

APPENDIX A

Performance & Insight Report

Themes 1 - 7

Performance to February 2014

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

Measure	Target Profile	Current Performance – 12 months to February 2014 ¹		
		Target	Trend	Summary
1	% of victims of crime that are completely, very or fairly satisfied with the service they have received from the police § 90% § To be in the top five Forces nationally	-3.0 pp ² ●	-0.5 pp	Performance is stable when considering the long term trend with the Force remaining below the 90% target. Satisfaction for incidents in the 12 months to December is 87.0% . It was 87.5% for the comparative period in the previous year. While there is no underlying difference between the divisions in terms of the headline figure (City 86.3% , County 87.5%), theft from vehicle crime satisfaction remains a differentiating factor, with deterioration across the Force.
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	+4.5 pp ●	³	There is no new data for this measure. In December, 96.7% of victims and witnesses were satisfied or very satisfied with the services provided in Court and the 90% target has been achieved in eleven of the last twelve months. Year-to-date figures show an average satisfaction level of 94.5% (April - December 2013), while 75.3% felt confident to give evidence (April - December 2013).
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	-8.5 pp ●	-5.2 pp	There is no new data for this measure. The agreement level is 51.5% for 12 months interviews ending September 2013. Performance is stable and remains below target. There has been little movement since the previous quarterly results.

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 February 2014 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	-5.4% ●	-9.9%	<p>Year-to-date (April to February 2014) there has been a 9.9% 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 785 fewer repeat victims.</p> <p>The Force is currently achieving target on this measure, with performance being driven by a reduction of 14.0% (891 fewer victims) in repeat ASB victims when compared with the same period last year.</p> <p>Whilst this is positive it should be noted that as ASB accounts for the majority of the volume on this measure, strong performance in terms of ASB repeat victims is serving to mask an increase in repeat victims of Domestic Violence, with the Force currently experiencing an increase of 5.9% (92 victims) when compared to last year.</p> <p>Considering Domestic Violence repeats at a divisional level; the City continues to have the larger percentage increase, with City Central recording the largest year-to-date increase in terms of volume and percentage. On the County; Bassetlaw, Ashfield and Gedling have seen improvements in performance and are all currently recording a year-to-date reduction in repeat victims of Domestic Violence.</p> <p>Through working with partners the Force aims to reduce the number of repeat victims by providing effective intervention at the time of the first incident. An increase in repeat victims of Domestic Violence is a concern and suggests that positive action to tackle repeat victimisation in this area is not proving effective. Domestic Violence repeat victims are being managed at a local level to ensure that those who are most vulnerable are receiving an appropriate level of support.</p>

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

Measure	Target Profile	Current Performance – 12 months to February 2014 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>Performance in the 2013 calendar year is positive, with the Force continuing to record significant reductions in the number of persons Killed or Seriously Injured (KSI) on Nottinghamshire's roads. The reductions during quarters one, two and three (January – September) have been so strong that the Force is easily achieving the 9.0% adjusted target for the current year, and also remains in a favourable position against the long-term Road Safety Partnership target of a 40% reduction by the year 2020⁴.</p> <p>Reductions are recorded in all of the road-user groups when compared to last year, with the largest percentage reduction in the fatalities group.</p> <p>Quarter four provisional data suggests that the current trend will continue, allowing confidence that Nottinghamshire is experiencing a consistent reduction in the number of persons Killed or Seriously Injured on the roads⁵.</p> <p>Concern around the high number of fatal road collisions remains, with the Force having recorded a total of seven road deaths during January and February this year. This is high considering that last year the same total was not seen until May.</p> <p>The Force is currently making preparations for Operation Drosometer 3, which begins on the 1st of April and will run for two months. Activity will focus on the fatal 4 road offences (mobile phones, seatbelts, speeding, drink/drug driving) and is timed to coincide with a seasonal uplift in road casualties.</p>

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

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

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




Measure		Target Profile	Current Performance – Year-to-date to January 2014 ⁶		
			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 Quality +0.6pp ●	7	<p>The Crown Court continues to meet target in terms of both file quality and timeliness, with the current year to date (data is to January 2014) error rate and late rate lower than the positions reported last month. Examining monthly performance for files submitted to the Crown Court suggests an improvement in quality, with the error rate reducing month-on-month through the majority of this year.</p> <p>Please note that there is no new data available for the Magistrates Court⁸. The Magistrates Court is achieving the file quality target, but not the timeliness target, with a late rate that is slightly higher than that reported last month. Monthly performance for files submitted to the Magistrates Court appears to show a high level of fluctuation, meaning that it is not possible to provide an indication of trends in the long-term. This is further compounded by the fact that the Magistrates Court also failed to return any data to the Force for the month of September.</p>
			CC Timeliness +1.1pp ●		
			MC Quality +0.1pp ●		
			MC Timeliness -0.6pp ●		
2	Crown Court and Magistrates Court conviction rates	§ To be better than the national average § To be consistently in line with CPS national averages	CC +4.2pp ●		Nottinghamshire Criminal Justice Area is showing a year-to-date conviction rate of 84.2% for cases prosecuted through the Magistrates' Courts (MC) and 85.3% for cases prosecuted through the Crown Court (CC).

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

⁷ Performance on all of the criminal justice measures remains stable in the short-term, however it is not possible to make accurate long-term judgments regarding trend due to a lack of available data

⁸ It has not been possible to update this information as the Magistrates Court failed to return data for the months of November through to January

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

Measure	Target Profile	Current Performance – Year-to-date to January 2014 ⁶		
		Target	Trend	Summary
		MC -0.3 pp 		The Crown Court have achieved target year-to-date, having recorded a rate more than four percentage points higher than the national average rate. The Magistrates Court is within reach of target, at only 0.3pp below the national average. The Crown Court is showing the greater improvement when compared to last years position, with an increase of 6.0 pp at the end of quarter three, while the Magistrates court has recorded a rate similar to last year.
3	<p>% of effective trials in the Magistrates' and Crown Courts</p> <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 -6.6pp </p> <p>MC -8.1pp </p>		<p>Year-to-date figures to December 2013 show that the current effective trial rate is 43.4% for the Crown Court and 41.9% for the Magistrates Court, meaning that neither court is achieving the effective trial rate target of 50%.</p> <p>Performance across both courts has been fairly static since the start of 2012, and there is little change in the effective trial rate for either court this month. The proportion of cracked trials (where the defendant offers on acceptable plea or the prosecution offers no evidence) and ineffective trials (where no final outcome is reached) also remain broadly similar to last year.</p> <p>Current trends suggest that the target will be a challenging one to achieve this year. Improvements in file quality and timeliness may help to support the Criminal Justice Service in improving the effective trial rate for the courts.</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 February 2014		
			Target	Trend	Summary
1	Reduction in All Crime across the Force	§ 10% reduction compared to 2012-13	+10.2% ●	+0.2%	Year-to-date the Force continues to record a similar volume of offences to that recorded last year (an increase of 0.2% or 151 offences). Despite this, the Force is still a considerable distance away from the 10% reduction target and will not be able to achieve this by year end. Violence Against the Person (VAP), Theft & Handling and Burglary Dwelling continue to generate a large volume of recorded offences for the Force, however recent performance has been more favourable with the period November-February recording either decreases or marginal increases for these groups compared to last year. The month of February is normally expected to be a low volume month; however, this February recorded the lowest monthly crime volume for over five years and continues a downward trend from May 2013.
2	Reduction in Anti-Social Behaviour incidents across the Force	§ 8% reduction year on year, from 2013-14 to 2015-16 § A 50% reduction in ASB incidents across the Force by 2015-16 compared to 2011-12	-0.1% ●	-8.1%	<p>The Force is maintaining a year-to-date reduction in the volume of Anti-Social Behaviour (ASB) incidents and is also achieving the 8% target reduction. A slowdown in trend noted in previous reports remains this month, with the current year-to-date reduction of 8.1% (2,868 incidents) lower than the position reported at the end of January.</p> <p>This has been driven by a 27.3% (259 incidents) increase recorded on the City in February, and this compares to an 8.2% reduction (114 incidents) on the County. As a result of performance on the City, the Force has recorded an increase of 6.2% (145 incidents) in February when compared to February last year.</p> <p>Although both the City and County are recording year-to-date reductions (City -0.1% or 10 incidents, County -13.7% or 2,858 incidents), the Force's overall reduction is clearly masking a split in performance across the two divisions, with County recording the more substantial reduction.</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 February 2014		
			Target	Trend	Summary
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>	-3.9pp ●	-3.0pp	<p>The Force is currently recording a detection rate of 33.1% year-to-date, a 3.0 percentage point (pp) drop compared to same period of last year and 3.9pp below the Police & Crime Plan target. When considering detections awaiting approval the rate increases to around 33.5%, also below the 37% Police and Crime Plan target.</p> <p>Detection rates on the divisions are similar to those seen at Force level (33.6% on the City, 32.4% on the County).</p> <p>One driver behind the drop in detection rate is a reduction in the volume of detections recorded against an increase in offence volume. The reduction in detection volume appears to be predominately driven by a large drop in the volume of TIC disposals, across both City and County. This drop seems to have been partially driven by external factors and the Force will require a significant increase in the volume of detections it achieves in the remainder of the year in order to stand a chance of meeting target.</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 February 2014		
			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	-11.1% ●	-11.1%	<p>There is no new data available for this measure. Nottinghamshire police Force data is broken down by the two Local Authorities; Nottingham and Nottinghamshire. The volume of admissions in quarter four (Q4) of 2012/13 was; 1,405 for Nottingham, 4,150 for Nottinghamshire.</p> <p>These totals represent decreases for both Nottingham (-18.5% or 319 fewer admissions) and Nottinghamshire (-8.3% or 374 fewer admissions), compared to the same quarter the previous year, in the previous quarter (Q3). Both local authorities recorded increases compared to the same quarter the previous year.</p> <p>Assessing 2012/13 as a whole, both the local authorities and the overall Force area have recorded an increase compared to 2011/12, (Force +0.2% or 50 admissions, Nottingham +0.2% or 16 admissions and Nottinghamshire +0.2% or 34 admissions). These low level increases appear in line with a general reduction in percentage increases year-on-year over the last four years.</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 February 2014		
			Target	Trend	Summary
2	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 13.8% of All Crime in Force was alcohol related, compared to 16.1% last year. (Year-to-date: City 15.5%, County 12.2%). Over the same time periods, 24.9% of Violent Crime (All VAP, Robbery but excluding Sexual Offences) was alcohol related in 2013/14, compared to 28.8% in 2012/13. The current position of 24.9% appears at odds with CSEW results for 2011/12 where the national average for the same offences was 47%.</p> <p>Due to current recording limitations there is no target for this measure and the current results should be treated with some caution during the monitoring phase. Improvements in recording practices will be monitored this year with a view to setting a target in later years.</p> <p>The Force Alcohol Tactical Group continues to monitor alcohol-related crime performance through its quarterly meetings.</p>

Strategic Priority Theme 5: Reduce the threat from organised crime


Measure		Target Profile	Current Performance – Year-to-date to February 2014		
			Target	Trend	Summary

Strategic Priority Theme 5: Reduce the threat from organised crime

Measure		Target Profile	Current Performance – Year-to-date to February 2014		
			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	-16.0% ●	-5.2%	<p>The target for this measure is to increase the number of confiscation and forfeiture orders compared to last year, currently the Force is recording a slight decrease in the number of orders, with 165 orders this year compared to 174 last year (a reduction of 5.2%).</p> <p>This reduction in the number of orders means that the Force has not achieved the year-to-date target volume, with 165 orders compared to a target of 191, meaning that the Force has fallen short of target by 26 orders or 16.0% based on year-to-date figures. It is worth noting that despite monthly fluctuations at the start of the year, this year-on-year picture appears to be fairly stable, with the current gap to the target and comparisons to last year both being similar to last month.</p> <p>So far this year the Force has recorded a total order value of £887,973.01 (down £451,962.61 or 33.7% compared to last year). This equates to an average order value of £5,381.61, a decrease of 33.7% compared to the average order value recorded during the same period of last year (£7,700.78). Again, it should be noted that this position is similar to that reported last month.⁹</p>

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

Strategic Priority Theme 5: Reduce the threat from organised crime

Measure		Target Profile	Current Performance – Year-to-date to February 2014		
			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 on the THR level since last month. The activities of Organised Crime Groups present one of the priority external threats to policing in Nottinghamshire. They have a direct and indirect involvement in a wide range of serious criminality including Murder, Serious Violence, the Criminal Use of Firearms, Drugs Supply, Serious Acquisitive Crime, Fraud and Sexual Exploitation. They impact upon confidence and satisfaction, community cohesion and police endeavours to reduce crime and keep people safe from the risk of harm. In terms of the management of each active Organised Crime Group by the police, each group has a specific management plan and Lead Responsible Officer, with progress monitored through the Level I and Level II Force Tasking and Coordination process in line with NIM guidelines.</p> <p>In terms of criminal intent and capability, the current threat from Serious, Organised Crime in Nottinghamshire remains significant and consistent despite evidence of successful disruption within the last 12 month period as a result of various Nottinghamshire Police and EMSOU operations.</p> <p>The current intelligence picture relating to organised criminality, coupled with the upcoming prison release of key individuals linked to organised crime, suggests that the medium term threat from Serious, Organised Crime in Nottinghamshire will not change from its current threat status of significant and consistent."</p>

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

Measure		Target Profile	Current Performance – Year-to-date to February 2014		
			Target	Trend	Summary
1	First-Time Entrants (FTEs) into the Youth Justice System	§ 10% reduction (year on year) compared to 2012-13	-1.0% ●	-10.9%	<p>There have been 425 First-Time Entrants (FTEs) into the Youth Justice System this year (April – February 2014). This is a reduction of 10.9% (52 FTEs) compared to last year. The current year-to-date target has been achieved. Currently 1.0% or 4 FTEs better than target.</p> <p>It should be noted that the current year-to-date reduction is not as strong as the position reported last month (11.9%), however the difference is not significant.</p> <p>The largest reduction this year is seen on the County, where a 18.0% reduction was recorded, while the City recorded a reduction of 3.4%.</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>

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

Measure	Target Profile	Current Performance – Year-to-date to February 2014		
		Target	Trend	Summary
2 National – reduce the offending of offenders managed and supervised by Integrated Offender Management (IOM) that cause significant harm Local - Acquisitive Crime Cohort, high risk of harm offenders and young adult offenders (18-21years)	<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>	+2.9pp ●	N/A	<p>National data published by the Ministry of Justice covering the 12 months to March 2012 suggests that Nottinghamshire had a ‘proven’ reoffending rate of 36.7% (compared to 37.6% for the 12 month period ending December 2011), 2.9 percentage points above the national average of 33.8%, placing the Force 32nd out of 36 areas.</p> <p>When considering the Force’s Acquisitive Crime cohort (data to end of February 2014), there are currently 304 IOM (Integrated Offender Management) nominals managed by the Force with just over half in the City. The majority of nominals are adult, with 9% currently classed as a juvenile.</p> <p>Cross referencing the 304 nominal’s against named offenders and/or suspects for offences recorded in 2013/14 (April – February) reveals that 579 offences have had an IOM nominal listed as an offender and a further 487 offences have had an IOM nominal listed as a suspect. This activity can be linked to 203 nominals or two thirds of the current IOM cohort. These offences combined account for 1.7% of recorded crime in 2013/14</p>

Strategic Priority Theme 7: Spending your money wisely





Measure	Target Profile	Current Performance – Year-to-date to February 2014 ¹⁰		
		Target	Trend	Summary

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

Strategic Priority Theme 7: Spending your money wisely

Measure		Target Profile	Current Performance – Year-to-date to February 2014 ¹⁰		
			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.</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 restated budget	+0.0% ●	N/A	<p>The full year net revenue budget for 2013-14 is £196.998m. During December the Quarter Three forecast was undertaken which resulted in an agreed restated full year budget of £198.600m.</p> <p>Actual net expenditure for the 11 months to February 2014 was £182.392m against a restated budget of £181.904m.</p> <p>The resulting position against the restated budget was an over spend of £0.488m, meaning that the Force is currently over budget and is within approved target at this time.</p>
3	Total number of days lost due to sickness (Officer)	§ 3.7% for Officers and Staff (8.2 days)	+8.7% ●	-11.6%	<p>The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 4.02% in February 2014 from 4.53% in March 2013 and 4.55% in February 2013.</p> <p>HR is continuing to work closely with line managers to reduce the number of officers on long term sick.</p> <p>Officer sickness absence in the 12 months to February 2014 amounted to an annual cost to the Force of £4.1m. This has reduced from £4.8m as at the end of October 2012 when the revised policy was introduced.</p>
3	Total number of days lost due to sickness (Staff)	§ 3.7% for Officers and Staff (8.2 days)	+0.1% ●	-14.3%	<p>As at the end of February 2014, the rolling 12 month average staff sickness rate was 3.71%. This has reduced from 4.33% in February 2013. This represents a reduction of 14% over the past year.</p>

Strategic Priority Theme 7: Spending your money wisely

Measure		Target Profile	Current Performance – Year-to-date to February 2014 ¹⁰		
			Target	Trend	Summary
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		+0.2%	Current BME representation in Force stands at 4.3% (January 2014). This shows little change from the proportion recorded in March 2012, however the Force is in the process of recruiting new officers following a positive action campaign and therefore a change may be seen in the representation statistics in the coming months. The 4.3% figure is lower than the BME population of Nottinghamshire, which stands at 11.2% (Source: 2011 Census Data).
Proxy measures:					
5	Overtime Budget	§ Maintain overtime spend below budget	-4.3% 	+16.0%	The Force's overtime expenditure during the year to February 2014 was £4.650m, which is an under spend of £0.211m against a revised budget of £4.861m. The main operations were: Op Sponsor (£0.105m, rechargeable), Op Accelerate (£0.100m), Op Embolite (£0.036m), Op Enamelled (£0.025m), Op Solentina (£0.022m, rechargeable).
6	Establishment	§ Officer establishment 2,109 § Staff establishment 1,646	 	N/A	Targets quoted are for March 2014. Officer and PCSO recruitment is in process which will help get levels up to target.