213	6	2.8%
South Nottinghamshire	5,859	6,530	-671	-10.3%	6,008	-149	-2.5%	467	422	45	10.7%
Broxtowe	2,225	2,426	-201	-8.3%	2,232	-7	-0.3%	165	136	29	21.3%
Gedling	2,175	2,530	-355	-14.0%	2,328	-153	-7.0%	193	177	16	9.0%
Rushcliffe	1,459	1,574	-115	-7.3%	1,448	11	0.7%	109	109	0	0.0%
City	15,850	15,632	218	1.4%	14,381	1,469	9.3%	1,381	1,152	229	19.9%
City Central	4,365	4,269	96	2.2%	3,927	438	10.0%	378	342	36	10.5%
City North	5,150	4,990	160	3.2%	4,591	559	10.9%	437	336	101	30.1%
City South	3,893	3,820	73	1.9%	3,514	379	9.7%	333	272	61	22.4%
City Centre	2,442	2,553	-111	-4.3%	2,349	93	3.8%	233	202	31	15.3%

Appendix R

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

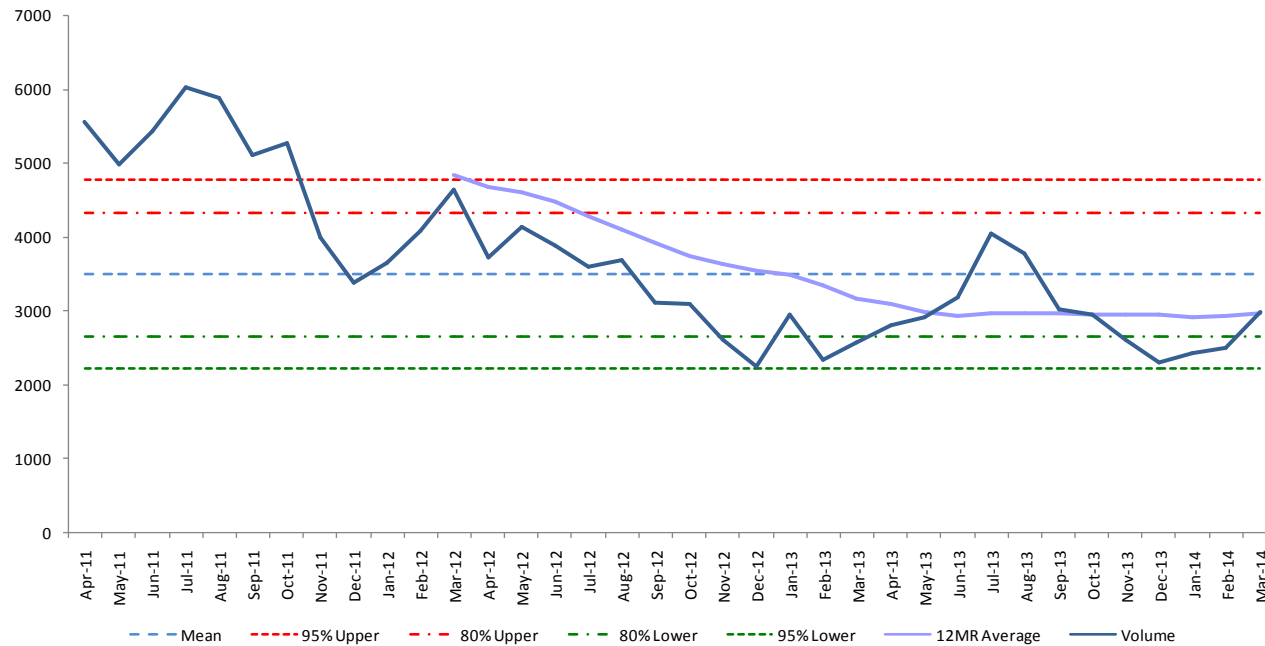
Measure *Anti-Social Behaviour Breakdown – Priority Areas*

Partnership Plus Area	Year-to-date performance				Target Position			Month-to-date performance			
	2013/14	2012/13	Volume Change	Percentage Change	Current Target (Force)	Difference from Force Target	Percentage Difference from Force Target	March 2014	March 2013	Volume Change	Percentage Change
Arboretum	1,019	945	74	7.8%	869	150	14.7%	107	74	33	44.6%
Aspley	910	984	-74	-7.5%	905	5	0.5%	72	79	-7	-8.9%
Bridge	511	543	-32	-5.9%	500	11	2.2%	36	28	8	28.6%
Bulwell	1,107	1,185	-78	-6.6%	1090	17	1.5%	108	69	39	56.5%
St Ann'S	1,005	999	6	0.6%	919	86	8.6%	83	70	13	18.6%
Carr Bank	201	266	-65	-24.4%	245	-44	-21.9%	7	20	-13	-65.0%
Portland	378	499	-121	-24.2%	459	-81	-21.4%	51	34	17	50.0%
Woodlands	317	331	-14	-4.2%	305	12	3.8%	32	29	3	10.3%
Hucknall Central	232	269	-37	-13.8%	247	-15	-6.5%	19	12	7	58.3%
Hucknall East	409	424	-15	-3.5%	390	19	4.6%	24	23	1	4.3%
Kirkby East	294	308	-14	-4.5%	283	11	3.7%	33	16	17	106.3%
Sutton Central/East	580	719	-139	-19.3%	661	-81	-14.0%	49	66	-17	-25.8%
Castle/Magnus	742	808	-66	-8.2%	743	-1	-0.1%	59	53	6	11.3%
Worksop	1,184	1,358	-174	-12.8%	1249	-65	-5.5%	78	64	14	21.9%
Eastwood South	366	329	37	11.2%	303	63	17.2%	29	13	16	123.1%
Netherfield And Colwick	191	296	-105	-35.5%	272	-81	-42.4%	17	20	-3	-15.0%

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Appendix S

Strategic Priority	Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour
Measure	<i>Reduction in Anti-Social Behaviour incidents across the Force</i>
Target	<i>8 percent reduction year on year from 2013-14 to 2015-16</i>



Year-to-date performance:	Reduction of 6.5 percent or 2,456 incidents (April 2013 – March 2014 compared to April 2012 – March 2013)
Month-to-date performance:	Increase of 15.8 percent or 407 more incidents in the month of December
Target performance:	Year-to-date target has not been achieved. Currently 1.7 percent or 579 incidents worse than target

Insight

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The Force ended the 2013/14 performance year recording a 6.5 percent reduction, or 2,456 less incidents, in the overall volume of Anti-Social Behaviour (ASB) incidents compared to the previous 12-months. Although the recorded reduction is positive and in line with reductions recorded in 2010/11 and 2011/12, it is 1.5 percentage points (pp) lower than the target reduction.

As evidenced throughout the year there has been a month-on-month downward trend after a strong start across the Force at the end of the first quarter (April – June). Year-to-date to the end of June 2013 the Force was recording a 24.3 percent reduction, or 2,851 less incidents, with performance on the City and County division broadly similar. However, exceptional performance recorded by the Force last year served to create a low baseline which has proved difficult for the Force to maintain the strong performance recorded at the start of the year throughout the remaining nine months, as evidenced in the table below;

		Quarter One			Quarter Two			Quarter Three			Quarter Four		
		Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
Force	Volume	2,808	2,909	3,173	4,040	3,781	3,022	2,955	2,600	2,298	2,426	2,495	2,978
	Cumulative Reduction	-24.5%	-27.2%	-24.3%	-15.7%	-12.2%	-10.9%	-10.1%	-9.1%	-8.3%	-9.1%	-8.1%	-6.5%
	Month-on-Month Reduction	-24.5%	-29.6%	-18.4%	12.2%	2.5%	-2.6%	-4.3%	0.0%	2.1%	-17.8%	6.5%	15.8%

Although the Force recorded a positive year end reduction, overall performance has masked a split across the two Divisions with the County recording a healthy 12 percent year end reduction compared to a 1.4 percent increase on the City. Traditionally the County has performed better than the City across the previous three performance years, though last year saw both recording a comparatively strong year end reduction (City -33.8 percent and County -35.1 percent). Both continued this exceptional performance in to the new performance year; however performance across both Divisions split from August onwards. Please see below tables;

		Quarter One			Quarter Two			Quarter Three			Quarter Four		
		Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
City	Volume	1,199	1,203	1,333	1,772	1,639	1,343	1,367	1,195	1,058	1,151	1,209	1,379
	Cumulative Reduction	-25.5%	-28.0%	-25.0%	-13.5%	-8.7%	-6.5%	-4.6%	-2.8%	-1.8%	-2.0%	-0.1%	1.4%
	Month-on-Month Reduction	-25.5%	-30.3%	-18.7%	27.5%	12.2%	7.5%	9.4%	14.1%	10.1%	-3.8%	27.5%	19.7%

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		Quarter One			Quarter Two			Quarter Three			Quarter Four		
		Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
County	Volume	1,609	1,706	1,840	2,268	2,142	1,679	1,588	1,405	1,240	1,275	1,286	1,599
	Cumulative Reduction	-23.6%	-26.6%	-23.8%	-17.3%	-14.6%	-13.9%	-13.9%	-13.5%	-12.8%	-14.1%	-13.7%	-12.0%
	Month-on-Month Reduction	-23.6%	-29.1%	-18.2%	2.5%	-3.9%	-9.5%	-13.6%	-9.5%	-3.9%	-27.3%	-7.8%	12.7%

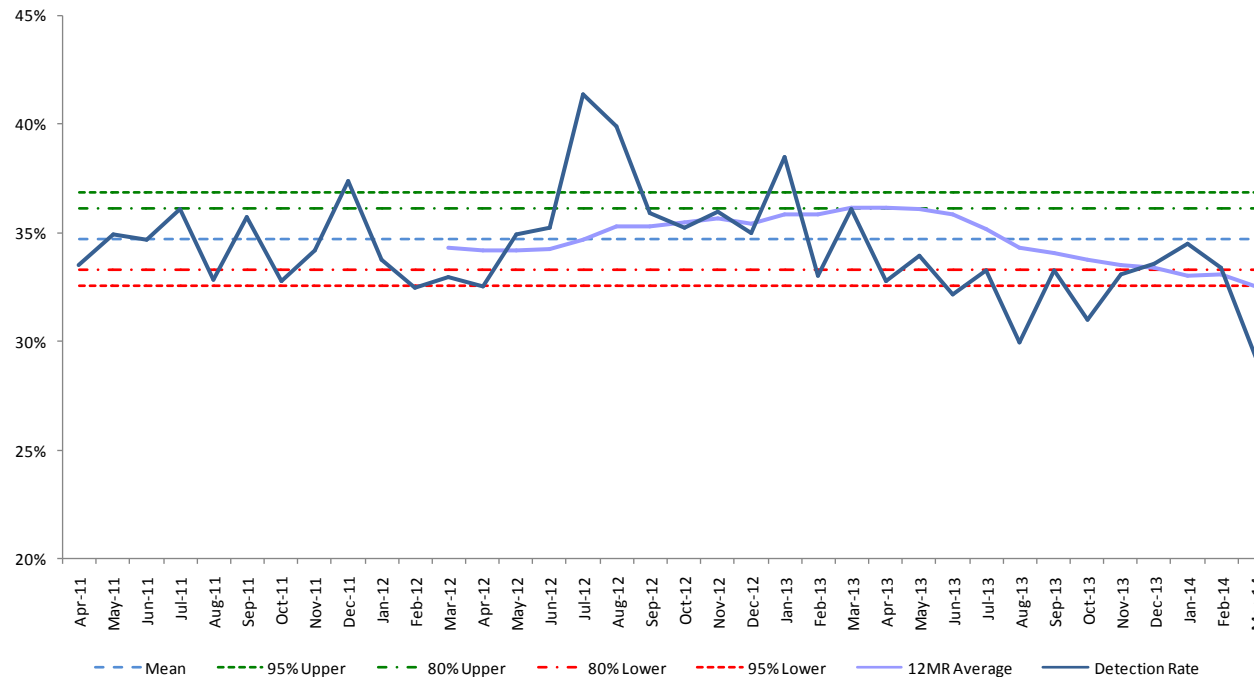
Increases recorded in the last couple of months, particularly March, has meant the Force has ended the year with a positive 6.5 percent reduction, just 1.5pp lower than target. After a strong start during the first quarter, the Force lost momentum over the summer months with normal seasonal increases compared to unusual and exceptional performance recorded last year. This exceptional performance created a low baseline which made it difficult for the Force to maintain the good start to the year; however the Force still managed to perform above target for the first 11 months of the year.

And despite both the City and County performing comparatively strong during the first three months of the year, overall Force level performance has masked an obvious and concerning divide in performance on both the City and County divisions, with the former recording a year end increase compared to a healthy 12 percent reduction on the County. Early indications point to a continued divide in performance in to the new performance (2014/15) year with the City, as of the 19th, recording a 41 percent increase compared to a much lower increase of 8.7 percent on the County.

Actions

Crime Type	Location	Current Actions
Operation Animism	Force-wide	Local Operation Animism plans are ongoing in an attempt to reduce ASB, particularly in public areas such as town/city centres where large concentrations of ASB incidents are often seen.
Locally-managed ASB	Local	ASB continues to be managed at a local level in Force, allowing neighbourhood teams to target activity towards the type of ASB incidents which feature in their area. This method has proved successful in a number of areas and it is believed that by sharing examples of good practice the Force will see further reductions in incidents.
ASB Case Management	Force-wide	The Force is looking into the possibility of a new Case Management System to record details on ASB incidents, including victim and offender information. A similar system is currently being used successfully by Derbyshire Police.
ASB and the Night-time Economy	City Centre	An operation to target Crime and ASB volume as a result of the Night Time Economy (NTE) in the City Centre has recently been launched by the Force. It is intended that ASB in the City Centre, particularly that relating to the NTE, will be reduced through the targeted activity which includes high visibility patrols engaging with the public, early intervention and a low tolerance approach to incidents.

Appendix T	
Strategic Priority	Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour
Measure	Detection Rate including Positive Outcomes
Target	Achieve a rate of 37 percent



Year-to-date performance:	Detection rate of 32.5 percent , a reduction of 3.6 percentage points compared to last year-to-date
Month-to-date performance:	Detection rate of 29.3 percent , a reduction of 6.8 percentage points compared to March 2013
Target performance:	Year-to-date the Force is 4.5 percentage points (pp) away from its target of 37.0 percent

Insight

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The Force is currently recording a detection rate of 32.5 percent year-to-date, a 3.6 percentage point (pp) drop compared to same period of last year and 4.5pp below the Police & Crime Plan target. Despite the low rate, the Force has around 281 offences which are still 'Awaiting Detection Approval'³¹. Once these are finalised the Force detection rate for the year will rise to 33.5 percent, still a considerable distance away from target. Reviewing detection performance as a whole, the Force has recorded a reduction in detection volume of 7.1 percent or 1,744 less detections than last year, and this is compared to an increase in overall offence volume of 0.7 percent (474 more offences than last year).

In terms of detection rates, the Force is recording reductions in all offence types year-to-date compared with last year. Robbery, Burglary Dwelling and Vehicle Crime are all recording drops in detection rate, despite the former two offence groups also recording increases in offence volume over the same period. The drop off in detection rates for Burglary Dwelling and Vehicle Crime have been linked to the Force's overall drop in TIC³² volume. VAP With Injury has recorded a notable increase in in the number of detections recorded, however a corresponding large increase in offence volume has resulted in a drop in detection rate of 3.5 percent compared to last year.

In terms of the method of positive outcomes used to detect crime, there continues to be uplift in the number of offences where a Community Resolution has been used. Year-to-date, Community Resolutions account for 17.3 percent of all detected crime, whereas during the comparative period last year the equivalent figure was 16.2 percent. As Community Resolutions are often used as an alternative to Cautions, a subsequent reduction in the proportion of Cautions issued can be seen over the same period (-3.9pp). The proportion of detections recorded as a Charge / Summons has seen an increase in proportion being recorded compared to last year, with over half of all outcomes detected using this method. As discussed previously, there also remains a clear drop off in the number of TICs with 41.1 percent (508) fewer recorded by the Force compared to last year.

Force level Outcome Breakdown:

YTD Apr - Mar for All Crime	2012/13	% Prop. of Total	2013/14	% Prop. of Total
Cautions	5,770	23.4%	4,467	19.5%
Charge / summons	11,661	47.4%	12,305	53.8%
Community Resolution	3,980	16.2%	3,948	17.3%
Other	1,466	6.0%	1,245	5.4%
Penalty Notice for Disorder	514	2.1%	191	0.8%
TICs not previously recorded	52	0.2%	31	0.1%
TICs previously recorded	1,183	4.8%	696	3.0%

³¹ Offences awaiting paperwork to be completed and scanned on to the Forces Crime Recording System

³² TIC is a disposal method used where offenders admit to committing other offences that are suitable to be Taken into Consideration (TIC) along side the offence(s) for which they are being investigated.

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Divisional level Outcome Breakdown:

YTD Apr - Mar for All Crime	City				County			
	2012/13	% Prop. of Total	2013/14	% Prop. of Total	2012/13	% Prop. of Total	2013/14	% Prop. of Total
Cautions	2,378	21.4%	1,853	18.1%	3,392	25.1%	2,614	20.7%
Charge / summons	5,456	49.2%	5,678	55.4%	6,205	45.9%	6,627	52.4%
Community Resolution	2,051	18.5%	1,833	17.9%	1,929	14.3%	2,115	16.7%
Other	773	7.0%	616	6.0%	693	5.1%	629	5.0%
Penalty Notice for Disorder	215	1.9%	89	0.9%	299	2.2%	102	0.8%
TICs not previously recorded	5	0.0%	1	0.0%	47	0.3%	30	0.2%
TICs previously recorded	219	2.0%	170	1.7%	964	7.1%	526	4.2%

Reviewing performance for both the City and County divisions, both are recording similar year-to-date detection rates (33.9 percent and 33.0 percent) and both have recorded reductions compared to the previous year (City -3.0pp; County -2.9pp). For the month of March, both divisions have recorded a drop off in the overall detection rate compared to recent months (City 31.1 percent; County 29.6 percent), however the drop in the overall detection rate on the County is more noticeable considering the average detection rate over the previous five months was 34 percent³³ (please note that the most recent month's detection rate is likely to increase due to the lag in recording an outcome).

Examining the use of Community Resolution by offence type, proportions remain high for: Shoplifting (34.1 percent of all Community Resolutions), VAP without injury (16.4 percent), VAP with injury (16.7 percent) and Criminal Damage (15.5 percent). These proportions are broadly similar to those recorded both last year and last month for Criminal Damage offences, with Shoplifting offences recording 9.1 pp increase in the proportion of Community Resolutions used compared to the same period last year.

In April 2014 the Home Office introduced new outcome categories to be applied to all completed crimes. The Force will need to consider these and their impact on a positive outcome rate to ensure we meet next year's Police & Crime Plan target.

The overall year-to-date detection rate for the Force is considerably lower than the current target of 37.0 percent. Year-to-date detection rates throughout the year have remained static at around 33.0 percent. This performance is particularly troubling when combined with the overall increase in offence volume the Force has recorded over the same period. The decrease in detection volume appears to be predominately driven by a large drop in the volume of TIC outcomes, across both City and County. There has also been a drop in the number of Penalty Notices for Disorder issued (323 fewer than last year).

³³ It should be noted, however, that the most recent month's detection rate is likely to increase due to the lag in recording an outcome

Actions

Crime Type	Location	Current Actions
Sanction Detections	Force-wide	The Force will continue to use Converter Teams to maximise detection opportunities, with a review process undertaken to ensure that the resources put into the programme are equal to the benefits received.
Sanction Detections	Force-wide	A Review of Converter Teams has now been completed and recommendations put forward to senior management for consideration.
Community Resolution Disposals	Force-Wide	The Force continues to promote the use of Community Resolution disposals where appropriate and all officers are currently offered the opportunity to attend a workshop which provides information and guidance on the use of Community Resolution as a method of detection.
Detections	Force-Wide	Under the Improving Investigations project, all Force detectives will be required to attend an Investigators Conference in order to learn new techniques and share examples of best practice.

Appendix U

Strategic Priority	Theme 4 – Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour
Measure	Number of alcohol-related admissions to hospital
Target	<i>A reduction in alcohol related hospital admissions compared to 2012/13</i>
<p>The first chart, 'Year-on-Year Percentage Change in Alcohol-Related Admissions', is a grouped bar chart comparing Nottingham, Nottinghamshire, and Force from 2009/10 to 2012/13. Nottingham shows a 11.7% decrease, Nottinghamshire a 14.5% increase, and Force a 13.8% decrease in 2009/10. In 2010/11, Nottingham decreased by 11.8%, Nottinghamshire by 4.5%, and Force by 6.4%. For 2011/12, Nottingham decreased by 0.3%, Nottinghamshire by 1.5%, and Force by 1.0%. For 2012/13, all three areas (Nottingham, Nottinghamshire, and Force) showed a 0.2% decrease.</p> <p>The second chart, 'Year-on-Year Alcohol-Related Hospital Admissions', is a grouped bar chart showing the number of admissions per local authority from 2008/09 to 2012/13. Nottingham's admissions are 14,491 (2008/09), 16,596 (2009/10), 17,335 (2010/11), 17,568 (2011/12), and 17,633 (2012/13). Nottinghamshire's admissions are 5,476 (2008/09), 6,118 (2009/10), 6,837 (2010/11), 6,815 (2011/12), and 6,830 (2012/13).</p> <p>The third chart, 'Quarter-on-quarter Alcohol-Related Hospital Admissions', is a line chart showing quarterly admissions per local authority from 09/01/01 to 12/01/04. Nottingham's admissions (dark line) start at 1,283 and end at 1,405. Nottinghamshire's admissions (light line) start at 3,418 and end at 4,150.</p>	
Current performance:	Total Force Area has recorded a reduction in alcohol related admissions to hospital of 11.1 percent or 693 less admissions (January – March 2013 compared to January – March 2012)
Target performance:	Target of a reduction in alcohol-related admissions has been achieved ³⁴
City Local Authority Performance:	Reduction of 18.5 percent or 319 admissions
County Local Authority Performance:	Reduction of 8.3 percent or 374 admissions
Timeliness:	Current quarterly data is 2012/13 Quarter 4 – released 10/09/2013

³⁴ The target in the Police and Crime Plan is for a reduction in total alcohol-related hospital admissions in 2013/14 compared to 2012/13. Unfortunately the most current data available (via www.lape.org.uk) is only provisional data to quarter four of 2012/13 (which was released in September 2013). Because of this, performance data will be discussed in terms current available data to March 2013, until such a time when 2013/14 data is available.

Insight

The information in this report is based upon on the methodology developed by the North West Knowledge and Intelligence Team (NWKIT). Following international best practice, the NWKIT methodology includes a wide range of diseases and injuries in which alcohol plays a part and estimates the proportion of cases that are attributable to the consumption of alcohol.

Nottinghamshire police Force data is broken down by the two Local Authorities; Nottingham and Nottinghamshire. The volume of admissions in Q4 of 2012/13 was; 1,405 for Nottingham, 4,150 for Nottinghamshire.

These totals represent sizable decreases for both Nottingham (-18.5 percent or 319 fewer admissions) and Nottinghamshire (-8.3 percent or 374 fewer admissions), compared to the same quarter the previous year, in the previous quarter (Q3), both local authorities recorded increases compared to the same quarter the previous year.

Comparing the Force area as a whole, in quarter four of 2012/13 the Force recorded a decrease of 11.1 percent or 693 admissions compared to the same quarter in the previous year. This is a change in trend from quarter three, when the Force recorded an increase of 2.9 percent or 180 admissions compared to the same quarter in the previous year.

Assessing 2012/13 as a whole, both the local authorities and the overall Force area have recorded an increase compared to 2011/12, (Force +0.2 percent or 50 admissions, Nottingham +0.2percent or 16 admissions and Nottinghamshire +0.2 percent or 34 admissions). These low level increases appear in line with a general slow down in percentage increases year-on-year over the last four years.

Nationally, the rate of admission³⁵ in the fourth quarter of 2012/13 in England was 476 per 100,000 population, a three percent decrease from the corresponding quarter in 2011/12. The East Midlands region shows a notably larger decrease, with a rate of 413 per 100,000 population in quarter 4 of 2012/13 representing an eight percent decrease on the same quarter of the previous year.

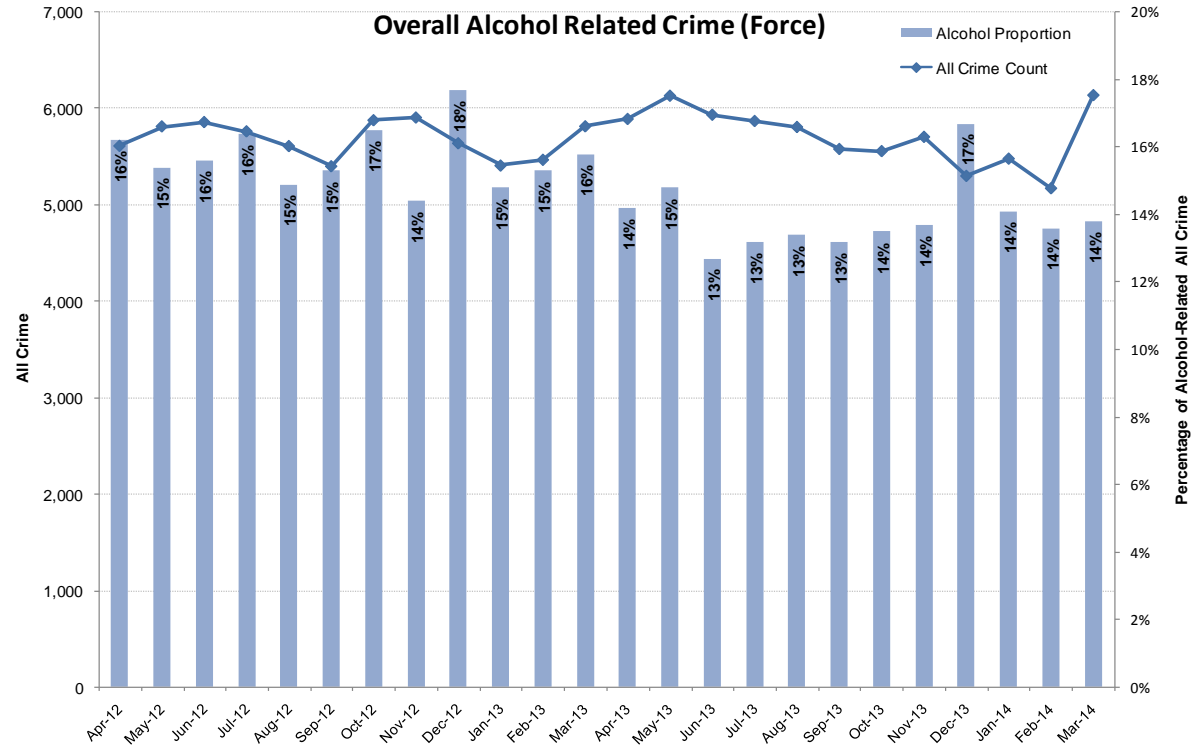
³⁵ Provisional data on the rate of hospital admissions for alcohol-related harm for every 100,000 members of the population. The rates have been standardised using the European age profile. They are derived from the Hospital Episode Statistics (HES) and cover the first three quarters of 2012/13. The rate per 100,000 population is not available at Local Authority level.

Appendix V

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

Measure *The number of Alcohol-related Crimes (proxy measure)*

Target *To monitor the number of crimes which appear alcohol-related*



Current performance: The Force has recorded a 2013/14 proportion of alcohol-related offences of **13.9 percent** or 9,526 offences (April – March 2014) compared to 15.7 percent (10,697 offences) for the previous year

City Division Performance: A year-to-date proportion of alcohol-related offences of **15.6 percent** or 4,715 offences compared to 18.6 percent (5,644 offences) for the same period the previous year

County Division Performance: A year-to-date proportion of alcohol-related offences of **12.6 percent** or 4,811 offences compared to 13.4 percent (5,053 offences) for the same period the previous year

Insight

Due to aforementioned concerns around data quality³⁶, a numerical target has not been set around this area; rather the Force will be expected to monitor alcohol-related crime levels with a view to obtaining a better understanding of this area as a whole.

Over the 2012/13 performance year the Force recorded an overall proportion of alcohol-related crime of 15.7 percent, with the highest month of the year being December (17.7 percent, the highest month in 2013/14 as well). In terms of divisional proportions in 2012/13 the City's was 18.6 percent, with the highest month being October (21.2 percent). The County recorded an overall proportion of 13.4 percent and its highest month was December (16.0 percent).

Comparing proportions year-on-year, the Force, despite recording an increase in overall crime volume, has recorded a proportional drop in the number of offences which were alcohol-related – dropping from 15.7 percent in 2012/13 to 13.9 percent in 2013/14. This pattern is repeated across both the City and County, with both divisions recording year-on-year drops, the City from 18.6 percent to 15.6 percent and the County from 13.4 percent to 12.6 percent.

Based upon surveys carried out on behalf of the Crime Survey for England and Wales (CSEW), in 2011/12 47 percent of violent offences³⁷ were identified where the victim believed the offender(s) to be under the influence of Alcohol, an increase of three percentage points on the previous year.

Reviewing current violent offences (in line with the CSEW) across the Force, in 2013/14 27.7 percent of offences were alcohol-related, a drop of 2.8 percentage points compared to the previous year. Both these proportions appear at odds with the national figures provided by the CSEW. For both years VAP offences have recorded the highest proportion of alcohol-related offences (2012/13 – 28.9 percent, 2013/14 – 25.9 percent). Both divisions recorded a similar drop in rate.

³⁶ Unfortunately the Force currently has data quality concerns around the effective use of "Alcohol" tags when recording offence details – a situation the Force is looking to rectify during the course of the current year. To allow the monitoring of this measure in the meantime the Performance & Insight team has produced a bespoke query which utilises a number of wild card searches on MO note details to ascertain whether or not the offence in question is alcohol-related. This process is by no means fool proof but does allow some degree of monitoring at present and also provides a baseline to compare tagging activity against. Please note that since Mays report (data to April) further amendments have been made to the query used to identify alcohol-related offences resulting in higher rates. Year-to-date and details for last year have been updated accordingly.

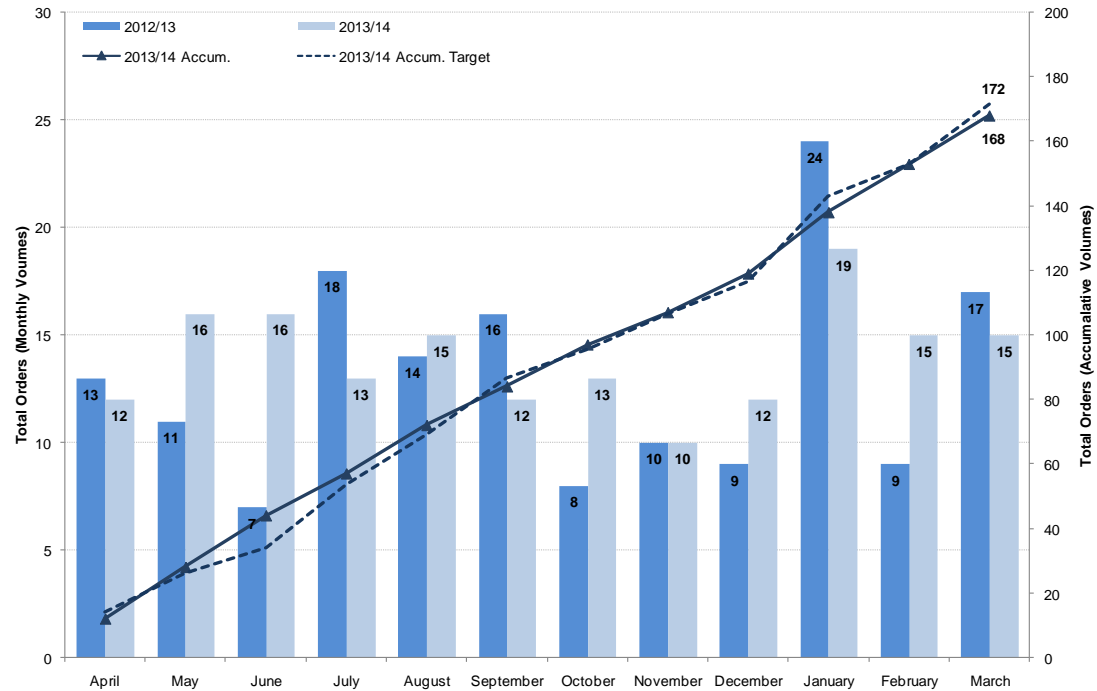
³⁷ Violent offences in this case refer to; Wounding, Assault with minor injury, Assault without injury and Robbery.

Actions

Operation	Current Actions
Force-wide	Substance Misuse Performance Framework in consultation with Force leads for sign off.
Force-wide	System for improving Alcohol / Drug Tagging being developed between Performance and Insight and Crime Management Bureau
Force-wide	Initial discussion with Contact Management understanding processes for Alcohol tagging of Incidents
Nottingham City	“Super strength” project in partnership with Nottingham City Council with the ambition of removing supers strength alcohol from sale in the City
Force-wide	Violence Seminar on the 09 th April 2013 investigating Public Space, Night Time Economy and Alcohol-related Violence issues

Appendix X

Strategic Priority	Theme 5 – Reduce the threat from organised crime
Measure	<i>The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders³⁸</i>
Target	<i>To Increase the Volume of POCA Orders by 10 percent</i>



Year-to-date performance:	A total of 168 orders recorded this year, an increase of 7.7 percent on the 156 recorded in the previous year
Year-to-date performance (value):	A total of £1,143,424.07 has been recovered from 168 recovery orders. Average value per order is £6,806.10 . This represents an increase in average order value of £1,676.86 (32.7 percent) compared to last year
Target performance:	Force is worse than target by 4 orders or 2.1 percent (against a target of a 10 percent increase or a target of 172 orders)

Insight

³⁸ Due to data collation issues figures below have been given for confiscation orders only, explanation provided in main body of report

Restricted

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

Due to data collation issues relating to work carried out both internally by the Force and regionally by EMSOU we are currently unable to report on a full picture of all confiscation and forfeiture orders and all Level 1 (lower level orders) and Level 2 (higher level orders) orders. Because of this the data provided in this report relates to Level 1 confiscation orders only (fortunately these orders make up the bulk of all orders currently carried out by the Force).

Based upon the 156 orders recorded in 2012/13 the Force is expected to record a total of 172 orders in 2013/14 in order to achieve the ten percent increase target. The Force's 2013/14 year end position is 168 orders; this represents an increase in order volume of 7.7 percent (12 orders) comparing this year to last but missing the year-end target by four orders.

In terms of order value the Force recorded a total value of £800,161.03 in 2012/13 which equates to an average order value of £5,129.24 for the year. Reviewing current year end values the Force has recorded a total order value of £1,143,424.07 which equates to an average order value of £6,806.10, an increase of 32.7 percent (£1,676.86) compared to the average order value recorded in the previous year. Overall the 2013/14 total represents an increase in order value of 343,263.04.

A new POCA process was launched in Force from 1st April 2013. When a crime number is allocated to an offence the investigating officer will receive a POCA support pack in which they will be asked to consider whether use of POCA legislation would support investigation of the offence in question. The aim is to identify money laundering opportunities as part of the investigative strategy from the outset, thus facilitating a stronger likelihood of prosecution and the identification and seizure of assets at an early stage rather than post conviction. In addition to this, in the new financial year the Force has been reviewing more detailed management information around POCA performance.

For the 2013/14 year the Force has failed to achieve its target, recording a total of 168 orders compared to the 156 recorded for the same period last year and a target of 172. Despite the Force marginally missing its year-on-year target, it did record an increase in orders compared to 2012/13 and an increase in total order value of 42.9 percent or £343,263.04. Moving in to the new year the Force will hopefully be able to report on a fuller picture of performance, incorporating both forfeiture orders and Level 2 work carried out.

Actions

Restricted

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

Appendix Y	
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 2012-13 level</i>
Target performance:	Current THR level is similar to that recorded the previous year
Timeliness:	Refreshed in April 2014

Insight

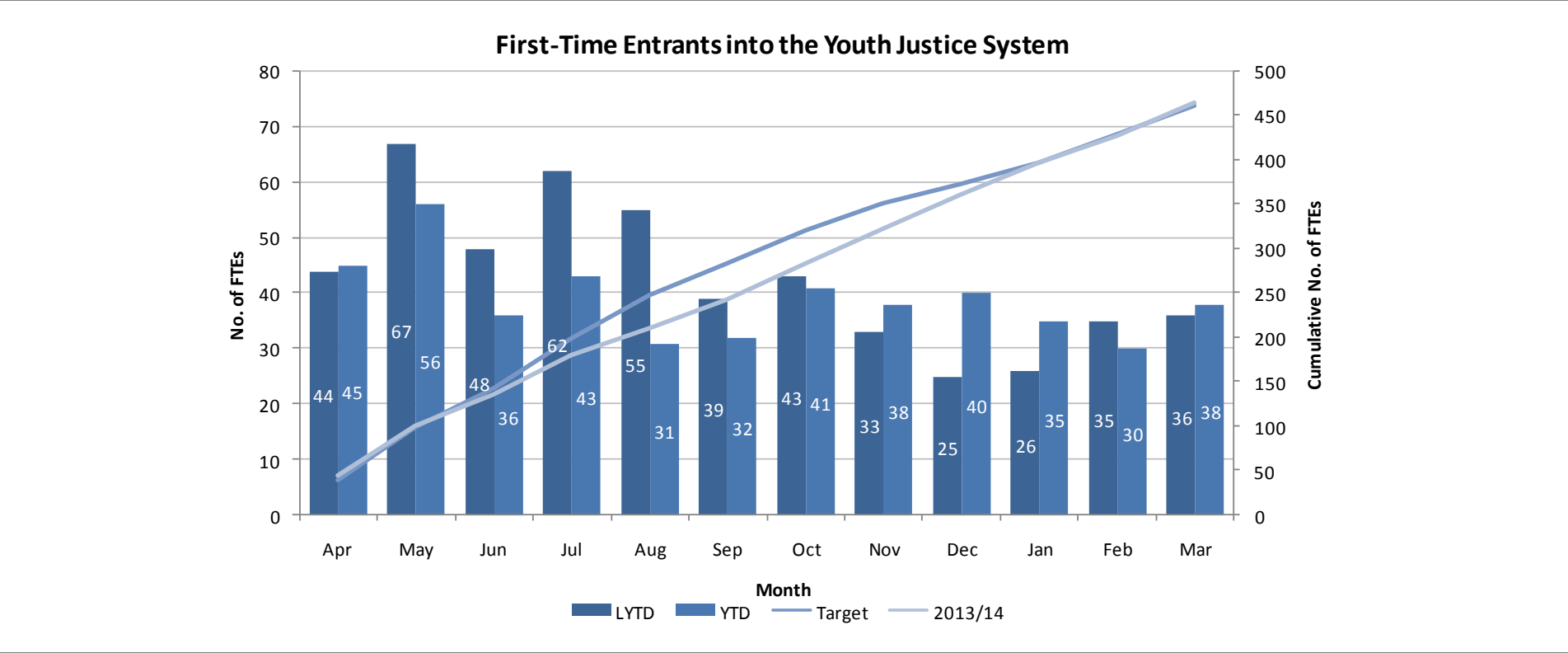
The 2013 Nottinghamshire Police Strategic Intelligence Assessment identifies the criminal activities of Organised Crime Groups (OCGs) as the priority external threat to policing in Nottinghamshire. They have a direct and indirect involvement in a wide range of serious criminality including Murder, Serious 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 Z

Strategic Priority	Theme 6 – Prevention, early intervention and reduction in reoffending
Measure	<i>The number of First-Time Entrants into the Youth Justice System</i>
Target	<i>To reduce the number of First-Time Entrants by 10 percent in 2013/14</i>



Current performance:	There have been 465 First-Time Entrants (FTEs) this year (April 13 - March 14). This is a reduction of 9.4 percent (48 FTEs) compared to last year
Target performance:	Year-to-date target has not been achieved. Currently 0.7 percent or 3 FTEs worse than target
City Division Performance:	There have been 247 FTEs this year. This is a reduction of 2.8 percent (7 FTEs) compared to last year
County Division Performance:	There have been 218 FTEs this year. This is a reduction of 15.8 percent (41 FTEs) compared to last year

Insight

The Force has marginally missed the ten percent reduction target for this measure. However, the total number of FTEs has reduced by 9.4 percent (48 FTEs) when compared to last year. Performance stabilised towards the end of the year as the percentage reductions decreased in recent months.

As noted in the previous report, a marked difference can be seen between the City and County divisions in terms of reductions. The County has recorded a reduction of 15.8 percent whilst the City has recorded a reduction of 2.8 percent. This difference remained unchanged throughout the year, with the County recording large reductions of more than 40 percent in four months of this year.

The gender profiles of FTEs are in line with the information provided in previous months, with 77.0 percent of FTEs being male and 23.0 percent being female. These are similar proportions to those recorded for the same period last year. In terms of reductions by gender, both male and female FTEs are recording reductions on last year (11.6 percent and 0.9 percent respectively).

In terms of the age profile of FTEs this year, the majority of FTEs were aged between 15 and 17 at the time of arrest (67.7 percent), and this proportion shows a slight increase on that recorded in the same period of last year (up from 65.1 percent). All ages have recorded a reduction in FTEs except the 16 year old category which has seen a 9.9 percent increase.

The number of entrants who describe their ethnicity as BME remains disproportionate to the ethnic profile of the Force area³⁹, with 21.1 percent of FTEs recorded this year stating their ethnicity as BME. This is also an increase on the 18.9 percent recorded in the previous year. The reason for this is that the recorded number of BME First-time Entrants remains relatively unchanged across all ethnic groups this year, whereas the number of White entrants has dropped dramatically, resulting in an increased proportion of BME FTEs.

The main types of offences committed by FTEs are Theft & Handling (mainly shoplifting), Violence Against the Person (mainly Common Assault), Drug Offences, and Criminal Damage. The overall reduction in FTEs can be attributed to the reduction in Theft and Handling, which has seen a decrease of 49.3 percent (66 fewer FTEs) this year. This strong reduction is likely to be the result of an increase in the use of Community Resolutions (which are predominately used for youth offenders and low-level offences such as shoplifting) as an alternative method of disposal. Areas showing the largest increases in FTEs are Criminal Damage offences (60 FTEs compared to 42 in the same period of last year) and Violence Against the Person (162 FTEs compared to 131 in the same period last year).

In terms of the severity of the offences committed this year (offences are graded on a scale of 1-8, 1 being least serious), the majority of offences are graded low on this scale (between 2 & 3). The largest volume reduction recorded is in Grade 3 offences, with 64 fewer FTEs committing offences of this grade this year compared to last. It is likely that this is related to the decrease in Theft and Handling offences over the same time period. The more serious grade offences (6-8) have all recorded reductions over the same period.

³⁹ Source: 2011 Census Population Estimates (ONS published 11 December 2012), Force area BME proportion of 11.2%.

Restricted

The overall number of FTEs in 2013/14 has decreased compared to 2012/13. Performance remained positive for the majority of the year but a deterioration in the last few months contributed to the 10 percent reduction target not being met.

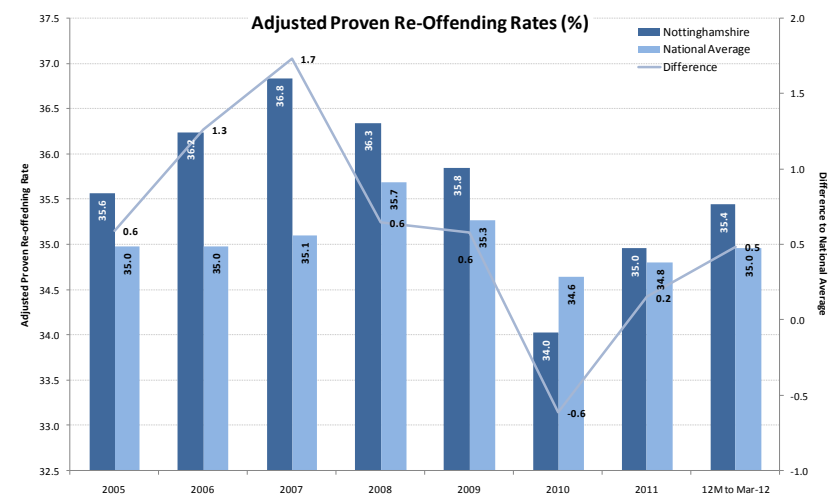
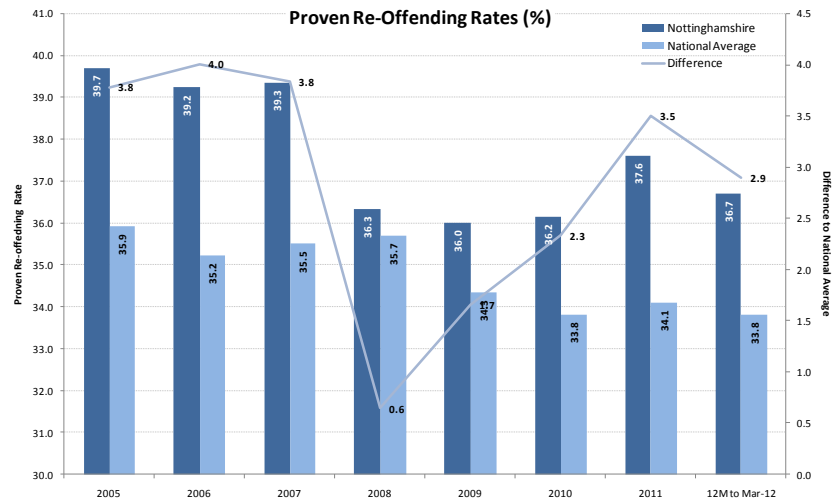
An area of particular concern is the performance on the City, despite an overall decrease, reductions remained relatively low throughout the year.

Actions

Operation	Location	Current Actions
Community Resolution	Force-wide	The Force has increased its use of Community Resolution disposals over the last 12 months (see Crime Detections section of this report for more detail). This means that fewer young people are entering the youth justice system as they are being dealt with through these more informal outcomes.
Prevention Team	Force-wide	There is a Targeted Support & Youth Justice Services Prevention Team that works with young people.
Diversionsary Schemes	County	Several districts within the County area are using diversionary schemes, such as weekly football matches and stay safe schemes, to give young people something to do with their spare time, in the hope that this will steer them away from crime and anti social behaviour.

Appendix AA

Strategic Priority	Theme 6 - Prevention, early intervention and reduction in reoffending
Measure	Prevention, early intervention and reduction in reoffending
Target	<i>Reduce (proven) reoffending to be below the national average, less than 32.4 percent</i>



Current performance:	Proven re-offending rate of 36.7 percent , for data 12 months ending March 2012 (Adjusted rate ⁴⁰ for the same period is 35.0 percent , inline with the national average)
Target performance:	Nottinghamshire is 2.9 percentage points above current national average of 34.1 percent
Timeliness:	Current data is for 12 months ending March 2012

⁴⁰ Adjusted rates refer to adjustments made to take in to account factors which may affect offending habits, further details can be found - https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/225091/proven-reoffending-definitions-measurement.pdf

Insight

Proven re-offending is defined by the Ministry of Justice as any offence committed in a one year follow-up period and receiving a court conviction, caution, reprimand or warning in the one year follow-up or a further six month waiting period.

The baseline given in the Police & Crime Plan is for Adult Re-offending for the period of April 2010 to March 2011, a proven re-offending rate of 36.9 percent, 3.0 percentage points (pp) above the national average for the same period (national average of 33.9 percent). This rate ranks Nottinghamshire 31st out of 36 trusts. The target for this measure is to achieve a rate below that of the national average.

The most recent data available is for offenders for the period 12 months ending March 2012. For this period, Nottinghamshire had a 'proven' re-offending rate of 36.7 (compared to 37.6 percent for the 12 month period ending December 2011), 2.9 percentage points above the national average of 33.8 percent, placing the Force 32nd out of 36 areas., a position which is unchanged compared to the previous data (12 months to December 2011). The proven re-offending rate in Nottinghamshire is slightly lower than the equivalent rate recorded at the end of December 2011 (37.6 percent), however this is unlikely to suggest a significant change in performance.

Reviewing re-offending rates over time reveals little change in the proven re-offending rate for Nottinghamshire in the current year, with the same being true for the national average rate. As a consequence, the gap to the national average has remained at around 3.0pp in each of the periods reviewed. Considering performance on an annual basis reveals more fluctuation, with Nottinghamshire's gap to the national average ranging from 0.6pp away from the average (in 2008), to 4.0pp away in 2006.

In terms of adjusted rates, Nottinghamshire's performance is more favourable. Reviewing rates over time we can see that Nottinghamshire has been less than one percent away from the national average for the last five periods, with the current gap to the average at just 0.5pp.

When considering the Force's Acquisitive Crime cohort (data to end of March 2014), there are currently 304 IOM (Integrated Offender Management) nominals managed by the Force with just over half in the City. The majority of nominals are adult, with 9 percent currently classed as a juvenile.

Integrated Offender Management Update:

Integrated Offender Management (IOM) is multi-agency partnership working with the aim of reducing crime through the intensive supervision and monitoring of the top 0.5 percent of Serious Acquisitive Crime Prolific and Priority Offenders, who pose the greatest threat and risk of harm and are responsible for committing 10 percent of all crime.

When considering the Force's Acquisitive Crime cohort (data to end of March 2014), there are currently 304 IOM (Integrated Offender Management) nominals managed by the Force with just over half in the City. The majority of nominals are adult, with 9 percent currently classed as a juvenile. IOM nominals fall into one of the following three levels:

- **Level 1** – on licence – breaches or further offences can lead to them being recalled – applied for by Probation but Home Office make the decision.

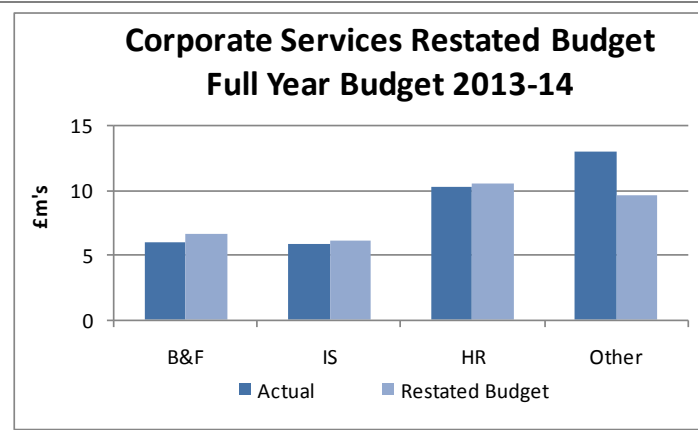
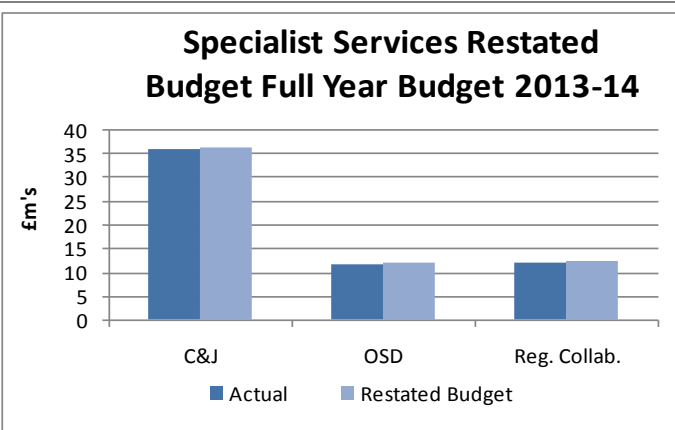
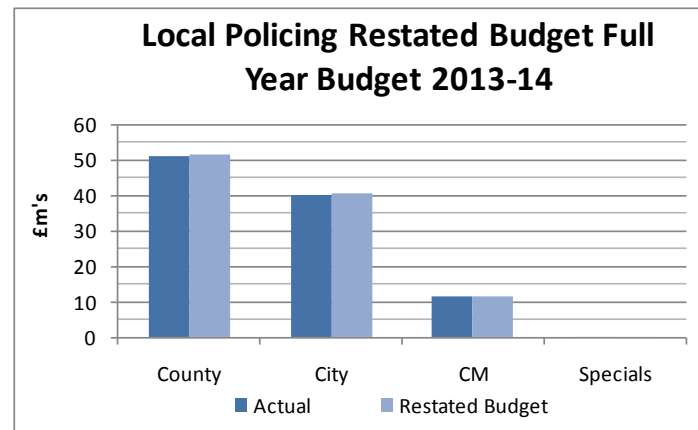
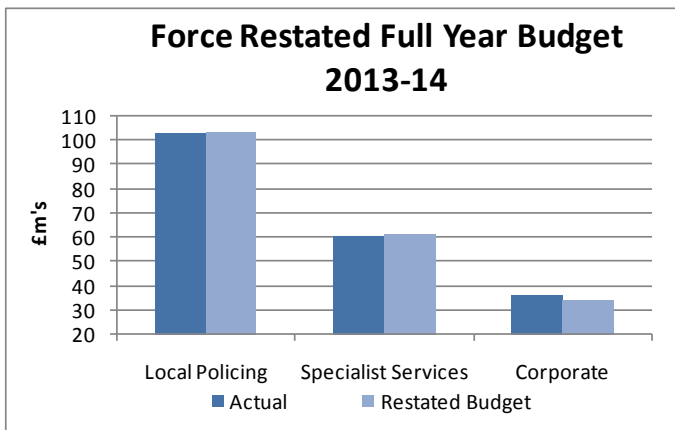
Restricted

- **Level 2** – community order with a supervision condition or young offenders on licence – breaches have to go before a Magistrates' Court.
- **Level 3** – most are non-statutory supervision and so are expected to engage on a voluntary basis.

Cross referencing the 304 nominal's against named offenders and/or suspects for offences recorded in 2013/14 (April – March) reveals that 694 offences have had an IOM nominal listed as an offender and a further 514 offences have had an IOM nominal listed as a suspect. This activity can be linked to 209 nominals or two thirds of the current IOM cohort. These offences combined account for 1.6 percent of recorded crime in 2013/14

Appendix AB

Strategic Priority	<i>Theme 7 – Spending Your Money Wisely</i>
Measure	Comparison of projected spend against actual spend by Force and Portfolio areas
Restated Budget	£198.600m



Restricted

Year-to-date performance:	Actual spend of £198.508m against a restated budget of £198.600m.
Month-to-date performance:	Actual spend of £16.116m against a restated budget of £16.696m.
Target performance:	Full year restated budget of £198.600m.

Insight

The full year net revenue budget for 2013-14 is £196.898m. During December the Quarter Three forecast was undertaken which resulted in an agreed restated full year budget of £198.600m, which was an increase on the Quarter Two forecast of £0.225m.

Actual net expenditure for the year ending March 2014 was £198.508m against a restated budget of £198.600m. The resulting position against the restated budget was an under spend of £0.092m and a £1.510m over spend versus the agreed budget. This under spend is within the Office of the Police and Crime Commissioner (OPCC) £0.306m which was partly offset by an over spend in the Office of the Chief Constable £0.214m.

The restated budget included an efficiency target of £3.017m which has been allocated to Miscellaneous expenses, although actual savings have been recorded across all lines of expenditure. Excellent progress was made in the final quarter to close the forecast gap through tighter controls on overtime and costs, but the Force has benefitted from a number of one-off's, the larger items being seconded officer savings £0.140m, timing of recruits and accrual releases in officer pay; review of overtime accrual process c£0.400m; transfer of IS staff to capital projects £0.282m; release of training accrual £0.167m; IS transformation £0.040m; forecast contingency of £0.100m no longer required; release of estate agents fees £0.100m; and partnership funding £0.089m.

Police pay and allowances expenditure was £103.623m for the year. This represented a £0.758m under spend against the restated budget. The under spend is partly down to new recruits starting dates between January and March. The forecast assumed they would start at the beginning of the month whereas they actually started mid month hence saving c£0.060m; the transfer of officer costs to EMSOU and seconded officers £0.140m, of which £0.095m relates to two years of recharges for one officer as advised by Ministry of Defence; and more natural leavers than anticipated. Following a review there has been releases of aged accruals for unsocial hours, on-call allowances and officer bonuses which was c£0.300m. There has been small savings on pensions £0.042m where some new officers have opted not to join the scheme at present. An accrual was raised in March for £0.091m for the reinstatement of an officer. During March 16 new recruits started as forecasted. During the year 173 new officers have joined (115 new recruits and 58 transferees) which is 16 more than the agreed budgeted recruitment profile of 157 (126 new recruits and 31 transferees). However this increase is due to the opening establishment being lower than expected and the additional officers being necessary to achieve the workforce plan.

Police officer overtime expenditure was £3.792m for the year. This represented a £0.672m under spend against the restated budget. This variance was mainly in City, County and Crime & Justice, as a result of a general reduction in overtime charged in the month largely due to

Restricted

improved control of overtime by local teams and a review of accrual estimates for aged overtime. Following a review of the carrying value of overtime worked but unpaid a one off release of c£0.400m was actioned in March.

Police staff pay and allowances expenditure was £48.472m for the year. This represented a £0.757m under spend against the restated budget. The majority of the variance is due to a number of vacancies in Contact Management £0.195m, City £0.079m, Crime & Justice £0.065m, Business & Finance £0.136m and Information Services £0.282m. The restated budget assumed a number of vacancies would be recruited reaching full establishment in Contact Management by the end of March. The under spends in IS and Business & Finance have resulted from the transfer of staff costs to capital projects and Innovation Bid projects. Agency saving versus restated budget is £0.047m due to the settlement of a number of issues with Adecco, however work continues with them to settle all disputed invoices.

Police staff overtime expenditure was £0.707m for the year. This represented a £0.016m under spend against the restated budget. Additional overtime worked to cover vacancies was offset by the change in calculating the carrying value of unpaid overtime discussed above.

Transport costs were £5.515m for the year. This represented a £0.122m under spend against the restated budget. This under spend was largely due to a reclassification of insurance claims £0.180m between motor & other claims and is offset in Miscellaneous expenses; and savings on tyres, petrol and diesel where the actual cost per litre was below the forecasted amount. This has been partly offset by accident damage costs £0.101m which is largely accounted for by 7 vehicles (4 in County, 2 in OSD and 1 in City) being written off over the last three months and increases in the contracted pence per mile charge.

The OPCC costs were £4.411m for the year. This represents £0.306m under spend against the restated budget. This is largely due to under the transfer Proceeds of Crime Act (POCA) income to fund community partnership payment £0.113m; and the release of several aged accruals, most notably for publicity and financial services. This was partly offset by staff salaries due to additional staff required to provide sickness cover. Under spends against the PCC budget are allocated to reserves earmarked for specific OPCC related expenditure.

More detailed analysis is contained in the Revenue Budget Management Report 2013-14: Year to March 2014 report.