



# **Business & Finance**

## **Performance & Insight Report**

Police & Crime Plan Objectives One to Seven

Performance to November 2014

Executive Summary					
Strategic Priority Theme 1: Protect, support and respond to victims, witnesses and vulnerable people					
Measure		Current Performance - Year-To-Date to October 2014			
		Performance / Difference		Short-term Trend	Long-term trend
1	Percentage of victims that are completely, very or fairly satisfied with the service provided	86.3%	●	◆	◆
2	Percentage of victims and witnesses satisfied with the services provided by the Courts	96.6%	●	△	▲
3	Percentage of people who agree that the Police and Council are dealing with local ASB and other crime issues	54.5%	●		◆
4	Percentage reduction of people that have been repeat victims within the previous 12 months	Repeat DV +1.7% ● % DV Victims 38.3% ● Repeat HC +27.5% ● Repeat ASB +10.0% ●			
5	Public confidence in reporting offences to the Police	Serious Sex +57.0% ● Domestic Ab -14.0% ● DA Sat 90.8% ● Hate Crime +16.0% ●			
6	The number of people killed or seriously injured (KSIs) on Nottinghamshire's roads	16.8% ●			
7	Non-Crime Mental Health related detainees	-43.8% ●			

Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System					
Measure		Current Performance - Year-To-Date to October 2014			
		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 83.2% ● MC 83.4% ●			
3	Early guilty plea rate for Crown Court and Magistrate's Court	CC 37.0% ● MC 67.7% ●			

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 <b>June 2014</b>		
		Performance / Difference	Short-term Trend	Long-term trend
1	Reduction in 'All Crime' across the Force	+5.4% ●	▲	▲
2	Reduction in Anti-Social Behaviour (ASB) incidents across the Force	+9.2% ●	▲	△
3	The detection rate (including positive outcomes) for Victim-Based Crime	-2.7pp ●	▽	▽

### 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 <b>June 2014</b>		
		Performance / Difference	Short-term Trend	Long-term trend
1	The number of alcohol-related crimes	Crime +1.5% ASB +11.8%		
2	Re-offending of drug fuelled offenders in the Force IOM cohort	<b>Volume</b> IOM ST -12% IOM +13% <b>Severity</b> IOM + 89% (1) +60% (2)	●	

Strategic Priority Theme 5: Reduce the threat from organised crime				
Measure		Current Performance - Year-To-Date to <b>June</b> 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Reported drug offences	-1.9%	▼	▼
2	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	+12.7% ●		
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 <b>June</b> 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Re-offending of offenders in the Force IOM cohort	<b>Volume</b> IOM ST -4% IOM +25% <b>Severity</b> + 75% (1) +40% (2) <div>●</div>		
2	Youth Offender re-offending rates	Ci 25.1%		
3	Community Resolutions for Youth Offenders			

Strategic Priority Theme 7: To spend your money wisely				
Measure		Current Performance - Year-To-Date to <b>June</b> 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Make efficiency savings	+£0.2m	●	●
2	Ensure balanced budget	£0.1m +0.1%	●	●
3a	Total number of days lost to sickness (Officers)	3.95%	●	●
3b	Total number of days lost to sickness (Staff)	3.78%	●	●
3c	BME representation	4.3%	●	●

## 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 October 2014			
			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	86.3% ●	◆	◆	<p>Performance remains stable, and the most recent figure, covering satisfaction for incidents reported in the 12 months to August, contrasts with 87.1 per cent for the same period last year.</p> <p>While there is no underlying difference between the divisions in terms of the headline figure (City 85.3 per cent, County 86.9 per cent), theft from vehicle crime satisfaction remains a differentiating factor.</p> <p>The Force is above peers, both nationally and when compared to the Most Similar Group (MSG) average (based on 12 months of interviews ending June 2014).</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	96.6% ●	△	▲	<p>Around 99 per cent of victims and witnesses responding were satisfied or very satisfied with the services provided in Court in September.</p> <p>Figures for the 12 months to September show that more than nine in every ten respondents were satisfied in comparison with the 2013/14 level of 95.7 per cent (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	54.5% ●	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 percent 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	+1.7%		n/a	n/a	There has been a 1.7% increase in the number of repeat victims of Domestic Abuse. This resulted from a 1.8% increase in the County, and a 1.4% decrease in the City. The proportion of all Domestic Abuse which are repeats remains stable at 38.3%, very slight decrease on the previous year. When Domestic Abuse Incidents are excluded, the proportion drops to 20.8% which is an increase on the previous year.
		To monitor the proportion of Domestic Violence crimes which are repeats	38.3%		n/a	n/a	
		A reduction in the number of repeat victims of Hate Crime compared to 2013/14	+27.5%		n/a	n/a	Numbers of repeat victims of Hate Crime continue to grow, with 11 more offences recorded year-to-date. The increases recorded occurred on both City (8) and County (3).
		To monitor repeat victims of Anti-Social Behaviour incidents	+10.0%		n/a	n/a	Numbers of repeat victims of ASB continue to rise in line with overall ASB, with the majority predominantly in the City Division (21.5%),
5	Public confidence in reporting offences to the police	To monitor the number of Serious Sexual offences	+57.0%		n/a	n/a	There have been 300 additional Serious Sexual Offences recorded by the Force year-to-date. This equates to a 57% increase. Both Divisions are recording increases, City 64% and County 51%.
		To monitor the number of Domestic Violence incidents and crimes	-14.0%		n/a	n/a	In terms of Domestic Abuse, crimes year-to-date have increased by 7%, whilst numbers of incidents appear to have reduced by 21% 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;	90.8%		n/a	n/a	Results of the Domestic Abuse Victim Satisfaction Survey for incidents reported in the 12-months to the end of July 2014 demonstrate that rates remain broadly stable with more than nine in every ten victims satisfied with the whole experience (522 out 575 respondents). There is insufficient data to determine short-term and long-term trends.

		To monitor the number of Hate Crimes	+16.0%	n/a	n/a	There has been 16% increase in the numbers of recorded Hate Crime, which equates to 78 additional offences. Public Order Hate Crimes have seen the biggest increase (23%, 57 offences), when compared to Victim-Based (9%, 21 offences). Every additional Public Order Hate Crime was recorded in the County Division, whilst every additional Victim-Based Hate Crime, occurred in the City. Given this, it is clear that County Division is driving Force performance.
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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>Calendar year data to June shows that the Force is currently recording 16.8% less KSIs than in the previous period. This equates to 38 less KSIs in number terms, although there were three more fatalities against 41 less serious casualties. It should also be noted that there has been a quite considerable increase in the numbers of slight increases, up 8.6% or 126 more than reported in the same period last year.</p> <p>On a positive note, there have been six fewer KSIs for 0-15 year olds, which due to low numbers equates to 28.6% less than in the previous period. Child casualties have reduced across all type with no fatalities recorded in the current period, a quarter less serious casualties and 9.5% less slight casualties.</p>
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	<p>-43.8% ●</p>			<p>There was a 43.8% reduction in the numbers of non-crime related mental health patients detained in the Forces Custody Suites. 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 37.7%, with a 33.3% reduction in the numbers presented to hospital S136 suites. 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.</p>

<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 October 2014			
			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 83.2% (3.4pp) 	n/a	n/a	Year-to-date data to September 2014 show that Nottinghamshire have a Crown Court conviction rate of 83.2%, 3.4pp higher than the national average, and in line with the East Midlands average rate of 83.4%.
			MC 83.4 (-0.6pp) 	n/a	n/a	Magistrates' Courts recorded an 83.4% conviction rate year-to-date, placing Nottinghamshire 0.6pp away from the national average.

<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 37.0% (-1.1pp) ●	n/a	n/a	Last month it was reported that the Crown Court performance was improving, however performance in September impacted on this improvement moving the Crown Court to 1.1pp away from target again. However, in comparison to the national average, the Crown Court still remains above target by 2.5pp, this is mainly due to declining performance nationally (-4.4pp) which has been mirrored in the region (-4.0pp). The overall Guilty Plea rate for the Crown Court was 76.1%, again above the national average of 72.2%. The Magistrates' Courts on the other hand continue to maintain improved performance recording a 4.7pp increase on last year, whilst this still places the Magistrates' Courts 2.9pp below the national average, current improvements continue to exceed both the region and national improvements (+2.9pp and +3.5pp respectively).  As might be expected the overall Guilty Plea rate in Magistrates' Courts is below the national average, at 69.0% against 71.3%, however, this is a small gap to close given recent and continuing improvements.
			MC 67.7% (+4.7pp) ●	n/a	n/a	
		To be better than the national average	CC Nat Ave: 34.5% ●	n/a	n/a	
			MC Nat Ave: 70.6% ●	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 October 2014			
			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	+5.4% ●	▲	▲	The Force continues to show a decline in performance, year-to-date compared to the previous month (+3.4%). Both Divisions are now showing increases with City up 4.4% and County 6.2%. These increases are being driven by all Districts within the County, particularly on County East (+10.7%). In the City, City South is currently recording an increase of 14.9% compared with City Centre where there is a reduction of 55%. Month-to-date performance shows marked increases in October compared to October of last year, with 985 or 17.7% more crimes recorded.
		A reduction in Victim-Based Crimes compared to 2013/14	+4.4% ●	▲	▲	There have been increases recorded in both Victim-Based and Other Crime Against Society, hence there being a smaller increase in Victim-Based Crimes than for 'All Crimes'. However, this is little reassurance, given that month-to-date there were 16.4% more Victim-Based crimes recorded than in October of last year. This means that performance is increasing in volume. In addition, whilst the previous quarter has recorded month-on-month reductions, Victim-Based crimes are predicted to have a significant upward trend in the short- and long-term. Again performance is being predominantly driven by greater increases in the County (5.0%) than the City (3.6%) and is showing increases in the same lower level areas as for 'All Crime'.

		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 6.0% increase on the City compared to a 5.0% increase on the County. Month-to-date however, City Division are showing a 12.0% increase, whilst County Division are now showing a 14.0%.
			Co +5.0%	n/a	n/a	
		To significantly reduce levels of: Burglary Dwelling	-5.9% ●	△	△	<p>Month-to-date saw the Force record 29 or 17.7% more Burglary Dwellings than in October of last year. This reversed improving performance year-to-date from -8.4% in the previous month to -5.9%. Whilst the Force is still showing 'exceptional' performance, the short-term and long-term trends no longer predict significant reductions, with the long-term prediction being an upward trend.</p> <p>Performance is being driven by 8.7% increase on City Division, whilst the County are showing strong performance with a 18.2% reduction year-to-date. The City is recording increases across all four areas, although performance is particularly marked in City South (14.6%).</p>
		To significantly reduce levels of: Robbery	-3.0% ●	▼	▽	<p>Robbery performance continues to improve, with the Force now recording a -3.0% reduction year-to-date. The driver for these reductions, have been improvements around performance regarding both Robbery of Business Property with 9 less (-14.5%) so far this financial year, and Robbery of Personal Property with 10 less (-1.7%), however volume factors very heavily when considering overall Robbery performance. City Division accounts for just over 71.5% of all Robbery recorded by the Force, which is up from nearly 66.9% in the previous year, it is therefore fair to say that the County Division is driving performance with a 16.5% reduction, compared to 3.7% increase in the City. However, there are</p>

						pockets of the County (Bassetlaw, Newark & Sherwood, Broxtowe and Rushcliffe) where declining performance is being masked by considerable improvements elsewhere. Within the City Division, it is City Centre and City Central where considerably increases are being recorded (+49.2% and +14.6% respectively) which is actually masking considerable improvements in performance on City North and City South (-10.2% and -24.2% respectively).	
		To significantly reduce levels of: Violence with injury	+15.3%	●	▲	▲	Month-to-date there has been a 17.7% increase in VAP with Injury, causing a decline in performance. Performance on the County Division is driving these increases, accounting for 53.6% of the Force recorded Violence with Injury. All areas across the County have recorded increases, most notably County South where there has been a 29.1% (219 offences) increase. Each of the three County Districts account for more Violence with Injury than any of the four City areas. Whilst City Division recorded a 7.4% increase, there was only a 1.0% increase recorded in City Centre.
		To reduce Shop Theft	-0.02%	●	△	▲	Month-to-date there has been a 6.3% increase in Shop Theft compared to the previous September, however the Force is still recording month-on-month reductions since June 2014. The County Division continues to drive performance with a year-to-date reduction of 1.0%, however, there was a 7.6% increase recorded in County West, driven predominantly by a 13.7% increase in Mansfield. Although this is an improvement on last month.

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)	+9.2%	●	▲	△	Following the slight increase in ASB recorded between August and September, there was a decrease between September and October (-6.4%), however, the month-to-date increase of 8.2% means that the Force is maintaining an overall year-to-date increase of 9.2% or 2,089 additional incidents. As reported previously, City Division is driving performance with a year-to-date increase of 19.5%, although performance is slowly improving. However, performance in the County is continuing to decline (+1.3%) albeit slowly. ASB incidents have increased across all four areas, particularly in City South (23.3%). Performance in the County is a different picture with marked reductions in Bassetlaw (-7.1%) masking increases in all other districts, particularly Gedling (10.7%).
3	The detection rate (including Positive Outcomes) for Victim-Based Crime	An increase in the detection rate for Victim-Based Crime;	-2.7pp	●	▽	▽	Detection performance for Victim-Based crimes continues to decline, with only 24.7% of these offences being detected year-to-date. The decline is mirrored on both Divisions, although the County continues to outperform the City (25.7% and 23.3% respectively). Two areas which continue to maintain stronger detection rates are City Centre (31.9%) and Mansfield (31.6%). Marginal increases in the detection rate for Vehicle interference (+0.8%), Theft from person (+0.9%) and Robbery of personal property (+0.3%) and a marked increase in Robbery of business property (+8.2%) have had little impact against reduction in all other areas, some of which have been considerable, such as Violence without injury (-14.89%), Other Sexual Offences (-7.5%) and Rape (-5.0%).

		To monitor the proportion of Community Resolution disposals.	-0.04pp	●	▽	▽	The proportion of detections derived from Community Resolutions remains relatively stable at 17.7%, although the overall volume has decreased by 6.6% in line with a 6.3% decrease in the volume of all detections, although this has improved on the previous month's figures. The use of Cautions and TICs has halved, whilst the use of Charge / Summons continues to increase with 17.3% increase in volume year-to-date, increasing its proportion by 13.0pp to 64.5% year-to-date.
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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 2014			
			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 +1.5%	n/a	n/a	Based on a complex search it is estimated that 13.3% of Crime is alcohol-related, this is a comparable proportion when compared to ASB. As reported previously, there is a considerable disparity between the 5.4% increase in 'All Crime' compared with the 1.5% increase in Alcohol-related 'All Crime' whilst ASB performance appears to line up, which may be an indication of better data quality.
			ASB +11.8%	n/a	n/a	
		To monitor the proportion of alcohol-related Violent Crime	23.4%	n/a	n/a	Less than a quarter of Violent Crime is estimated to be alcohol-related, which is woefully below the estimated national average of over half, indicating 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>Volume</b> IOM ST -12% IOM +13%  <b>Severity</b> IOM + 89% (1) +60% (2)			This information is provided with a number of caveats, all listed in Appendix B where the tables are shown. The number of offences committed by all drug fuelled offenders (June 2014 cohort) when comparing Q1 FY 2014 with Q2 FY 2014 has decreased by 12% when looking at drug fuelled IOM shop theft offenders but increased by 13% when looking at drug fuelled IOM offenders in the general cohort. The % of the cohort which has reoffended has dropped from 68% to 59% for IOM ST and increased from 23% to 25% for IOM when comparing consecutive quarters. The seriousness of offences ( a measure derived by Nottinghamshire Police) have seen increases between the quarters for Score 1 (+89%) and



						<p>Score 2 (+60%). The scores are explained in Appendix B, and offences which attract a score are listed.</p> <p>It is important to assess this performance in context – the presence of these offenders on the IOM cohort in June 2014 would indicate their offending levels would make them a priority to the Force and Partnership. In the first months on the programme their convicted offending may be driven up through increased scrutiny and enforcement, with reductions in offending being seen through the year when engagement with pathways begins. It is therefore important to assess re-offending levels of the cohort through the long term where reductions should start to be seen.</p>
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### Strategic Priority Theme 5: Reduce the threat from organised crime

Measure		Target Profile	Current Performance - Year-To-Date to October 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	-1.9%	▼	▼	The number of recorded drug offences (production and supply) continues to reduce, but at a slower rate than reported previously. The main driver with this is reduction in the numbers of Possession offences recorded (84 less offences, -4.9%), whilst there has also been a reduction in Production offences, (-30 less offences, -12.4%). Supply offences have actually increased by 53.2%, or 74 more offences.
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	+12.7% ●	n/a	n/a	Year-to-date there have been 124 successful Confiscation and Forfeiture Orders, this is 12.7% more than in the previous year, and places the Force 2.4pp above target. Performance is continuing to improve as the year progresses, with the average value of orders down slightly by £89.32 but the total value year-to-date being £701,698,53 more than in the previous 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.
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# Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending

Measure		Target Profile	Current Performance - Year-To-Date to October 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	<b>Volume</b> IOM ST -4% IOM +25%  <b>Severity</b> + 75% (1) +40% (2)			<p>This information is provided with a number of caveats, all listed in Appendix B where the tables are shown.</p> <p>The number of offences committed by all drug fuelled offenders (June 2014 cohort) when comparing Q1 FY 2014 with Q2 FY 2014 has decreased by 4% when looking at IOM shop theft offenders but increased by 25% when looking at IOM offenders in the general cohort. The % of the cohort which has reoffended has decreased from 65% to 61% for IOM ST and increased from 22% to 24% for IOM when comparing consecutive quarters.</p> <p>The seriousness of offences (a measure devised by Nottinghamshire Police) have seen increases between the quarters for Score 1 (+75%) and Score 2 (+74%). The scores are explained in Appendix B, and offences which attract a score are listed.</p> <p>It is important to assess this performance in context – the presence of these offenders on the IOM cohort in June 2014 would indicate their offending levels would make them a priority to the Force and Partnership. In the first months on the programme their convicted offending may be driven up through increased scrutiny and enforcement, with reductions in offending being seen through the year when engagement with pathways begins. It is therefore important to</p>

						<p>assess re-offending levels of the cohort through the long term where reductions should start to be seen.</p> <p>It is also important to note the effect one offender can have on a whole cohort, especially when a large number of offences are taken into consideration (TIC). When removing the TICs for one particular offender in the cohort the scores for all indicators improve –overall increase in offending is 6% compared to 25% (excluding IOM ST), and seriousness score increases reduce from 75% to 40% (Score 1) and from 40% to 20% (Score 2).</p> <p>The biggest increases are seen for Level 3 offenders (who have no statutory conditions to comply with).</p>
2	Youth offender re-offending rates	To monitor re-offending rates and offending levels of youth offenders in the Youth Justice System	City 25.1%			<p>City Youth Offending Team reported a re-offending rate of 0.84 12 months to November 2014, with 25.1% of the cohort re-offending. This is a reduction in re-offending as reported previously.</p> <p>There are no data to report on for the County.</p>
3	Community Resolutions for Youth Offenders	To monitor re-offending in Youth Offenders who have received a Community Resolution				<p>A query is currently being built to facilitate the analysis of this area. IS are currently building additional objects to enable an accurate search</p>

Strategic Priority Theme 7: To spend your money wisely						
Measure		Target Profile	Current Performance - Year-To-Date to October 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
2.1	Make efficiency savings	Save £12.7m by March 2015	-£0.2m	●	●	<p>The Government's grant has reduced significantly and in order to balance the budget, savings of <b>£12.7m</b> need to be made in 2014-15. Detailed plans are in place to ensure the savings target is met.</p> <p>To date £4.142m of efficiencies have been achieved against a target of £4.295m.</p>
2.2	Ensure balanced budget	<p>Overall spend v budget</p> <p>2014/15 budget - £193.8m</p> <p>2014/15 Q1 Forecast - £193.8m</p>	-£0.1m -0.1%	●	●	<p>Expenditure was £0.138m worse than forecast. This was largely overtime due to mutual aid and some specific operation; staff salaries due to the efficiency challenge; and restructuring costs. This has been partly offset by mutual aid income predominantly for provide cover to the Fire Services during industrial action, Commonwealth Games and the NATO summit, which offsets some of the over spend on overtime.</p>

2.3	Total number of days lost to sickness (Officers and Staff 3.7% (8.2 days))	Officers	3.95%	●	●	<p>The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 3.77% in October 2014 from 3.95% in October 2013. This represents a reduction of 4.7% over the past year.</p> <p>HR continues 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 October 2014 amounted to an annual cost to the Force of £3.8m.</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	3.78%	●	●	<p>The latest 12 month rolling sickness data for the Force has shown that staff sickness reduced to 3.23% in October 2014 from 3.78% in October 2013. This represents a reduction of 14.6% over the past year.</p> <p>HR continues to work closely with line managers to reduce the number of officers on long term sick.</p> <p>Staff sickness absence in the 12 months to October 2014 amounted to an annual cost to the Force of £1.4m.</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>

2.4	BME representation	BME representation within the Force to reflect the BME community	4.3%	●	●	<p>Current BME representation in Force stands at 4.3%. 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 4.3% 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	-£0.3m -10.2%	●	●	<p>The Force's overtime expenditure year to date was £2.235m, which is an over spend of £0.206m against a forecast of £2.028m. The majority of the over spend was in County, City and OSD. This over spend has been partially offset by income from mutual aid and providing cover during the Fire Service strikes and NATO summit.</p> <p>The main operations were: major crime ops Hallux, Hearth and Pelfry; County Encollar, Claustal, Packhouse, Jejunal and Raspberry; City centre patrols; OSD Eagle, 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>2,027 FTE -2 v latest forecast</p> <p>1,507 FTE -114 v budget</p>	●	●	<p>Officer establishment at the end of October was 2,027 FTE's which was 2 lower than latest forecast. This was due to a higher number of police officers leaving than originally anticipated. To date 75 officers have left the force. During September, 14 new officers started.</p> <p>Staff establishment at the end of October was 1,507 FTE's (including PCSO's at 336 FTE's) which was 114 FTE's lower than target. PCSO's were 4 lower than target.</p>