

# **Business & Finance**

## **Performance & Insight Report**

Police & Crime Plan Objectives One to Seven

Performance to January 2015

Executive Summary				
Strategic Priority Theme 1: Protect, support and respond to victims, witnesses and vulnerable people				
Measure		Current Performance - Year-To-Date to January 2015		
		Performance / Difference	Short-term Trend	Long-term trend
1	Percentage of victims that are completely, very or fairly satisfied with the service provided	85.4%		
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	60.4%		
4	Percentage reduction of people that have been repeat victims within the previous 12 months	Repeat DV +2.8% % DV Victims 38.5% Repeat HC +28.6% Repeat ASB +10.0%		
5	Public confidence in reporting offences to the Police	Serious Sex +68.0% Domestic Ab -7.0% DA Sat 88.7% Hate Crime +21.0%		
6	The number of people killed or seriously injured (KSIs) on Nottinghamshire's roads (quarterly)	16.8%		
7	Non-Crime Mental Health related detainees	-53.1%		

Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System				
Measure		Current Performance - Year-To-Date to January 2015		
		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 83.7% +4.2% MC 83.5% -0.5%		
3	Early guilty plea rate for Crown Court and Magistrate's Court	CC 35.1% +0.8% MC 67% -3.7%		

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

Measure		Current Performance - Year-To-Date to January 2015			
		Performance / Difference	Short-term Trend	Long-term trend	
1	Reduction in 'All Crime' across the Force	+6.21% ●	△	▲	
2	Reduction in Anti-Social Behaviour (ASB) incidents across the Force	+9.61% ●	▽	▲	
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 January 2015			
		Performance / Difference	Short-term Trend	Long-term trend	
1	The number of alcohol-related crimes	Crime +4.6% ASB +12.1%			
2	Re-offending of drug fuelled offenders in the Force IOM cohort	<b>Q3 14/15 – Q2 14/15</b>  IOM ST -50% Frequency -13 pp. Binary  IOM ● -44% Frequency -9 pp. Binary Seriousness Score 1; -50% Seriousness Score 2; -48%	▽	▽	

**Strategic Priority Theme 5: Reduce the threat from organised crime**

Measure		Current Performance - Year-To-Date to January 2015		
		Performance / Difference	Short-term Trend	Long-term trend
1	Reported drug offences	+9.2%	▼	△
2	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	+14.7% ●		
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 January 2015		
		Performance / Difference	Short-term Trend	Long-term trend
1	Re-offending of offenders in the Force IOM cohort	<b>Q3 14/15 – Q2 14/15</b>  IOM ST -50% Frequency -13 pp.  IOM -44% Frequency -9 pp. Seriousness Score -50% (1) -48% (2)	●	
2	Youth Offender re-offending rates	Ci 31.3% Co 12%		
3	Community Resolutions for Youth Offenders			

### Strategic Priority Theme 7: To spend your money wisely

Measure		Current Performance - Year-To-Date to January 2015		
		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)	4.69%	●	●

3b	Total number of days lost to sickness (Staff)	5.46%		
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 January 2015			
			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	85.4% ●	▽	▼	<p>Performance has seen deterioration over the last year, and the most recent figure, covering satisfaction for incidents reported in the 12 months to November, contrasts with 86.9 percent for the same period last year. Vehicle crime, particularly theft from vehicle, appears to be the driving influence, while there is now some evidence of a downward trajectory in satisfaction for victims of violent crime.</p> <p>There remain a significant difference between the divisions in terms of the headline figure (City 83.5 percent, County 86.7 percent), and vehicle crime satisfaction is the differentiating factor.</p>
2	Percentage of victims and witnesses satisfied with the services provided in Court	An increase in the percentage of victims and witnesses satisfied compared to 2013/14	96.8% ●	△	▲	<p><b>There is no new data this month.</b> 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).</p>
3	Percentage of people who agree that the Police and Council are dealing with local Anti-Social Behaviour and other crime issues	60% agreement by 2015-16	60.4% ●	n/a	▲	<p><b>Current performance covers interviews in the year to June 2014.</b> 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.</p>

4	Percentage reduction of people that have been repeat victims within the previous 12 months	A reduction in the number of repeat victims of Domestic Violence compared to 2013/14	+2.8%	●	n/a	n/a	Both City and County have seen an increase in repeat victims, a 0.6% increase in the City (0.4pp less than last month's rise), and a 4.4% increase in the County, an additional 1.4pp higher than last month's rise.
		To monitor the proportion of Domestic Violence which are repeats	38.5%		n/a	n/a	The proportion of all Domestic Abuse which are repeats remains stable at 38.5%, 0.4pp lower than last year. When Domestic Abuse Incidents are excluded, the proportion drops to 20.8% which is an increase on the previous year which was 19.4%.
		A reduction in the number of repeat victims of Hate Crime compared to 2013/14	+28.6%	●	n/a	n/a	Numbers of repeat victims of Hate Crime continue to grow, with 14 more victims recorded year-to-date. Both City and County saw increases of 7 repeat victims each
		To monitor repeat victims of Anti-Social Behaviour incidents	+10.0%		n/a	n/a	City has seen repeat victims for ASB increase YTD by 20.6% (482 victims), in terms of a volume split all four City command areas have an increase within 25 victims of each other ranging from 108 in City Centre to 133 in City South. County has seen a rise of 1.3% or 38 repeat victims, this figure is not as closely split as in the City. Broxtowe shows a reduction of -8.4% or -29 victims YTD, whereas Gedling has seen a rise of 6.8% or 20 victims.
5	Public confidence in reporting offences to the police	To monitor the number of Serious Sexual offences	+68.0%		n/a	n/a	There have been 482 additional Serious Sexual Offences recorded by the Force year-to-date. This equates to a 68% increase. Both Divisions are recording increases (City 75% and County 62%) which is up on last month's increase. 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	-7.0%	n/a	n/a	In terms of Domestic Abuse, crimes year-to-date have stayed at last month's level of a 6% increase, whilst numbers of incidents appear to have reduced by 12% 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;	88.7%	◆	n/a	Results of the Domestic Abuse Victim Satisfaction Survey for incidents reported in the 12-months to the end of October 2014 demonstrate that rates remain broadly stable with around nine in every ten victims satisfied with the whole experience (510 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 continue to suggest a downward direction of travel.
		To monitor the number of Hate Crimes	+21.0%	n/a	n/a	There has been 21% increase in the numbers of recorded Hate Crime, which equates to 134 additional offences. Public Order Hate Crimes have seen the biggest increase (26%, 84 offences), when compared to Victim-Based (17%, 50 offences). The County seen a greater increase in Public Order based crimes (+78) to Victim based (+10) conversely, the City has seen a greater volume increase in victim based offences (+40) to Public order based (+6). Overall the county has seen a greater volume increase (+88 or 32%) compared to City (+46 or 13).



6	The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads	<p>To maintain a reduction in the number of persons Killed or Seriously Injured on Nottinghamshire's roads, in-line with the Nottinghamshire Road Safety Partnership target of a 40% reduction by 2020 (from the 2005-2009 baseline)</p> <p>This can be monitored according to an annualised (calendar year) target, which will be calculated at the start of each year</p> <p>Monitor KSIs for 0-15 year olds</p>	<p>-16.8% ●</p> <p>-28.6%</p>		<p><b>Reported on quarterly:</b> 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%).</p> <p>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.</p> <p>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.</p> <p><b>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.</b></p>
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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	-53.1% ●		The reduction in the numbers of non-crime related mental health patients detained in the Forces Custody Suites continues to reduce, this month it is down to 53.1%. 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 31.9%. There are a number of reasons for custody suites being the first place of safety <sup>1</sup> , sadly the reason is not recorded or recorded as 'other' in a number cases.
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<sup>1</sup> 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 January 2015			
			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 ●	◆ <sup>2</sup>	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 ●	◆ <sup>1</sup>	n/a	
			MC Quality +0.5pp ●	◆ <sup>1</sup>	n/a	
			MC Time -0.7pp ●	◆ <sup>1</sup>	n/a	
2	Crown and Magistrates' Courts conviction rates	To record a conviction rate in line with the national average	CC 83.7% (4.2pp) ●	n/a	n/a	Year-to-date data to December 2014 show that Nottinghamshire have a Crown Court conviction rate of 83.7%, 4.2pp higher than the national average, and in line with the East Midlands average rate of 83%.
			MC 83.5% (-0.5pp) ●	n/a	n/a	Magistrates' Courts recorded an 83.5% conviction rate year-to-date, placing Nottinghamshire 0.5pp away from the national average, but in line with the East Midlands average rate of 83.4%.

<sup>2</sup> 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 35.1% (0.8pp) ●	n/a	n/a	In comparison to the national average, the Crown Court still remains above target by 0.8pp, the regional average is 2.9pp higher at 37.9%. The Magistrates' Courts on the other hand continue to maintain improved performance recording a 2.3pp increase on YTD January last year, whilst this still places the Magistrates' Courts 3.7pp below the national average it is 3.3pp above Nottingham Last year to date
			MC 67% (-3.7pp) ●	n/a	n/a	
		To be better than the national average	CC Nat Ave: 34.3%	n/a	n/a	
			MC Nat Ave: 70.8%	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 January 2015			
			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	+6.21% ●	△	▲	The Force continues to show a decline in performance year-to-date (+6.21%) but this is a reduction on last month's change of +6.55%. Both Divisions are showing increases with City up 5.95% and County 6.42%. All County Operational areas show a rise, County East continues to show the highest (+10.72%). In the City, City South is currently recording an increase of 15.22% compared with City Centre where there is a reduction of -1.48%. Month-to-date performance shows marked increases in January compared to January of last year, with 162 or 2.96% more crimes recorded this however is an improvement on the month-to-date performance reported December 2014 compared to December 2013.
		A reduction in Victim-Based Crimes compared to 2013/14	+5.46% ●	△	▲	There continues to be increases recorded in both Victim-Based and Other Crime Against Society of +5.5% and 13.2% respectively. Theft from person has seen a reduction of -22.6%, Rape and Other Sexual Offences show rises of +76.1% and +64.8% respectively. Again performance is being predominantly driven by greater increases in the County (5.6%) than the City (5.3%)
		To monitor the number of offences in those local areas which experience a high level of crime	Ci -6.0%	n/a	n/a	In the Priority Plus Areas, there has been a -6% decrease on the City compared to a -7.0% decrease on the County, a favorable result compared to last month's increases of a similar amount of Percentage points. Month-to-date however, City Division are showing a 7.0% increase, two PP lower than last month's 9%
			Co -7.0%	n/a	n/a	

						increase. County Division are now showing a -13% reduction after last month's 9% increase.	
		To significantly reduce levels of: Burglary Dwelling	-8.32%	●	▲	▼	Month-to-date performance was an improvement on last month's stable volume with a reduction of 93 offences, -21.1%. Year-to-date performance continues to be driven by strong improvements in the County Division (-15.4%), while the City Division recorded a stable volume with a reduction of two offences (-0.1%). County Division's performance hides a continued rise in Mansfield (+15.5%) which is offset by reduction in the other operational areas. Year to date on City sees a 40 offences or -6.2% on City North and a 23 offences or +3.2% increase on City Central.
		To significantly reduce levels of: Robbery	-1.6%	●	▼	▽	There were 21 less Robberies year to date showing an increased improvement in performance from a 1.0% reduction to 1.6%. County Division is driving performance with a continued and improved reduction of 9.2% although there continues to be considerable increases recorded in County East (46.5% or 20 additional offences). City Division continue to record an increased in volume of six offences but this has decreased down to +1%
		To significantly reduce levels of: Violence with injury	+17.1%	●	▲	▲	Violence with injury makes up the second highest proportion of crime recorded by the Force <sup>3</sup> (14.6%) and continues to show deterioration in performance. There is now in excess of 1,100 additional offences recorded year-to-date, of the 7,982 offences recorded so far this financial year

<sup>3</sup> Criminal Damage accounts for the largest proportion of crime in the Force (16.1%).

						709 were recorded in the month of January compared to 825 in December.	
		To reduce Shop Theft	+3.69%	●	△	▲	<p>There were 31 less Shop Thefts recorded between December 14 and January 15, a continuation of last month's month on month performance, the 107 additional Shop Thefts recorded in January 2015 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 181 offences or +5.9%, mainly driven by +20% increase in City North.</p> <p>The County, which is unlike last month's reduction, is now recording a +1.6% increase, the main source of this increase is Mansfield with a 20.1% increase.</p>
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)	+9.61%	●	▼	▲	<p>The previously noted month on month reduction has evened out to an increase of one ASB incident. however, the month-to-date increase of 7.91% means that the Force is maintaining an overall year-to-date increase of 9.61% or 2,883 additional incidents. City Division continues to drive performance with a year-to-date increase of +18.43% (a continued improvement on the last two previous reports). However, performance in the County is continuing to decline (+2.62 compared to last month's +2.44%). As per last month Only County East is showing a reduction of -1.01% which has lessened compared to last month's -2.2%.</p>
3	The detection rate (including Positive Outcomes) for Victim-Based Crime	An increase in the detection rate for Victim-Based Crime;	-2.83pp	●	▽	▽	<p>Detection performance for Victim-Based crimes has improved to 25.01% from last month's 24.7% but is still lower from last year to date's figure of 27.84%.</p>

						City division has a detection rate of 23.2% whilst County is nearer to target on 26.38%.	
		To monitor the proportion of Community Resolution disposals.	0.26pp	●	▽	▽	The proportion of detections derived from Community Resolutions has dropped from 17.3% to 16.82%. The halving of the use of Cautions and TICs reported last month has continued, whilst the use of Charge / Summons continues to increase by 11.95pp year-to-date.

#### 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 January 2015				
			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 +4.6%	n/a	n/a	Based on a complex search it is estimated that 13.9% of Crime is alcohol-related, ASB currently holds an identical rate. Both all crime and alcohol related crime have reduced by 0.2pp on last month's figures to +6.2% and +4.6% respectively.	
			ASB +12.1%	n/a	n/a		
		To monitor the proportion of alcohol-related Violent Crime	25%	n/a	n/a	Exactly a quarter of Violent Crime is judged to be alcohol-related, which is below the estimated national average of over half, indicating possible 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	<b>Q3 14/15 – Q2 14/15</b> IOM ST -41% Frequency -5 pp. IOM	●	▽	◆	NB: Data is from a live system (PNC) and there are a number of offences yet to be adjudicated.  The latest data for the June 2014 cohort shows the following. For Q3 2014/15 compared to Q2 2014/15 IOM Shop theft shows a 41% (33 offence) reduction in frequency of offending (volume of offences) and a 5 percentage point



			<p>-20% Frequency -7 pp. Seriousness -3% (1) -11% (2)</p> <p><b>Jul to Dec 14 – Jan to Jun 14</b></p> <p>IOM ST -56% Frequency -16 pp.</p> <p>IOM -2% Frequency +1 pp. SS1: -1% SS2: -1%)</p>		<p>reduction in the binary measure – number of offenders in the cohort who have reoffended during that time period – a drop from 55% of the cohort offending to 50% in the most recent quarter.</p> <p>For the IOM general cohort there has been a 20% (15 offence) reduction in frequency of offending and a 7 percentage point reduction in the binary measure, from 34% of the cohort reoffending in the previous quarter to 27% of the cohort reoffending in the current quarter. In terms of gravity or seriousness of offending using the seriousness scoring systems 1 and 2 a slight reduction can be seen for Score 1 and a larger reduction for Score 2.</p> <p>For the 6 month comparison (Jul to Dec 14 compared to Jan-Jun 14) the figures are as follows:</p> <p>For IOM shop theft there has been a 56% (86 offence) reduction in frequency of offending when comparing the consecutive 6 month periods, and a 16 percentage point reduction in the % of the cohort reoffending over the two periods, from 68% to 52% of the cohort reoffending.</p> <p>For the IOM general cohort, there has been a 2% (3 offence) reduction, with a slight increase in the proportion of cohort who have reoffended (1%) from 29% to 30% of the cohort reoffending. In terms of seriousness of offending both scores have seen small reductions.</p>
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## 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	+9.2%	▼	△	The number of recorded drug offences (production and supply) continues to increase. There continues to be an increase in the numbers of Supply offences recorded (83 more offences, +36.73%), whilst Possession and Production offences continue to show a reduction in increasing quantities (-4.23% and -9.76% 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	+14.7% ●	n/a	n/a	Year-to-date there have been 178 successful Confiscation and Forfeiture Orders, this is 29% more than in the previous year. Average value of an order has dropped this month to £5,047.53 but the total value year-to-date of £ £898,459.68 is 15.7% more than last 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	<p><b>Q3 14/15 – Q2 14/15</b></p> <p>IOM ST -50% Frequency -13 pp.</p> <p>IOM -44% Frequency -9 pp. Seriousness -50% (1) -48% (2)</p> <p>Jul to Dec 14 – Jan to Jun 14</p> <p>IOM ST -39% Frequency -17 pp.</p> <p>IOM -14% Frequency -3 pp. SS1: +2% SS2: -2%</p>	●	▽	▽	<p>NB: Data is from a live system (PNC) and there are a number of offences yet to be adjudicated.</p> <p>The latest data for the June 2014 cohort shows the following. For Q3 2014/15 compared to Q2 2014/15 IOM Shop theft shows a 50% (91 offence) reduction in frequency of offending (volume of offences) and a 13 percentage point reduction in the binary measure – number of offenders in the cohort who have reoffended during that time period – a drop from 56% of the cohort offending to 43% in the most recent quarter.</p> <p>For the IOM general cohort there has been a 44% (92 offences) reduction in frequency of offending and a 9 percentage point reduction in the binary measure, from 33% of the cohort reoffending in the previous quarter to 24% of the cohort reoffending in the current quarter. In terms of gravity or seriousness of offending using the seriousness scoring systems 1 and 2 a large reduction can be for both Scores 1 and 2.</p> <p>For the 6 month comparison (Jul to Dec 14 compared to Jan-Jun 14) the figures are as follows:</p> <p>For IOM shop theft there has been a 39% (174 offences) reduction in frequency of offending when comparing the consecutive 6 month</p>

					<p>periods, and a 16 percentage point reduction in the % of the cohort reoffending over the two periods, from 66% to 49% of the cohort reoffending.</p> <p>For the IOM general cohort, there has been a 14% (53 offences) reduction, with a slight decrease in the proportion of cohort who have reoffended (3%) from 32% to 29% of the cohort reoffending. In terms of seriousness of offending seriousness score 1 has seen a slight increase and seriousness score 2 has seen a slight decrease.</p>
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%		<p><b>No data, due to major IT breakdown at City YOT.</b></p> <p>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.</p> <p>There are no data to report on for the County. IT issues on City Jan15</p>
			County 12%		<p>According to figures from the County, of a cohort of 391 YOT nominals, 46 have re-offended at least once since their initial trigger offence that brought them to the YOT since April 2014.</p> <p>As a point of note, it has been identified that there has been a signposting issue due to a change in staff, County YOT nominals have been sent to City YOT in error whereupon they have been processed and then reallocated to County. The next few months will see a fluctuation as City volumes drop and County rise.</p>
3	Community Resolutions for Youth	To monitor re-offending in Youth			<p>A query is currently being built to facilitate the analysis of this area. IS are currently building</p>

	Offenders	Offenders who have received a Community Resolution				additional objects to enable an accurate search
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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	●	●	<p><b>There are no new data for this measure due to time constraints, when data are available an updated report will be circulated.</b> 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>To date £5.991m of efficiencies have been achieved against a target of £6.405m.</p>
2	Ensure balanced budget	<p>Overall spend v budget</p> <p>2014/15 budget - £193.8m</p> <p>2014/15 Q1 Forecast - £193.8m</p>	-£1.0 m -0.7%	●	●	<p><b>There are no new data for this measure due to time constraints, when data are available an updated report will be circulated</b> 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.</p>

3	Total number of days lost to sickness (Officers and Staff 3.7% (8.2 days))	Officers	4.69%			<p>The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 4.69% in January 2015 from 4.82% in January 2014. This is still 0.99% above target.</p> <p>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.</p>
		Staff	5.46%			<p>The latest 12 month rolling sickness data for the Force has shown that staff sickness increased to 5.46% in January 2015 from 4.26% in January 2014. 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.</p>
4	BME representation	BME representation within the Force to reflect the BME community	4.2%			<p><b>There are no new data for this measure due to time constraints, when data are available an updated report will be circulated</b></p> <p>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.</p> <p>The 4.2% figure is lower than the BME population of Nottinghamshire, which stands at 11.2% (Source: 2011 Census Data).</p>

Pm	Overtime Budget	Maintain overtime spend below budget 2014/15 budget - £3.3m	-£0.1m -2.4%	●	●	<p><b>There are no new data for this measure due to time constraints, when data are available an updated report will be circulated</b></p> <p>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.</p> <p>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.</p>
Pm	Establishment (FTE's)	<ul style="list-style-type: none"> <li>▪ Officer establishment TBC</li> <li>▪ Staff establishment TBC</li> </ul>	<p>2,025 FTE +1 v latest forecast</p> <p>1,483 FTE -138 v target</p>	●	●	<p><b>There are no new data for this measure due to time constraints, when data are available an updated report will be circulated</b></p> <p>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).</p> <p>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.</p>