NOTTINGHAMSHIRE POLICE
PROUD TO SERVE

Business & Finance

Performance & Insight Report

Police & Crime Plan Objectives One to Seven

Performance to December 2014

Executive Summary				
Strategic Priority Theme 1: Protect, support and respond to victims, witnesses and vulnerable people				
Measure		Current Performance - Year-To-Date to December 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Percentage of victims that are completely, very or fairly satisfied with the service provided	85.6%	▽	▽
2	Percentage of victims and witnesses satisfied with the services provided by the Courts	96.8%	△	▲
3	Percentage of people who agree that the Police and Council are dealing with local ASB and other crime issues	54.5%		◆
4	Percentage reduction of people that have been repeat victims within the previous 12 months	Repeat DV +2.2% % DV Victims 38.5% Repeat HC +37.2% Repeat ASB +10.8%		
5	Public confidence in reporting offences to the Police	Serious Sex +65.0% Domestic Ab -9.0% DA Sat 89.7% Hate Crime +24.0%		
6	The number of people killed or seriously injured (KSIs) on Nottinghamshire's roads	16.8%		
7	Non-Crime Mental Health related detainees	-50.8%		

Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System				
Measure		Current Performance - Year-To-Date to December 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Percentage of Crown and Magistrate's Court files submitted to the CPS on time and without errors	CC Quality -0.4pp CC Time -0.4pp MC Quality +0.5pp MC Time -0.7pp	◆ ◆ ◆ ◆	
2	Crown Court and Magistrate's Court conviction rates	CC 83.6% MC 83.3%		
3	Early guilty plea rate for Crown Court and Magistrate's Court	CC 34.6% MC 67.4%		

4	Percentage of effective trials in the Magistrates' and Crown Courts (HMCTS Measure)	CC 2.1pp MC 0.7pp CC -1.0pp MC-10.3pp		

Strategic Priority Theme 3: Focus on those priority crime types and local areas that are most affected by Crime and Anti-Social Behaviour				
Measure		Current Performance - Year-To-Date to December 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Reduction in 'All Crime' across the Force	+6.6%	▲	▲
2	Reduction in Anti-Social Behaviour (ASB) incidents across the Force	+9.7%	△	▲
3	The detection rate (including positive outcomes) for Victim-Based Crime	-2.9pp	▽	▽

Strategic Priority Theme 4: Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour				
Measure		Current Performance - Year-To-Date to December 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	The number of alcohol-related crimes	Crime +4.8% ASB +13.2%		
2	Re-offending of drug fuelled offenders in the Force IOM cohort	**Volume** IOM ST -12% IOM +13% **Severity** IOM + 89% (1) +60% (2)		

Strategic Priority Theme 5: Reduce the threat from organised crime				
Measure		Current Performance - Year-To-Date to December 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Reported drug offences	+1.0%	▲	△
2	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	+18.7%		
3	Force Threat, Harm and Risk (THR) assessment level			

Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending				
Measure		Current Performance - Year-To-Date to December 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Re-offending of offenders in the Force IOM cohort	**Volume** IOM ST -4% IOM +25% **Severity** + 75% (1) +40% (2)		
2	Youth Offender re-offending rates	Ci 31.3%		
3	Community Resolutions for Youth Offenders			

Strategic Priority Theme 7: To spend your money wisely				
Measure		Current Performance - Year-To-Date to December 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Make efficiency savings	-£0.4m		
2	Ensure balanced budget	-£1.0m -0.7%		
3a	Total number of days lost to sickness (Officers)	3.87%		
3b	Total number of days lost to sickness (Staff)	3.30%		
3c	BME representation	4.2%		

Full Summary

Strategic Priority Theme 1: Protect, support and respond to victims, witnesses and vulnerable people						
Measure		Target Profile	Current Performance - Year-To-Date to December 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Percentage of victims of crime that are completely, very or fairly satisfied with the service they have received from the police	90% of victims completely, very or fairly satisfied	85.6% ●	▽	▽	Performance has seen possible deterioration over the last year, and the most recent figure, covering satisfaction for incidents reported in the 12 months to October, contrasts with 85.6% for the same period last year. Vehicle crime, particularly theft from vehicle, appears to be the driving influence. There is also a significant difference between the divisions in terms of the headline figure (City 83.9%, County 86.8%), and theft from vehicle crime satisfaction remains a differentiating factor. The Force is above peers, both nationally and when compared to the Most Similar Group (MSG) average (based on 12 months of interviews ending September 2014).
2	Percentage of victims and witnesses satisfied with the services provided in Court	An increase in the percentage of victims and witnesses satisfied compared to 2013/14	96.8% ●	△	▲	Around 97% of victims and witnesses responding were satisfied or very satisfied with the services provided in Court in November. Figures for the 12 months to November show that more than nine in every ten respondents were satisfied in comparison with the 2013/14 level of 95.7% (April 2013 - March 2014).

3	Percentage of people who agree that the Police and Council are dealing with local Anti-Social Behaviour and other crime issues	60% agreement by 2015-16	54.5% ●	n/a	◆	**Current performance covers interviews in the year to June 2014.** The Force is 5.5 pp away from the 60% target. Performance remains stable over the last year while there has again been positive movement since the previous quarter. *The Force remains below its peers and there is a statistically significant disparity to the national average.*
4	Percentage reduction of people that have been repeat victims within the previous 12 months	A reduction in the number of repeat victims of Domestic Violence compared to 2013/14	+2.2% ●	n/a	n/a	There has been a 2.2% increase in the number of repeat victims of Domestic Abuse. This resulted from a 1.0% increase in the City, and a 3.0% increase in the County. The proportion of all Domestic Abuse which are repeats remains stable at 38.5%, very slight increase on the previous year. When Domestic Abuse Incidents are excluded, the proportion drops to 18.9% which is a decrease on the previous year.
		To monitor the proportion of Domestic Violence which are repeats	38.5%	n/a	n/a	
		A reduction in the number of repeat victims of Hate Crime compared to 2013/14	+37.2% ●	n/a	n/a	Numbers of repeat victims of Hate Crime continue to grow, with 116 more offences recorded year-to-date. The increases recorded occurred on both City (6) and County (40) Divisions.
		To monitor repeat victims of Anti-Social Behaviour incidents	+10.8%	n/a	n/a	Numbers of repeat victims of ASB are beginning to stabilize in line with overall ASB, with the majority of the increase predominantly in the City Division (21.2%).
5	Public confidence in reporting offences to the police	To monitor the number of Serious Sexual offences	+65.0%	n/a	n/a	There have been 423 additional Serious Sexual Offences recorded by the Force year-to-date. This equates to a 65% increase. Both Divisions are recording increases (City 72% and County 59%). This has been discussed at the monthly Joint Performance Board, and it was agreed that changes in practices regarding the recording of crime, particularly Sexual Offences mainly account for the increases.

		To monitor the number of Domestic Violence incidents and crimes	-9.0%	n/a	n/a	In terms of Domestic Abuse, crimes year-to-date have increased by 6%, whilst numbers of incidents appear to have reduced by 14% due to a tagging issue which has been raised at both the Joint Performance Board and Information Assurance Board.
		To monitor satisfaction levels of victims of Domestic Abuse through the Force victim surveys;	89.7%	◆	n/a	Results of the Domestic Abuse Victim Satisfaction Survey for incidents reported in the 12-months to the end of September 2014 demonstrate that rates remain broadly stable with around nine in every ten victims satisfied with the whole experience (516 out of 575 respondents). While there remains insufficient data to determine whether there has been a statistically significant change in terms of a year-on-year comparison, the 12-month rolling figures for the most recent six months suggest a downward direction of travel.
		To monitor the number of Hate Crimes	+24.0%	n/a	n/a	There has been 24% increase in the numbers of recorded Hate Crime, which equates to 139 additional offences. Public Order Hate Crimes have seen the biggest increase (27%, 81 offences), when compared to Victim-Based (22%, 58 offences). Seventy-three of the additional Public Order Hate Crimes were recorded in the County Division, whilst 43 of the additional Victim-Based Hate Crimes, occurred in the City. Given this, it is clear that County Division is driving Force performance.

6	The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads	To maintain a reduction in the number of persons Killed or Seriously Injured on Nottinghamshire's roads, in-line with the Nottinghamshire Road Safety Partnership target of a 40% reduction by 2020 (from the 2005-2009 baseline) This can be monitored according to an annualised (calendar year) target, which will be calculated at the start of each year Monitor KSIs for 0-15 year olds	-16.8% -28.6%			**Reported on quarterly:** Calendar year data to June shows that the Force is currently recording 16.8% less KSIs than in the previous period, the national average figure for the same period is +4%. This equates to 38 less KSIs in number terms. The 2014 total was 35 confirmed fatalities which is 4 more than 2013. December 2013's big spike in fatalities wasn't repeated in 2014. It should also be noted that there has been a quite considerable increase in the numbers of slight injury collisions, up 8.6% or 126 more than reported in the same period last year, with particular spikes involving pedal cyclists (up 48%) and motorcyclists (up 38%). Q4 preliminary data is likely to see a deterioration in the KSI figure. October saw 40 serious collisions against 18 last year, November had 33 against 19 in 2013. Only December saw an improvement with 23 against 30 in 2013. The slight collision figure is also on an upward curve. Operation Drosomter 4 was completed and saw in excess of 6000 fatal 4 offences detected. The Christmas drink drive figures suggest our ability to impact on anti-drink drive activity is reducing – the number of tests and arrests was down on 2013. Definitive Q3 figures will not be available until late February but it is anticipated that 2014's KSI final figure is going to show a modest increase on 2013's figure – (+1 – 5% range). This is in line with the national picture but contextually 2013 saw a -20.2% reduction. Period Q3 and Q4 is where we went from positive position to a negative one.

7	The number of non-crime related mental health patients detained in custody suites	Reduce the number of non-crime related mental health patients detained in custody suites	-50.8%			There was a 50.8% reduction in the numbers of non-crime related mental health patients detained in the Forces Custody Suites. This includes those patients referred to Custody Suites from other agencies i.e. hospital Section 136 suites. To provide a wider context, overall S136 detainees have reduced by 37.7%, with a 31.8% reduction in the numbers presented to hospital S136 suites. There are a number of reasons for custody suites being the first place of safety[1], sadly the reason is not recorded or recorded as 'other' in a number cases.

[1] *Reason not recorded, suite full, suite refused, suite has no staff, male on suite, female on suite, too violent, detained for safety, and other.*

Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System						
Measure		Target Profile	Current Performance - Year-To-Date to December 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Percentage of Crown and Magistrates' Court files to be submitted by the police to the Crown Prosecution Service on time and without errors	A reduction in the error rate and late rate compared to 2013/14	CC Quality -0.4pp ●	◆[2]	n/a	A new quality review system is being implemented through the Prosecution Team Performance management meeting. Data is not yet available for this measure. Data shown reflect performance to March 2014. At this time the Crown Court continued to meet target in terms of both file quality and timeliness. The Magistrates Court on the other hand, were achieving target in terms of file quality but not in terms of timeliness.
			CC Time -0.4pp ●	◆[1]	n/a	
			MC Quality +0.5pp ●	◆[1]	n/a	
			MC Time -0.7pp ●	◆[1]	n/a	
2	Crown and Magistrates' Courts conviction rates	To record a conviction rate in line with the national average	CC 83.6% (4.0pp) ●	n/a	n/a	Year-to-date data to November 2014 show that Nottinghamshire have a Crown Court conviction rate of 83.6%, 4.0pp higher than the national average, and in line with the East Midlands average rate of 83.1%. Magistrates' Courts recorded an 83.3% conviction rate year-to-date, placing Nottinghamshire 0.6pp away from the national average, but in line with the East Midlands average rate of 83.3%.
			MC 83.3 (-0.6pp) ●	n/a	n/a	

[2] *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*

3	Early Guilty Plea Rate for the Crown Court and Magistrates' Court	An increase in the Early Guilty Plea rate compared to 2013/14	CC 34.8% (-2.8pp)	n/a	n/a	Deteriorating performance since September has moved the Crown Court to 2.8pp away from target. However, in comparison to the national average, the Crown Court still remains above target by 0.5pp, this is mainly due to declining performance nationally (-2.9pp) which is in contrast to the region (-4.0pp). The Magistrates' Courts on the other hand continue to maintain improved performance recording a 3.3pp increase on last year, whilst this still places the Magistrates' Courts 3.2pp below the national average, current improvements continue to be better than both the region and national improvements (+2.4pp and +3.3pp respectively). .
			MC 67.4% (+3.3pp)	n/a	n/a	
		To be better than the national average	CC Nat Ave: 34.3%	n/a	n/a	
			MC Nat Ave: 70.6%	n/a	n/a	
4	Percentage of effective trials in the Magistrates' and Crown Courts	Reduce % of ineffective trials compared to 2012/13	CC 2.1pp	n/a	n/a	Data to September 2014 show that the Crown Court has increased the rate of ineffective trials by 2.1pp to 15.9%. Magistrates' Courts have seen a slight increase of 0.7pp to 23.2%.
			MC 0.7pp	n/a	n/a	
		Achieve an effective trial rate of 50%	CC -1.0pp	n/a	n/a	In terms of the effective trial rate, Crown Court has improved by 2.5pp to 49% just 1pp below target. Whilst Magistrates' Courts have seen a slight drop of -0.7pp to 39.7%.
			MC -10.3pp	n/a	n/a	

Strategic Priority Theme 3: Focus on those priority crime types and local areas that are most affected by Crime and Anti-Social Behaviour						
Measure		Target Profile	Current Performance - Year-To-Date to December 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	A reduction in All Crime, particularly Victim-Based Crimes compared to 2013/14	A reduction in All Crime compared to 2013/14	+6.6% ●	▲	▲	The Force continues to show a decline in performance year-to-date (+6.55%). Both Divisions are showing increases with City up 6.3% and County 6.7%. These increases are being driven by all Districts within the County, particularly on County East (+11.5%). In the City, City South is currently recording an increase of 16.0% compared with City Centre where there is a reduction of 2.0%. Month-to-date performance shows marked increases in December compared to December of last year, with 596 or 11.3% more crimes recorded this however is an improvement on the month-to-date performance reported November 2014 compared to November 2013.
		A reduction in Victim-Based Crimes compared to 2013/14	+5.5% ●	▲	▲	There have been increases recorded in both Victim-Based and Other Crime Against Society, hence there being a smaller increase in Victim-Based Crimes than for 'All Crimes'. There has been an improvement on the 5.7% increase reported last month, due to a much smaller month-to-date increase of 9.6% for the month of December compared to the 11.3% increase recorded November 2014 compared to November 2013. Again performance is being predominantly driven by greater increases in the County (5.6%) than the City (5.4%) although City performance is deteriorating at a greater rate than on County, which will impact on Force performance further.

		To monitor the number of offences in those local areas which experience a high level of crime	Ci +7.0%	n/a	n/a	In the Priority Plus Areas, there has been a 7.0% increase on the City compared to a 6.0% increase on the County. Month-to-date however, City Division are showing a 9.0% increase, whilst County Division are now showing a 9.0%.
			Co +6.0%	n/a	n/a	
		To significantly reduce levels of: Burglary Dwelling	-6.6% ●	▼	▼	For the first time since September the Force recorded on month-on-month reduction in Burglary Dwelling of 11.8% or 49 offences. Month-to-date performance was relatively stable, with only one additional offence recorded in December 2014 compared to December 2013. Year-to-date performance is being driven by strong improvements in the County Division (-15.9%), while the City Division recorded slightly worse performance than in the previous month (+4.5%). Whilst County Division continues to record strong performance, this is masking an 18.9% (31 offences) increase in Mansfield, although this is an improvement on the previous report. There has been no change year-to-date on City Centre and North, whilst City Central and South are recording increases (7.3% and 6.9% respectively).
		To significantly reduce levels of: Robbery	-1.0% ●	▼	▽	There were 31 less Robberies between November and December driving the improvement in performance from a 0.4% reduction to 1.0%. County Division is driving performance with a reduction on 8.8% although there have been considerable increases recorded in County East (67.5% or 23 additional offences). City Division continue to record an increase albeit 2.8% masking good performance on

		To significantly reduce levels of: Violence with injury	+17.8%	●	▲	▲	Violence with injury makes up the second highest proportion of crime recorded by the Force[3] (14.6%) and continues to show deterioration in performance. There 1,100 additional offences recorded year-to-date, and of the 7,266 offences recorded so far this financial year 825 were recorded in the month of December alone, this is a 20.1% increase on the same month in the previous year (in December there was a 32.5% increase year-to-date). Performance on the County Division continues to drive Force performance, although both City and County are recording increases (12.2% and 22.6% respectively). The highest increases are being recorded in Mansfield (27.8%), Broxtowe (33.8%), Gedling (23.4%) and Newark & Sherwood (26.9%).
		To reduce Shop Theft	+2.2%	●	△	▲	Although there were 54 less Shop Thefts recorded between November and December, the first month-on-month decrease since September, the 63 additional Shop Thefts recorded in December 2014 compared to the same month in the previous year means the Force is continuing to show deteriorating performance. This increase is predominantly being driven by performance in the City which is recording an increase of 4.5% compared to the County which is recording a 0.1% reduction. Whilst the County is recording a small reduction, considerable increases have been recorded in Mansfield (17.5%), Gedling (8.1%) and Broxtowe (11.8%). Both City Central (-3.9%) and City Centre (-0.2%) are recording reductions, whilst City North (+20.9%) and City South (+16.1%) are recording increases.

[3] *Criminal Damage accounts for the largest proportion of crime in the Force (16.1%).*

2	Reduce Anti-Social Behaviour incidents in Nottinghamshire with a focus on those local areas which experience a high level of ASB	A reduction in ASB Incidents in line with the long-term target of 50% reduction by 2015/16 (compared to the 2011/12 baseline)	+9.7% ●	△	▲	Following the slight increase in ASB recorded between August and September, ASB is now showing a month-on-month reduction however, the month-to-date increase of 13.7% means that the Force is maintaining an overall year-to-date increase of 9.7% or 2,687 additional incidents. As reported previously, City Division is driving performance with a year-to-date increase of 19.1% (an improvement on the previous report - +19.9%). However, performance in the County is continuing to decline (+2.44%). Only County East is showing a reduction of 2.2% driven by a 6.9% reduction in Bassetlaw.
3	The detection rate (including Positive Outcomes) for Victim-Based Crime	An increase in the detection rate for Victim-Based Crime;	-2.9pp ●	▽	▽	Detection performance for Victim-Based crimes continues to decline, with only 24.7% of these offences being detected year-to-date. Most worryingly, there was a month-on-month reduction of 22.4% or 304 detections between November and December. The decline is mirrored on both Divisions, although the County continues to outperform the City (26.0% and 23.1% respectively).
		To monitor the proportion of Community Resolution disposals.	-0.3pp ●	▽	▽	The proportion of detections derived from Community Resolutions remains stable at 17.3%, although the overall volume has decreased by 7.4% greater than the 5.6% decrease in the volume of all detections. The use of Cautions and TICs has halved, whilst the use of Charge / Summons continues to increase with 16.1% increase in volume year-to-date, increasing its proportion by 12.1pp to 64.6% year-to-date, an improvement on the previous months report.

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 December 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	The number of alcohol-related Crimes	To monitor the number of crimes and ASB incidents which appear to be alcohol-related	Crime +4.8%	n/a	n/a	Based on a complex search it is estimated that 13.9% of Crime is alcohol-related, this is a comparable proportion when compared to ASB. As reported previously, the considerable disparity between the increase in 'All Crime' compared with the increase in Alcohol-related 'All Crime' appears to be narrowing (6.6% against 4.8%) whilst ASB performance still appears to line up, this may be an indication of better data quality in the Crime Recording Management System.
			ASB +13.2%	n/a	n/a	
		To monitor the proportion of alcohol-related Violent Crime	24.8%	n/a	n/a	Less than a quarter of Violent Crime is estimated to be alcohol-related, which is below the estimated national average of over half, indicating data quality
2	Re-offending of drug fuelled offenders in the Force IOM cohort	To monitor the number and seriousness of offences committed by drug fuelled offenders in the IOM cohort	**Volume** IOM ST -12% IOM +13% **Severity** IOM + 89% (1) +60% (2)			Updated Quarterly: This information is provided with a number of caveats, all listed in Appendix B where the tables are shown. The number of offences committed by all drug fuelled offenders (June 2014 cohort) when comparing Q1 FY 2014 with Q2 FY 2014 has decreased by 12% when looking at drug fuelled IOM shop theft offenders but increased by 13% when looking at drug fuelled IOM offenders in the general cohort. The % of the cohort which has reoffended has dropped from 68% to 59% for IOM ST and increased from 23% to 25% for IOM when comparing consecutive quarters. The seriousness of offences (a measure derived by Nottinghamshire Police) have seen increases

						between the quarters for Score 1 (+89%) and Score 2 (+60%). The scores are explained in Appendix B, and offences which attract a score are listed. It is important to assess this performance in context – the presence of these offenders on the IOM cohort in June 2014 would indicate their offending levels would make them a priority to the Force and Partnership. In the first months on the programme their convicted offending may be driven up through increased scrutiny and enforcement, with reductions in offending being seen through the year when engagement with pathways begins. It is therefore important to assess re-offending levels of the cohort through the long term where reductions should start to be seen.

Strategic Priority Theme 5: Reduce the threat from organised crime						
Measure		Target Profile	Current Performance - Year-To-Date to December 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Reported drug offences	To monitor the number of production and supply of drug offences	+1.0%	▲	△	The number of recorded drug offences (production and supply) has begun to increase. The main driver with this is an increase in the numbers of Supply offences recorded (97 more offences, +51.3%), whilst Possession and Production offences continue to show a reduction (-1.8% and -9.0% respectively).
2	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	A 10% increase in the number of orders compared to 2013/14	+18.7% ●	n/a	n/a	Year-to-date there have been 159 successful Confiscation and Forfeiture Orders, this is 18.7% more than in the previous year, and places the Force 7.3pp above target. Performance is continuing to improve as the year progresses, with the average value of orders up slightly by £0.31 but the total value year-to-date being £132,047.23 more than in the previous year.
3	Force threat, harm and risk (THR) assessment level	To reduce the Threat, Harm and Risk below the 2013-14 level	●			In terms of criminal intent and capability, the current threat from Serious, Organised Crime in Nottinghamshire remains significant and consistent despite evidence of successful disruption within the last 12 month period as a result of various Nottinghamshire Police and 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.

Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending						
Measure		Target Profile	Current Performance - Year-To-Date to November 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Re-offending of offenders in the Force IOM cohort	To reduce the number and seriousness of offences committed by offenders in the IOM cohort	**Volume** IOM ST -4% IOM +25% **Severity** + 75% (1) +40% (2)			Updated Quarterly: This information is provided with a number of caveats, all listed in Appendix B where the tables are shown. The number of offences committed by all drug fuelled offenders (June 2014 cohort) when comparing Q1 FY 2014 with Q2 FY 2014 has decreased by 4% when looking at IOM shop theft offenders but increased by 25% when looking at IOM offenders in the general cohort. The % of the cohort which has reoffended has decreased from 65% to 61% for IOM ST and increased from 22% to 24% for IOM when comparing consecutive quarters. The seriousness of offences (a measure devised by Nottinghamshire Police) have seen increases between the quarters for Score 1 (+75%) and Score 2 (+74%). The scores are explained in Appendix B, and offences which attract a score are listed. It is important to assess this performance in context – the presence of these offenders on the IOM cohort in June 2014 would indicate their offending levels would make them a priority to the Force and Partnership. In the first months on the programme their convicted offending may be driven up through increased scrutiny and enforcement, with reductions in offending being seen through the year when engagement with pathways begins. It is therefore important to assess re-offending levels of the cohort through the long term where reductions should start to

						be seen. It is also important to note the effect one offender can have on a whole cohort, especially when a large number of offences are taken into consideration (TIC). When removing the TICs for one particular offender in the cohort the scores for all indicators improve –overall increase in offending is 6% compared to 25% (excluding IOM ST), and seriousness score increases reduce from 75% to 40% (Score 1) and from 40% to 20% (Score 2). The biggest increases are seen for Level 3 offenders (who have no statutory conditions to comply with).
2	Youth offender re-offending rates	To monitor re-offending rates and offending levels of youth offenders in the Youth Justice System	City 31.3%			City Youth Offending Team reported a re-offending rate of 1.04 12 months to December 2014, with 31.3% of the cohort re-offending. This is an increase in re-offending as reported previously. There are no data to report on for the County.
3	Community Resolutions for Youth Offenders	To monitor re-offending in Youth Offenders who have received a Community Resolution				A query is currently being built to facilitate the analysis of this area. IS are currently building additional objects to enable an accurate search

Strategic Priority Theme 7: To spend your money wisely						
Measure		Target Profile	Current Performance - Year-To-Date to December 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Make efficiency savings	Save £12.7m by March 2015	-£0.4m			The Government's grant has reduced significantly and in order to balance the budget, savings of £12.7m need to be made in 2014-15. At the Quarter Two forecast the target was reduced to £11.8m. Detailed plans are in place to ensure the savings target is met. To date £5.991m of efficiencies have been achieved against a target of £6.405m.
2	Ensure balanced budget	Overall spend v budget 2014/15 budget - £193.8m 2014/15 Q1 Forecast - £193.8m	-£1.0 m -0.7%			Expenditure was £1.049m worse than forecast. This was largely due to redundancy and pension strain costs; officer pay due to a back dated payroll for officers leaving on medical retirements; overtime; transfer of officer costs for an Externally Funded project where the City Council are now only funding 80%; and income. This has been partly offset by mutual aid income predominantly for provide cover to the Fire Services during industrial action, which offsets some of the over spend on overtime.

3	Total number of days lost to sickness (Officers and Staff 3.7% (8.2 days))	Officers	3.87%	🔴	🟠	**There are no new data for this measure due to time constraints, when data are available an updated report will be circulated.** The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 3.87% in November 2014 from 4.05% in November 2013. This represents a reduction of 4.4% over the past year. HR continues to work closely with line managers to reduce the number of officers on long term sick. Officer sickness absence in the 12 months to November 2014 amounted to an annual cost to the Force of c£3.9m. Following the upgrade to our HR system, there is concern that the upgrade has affected the complex recording and reporting process of sickness absence. This issue is being investigated. Until this is resolved we recommend that the sickness information is used with caution.
		Staff	3.30%	🟢	🟢	**There are no new data for this measure due to time constraints, when data are available an updated report will be circulated.** The latest 12 month rolling sickness data for the Force has shown that staff sickness reduced to 3.30% in November 2014 from 3.66% in November 2013. This represents a reduction of 10.1% over the past year. HR continues to work closely with line managers to reduce the number of officers on long term sick. Staff sickness absence in the 12 months to November 2014 amounted to an annual cost to the Force of c£1.4m. Following the upgrade to our HR system, there is concern that the upgrade has affected the complex recording and reporting process of sickness absence. This issue is being investigated. Until this is resolved we recommend that the sickness information is used with caution.

4	BME representation	BME representation within the Force to reflect the BME community	4.2%	●	●	Current BME representation in Force stands at 4.2%. This shows little change from the proportion recorded in March 2012, however the Force is in the process of recruiting new officers following a positive action campaign and therefore a change may be seen in the representation statistics in the coming months. The 4.2% figure is lower than the BME population of Nottinghamshire, which stands at 11.2% (Source: 2011 Census Data).
Pm	Overtime Budget	Maintain overtime spend below budget 2014/15 budget - £3.3m	-£0.1m -2.4%	●	●	The Force's overtime expenditure year to date was £3.279m, which is an over spend of £0.077m against a forecast of £3.202m. The majority of the over spend was in County, City and Operational Support (OSD). This over spend has been partially offset by income from mutual aid (EDL event) and providing support to the Fire Service during industrial action. The main operations were: major crime ops Hallux, Hearth and Pelfray; County Encollar, Claustral, Jejunal and Raspberry; City centre patrols; OSD Eagre, Genre; ministerial visits for the Newark By-Election (Kapok); increased regional activities around major crimes.
Pm	Establishment (FTE's)	▪ Officer establishment TBC ▪ Staff establishment TBC	2,025 FTE +1 v latest forecast 1,483 FTE -138 v target	● ●	● ●	Officer establishment at the end of December was 2,025 FTE's was one higher than latest forecast. To date 90 officers have left the force; and 30 new officers have started (14 in September and 16 in November). Staff establishment at the end of December was 1,483 FTE's (including PCSO's at 327 FTE's) was 138 FTE's lower than target. PCSO's were 13 lower than target this is in part due to PCSO's leaving to become officers.