

<b>For Information</b>	
<b>Public/Non Public</b>	<b>Public</b>
<b>Report to:</b>	<b>Strategic Resources and Performance Meeting</b>
<b>Date of Meeting:</b>	<b>19<sup>th</sup> March 2014</b>
<b>Report of:</b>	<b>The Chief Constable</b>
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<b>Agenda Item:</b>	<b>12</b>

## 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 appendix 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 appendix 1 provide additional insight for those measures which are deemed to be experiencing performance that is of concern to the Force.

- 4.2 To summarise the headline targets:

4.2.1 Victim Satisfaction – current rate is 86.9%, 3.1pp away from target, long term trend is stable, Force is inline or better than peers and is recording a similar satisfaction rate to that recorded 12 months ago.

4.2.2 All Crime Reduction – Force is recording a 0.8% increase compared to the previous year, 10.7% away from target, despite this recent months have seen an improvement in trend and the Force is expected to record a similar volume of crime compared to last year

- 4.2.3 Ensure Balanced Budget – Force's current spend is £166.325m against a forecast restated budget of £166.249m, leaving an overspend of £0.077m, well within approved margins.

## **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 Appendix 1.

## **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 Appendix 1 - Appendices A – K Performance and Insight report by the seven strategic themes.

# **Corporate Services**

## **Performance & Insight Report**

Themes 1 - 7

**Performance to January 2014**

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

Measure		Target Profile	Current Performance – 12 months to November 2013 <sup>1</sup>		
			Target	Trend	Summary
1	% of victims of crime that are completely, very or fairly satisfied with the service they have received from the police	<ul style="list-style-type: none"> <li>90%</li> <li>To be in the top five Forces nationally</li> </ul>	-3.1 pp <sup>2</sup> ●	-0.6 pp ↔	<p>Performance is stable when considering the long term trend with the Force remaining below the <b>90%</b> target.</p> <p>Satisfaction for incidents in the 12 months to November is <b>86.9%</b>. It was 87.5% for the comparative period in the previous year.</p> <p>The Force is in line with peers nationally and is above the Most Similar Group (MSG) average (based on 12 months of interviews ending September 2013).</p> <p>While there is no underlying difference between the divisions in terms of the headline figure (City <b>86.2%</b>, County <b>87.3%</b>), theft from vehicle crime satisfaction remains a differentiating factor, with deterioration across the Force.</p>
2	% of victims and witnesses satisfied with the services provided in court	<ul style="list-style-type: none"> <li>90% satisfied with service received</li> <li>85% feel confident to give evidence in court</li> <li>Improved satisfaction levels compared to 2012-13</li> </ul>	+4.5 pp ●	↔ <sup>3</sup>	<p>There is no new data for the satisfaction measure.</p> <p>In December, <b>96.7%</b> of victims and witnesses were satisfied or very satisfied with the services provided in Court and the <b>90%</b> target has been achieved in eleven of the last twelve months.</p> <p>Year-to-date figures show an average satisfaction level of <b>94.5%</b> (April - December 2013), while <b>75.3%</b> felt confident to give evidence (April - December 2013).</p>
3	% of people who agree that the Police and Council are dealing with local Anti-Social Behaviour and other crime issues	<ul style="list-style-type: none"> <li>60% by 2015-16</li> </ul>	-8.5 pp ●	-5.2 pp ↔	<p>The agreement level is <b>51.5%</b> for 12 months interviews ending September 2013. Performance is stable and remains below target. There has been little movement since the previous quarterly results.</p> <p>The Force remains below peers and there is a statistically significant disparity to the national average. Further details on this measure are available at <b>Appendix B</b>.</p>

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

<sup>2</sup> Percentage points

<sup>3</sup> 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 November 2013 <sup>1</sup>		
			Target	Trend	Summary
4	% reduction of people that have been repeat victims within the previous 12 months	<ul style="list-style-type: none"> <li>Reduce the number of repeat victims of Domestic Abuse, Hate Crime &amp; Anti-Social Behaviour by 5% year on year compared to 2012-13</li> </ul>	-5.6% ●	-10.1% ↓	<p>Year-to-date (April to January 2014) there has been a <b>10.1%</b> 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 <b>760</b> fewer repeat victims.</p> <p>The Force is currently achieving target on this measure, with performance being driven by a reduction of <b>14.8%</b> (895 fewer victims) in repeat ASB victims when compared with the same period last year.</p> <p>Whilst this is positive it should be noted that as ASB accounts for the majority of the volume on this measure, strong performance in terms of ASB repeat victims is serving to mask an increase in repeat victims of Domestic Violence, with the Force currently experiencing an increase of <b>8.6%</b> (124 victims) when compared to last year. It should be worth noting that this represents a slight increase in volume compared to the previous month.</p> <p>Considering Domestic Violence repeats at a divisional level; the City continues to have the larger percentage increase, with City Central recording the largest year-to-date increase in terms of volume and percentage and City North recording the second largest volume increase year-to-date and highest overall volume. On the County; Bassetlaw, Ashfield and Gedling have seen improvements in performance and are all currently recording a year-to-date reduction in repeat victims of Domestic Violence.</p> <p>Through working with partners the Force aims to reduce the number of repeat victims by providing effective intervention at the time of the first incident. An increase in repeat victims of Domestic Violence is a concern and suggests that positive action to tackle repeat victimisation in this area is not proving effective. Domestic Violence repeat victims are being managed at a local level to ensure that those who are most vulnerable are receiving an appropriate level of support.</p> <p>Tables showing a breakdown of performance by offence type and BCU can be viewed at <b>Appendix C</b>.</p>

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

Measure		Target Profile	Current Performance – 12 months to November 2013 <sup>1</sup>		
			Target	Trend	Summary
5	The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads	<ul style="list-style-type: none"> <li>40% reduction in all Killed and Seriously Injured (KSIs) by 2020 (from 2005-2009 average)</li> </ul>	-18.8% ●	-23.5% ↓	<p>Performance in the 2013 calendar year is positive, with the Force continuing to record significant reductions in the number of persons Killed or Seriously Injured (KSI) on Nottinghamshire's roads. The reductions during quarters one, two and three (January – September) have been so strong that the Force is easily achieving the 9.0% adjusted target for the current year, and also remains in a favourable position against the long-term Road Safety Partnership target of a 40% reduction by the year 2020<sup>4</sup>.</p> <p>Reductions are recorded in all of the road-user groups when compared to last year, with the largest percentage reduction in the fatalities group.</p> <p>Quarter four provisional data suggests that the current trend will continue, allowing confidence that Nottinghamshire is experiencing a consistent reduction in the number of persons Killed or Seriously Injured on the roads.</p> <p>One area of concern at present however is the high number of fatalities on Nottinghamshire's roads in the months of December and January. There were ten people killed in December and this has been followed by a further seven deaths in January. Emerging themes in relation to these fatalities appear to be elderly drivers and unlawful road users, and in light of recent mild weather conditions there is a risk that the number of fatalities may increase further.</p> <p>The Force's Operational Support officers are responding to this emerging risk by conducting operations aimed at detecting and dealing with poor driving in an effort to minimise the risks to law-abiding road users.</p>

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

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


Measure		Target Profile	Current Performance – Year-to-date to December 2013 <sup>5</sup>		
			Target	Trend	Summary
1	% of Crown Court files to be submitted by the police to the CPS on time and without deficiencies	<ul style="list-style-type: none"> <li>To improve the current timeliness and quality of files</li> </ul>	CC Quality +0.4pp ● CC Timeliness +1.7pp ● MC Quality +0.1pp ● MC Timeliness -0.6pp ●	↔ <sup>6</sup>	<p><b>There is no new data available for this measure<sup>7</sup>.</b></p> <p>The Crown Court continues to meet target in terms of both file quality and timeliness, with the current year to date (data is to October 2013) error rate and late rate lower than the positions reported last month. Examining monthly performance for files submitted to the Crown Court suggests an improvement in quality, with the error rate reducing month-on-month through the majority of this year.</p> <p>The Magistrates Court is achieving the file quality target, but not the timeliness target, with a late rate that is slightly higher than that reported last month. Monthly performance for files submitted to the Magistrates Court appears to show a high level of fluctuation, meaning that it is not possible to provide an indication of trends in the long-term. This is further compounded by the fact that the Magistrates Court also failed to return any data to the Force for the month of September.</p>
1	Crown Court and Magistrates Court conviction rates	<ul style="list-style-type: none"> <li>To be better than the national average</li> <li>To be consistently in line with CPS national averages</li> </ul>	CC +4.6pp ● MC -0.1 pp ●	↔	<p>Nottinghamshire Criminal Justice Area is showing a year-to-date conviction rate of <b>84.2%</b> for cases prosecuted through the Magistrates' Courts (MC) and <b>85.8%</b> for cases prosecuted through the Crown Court (CC).</p> <p>The Crown Court have achieved target year-to-date, having recorded a rate almost five percentage points higher than the national average rate. The Magistrates Court is within reach of target, at only 0.1pp below the national average. The Crown Court is showing the greater improvement when compared to last years position, with an increase of 6.0 pp at the end of quarter three, while the Magistrates court has recorded a rate similar to last year.</p>

<sup>5</sup> Unless otherwise stated. Where different date parameters apply, this will be detailed in the summary for the measure

<sup>6</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

<sup>7</sup> It has not been possible to update this information as the Magistrates Court failed to return data for the month of December

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

Measure		Target Profile	Current Performance – Year-to-date to December 2013 <sup>5</sup>		
			Target	Trend	Summary
2	% of effective trials in the Magistrates' and Crown Courts	<ul style="list-style-type: none"> <li>Reduce % of ineffective trials compared to 2012-13</li> <li>Achieve an effective trial rate of 50% for Crown Court and 50% for Magistrates Court</li> </ul>	CC -6.0pp ●		<p>Year-to-date figures to December 2013 show that the current effective trial rate is <b>44.0%</b> for the Crown Court and <b>41.3%</b> for the Magistrates Court, meaning that neither court is achieving the effective trial rate target of 50%.</p> <p>Performance across both courts has been fairly static 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.</p> <p>Current trends suggest that the target will be a challenging one to achieve this year. Improvements in file quality and timeliness may help to support the Criminal Justice Service in improving the effective trial rate for the courts.</p>
			MC -8.7pp ●		



### 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 January 2014		
			Target	Trend	Summary
1	Reduction in All Crime across the Force	<ul style="list-style-type: none"> <li>10% reduction compared to 2012-13</li> </ul>	+10.7% ●	+0.8% ↔	<p>Following a number of successive monthly reductions in All Crime, the Force recorded an increase in volume in the month of January when compared to last January; however the increase was only slight (at less than two percent) and has not impacted on the overall year-to-date position. The Force continues to record a similar volume of offences to last year, with a current year-to-date increase of <b>0.8% (438 offences)</b>. The target reduction of 10% has not been achieved and it is no longer possible for this target to be met at the end of the year, however forecast figures suggest that the Force can expect to end the 2013/14 performance year with fewer crimes than in 2012/13.</p> <p>Violence Against the Person (VAP), Theft &amp; Handling and Burglary Dwelling continue to drive the increase in All Crime, with only the Criminal Damage and Vehicle Crime groups recording reductions year-to-date. A full table showing performance by crime type can be viewed at <b>Appendix D</b>, while performance by area is at <b>Appendix E</b>.</p> <p>The Force's Priority Areas continue to show mixed performance, with the majority recording increases in crime. A summary table of performance for these areas can be viewed at <b>Appendix F</b>.</p> <p>Current performance for All Crime is discussed in more detail at <b>Appendix G</b>.</p>





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

Measure		Target Profile	Current Performance – Year-to-date to January 2014		
			Target	Trend	Summary
2	Reduction in Anti-Social Behaviour incidents across the Force	<ul style="list-style-type: none"> <li>8% reduction year on year, from 2013-14 to 2015-16</li> <li>A 50% reduction in ASB incidents across the Force by 2015-16 compared to 2011-12</li> </ul>	-0.2% ●	-9.1% ↓	<p>The Force is maintaining a year-to-date reduction in the volume of Anti-Social Behaviour (ASB) incidents and is also achieving the <b>8%</b> target reduction. A slow-down in trend noted in recent months is less evident this month, with the current year-to-date reduction of <b>9.1%</b> (3,015 incidents) stronger than the position reported at the end of the December, and this is thanks to a strong month-to-date reduction in ASB in January (<b>-17.8%</b> or <b>525</b> fewer incidents).</p> <p>Although both the City and County are recording year-to-date reductions (City <b>-2.0%</b> or <b>270</b> incidents, County <b>-14.1%</b> or <b>2,745</b> incidents), the Force's overall reduction is clearly masking a split in performance across the two divisions, with County recording the more substantial reduction.</p> <p>A full breakdown of ASB incidents by area can be viewed at <b>Appendix H</b>, while performance in the priority areas is at <b>Appendix I</b>.</p>
3	The detection rate (including Positive Outcomes) for recorded offences	<ul style="list-style-type: none"> <li>A rate of 37% (including positive outcomes) for All Crime</li> <li>To monitor Home Office disposals as follows; Charge/Summons, Caution/Reprimand/Warning Taken into consideration, Penalty Notice for Disorder, Cannabis Warning, Community Resolution.</li> </ul>	-5.2pp ●	-4.6pp ↓	<p>The Force is currently recording a detection rate of <b>31.8%</b> year-to-date, a <b>4.6</b> percentage point (pp) drop compared to same period of last year and <b>5.2pp</b> below the Police &amp; Crime Plan target. When considering detections awaiting approval the rate increases to around <b>32%</b>, still below the <b>37%</b> Police and Crime Plan target.</p> <p>Detection rates on the BCUs are similar to those seen at Force level (<b>32.3%</b> on the City, <b>31.4%</b> on the County).</p> <p>One driver behind the drop in detection rate is a reduction in the volume of detections recorded against an increase in offence volume. The reduction in detection volume appears to be predominately driven by a large drop in the volume of TIC disposals, across both City and County. This drop seems to have been partially driven by external 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. A detailed report on detection rate performance can be viewed at <b>Appendix J</b>.</p>

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

Measure		Target Profile	Current Performance – Year-to-date to January 2014		
			Target	Trend	Summary
1	Number of alcohol related admissions to hospital	<ul style="list-style-type: none"> <li>A reduction in the number of alcohol related admissions to hospital compared to 2012-13</li> </ul>	-11.1% ●	-11.1% ↓	<p><b>There is no new data available for this measure.</b> Nottinghamshire police Force data is broken down by the two Local Authorities; Nottingham and Nottinghamshire. The volume of admissions in quarter four (Q4) of <b>2012/13</b> was; <b>1,405</b> for Nottingham, <b>4,150</b> for Nottinghamshire.</p> <p>These totals represent decreases for both Nottingham (-<b>18.5%</b> or <b>319</b> fewer admissions) and Nottinghamshire (-<b>8.3%</b> or <b>374</b> fewer admissions), compared to the same quarter the previous year, in the previous quarter (Q3). Both local authorities recorded increases compared to the same quarter the previous year.</p> <p>Assessing 2012/13 as a whole, both the local authorities and the overall Force area have recorded an increase compared to 2011/12, (Force +0.2% or 50 admissions, Nottingham +0.2% or 16 admissions and Nottinghamshire +0.2% or 34 admissions). These low level increases appear in line with a general reduction in percentage increases year-on-year over the last four years.</p>
1	The number of alcohol related crimes (proxy measure)	<ul style="list-style-type: none"> <li>Monitor the number of crimes which appear alcohol related</li> </ul>	N/A	N/A	<p>Year-to-date figures reveal that <b>13.9%</b> of All Crime in Force was alcohol related, compared to <b>16.5%</b> last year. (Year-to-date: City <b>15.5%</b>, County <b>12.6%</b>). Over the same time periods, <b>24.8%</b> of Violent Crime (All VAP, Robbery but excluding Sexual Offences) was alcohol related in 2013/14, compared to <b>29.9%</b> in 2012/13.</p> <p>Due to current recording limitations there is no target for this measure and the current results should be treated with some caution during the monitoring phase. Improvements in recording practices will be monitored this year with a view to setting a target in later years.</p> <p>The Force Alcohol Tactical Group continues to monitor alcohol-related crime performance through its monthly meetings.</p>

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

Measure		Target Profile	Current Performance – Year-to-date to January 2014		
			Target	Trend	Summary
2	% of successful completions of OCU and non OCU (Opiate and Crack Cocaine Users)	<ul style="list-style-type: none"> <li>1% increase compared to 2012-13</li> </ul>	OCU -1.8pp 	-0.8pp 	<p><b>There is no new data for this measure.</b> This measure is based on the proportion of Opiate and Crack Users (OCU) and Non-Opiate and Crack Users (Non-OCU) who have successfully completed drug treatment programmes.</p> <p>In the 12 months to September 2013 the successful completion rate for OCUs was <b>10.7%</b>. 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).</p> <p>During the same period the success rate for non-OCUs was <b>47.4%</b>, also a deterioration in comparison with the previous year and has declined compared to last month.</p> <p>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.</p>
			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 January 2014		
			Target	Trend	Summary
1	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	<ul style="list-style-type: none"> <li>10% increase (year on year) in the numbers of confiscation and forfeiture orders compared to 2012-13</li> </ul>	-15.0% ●	-4.4% ↓	<p>The target for this measure is to increase the number of confiscation and forfeiture orders compared to last year, currently the Force is recording a slight decrease in the number of orders, with <b>153</b> orders this year compared to <b>160</b> last year (a reduction of <b>4.4%</b>).</p> <p>This reduction in the number of orders means that the Force has not achieved the target volume of orders year-to-date (+10%), with <b>153</b> orders compared to a target of <b>176</b> orders, meaning that the Force has fallen short of target by <b>23</b> orders or <b>15.0%</b> based on year-to-date figures. It is worth noting that despite monthly fluctuations at the start of the year, this year-on-year picture appears to be fairly stable, with the current gap to the target and comparisons to last year both being similar to last month.</p> <p>So far this year the Force has recorded a total order value of <b>£840,514.07</b> (down £474,176.08 or 36.1% compared to last year). This equates to an average order value of <b>£5,493.56</b>, a decrease of <b>33.1%</b> compared to the average order value recorded during the same period of last year (£8,216.81). Again, it should be noted that this position is similar to that recorded last month<sup>8</sup>.</p>

<sup>8</sup> Please note that data has been taken from the national JARD system which is a live system and may be subject to change. Data was downloaded 11<sup>th</sup> February 2014.

## Strategic Priority Theme 5: Reduce the threat from organised crime

Measure		Target Profile	Current Performance – Year-to-date to January 2014		
			Target	Trend	Summary
2	Force threat, harm and risk (THR) assessment level	<ul style="list-style-type: none"> <li>To reduce THR to below the 2012-13 level</li> </ul>	●	↓	<p><b>There is no update on the THR level since last month.</b> The activities of Organised Crime Groups present one of the priority external threats to policing in Nottinghamshire. They have a direct and indirect involvement in a wide range of serious criminality including Murder, Serious Violence, the Criminal Use of Firearms, Drugs Supply, Serious Acquisitive Crime, Fraud and Sexual Exploitation. They impact upon confidence and satisfaction, community cohesion and police endeavours to reduce crime and keep people safe from the risk of harm. In terms of the management of each active Organised Crime Group by the police, each group has a specific management plan and Lead Responsible Officer, with progress monitored through the Level I and Level II Force Tasking and Coordination process in line with NIM guidelines.</p> <p>In terms of criminal intent and capability, the current threat from Serious, Organised Crime in Nottinghamshire remains <b>significant</b> and <b>consistent</b> despite evidence of <b>successful disruption</b> within the last 12 month period as a result of various Nottinghamshire Police and EMSOU operations.</p> <p>The current intelligence picture relating to organised criminality, coupled with the upcoming prison release of key individuals linked to organised crime, suggests that the medium term threat from Serious, Organised Crime in Nottinghamshire will not change from its current threat status of <b>significant</b> and <b>consistent</b>.”</p>

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

Measure		Target Profile	Current Performance – Year-to-date to January 2014		
			Target	Trend	Summary
1	First-Time Entrants (FTEs) into the Youth Justice System	<ul style="list-style-type: none"> <li>10% reduction (year on year) compared to 2012-13</li> </ul>	-2.2% ●	-11.9% ↓	<p>There have been 391 First-Time Entrants (FTEs) into the Youth Justice System this year (April – January 2014). This is a reduction of <b>11.9%</b> (53 FTEs) compared to last year. The current year-to-date target has been achieved. Currently <b>2.2%</b> or <b>9</b> FTEs better than target. It should be noted that the current year-to-date reduction shows deterioration when compared to the position reported last month (14.9%).</p> <p>The largest reduction this year is seen on the County, where a <b>21.8%</b> reduction was recorded, while the City recorded a reduction of <b>1.4%</b> over the same period.</p> <p>The use of Restorative Justice disposals and Community Resolutions came into force at the beginning of 2012-13 and it is expected that as it gathers momentum there will be less FTEs year on year.</p>
2	<p>National – reduce the offending of offenders managed and supervised by Integrated Offender Management (IOM) that cause significant harm</p> <p>Local - Acquisitive Crime Cohort, high risk of harm offenders and young adult offenders (18-21years)</p>	<ul style="list-style-type: none"> <li>10% reduction (year on year) compared to 2012-13</li> <li>Reduce (proven) reoffending to be below the national average</li> <li>To monitor the Acquisitive Crime Cohort, high risk of harm offenders and young adult offenders (18-21years)</li> </ul>	+2.9pp ●	N/A	<p>National data published by the Ministry of Justice covering the 12 months to March 2012 suggests that Nottinghamshire had a 'proven' re-offending rate of <b>36.7%</b> (compared to <b>37.6%</b> for the 12 month period ending December 2011), <b>2.9</b> percentage points above the national average of <b>33.8%</b>, placing the Force 32nd out of 36 areas.</p> <p>When considering the Force's Acquisitive Crime cohort (data to end of December 2013), there are currently 315 IOM (Integrated Offender Management) nominals managed by the Force with around a 50/50 split between the City and County. The majority of nominals are adult (74%) with 8% currently classed as a juvenile.</p> <p>Cross referencing the 315 nominal's against named offenders and/or suspects for offences recorded in 2013/14 (April – January) reveals that 492 offences have had an IOM nominal listed as an offender and a further 412 offences have had an IOM nominal listed as a suspect. This activity can be linked to 202 nominals or two thirds of the current IOM cohort. These offences combined account for 1.6% of recorded crime in 2013/14.</p>

## Strategic Priority Theme 7: Spending your money wisely

Measure		Target Profile	Current Performance – Year-to-date to January 2014 <sup>9</sup>		
			Target	Trend	Summary
1	Make efficiency savings	▪ Save £8.6m by March 2014	N/A	N/A	<p>The Government's grant has reduced significantly and in order to balance the budget, savings of <b>£8.6m</b> need to be made in 2013-14.</p> <p>Detailed plans are in place to ensure the savings target is met.</p> <p>Confirmed efficiencies are currently being made through staff savings and savings from Fleet, Estates and Collaboration.</p>
2	Ensure balanced budget	▪ Overall spend v restated budget	+0.0% ●	N/A	<p>The full year net revenue budget for 2013-14 is £196.998m. During December the Quarter Three forecast was undertaken which resulted in an agreed restated full year budget of £198.600m</p> <p>Actual net expenditure for the ten months to January 2014 was £166.325m against a restated budget of £166.249m.</p> <p>The resulting position against the restated budget was an over spend of £0.077m, meaning that the Force is currently over budget and is within approved target at this time. More detail on this measure can be viewed in <b>Appendix K</b>.</p>
3	Total number of days lost due to sickness (Officer)	▪ 3.7% for Officers and Staff (8.2 days)	+7.7% ●	-9.5% ↓	<p>The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 3.99% in January 2014 from 4.53% in March 2013 and 4.41% in January 2013.</p> <p>HR is continuing to work closely with line managers to reduce the number of officers on long term sick.</p> <p>Officer sickness absence in the 12 months to January 2014 amounted to an annual cost to the Force of £4.1m. This has reduced from £4.8m as at the end of October 2012 when the revised policy was introduced.</p>

<sup>9</sup> 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 January 2014 <sup>9</sup>		
			Target	Trend	Summary
3	Total number of days lost due to sickness (Staff)	<ul style="list-style-type: none"> <li>3.7% for Officers and Staff (8.2 days)</li> </ul>	-0.4% ●	-12.1% ↓	As at the end of January 2014, the rolling 12 month average staff sickness rate was 3.69%. This has reduced from 4.20% in January 2013. This represents a reduction of 12% over the past year.
4	BME representation	<ul style="list-style-type: none"> <li>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</li> </ul>	●	+0.2% ↔	<p>Current BME representation in Force stands at 4.3% (January 2014). This shows little change from the proportion recorded in March 2012, however the Force is in the process of recruiting new officers following a positive action campaign and therefore a change may be seen in the representation statistics in the coming months.</p> <p>The 4.3% figure is lower than the BME population of Nottinghamshire, which stands at 11.2% (Source: 2011 Census Data).</p>
<b>Proxy measures:</b>					
5	Overtime Budget	<ul style="list-style-type: none"> <li>Maintain overtime spend below budget</li> </ul>	-0.8% ●	+24.7% ↓	<p>The Force's overtime expenditure during the year to January 2014 was £4.535m, which is an under spend of £0.037m against a revised budget of £4.572m.</p> <p>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).</p>
6	Establishment	<ul style="list-style-type: none"> <li>Officer establishment 2,109</li> <li>Staff establishment 1,646</li> </ul>	● ●	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.

For 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](mailto: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

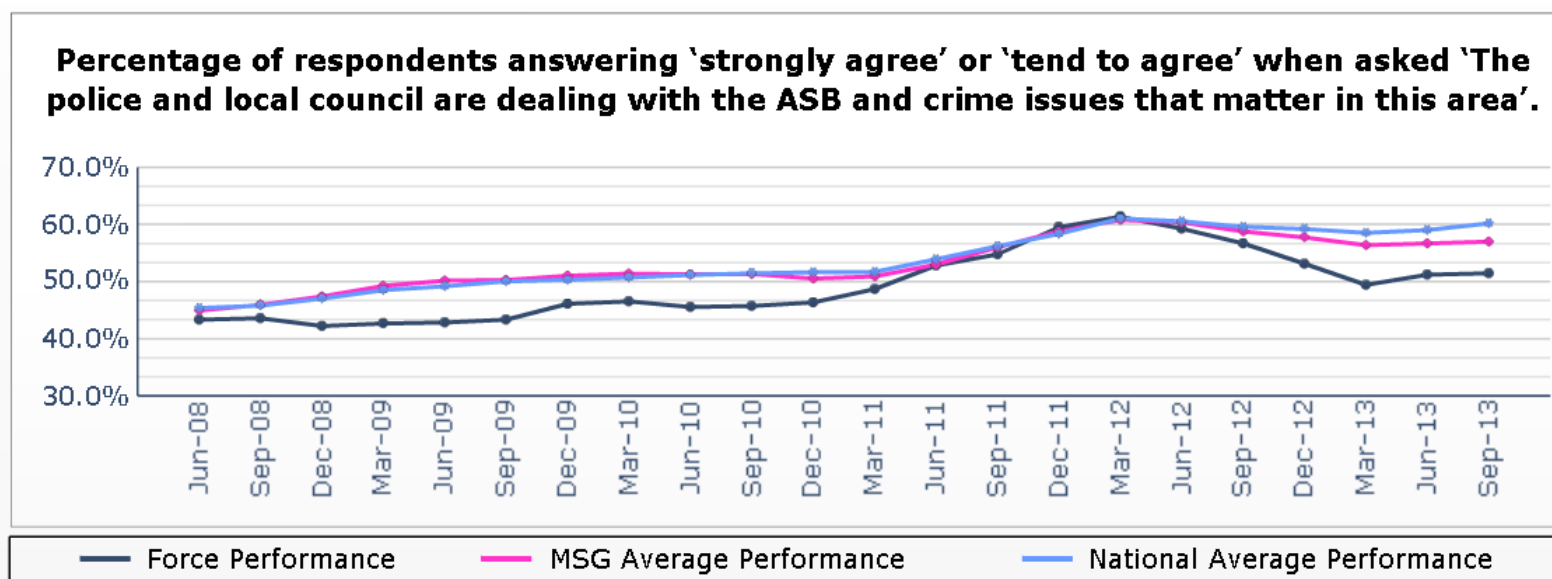
RTC – Road Traffic Accident

<b>Data Sources</b>	
<b>Theme 1: Protect, support and respond to victims, witnesses and vulnerable people</b>	
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
<b>Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the criminal justice process</b>	
Court file timeliness and quality	Nottinghamshire Police Crime and Justice department
Court conviction rates	HM Courts Service
Court effective trial rates	HM Courts Service
<b>Strategic Priority Theme 3: Focus on those local areas that are most affected by Crime and Anti-Social Behaviour</b>	
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
<b>Strategic Priority Theme 4: Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour</b>	
Alcohol-related admissions to hospital	Public Health England LAPE website
Successful completions of OCU and non OCU	Nottinghamshire County Council

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

## Appendix B – FOR INTERNAL PUBLICATION ONLY

Strategic Priority	Theme 1 – Protect, support and respond to victims, witnesses and vulnerable people
Measure	<i>Percentage of people who agree that the Police and Council are dealing with local Anti-Social Behaviour and other crime issues</i>
Target	60% agree by 2015-16



<b>12 months-to-date performance:</b>	<b>51.5%</b> agreement (12 months of interviews to the end of September 2013)
<b>Target performance:</b>	Currently <b>8.5 percentage points</b> below the 2015-16 target

## Insight

Nottinghamshire Police remains below target and there has been negligible movement in the agreement level since the previous quarterly results. Public confidence continues to be measured through the Crime Survey for England and Wales (CSEW), which undertakes face to face interviews with members of the public in Nottinghamshire on an ongoing basis.

The latest figure is lower than the same time last year when Nottinghamshire was 56.7 percent for interviews in the 12 months to the end of September 2012 however the difference is not statistically significant.<sup>10</sup>

There are several other CSEW measures that can be used to assess public confidence, including: how good a job the police are doing; reliability; treating people fairly; treating people with respect; and understanding issues that affect the community.

The percentage of respondents answering 'good' or 'excellent' to the question 'Taking everything into account, how good a job do you think the police in this area are doing?' has remained static over the last year and Nottinghamshire is within the lower quartile nationally. The CSEW does however indicate a fall in agreement levels in relation to other indicators including: 'They (the police in this area) understand the issues that affect this community'; and 'They (the police in this area) are dealing with the things that matter to people in this community'.

CSEW questions regarding high levels of perceived ASB are no longer available by police force area. However in the year ending September 2013, twelve percent of adults in England and Wales perceived there to be a high level of ASB in their local area, a statistically significant decrease of two percentage points from the previous year. With the exception of 'People using or dealing drugs', decreases were seen in the proportions of adults perceiving problems in all types of ASB.

New questions about respondents' actual experiences of ASB in their local area were added to the 2011/12 CSEW questionnaire<sup>11</sup>. The questions ask whether the respondent has personally experienced or witnessed ASB in their local area, and if so, what types. Nationally, twenty-eight percent of adults in the year ending September 2013 indicated that they had personally experienced or witnessed at least one of the ASB problems asked about in their local area in the previous year, down from 29 percent in the year ending September 2012.

A key finding of the Respect for Nottingham 2012 Survey<sup>12</sup>, conducted on behalf of the Nottingham Crime and Drugs Partnership, is that only nine percent of the population (of the City of Nottingham) have a high perception of Anti-Social Behaviour (ASB).

<sup>10</sup> Source: Crime Survey for England and Wales, perceptions of local police, interviews conducted in the 12 months to September 2013 compared with interviews conducted in the 12 months to September 2012. The CSEW notes that caution should be used in interpreting changes in these figures as a possible order effect may have affected the estimates in 2011/12.

<sup>11</sup> The CSEW notes that the figures suggest a disparity between perceptions of ASB and actual experience of such incidents, however it is difficult to compare the two measures since the list of ASB categories used in the experience based questions on ASB is more expansive than those asked of respondents in relation to their perceptions. In addition, it is likely someone can experience an ASB incident without necessarily believing that it is part of a problem in their local area, if, for example, it was a one-off or isolated occurrence.

<sup>12</sup> Source: Respect for Nottingham Survey 2012, Final Report March 2013. The report contains a summary of the findings from the Respect for Nottingham survey commissioned by the Nottingham Crime and Drugs Partnership and conducted by Information by Design in 2012. The survey is conducted through face-to-face interviews with a random sample of 2,015 City residents designed to be representative of all wards and deprivation levels. It is a repeat of the 2011 survey and was again undertaken to explore the views and opinions of local residents about their local area and the city centre in relation to aspects of anti-social behaviour (ASB), crime and community safety and the strategic partnership between the Police and Council. The high perception of ASB is derived from a composite score based on responses to the questions about the seven anti-social behaviours similar to that previously measured under National Indicator 17: Noisy neighbours or loud parties; Intimidation as a result of groups/ gangs of young people hanging around on the street; Rubbish or litter lying around; Vandalism / criminal damage; People using or dealing drugs; People being drunk or rowdy in public places; and Abandoned or burnt out cars



## Restricted

Overall, 11.5 percent of respondents had been personally targeted by some form of anti-social behaviour in the last six months. Of those residents who did report the ASB, around nine in every ten reported the incident to the police. However, less than half of these people were very or fairly satisfied with the response they received from the police – a reduction on the 2011 result. The Force's user satisfaction surveys indicate a stable trajectory over the last year for victims of ASB incidents in the City however there remains evidence of possible deterioration in the County<sup>13</sup>.

In contrast to some of the positive changes seen over the last year the Respect for Nottingham 2012 Survey highlights some areas of concern. Of these, there has been a fall in the proportion of City respondents who agree that 'the Police and Local Council are dealing with the ASB and crime issues that matter in this area' - from 63 to 57 percent. Further analysis suggests that residents who do not agree with this statement are more likely to see 'gangs' and 'drugs' as issues locally.

Where ASB victims in Nottinghamshire are surveyed in relation to satisfaction with the service they have received from the police, they are similarly asked '...it is the responsibility of the police and local council working in partnership to deal with anti-social behaviour and crime in your area. Please say how much you agree or disagree...'. The latest satisfaction data shows that 62.7 percent<sup>14</sup> agree, which is broadly in line with the position a year ago and there is a stable long-term trend. While this measure of confidence for ASB victims is not directly comparable with either the CSEW or Respect figures, it does provide encouraging local context.

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<sup>13</sup> User Satisfaction Surveys conducted by Nottinghamshire Police for victims of ASB incidents. The latest satisfaction data covers incidents reported in the 12 months to the end of November 2013, and is compared with incidents reported in the 12 months to the end of November 2012.

<sup>14</sup> The question was introduced into survey interviews from June 2010 (April 2010 incidents) and replicates the question wording used in the Crime Survey for England and Wales. It should be noted that the survey results are not directly comparable as the CSEW. Respect for Nottingham and User Satisfaction Surveys cover differing time periods and use different survey methodologies, sampling frames, context of survey and question ordering etc. The latest satisfaction data covers incidents reported in the 12 months to the end of November 2013, and is compared with incidents reported in the 12 months to the end of November 2012. It should be noted that ASB surveys are not a Home Office statutory requirement and therefore there is no comparative peer force data.

## Actions

### Current Actions

A Public Engagement Strategy 2013-2018 has been developed within the strategic framework set by both the Police and Crime Commissioner (PCC) and the Force to deliver increased and more meaningful public engagement activity throughout Nottingham and Nottinghamshire. The aims of the strategy are to contribute positively to the Force's and PCC's policing priorities, and enhance the public's perception of Nottinghamshire Police by:

- Providing opportunities for all sections of the public to engage with, influence and find out more about policing in Nottingham and Nottinghamshire; and
- Encouraging the public and all key stakeholders, including partners, to work increasingly collaboratively with the force and contribute positively to its priorities.

In delivering the strategy, and the specific tactical plans that support it, a range of direct and indirect, one and two-way communications channels are available for use. These include, but are not limited to:

- Face to face, including events;
- Telephony;
- Email and letter;
- Posters, leaflets, flyers;
- Traditional media (print, broadcast and online);
- Social and digital media including: websites; Twitter; Facebook; YouTube;
- Marketing materials (including merchandising); and

Surveys (face to face, telephone and online)

The new Nottinghamshire Police website, a key component in delivering the engagement strategy, has been launched. It has been completely rebuilt to improve the user's browsing experience, increase accessibility, bring multimedia content to the audience and enhance two-way communication with the public.

### Current Actions

A new risk assessment process for anti-social behaviour and hate crime was launched in August 2013. The new assessment form, which has been developed with partners, gives a numerical assessment of risk, making it easier for the police and partners to compare one assessment with another. It enables identification as to whether the level of risk is falling or increasing over time, enabling decisions to be made on how to proceed with cases based on evidence, rather than solely on the professional judgement of a supervisor.

Nottinghamshire Police has also commenced a project to evaluate Case Management systems that can be accessed by both police and partner agencies to allow a full partnership approach to the management of vulnerable and repeat ASB victims, thereby further reducing risk to vulnerable persons.

A new Stop and Search mobile data application has been introduced that allows stop and searches to be recorded by officers at the point of engagement. This replaces the previous paper-based process. Details of the encounter are captured together with GPS co-ordinates of the location to allow mapping of stop and search activity. Neighbourhood teams will then be able to present data at community engagement meetings to aid public understanding.

A Volunteer Police Cadets Scheme has been launched. The aim is to increase greater engagement between the force and young people aged between 16 and 18, especially those from minority, under represented and deprived sections of the community.

## Appendix C

Strategic Priority	Theme 1 – Protect, support and respond to victims, witnesses and vulnerable people
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Measure	Repeat Victims by Offence Type
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	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	3,036	3,131	-95	-3.0%	2,974	62	2.0%
County	3,745	4,410	-665	-15.1%	4,190	-445	-11.9%
<b>Force</b>	<b>6,781</b>	<b>7,541</b>	<b>-760</b>	<b>-10.1%</b>	<b>7,164</b>	<b>-383</b>	<b>-5.6%</b>

	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	666	569	97	17.0%	541	125	18.8%
County	895	868	27	3.1%	825	70	7.8%
<b>Force</b>	<b>1561</b>	<b>1437</b>	<b>124</b>	<b>8.6%</b>	<b>1365</b>	<b>196</b>	<b>12.6%</b>

	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	27	13	14	107.7%	12	15	55.6%
County	21	24	-3	-12.5%	23	-2	-9.5%
<b>Force</b>	<b>48</b>	<b>37</b>	<b>11</b>	<b>29.7%</b>	<b>35</b>	<b>13</b>	<b>27.1%</b>

	ASB	Year-to-date performance				Target Position	
	2013/14	2012/13	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target
City	2343	2549	-206	-8.1%	2422	-79	-3.4%
County	2829	3518	-689	-19.6%	3342	-513	-18.1%
<b>Force</b>	<b>5172</b>	<b>6067</b>	<b>-895</b>	<b>-14.8%</b>	<b>5764</b>	<b>-592</b>	<b>-11.4%</b>

## Appendix D

Strategic Priority	Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour
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Measure	All Crime Breakdown by Offence Type
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	Year-to-date performance				Month-to-date performance			
	2013/14	2012/13	Volume Change	Percentage Change	January 2014	January 2013	Volume Change	Percentage Change
<b>All Crime</b>	<b>57,258</b>	<b>56,820</b>	<b>438</b>	<b>0.8%</b>	<b>5,492</b>	<b>5,402</b>	<b>90</b>	<b>1.7%</b>
Violent Crime	14,459	13,923	536	3.8%	1,345	1,363	-18	-1.3%
VAP	12,637	12,294	343	2.8%	1,165	1,172	-7	-0.6%
VAP with injury	6,831	5,471	1,360	24.9%	653	553	100	18.1%
VAP without injury	5,806	6,823	-1,017	-14.9%	512	619	-107	-17.3%
Sexual Offences	927	840	87	10.4%	81	97	-16	-16.5%
Burglary Dwelling	3,835	3,356	479	14.3%	440	401	39	9.7%
Robbery	895	789	106	13.4%	99	94	5	5.3%
Vehicle Crime	5,479	5,600	-121	-2.2%	628	507	121	23.9%
Theft of Motor Vehicle	1,186	1,110	76	6.8%	113	102	11	10.8%
Theft from Motor Vehicle	4,293	4,490	-197	-4.4%	515	405	110	27.2%
Burglary Other	3,696	3,756	-60	-1.6%	343	329	14	4.3%
Theft and Handling	17,298	16,252	1,046	6.4%	1,473	1,480	-7	-0.5%
Fraud and Forgery	74	1,087	-1,013	-93.2%	7	82	-75	-91.5%
Criminal Damage	8,502	8,997	-495	-5.5%	803	857	-54	-6.3%
Drug Offences	3,039	3,132	-93	-3.0%	350	321	29	9.0%
Other Offences	876	717	159	22.2%	103	62	41	66.1%

## Appendix E

<b>Strategic Priority</b>	<b>Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour</b>
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<b>Measure</b>	<b>All Crime Breakdown by Area</b>
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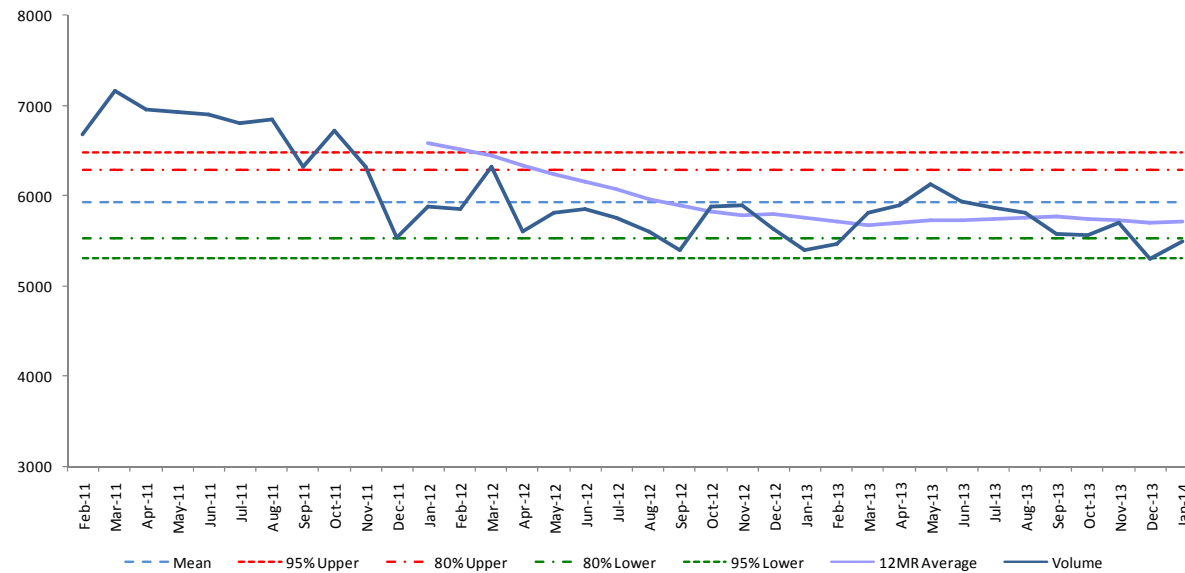
	Year-to-date performance				Target Position			Month-to-date performance			
	2013/14	2012/13	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	January 2014	January 2013	Volume Change	Percentage Change
<b>Force</b>	<b>57,258</b>	<b>56,820</b>	<b>438</b>	<b>0.8%</b>	<b>51,138</b>	<b>6,120</b>	<b>10.7%</b>	<b>5,492</b>	<b>5,402</b>	<b>90</b>	<b>1.7%</b>
City	25,148	25,201	-53	-0.2%	22,681	2,467	9.8%	2,406	2,414	-8	-0.3%
County	32,110	31,619	491	1.6%	28,457	3,653	11.4%	3,086	2,988	98	3.3%
<b>Ashfield/Mansfield</b>	<b>11,292</b>	<b>10,848</b>	<b>444</b>	<b>4.1%</b>	<b>9,763</b>	<b>1,529</b>	<b>13.5%</b>	<b>1,043</b>	<b>1,053</b>	<b>-10</b>	<b>-0.9%</b>
Ashfield	5,669	5,567	102	1.8%	5,010	659	11.6%	465	543	-78	-14.4%
Mansfield	5,623	5,281	342	6.5%	4,753	870	15.5%	578	510	68	13.3%
<b>Bassetlaw/N &amp; S</b>	<b>10,121</b>	<b>9,945</b>	<b>176</b>	<b>1.8%</b>	<b>8,951</b>	<b>1,171</b>	<b>11.6%</b>	<b>1,009</b>	<b>934</b>	<b>75</b>	<b>8.0%</b>
Bassetlaw	5,808	5,648	160	2.8%	5,083	725	12.5%	567	524	43	8.2%
Newark & Sherwood	4,313	4,297	16	0.4%	3,867	446	10.3%	442	410	32	7.8%
<b>South Nottinghamshire</b>	<b>10,697</b>	<b>10,826</b>	<b>-129</b>	<b>-1.2%</b>	<b>9,743</b>	<b>954</b>	<b>8.9%</b>	<b>1,034</b>	<b>1,001</b>	<b>33</b>	<b>3.3%</b>
Broxtowe	3,978	3,864	114	3.0%	3,478	500	12.6%	403	369	34	9.2%
Gedling	3,943	4,037	-94	-2.3%	3,633	310	7.9%	340	377	-37	-9.8%
Rushcliffe	2,776	2,925	-149	-5.1%	2,633	144	5.2%	291	255	36	14.1%
<b>City</b>	<b>25,148</b>	<b>25,201</b>	<b>-53</b>	<b>-0.2%</b>	<b>22,681</b>	<b>2,467</b>	<b>9.8%</b>	<b>2,406</b>	<b>2,414</b>	<b>-8</b>	<b>-0.3%</b>
City Central	6,888	6,380	508	8.0%	5,742	1,146	16.6%	690	638	52	8.2%
City North	7,213	7,217	-4	-0.1%	6,495	718	10.0%	693	697	-4	-0.6%
City South	4,945	5,014	-69	-1.4%	4,513	432	8.7%	486	497	-11	-2.2%
City Centre	6,102	6,590	-488	-7.4%	5,931	171	2.8%	537	582	-45	-7.7%

## Appendix F

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										
Partnership Plus Area	Year-to-date performance				Target Position			Month-to-date performance			
	2013/14	2012/13	Volume Change	Percentage Change	Current Stretch Target	Difference from Stretch Target	Percentage Difference from Stretch Target	January 2014	January 2013	Volume Change	Percentage Change
Arboretum	1,244	1,109	135	12.2%	843	401	32.2%	136	131	5	3.8%
Aspley	1,305	1,449	-144	-9.9%	1101	204	15.6%	108	123	-15	-12.2%
Bridge	733	842	-109	-12.9%	640	93	12.7%	79	83	-4	-4.8%
Bulwell	1,593	1,604	-11	-0.7%	1219	374	23.5%	164	167	-3	-1.8%
St Anns	1,043	939	104	11.1%	714	329	31.5%	102	103	-1	-1.0%
Carr Bank	255	253	2	0.8%	207	48	18.8%	17	29	-12	-41.4%
Portland	726	658	68	10.3%	540	186	25.6%	78	65	13	20.0%
Woodlands	735	651	84	12.9%	534	201	27.3%	79	62	17	27.4%
Hucknall Central	307	372	-65	-17.5%	305	2	0.7%	30	38	-8	-21.1%
Hucknall East	555	426	129	30.3%	349	206	37.1%	43	56	-13	-23.2%
Kirkby East	486	502	-16	-3.2%	412	74	15.2%	41	53	-12	-22.6%
Sutton Central/East	919	875	44	5.0%	718	201	21.9%	74	82	-8	-9.8%
Castle/Magnus	1,086	1,104	-18	-1.6%	927	159	14.6%	110	117	-7	-6.0%
Worksop	2,150	2,048	102	5.0%	1720	430	20.0%	196	219	-23	-10.5%
Eastwood South	613	450	163	36.2%	369	244	39.8%	57	40	17	42.5%
Netherfield And Colwick	476	523	-47	-9.0%	429	47	9.9%	41	42	-1	-2.4%

## Appendix G

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 <b>0.8%</b> or <b>438</b> offences (April – January 2014 compared to April – January 2013)
Month-to-date performance:	Increase of <b>1.7%</b> or <b>90</b> offences in the month of January
Target performance:	Current performance is <b>10.7%</b> or <b>6,120</b> offences over target



## Insight

Following a number of successive monthly reductions in All Crime, the Force recorded an increase in volume in the month of January when compared to last January; however the increase was only slight (at less than two percent) and has not impacted on the overall year-to-date position. The Force continues to record a similar volume of offences to last year, with a current year-to-date increase of 0.8% (438 offences). The target reduction of 10% has not been achieved and it is no longer possible for this target to be met at the end of the year, however forecast figures suggest that the Force can expect to end the 2013/14 performance year with fewer crimes than in 2012/13.

Violence Against the Person (VAP), Theft & Handling and Burglary Dwelling continue to drive the increase in All Crime, with only the Criminal Damage and Vehicle Crime groups recording reductions year-to-date.

Improvements in VAP performance noted in the previous report continue this month, with a reduction in volume in the month of January compared to January 2013. This has been driven by the City (in particular City Centre), while the County experienced an increase in VAP this month. The City Centre has seen notably strong reductions in VAP volume this year, with the current year-to-date reduction at 6.0% (79 fewer offences). A number of successful operations have supported this reduction; most recently, Operation Promote, which ran over a number of weekends during November and December. The aim of the operation was reduce violent offences by restricting the supply of cocaine and other stimulants, which have been shown to have an impact on violent offending, particularly when combined with alcohol. Results analysis reveals that VAP offences reduced by almost a quarter during the operation, when compared to the equivalent periods of last year. It is further noted that this was in spite of an increased footfall in the City Centre of more than ten percent at this time<sup>15</sup>.

Although the Force continues to focus efforts on tackling Burglary Dwelling, an increase in offences was recorded in the month of January, with both the City and the County experiencing an increase on December volume. On the City, all areas with the exception of City North are recording an increase in offences year-to-date. City South is responsible for the largest proportion of the increase this year, with this area also experiencing an increase in the month of January. All County district areas are recording increases year-to-date, with the largest on Ashfield (+41.8% or 112 crimes), however it should be noted that the Ashfield area is showing signs of a turnaround in performance over the last two months, with volume falling dramatically in the months of December and January. This recent improvement is attributed to the proactive work of Operation Permute on Ashfield South, while Ashfield North have remanded three prolific burglary offenders who are believed to be responsible for a large number of offences in the area.

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<sup>15</sup> Results analysis conducted by the City Crime and Drugs Partnership. Please contact the report author for more details

Theft & Handling offences account for almost a third of the Force's total crime and therefore performance in this area can have a noticeable effect on the overall All Crime picture. Positively, Theft & Handling volume decreased in the month of January compared to last January and examination of trends over time reveal that volume has been decreasing more or less consistently month on month since a peak in offences in May 2013. Strong reductions in theft of mobile phone offences have been recorded this year (-12.0% or 326 offences), particularly on the City. In contrast to this, the Force continues to record a year-to-date increase in Shoplifting offences, and although a slight reduction was seen in January, this was not sufficient to influence the long-term trend.

The City continue to record a decrease in All Crime volume (-0.2% or 53 offences), having recorded a slight reduction in offences in the month of January compared to last January. The County are currently recording a year-to-date increase in offences (+1.6% or 491 offences), and should performance continue at its current rate then the County may end the performance year with an increase on 2012/13.

The reduction on the City is driven by performance on City Centre, with City South and North also recording fewer offences this year compared to last. All three areas also recorded reductions in the month of January when compared to January 2013. City Central is currently recording a slight increase in offences, driven by sizeable increases in Violent Crime (VAP, Robbery and Sexual Offences), with the Forest Recreation Ground beat experiencing a high level of offences.

South Nottinghamshire is the only County operational area currently recording a reduction year-to-date. Ashfield & Mansfield is recording the largest percentage increase, and although Ashfield recorded a reduction in offences in the month of January, both Ashfield and Mansfield districts recorded increases year-to-date. Bassetlaw, Newark & Sherwood is recording a slight increase year-to-date, with both districts recording year-to-date and month-to-date increases in All Crime.

Performance in the priority areas<sup>16</sup> is mixed. While some are maintaining a year-to-date reduction in All Crime, the majority are experiencing a rise resulting in an increase for the priority areas as a whole. On the County the majority of partnership plus areas are experiencing a year-to-date increase. Hucknall Central is one of four County areas to be recording a decrease in All Crime this year, with a reduction of 17.5% (65 offences). Three other County areas (Kirkby East, Castle/Magnus, Netherfield & Colwick) are recording smaller decreases, however this remains positive in light of the current Force-level increase in All Crime. On the City both Aspley and Bridge continue to perform strongly, with each recording reductions year-to-date and in the month of January.

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<sup>16</sup> 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. 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. 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.

Although the Force saw a slight increase in All crime in the month of January, the long-term performance picture remains relatively unchanged from last month, with the Force currently recording a similar number of offences when compared to last year. There is evidence to suggest that a focus on the priority crime types of Violence Against the Person and Burglary Dwelling has yielded success, with planned activity driving down offences in the City Centre and Ashfield. Forecast figures suggest that the Force can expect to end the performance year with less crime than in 2012/13, and it is suggested that the Focus remain on the priority crime types and priority areas in order to ensure that this year-end reduction is achieved.

## 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	Directed activity to target Violent Crime (particularly VAP) continues to be managed through the Force Violence gold group.
VAP	City	Operation Promote has now concluded on the City Centre. This operation aimed to reduce VAP offences where drugs such as cocaine are a contributory factor. Results analysis covering the period that the operation ran reveals a notable reduction in VAP offences, and a number of persons were arrested and referred to the Criminal Justice Intervention Team (CJIT) in relation to drugs offences over this time.
Theft and Handling	City	Operation Dormice continues to run in the City. This operation is working to reduce shop thefts in the top retail premises by identifying and managing prolific offenders through the Integrated Offender Management team. The operation has also been extended to West Bassetlaw in response to high numbers of shoplifting offences this year.

Restricted

Crime Type	Location	Current Actions
Theft and Handling	Force	Operation Chasible continues to run on both City and County, in tandem with Operation Dormice. 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.
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.
Burglary Dwelling	Force-wide	The Force Burglary Gold group continues to manage Burglary activity in Force.
Burglary Dwelling	Force	Preliminary results analysis from Operation Graduate (a City operation to tackle student-victim crime) has now been completed. The analysis suggests that the Operation has shown a high degree of success in reducing Serious Acquisitive Crime in the identified student-populated microbeats. The operation will continue to run in order to prevent further offences during the current student term.

## Appendix H

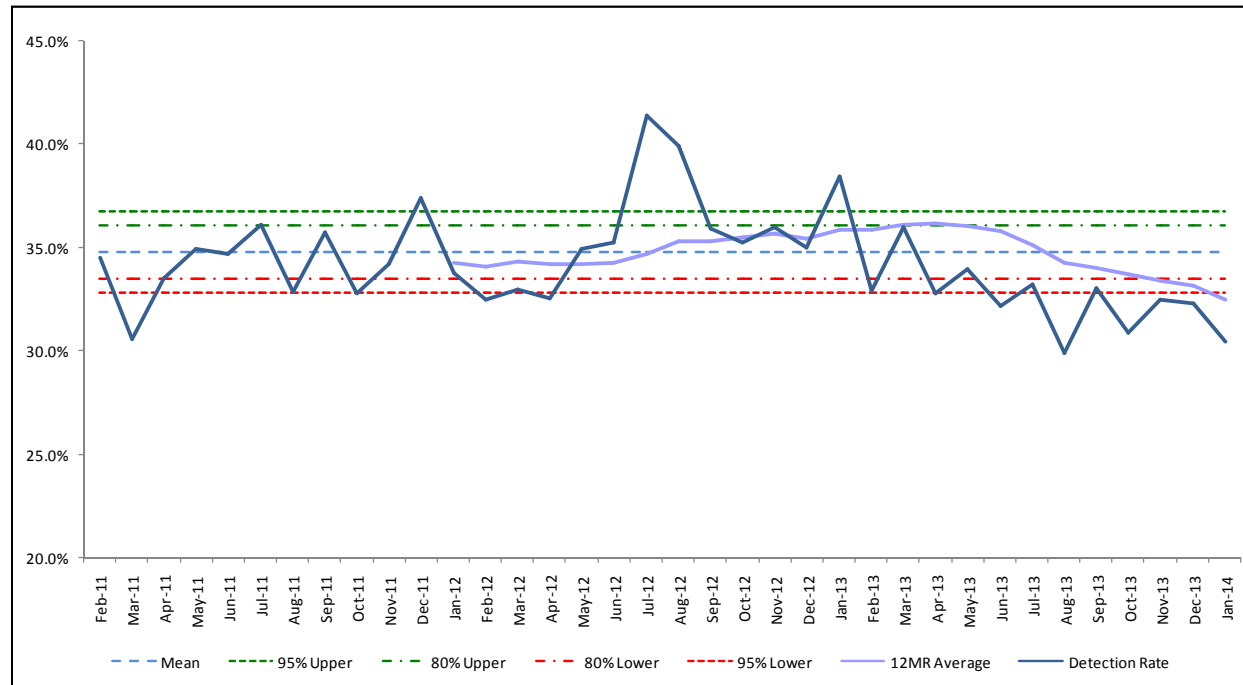
Strategic Priority	Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour										
Measure	Anti-Social Behaviour Breakdown by Area										
Partnership Plus Area	Year-to-date performance				Target Position			Month-to-date performance			
	2013/14	2012/13	Volume Change	Percentage Change	Current Target (Force)	Difference from Force Target	Percentage Difference from Force Target	January 2014	January 2013	Volume Change	Percentage Change
Arboretum	843	803	40	5.0%	739	104	12.3%	843	803	40	5.0%
Aspley	772	846	-74	-8.7%	778	-6	-0.8%	772	846	-74	-8.7%
Bridge	438	500	-62	-12.4%	460	-22	-5.0%	438	500	-62	-12.4%
Bulwell	916	1,060	-144	-13.6%	975	-59	-6.4%	916	1,060	-144	-13.6%
St Anns	870	882	-12	-1.4%	811	59	6.8%	870	882	-12	-1.4%
Carr Bank	186	219	-33	-15.1%	201	-15	-8.1%	186	219	-33	-15.1%
Portland	303	440	-137	-31.1%	405	-102	-33.7%	303	440	-137	-31.1%
Woodlands	268	283	-15	-5.3%	260	8	3.0%	268	283	-15	-5.3%
Hucknall Central	200	237	-37	-15.6%	218	-18	-9.0%	200	237	-37	-15.6%
Hucknall East	347	371	-24	-6.5%	341	6	1.7%	347	371	-24	-6.5%
Kirkby East	245	269	-24	-8.9%	247	-2	-0.8%	245	269	-24	-8.9%
Sutton Central/East	487	606	-119	-19.6%	558	-71	-14.6%	487	606	-119	-19.6%
Castle/Magnus	643	698	-55	-7.9%	642	1	0.2%	643	698	-55	-7.9%
Worksop	1,042	1,216	-174	-14.3%	1119	-77	-7.4%	1,042	1,216	-174	-14.3%
Eastwood South	316	285	31	10.9%	262	54	17.1%	316	285	31	10.9%
Netherfield And Colwick	161	254	-93	-36.6%	234	-73	-45.3%	161	254	-93	-36.6%

## 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										
Partnership Plus Area	Year-to-date performance					Target Position		Month-to-date performance			
	2013/14	2012/13	Volume Change	Percentage Change	Current Target (Force)	Difference from Force Target	Percentage Difference from Force Target	January 2014	January 2013	Volume Change	Percentage Change
Arboretum	843	803	40	5.0%	739	104	12.3%	843	803	40	5.0%
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Carr Bank	186	219	-33	-15.1%	201	-15	-8.1%	643	698	-55	-7.9%
Portland	303	440	-137	-31.1%	405	-102	-33.7%	316	285	31	10.9%
Woodlands	268	283	-15	-5.3%	260	8	3.0%	200	237	-37	-15.6%
Hucknall Central	200	237	-37	-15.6%	218	-18	-9.0%	347	371	-24	-6.5%
Hucknall East	347	371	-24	-6.5%	341	6	1.7%	245	269	-24	-8.9%
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Sutton Central/East	487	606	-119	-19.6%	558	-71	-14.6%	303	440	-137	-31.1%
Castle/Magnus	643	698	-55	-7.9%	642	1	0.2%	487	606	-119	-19.6%
Worksop	1,042	1,216	-174	-14.3%	1119	-77	-7.4%	268	283	-15	-5.3%
Eastwood South	316	285	31	10.9%	262	54	17.1%	1,042	1,216	-174	-14.3%
Netherfield And Colwick	161	254	-93	-36.6%	234	-73	-45.3%	870	882	-12	-1.4%

## Appendix J

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



<b>Year-to-date performance:</b>	Detection rate of <b>31.8%</b> , a reduction of <b>4.6 percentage points</b> compared to last year-to-date
<b>Month-to-date performance:</b>	Detection rate of <b>28.0%</b> , a reduction of <b>10.0 percentage points</b> compared to January 2013
<b>Target performance:</b>	Year-to-date the Force is <b>5.2 percentage points (pp)</b> away from its target of <b>37.0%</b>



## Insight

The Force is currently recording a detection rate of 31.8% year-to-date, a 4.6 percentage point (pp) drop compared to same period of last year and 5.2pp below the Police & Crime Plan target. Despite the low rate, the Force has around 296 offences which are still 'Awaiting Detection Approval'<sup>17</sup>. Once these are finalised the Force detection rate for the year so far will rise to 32.3%, still a considerable distance away from target. Reviewing detection performance as a whole, the Force has recorded a reduction in detection volume of 7.8% or 1,389 less detections than last year, and this is compared to an increase in overall offence volume of 0.8% (440 more offences than last year).

In terms of detection rates, the Force is recording reductions in all offence types year-to-date compared with last year. Robbery, Burglary Dwelling and Vehicle Crime offences are all recording drops in detection rate, with the former two offence groups also recording increases in offence volume over the same period. The drop off in detection rates for Burglary Dwelling and Vehicle Crime has been linked to the Forces overall drop in TIC<sup>18</sup> volume. VAP with injury offences have recorded a notable increase in detection volume this year, however a corresponding increase in offence volume has resulted in a drop in detection rate of 3.8% compared to last year.

In terms of the method of positive outcomes used to detect crime, there continues to be uplift in the number of offences where a Community Resolution has been used. Year-to-date, Community Resolutions account for 17.6% of all detected crime, whereas during the comparative period last year the equivalent figure was 15.3%. 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 (-3.5pp). 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 with 56.7% (606) fewer recorded by the Force compared to last year.

### *Force level Outcome Breakdown:*

YTD Apr-Jan For All Crime	2012/13	% Prop. of Total	2013/14	% Prop. of Total
<b>Cautions</b>	4,973	24.0%	3,876	20.5%
<b>Charge / summons</b>	9,796	47.3%	9,956	52.8%
<b>Community Resolution</b>	3,162	15.3%	3,330	17.6%
<b>Other</b>	1,215	5.9%	1,042	5.5%
<b>Penalty Notice for Disorder</b>	456	2.2%	159	0.8%
<b>TICs not previously recorded</b>	44	0.2%	26	0.1%
<b>TICs previously recorded</b>	1,070	5.2%	482	2.6%

<sup>17</sup> Offences awaiting paperwork to be completed and scanned on to the Forces Crime Recording System

<sup>18</sup> 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.

## Restricted

### *Divisional level Outcome Breakdown:*

YTD Apr-Jan 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
<b>Cautions</b>	1,999	21.8%	1,626	19.4%	2,974	25.8%	2,250	21.5%
<b>Charge / summons</b>	4,573	49.8%	4,523	53.9%	5,223	45.3%	5,433	51.8%
<b>Community Resolution</b>	1,562	17.0%	1,553	18.5%	1,600	13.9%	1,777	17.0%
<b>Other</b>	651	7.1%	506	6.0%	564	4.9%	536	5.1%
<b>Penalty Notice for Disorder</b>	193	2.1%	73	0.9%	263	2.3%	86	0.8%
<b>TICs not previously recorded</b>	5	0.1%	0		39	0.3%	26	0.2%
<b>TICs previously recorded</b>	202	2.2%	107	1.3%	868	7.5%	375	3.6%

Reviewing performance for both the City and County divisions, year-to-date both divisions are recording similar year-to-date detection rates (32.3% and 31.4%) and both have recorded reductions compared to the previous year (City -4.2pp, County -4.9pp). For the month of January, both divisions have again recorded similar detection rates (City 27.1%, County 28.6%) with both divisions recording a drop in rate of around 10pp compared to the same month last year.

Examining the use of Community Resolution by offence type, proportions remain high for: Shoplifting (34.2% of all Community Resolutions), VAP without injury (16.6%), VAP with injury (16.4%) and Criminal Damage (15.4%). These proportions are broadly similar to those recorded last year and last month except for Shoplifting which has seen a 10.4pp increase in the proportion of Community Resolutions used compared to the same period last year.

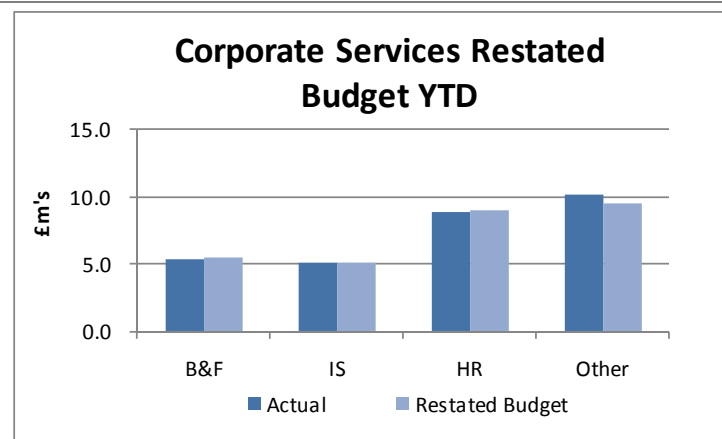
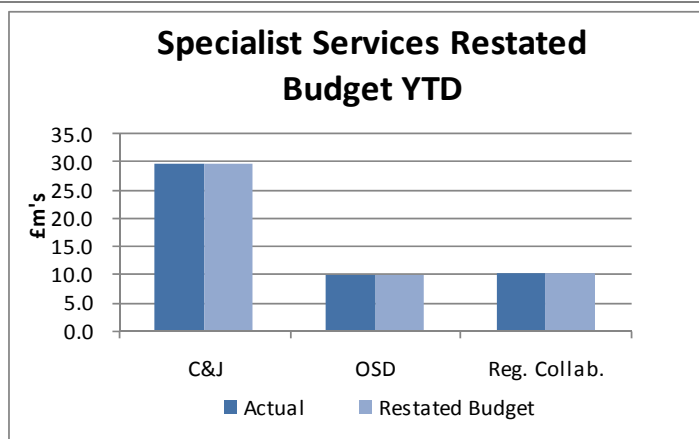
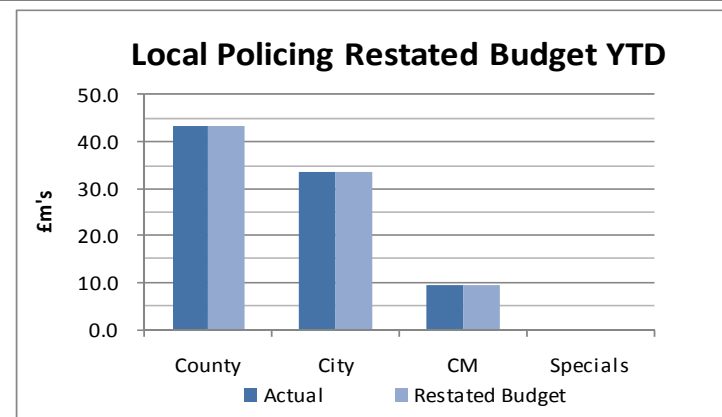
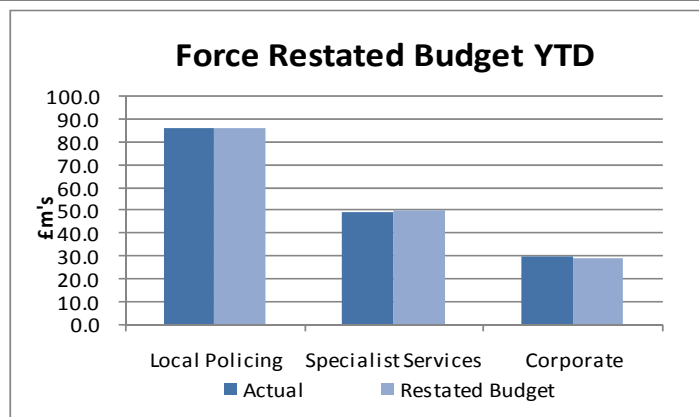
The overall year-to-date detection rate for the Force is considerably lower than the current target of 37%. Year-to-date detection rates throughout the year have remained static at around the 33% mark. This performance is particularly troubling when combined with the overall increase in offence volume the Force has recorded over the same period. The drop in detection volume appears to be predominately driven by a large drop in the volume of TIC disposals, across both City and County. This is likely 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. As a result of this review the South Nottinghamshire and City converter teams have been merged into one team in order to effectively tackle Burglary offending in Force.
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.
Detections	Force-Wide	Under the Improving Investigations project, all Force detectives will be required to attend an Investigators Conference in order to learn new techniques and share examples of best practice.

## Appendix K

<b>Strategic Priority</b>	<i>Theme 7 – Spending Your Money Wisely</i>
<b>Measure</b>	<i>Comparison of projected spend against actual spend by Force and Portfolio areas</i>
<b>Restated Budget</b>	£198.600m



<b>Year-to-date performance:</b>	Actual spend of £166.325m against a restated budget of £166.249m.
<b>Month-to-date performance:</b>	Actual spend of £16.802m against a restated budget of £16.726m.

## Restricted

<b>Target performance:</b>	Full year restated budget of £198.600m.
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### Insight

The full year net revenue budget for 2013-14 is £196.998m. During December the Quarter Three forecast was undertaken which resulted in an agreed restated full year budget of £198.600m, which was an increase on the Quarter Two forecast of £0.225m.

Actual net expenditure for the ten months to January 2014 was £166.325m against a restated budget of £166.249m. The resulting position against the restated budget was an over spend of £0.077m.

After adjusting for a number of one-off benefits in January the underlying over spend year to date is £0.422m. These one-off benefits were officer savings £0.126m; release of training accrual £0.080m; IS transformation £0.040m; and partnership funding £0.089m.

The budgetary challenge to date totals £0.800m which has been allocated to miscellaneous expenses, although actual savings will be recorded across all lines of expenditure. Therefore savings that have been achieved across individual lines of expenditure need to be offset against this budgetary challenge. The restated budget included a budgetary challenge of £3.017m for the full year, split £0.800m in January and February and £1.417m in March.

Police pay and allowances expenditure was £86.423m year to date. This represented a £0.154m under spend against the restated budget. The under spend is largely down to the transfer of £0.091m officer costs from force budget to seconded within EMSOU (this includes a backdated element therefore the additional saving in February and March will be lower), as well as the timing of new recruits starting in January. The forecast assumes they would start at the beginning of the month whereas they actually started mid month saving £0.035m. There has also been a small saving on pensions of £0.018m where some new officers have opted not to join the scheme at present. During January 16 new recruits and 11 transferees started, which was 2 less transferees than forecasted. To date there are 141 new officers (83 new recruits and 58 transferees) which is 15 more than the originally agreed budgeted recruitment profile of 126 (95 new recruits and 31 transferees). However this increase is due to the opening establishment being lower than expected and the additional officers being necessary to achieve the workforce plan. The restated budget assumes a further 32 new officers split equally between February to March, compared to 31 in the budget.

Police officer overtime expenditure was £3.870m year to date. This represented a £0.047m under spend against the restated budget. This variance was mainly in City, combined with a general reduction in overtime charged in the month across all areas. This was largely demand led, but also benefitted from a delay in running some specific projects scheduled for January until February and March. December was the first month we have seen the impact of officers electing to move their Bank Holidays entitlement under the Winsor reforms. Currently the numbers included for overtime worked over the Christmas and New Year period are a best estimate based on rostering information and the system used to record and authorise overtime. Additional payments to officers working over the Christmas and New Year period are currently being

## Restricted

processed by the payroll and overtime teams with the majority of the amounts owing being paid to officers in February. This will give us a clearer picture as to the true cost of the Winsor reforms.

Police staff pay and allowances expenditure was £41.009m year to date. This represented a £0.091m under spend against the restated budget. The majority of the variance is due to a number of vacancies in Contact Management £0.071m. The restated budget assumed a number of vacancies would be recruited reaching full establishment by the end of March. Work continues with Adecco to resolve the issue of disputed agency invoices.

Police staff overtime expenditure was £0.665m year to date. This represented a £0.010m over spend against the restated budget. This over spend is largely to cover staff vacancies.

Transport costs were £4.707m year to date. This represented a £0.028m under spend against the restated budget. This under spend was due to savings on petrol and diesel where the actual cost per litre was below the forecasted rate, and the pence per mile charge due to lower mileage in the month compared to forecast.

More detailed analysis is contained in the Revenue Budget Management Report 2013-14: Year to January 2014 report.