

APPENDIX A

Performance Report

Themes 1 - 7

Performance to October 2013

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

Measure	Target Profile	Current Performance – 12 months to August 2013 ¹		
		Target	Trend	Summary
1 % of victims of crime that are completely, very or fairly satisfied with the service they have received from the police	§ 90% § To be in the top five Forces nationally	-2.9 pp ² ●	-0.2 pp	<p>Performance is stable when considering the long term trend with the Force remaining below the 90% target.</p> <p>Satisfaction for incidents in the 12 months to August is 87.1%. It was 87.3% for the comparative period in the previous year.</p> <p>The Force is in line with peers nationally and is above the Most Similar Group (MSG) average (based on 12 months of interviews ending June 2013).</p> <p>The gap between the two divisions is broadly unchanged (City 86.2%, County 87.8%).</p> <p>Theft from vehicle crime satisfaction remains a key differentiating factor between the divisions, with the City experiencing a negative trajectory over the last year.</p>
2 % of victims and witnesses satisfied with the services provided in court	§ 90% satisfied with service received § 85% feel confident to give evidence in court § Improved satisfaction levels compared to 2012-13	+2.2 pp ●	³	<p>In October, 92.2% of victims and witnesses were satisfied or very satisfied with the services provided in Court and the 90% target has been achieved in nine of the ten months.</p> <p>Year-to-date figures show an average satisfaction level of 93.6% (April - October 2013), while 88.0% felt confident to give evidence (April - June 2013).</p>

¹ Unless otherwise stated. Where different date parameters apply, this will be detailed in the summary for the measure

² Percentage points

³ Should be treated with caution due to limited amount of data available

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

Measure		Target Profile	Current Performance – 12 months to August 2013 ¹		
			Target	Trend	Summary
3	% of people who agree that the Police and Council are dealing with local Anti-Social Behaviour and other crime issues	§ 60% by 2015-16	-8.8 pp ●	-8.0 pp	<p>The agreement level is 51.2% for 12 months interviews ending June 2013. Performance is below target although there has been positive movement since the previous quarterly results.</p> <p>The Force remains below peers and there is a statistically significant disparity to the national average.</p>

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

Measure		Target Profile	Current Performance – 12 months to August 2013 ¹		
			Target	Trend	Summary
4	% reduction of people that have been repeat victims within the previous 12 months	§ Reduce the number of repeat victims of Domestic Abuse, Hate Crime & Anti-Social Behaviour by 5% year on year compared to 2012-13	-6.9% ●	-11.1%	<p>Year-to-date (April to October 2013) there has been an 11.1% reduction in the number of people that have been repeat victims of Domestic Violence, Hate Crime or Anti-Social Behaviour (ASB) within the previous 12 months, when compared to the same period of last year. This equates to 679 fewer repeat victims.</p> <p>The Force is currently achieving target on this measure, with performance being driven by a reduction of 15.9% in repeat ASB victims when compared with the same period last year.</p> <p>Whilst this is positive it should be noted that as ASB accounts for the majority of the volume on this measure, strong performance in terms of ASB repeat victims is serving to mask an increase in repeat victims of domestic violence, with the Force currently experiencing an increase of 9.7% (103 victims) when compared to last year. This was discussed in detail in the October Performance and Insight report, with the increase linked to an overall increase in Domestic Violence in Force.</p> <p>This increase in repeat victims of Domestic Violence continues to be seen on both the City and the County, with the City experiencing increases on all three operational areas year-to-date, the largest being City Central with a 41.0% (34 victims) increase. On the County, Ashfield, Gedling and Rushcliffe district areas are all proving successful in reducing repeat victims of Domestic Violence, however performance in the Newark & Sherwood area is of concern, with an increase of 33.3% (24 victims).</p> <p>Through working with partners the Force aims to reduce the number of repeat victims by providing effective intervention at the time of the first incident. An increase in repeat victims of Domestic Violence is a concern and suggests that positive action to tackle repeat victimisation in this area is not proving effective. This situation will be monitored in the coming months with a detailed report to be included in the January Performance and Insight report. .</p>

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

Measure		Target Profile	Current Performance – 12 months to August 2013 ¹		
			Target	Trend	Summary
5	The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads	§ 40% reduction in all Killed and Seriously Injured (KSIs) by 2020 (from 2005-2009 average)	-18.8% ●	-23.5%	<p>Quarter 1 and 2 figures reveal that between January and June 2013, the Force recorded a 23.5% reduction in KSIs when compared to the same period of 2012. This equates to 64 fewer people Killed or Seriously Injured on Nottinghamshire's roads, and means that the Force is currently on course to meet the long term target reduction for this measure. While all user groups are showing a reduction, the vulnerable road user groups (motorcyclists, pedal cyclists and pedestrians) show the greatest reductions in percentage terms.</p> <p>The current reduction is attributed to the success of proactive operations such as Op Drosometer, with the second phase of this operation concluding recently. During the course of the operation more than 6,000 individuals were caught for driving offences, with the majority of these for not wearing a seatbelt or for using a mobile phone whilst driving.</p> <p>Provisional figures suggest a continuation of the current trend into quarter 3, allowing confidence that Nottinghamshire is experiencing a consistent reduction in the number of persons Killed or Seriously Injured on the roads.</p>

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

Measure		Target Profile	Current Performance – Year-to-date to September 2013 ⁴		
			Target	Trend	Summary
1	% of Crown Court files to be submitted by the police to the CPS on time and without deficiencies	§ To improve the current timeliness and quality of files	CC Error Rate -0.7pp ● CC Timeliness -6.0pp ● MC Quality +1.0pp ● MC Timeliness +0.7pp ●	5	<p>There is no new data available for this measure⁶. Performance on this measure remains stable in the short-term, however it is not possible to make accurate long-term judgments regarding trend due to a lack of data⁷.</p> <p>The Crown Court shows the stronger performance this month, with improvements in both file quality and timeliness meaning that the target has been achieved. Performance in August is particularly strong, with both the error and late rates for the Crown Court at their lowest level this year.</p> <p>Performance in terms of the Magistrates Court files is not as strong, with this area failing to meet either the quality or the timeliness target. Examination of monthly data reveals that the error rate for Magistrates Court files has been increasing since the start of the year, reaching a peak in August, and the late rate is now increasing following an earlier period of improvement.</p>
1	Crown Court and Magistrates Court conviction rates	§ To be better than the national average § To be consistently in line with CPS national averages	CC +3.6pp ●		Nottinghamshire Criminal Justice Area is showing a conviction rate for the month of September 2013 of 84.6% for cases prosecuted through the Magistrates' Courts (MC) and 85.0% for cases prosecuted through the Crown Court (CC).




⁴ Unless otherwise stated. Where different date parameters apply, this will be detailed in the summary for the measure

⁵ 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

⁶ Due to a delay in receiving the September data for the Magistrate's Court it is not possible to update this measure. Data shown is to the end of August

⁷ Where information on direction of travel is provided for this measure, it will reflect the current month's position compared to last months position.

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

Measure	Target Profile	Current Performance – Year-to-date to September 2013 ⁴		
		Target	Trend	Summary
		MC 0.1 pp 		Both courts recorded rates in August which were below the average for the year so far; however the on-target position for both remains positive. The Crown Court continues to meet target having achieved a year-to-date conviction rate of 85.0% against a national average of 81.4% . The Magistrates Court is also on target, having recorded a year-to-date rate which is 0.1pp better than the national average.
2	% of effective trials in the Magistrates' and Crown Courts	<p>§ Reduce % of ineffective trials compared to 2012-13</p> <p>§ Achieve an effective trial rate of 50% for Crown Court and 50% for Magistrates Court</p>	<p>CC -6.5pp </p> <p>MC -8.6pp </p>	<p>Year-to-date figures to October 2013 show that the current effective trial rate is 41.4% for the Magistrates Court, and 43.5% for the Crown Court, meaning that neither court is achieving the target 50% effective trial rate.</p> <p>Performance across both courts has been fairly static over the last 14 months. Although the current year-to-date average for the Magistrates Court shows a slight increase, the Crown Court has seen a reduction compared to last year, however this is only slight and is by no means significant.</p> <p>Current trends suggest that the 50% target will be a challenging one to achieve this year. Improvements in file quality and timeliness may help to support the Criminal Justice Service in improving the effective trial rate for the courts.</p>

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

Measure		Target Profile	Current Performance – Year-to-date to October 2013		
			Target	Trend	Summary
1	Reduction in All Crime across the Force	§ 10% reduction compared to 2012-13	+9.9% ●	+2.1% ⚡	<p>The Force continues to record a year-to-date increase in All Crime, and is therefore not achieving the 10% reduction target. On a positive note, recent performance suggests signs of improvement, with the month of October recording a reduction on the volume recorded in October 2012. This has had a notable effect on the year-to-date picture, with a year-to-date increase of 2.1%, compared to the 3.3% noted last month.</p> <p>In terms of divisional performance, both City and County are recording increases year-to-date, and these are at a similar level this month (City +2.1% or 361 offences, County +2.1% or 472 offences).</p> <p>As discussed in the previous report, Theft & Handling and Violence Against the Person offences account for a large proportion of the Forces All Crime, and these groups continue to record year-to-date increases. Despite this it should be noted that the improvement in All Crime performance in October was driven by reductions across the majority of offence types, including Violence Against the Person, where a 4.3% (54 offences) reduction was seen when compared to last October. This suggests that recent proactive work to reduce violence, such as the 'Alliance Against Violence' campaign, are having a positive effect on performance. There were also improvements in Theft & Handling, with volume in October only slightly higher than last October, and this is due to strong reductions in both Shoplifting and Theft from Person offences in a number of key locations in the City.</p> <p>Both Burglary Dwelling and Robbery remain of concern, with large percentage increases recorded in both of these offences types year-to-date</p> <p>The Force's Priority Areas show mixed performance, with more than half now recording increases as seen at Force level.</p>

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

Measure		Target Profile	Current Performance – Year-to-date to October 2013		
			Target	Trend	Summary
2	Reduction in Anti-Social Behaviour incidents across the Force	<p>§ 8% reduction year on year, from 2013-14 to 2015-16</p> <p>§ A 50% reduction in ASB incidents across the Force by 2015-16 compared to 2011-12</p>	-2.4% ●	-10.1%	<p>The Force continues to record a reduction in Anti-Social Behaviour (ASB) incidents, with 2,552 fewer incidents recorded this year compared to last.</p> <p>Although the Force is currently achieving target on this measure it should be noted that reductions have been slowing in recent months and the current year-to-date reduction is notably smaller than that recorded last month. Considering performance over time the rolling average performance is levelling out, and if the Force were to continue on its current trajectory then it is possible that the target reduction will not be achieved at the end of the performance year.</p> <p>The Force can expect a seasonal dip in incidents in the coming winter months, however it is essential that the focus remain on reducing ASB incidents, particularly in those areas most affected by a disproportionately high level of ASB incidents.</p>
3	The detection rate (including Positive Outcomes) for recorded offences	<p>§ A rate of 37% (including positive outcomes) for All Crime</p> <p>§ To monitor Home Office disposals as follows; Charge/Summons, Caution/Reprimand/Warning Taken into consideration, Penalty Notice for Disorder, Cannabis Warning, Community Resolution.</p>	-6.1pp ●	-5.5pp	<p>The overall year-to-date detection rate of 30.9% is considerably lower than the current target of 37.0%, and is also below the 36.4% rate recorded last year.</p> <p>Detection rates on the BCUs are similar to those seen at Force level (31.8% on the City, 30.2% on the County).</p> <p>The current detection rate is 5.5 percentage points lower than the rate recorded last year, and this has been driven by both an increase in offence volume, and a decrease in the volume of detections recorded (7.8% or 1,128 less detections compared to last year).</p> <p>With the exception of Community Resolutions, all of the main types of outcomes have shown a reduction this year; with the reduction in offences Taken Into Consideration (TICs) of most concern.</p>


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

Measure		Target Profile	Current Performance – Year-to-date to October 2013		
			Target	Trend	Summary
1	Number of alcohol related admissions to hospital	§ A reduction in the number of alcohol related admissions to hospital compared to 2012-13	+2.1% ●	+2.0% ▲	<p>There is no new data available for this measure. Nottinghamshire data is broken down by three Primary Care Trusts; Nottingham City, Nottinghamshire County and Bassetlaw.</p> <p>The volume of admissions in Q3 of 2012/13 was; 1,832 for Nottingham City, 3,745 for Nottinghamshire County and 733 per for Bassetlaw.</p> <p>These totals represent increases for both Nottingham City (+6.8% or 116 admissions) and Nottinghamshire County (+1.9% or 71 admissions), with only Bassetlaw recording a reduction (-2.7% or 21 admissions) compared to the same quarter the previous year.</p> <p>Comparing the Q1-3 total in 2012/13 to the same three quarters the previous year, a similar pattern of performance can be seen, both Nottingham City (+6.3%) and Nottinghamshire County (+4.1%) recorded increases whilst again only Bassetlaw recorded a year-on-year decrease in admissions (-1.6%).</p>
1	The number of alcohol related crimes (proxy measure)	§ Monitor the number of crimes which appear alcohol related	N/A	N/A	<p>Year-to-date figures reveal that 15.6% of All Crime in Force was alcohol related, compared to 18.0% last year. (Year-to-date: City 17.2%, County 14.3%).</p> <p>Due to current recording limitations there is no target for this measure and the current results should be treated with some caution during the monitoring phase. Improvements in recording practices will be monitored this year with a view to setting a target in later years.</p>

Strategic Priority Theme 5: Reduce the threat from organised crime

Measure		Target Profile	Current Performance – Year-to-date to October 2013		
			Target	Trend	Summary
1	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	§ 10% increase (year on year) in the numbers of confiscation and forfeiture orders compared to 2012-13	-11.0% ●	-0.9%	<p>The target for this measure is to increase the number of confiscation and forfeiture orders and the Force has actually recorded a slight decrease in the number of orders, with 110 orders this year compared to 111 last year (a reduction of 7.1%).</p> <p>This reduction in the number of orders means that the Force has not achieved the target volume of orders year-to-date, with 110 orders compared to a target of 122 orders, meaning that the Force has fallen short of target by 12 orders or 11.0% based on year-to-date figures. Although the target has not been met it is worth noting that performance this month represents an improvement on last month, when the Force was notably further away from the target number of orders.</p> <p>So far this year the Force has recorded a total order value of £632,300.15 which equates to an average order value of £5,748.18, a decrease of 36.5% compared to the average order value recorded during the same period of last year. Again, it should be noted that this position is much improved compared to last month.</p>

Strategic Priority Theme 5: Reduce the threat from organised crime

Measure		Target Profile	Current Performance – Year-to-date to October 2013		
			Target	Trend	Summary
2	Force threat, harm and risk (THR) assessment level	§ To reduce THR to below the 2012-13 level			<p>There is no update available for this measure⁸. The year-to-date THR level is slightly reduced when compared to that recorded at the end of last year.</p> <p>In terms of criminal intent and capability, the <i>current threat</i> from Serious, Organised Crime in Nottinghamshire can be described as significant and consistent but with evidence of successful disruption within the last 6 month period as a result of various Nottinghamshire Police and EMSOU operations.</p> <p>From an intelligence perspective, despite this successful disruption the recent and upcoming prison release of key individuals linked to organised criminality means that it is likely that the medium term threat from Serious, Organised Crime in Nottinghamshire will not change from its current threat status of significant and consistent.</p>

⁸ The THR level is currently being assessed and it is anticipated that this will be updated for next months report

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

Measure		Target Profile	Current Performance – Year-to-date to October 2013		
			Target	Trend	Summary
1	First-Time Entrants (FTEs) into the Youth Justice System	§ 10% reduction (year on year) compared to 2012-13	-23.8% ●	-27.3%	<p>There is no new data available for this measure⁹. There have been 200 First-Time Entrants (FTEs) into the Youth Justice System this year (April – August 2013). This is a reduction of 27.3% (75 FTEs) compared to last year. The current year-to-date target has been achieved. Currently 23.8% or 48 FTEs better than target.</p> <p>The largest reduction this year is seen on the County, where a 47.2% reduction was recorded, while the City recorded a reduction of 6.0%.</p> <p>The use of Restorative Justice disposals and Community Resolutions came into force at the beginning of 2012-13 and it is expected that as it gathers momentum there will be less FTEs year on year.</p>

⁹ Data not provided by partners. This will be updated in the next report

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

Measure	Target Profile	Current Performance – Year-to-date to October 2013		
		Target	Trend	Summary
<p>2 National – reduce the offending of offenders managed and supervised by Integrated Offender Management (IOM) that cause significant harm</p> <p>Local - Acquisitive Crime Cohort, high risk of harm offenders and young adult offenders (18-21years)</p>	<p>§ 10% reduction (year on year) compared to 2012-13</p> <p>§ Reduce (proven) reoffending to be below the national average</p> <p>§ To monitor the Acquisitive Crime Cohort, high risk of harm offenders and young adult offenders (18-21years)</p>	+2.7% ●	N/A	<p>There is no new data available for this measure. National data published by the Ministry of Justice covering the quarters April 2010 to March 2011 suggest that Nottinghamshire had a 'proven' re-offending rate of 36.9%, 2.7 percentage points above the national average of 33.9%, placing the Force 31st out of 36 areas.</p> <p>When considering the Force's Acquisitive Crime cohort (local data to end of October 2013¹⁰), there are currently 310 IOM nominals managed by the Force with 24 of these (7.7%) classed as juvenile offenders, and 60 (19.4%) as young adult offenders. Three offenders are classed as 'high risk of harm' offenders.</p> <p>Of the 310 nominals, 41.9% are named as an offender in an offence which took place in Force this year. In addition to this, 38.3% are named as a suspect in an offence (please note – this could include offences where the nominal has gone on to be named as the offender in the offence). Of the young adult IOM's, 43.3% have been named as an offender in an offence. One nominal identified as being 'high risk of harm' has been identified as the offender in five offences, with the other two named as a suspect in more than one offence this year but have not been named as an offender.</p>

¹⁰ Data has been taken from the Force's CRMS and Memex systems. For more information please contact the report author

Strategic Priority Theme 7: Spending your money wisely

Measure		Target Profile	Current Performance – Year-to-date to October 2013 ¹¹		
			Target	Trend	Summary
1	Make efficiency savings	§ Save £8.6m by March 2014	N/A	N/A	<p>The Government's grant has reduced significantly and in order to balance the budget, savings of £8.6m need to be made in 2013-14.</p> <p>Detailed plans are in place to ensure the savings target is met. However, detailed data remains unavailable as to progress against these targets.</p> <p>Confirmed efficiencies are currently being made through staff savings and savings from Fleet, Estates and Collaboration.</p>
2	Ensure balanced budget	§ Overall spend v budget	+0.0% ●	N/A	<p>The full year net revenue budget for 2013-14 is £196.998m. During September the Quarter Two forecast was undertaken which resulted in an agreed restated full year budget of £198.375m.</p> <p>Actual net expenditure for the seven months to October 2013 was £116.033m against a restated budget of £116.086m. The resulting position against the restated budget was an under spend of £0.053m, meaning that the Force is currently within target at this time.</p>
3	Total number of days lost due to sickness (Officer)	§ 3.7% for Officers and Staff (8.2 days)	+6.8% ●	-15%	<p>Based on 12 month rolling sickness data, officer sickness for the Force reduced to 3.95% in October 2013 from 4.67% when the updated Attendance Management policy was implemented at the end of October 2012. The reduction appears to coincide with the implementation of the updated Attendance Management policy, and HR is continuing to work closely with line managers to deal with outstanding sickness issues in order to enable the Force to meet target on this measure.</p> <p>Officer sickness absence in the 12 months to October 2013 amounted to an approximate cost to the Force of £4.0m. This has reduced from £4.8m as at the end of October 2012 when the revised policy was introduced.</p>

¹¹ Unless otherwise stated. Where different date parameters apply, this will be detailed in the summary for the measure

Strategic Priority Theme 7: Spending your money wisely

Measure		Target Profile	Current Performance – Year-to-date to October 2013 ¹¹		
			Target	Trend	Summary
3	Total number of days lost due to sickness (Staff)	§ 3.7% for Officers and Staff (8.2 days)	+2.2% ●	-15%	Staff sickness is currently close to target, with 12 month rolling figure of 3.78% against the 3.7% target. This represents a notable improvement in performance, with the equivalent figure at the end of October 2012 being 4.44%.
4	BME representation	§ To reduce the gap in current Black Minority Ethnic (BME) representation within the Force and local BME community representation in respect of: Recruitment for officers and staff to reflect the local community	●	+0.1%	Current BME representation in Force stands at 4.0% for Officers, and 4.6% for staff (October 2013). This shows little change from the proportion recorded in March last year, 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 representation figures are lower than the BME population of Nottinghamshire, which stands at 11.2% (Source: 2011 Census Data).
Proxy measures:					