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NOTTINGHAMSHIRE
POLICE
PROUD TO SERVE

Business & Finance

Performance & Insight Report

Force Priorities One to Three

Performance to March 2015

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STRATEGIC PRIORITY THEME 1: Protect, support and respond to victims, witnesses and vulnerable people					
Measure		Objective / Target	Performance		Insight
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	85.4%	●	Performance has seen deterioration over the last year, and the most recent figure, covering satisfaction for incidents reported in the 12 months to January, contrasts with 87.0% for the same period last year. Vehicle crime, particularly theft from vehicle, continues to be the driving influence. There remains a significant difference between the divisions in terms of the headline figure (City 83.4%, County 86.9%), and vehicle crime satisfaction is the differentiating factor.
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 2014-15	96.8%	●	Around 96% and 99% of victims and witnesses responding were satisfied or very satisfied with the services provided in Court in January and February respectively. Figures for the 12 months to February 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 local councils are dealing with Anti-Social Behaviour and other crime issues	60% agreement by 2015-16	60.4%	●	Current performance covers interviews in the year to September 2014. The Force is 0.4pp above the 60% target. Performance has seen improvement over the last year with positive movement since the previous quarter.
4	Percentage reduction of people that been repeat victims within the previous 12 months	a) A reduction in the number of repeat victims of domestic violence compared to 2014-15	+4.8%	●	Numbers of repeat victims of domestic violence increased by 85 offences during 2014-15, with a 6.1% increase in the County, and a 2.9% increase in the City. The largest increases were recorded in Bassetlaw (38.5%, 47 offences); City Central (8.9%, 16 offences) and Broxtowe (10.9%, 13 offences). Changes to recording practices, enhanced data quality and greater confidence in the Police may have contributed to the increase reported.
		b) A reduction in the number of repeat victims of hate crime compared to 2014-15	+23.6%	●	There were 13 additional repeat hate crimes recorded during 2014-15 taking the annual figure to 68, the increases were spread evenly between the two divisions.
		c) To monitor repeat victims of ASB	+9.1%		Numbers of repeat victims of ASB appear to align with the overall increase in reporting of ASB, and this is mirrored across the two divisions, with City recording a 17.8% increase and County only 1.7%.

		d) To monitor the number of domestic abuse incidents and crimes and the proportion of which are repeats	-7.0%		Taken together, the numbers of domestic abuse incidents and crimes appear to have fallen 7%, however, due to a tagging issue with incidents this should be viewed with caution, as crimes are showing an 8% increase.
5	Public confidence in reporting offences to the police	a) To monitor the number of sexual offences as a whole	38.4%		The proportion of domestic abuse incidents and crimes has remained relatively stable compared to 38.8% in the previous year, although actual numbers have fallen from 2,402 to 2,294 repeat offences. The proportion falls to 20.1% when incidents are removed, suggesting that the Force is dealing proactively prior to an incident becoming a crime.
		b) To monitor satisfaction levels of victims of Domestic Abuse through the force victim surveys	+71.9%		There were 793 additional sexual offences recorded in 2014-15 and this has been attributed to better recording practices, increased numbers of historic sexual offences being reported, and direct recording of other agency referrals. Broken down there have been similar sized percentage increases in serious sexual offences (69%), with a 79% increase in rape and a 61% increase in other sexual offences (serious).
		c) To monitor the number of Hate Crimes and the proportion of which are repeats	88.7%		Results of the Domestic Abuse Victim Satisfaction Survey for incidents reported in the 12-months to the end of January 2015 demonstrate that around nine in every ten victims satisfied with the whole experience (503 out of 567 respondents). There has however been a statistically significant reduction over the last year. Satisfaction with the whole experience for incidents reported in the 12-months to January 2014 was 92.3%.
6	The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads	a) 40% reduction in all KSI RTCs by 2020 (from 2005-09 average)	-34.7%	●	There were 2.8% less KSI RTCs in the calendar year to December 2014 due to three additional fatalities and 186 additional slight casualties. However, the Force is still on target to achieve a 40% reduction by 2020 with an overall reduction of 34.7% or 238.6 less KSI RTCs. Child casualties saw a much better reduction 27.9% or 12 less casualties compared to calendar year 2014 maintaining strong overall performance of 58.2% or 43.2 less casualties compared to the 2005-09 average.
		b) Monitor KSIs for 0-15 year olds	-58.2%	●	
7	The number of non-crime related mental health patients detained in custody suites	A reduction in the number of non-crime related mental health patients detained in custody suites	-52.5%	●	There were 169 less people with mental health related illnesses presented to custody as a first place of safety in 2014-15. Overall, there was a 50.2% reduction in the number of mental health patient detainees in custody and s136 suites. This is a direct result of the introduction of

					the Street Triage Team.
8	Percentage of incidents responded to within the target time	To monitor the percentage of Grade 1 and 2 incidents attended within the prescribed timescale	Grade 1 83.2%	●	<p>New target for 2015-16</p> <p>Historically the targets for attendance to incidents have been as follows:</p> <ul style="list-style-type: none"> 85% attendance to Grade 1 incidents in Urban areas within 15 minutes and Rural areas within 20 minutes; and, 80% attendance to Grade 2 incidents within 60 minutes. <p>In terms of Grade 1 incidents, the Force attended 83.7% of Urban areas and 79.7% of Rural areas within the specified times. Whilst 66.9% of Grade 2 incidents were attended within 60 minutes.</p>
			Grade 2 66.9%	●	

STRATEGIC PRIORITY THEME 2: Improve the efficiency and effectiveness of the criminal justice process

Measure	Objective / Target	Performance	Insight		
1	Percentage of Crown Court files to be submitted by the police to the Crown Prosecution Service on time and without errors	A continued improvement in the quality and timeliness of files submitted by the police to the Crown Prosecution Service	<p>A revised performance framework has been put in place in line with the new national PTPM model. This involves the dip sampling of a number of files to identify meaningful issues and to raise these issues to the PTPM, and where necessary the EEB. The key issues so far identified are:</p> <ul style="list-style-type: none"> Lack of supervision around initial files; Missing MG9 (Witness lists) from initial files; Lack of the use of Court Orders section of the MG5; Other issues around not using the DIP testing section of the MG5, failure to identify key witnesses correctly, and not 'investigating' retraction statement. <p>To reduce these issues from occurring and therefore improve file quality and timeliness a number of initiatives are being put in place:</p> <ul style="list-style-type: none"> 'Gold File' an intranet based message board highlighting frequent problems with files and the solutions required; Continued roll out of 'Back to Basics' training for sgts; <p>Daily reporting through the VOLT Dashboard on what files are due in the next 7 days.</p>		
2	Crown and Magistrates' Courts conviction rates	To record a conviction rate in line with the national average	CC +4.2%	●	<p>The Crown Court year-to-date (February 2015) recorded a conviction rate of 83.6%, markedly higher than the national average of 79.4% and in line with the region (82.9%). The Crown Court is currently ranked 13 out of 42 in terms of conviction rates, below Lincolnshire (6th), but above the</p>
			MC - 0.4%	●	

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					rest of the region ¹ . The Magistrates' Courts conviction rates of 83.5% are relatively in line with the national average (83.9%) and in line with the region (83.4%). However, in terms of ranking, Nottinghamshire's courts currently sit 31 out of 42, above Northamptonshire (40 th), but below the rest of the region ²
3	Early Guilty Plea rate for the Crown and Magistrates' Courts	An increase in the Early Guilty Plea rate compared to 2014-15	CC -0.3%	●	The Early Guilty Plea rate recorded in the Crown Court is currently 36.9%, which is slight reduction on the previous financial year-to-date (February 2014). However, this is still above the national average rate of 34.4%. The Magistrates' Courts Early Guilty Plea rate has improved from 65.1% in the same period last year, to 67.3%. However, this is still below the national average rate of 70.8%.
			MC +2.2%	●	
		To be better than the national average	CC +2.4%	●	
			MC -3.5%	●	
4	Percentage of effective trials in the Crown and Magistrates' Courts (HMCTS Measure)	Reduce percentage of ineffective trials compared to 2014-15	CC +2.3%	●	The Ineffective Trial Rate in the Crown Court increased from 15.3% in 2013-14 to 17.6% in 2014-15, this was despite a rise in the Effective Trial Rate from 46.5% last year-to-date to 47.8% this year-to-date which could be attributed to the 3.5% reduction in the Cracked Trial Rate (17.6% fytd). Magistrates Courts' have seen less change in performance, with the Ineffective Trial Rate increasing slightly to 22.7% , and the Effective Trial Rate reducing slightly by 0.9% to 39% although this is still considerably lower than the 50% target. In terms of the Cracked Trial Rate , again there was little change with a slight increase of 0.7% to 38.3% .
			MC +0.2%	●	
		Achieve an effective trial rate of 50%	CC -2.2%	●	
			MC -11%	●	

¹ Derbyshire (17th); Leicestershire (22nd); and, Northamptonshire (35th).

² Leicestershire (10th); Derbyshire (19th); and, Lincolnshire (21st).

STRATEGIC PRIORITY THEME 3: Focus on those priority crime types and local areas that are most affected by crime and anti-social behaviour

Measure		Objective / Target	Performance	Short / Long Term Trend		Insight	
1	Reduction in All Crime across the force	a) A reduction in All Crime compared to 2014-15	+5.8%	●	▼	▲	There were 3,942 additional offences of All Crime recorded in 2014-15 compared to the previous financial year. Following month-on-month reductions from October 2014, there was a 12.1% increase between February and March, with increases recorded on both divisions, but particularly County (15.5% or 485 offences). County division accounts for the largest proportion of the Forces increase (2,584 offences or 65.6% of the overall increase).
		b) A reduction in Victim-Based Crime compared to 2014-15	+5.2%	●	▼	▲	Victim-Based crimes accounted for nearly 82% of the forces overall increase, with 3,218 additional offences , the majority of which were Violence offences. Again, County division recorded the larger increase (6.1%, or 2,127 offences), nearly twice that of City division (4.1% or 1,091 offences).
		c) To monitor the number of offences in those local areas which experience a high level of crime	City +4%	●	▼	▲	Both City and County Divisions showed increases in All Crime in those areas identified to experience high levels of crime ³ . In addition, increased recorded crime across the Discretionary Areas . However, overall increases masked some strong performance in certain areas, such as Hucknall East (-10%); Sutton in Ashfield North, Bridge and Worksop South (-8%); Netherfield and Colwick, and Sutton East (-6%); and Carr Bank (-5%).
			County +7%	●	▼	▲	
d) To monitor the proportion of rural crime compared to 2014-15 ¹						This is a new target and will require development through a small project group. To be reported in Quarter 3 and 4 of 2015-16.	
		To significantly reduce levels of Burglary Dwelling, Robbery and Violence with Injury, and reduce Shop Theft	BurgDw -9.1% Rob -6.1%	● ● ●	▼ ▼ ▼	▼ ▼ ▲	Burglary Dwelling continues to reduce with 408 fewer offences recorded in 2014-15 than the previous year. Robbery also continues to reduce with 66 less offences, particularly in County South (-21.2%, or 38 less).

³ PPA areas in the County and High Impact Areas in the City.

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			VAPwI +17.2% ShopTh +4.3%	●	▲	▲	Violence with Injury continues to increase with 1,403 additional offences, particularly in the County (+22.6%). Shop Theft is now showing an increase , although this is considerably less than in the previous year (+12.9%).
2	Reduction in Anti-Social Behaviour (ASB) incidents across the force	Long-term target of 50% reduction by end of 2015-2016(compared to 2011-12 baseline)	-33.6%	●	▼	▲	ASB ended the financial year 6.5% or 3,019 incidents up on the previous year (2013/14), however, there were 33.6% fewer incidents than recorded against the 2011-12 baseline. There will need to be 9,527 or 24.7% fewer incidents recorded in 2015-16 for the force to achieve target.
3	The detection rate (including Positive Outcomes) for Victim-Based Crimes	a) An increase in the detection rate for Victim-Based Crime	-2.7%	●	▼	▼	There were 885 fewer detections for Victim-Based Crime in 2014-15 than in the previous year, with an all-time low of 1,181 detections recorded in March , following the previous all-time low recorded in February (1,201) .
		b) To monitor the proportion of Community Resolution disposals	16.6%	●	▼	▼	Whilst the proportion of Community Resolution disposals has remained relatively stable when compared to the previous year (2013-14 – 16.8%), the volume has fallen by 6.8% or 263 disposals in line with the overall fall in detections.
		c) To monitor the detection rate for All Crime	-3.5%	●	▼	▼	New target for 2015-16. Assuming 173 detections awaiting approval are approved, the year-end detection rate for All Crime will be 30.1%, 3.3% less than in the previous year. An examination of the fall in detections during the months of February and March suggested a fall in numbers of arrests, with no other identifiable key factors.

STRATEGIC PRIORITY THEME 4: Reduce the impact of drugs and alcohol on levels of crime and anti-social behaviour				
Measure		Objective / Target	Performance	Insight
1	The number of Alcohol-Related Crimes	a) To monitor the number of crimes and ASB incidents which appear to be Alcohol-Related	Crime +5.2% ASB +10.4%	It is estimated that around 14% of All Crime and ASB is Alcohol-Related. The reported increases in both Alcohol-Related Crime and ASB are relatively in line with the increases reported in both of these overall. This may be an indication of better data quality.
		b) To monitor the proportion of Alcohol-Related Violence	25.0%	A quarter of Violence Against the Person is estimated to be Alcohol-Related, less than half that estimated nationally.
		To monitor the number of violent crimes which appear to be Alcohol-Related in the NTE	Crime 20.6%	New target for 2015-16 There were 334 additional night-time economy violence against the person offences recorded in 2014-15 compared to the previous year following high volumes recorded during November and December. The proportion of NTE violence has remained stable in 12%.
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 (two cohorts throughout the year will be monitored quarterly)

STRATEGIC PRIORITY THEME 5: Reduce the threat from organised crime				
Measure		Objective / Target	Performance	Insight
1	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	A 10% increase in the number of orders compared to 2014-15	+36.7%	● There were 69 additional Confiscation and Forfeiture Orders compared to 2013-14, placing the Force 19.5% above target. However, the overall value of POCA orders has fallen by 9.9% or £121,688.50 , with the average value now at £4,286.38 compared to £6,506.85 last year.
2	Force Threat, Harm and Risk (THR) assessment level	To reduce the Threat, Harm and Risk assessment below the 2014-15 level	-41.6%	● Whilst overall numbers of High Risk OCGs has increased by 19.4% the numbers of Active Nominals in High Risk OCGs has reduced by nearly 1,000 suggesting a reduced Threat, Harm and Risk assessment compared to last year.
3	Reported drug offences	To monitor the number of production and supply drug offences	+10.8%	● There were 75 additional supply and production drug offences recorded in 2014-15. This was despite an actual reduction in production offences of 40 offences or 10.0% against a considerable increase in supply offences (115 or 39.1%). In comparison there was a considerable reduction in possession offences, which could be attributable to the increased numbers of supply offences whereby an arrest and disposal would be expected.

4	The number of Cyber Crimes	To monitor the number of Cyber Crimes in 2015-16 to establish a baseline	679	<p>New target for 2015-16</p> <p>Based on the search used for the Home Office Annual Data Return for Cyber Crime, 0.9% of All Crime in 2014-15 was classed as Cyber Crime. Numbers and proportions will appear relatively low due to the removal of Fraud & Forgery offences which are referred to the National Fraud Agency.</p>
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STRATEGIC PRIORITY THEME 6: Prevention, early intervention and reduction in re-offending				
Measure		Objective / Target	Performance	Insight
1	Re-offending of offenders in the force IOM cohort			To monitor the number and seriousness of offences committed by offenders in the IOM cohort (two cohorts throughout the year will be monitored quarterly)
2	Youth Offender re-offending rates	To monitor re-offending rates and offending levels of Youth Offenders in the Youth Justice System (YJS)	City 29.5%	Data from the Youth Offending Teams for City and County show that around 30% of youth offenders within the two cohorts re-offended in the previous 12 months. With a rate of 1.02 and 1.09 in the City and County respectively.
			County 32.8%	
3	Community Resolutions for Youth Offenders	To monitor re-offending in Youth Offenders who have received a Community Resolution disposal	198	Based on the date detected, 316 outcomes were issued to 198 youth offenders who had received a community resolution during 2014-15. It should be noted that only those youth offenders who received a community resolution during 2014-15 and have subsequently received a positive disposal have been counted, more offences may have occurred that have yet to be disposed of.

STRATEGIC PRIORITY THEME 7: Spending your money wisely				
Measure		Objective / Target	Performance	Insight
1	Make efficiency savings	To make £11m savings by the end of 2015-16	-£2.3m	<p>●</p> <p>The Government's grant has reduced significantly and in order to balance the budget, savings of £12.7m need to be made in 2014-15. At the Quarter Two forecast the target was reduced to £11.8m. Detailed plans are in place to ensure the savings target is met.</p> <p>For the year ending 31st March 2015 the efficiencies achieved was £9.497m against a target of £11.802m.</p>

2	Ensure balanced budget	Overall spend v budget 2014/15 budget - £193.8m 2014/15 Q2 Forecast - £193.8m	-£2.1m - 1.1%	●	For the year ending 31 st March 2015 the expenditure was £2.142m worse than forecast. This was largely due to the shortfall on the efficiency programme (as above); redundancy and pension strain costs; officer pay due to a back dated payroll for officers leaving on medical retirements and officer leavers being lower than forecasted; and the transfer of officer costs for an Externally Funded project where the City Council are now funding only 80%. This has been partly offset by release of accruals for overtime following a review; mutual aid and special services income predominantly for provide cover to the Fire Services during industrial action.
3	Total number of days lost to sickness	a) 3.7% for officers (8.2 days)	3.6%	●	The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 3.58% in March 2015 from 4.03% in March 2014. This represents a reduction of 11.14% over the past year. HR continues to work closely with line managers to reduce the number of officers on long term sick. Officer sickness absence in the 12 months to March 2015 amounted to an annual cost to the Force of c£3.7m. 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.
		b) 3.7% for staff (8.2 days)	3.7%	●	The latest 12 month rolling sickness data for the Force has shown that staff sickness increased to 3.68% in March 2015 from 3.62% in March 2014. This represents a raise of 1.73% over the past year. HR continues to work closely with line managers to reduce the number of staff on long term sick. Staff sickness absence in the 12 months to March 2015 amounted to an annual cost to the Force of c£1.6m. 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	To increase BME representation within the force to reflect the BME community	4.3%	●	Current BME representation in Force stands at 4.3%. This shows little change from the proportion recorded in March 2012. The 4.3% figure is lower than the BME population of Nottinghamshire,

				which stands at 11.2% (Source: 2011 Census Data).
5	Improve data quality and compliance with the National Crime Recording Standard (NCRS)	To have a compliance rate in line with the National Crime Recording Standard (NCRS) in respect of All Crime		<p>New target for 2015-16</p> <p>Data quality to be monitored through the PCC Delivery Plan to evidence that quality is improving.</p> <p>Performance for Violent Crime, Sexual Offences and compliance rates prior to intervention to be monitored through the PCC Delivery Plan.</p>

ⁱ This is a new target and will require development through a small project group. To be reported in Quarter 3 and 4.