

APPENDIX A

PERFORMANCE AGAINST POLICE AND CRIME PLAN 2013-18

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

Measure		Target Profile	Current Performance – 12 months to June 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	-2.7pp ² ●	+0.1pp	<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 June is 87.3%. It was 87.2% for the comparative period in the previous year.</p> <p>The gap between the two divisions has closed (City 86.4%, County 88.1%) with the County evidencing improvement in Burglary Dwelling.</p> <p>Theft from vehicle crime satisfaction has deteriorated and remains a performance risk as identified in previous reports. Both the City and the County have experienced 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	+5.6pp ●	³	<p>There is no new data available on this measure. In June, 98% of victims and witnesses were extremely or very satisfied with the services provided in Court and the 90% target has been achieved in each of the last six months.</p> <p>Year-to-date figures (April - June 2013) show an average satisfaction level of 95.6%, while 88.0% felt confident to give evidence.</p>
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	-10.6pp ●	-12.0pp	<p>There is no new data available on this measure. Performance is below target following a further dip in agreement levels since the previous quarterly results. The agreement level is 49.4% for 12 months interviews ending March 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 June 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	-10.2% ●	-13.8%	<p>Year-to-date (April to August 2013) there has been a 13.8% 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 431 fewer repeat victims.</p> <p>The Force is currently achieving target on this measure, with the strong performance driven by a reduction of 18.7% in repeat ASB victims when compared with the same period last year.</p> <p>In terms of repeat victims of domestic violence, the Force is currently experiencing an increase of 8.9% (71 victims) when compared to last year, while repeat victims of hate crime have doubled from 17 last year to 34 this year. Whilst these increases are not impacting on the overall performance position for this measure, they are of concern, and will therefore be discussed in further detail in the quarterly Performance and Insight report published in October.</p>
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.</p> <p>The reduction has been driven by a large reduction in fatalities (31.3% or 5 KSIs), while serious injuries have also reduced by a healthy 23.0% (59 KSIs). The vulnerable road groups show the greatest reductions, with motorcyclist and pedestrian KSIs reduced by more than 30%, and pedal cyclists down by 19.0%.</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 July 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	Timeliness -1.9pp ●	5	<p>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 data. Where information on direction of travel is provided for this measure, it will reflect the current months position compared to last months position.</p> <p>In terms of the quality of files submitted, the error rate was 10.5% for the Magistrates court and 56.9% for the Crown Court. This represents a slight deterioration on the previous month's performance for both the Magistrates Court and the Crown Court (increases in error rate of 0.5 percentage points and 4.5 percentage points respectively).</p> <p>In terms of timeliness, the late rate was 20.9% for the Magistrates Court and 56.4% for the Crown Court, with both of these position representing improvements in performance when compared to last month. The late rate reduced by 1.4 percentage points for the Magistrates Court and by 6.3 percentage points for the Crown Court.</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 +3.0pp ● MC +0.2pp ●		<p>Nottinghamshire Criminal Justice Area is showing a conviction rate for the month of July 2013 of 85.6% for cases prosecuted through the Magistrates' Courts (MC) and 78.6% for cases prosecuted through the Crown Court (CC).</p> <p>Although the Crown Court conviction rate for July represents a deterioration in performance when compared to the 92.1% recorded last month, the Crown Court continues to meet target on this measure, having a year-to-date conviction rate of 84.6% compared to a national average of 81.6%. The Magistrates Court also remains on target, with a year-to-date rate of 84.8% compared to a national average of 84.6%.</p>

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

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

Measure		Target Profile	Current Performance – Year-to-date to July 2013 ⁴		
			Target	Trend	Summary
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 -7.4pp ●</p> <p>MC -6.5pp ●</p>		<p>There is no new data available on this measure. Year-to-date figures to July 2013 show that the current effective trial rate is 43.5% for the Magistrates Court, and 42.6% 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.</p> <p>Current trends suggest that the 50% target will be a challenging one to achieve this year.</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 July 2013		
			Target	Trend	Summary
1	Reduction in All Crime across the Force	§ 10% reduction compared to 2012-13	+12.8% ●	+3.2% ⚡	<p>The Force continues to record an increase in All Crime volume when compared to last year, and although the performance picture has improved since the start of the year, the Force is noticeably over target on this measure and performance remains of concern.</p> <p>In terms of divisional performance, the City is currently experiencing the larger percentage increase in offence volume, with a 4.7% (589 offences) increase, compared to the County's 2.0% (324 offences) increase.</p> <p>The Theft and Handling and Violence Against the Person offence groups continue to drive the current All Crime increase, although it is the Burglary Dwelling offence group which is experiencing the largest percentage increase in offences year-to-date (24.2% or 348 offences).</p> <p>The Force's Priority Areas show mixed performance, with around half recording increases as seen at Force level.</p> <p>The Policing Plan target for this measure is a 10% reduction in All Crime during 2013/14, and based on current performance to date, the Force will require a significant reduction in offences in order to achieve target by the end of the year.</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 July 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>	-4.7% ●	-12.3%	<p>The Force continues to record a reduction in Anti-Social Behaviour (ASB) incidents, with 2,347 fewer incidents recorded this year compared to last.</p> <p>Performance is similar across the Forces BCUs, with year-to-date reductions of 8.8% (692 incidents) on the City, and 14.8% (1,655 incidents) on the County.</p> <p>Although the Force is currently achieving target on this measure, recent reductions have been smaller than those seen last year and downward momentum continues to slow. The likely driver behind this is seasonal patterns which were not evident in recorded incident volumes last year, when the Force experienced an unexpectedly low level of ASB during the summer months. Whilst this change in trend is not impacting on the current on-target position for the Force, this is not of concern at this time, however the situation will be monitored with a more detailed performance overview to be provided in October's quarterly Performance and Insight report.</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>	-6.8pp ●	-6.6pp	<p>The overall year-to-date detection rate of 30.2% is considerably lower than the current target of 37.0%, and is also below the 36.8% rate recorded last year.</p> <p>Detection rates on the BCUs are similar to those seen at Force level (30.7% on the City, 29.7% on the County).</p> <p>The current detection rate is 6.6 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 (7.7% or 818 less detections compared to last year).</p> <p>With the exception of Community Resolutions, all of the main types of disposal 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 July 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>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 15.5% of All Crime in Force was alcohol related, compared to 18.1% last year. (Year-to-date: City 17.0%, 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 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 July 2013						
			Target		Trend		Summary		
2	% of successful completions of OCU and non OCU (Opiate and Cocaine Users)	§ 1% increase compared to 2012-13 § Baseline now established ⁶	Increasing the number of successful treatment completions of Opiate and Cocaine Users will reduce the impact of drugs on levels of crime and ASB. Qrt 1 Performance is off target but may be affected by changes to data collection to be rectified by Qrt 2.						
				Opiate		Non Opiate		Alcohol	
				Baseline	Qrt 1	Baseline	Qrt 1	Baseline	Qrt 1
			County	8.90%	8.30%	52.70%	46.90%	39.20%	38.70%
			City	11.10%	8.90%	42.50%	41.10%	28.60%	28.40%

⁶ The recent Diagnostic Outcomes Monitoring Executive Summary (DOMES) quarter 1 report produced by the East Midlands Alcohol & Drugs Team shows the current position in respect of Successful Completions for Opiate, non Opiate and Alcohol treatment.

Strategic Priority Theme 5: Reduce the threat from organised crime

Measure		Target Profile	Current Performance – Year-to-date to July 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	-12.8% ●	-2.5%	<p>So far this year the Force has recorded a total order value of £422,127.80 (last year; £441,056.88) which equates to an average order value of £5,343.39, an decrease of 1.9% compared to the average order value recorded during the same period of last year.</p> <p>The target for this measure is to increase the number of confiscation and forfeiture orders and the Force has actually recorded a decrease in the number of orders, with 79 orders this year compared to 81 last year.</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 79 orders compared to a target of 89 orders, meaning that the Force has fallen short of target by 10 orders or 12.8% based on year-to-date figures.</p>
2	Force threat, harm and risk (THR) assessment level	§ To reduce THR to below the 2012-13 level	●		<p>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>

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

Measure		Target Profile	Current Performance – Year-to-date to July 2013		
			Target	Trend	Summary
1	First-Time Entrants (FTEs) into the Youth Justice System	<p>§ 10% reduction (year on year) compared to 2012-13</p>	-23.8% ●	-27.3%	<p>There have been 200 First-Time Entrants (FTEs) into the Youth Justice System this year. This is a reduction of 27.3% (75 FTEs) compared to last year.</p> <p>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>
2	<p>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>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 (data to end of August 2013), there are currently 323 IOM nominals managed by the Force with 22 of these (6.8%) classed as juvenile offenders, and 61 (18.9%) as young adult offenders. Two offenders are classed as 'high risk of harm' offenders.</p> <p>Of the 323 nominals, 31.6% are named as an offender in an offence which took place in Force this year. In addition to this, 25.7% 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, 27.9% have been named as an offender in an offence. The two 'high risk of harm' offenders have both been named as a suspect in more than one offence this year but have not been named as an offender.</p>

Strategic Priority Theme 7: Spending your money wisely

Measure		Target Profile	Current Performance – Year-to-date to August 2013 ⁷		
			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, it is too early in the year to make sensible measure of progress against the target</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	-0.1% ●	N/A	<p>The full year net revenue budget for 2013-14 is £196.998m. Actual net expenditure for Apr – Aug 13 was £82.174m against a budget of £82.232m for the same time period.</p> <p>The resulting position against budget was an under spend of £0.058m (-0.1% of budget), meaning that the Force is currently spending under budget and is achieving target at this time.</p>
3	Total number of days lost due to sickness (Officer)	§ 3.7% for Officers and Staff (8.2 days)	+0.78% ●	-0.74%	<p>The latest 12 month rolling sickness data for the Force reveals that officer sickness reduced to 3.99% in August 2013 from 4.53% in March 2013, and this compares to 4.73% in August 2012. The reduction appears to coincide with the implementation of the updated Attendance Management policy at the end of October 2012, and HR is continuing to work closely with line managers to deal with outstanding sickness issues in order to enable to the Force to meet target on this measure.</p> <p>Officer sickness absence in the 12 months to August 2013 amounted to a cost to the Force of £4.078m. This has reduced from £4.825m as at the end of October 2012 when the revised policy was introduced.</p>

⁷ 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 August 2013 ⁷		
			Target	Trend	Summary
3	Total number of days lost due to sickness (Staff)	§ 3.7% for Officers and Staff (8.2 days)	+0.22% ●	+0.53%	Staff sickness is currently on 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 3.9% (August 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 3.9% figure is lower than the BME population of Nottinghamshire, which stands at 11.2% (Source: 2011 Census Data).