For Information	
Public/Non Public*	**Public**
Report to:	**Strategic Resources and Performance Meeting**
Date of Meeting:	**22nd January 2014**
Report of:	**The Chief Constable**
Report Author:	**Kate Hemstock**
E-mail:	**kate.hemstock@nottinghamshire.pnn.police.uk**
Other Contacts:	
Agenda Item:	**6**

Performance & Insight Report

1. Purpose of the Report

1.1 The purpose of this report is to inform the Office of the Police and Crime Commissioner (OPCC) of the key performance headlines for Nottinghamshire Police.

2. Recommendations

2.1 It is recommended that the contents of the attached report are noted.

3. Reasons for Recommendations

3.1 To ensure that the OPCC is aware of performance in line with the Force priorities.

4. Summary of Key Points

4.1 The summary tables in the attached report provide an overview of performance across the seven strategic themes as per the Police and Crime plan. Performance compared to target as well as trends over time are considered. Appendices B – K of the report provide additional insight for those measures which are deemed to be experiencing performance that is of concern to the Force.

5. Financial Implications and Budget Provision

5.1 There are no immediate financial implications relating to this report.

6. Human Resources Implications

6.1 There are no immediate Human Resource implications arising from this report.

7. Equality Implications

7.1 There are no equality implications arising from this report.

8. Risk Management

8.1 Please see attached Appendices A - AB.

9. Policy Implications and links to the Police and Crime Plan Priorities

9.1 There are no policy implications arising from this report.

10. Changes in Legislation or other Legal Considerations

10.1 There are no changes in legislation or other legal considerations that are relevant to this report.

11. Details of outcome of consultation

11.1 The figures included in this report are covered in more detail in each of the individual Performance and Insight Reports and are monitored through; Operational Performance Review, Joint Performance Board, Corporate Government Board and the Force Executive Board meetings on a monthly basis.

12. Appendices

12.1 Appendices A – K Performance and Insight report by the seven strategic themes.

13. Background Papers (relevant for Police and Crime Panel Only)

13. There are no background papers relating to this report.

NOTTINGHAMSHIRE POLICE
PROUD TO SERVE

Corporate Services

Performance & Insight Report

Themes 1 - 7

Performance to November 2013

Government Protective Marking Scheme: this document is Not Protectively Marked
Report Author: Management Information team (Business and Finance Department)

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

Measure		Target Profile	Current Performance – 12 months to September 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 ↔	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 September is **87.1%.** It was 87.4% for the comparative period in the previous year. The Force is in line with peers nationally and is above the Most Similar Group (MSG) average (based on 12 months of interviews ending September 2013). While there is no underlying difference between the divisions in terms of the headline figure (City **86.6%**, County **87.5%**), theft from vehicle crime satisfaction remains a differentiating factor, with deterioration in the City. A gap in violent crime satisfaction is apparent, with a positive and negative direction of travel for the City and County respectively.
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	+4.2 pp ●	↔[3]	In November, **98.5%** 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 twelve months. Year-to-date figures show an average satisfaction level of **94.2%** (April - November 2013), while **88.0%** felt confident to give evidence (April - June 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	-8.8 pp ●	-8.0 pp ↓	**There is no new data for this measure.** 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. The Force remains below peers and there is a statistically significant disparity to the national average. Further details on this measure are available in last month's report, the Performance and Insight Report for performance to October 2013.

[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 September 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	-5.8% ●	-10.2% ↓	Year-to-date (April to November 2013) there has been an **10.2%** 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 **673** fewer repeat victims. The Force is currently achieving target on this measure, with performance being driven by a reduction of **14.8%** in repeat ASB victims when compared with the same period last year. 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 **9.3%** (110 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. There is little change in terms of the areas of most concern. City Central, North and South all continue to record year-to-date increases in Domestic Violence repeat victims. The picture is more positive on the County, with Ashfield, Bassetlaw and Gedling currently recording reductions; however it should be noted that the reductions are small and represent a total of only 8 less repeat victims between them. 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 continues to be monitored and a detailed report will be included in the January Performance and Insight report. Tables showing a breakdown of performance by offence type and BCU can be viewed at **Appendix B**.

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

Measure		Target Profile	Current Performance – 12 months to September 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% ↓	**There is no new data for this measure[4].** 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. 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. 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.
6	Average time taken to locally resolve allegations about the conduct of employees arising from public complaints will reduce to 35 days by 2015[5]	▪ **INTERNAL TARGET** Average of 43 days to locally resolve allegations by 2013-14	+55% ●	-30.8% ↓	Long-term performance shows evidence of possible improvement. The average number of days to locally resolve allegations in the year to the end of October 2013 is **66 days**, and the disparity to the 2013-14 target timescale has stabilised in the last quarter. In the last 12 months around 39 percent of local resolutions were achieved within 43 days. There is no recent IPCC data available, although up to March 2013 the available data[6] showed Nottinghamshire to be below both the national and MSG averages.

[4] *It is anticipated that the quarter 3 KSI statistics will be published in January 2014*

[5] *Public complaints measures do not form part of the current Policing and Crime Plan but are proxy indicators for strategic priority theme 1*

[6] *Source: Police Complaints Information Bulletin (Interim Bulletin) – Nottinghamshire Police, Reporting Period April 2012 to March 2013, published by the Independent Police Complaints Commission. The IPCC has advised that some information is missing and that a full bulletin for April 2012 to March 2013 will be published in the summer of 2013. In particular the bulletin does not reflect the changes introduced to the complaints system by the Police Reform and Social Responsibility Act 2011.*

Strategic Priority Theme 1: Protect, support and respond to victims, witnesses and vulnerable people					
Measure		Target Profile	Current Performance – 12 months to September 2013[1]		
			Target	Trend	Summary
7	Average time to locally investigate allegations about the conduct of employees arising from public complaints will reduce to 120 days by 2015	▪ **INTERNAL TARGET** Average of 150 days to locally investigate allegations by 2013-14	+33% ●	+15.9% ↑	Long-term performance shows evidence of possible deterioration. The average number of days to locally investigate allegations in the year to the end of October 2013 is **199 days** which is 49 days from target. In the last 12 months around 47 percent of local investigations were achieved within 150 days. There is no recent IPCC data available, although up to March 2013 the available data showed Nottinghamshire to be below the national average and in line with the MSG average.

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

Measure		Target Profile	Current Performance – Year-to-date to November 2013[7]		
			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 -0.6pp ● CC Timeliness -1.9pp ● MC Quality -0.1pp ● MC Timeliness +0.6pp ●	↔[8]	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[9]. The Crown Court continues to show the stronger performance this month, with improvements in both file quality and timeliness meaning that the target has been achieved (year-to-date to October 2013). It should be noted, however, that performance in both September and October was below the average for the year so far. The position compared to target for timeliness has deteriorated when compared to that reported at the end of August. The Magistrates Court is experiencing an improvement in performance in terms of the quality of files submitted this month, with the error rate in October being the lowest recorded this year, meaning that the target improvement has been achieved. In contrast to this, the late rate was at its highest this year (30.8% of 13 files submitted), and the year-to-date timeliness target has not been met.
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 ● MC +0.1 pp ●	↔	**There is no new data for this measure.** 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). Of particular note is performance for the Crown Court in September, with a rate of **87.0%**, its second highest monthly conviction rate so far this year. 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.

[7] *Unless otherwise stated. Where different date parameters apply, this will be detailed in the summary for the measure*

[8] *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*

[9] *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 November 2013[7]		
			Target	Trend	Summary
2	% of effective trials in the Magistrates' and Crown Courts	▪ Reduce % of ineffective trials compared to 2012-13 ▪ Achieve an effective trial rate of 50% for Crown Court and 50% for Magistrates Court	CC -6.2pp ● MC -8.6pp ●	↔	Year-to-date figures to November 2013 show that the current effective trial rate is **43.8%** for the Crown Court and **41.4%** for the Magistrates Court, meaning that neither court is achieving the target 50% effective trial rate. Performance across both courts has been fairly static over the last 14 months, 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 unchanged this year. 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.

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 November 2013		
			Target	Trend	Summary
1	Reduction in All Crime across the Force	▪ 10% reduction compared to 2012-13	+9.3% ●	+1.4% ↑	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, performance improvements have continued into November, with a 4.1% reduction in the month compared to November 2012. This means that the year-to-date increase is the smallest it has been this year, at 1.4% (637 offences). In terms of divisional performance, both City and County are recording increases year-to-date, and similarly to the Force level picture, these increases are notably smaller than those reported previously this year (City +1.0% or 212 offences, County +1.7% or 425 offences). As discussed in the previous report, Theft & Handling and Violence Against the Person offences account for a large proportion of the Force's All Crime, and these groups continue to record year-to-date increases. As discussed in the previous report however, there remain signs of improvement in VAP, with the Force recording its second consecutive month-to-date reduction in VAP offences this month. Both Burglary Dwelling and Robbery remain a concern, with large percentage increases recorded in both of these offence types year-to-date. Although, it should be noted, that Robbery offences decreased in the month of November, and as this is a low volume offence, the effect of this month-to-date reduction is apparent in the year-to-date performance. A full table showing performance by crime type can be viewed at **Appendix C,** while performance by area is at **Appendix D**. The Force's Priority Areas show mixed performance, with the majority now recording increases in crime. One area which is highlighted as showing strong performance is Aspley in the City, where a reduction of over 60 offences in the month of November has had a noticeable effect on year-to-date performance. A summary table of performance for these areas can be viewed at **Appendix E**. Current performance for All Crime is discussed in more detail at **Appendix F**.

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 November 2013		
			Target	Trend	Summary
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	-1.2% ●	-9.1% ↓	The Force is currently recording a reduction in Anti-Social Behaviour (ASB) incidents, with 2,538 fewer incidents recorded this year compared to last. Reductions remain in line with the 8% target, however as noted last month, the Forces position against target is not as strong as it has been previously. Recent reductions have been notably smaller than the 34% reduction recorded at the end of the 2012/13 performance year and this change is apparent in the rolling average performance which has been levelling out since the start of the year (see chart at **Appendix G**). Should the Force continue on its current trajectory then it is possible that the target reduction will not be achieved at the end of the performance year. It is therefore essential that reducing ASB incidents remains an area of focus for the Force. A full breakdown of ASB incidents by area can be viewed at **Appendix H**, while performance in the priority areas is at **Appendix I**.
3	The detection rate (including Positive Outcomes) for recorded offences	▪ A rate of 37% (including positive outcomes) for All Crime ▪ To monitor Home Office disposals as follows; Charge/Summons, Caution/Reprimand/Warning Taken into consideration, Penalty Notice for Disorder, Cannabis Warning, Community Resolution.	-6.0pp ●	-5.4pp ↓	The overall year-to-date detection rate of **31.0%** is considerably lower then the current target of **37.0%,** and is also below the **36.4%** rate recorded last year. When considering detections awaiting approval the rate increases to around 33%, still below the 37% target set. Detection rates on the BCUs are similar to those seen at Force level (**32.9%** on the City, **31.7%** on the County). Examination of the long term trend reveals that following a period of static performance, detection rates have been deteriorating this year, with monthly rates notably low in quarter two. A reduction in offences Taken Into Consideration (TICs) disposals is believed to be the main driver behind a reduction in overall detections, although it should be noted that all disposal types with the exception of Community Resolutions, have reduced in volume this year. As performance on this measure is notably off target, further detail can be viewed at **Appendix J**.

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 November 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	-11.1% ●	-11.1% ↓	**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. 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. 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.
1	The number of alcohol related crimes (proxy measure)	▪ Monitor the number of crimes which appear alcohol related	N/A	N/A	Year-to-date figures reveal that **15.5%** of All Crime in Force was alcohol related, compared to **17.3%** last year. (Year-to-date: City **17.1%,** County **14.2%**). Over the same time periods, 27.7% of Violent Crime (All VAP, Robberies and Sexual Offences) was alcohol related in 2013/14, compared to 32.2% in 2012/13. 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.

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 November 2013		
			Target	Trend	Summary
2	% of successful completions of OCU and non OCU (Opiate and Crack Cocaine Users)	▪ 1% increase compared to 2012-13	OCU -1.8pp ●	-0.8pp ↓	**There is no new data for this measure.** This measure is based on the proportion of Opiate and Cocaine Users (OCU) and Non-Opiate and Cocaine Users (Non-OCU) who have successfully completed drug treatment programmes. In the 12 months to September 2013 the successful completion rate for OCUs was **10.7%**. This is a slight deterioration on the rate recorded during 2012/13, meaning that the target has not been achieved, although the Force is close to target at only 1.8pp away (a slight improvement on last month). During the same period the success rate for non-OCUs was **47.4**%, also a deterioration in comparison with the previous year and has declined compared to last month. In terms of City and County performance, both show signs of deterioration for non-OCU, with current completion rates lower than in the previous period. For OCU, the City has recorded a lower rate whilst the County has recorded an increase. Both BCUs are in the top quartile range for successful completions, a success for both partnerships.
			Non-OCU -4.8pp ●	-3.8pp ↓	

Strategic Priority Theme 5: Reduce the threat from organised crime

Measure		Target Profile	Current Performance – Year-to-date to November 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	-15.5% ●	-4.7% ↓	The target for this measure is to increase the number of confiscation and forfeiture orders. The Force is currently recording a slight decrease in the number of orders, with **121** orders this year compared to **127** last year (a reduction of **4.7%**). This reduction in the number of orders means that the Force has not achieved the target volume of orders year-to-date, with **121** orders compared to a target of **140** orders, meaning that the Force has fallen short of target by **19** orders or **15.5%** based on year-to-date figures. It is worth noting that this year-on-year picture appears to be deteriorating with the current gap to the target and comparison to last year both worsening compared to last month. So far this year the Force has recorded a total order value of **£680,372.60** (down £589,353.86 compared to last year) which equates to an average order value of **£5,622.91**, a decrease of **43.8%** compared to the average order value recorded during the same period of last year (£9,997.85). It should be noted again, that this position has also deteriorated compared to last month[10].

[10] *Data has been taken from the national JARD system which is a live system and may be subject to change. Data downloaded on 9th December 2013*

Strategic Priority Theme 5: Reduce the threat from organised crime					
Measure		Target Profile	Current Performance – Year-to-date to November 2013		
			Target	Trend	Summary
2	Force threat, harm and risk (THR) assessment level	▪ To reduce THR to below the 2012-13 level	●	↓	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. In terms of criminal intent and capability, the current threat from Serious, Organised Crime in Nottinghamshire remains **significant** and **consistent** despite evidence of **successful disruption** within the last 12 month period as a result of various Nottinghamshire Police and EMSOU operations. The current intelligence picture relating to organised criminality, coupled with the upcoming prison release of key individuals linked to organised crime, suggests that the medium term threat from Serious, Organised Crime in Nottinghamshire will not change from its current threat status of **significant** and **consistent**."

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

Measure		Target Profile	Current Performance – Year-to-date to November 2013		
			Target	Trend	Summary
1	First-Time Entrants (FTEs) into the Youth Justice System	▪ 10% reduction (year on year) compared to 2012-13	-12.4% ●	-19.9% ↓	There have been 313 First-Time Entrants (FTEs) into the Youth Justice System this year (April – November 2013). This is a reduction of **19.9%** (78 FTEs) compared to last year. The current year-to-date target has been achieved. Currently **12.4%** or **39** FTEs better than target. The largest reduction this year is seen on the County, where a **33.7%** reduction was recorded, while the City recorded a reduction of **4.4%**. 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.
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)	▪ 10% reduction (year on year) compared to 2012-13 ▪ Reduce (proven) reoffending to be below the national average ▪ To monitor the Acquisitive Crime Cohort, high risk of harm offenders and young adult offenders (18-21years)	+3.5pp ●	N/A	National data published by the Ministry of Justice covering the 12 months to December 2011 suggests that Nottinghamshire had a 'proven' re-offending rate of 37.6%, 3.0 percentage points above the national average of 34.1%, placing the Force 31st out of 36 areas. When considering the Force's Acquisitive Crime cohort (data to end of November 2013), there are currently 310 IOM nominals managed by the Force with 24 of these (7.7%) classed as juvenile offenders, and 57 (18.4%) as young adult offenders. Three offenders are classed as 'high risk of harm' offenders. Of the 310 nominals, 45.5% are named as an offender in an offence which took place in Force this year. In addition to this, 40.6% 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, 55.5% 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 and a suspect in one further offence, with the other two named as a suspect in more than one offence this year but have not been named as an offender.

Strategic Priority Theme 7: Spending your money wisely

Measure		Target Profile	Current Performance – Year-to-date to November 2013[11]		
			Target	Trend	Summary
1	Make efficiency savings	▪ Save £8.6m by March 2014	N/A	N/A	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. Detailed plans are in place to ensure the savings target is met. However, detailed data remains unavailable as to progress against these targets. Confirmed efficiencies are currently being made through staff savings and savings from Fleet, Estates and Collaboration.
2	Ensure balanced budget	▪ Overall spend v budget	-0.3% ●	N/A	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. Actual net expenditure for the eight months to November 2013 was £132.284m against a restated budget of £131.932m. The resulting position against the restated budget was an over spend of £0.352m. More detail on this measure can be viewed at **Appendix K**.
3	Total number of days lost due to sickness (Officer)	▪ 3.7% for Officers and Staff (8.2 days)	+0.35pp ●	-12% ↓	Based on 12 month rolling sickness data, officer sickness for the Force reduced to 4.05% in November 2013 from 4.59% in November 2012. The reduction appears to coincide with the implementation of the updated Attendance Management policy in October 2012, and HR is continuing to work closely with line managers to deal with outstanding sickness issues to enable to the Force to meet target on this measure. Officer sickness absence in the 12 months to November 2013 amounted to an approximate 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.
3	Total number of days lost due to sickness (Staff)	▪ 3.7% for Officers and Staff (8.2 days)	-0.04pp ●	-17% ↓	Staff sickness is currently below target, with 12 month rolling figure of 3.66% against the 3.7% target. This represents a notable improvement in performance, with the equivalent figure at the end of November 2012 being 4.42%.

[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 November 2013[11]		
			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	●	+0.1% ↔	Current BME representation in Force stands at 4.1% for Officers, and 4.6% for staff (November 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:					
5	Overtime Budget	▪ Maintain overtime spend below budget	+0.9% ●	-17% ↑	The Force's Officer overtime expenditure during November was £0.316m, which is an over spend of £0.067m against a restated budget of £0.249m. 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). The main reason for favourable trend vs last year is Olympic overtime worked in 2012 (£0.160m, rechargeable) not repeated in 2013.
6	Establishment	▪ Officer establishment 2,109 ▪ Staff establishment 1,645	● ●	N/A	Targets quoted are for March 2014. Officer and PCSO recruitment is in process which will help get levels up to target.

Appendix A

User Guide to the Performance and Insight Report

This document sets out a summary of the performance of Nottinghamshire Police in relation to key measures to deliver against the strategic priority themes as set out in the Police and Crime Plan 2013-18.

The seven themes are used to provide direction and focus to support the delivery of the Police and Crime Plan and are as follows:

- Theme 1: Protect, support and respond to victims, witnesses and vulnerable people
- Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice system
- Theme 3: Focus on those local areas that are most affected by Crime and Anti-Social Behaviour
- Theme 4: Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour
- Theme 5: Reduce the threat from organised crime
- Theme 6: Prevention, early intervention and reduction in offending
- Theme 7: Spending your money wisely

Within the seven themes are a number of key measures to allow monitoring of Force performance, in order to highlight risks and implement the appropriate control measures required to improve performance.

The summary tables in the front of the report provide an overview of current performance for each of the key measures, and these tables are organised according to the seven strategic themes. The information provided in the tables is as follows:

Measure and Target Profile columns
These provide a description of the measure and the target set by the Police and Crime Commissioner

Target column
Shows current performance against target. Where available, this will be shown as a numeric (mainly percentage) value along with a direction of travel, so for example; -10% on the ASB measure would denote that current volume is 10% lower than target volume. This numeric value will be accompanied by a coloured circle showing whether the measure is on target, close to achieving target or not achieving target, as shown in the box below.

KEY to Performance Comparators	
Performance Against Target	
●	Significantly better than Target >5% difference
●	Better than Target
●	Close to achieving Target (within 5%)
●	Significantly worse than Target >5% difference

Trend column
Provides an indication of current trend and direction of travel. As with the target column, this data will be presented, where possible, as a numeric (again usually percentage) value. For the majority of measures this figure will represent the change in performance when compared to the equivalent period of the previous year, with a + or – symbol denoting the direction of travel, i.e. whether the change is an increase or decrease on the previous position. This figure will be accompanied by an arrow which provides an indication of current trend, with the direction of the arrow representing direction of travel (increase, decrease or stable) and the colour of the arrow showing whether this is positive, neutral or negative performance (as an increase in a measure such as detection rate will be positive performance, whereas an increase in a measure such as All Crime will be negative). This is summarised in the box below.

KEY to Performance Comparators	
Trend	
↑	Increase – Improvement in Performance
↓	Decrease – Improvement in Performance
↔	Stable Trend – little change in Performance
↑	Increase – Deterioration in Performance
↓	Decrease – Deterioration in Performance

Date parameters
The majority of measures in the report use performance year-to-date data (April to the end of the current month), and will compare this period to the equivalent year-to-date period of the previous year in order to provide an indication of performance over time. The main exceptions to this are satisfaction and confidence data, which both use 12 months to date data, and which tend to lag behind crime and detections data by a few months. It should also be noted that for a number of the measures for which the data is sourced externally, the date parameters may differ to those commonly used in Force. Where different parameters are used, this will be specified in the text summary for the measure affected, and unless otherwise stated, comparisons to previous performance will refer to the equivalent period of the previous year.

Diagnosing Exceptional Performance
Any measures which are demonstrating exceptional performance will be discussed in further detail in the appendices of the report. Where this is the case it will be stated in the summary for that measure. A measure will be considered an exception if it is significantly off target, has a deterioration in recent performance, (for example a marked decrease in satisfaction levels) or if there are any other significant changes in performance which are of concern.
Fur the purposes of this report, the statistical techniques applied to determine statistically significant changes in performance for the majority of the measures examine the standard deviation, the moving range and linear regression using pearsons correlation coefficient and t-tests.

For more information on the statistical techniques employed in the report please contact the Performance and Insight team: mi@nottinghamshire.pnn.police.uk

Commonly used acronyms
ASB – Anti-Social Behaviour
BCU – Basic Command Unit
BME – Black Minority Ethnic
CSEW – Crime Survey for England and Wales
HMIC – Her Majesty's Inspectorate of Constabulary
MSG – Most Similar Group of Forces; or Most Similar Group of BCU's
PCC – Police and Crime Commissioner
PSD – Professional Standards Directorate
RTC – Road Traffic Accident

Data Sources	
Theme 1: Protect, support and respond to victims, witnesses and vulnerable people	
Satisfaction with serviced received from police	Nottinghamshire Police internal user satisfaction surveys
Victim and witness satisfaction with court services	Victim Support Witness Service Quality of Service forms collected from Nottinghamshire courts
Confidence in police and local council	Crime Survey for England and Wales (formally the British Crime Survey)
Repeat victims	Nottinghamshire Police CRMS Crime Recording & Management System and Vision Command & Control system
Persons Killed or Seriously Injured on the roads	Nottinghamshire Road Safety Team and Force internal POETS incidents system
Complaints	Nottinghamshire Police internal Centurion system
Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the criminal justice process	
Court file timeliness and quality	Nottinghamshire Police Crime and Justice department
Court conviction rates	HM Courts Service
Court effective trial rates	HM Courts Service
Strategic Priority Theme 3: Focus on those local areas that are most affected by Crime and Anti-Social Behaviour	
All Crime Detection Rate	Nottinghamshire Police CRMS Crime Recording & Management System
ASB	Nottinghamshire Police Vision Command & Control system
MSG and national comparisons	Home Office Project Fusion website
Strategic Priority Theme 4: Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour	
Alcohol-related admissions to hospital	Public Health England LAPE website
Successful completions of OCU and non OCU	Nottinghamshire County Council

Data Sources	
Strategic Priority Theme 5: Reduce the threat from organised crime	
POCA confiscation and forfeiture orders	Force internal Joint Asset Recovery Database
Force threat, harm and risk level	Nottinghamshire Police Intelligence Team
Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending	
First-Time Entrants	Nottingham City and Nottinghamshire County Youth Offending Teams
Re-offending	Home Office
Strategic Priority Theme 7: Spending your money wisely	
Efficiency Savings	
Balanced Budget	Nottinghamshire Police e-financials General Ledger
Staff and Officer Sickness	Nottinghamshire Police HRMS
BME Representation	Nottinghamshire Police HRMS

Appendix B

Strategic Priority	Theme 1 – Protect, support and respond to victims, witnesses and vulnerable people
Measure	*Percentage reduction of people that have been repeat victims within the previous 12 months*

Domestic Violence	Year-to-date performance				Target Position		
	2013/14	2012/13	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target
City	547	469	78	16.6%	446	101	18.5%
County	750	718	32	4.5%	682	68	9.1%
Force	**1297**	**1187**	**110**	**9.3%**	**1128**	**169**	**13.0%**

Hate Crime	Year-to-date performance				Target Position		
	2013/14	2012/13	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target
City	21	11	10	90.9%	10	11	52.4%
County	20	17	3	17.6%	16	4	20.0%
Force	**41**	**28**	**13**	**46.4%**	**27**	**14**	**34.1%**

Anti-Social Behaviour	Year-to-date performance				Target Position		
	2013/14	2012/13	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target
City	2,050	2,243	-193	-8.6%	2,131	-81	-4.0%
County	2,522	3,125	-603	-19.3%	2,969	-447	-17.7%
Force	**4,572**	**5,368**	**-796**	**-14.8%**	**5,100**	**-528**	**-11.5%**

Total Repeat Volume	Year-to-date performance				Target Position		
	2013/14	2012/13	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target
City	2,618	2,723	-105	-3.9%	2,587	31	1.2%
County	3,292	3,860	-568	-14.7%	3,667	-375	-11.4%
Force	**5,910**	**6,583**	**-673**	**-10.2%**	**6,254**	**-344**	**-5.8%**

Appendix C

Strategic Priority	Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour
Measure	*All Crime Breakdown by Offence Type*

	Year-to-date performance				Month-to-date performance			
	2013/14	2012/13	Volume Change	Percentage Change	November 2013	November 2012	Volume Change	Percentage Change
All Crime	**46,428**	**45,791**	**637**	**1.4%**	**5,659**	**5,898**	**-239**	**-4.1%**
Violent Crime	11,667	10,997	670	6.1%	1,328	1,338	-10	-0.7%
VAP	10,169	9,784	385	3.9%	1,160	1,164	-4	-0.3%
VAP with injury	5,480	4,321	1,159	26.8%	616	512	104	20.3%
VAP without injury	4,689	5,463	-774	-14.2%	544	652	-108	-16.6%
Sexual Offences	772	635	137	21.6%	84	81	3	3.7%
Burglary Dwelling	3,033	2,558	475	18.6%	487	398	89	22.4%
Robbery	726	578	148	25.6%	84	93	-9	-9.7%
Vehicle Crime	4,297	4,588	-291	-6.3%	544	636	-92	-14.5%
Theft of Motor Vehicle	951	903	48	5.3%	114	108	6	5.6%
Theft from Motor Vehicle	3,346	3,685	-339	-9.2%	430	528	-98	-18.6%
Burglary Other	3,040	3,135	-95	-3.0%	410	363	47	12.9%
Theft and Handling	14,321	13,280	1,041	7.8%	1,697	1,652	45	2.7%
Fraud and Forgery	64	868	-804	-92.6%	14	108	-94	-87.0%
Criminal Damage	6,901	7,256	-355	-4.9%	805	978	-173	-17.7%
Drug Offences	2,402	2,518	-116	-4.6%	292	330	-38	-11.5%
Other Offences	703	591	112	19.0%	82	95	-13	-13.7%

Appendix D

Strategic Priority	Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour
Measure	*All Crime Breakdown by Area*

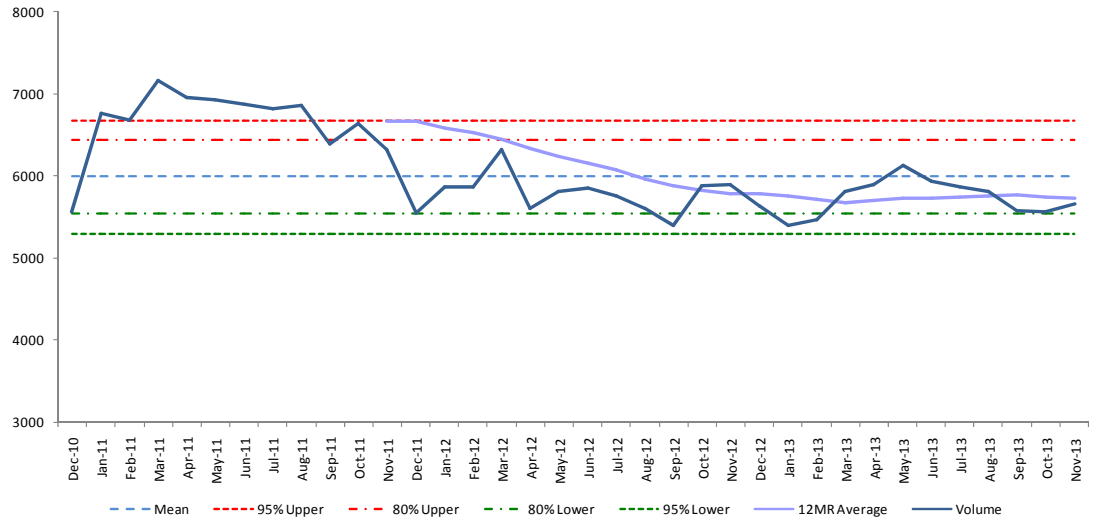
	Year-to-date performance				Target Position			Month-to-date performance			
	2013/14	2012/13	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	November 2013	November 2012	Volume Change	Percentage Change
Force	**46,428**	**45,791**	**637**	**1.4%**	**42,128**	**4,300**	**9.3%**	**5,659**	**5,898**	**-239**	**-4.1%**
City	20,417	20,205	212	1.0%	18,589	1,828	9.0%	2,498	2,669	-171	-6.4%
County	26,011	25,586	425	1.7%	23,539	2,472	9.5%	3,161	3,229	-68	-2.1%
Ashfield/Mansfield	**9,161**	**8,685**	**476**	**5.5%**	**7,990**	**1,171**	**12.8%**	**1,124**	**1,123**	**1**	**0.1%**
Ashfield	4,694	4,464	230	5.2%	4,107	587	12.5%	591	570	21	3.7%
Mansfield	4,467	4,221	246	5.8%	3,883	584	13.1%	533	553	-20	-3.6%
Bassetlaw/N & S	**8,210**	**8,060**	**150**	**1.9%**	**7,415**	**795**	**9.7%**	**993**	**1,050**	**-57**	**-5.4%**
Bassetlaw	4,742	4,583	159	3.5%	4,216	526	11.1%	567	621	-54	-8.7%
Newark & Sherwood	3,468	3,477	-9	-0.3%	3,199	269	7.8%	426	429	-3	-0.7%
South Nottinghamshire	**8,640**	**8,841**	**-201**	**-2.3%**	**8,134**	**506**	**5.9%**	**1,044**	**1,056**	**-12**	**-1.1%**
Broxtowe	3,202	3,148	54	1.7%	2,896	306	9.6%	394	401	-7	-1.7%
Gedling	3,214	3,259	-45	-1.4%	2,998	216	6.7%	407	390	17	4.4%
Rushcliffe	2,224	2,434	-210	-8.6%	2,239	-15	-0.7%	243	265	-22	-8.3%
City	**20,417**	**20,205**	**212**	**1.0%**	**18,589**	**1,828**	**9.0%**	**2,498**	**2,669**	**-171**	**-6.4%**
City Central	10,571	10,360	211	2.0%	9,531	1,040	9.8%	1,311	1,369	-58	-4.2%
City North	5,827	5,809	18	0.3%	5,344	483	8.3%	655	784	-129	-16.5%
City South	4,019	4,036	-17	-0.4%	3,713	306	7.6%	532	516	16	3.1%

Appendix E

Strategic Priority	Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour
Measure	*All Crime Breakdown – Priority Areas*

	Year-to-date performance				Target Position			Month-to-date performance			
Partnership Plus Area	2013/14	2012/13	Volume Change	Percentage Change	Current Stretch Target	Difference from Stretch Target	Percentage Difference from Stretch Target	November 2013	November 2012	Volume Change	Percentage Change
Arboretum	1,006	860	146	17.0%	654	352	35.0%	128	140	-12	-8.6%
Aspley	1,066	1,174	-108	-9.2%	892	174	16.3%	95	157	-62	-39.5%
Bridge	577	681	-104	-15.3%	518	59	10.2%	74	69	5	7.2%
Bulwell	1,300	1,288	12	0.9%	979	321	24.7%	170	168	2	1.2%
St Ann's	849	736	113	15.4%	559	290	34.2%	107	102	5	4.9%
Carr Bank	220	197	23	11.7%	162	58	26.4%	25	21	4	19.0%
Portland	573	543	30	5.5%	445	128	22.3%	59	79	-20	-25.3%
Woodlands	557	508	49	9.6%	417	140	25.1%	83	60	23	38.3%
Hucknall Central	250	299	-49	-16.4%	245	5	2.0%	34	54	-20	-37.0%
Hucknall East	448	339	109	32.2%	278	170	37.9%	64	33	31	93.9%
Kirkby East	399	414	-15	-3.6%	339	60	15.0%	53	49	4	8.2%
Sutton Central/East	774	710	64	9.0%	582	192	24.8%	90	94	-4	-4.3%
Castle/Magnus	870	877	-7	-0.8%	737	133	15.3%	100	119	-19	-16.0%
Worksop	1,768	1,602	166	10.4%	1346	422	23.9%	207	207	0	0.0%
Eastwood South	507	366	141	38.5%	300	207	40.8%	54	45	9	20.0%
Netherfield And Colwick	394	437	-43	-9.8%	358	36	9.1%	60	54	6	11.1%

Appendix F	
Strategic Priority	**Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour**
Measure	***Total Number of Offences***
Target	*To reduce by 10% in 2013/14*



Year-to-date performance:	Increase of **1.4%** or **637** offences (April – November 2013 compared to April – November 2012)
Month-to-date performance:	Decrease of **4.1%** or **239** offences in the month of November
Target performance:	Current performance is **9.3%** or **4,300** offences over target

Insight

The All Crime performance picture continues to improve this month, with November recording a 4.1% reduction in offences compared to November 2012. This follows on from the success of October, where a 5.8% month-to-date reduction was seen, and the effect is apparent in the year-to-date performance, with the Force recording its smallest increase so far this year at 1.4%. Although the current direction of travel is positive it should be noted that the Force remains more than 4,000 offences over the 10% reduction target and it will no longer be possible to meet this target by the end of the performance year.

The drivers behind the current All Crime increase remain unchanged, with the volume crime types of Violence Against the Person (VAP) and Theft & Handling continuing to record year-to-date increases. As noted in the previous report however, VAP offences are reducing, with November recording fewer offences than November last year. This success might be attributed to the proactive work of the Force's 'Alliance Against Violence' campaign, which ran two weeks of action during the month of November. The campaign continues through the Christmas period, and as discussed in last month's report, it is essential that the Force directs activity towards hot spot areas in an effort to minimise the effects of the anticipated seasonal spike in VAP offences.

Theft & Handling performance remains relatively unchanged in the month of November, with a slight increase in offences recorded, and the Force is currently recording a 7.8% increase in Theft & Handling. The increase is driven by Shop Theft offences on almost all areas, although the County is currently recording the higher percentage increase compared to the City. Of particular note on the County is Bassetlaw, where an increase of 67.9% (239 offences) was recorded this year. The majority of offences that take place in this area are at 'out of town' stores with the following noted as contributing factors: poor CCTV coverage, little or no security, shops not heeding crime prevention advice and placing high value goods (such as alcohol) near the doors of the shop. The Force continues to work with the retail premises and partners in an effort to reduce shop thefts, particularly in these premises which are known to suffer from a high number of repeat offences.

The month of November has seen a spike in Burglary Dwelling, with almost 500 recorded offences, the highest monthly total in over three years. Seasonal patterns suggest that the Force can expect to record a month-on-month increase in Burglary Dwelling over the Christmas period, however the increase between October and November this year was a significant 29.5%, and this is compared to increases of 9.6% in 2011 and 1.3% in 2012, over the same period. While the spike in offences is apparent on both the City and the County, it is the County BCU that is currently recording the larger year-to-date increase, at 28.9% compared to the City increase of 8.1%. All three operational areas on the County have recorded increases of more than 20% this year. Of most concern is the Ashfield/Mansfield area, with an increase of 42.2%, driven primarily by performance in Ashfield which currently accounts for 11% of the Force's Burglary Dwelling offences, and this is compared to 8% over the same period of last year. As discussed in the previous report, it is suggested that activity be targeted at high volume areas such as this in order to drive a Force-level reduction in Burglary Dwelling by the end of the performance year.

Although the Force continues to record an increase in Robbery offences there are signs of improvement in recent months, with the Force having successfully reduced volume in both October and November. While this is positive there remain local areas of concern, with City Central, City South and Gedling having the largest increases in Robbery offences.

In terms of geographical performance, the month-to date reduction seen at Force-level is replicated on both City and County, however as seen last month, the City has recorded the stronger performance with a decrease of 6.4% (171 offences) in November, compared to the County's 2.1% (68 offences) reduction. Positive performance on the City has been driven by City Central and City North this month, and after recording the largest reduction of the three areas last month, City South have this month recorded a slight increase in offences. Despite this, City South continues to record a year-to-date reduction in offences. On the County the majority of districts also reduced crime in October, with Rushcliffe again having the highest percentage reduction. Performance in Rushcliffe remains particularly positive with this area having the largest year-to-date reduction in Force, driven by healthy reductions in Theft & Handling, Criminal Damage and Vehicle Crime. Gedling and Newark & Sherwood are also recording year-to-date reductions in All Crime. As noted last month, performance on Ashfield district is of most concern, with a further month-to-date increase in All Crime. As already discussed, Ashfield is currently experiencing an increase in Burglary Dwelling offences, while Theft & Handling and Vehicle Crime offences are also increasing this year.

Within the Force area are a number of specific local areas which are known to experience high volumes of Crime and Anti-Social Behaviour. These 'priority areas' have been identified through a strategic assessment process carried out by the Safer Nottinghamshire Board (SNB) on the County, and the Nottingham Crime and Disorder Partnership (CDP) on the City, and all have been set 'stretch' targets for reducing All Crime this year[12]. These localised areas have a direct effect on performance for the Force, as between them they account for almost a quarter of the Force's All Crime volume to date this year. If all of the priority areas had achieved their target reductions (based on year-to-date performance), the Force would currently be recording a decrease in All Crime volume rather than an increase.

Performance in the priority areas is mixed, with some maintaining healthy a year-to-date reduction in All Crime, while other areas are experiencing an increase. However when taking performance over these areas as a whole an increase in All Crime is being seen. On the County the majority of partnership plus areas are experiencing a year-to-date increase. Where decreases are seen (Hucknall Central, Kirkby East, Castle/Magnus, Netherfield & Colwick), these are relatively small, however this remains positive in light of the Force-level increase in All Crime. On the City, strong performance is apparent on Aspley, where a month-to-date reduction of 39.5% in November has resulted in a healthy year-to-date reduction of 9.2%

[12] *The target reduction for the City priority areas is 24%, for Ashfield/Mansfield and South Nottinghamshire is 18% and for Bassetlaw/Newark and Sherwood is 16%. For more detail on the priority areas please contact the report author.*

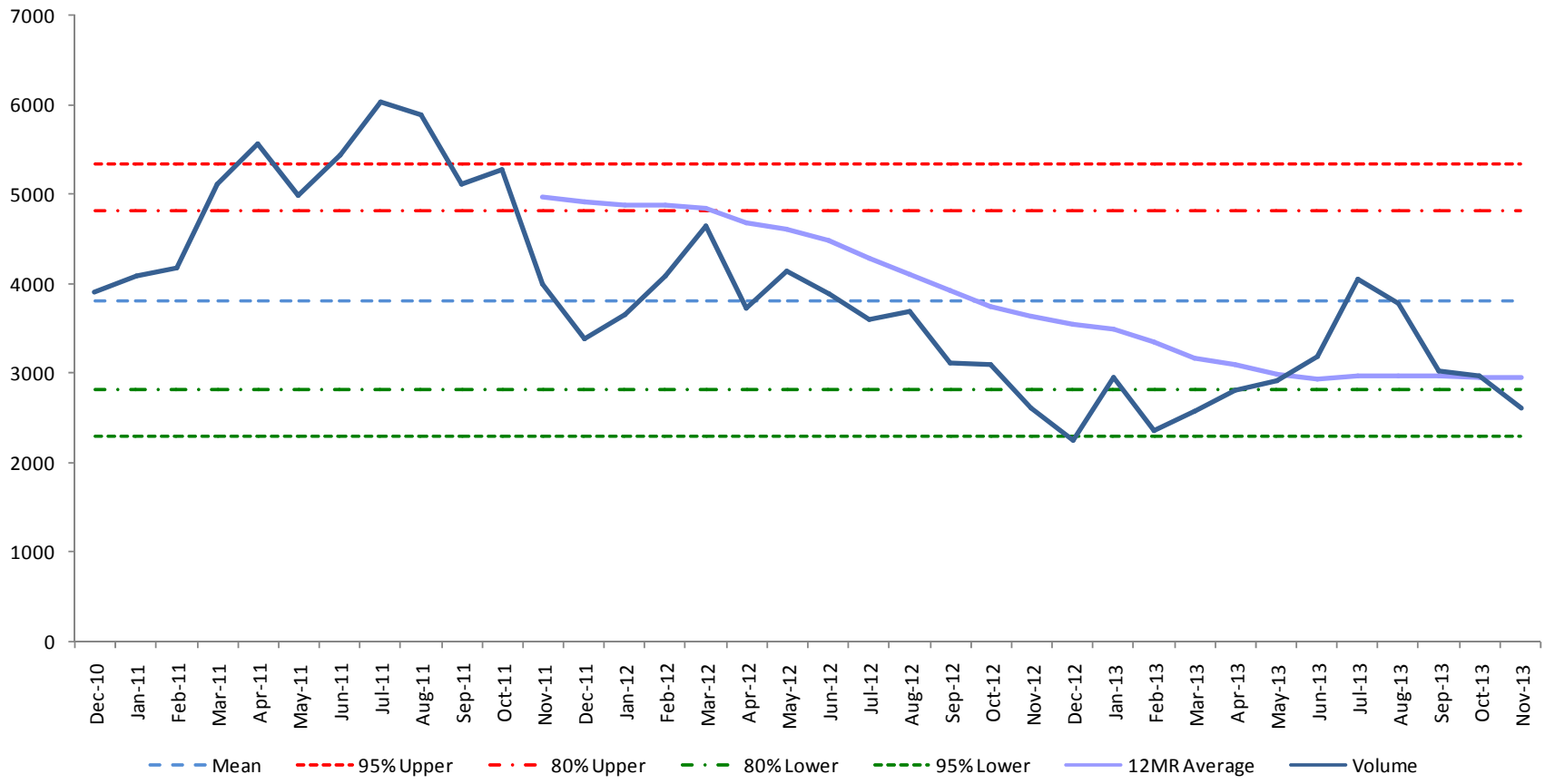
In summary, the Force is over target by more than 4,000 offences, with only four months of the performance year remaining. This means it is no longer possible for the Force to achieve the 10% target as volume would need to reduce by over 1,000 offences a month. Forecast figures based on the previous three years of data suggest that the Force can expect to record a reduction of 1.1% compared to last year. In light of this it is suggested that the Force focus activity on the priority crime types of Violence Against the Person and Burglary Dwelling in an effort to end the performance year with a reduction in crime.

Actions

Crime Type	Location	Current Actions
All Crime	County	The County's Partnership Plus Areas are subject to costed delivery plans which are funded through the Safer Nottinghamshire Board. These plans are monitored and delivered through the Community Safety Partnerships for each of the County Operational Areas. The Partnership Plus areas are subject to an inflated All Crime reduction target of 18% (16% in Bassetlaw/Newark & Sherwood) due to the increased funding available to these areas to tackle Crime and Anti-Social Behaviour.
All Crime	City	The City's Priority Wards are monitored through the City Crime and Disorder Partnership and are subject to additional activity in order to tackle the high volume issues in these areas.
VAP	Hotspot areas	A micro-beat technique is being used to identify sub-beat level areas within hotspot locations for VAP offences, such as those areas in town and city centres where violence offences are likely to occur. It is intended that this technique will allow officers to prevent or diffuse potentially violent situations before they can escalate.
VAP	Force-wide	The Force has recently established a Violence Against the Person gold group, which is directing targeted activity across the Force.
Theft and Handling	City	Operation Dormice has commenced in the City, working to reduce shop thefts in the top retail premises by identifying and managing prolific offenders through the Integrated Offender Management team.
Theft and Handling	Force	Operation Chasible continues to run on both City and County. This is an ongoing operation to tackle shop theft in those retail premises with the highest levels of shoplifting. The operation involves liaising with retail premises to introduce a prevent and deter strategy, and introducing specific action plans for each affected store. CCTV and undercover officers are also being utilised in hotspot locations.

Crime Type	Location	Current Actions
Theft and Handling	City	Ongoing engagement between the licensing team and the City's licensed premises in order to reduce theft from person offences in nightclubs and bars, particularly of mobile phones. This includes the use of ID scanners in the City's licensed premises, which was initially piloted in Rock City.
Student-related Crime	City	Operation Graduate began in September with the aim to reduce student-related offences which are known to increase when student residents, particularly first-year university students, return to the City for the start of the academic year. Planned activity will target areas with a high concentration of student residences, and will also use a preventative strategy by educating students on personal safety and home security.
Burglary Dwelling	Force-wide	The Force has recently established a Burglary gold group, which is directing targeted activity across the Force.
Burglary Dwelling	Force	Operation Graphite launched a period of intensive activity in October in an effort to effectively manage the Force's most prolific burglary offenders.
Burglary Dwelling	Force	Operation Optimal Forager commenced in September and features cocooning of households who are direct neighbours of burgled houses, and dedicated patrols in identified hotspot areas. This focuses on face to face contact with householders offering bespoke crime prevention advice, and in the case of vulnerable victims in particular, support to secure their property.

Appendix G	
Strategic Priority	**Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour**
Measure	***Anti-Social Behaviour Over Time Performance***



Appendix H

Strategic Priority	Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour
Measure	*Anti-Social Behaviour Breakdown by Area*

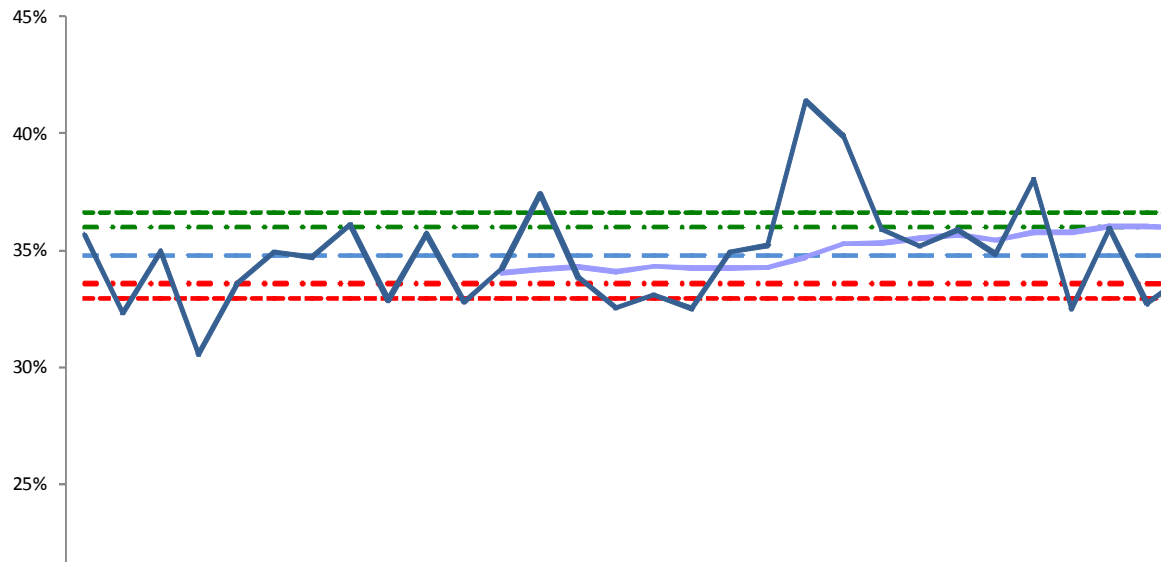
	Year-to-date performance				Target Position			Month-to-date performance			
	2013/14	2012/13	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	November 2013	November 2012	Volume Change	Percentage Change
Force	**25,287**	**27,825**	**-2,538**	**-9.1%**	**25,599**	**-312**	**-1.2%**	**2,600**	**2,600**	**0**	**0.0%**
City	11,051	11,374	-323	-2.8%	10,464	587	5.3%	1,195	1,047	148	14.1%
County	14,236	16,451	-2,215	-13.5%	15,135	-899	-6.3%	1,405	1,553	-148	-9.5%
Ashfield/Mansfield	**5,411**	**6,426**	**-1,015**	**-15.8%**	**5,912**	**-501**	**-9.3%**	**572**	**621**	**-49**	**-7.9%**
Ashfield	2,722	3,233	-511	-15.8%	2,974	-252	-9.3%	282	324	-42	-13.0%
Mansfield	2,689	3,193	-504	-15.8%	2,938	-249	-9.2%	290	297	-7	-2.4%
Bassetlaw/N & S	**4,561**	**5,197**	**-636**	**-12.2%**	**4,781**	**-220**	**-4.8%**	**452**	**519**	**-67**	**-12.9%**
Bassetlaw	2,517	2,822	-305	-10.8%	2,596	-79	-3.1%	263	286	-23	-8.0%
Newark & Sherwood	2,044	2,375	-331	-13.9%	2,185	-141	-6.9%	189	233	-44	-18.9%
South Nottinghamshire	**4,264**	**4,828**	**-564**	**-11.7%**	**4,442**	**-178**	**-4.2%**	**381**	**413**	**-32**	**-7.7%**
Broxtowe	1,625	1,793	-168	-9.4%	1,650	-25	-1.5%	138	178	-40	-22.5%
Gedling	1,557	1,867	-310	-16.6%	1,718	-161	-10.3%	142	142	0	0.0%
Rushcliffe	1,082	1,168	-86	-7.4%	1,075	7	0.7%	101	93	8	8.6%
City	**11,051**	**11,374**	**-323**	**-2.8%**	**10,464**	**587**	**5.3%**	**1,195**	**1,047**	**148**	**14.1%**
City Central	4,677	4,938	-261	-5.3%	4,543	134	2.9%	565	479	86	18.0%
City North	3,574	3,628	-54	-1.5%	3,338	236	6.6%	346	301	45	15.0%
City South	2,800	2,808	-8	-0.3%	2,583	217	7.7%	284	267	17	6.4%

Appendix I

Strategic Priority	Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour
Measure	*Anti-Social Behaviour Breakdown – Priority Areas*

	Year-to-date performance				Target Position			Month-to-date performance			
Partnership Plus Area	2013/14	2012/13	Volume Change	Percentage Change	Current Target (Force)	Difference from Force Target	Percentage Difference from Force Target	November 2013	November 2012	Volume Change	Percentage Change
Arboretum	684	664	20	3.0%	611	73	10.7%	81	72	9	12.5%
Aspley	645	712	-67	-9.4%	655	-10	-1.6%	47	51	-4	-7.8%
Bridge	383	404	-21	-5.2%	372	11	2.9%	43	34	9	26.5%
Bulwell	781	874	-93	-10.6%	804	-23	-2.9%	76	70	6	8.6%
St Ann's	732	759	-27	-3.6%	698	34	4.6%	73	70	3	4.3%
Carr Bank	166	177	-11	-6.2%	163	3	1.8%	12	21	-9	-42.9%
Portland	249	363	-114	-31.4%	334	-85	-34.1%	29	32	-3	-9.4%
Woodlands	215	225	-10	-4.4%	207	8	3.7%	38	23	15	65.2%
Hucknall Central	175	198	-23	-11.6%	182	-7	-4.0%	30	25	5	20.0%
Hucknall East	303	315	-12	-3.8%	290	13	4.3%	25	39	-14	-35.9%
Kirkby East	218	231	-13	-5.6%	213	5	2.3%	23	29	-6	-20.7%
Sutton Central/East	395	537	-142	-26.4%	494	-99	-25.1%	32	43	-11	-25.6%
Castle/Magnus	532	588	-56	-9.5%	541	-9	-1.7%	50	54	-4	-7.4%
Worksop	875	1,051	-176	-16.7%	967	-92	-10.5%	65	105	-40	-38.1%
Eastwood South	276	252	24	9.5%	232	44	15.9%	28	19	9	47.4%
Netherfield And Colwick	142	214	-72	-33.6%	197	-55	-38.7%	14	20	-6	-30.0%

Appendix J	
Strategic Priority	**Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour**
Measure	***Detection Rate including Positive Outcomes***
Target	*Achieve a rate of 37%*



Year-to-date performance:	Detection rate of **31.0%**, a reduction of **5.4 percentage points** compared to last year-to-date
Month-to-date performance:	Detection rate of **26.2%**, a reduction of **9.7 percentage points** compared to November 2012
Target performance:	Year-to-date the Force is **6.0 percentage points (pp)** away from its target of **37.0%**

Insight

The Force is currently recording a detection rate of 31.0% year-to-date, a 5.4 percentage point (pp) drop compared to same period of last year and 6.0pp below the Police & Crime Plan target. Despite the low rate the Force has around 392 offences which are still 'Awaiting Detection Approval'[13]. Once these are finalised the Force detection rate for the year so far will rise to 33.1%, still a considerable distance away from target. Reviewing detection performance as a whole, the Force has recorded a reduction in detection volume of 10.2% or 1,706 less detections than last year, and this is compared to an increase in overall offence volume of 1.3% (605 more offences then last year).

In terms of detection rates, the Force is recording reductions in all offence types year-to-date compared with last year. Theft Offences are currently recording a detection rate of 20.3%, a decrease of 2.4pp compared to last year-to-date. The most notable reduction in detection rate within this category is for Shoplifting (a 9.5pp reduction). The reduction in detection rate is particularly impacted by the increase in total number of Theft Offences (1165 more crimes compared to last year). Shoplifting constitutes 76.8% of this total (895 offences).

In terms of the method of positive outcomes used to detect crimes, there continues to be uplift in the number of offences where a Community Resolution has been used. Year-to-date, Community Resolutions account for 18.1% of all detected crime, whereas during the comparative period last year the equivalent figure was 14.6%. As Community Resolutions are often used as an alternative to Cautions, a subsequent reduction in the proportion of Cautions issued can be seen over the same period (4.0pp). The proportion of detections recorded as a Charge / Summons has seen a slight increase in proportion being recorded compared to last year, with over half of all detections detected using this method. There also remains a clear drop off in the number of TICs[14] with 58.2% fewer recorded by the Force compared to last year.

Force level Disposal Breakdown:

YTD Apr-Nov For All Crime	2012/13	% Prop. of total	2013/14	% Prop. of total
Cautions	4,049	24.3%	3,038	20.3%
Charge / summons	7,886	47.3%	7,870	52.6%
Community Resolution	2,426	14.6%	2,609	17.4%
Other	983	5.9%	921	6.2%
Penalty Notice for Disorder	381	2.3%	132	0.9%
TICs not previously recorded	41	0.2%	17	0.1%
TICs previously recorded	901	5.4%	387	2.6%

[13] *Offences awaiting paperwork to be completed and scanned on to the Forces Crime Recording System*

[14] *TIC is a disposal method used where offenders admit to committing other offences that are suitable to be Taken into Consideration (TIC) along side the offence(s) for which they are being investigated.*

Divisional level Outcome Breakdown:

YTD Apr-Nov For All Crime				City				County
	2012/13	% Prop. of total	2013/14	% Prop. of total	2012/13	% Prop. of total	2013/14	% Prop. of total
Cautions	1,630	22.0%	1,290	19.2%	2,419	26.2%	1,748	21.2%
Charge / summons	3,705	49.9%	3,626	53.9%	4,181	45.2%	4,244	51.4%
Community Resolution	1,216	16.4%	1,161	17.3%	1,210	13.1%	1,448	17.6%
Other	538	7.3%	492	7.3%	445	4.8%	429	5.2%
Penalty Notice for Disorder	159	2.1%	68	1.0%	222	2.4%	64	0.8%
TICs not previously recorded	5	0.1%			36	0.4%	17	0.2%
TICs previously recorded	166	2.2%	87	1.3%	735	7.9%	300	3.6%

Reviewing performance for both the City and County divisions, year-to-date both divisions are recording similar rates (City 32.9%, County 31.7%) and both have recorded reductions compared to the previous year (City -3.8pp, County -4.4pp). For the month of November, both divisions have again recorded comparable detection rates (City 27.9%, County 29.6%) and both have recorded sizeable reductions in detection rate compared to the same month last year (City 5.9pp, County 8.0pp). This is likely to improve as detections are approved.

Examining the use of Community Resolution by offence type, proportions remain high for: Shoplifting (33.6% of all Community Resolutions), VAP with injury (16.7%), VAP without injury (16.5%) and Criminal Damage (15.3%). These proportions are broadly similar to those recorded last year and last month (although there does appear to a slight drop off in the volume of their usage for VAP Without Injury), suggesting little change in the offences currently being identified for the Community Resolution process.

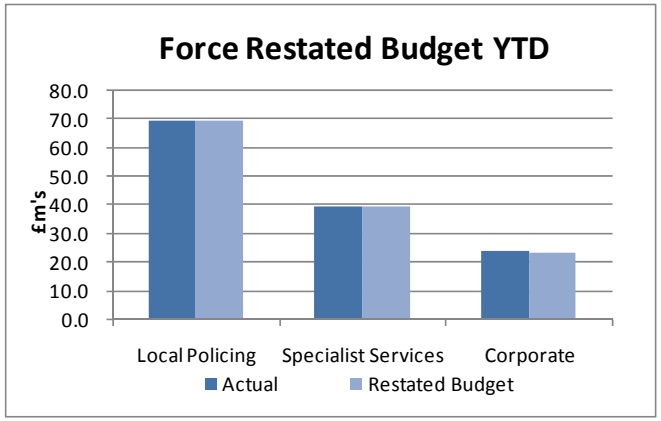
The overall year-to-date detection rate for Force is considerably lower then the current target of 37.0%. Reviewing year-to-date detection rates throughout the year reveals that the previously static rate is now showing clear signs of deterioration in recent months. Monthly rates in quarter two have been particularly low and suggest that the Force will continue to move away from its target in coming months. This performance is particularly troubling when combined with the overall increase in offence volume the Force has recorded over the same period. The drop in detection volume appears to be being 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 forces 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.

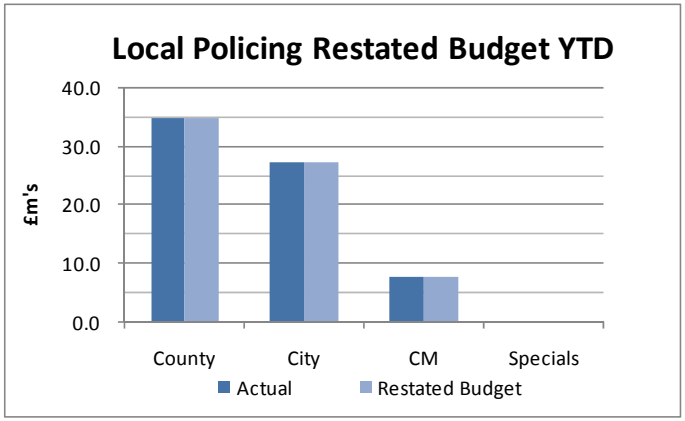
Actions

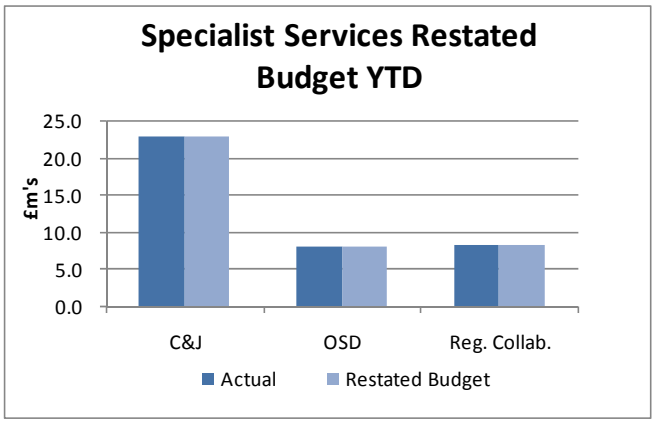
Crime Type	Location	Current Actions
Sanction Detections	Force-wide	The Force will continue to use Converter Teams to maximise detection opportunities, with a review process undertaken to ensure that the resources put into the programme are equal to the benefits received.
Sanction Detections	Force-wide	A Review of Converter Teams has now been completed and recommendations put forward to senior management for consideration.
Community Resolution Disposals	Force-Wide	The Force continues to promote the use of Community Resolution disposals where appropriate and all officers are currently offered the opportunity to attend a workshop which provides information and guidance on the use of Community Resolution as a method of detection.

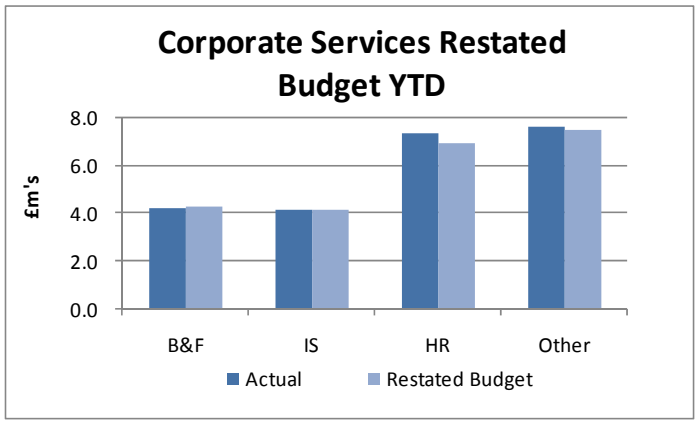
Appendix K

Strategic Priority	*Theme 7 – Spending Your Money Wisely*
Measure	***Comparison of projected spend against actual spend by Force and Portfolio areas***
Budget	*£198.375m*









Year-to-date performance:	Actual spend of £132.284m against a restated budget of £131.932m.
Month-to-date performance:	Actual spend of £16.251m against a restated budget of £15.846m.
Target performance:	Full year restated budget of £198.375m.

Insight

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.

Actual net expenditure for the eight months to November 2013 was £132.284m against a restated budget of £131.932m. The resulting position against the restated budget was an over spend of £0.352m. The underlying year-to-date over spend was £0.470m due to compensation received from Medacs of £0.118m earlier than forecasted. This was anticipated to come in March and was below the estimate of £0.200m. The month included efficiency targets of £0.665m.

Police pay and allowances expenditure was £69.135m year-to-date. This represented a £0.049m under spend against the restated budget. The under spend is largely down to phasing of the 18 new recruits who started towards the end of November, which differs from the assumptions in the forecast, and savings on pensions. To date there are 114 new officers (67 new recruits and 47 transferees) which is 20 more than the agreed budget of 94 (63 new recruits and 31 transferees). The restated budget assumes a further 64 new officers (48 new recruits and 13 transferees) for the remainder of the financial year, compared to 63 in the budget.

Police officer overtime expenditure was £2.752m year-to-date. This represented a £0.030m under spend against the restated budget. This variance was mainly in Crime & Justice and Regional Operations, and is largely due to phasing. This was partly offset by OSD over spend due to Op Rubble, which has been recharged to Leicestershire Police as mutual aid.

Police staff pay and allowances expenditure was £32.491m year-to-date. This represented a £0.111m under spend against the restated budget. The majority of the variance is within County and City due to the delay in the recruitment of the civilianised investigators.

Police staff overtime expenditure was £0.525m year-to-date. This represented a £0.060m over spend against the restated budget. This over spend is largely attributable to a PCSO vacancy gap against the workforce plan and the pro-active patrols.

Premises running costs were £4.427m year-to-date. This represented a £0.023m under spend against the restated budget. Estates have a budgetary challenge of £0.051m for the year to October, and these have been met thus far through savings on utilities £0.043m (due to the charge for Holmes House being lower than forecast) and rent and rates £0.011m.

Transport costs were £3.830m year-to-date. This represented a £0.023m over spend against the restated budget. Transport has a budgetary challenge of £0.160m. This has been partly achieved through savings on the Venson contract of £0.096m, unanticipated tyre income of £0.021m, and petrol and diesel savings of £0.023m. Offsetting this, accident damage in November was £0.018m.

More detailed analysis is contained in the Revenue Budget Management Report 2013-14: Year to November 2013 report.