

# **STRATEGIC RESOURCES & PERFORMANCE MEETING**

**FRIDAY 23 MAY 2014 AT 10.30 AM**

**COUNTY HALL, NOTTINGHAMSHIRE COUNTY COUNCIL  
WEST BRIDGFORD, NOTTINGHAM NG2 7QP**

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## **Membership**

Paddy Tipping – Police and Crime Commissioner  
Chris Cutland – Deputy Police and Crime Commissioner  
Kevin Dennis – Chief Executive, OPCC  
Charlie Radford – Chief Finance Officer, OPCC  
Chris Eyre – Chief Constable, Notts Police  
Sue Fish – Deputy Chief Constable, Notts Police  
Steve Jupp – Assistant Chief Constable, Notts Police  
Simon Torr - Assistant Chief Constable, Notts Police  
Margaret Monckton – ACO Resources, Notts Police

## **A G E N D A**

### **PART A – 10.30AM – 11.30AM**

1. Presentation on the Anti-Social Behaviour Act – Peter Moyes

### **BREAK – 11.30 AM – 11.40 AM**

### **PART B – 11.40 AM – 12.30 PM**

2. Apologies for absence
3. Declarations of Interest
4. Minutes of the previous meeting held on 19 March 2014

5. Chief Constable's Update Report
6. Year End Treasury Management Review
7. Performance and Insight Report
8. Revenue Budget Management Report 2013 -14: Year to March 2014
9. Capital Out-turn and Slippage 2013-14
10. Work Programme

## **NOTES**

- Members of the **public are welcome to attend** to observe this meeting
- For **further information** on this agenda, please contact the Office of the Police and Crime Commissioner on 0115 9670999 extension 801 2005 or email [nopcc@nottinghamshire.pnn.police.uk](mailto:nopcc@nottinghamshire.pnn.police.uk)
- A **declaration of interest** could involve a private or financial matter which could be seen as having an influence on the decision being taken, such as having a family member who would be directly affected by the decision being taken, or being involved with the organisation the decision relates to. Contact the Democratic Services Officer: [sara.allmond@nottsc.gov.uk](mailto:sara.allmond@nottsc.gov.uk) for clarification or advice prior to the meeting.

**NOTTINGHAMSHIRE POLICE AND CRIME COMMISSIONER**  
**Arnot Hill House, Arnot Hill Park, Arnold, Nottingham, NG5 6LU**

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**MINUTES OF THE MEETING OF THE**  
**NOTTINGHAMSHIRE POLICE AND CRIME COMMISSIONER**  
**STRATEGIC RESOURCES AND PERFORMANCE MEETING**  
**HELD ON WEDNESDAY 19 MARCH 2014**  
**AT MANSFIELD DISTRICT COUNCIL, CIVIC CENTRE,**  
**CHESTERFIELD ROAD SOUTH, MANSFIELD**  
**NOTTINGHAMSHIRE, NG19 7BH**  
**COMMENCING AT 10.30 AM**

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**MEMBERSHIP**

(A – denotes absence)

- Paddy Tipping – Police and Crime Commissioner  
Chris Cutland – Deputy Police and Crime Commissioner  
Kevin Dennis – Chief Executive, OPCC  
Jim Molloy – Interim Chief Finance Officer, OPCC  
A Chris Eyre – Chief Constable, Nottinghamshire Police  
A Sue Fish – Deputy Chief Constable, Nottinghamshire Police  
A Steve Jupp – Assistant Chief Constable, Nottinghamshire Police  
Simon Torr – Assistant Chief Constable, Nottinghamshire Police  
Margaret Monckton – ACO Resources, Nottinghamshire Police

**OTHERS PRESENT**

Ruth Marlow – Chief Executive, Mansfield District Council  
Detective Superintendent Jackie Alexander – Nottinghamshire Police  
Sara Allmond – Democratic Services, Notts. County Council  
Sallie Blair – Better Times  
Lisa Pearson – Office Manager, OPCC

**PART A**

**PRESENTATION FROM MANSFIELD PARTNERSHIP AGAINST CRIME**

**Presentation by Ruth Marlow**

Ruth Marlow, Chair of the Strategic Group gave a presentation on the work of the Mansfield Partnership Against Crime (MPAC).

The 2013-14 priorities for MPAC were violent crime, domestic abuse, anti-social behaviour, hate crime, substance misuse (drugs and alcohol) and youth issues.

There had been variable success in meeting these targets with successes in some areas and challenges in others. The overall trend was in the right direction.

For the priorities within the Partnership Plan for 2014/15 the county-wide strategic assessment was used to identify them. The key challenges identified were:-

- Fear of Crime and Disorder
- Domestic Abuse and Sexual Violence
- Hate Crime
- Youth Issues
- Child Poverty
- Violent Crimes
- Substance Misuse

For each priority there were plans in place to tackle the challenges.

There were a number of key issues identified. There would be a focus on the three Partnership Plus areas as this involved all partners working together towards reducing crime and disorder in that area over a long term basis. There would be positive activities for young people to keep them occupied. Mansfield's Night Time Economy was a Partnership Plus area. It was an important area for the Mansfield economy, for the image of the area and for the ability to attract jobs. It was important that Mansfield was seen as welcoming, safe and prosperous. Mansfield Town Centre was currently working towards a Purple Flag for the night time economy.

There was recognition of the high levels of domestic violence and this was part of the strategy. A new DV Officer had recently been appointed and had just taken up their post. Serious and organised crime had become a specific issue recently.

Reducing hate crime was an identified issue, and there was work being under taken by the Holocaust Centre which was being funded by the wider Strategic Partnership.

It had been noted that the levels of sentences received from the courts meant that it was difficult to prevent re-offending.

There had been a number of good successes in relation to reducing anti-social behaviour. It was very important to continue this work as a large proportion of the public were concerned about anti-social behaviour and not all of it was criminal.

In relation to reducing substance misuse there had been work around "white powder" as this had been identified as an issue in Mansfield. This had been fed into the Partnership and had resulted in the Licensing Policy Statement being amended to include the view that premises who tolerated or did not deal with white powder would not be considered to be good premises.

A number of current operations were explained to provide examples of the current work taking place in conjunction with Nottinghamshire Police, such as the Nights of Action.

During discussions the following points were raised:-

- Partnership Plus areas were well considered locally as they helped to focus resources on the areas that needed it the most, which was important as resources were scarce. It was important to access local knowledge to identify which areas needed the resources the most. The most deprived areas had generally been that way for decades and so it would take generations to turn them around.
- Mansfield had a long history of being a welcoming community to migrants and had a well-established and integrated Polish community. In times of economic problems, populations can be less welcoming which was why the Helping Hands project had been started with primary school children to get them to empathise with migrants arriving into a new country. It also engages the parents into the debate who are often less tolerant than children.
- Mansfield was in essence the size of a small city and had a very large and vibrant night time economy including a theatre, music venues as well as bars and clubs. It had a very broad appeal. Managing this was an absolute priority. The BID was crucial to managing the night economy effectively and to bridge the gap between the day time and night time economies. The BID was very supportive of the Purple Flag bid.
- The Wardens worked closely with Nottinghamshire Police including joint tasking. The Wardens added additional services and did not substitute uniformed police officers.
- MPAC were very supportive of the Best Bar None scheme as it was felt to be a good scheme. It encouraged licensees to have excellent practices. The food hygiene regulations also raised the bar on standards.

The meeting adjourned from 11.46am to 11.52am

## **PART B**

### **APOLOGIES FOR ABSENCE**

Apologies for absence were received from CC Chris Eyre, DCC Sue Fish and ACC Steve Jupp.

### **DECLARATIONS OF INTEREST**

None

### **MINUTES OF THE PREVIOUS MEETING HELD ON 22 JANUARY 2014**

Agreed

### **COMPLAINTS ASSURANCE REPORT AND COMPLAINTS AND CONDUCT REPORT**

Jackie Alexander introduced the Complaints and Conduct Report. Complaints had increased and were up by 19% compared to the previous year. This showed that there was an increase in confidence to report a complaint. The Force dealt with significantly more of its complaints by local resolution which showed that the IPCC trusted the force to carry out a full and fair internal investigation. The time it took to investigate a complaint was continuing to reduce. Stringent targets had been set which had not yet been met but there had been a real reduction in the amount of time taken to investigate complaints. A rapid resolution plan had been developed for lower level complaints. More complex cases would take more time to investigate the amount of time needed would be taken to ensure a thorough investigation.

Lisa Pearson introduced the report on complaints assurance, advising the meeting that the data period covered June to December 2013. Monthly visits to the Public Standards Department (PSD) were undertaken and in the most recent visits a marked improvement had been seen.

During discussions the following points were raised:-

- PSD undertook a very difficult job and worked hard to carry out investigations with integrity.
- There was currently no comparison data with other Forces. The Policing College was beginning to collect information on those officers who had been dismissed or who had left before a disciplinary hearing could take place.
- If an officer was dismissed they could appeal. This appeal would be considered by a QC making it an independent appeal process.
- 80% of complaints resulted in no outcome.

#### **RESOLVED 2014/008**

That the reports be noted

#### **ENVIRONMENTAL MANAGEMENT PERFORMANCE**

Margaret Monckton introduced the report regarding environment management performance. The carbon emissions reduction target was 30% reduction by 2015 and the Force had current reduced its carbon emissions by 7%.

Biomass boilers would be introduced which would reduce carbon emissions. This would generate big savings.

During discussions the following points were raised:-

- All police cars had tracking technology on board to monitor how and where cars were driven. The first set of results had just been provided to the Chief Officer Team for assessment.

- The Force were working with their vehicle provider to develop a plan to work differently in future.

#### **RESOLVED 2014/009**

That the report be noted

#### **ANNUAL HEALTH AND SAFETY REPORT 2012-2013**

Margaret Monckton introduced the report regarding health and safety for 2012-13.

During discussions the following points were raised:-

- Stress was one of the main reasons given for sickness and the Federation had carried out a survey to identify the main drivers for stress. Services were available for staff including Occupational Health, Care First Helpline and line management training to enable managers to take care and support their staff. The Force had a responsibility to take stress seriously.

#### **RESOLVED 2014/010**

That the report be noted.

#### **LEARNING AND DEVELOPMENT PROGRAMME**

Margaret Monckton introduced the report which provided an update on learning and development.

The Equality, Diversity and Inclusion Training was being rolled out to all staff. This would be in the form of e-learning for staff and some workshops for line managers.

During discussions the following points were raised:-

- DV training had been rolled out a little while ago and involved mentors and experts in the field. Powerful material was also available via posters and sent out via email. A further DVD had been developed in agreement with Casey Brittle's mother. The mentors were those identified as best at handling DV cases. They would go out with teams to see how they deal with cases and provide on the job training and support.
- DV service providers were keen to provide day placements to provide officers with a better understanding and this could be taken up as part of a refresher course.

#### **RESOLVED 2014/011**

That the report be noted.

## **WORKFORCE PLANNING**

Margaret Monckton introduced the report which provided an update on police officer and police staff numbers as at 31 January 2014.

In planning the workforce size and make up it had been assumed that all officers would leave once they had completed their 30 years' service; however the force were actually seeing greater numbers leaving than that. If this trend continued the force would lose more officers than planned.

With regard to recruitment the Force were aiming for a 2,142 as the number of officers. Recruitment was planned for next year and there could be an additional two cohorts at the end of next year if needed.

During discussions the following points were raised:-

- The Force had lost a number of experienced CID officers and these posts needed to be recruited to. Many CID officers were based in the larger local police stations so still remained local officers.
- 27.2% of officers were currently female.

## **RESOLVED 2014/012**

That the report be noted.

## **DRAFT REFRESHED POLICE AND CRIME PLAN 2014-18**

Kevin Dennis introduced the report which set out the draft refreshed Police and Crime Plan for 2014-18.

The Plan had been updated following consultation with partners.

During discussions the following points were raised:-

- The Force had been trialling "Street to Suite" which had proven to be expensive. The Force were now considering using support officers to drive the vehicles rather than warranted officers. The Force could not afford to re-open Worksop Custody Suite.
- In relation to co-location relating to John Robinson House there were a couple of options being considered and a revised business case was being prepared. The change would affect both the City and the north of the County and therefore it was important to ensure all views were heard and taken into account before a recommendation was made. The change would have a big impact so it was important to take the time to ensure the right decision was made.

## **RESOLVED 2014/013**

That the refreshed Police and Crime Plan for 2014-18 be noted.

### **PERFORMANCE AND INSIGHT REPORT**

Assistant Chief Constable Simon Torr introduced the report which set out the performance of the Force to January 2014.

It was anticipated that the overall outturn would be about the same as 2012/13 which would be a good result considering where the crime figures were in June/July – an increase in crime of 6%. Turnaround began in October on overall crime.

Burglary was still up by 10% but this is compared to an increase of 30% earlier in the year.

The Force were doing reasonably well compared to its Most Similar Forces (MSF). The City had moved up two places and was now 6<sup>th</sup> of eight.

During discussions the following point was raised:-

- There was a dilemma with Domestic Violence in that the Force were encouraging more reporting which made the figures increase. It was important to ensure the focus is not just on the figures. It was important to ensure a partnership approach and to get the response right to ensure there was a reduction in repeat victims.

## **RESOLVED 2014/014**

That the report be noted

### **REVENUE BUDGET MANAGEMENT REPORT 2013-14: YEAR TO JANUARY 2014**

Margaret Monckton introduced the report which showed that there was a slight overspend for the year so far with two months still to go.

During discussions the following points were raised:-

- In relation to efficiency savings, the target was £8.6m from the original plans and £7m of those had been delivered. Some had not been delivered as the plans had changed and were therefore no longer suitable. There were a number of vacancies which had generated savings.
- The savings plan for 2014/15 were currently being finalised. £12.7m savings were required in 2014/15 and plans for these were being prepared. It was recommended that the force identify more saving than required to ensure that the target could be met even if some of the plans did not happen or the timetable slipped.

- A tracker was being developed to ensure that the planned savings could be tracked to ensure that the expected savings were generated.

**RESOLVED 2014/015**

That the report be noted.

**PERIOD 10 CAPITAL MONITORING AND FORECAST REPORT 2013-2014**

**RESOLVED 2014/016**

- 1) That the Period 10 forecast of £7.485m be approved as set out in paragraph 4.2 of the report.
- 2) That the virement between projects as detailed in paragraph 4.7 of the report be approved.

**WORK PROGRAMME**

Kevin Dennis introduced the report which provided a programme of work and timetable of meetings for the Strategic Resources and Performance meeting.

**RESOLVED 2014/017**

That the report be noted.

The meeting closed at 12.30 pm

CHAIR

<b>For Information</b>	
<b>Public</b>	<b>Public</b>
<b>Report to:</b>	<b>Strategic Resources and Performance Meeting</b>
<b>Date of Meeting:</b>	<b>23 May 2014</b>
<b>Report of:</b>	<b>The Chief Constable</b>
<b>Report Author:</b>	<b>Laura Spinks</b>
<b>E-mail:</b>	<b>Laura.spinks@nottinghamshire.pnn.police.uk</b>
<b>Other Contacts:</b>	
<b>Agenda Item:</b>	<b>5</b>

## Chief Constable's Update Report

### 1. Purpose of the Report

- 1.1 The purpose of this report is to update the Office of the Police and Crime Commissioner (OPCC) of significant events and work that has taken place since the previous update in January 2014.

### 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 the most recent significant and notable events that have taken place since the previous update report in January 2014.

### 4. Summary of Key Points

- 4.1 The attached report provides updates across a range of activity that has taken place within Nottinghamshire Police since the previous update report in January 2014 (please see Appendix 1).
- 4.2 A significant amount of work has taken place since the previous update was provided to the OPCC and the report attached gives the highlights of some of the changes and developments that have occurred.
- 4.3 This report will continue to be provided on a quarterly basis.

### 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 This is an opportunity to make the OPCC aware of the significant events for Nottinghamshire Police since September 2013, the majority of which are already in the public domain. There are no risks.

## **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 Updates within the attached appendix comply with legislation around the publication of court cases and other associated police communications.

## **11. Details of outcome of consultation**

11.1 There has been no consultation on this report as it is for information only.

## **12. Appendices**

12.1 Appendix 1 – Chief Constable's Update Report 23<sup>rd</sup> May 2014.

## **Appendix 1**



# **Chief Constable's Update Report**

Strategic Performance and Resources Board

23<sup>rd</sup> May 2014

Version 1.0

**-NOT PROTECTIVELY MARKED-  
NOTTINGHAMSHIRE POLICE**

**1.0 Introduction**

- 1.1 Since the previous update report was presented to the Strategic Performance and Resources Board in January 2014, work has been ongoing to design an even more efficient and effective Force that continues to deliver value for money and improved customer satisfaction, continues cutting crime and keeps the communities of Nottinghamshire safe from harm.
- 1.2 Underpinning all of the work that takes place across the Force are the PROUD values (please see details attached at appendix 1). As the Chief Constable, I am clear that all officers and staff uphold the PROUD values in the way they represent Nottinghamshire Police and in everything that they do. As the Government and Police Service launches the national Code of Ethics we will ensure that we fully support its implementation and demonstrate that the Code underpins, supports and reinforces our PROUD values.
- 1.3 An update on the Force's change programme, 'Designing and Delivering the Future of the Force' (DTF) is included in this report to show how Nottinghamshire Police is responding to the most recent budget cuts and developing a workforce for the future. The Force values clearly support this programme of work as we move forward as one team to ensure longevity in the highest level of service provision for the communities of Nottinghamshire.
- 1.4 In addition to the work described above and below, which is being carried out with our staff and officers, we have, amongst many other things:
- been subject to a number of inspections by HMIC,
  - made key developments in our IT,
  - seen changes to the way we work collaboratively in terms of Operational Support,
  - made many outstanding arrests,
  - undertaken numerous complex investigations,
  - held the first 'Celebration of Achievement' awards event,
  - seen a change to the way in which Operational Support resources are managed, and
  - made changes to the Force's Front Counter service.
- 1.5 This report gives an update on just some of the work that has been taking place recently and is set out by each of the Force's three priority areas;
1. To cut crime and keep you safe
  2. To spend your money wisely
  3. To earn your trust and confidence

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**2.0 Priority 1: Cut Crime and Keep You Safe**

- 2.1 Crime in Nottingham continues to fall. During 2013/14 there was a 0.6% overall crime reduction in the city, which meant that Nottingham experience the lowest recorded crime levels since the early 1980s. This is testament to the hard work of our officers and staff who continue to deliver an exceptional level of service to the communities in Nottingham.
- 2.2 There has been much work taking place in the city over recent months to achieve this crime reduction. The appealing abundance of mobile phones and tablet devices carried by people in the city has led to an introduction of a Mobile Phone Team. The result of their work has been a significant reduction in mobile phone theft across the city. Use of technology by the team has seen many phones and i-pads tracked and recovered while searches of key locations have resulted in numerous phones being seized. They also target venues and events at key times based on the sharing of intelligence nationally.
- 2.3 Prolific shop offenders are targeted through Operation Dormice, which is a Force-wide Operation focussed on tackling shop theft. This Policing Operation has led to a reduction in offending by 58% between January and March 2014 and is now a Force-wide policing operation.
- 2.4 In addition to the above, a Burglary Team has been established in the city in order to tackle car key and Asian gold burglaries. The Team works closely with Trading Standards and the local policing team to identify and close down outlets for stolen goods and have been successful in bringing offenders to justice who were responsible for a series of burglaries.
- 2.5 As well as the recent successes in the city, the county Basic Command Unit (BCU) has achieved a 40% reduction in vehicle crime during January to March 2014 when compared with the same period in 2013. This is reflected in the Force's overall vehicle crime figures, which showed a reduction of 47 offences between 1 April 2013 and 31 March 2014 and 88 fewer thefts from vehicles achieved through targeted activity and close partnership working.
- 2.6 The county is also continuing its work to tackle the harmful effect of irresponsible drinking and has achieved the Local Alcohol Action Area status (a project led by the Home Office, which is running between February 2014 and March 2015). The project has three specific objectives;
1. Reduce alcohol related Crime and Disorder;
  2. Reduce negative health impacts;
  3. Promote a vibrant and diverse Night Time Economy by encouraging alternatives to drinking

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- 2.7 A three year early intervention plan for young people aged 10-17 is being developed in the county BCU. Young people, along with their carers, are invited to educational intervention workshops, which are designed to address issues relating to; antisocial behaviour (ASB) where alcohol played a key part for them or the people they were with; licensing offences associated with ASB and the purchase of alcohol; and low level drugs offences.
- 2.8 Recently, a plain clothes policing operation in which a handbag containing a purse with money in was abandoned in pubs in Mansfield has underlined the safety of the town and the honesty of those enjoying a night out there. The handbag was left unattended in three town centre premises and in all venues it was picked up and handed to staff working there. This policing operation has been run three times since the start of December and each time the bag has either not been taken and has been handed in on eight occasions.
- 2.9 Since the previous update report in January, there have been many changes and achievements for a number of our specialist support departments. For example, a HMIC report published in March praised the effectiveness in several areas of the Force's approach to taking domestic abuse (DA). The report also set out a number of recommendations for improvement, which were welcomed by the Force. Public Protection has developed strong links with other organisations so that information is shared to protect high risk victims. A second Domestic Abuse training DVD has been created by the Force Corporate Communications Department and will be shown to every officer in Force from May onwards.
- 2.10 In addition, the Force had previously taken part in the pilot for Domestic Violence Disclosure Schemes (DVDS), formally known as 'Claire's Law', which has now been rolled out nationally. The Force is now rolling out the Domestic Violence Protection Order and Domestic Violence Protection Notice schemes, which give police officers the power to prevent offenders returning to their address for a period of time. This is being rolled out regionally by Superintendent Helen Chamberlain.

**3.0 Priority 2: To Spend Your Money Wisely**

- 3.1 Nottinghamshire Police's overarching vision is 'To be the best performing Police Force in England and Wales'. In order to achieve this vision we will ensure that the budget allocated to us is spent wisely and that a balanced budget is delivered at the end of the year.
- 3.2 Since the Government announced the austerity measures in 2010, the Force has made over £40 million savings. However, the funding pressure continues to grow and, due to this and continued price and salary inflation, we must now save an additional £12.7 million in 2014/15. This makes the delivery of a balanced budget at the end of the year, even more of a challenge.

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- 3.3 We are working to deliver these savings through the continuation of our efficiency work and the development of the 'Designing and Delivering the Future of the Force' programme, which is being led by Superintendent Mark Holland and Chief Inspector Linda McCarthy.
- 3.4 The Programme is based on a 'systems thinking' approach to designing out waste across a number of systems. Focus groups have taken place with Divisional and Departmental staff focusing on demand, processes and output. The aim has been to engage with officers, staff, the public and our partners to make a mature assessment of what areas require attention to improve our services further. Design champions have been a major part of the engagement process, drawing on staff from different ranks, grades, departments, and divisions who volunteered to share their knowledge and expertise and inform the change process. The three phases of the work are:
- Phase 1: Operational Policing
  - Phase 2: Crime and Justice
  - Phase 3: Corporate Services
- 3.5 The Forcewide Cannabis Dismantling team is now fully operational and are on track to save £100,000 in their first year. The team are producing quality intelligence submissions allowing analysts to properly link crime scenes together for the first time. They are also now trained and equipped to execute fail to appear warrants and since their conception the number of outstanding warrants forcewide has begun to decrease. We have saved a further £40,000 so far this year on forensic submissions for drugs as the drugs experts are now providing the service in house.
- 3.6 A key part of the work to ensure consistent and continuous service delivery is the concept of an integrated service provision, which is being pursued on the county BCU. There is an ambition by the Division to build the most integrated services in the country thereby improving partnership working and focusing on shared priorities and intelligence with partner organisations.
- 3.7 A key element of the Policing Plan is to make full and effective use of our website, using a range of traditional and social media channels, to keep people informed about what we are doing and make it easier to communicate with us. The county BCU is at the forefront of employing robust research based evaluation in relation to such technology in order to accurately inform future technology use. A research programme is currently underway to evaluate the effectiveness of police-led social and digital media engagement with young people and determine whether such platforms realise the potential benefits that are associated with effective community engagement.

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- 3.8 The county BCU has also been at the forefront of maximising the value and contribution of our volunteer force with proposals currently being presented to the Chief Officer Team around the creation of a centralised department designed specifically to coordinate and maximise the deployment and use of the volunteer workforce. This represents an innovative approach to the way such assets are used.
- 3.9 Nottinghamshire Police is continuing to be at the forefront of change in the East Midlands Region. On 1<sup>st</sup> April 2014 a new regional command structure for specialist policing teams in the East Midlands went live. The East Midlands Operational Support Services (EMOpSS) now has responsibility for managing and deploying resources including firearms, dog sections, search and roads policing units in Leicestershire, Lincolnshire, Northamptonshire and Nottinghamshire. Leading the team is Chief Superintendent Chris Haward of Leicestershire Police, who will be supported by Superintendent Ian Howick (Nottinghamshire Police) for the south of the region as well as specialised services and Superintendent Shaun West (Lincolnshire Police) for the two northern counties as well as armed policing and strategic roads policing. The establishment of this regional team will ensure even greater value for money through the provision of specialist police services in a consistent approach across the East Midlands region.
- 3.10 In September 2013 the restructure of Public Protection was completed. The structure changed from a hybrid model where the ownership and management of resources was split three ways to a centrally managed, owned locally delivered model. The benefits are currently being evaluated through a six month review but ostensibly Public Protection is in effect a stand alone department that now manages its own major investigations and through the use of Omni competent managers and staff now manage enquiries across the whole force area.
- 3.11 As part of their inspection programme, HMIC have visited the Force on two recent occasions to look at how we spend our money and make the best use of police officer and front line police staff time. HMIC undertook an inspection of Nottinghamshire Police between 24<sup>th</sup> - 27<sup>th</sup> March 2014 on 'Making Best Use of Police Time'. The inspection was focused on preventative policing, police attendance, and freeing up police time. Key questions about preventing crime, how forces respond when incidents are reported, and freeing up time for front line staff by exploiting technology etc and other areas of the business were included. The results of this inspection are due to be published at the end of June/beginning of July.
- 3.12 HMIC also carried out a 'Valuing the Police 4' inspection of Nottinghamshire Police on 12<sup>th</sup> and 13<sup>th</sup> May. The purpose was to look at how we are responding to the remainder of the spending review and to look at our preparations for 2015/16 and beyond. The results of this inspection will be shared with us in due course.

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**4.0 Priority 3: To Earn Your Trust and Confidence**

- 4.1 Victim satisfaction and public confidence in local police has improved significantly in recent years. However, the force continues to focus on understanding victims and witnesses and on our diverse communities in order to help us understand the different and changing needs and expectations of the public that we serve.
- 4.2 Understanding our demand is a key to helping us work with our communities in order to build their trust and confidence in Nottinghamshire Police. This year we will see the Force Control Room transform to a Contact Resolution and Incident Management hub with a problem solving approach to all incoming public demand and further improving the way that we problem solve incidents for people who call for service.

The work will be closely linked to key partners so that the public have problems solved at the first point of contact by the right agency, preventing the need for further calls for service, and ensuring improved satisfaction. We are working closely with Lancashire and Staffordshire Police who have implemented this improved approach and are starting to see the benefits for the public.

- 4.3 Nottinghamshire Police come into contact with a number of people affected by mental health issues. In order to help improve our services to people with these issues, we have set up a mental health tactical group to tackle all force issues that affect demand, crime and sickness regarding mental health. This links closely with the prevent agenda. We have re-written the joint protocol with partners around Section 136 of the mental Health Act to define what 'exceptional circumstances' means regarding bringing people into custody, which should reduce the numbers of people that need to be brought into custody with mental health issues and ensure that they are given the most appropriate treatment to meet their needs. Triage cars went live on 4<sup>th</sup> April 2014. In addition funding has been secure from the Office of the Police and Crime Commissioner via the Reducing Reoffending Board, to increase operating hours of the mental health nurses in the custody suites from five to seven days a week.
- 4.4 There has been a significant amount of work taking place in the city and county to address hate crime related matters. Chief Inspector Ted Antill is working with the PCC, City and County Council and the Hate Crime Steering Group to develop the third party reporting service, which is up and running in 23 locations. The emphasis is on locally-based, face-to-face interaction between victims of hate crime, or persons reporting on someone else's behalf, and people at the Centres who are trained to identify hate crime, offer support and signpost to agencies who can assist.

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2013/14 saw a total of 693 hate crimes recorded by Nottinghamshire Police, an increase of 16.7% (99 more crimes) on the previous year. This reflects the hard work of all agencies involved to give victims the confidence to come forward and report hate crime.

- 4.5 There has also been a significant amount of work regarding the use of stop and search over recent months. The Force's Professional Standards Department is working to increase the confidence of communities most likely to be stopped and searched by encouraging people to report any concerns to us. Work is also being undertaken to enhance the mobile data solution to enable the effective mapping of the location of stop and searches to help understand any disparity across communities. We are also further developing our youth engagement through visits to schools and offering explanations of rights and powers as well as arranging meetings for young people and local officers to raise awareness of the impact of stop and search and to help improve confidence.
- 4.6 The county BCU is leading an initiative designed to identify new ways of engaging young people with a view to improving trust and confidence. The initiative is being led by divisional Schools and Early Intervention Officers and will involve a cross sectional survey of 600 plus young people from across the organisation. There will be an evaluation of the way we currently engage with young people with a view to establishing the most appropriate methods of future engagement.
- 4.7 Further work with young people is being developed by the county BCU, which is currently in the process of developing an innovative method to facilitate the inclusion of young people from across the Force area in an online forum whereby they can influence local decision making; the ultimate aim here is to improve trust and confidence within this part of the community. Local officers are seeking to create the forum using an online video or web based conferencing facility that would convene three to four times a year and involve young people from across the county area. The forum would be a merged Independent Advisory Group (IAG) and Safer Neighbourhood Group (SNG) in which invited young people would 'log on' from home or at an agreed community venue and participate in young people / police related discussions. Members will be seen as critical friends to the organisation and the forum would have defined links with the current (adult) IAG process. Not only would we seek young people's opinions on local policy and decision making, we will seek to discuss the issues that have been identified by local young people offering problem solving advice that can be disseminated to Neighbourhood Policing Teams across the organisation.
- 4.8 In the city, victim satisfaction remains above the national average. Work has taken place with Victim Support to brief every manager on victim care and the city has led on the introduction of the Victim Strategy, which is fully linked with the Sergeants toolkit.

**-NOT PROTECTIVELY MARKED-  
NOTTINGHAMSHIRE POLICE**

- 4.9 Vanguard Plus, Vanguard and the Community Cohesion Team working across the City continue to build trust amongst the communities in Nottingham. Innovative work with Nottinghamshire Probation Trust and the Department for Work and Pensions has seen routes out of criminality for young people being tested with huge success. The vast majority of those engaged in the scheme are now on apprenticeships or in work and there has been a corresponding and significant reduction in serious youth violence compared to last year.
- 4.10 The City has also retained its Purple Flag Award - an award for excellence in the management of the night time economy. The new joint licensing approach has seen significant achievements at venues, specifically Rock City where engaging with management to improve security in the club has seen violence and mobile phone theft significantly reduced.
- 4.11 Street Pastors continue to be supported and now over 100 volunteers are involved in the city centre from 10pm-3am for anyone who needs a place of safety, first aid, advice or somewhere to wait for friends or a taxi. An indication of the success of this scheme is the fact that it has been expanded to cover Bulwell, Sneinton and St Ann's. Overall, the whole City has seen NTE Violence reduce.
- 4.12 A survey released by the CDP in March reported that perceptions of ASB continue to improve, almost all types of ASB have seen an improvement, people are reporting they "feel" safer, and confidence in the Police and Council remains high. Of note the new [ASB Crime and Policing Act \(2014\)](#) has been introduced by the government, which has been directly influenced by experiences of anti-social behaviour and policing in Nottinghamshire.

**Additional Information**

- In March this year the Police Cadets won the 2014 National Cadet Competition Trophy at the Emergency Services Cadet Competition. Over one weekend the cadets took part in a grueling test of skill and competed in a nighttime orienteering exercise, an army fitness test, an army assault course, weapon handling, map reading skills, problem solving, potted sports, a gun run and a battle exercise where casualties had to be rescued from the local beach.
- On 29 and 30 January, the Force held its first ever 'Celebration of Achievement' ceremony at the Albert Hall in Nottingham. There were a mix of Chief Constable's and Crown Court commendations as well as long service medals and certificates. This is a new style recognition ceremony designed to celebrate long service and individuals who have gone above and beyond the call of duty together at one event.

Appendix 1

## **PROUD To Serve: Our Values**

PROUD embodies everything we stand for as an organisation.

**P**rofessional

**R**espect for all

**O**ne Team

**U**tmmost integrity, trust and honesty

**D**oing it differently

<b>For consideration</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>23 May 2014</b>
<b>Report of:</b>	<b>Chief Finance Officer</b>
<b>Report Author:</b>	<b>Jim Molloy</b>
<b>E-mail:</b>	<b>James.molloy12299@nottinghamshire.pnn.police.uk</b>
<b>Other Contacts:</b>	
<b>Agenda Item:</b>	<b>6</b>

## **Year End Treasury Management Review**

### **1. Purpose of the Report**

- 1.1 This report complies with the Code of Practice in relation to Treasury Management and the Prudential Indicators. The report provides the final position for Treasury activity and the Prudential Indicators for 2013/14.

### **2. Recommendations**

- 2.1 To note the information provided in the report..

### **3. Reasons for Recommendations**

- 3.1 Good financial management and governance.

### **4. Summary of Key Points**

- 4.1 In compliance with the CIPFA code of practice this report summarises the economic factors that pertained in 2013/14 and the performance on investments and borrowing.
- 4.2 Interest rates remained at low levels throughout the year with the Bank Rate fixed at 0.5%, low investment returns continued although Gilts rose sharply in 2013 before dipping in first quarter of 2014 as uncertainty in markets returned.
- 4.3 The Commissioner continues to maintain an under borrowed position, using available reserves whilst the return on investments is low, the CFO to the Commissioner will continually review this position as market conditions change.
- 4.4 Despite historically low investment returns our investments compared favourable to relevant comparators.

### **5. Financial Implications and Budget Provision**

- 5.1 As set out in the report.

### **6. Human Resources Implications**

- 6.1 None

## **7. Equality Implications**

7.1 None

## **8. Risk Management**

8.1 Risks are managed by adherence to the CIPFA code and by regular monitoring and reporting.

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

9.1 None

## **10. Changes in Legislation or other Legal Considerations**

10.1 Compliant with guidance issued by CIPFA

## **11. Details of outcome of consultation**

11.1 none

## **12. Appendices**

12 Appendix 1: The Nottinghamshire Office of the Police and Crime Commissioner Annual Treasury Management Review 2013-2014  
Appendix 2: Prudential and treasury indicators.

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# Appendix 1

## The Nottinghamshire Office of the Police and Crime Commissioner Annual Treasury Management Review 2013-2014

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### 1. Introduction

The Nottinghamshire Office of the Police and Crime Commissioner is required by regulations issued under the Local Government Act 2003 to produce an annual treasury management review of activities and the actual prudential and treasury indicators for the year. This report meets the requirements of both the CIPFA Code of Practice on Treasury Management (the Code) and the CIPFA Prudential Code for Capital Finance in Local Authorities (the Prudential Code).

During 2013-2014 the minimum reporting requirements were that the Commissioner should receive the following reports:

- an annual treasury strategy in advance of the year (PCC decision 20 Feb 2013)
- a mid year treasury update report (Strategic Resources and Performance 20 November 2013)
- an annual review following the end of the year describing the activity compared to the strategy (this report)

There is a continued requirement for scrutiny within the regulatory framework and this report is an important aspect including adherence to policies and performance against previously set indicators

The Chief Financial Officer to the Commissioner also confirms that it has complied with the requirement under the Code to give prior scrutiny to all of the above treasury management reports prior to the above reports being presented. The Prudential Indicators for the year are attached as addendum to this report.

### 2. The Economy and Interest Rates

The financial year 2013-2014 continued the challenging investment environment of previous years, namely low investment returns, although levels of counterparty risk reduced slightly. The original expectation for 2013-2014 was that the Bank Rate would not rise during the year and for it to gently rise from quarter 1 2015. This forecast rise has now been pushed back to a start in quarter 3 2015. Economic growth (GDP) in the UK was virtually flat during 2012-2013 but surged strongly during the year. As a result there was no additional quantitative easing during 2013-2014 and Bank Rate ended the year unchanged at 0.5% for the fifth successive year. CPI inflation remained substantially above the 2% target during 2013, but by January 2014 it fell below the target rate to 1.9% and then fell further to 1.7% in February. It is expected to remain slightly below the target rate for most of the two years ahead.

Gilt yields were on a sharply rising trend during 2013 but volatility returned in the first quarter of 2014. Rates dipped down amid fears regarding emerging markets, vulnerabilities in the Chinese economy, the increasing danger for the Eurozone to drop into a deflationary spiral, and the situation in the Ukraine. This reflected a flight to quality into UK .

The Funding for Lending Scheme, announced in July 2012, resulted in a flood of cheap credit being made available to banks which then resulted in money market investment rates falling drastically in the second half of the year and continuing into 2013-2014. That part of the Scheme which supported the provision of credit for mortgages was terminated in the first quarter of 2014 as concerns rose over resurging house prices.

The UK coalition Government maintained its tight fiscal policy stance but recent strong economic growth has led to a cumulative reduction in the forecasts for total borrowing, of £97bn over the next five years. This results in a £5bn surplus in 2018-19.

The Eurozone debt crisis subsided during the year and the confidence in the ability of the Eurozone to remain intact increased substantially. Perceptions of counterparty risk improved following commitments in July 2012 to support struggling Eurozone countries. This led to a return of confidence in its banking system which has continued into 2013-2014. However, this is not to say that the problems of the Eurozone, or its banks, have ended as the zone faces the likelihood of weak growth over the next few years at a time when the total size of government debt for some nations is likely to continue rising. Upcoming stress tests of Eurozone banks could also reveal some areas of concern.

### **3. Overall Treasury Position as at 31 March 2014**

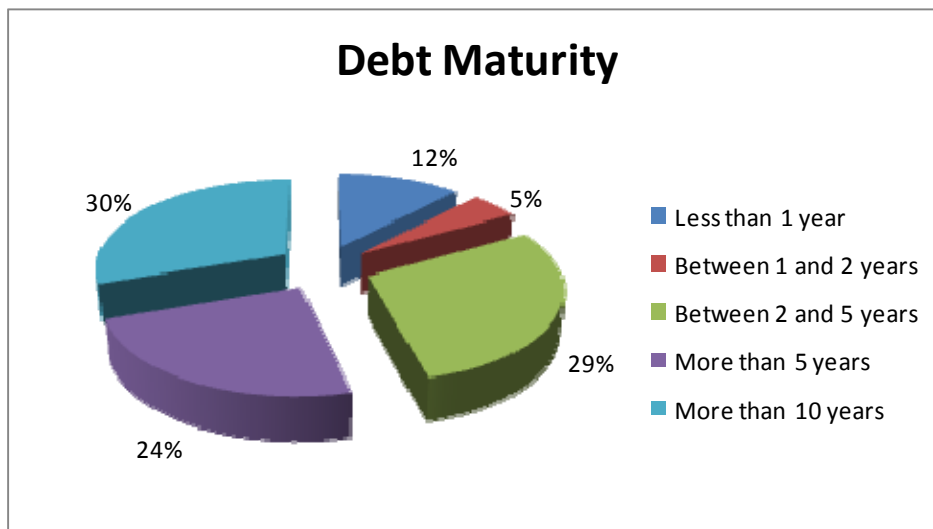
At the beginning and the end of 2013-2014 the Commissioners treasury position was as follows:

	31 March 2013	£m	31 March 2014	£m
Total Debt	35.7		31.5	
Capital Financing Requirement	48.0		49.0	
Over / - Under borrowing	-12.3		-17.5	
Total Investments	16.3		11.7	
Net debt	19.4		19.8	

### **4. The Strategy for 2013-2014**

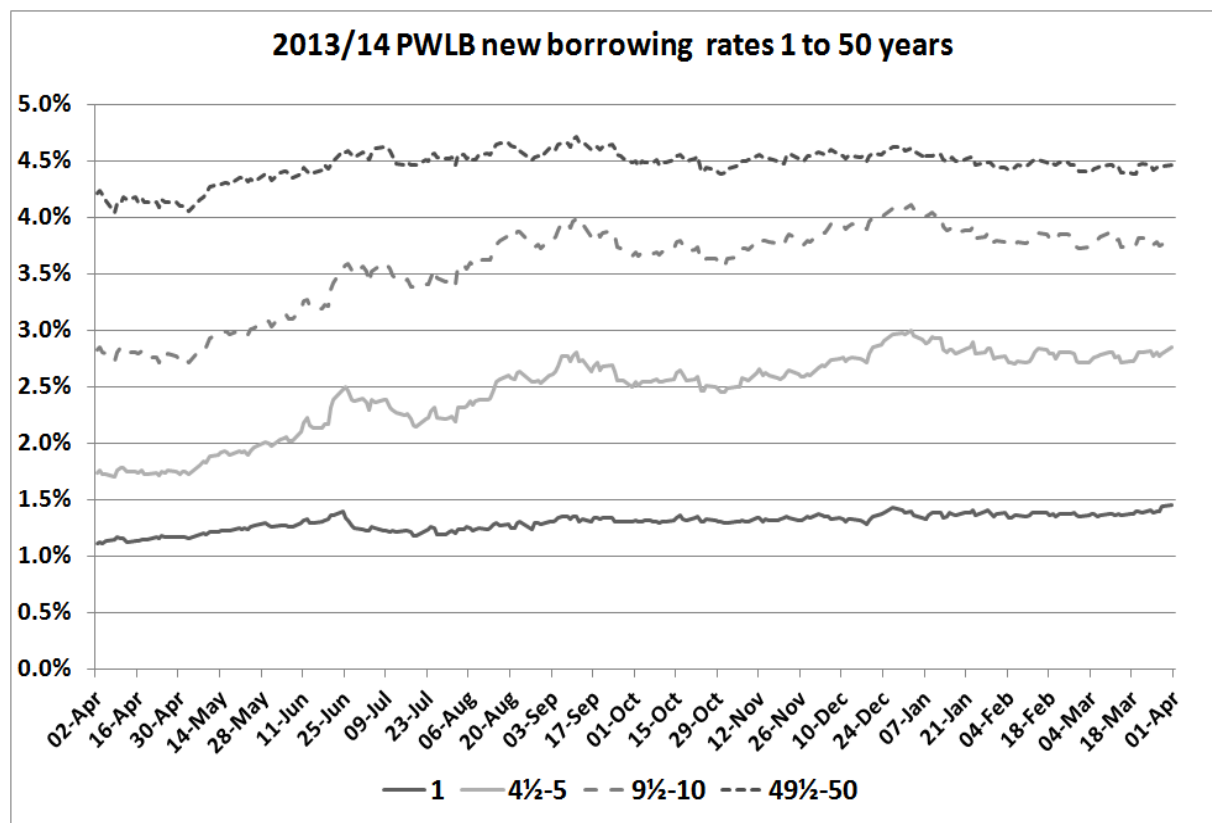
The Commissioner has maintained an under borrowed position. This means that the capital borrowing need (the Capital Financing Requirement) has not been fully funded with reserves balances being utilised. This is a pragmatic and cautious approach at a time of high risk in investments. The CFO to the Commissioner carefully monitored this situation, whereby investments would continue to receive relatively low returns compared to borrowing rates. The strategy was to avoid unnecessary borrowing while ensuring that reserves were sufficient to meet the level of under-borrowing.

The borrowing maturity at the end of the year is illustrated in the following pie chart.



## 5. Borrowing Rates in 2013-2014

The graph below shows how PWLB certainty rates have risen from historically very low levels during the year.



## 6. Borrowing Activity for 2013-2014

As interest rates rose with the PWLB it became possible to repay a £2.5m loan at 1.46% without penalty June 21 2013 and replace this with short term loans on the open market at lower interest rates.

Original interest was due to be repaid between 21/6/2013 to 23/12/2015. Replacements have been arranged up to the 27/01/2015 so far, and overall savings will have been made as long as the final replacement is at an average rate of less than 2.58%

The budget for interest was £1.4m and savings of £0.1m were possible due to delays in borrowing.

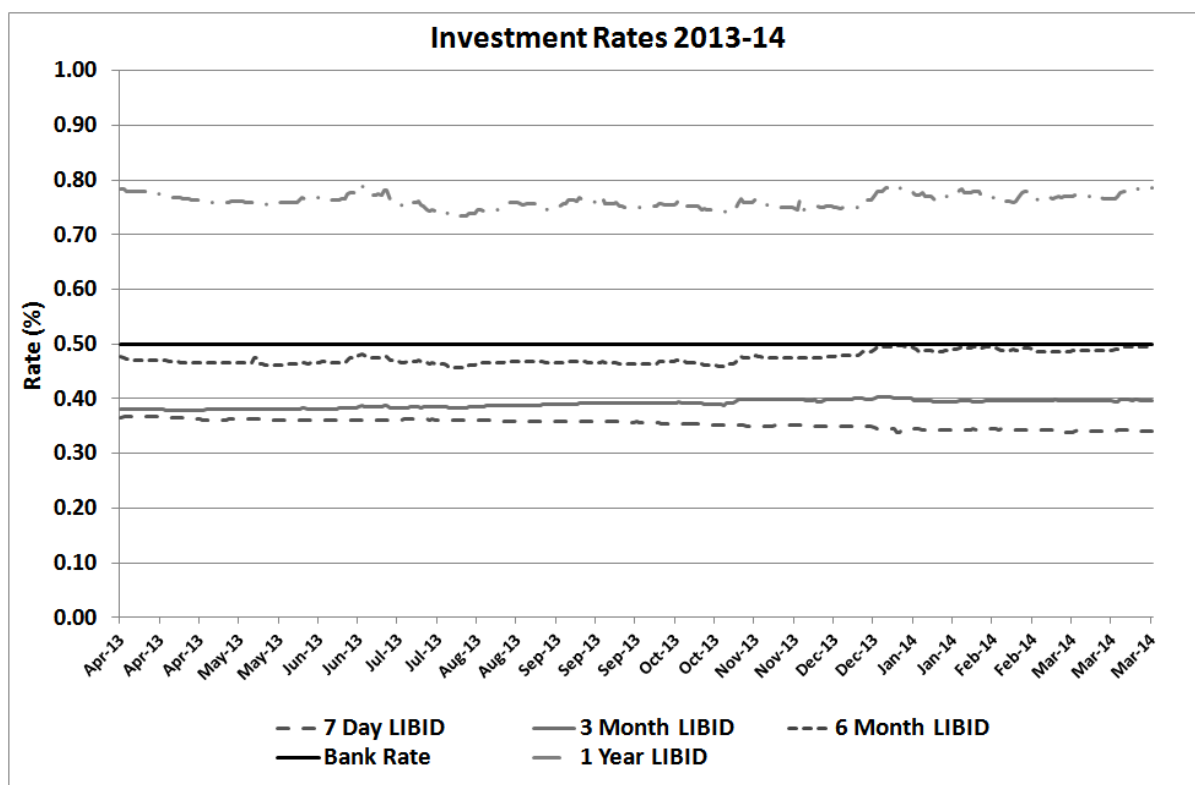
The only borrowing during the year was for the restructuring as already described.

The summary of borrowing activity is as follows.

	<b><u>Position @</u></b> <b><u>01/04/13</u></b> £	<b><u>Loans taken</u></b> £	<b><u>Loans repaid</u></b> £	<b><u>Position @</u></b> <b><u>31/03/14</u></b> £
<b><u>Long Term Borrowing</u></b>				
PWLB	31,915,255	0	(6,463,371)	25,451,884
LOBO	3,500,000	0	0	3,500,000
<b>Total Long Term Borrowing</b>	35,415,255	0	(6,463,371)	28,951,884
<b><u>Temporary Borrowing</u></b>				
Local Authorities	0	2,500,000	0	2,500,000
Banks & Other Institutions	0	0	0	0
<b>Total Temporary Borrowing</b>	0	2,500,000	0	2,500,000
<b>Total Borrowing</b>	<b>35,415,255</b>	<b>2,500,000</b>	<b>(6,463,371)</b>	<b>31,451,884</b>

## 7. Investment Rates in 2013-2014

The Bank Rate remained at its historic low of 0.5% throughout the year, unchanged for five years. Market expectations as to the timing of the start of rate increases ended up unchanged at early 2015. The Funding for Lending Scheme resulted in deposit rates remaining depressed during the whole of the year, despite the part of the scheme supporting provision of credit for mortgages ending in the first quarter of 2014.



## 8. Investment Outturn for 2013-2014

The Authority's investment policy is governed the annual investment strategy incorporated within the Treasury Management Strategy. This policy sets out the approach for choosing investment counterparties, and is based on credit ratings provided by the three main credit rating agencies supplemented by additional market data (such as rating outlooks, credit default swaps, bank share prices etc.).

The investment activity during the year generally conformed to the approved strategy. There were two occasions when the investment with Barclays exceeded the maximum investment allowed (£7m) by small amounts due to unforeseen credits. There were no no liquidity difficulties. The strategy has two levels of maximum investment allowable in Money Market Funds. The general ceiling of £7m and an increased ceiling of £10m, which requires the authority of the Chief Financial Officer to the Commissioner to utilise. During 2013-2014 there were 41 days which fell into the latter category.

The average invested balance was £32m and earned 0.60% (£0.2m). This compares favourably to the average 7 day LIBID uncompounded rate of 0.34%.

### Temporary Investment

	<u>Position @</u> <u>01/04/13</u> £	<u>Investments</u> <u>made</u> £	<u>Investments</u> <u>withdrawn</u> £	<u>Position @</u> <u>31/03/14</u> £
Banks	(7,000,000)	(4,920,000)	5,910,000	(6,010,000)
Building Societies	0	0	2,000,000	0
Local Authorities	(2,000,000)	0	0	(2,000,000)
MMF	(7,300,000)	(216,215,000)	219,805,000	(3,710,000)
<b>Total Investment</b>	<b>(16,300,000)</b>	<b>(221,135,000)</b>	<b>227,715,000</b>	<b>(11,720,000)</b>

### Investment:

	<u>Position @</u> <u>01/04/13</u> £	<u>Investments</u> <u>made</u> £	<u>Investments</u> <u>withdrawn</u> £	<u>Position @</u> <u>31/03/14</u> £
Fixed Term Investment	(2,000,000)	(2,000,000)	0	(4,000,000)
Variable Term Investment	(14,300,000)	(221,135,000)	227,715,000	(7,720,000)
	<b>(16,300,000)</b>	<b>(223,135,000)</b>	<b>227,715,000</b>	<b>(11,720,000)</b>

34.13%

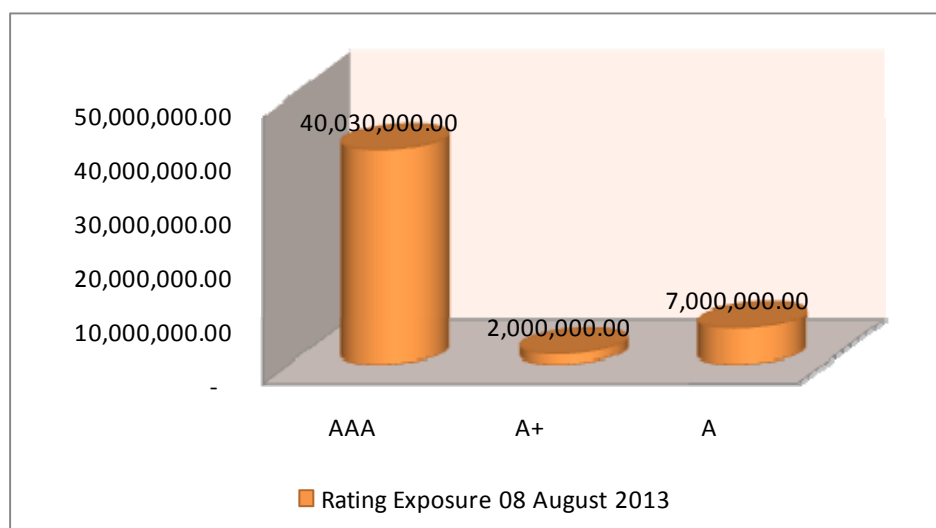
Proportion of Fixed Term Investment held

65.87%

Proportion of Variable Term Investment held

## 9. Security of Investment

The quality of counterparties for investment is governed by the approved Treasury Management Strategy. This is monitored on a daily basis and an important part of this is the credit agency ratings. The maximum investment held during the year was £49m million held on 08/08/2013, when pension top up grant and August main police grant had just been received. The following graph shows the rating exposure on that day.



The majority of investments are made in money market funds which all carry a AAA rating, being the most secure available. The four being used by The Commissioner are as follows and shows how they are ranked for performance (judged by net 1 day yield)

out of the 42 available funds. Money market funds operate by spreading risk across a wide variety of counterparties many of which are not available to smaller investors. The impact of any counterparty failure is therefore minimised. It is also important that Commissioner forms a minor part of the fund. At all times the PCC has formed less than 0.5 of a % of any fund.

<b>Money Market Fund</b>	<b>Max Investment exposure at 08/08/13 £m</b>	<b>Ranking out of 42 12/05/14</b>	<b>Interest rate at 12/5/14 %</b>
<b>Ignis</b>	10.0	1	0.43
<b>Federated Investors</b>	10.0	5	0.40
<b>Black Rock</b>	10.0	8	0.38
<b>Goldman Sachs</b>	8.0	10	0.37



## **Appendix 2: Prudential and treasury indicators**

The net borrowing and the Capital Financing Requirement (CFR) indicator ensures that borrowing levels are prudent over the medium term the Authority's external borrowing, net of investments, must only be for a capital purpose. This essentially means that the Authority is not borrowing to support revenue expenditure. In order to ensure this the following key indicator of prudence is in place. External borrowing does not (except in the short term) exceed the total of CFR in the preceding year plus the estimates of any increases in CFR in the current and next two financial years

The authorised limit is the "affordable borrowing limit" required by s3 of the Local Government Act 2003. The Authority does not have the power to borrow above this level. The table below demonstrates that during 2013-2014 the Authority has maintained gross borrowing within its authorised limit.

The operational boundary is the expected borrowing position of the Authority during the year. Periods where the actual position is either below or over the boundary is acceptable subject to the authorised limit not being breached.

Actual financing costs as a proportion of net revenue stream - this indicator identifies the trend in the cost of capital (borrowing and other long term obligation costs net of investment income) against the net revenue stream.

## **Prudential Indicator Monitoring 2013-2014**

### **Section 1 - Indicators Based on Expected Outcomes**

#### **Affordability:**

	2012-13 Authority Approved Indicator	2012-13 Outturn @ 31 Mar 13	2013-14 Authority Approved Indicator	2013-14 Outturn @ 31 Mar 14
1) Ratio of Financing Costs to Net Revenue Stream	1.7%	1.5%	1.8%	1.7%
2) Incremental Impact of Capital Investment Decisions	£3.46	-	£2.09	-
3) Capital Expenditure	-	£5.190m	-	£7.554m
4) Capital Financing Requirement	£51.097m	£48.016m	£50.934m	£48.998m

### **Section 2 - Indicators Based on Limits**

#### **Affordability:**

1) Actual External Debt	-	£35.415m	-	£28.952m
2) Authorised Limit for External Debt	£65.000m	-	£60.000m	-
3) Operational Boundary for External Debt	£55.000m	-	£50.000m	-

#### **Prudence:**

1) Net Borrowing Requirement & CFR	£48.553m	£50.151m	£50.934m	£58.301m
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<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>23 May 2014</b>
<b>Report of:</b>	<b>The Chief Constable</b>
<b>Report Author:</b>	<b>Daniel Skurok</b>
<b>E-mail:</b>	<b>daniel.skurok@nottinghamshire.pnn.police.uk</b>
<b>Other Contacts:</b>	
<b>Agenda Item:</b>	<b>7</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 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 – AB of the report 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 87.0%, 3.0pp 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 0.7% increase compared to the previous year, 10.6% away from target, despite this, recent months have seen improvements in trend and the Force's long term trend is stable.
  - 4.2.3 Ensure Balanced Budget – Force's current spend is £198.508m against a forecast restated budget of £198.600m, leaving a under a spend of £0.092m, 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 Appendices ###.

## **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 – AB 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.

# **Corporate Services**

## **Performance & Insight Report**

Themes 1 - 7

**Performance to March 2014**

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

Measure		Target Profile	Current Performance – 12 months to March 2014 <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>	-3.0 pp <sup>2</sup> ●	-0.3 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 January is <b>87.0%</b>. It was 87.3% for the comparative period in the previous year.</p> <p>The Force is above peers, both nationally and when compared to the Most Similar Group (MSG) average (based on 12 months of interviews ending December 2013).</p> <p>While there is no underlying difference between the divisions in terms of the headline figure (City <b>86.5%</b>, County <b>87.3%</b>), theft from vehicle crime satisfaction remains a differentiating factor, with evidence of possible deterioration across the Force. Further details on this measure are available at <b>Appendix B</b>.</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>	+5.7 pp ●	↔ <sup>3</sup>	<p>In March, <b>100%</b> of victims and witnesses responding 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>Figures for 2013/14 show an average satisfaction level of <b>95.7%</b> (April 2013 - March 2014). Additionally <b>76.0%</b> of respondents felt confident to give evidence (April 2013 - January 2014). Further details on this measure are available at <b>Appendix C</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 March 2014 <sup>1</sup>		
			Target	Trend	Summary
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><b>There is no new data for this measure.</b></p> <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 in last month's Performance and Insight Report covering performance to January 2014. Further details on this measure are available at <b>Appendix D</b>.</p>

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

Measure		Target Profile	Current Performance – 12 months to March 2014 <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>	-4.4% ●	-9.0% ↓	<p>Year-to-date (April to March 2014) there has been a <b>9.0%</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>759</b> fewer repeat victims.</p> <p>The Force is currently achieving target on this measure, with performance being driven by a reduction of <b>12.3%</b> (828 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>3.5%</b> (59 victims) when compared to last year.</p> <p>Considering Domestic Violence repeats at a divisional level; the City has recorded a <b>9.7%</b> (65 victims) increase. At neighbourhood policing area level City Central has recorded a large percentage increase (<b>28.7%</b> or 39 more victims), with City North, which accounts for nearly half of all repeat victims on the City, recording a <b>6.3%</b> (20 victims).</p> <p>The County, however, ended the year with a <b>0.6%</b> (6 fewer victims) reduction. Despite the overall reduction, only Ashfield, Bassetlaw and Gedling have recorded a year end decrease, with both Broxtowe and Newark &amp; Sherwood recording large percentage increases and Rushcliffe and Mansfield recording minor increases.</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 E</b> with the Current performance discussed in more detail at <b>Appendix F</b></p>









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

Measure		Target Profile	Current Performance – 12 months to March 2014 <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<sup>5</sup>.</p> <p>Nottinghamshire is currently ranked in 6<sup>th</sup> position (out of 8 Forces) in its MSG, and is performing in line with the group average in terms of casualties per 100M vehicle KMs (data is for the period July – September 2013, the Force was 7<sup>th</sup> in the previous quarter).</p> <p>Concern around the high number of fatal road collisions remains, with the Force having recorded a total of seven road deaths during January and February this year. This is high considering that last year the same total was not seen until May. Further details on this measure are available at <b>Appendix G</b>.</p>

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

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

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

Measure		Target Profile	Current Performance – Year-to-date to March 2014 <sup>6</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 		<p>The Crown Court continues to meet target in terms of both file quality and timeliness, with the current year to date 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><b>Please note that there is no new data available for the Magistrates Court<sup>8</sup>.</b> 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. Further details on this measure are available at <b>Appendix J</b>.</p>
			CC Timeliness -0.4pp 		
			MC Quality +0.5pp 		
			MC Timeliness -0.7pp 		
2	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 +4.3pp 		<p>Nottinghamshire Criminal Justice Area is showing a year-to-date conviction rate of <b>84.3%</b> for cases prosecuted through the Magistrates' Courts (MC) and <b>85.3%</b> for cases prosecuted through the Crown Court (CC).</p> <p>The Crown Court have achieved target year-to-date, having recorded a rate more than four percentage points higher than the national average rate. The Magistrates Court is within reach of target, at only 0.1pp below the national average. Further details on this measure are available at <b>Appendix K</b>.</p>
			MC -0.1 pp 		

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

<sup>7</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>8</sup> It has not been possible to update this information as the Magistrates Court failed to return data for the months of November through to January

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

Measure		Target Profile	Current Performance – Year-to-date to March 2014 <sup>6</sup>		
			Target	Trend	Summary
3	% 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 -5.4pp ●  MC -9.0pp ●	↔	<p>Year-to-date figures show that the current effective trial rate is <b>44.6%</b> for the Crown Court and <b>41.0%</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 since the start of 2012, and there is little change in the effective trial rate for either court this month. The proportion of cracked trials (where the defendant offers on acceptable plea or the prosecution offers no evidence) and ineffective trials (where no final outcome is reached) also remain broadly similar to last year.</p> <p>Current trends suggest that the target will be a challenging one to achieve this year. Improvements in file quality and timeliness may help to support the Criminal Justice Service in improving the effective trial rate for the courts. Further details on this measure are available at <b>Appendix L</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 March 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>	+10.6% ●	+0.7% ↔	<p>Year-to-date the Force continues to record a similar volume of offences to that recorded last year (an increase of 0.2% or 151 offences). Despite this, the Force is still a considerable distance away from the 10% reduction target and will not be able to achieve this by year end. Violence Against the Person (VAP), Theft &amp; Handling and Burglary Dwelling continue to generate a large volume of recorded offences for the Force; however recent performance has been more favourable with the period November-February recording either decreases or marginal increases for these groups compared to last year. The month of February is normally expected to be a low volume month; however, this February recorded the lowest monthly crime volume for over five years and continues a downward trend from May 2013.</p> <p>A full table showing performance by crime type can be viewed at <b>Appendix M</b>, while performance by area is at <b>Appendix N</b>.</p> <p>The Force's Priority Areas continue to show mixed performance, with the majority recording increases in crime year-to-date. A summary table of performance for these areas can be viewed at <b>Appendix O</b>.</p> <p>Current performance for All Crime is discussed in more detail at <b>Appendix P</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 March 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>	-1.5% ●	-6.5% ↓	<p>Increases recorded in the last couple of months, particularly March, has meant the Force has ended the year with a positive <b>6.5%</b> reduction, just 1.5pp lower than target. After a strong start during the first quarter, the Force lost momentum over the summer months with normal seasonal increases compared to unusual and exceptional performance recorded last year. This exceptional performance created a low baseline which made it difficult for the Force to maintain the good start to the year; however the Force still managed to perform above target for the first 11 months of the year.</p> <p>And despite both the City and County performing comparatively strong during the first three months of the year, overall Force level performance has masked an obvious and concerning divide in performance on both the City and County divisions, with the former recording a year end <b>1.4%</b> increase compared to a healthy <b>12%</b> reduction on the County.</p> <p>A full breakdown of ASB incidents by area can be viewed at <b>Appendix Q</b>, while performance in the priority areas is at <b>Appendix R</b>. Current performance for ASB discussed in more detail at <b>Appendix S</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 March 2014		
			Target	Trend	Summary
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>	-4.5pp ●	-3.6pp ↓	<p>The Force recorded a year end detection rate of <b>32.5%</b> year-to-date, a <b>3.6</b> percentage point (pp) drop compared to same period of last year and <b>4.5pp</b> below the Police &amp; Crime Plan target.</p> <p>Detection rates on the divisions are similar to those seen at Force level (<b>33.9%</b> on the City, <b>33.0%</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 factors and the Force will require a significant increase in the volume of detections it achieves in the remainder of the year in order to stand a chance of meeting target. A detailed report on performance can be viewed at <b>Appendix T</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 March 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. A detailed report on performance can be viewed at <b>Appendix U</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 March 2014		
			Target	Trend	Summary
2	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>Figures for 2013/14 reveal that 13.9 percent of All Crime in Force was alcohol related, compared to 15.7 percent last year. (2013/14: City 15.6%, County 12.6%). Over the same time period, 24.9 percent of Violent Crime (All VAP, Robbery but excluding Sexual Offences) was alcohol related in 2013/14, compared to 27.7 percent in 2012/13. The current position of 24.9 percent appears at odds with CSEW results for 2011/12 where the national average for the same offences was 47 percent.</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. A detailed report on performance can be viewed at <b>Appendix V</b>.</p>

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

Measure		Target Profile	Current Performance – Year-to-date to March 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>	-2.1% ●	+7.7% ↑	<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>168</b> orders this year compared to <b>156</b> last year (an increase of <b>7.7%</b>).</p> <p>Although the Force has recorded an increase in the number of orders the Force has not achieved the year end target with <b>168</b> orders compared to a target of <b>172</b>, meaning that the Force has fallen short of target by <b>2.1%</b> or <b>4</b> orders. 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>£800,161.03</b> (up £343,263.04 or 33.7% compared to last year). This equates to an average order value of <b>£5,129.24</b>, a increase of <b>32.7%</b> compared to the average order value recorded during the same period of last year. Again, it should be noted that this position is similar to that reported last month<sup>9</sup>. A detailed report on performance can be viewed at <b>Appendix X</b>.</p>

<sup>9</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 10<sup>th</sup> March 2014.

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

Measure		Target Profile	Current Performance – Year-to-date to March 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>.” A detailed report on performance can be viewed at <b>Appendix Y</b>.</p>

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

Measure		Target Profile	Current Performance – Year-to-date to March 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>	+0.7% ●	-9.4% ↓	<p>There have been 465 First-Time Entrants (FTEs) into the Youth Justice System this year (April – March 2014). This is a reduction of <b>9.4%</b> (48 FTEs) compared to last year. The current year end target has not been achieved. Currently <b>1.0%</b> or <b>4</b> FTEs better than target.</p> <p>It should be noted that the current year-to-date reduction is not as strong as the position reported last month (10.9%), however the difference is not significant.</p> <p>The largest reduction this year is seen on the County, where a <b>15.8%</b> reduction was recorded, while the City recorded a reduction of <b>2.8%</b>.</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. A detailed report on performance can be viewed at <b>Appendix Z</b>.</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' reoffending 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 32<sup>nd</sup> out of 36 areas.</p> <p>When considering the Force's Acquisitive Crime cohort (data to end of March 2014), there are currently 304 IOM (Integrated Offender Management) nominals managed by the Force with just over half in the City. The majority of nominals are adult, with 9% currently classed as a juvenile.</p> <p>Cross referencing the 304 nominal's against named offenders and/or suspects for offences recorded in 2013/14 (April – March) reveals that 694 offences have had an IOM nominal listed as an offender and a further 514 offences have had an IOM nominal listed as a suspect. This activity can be linked to 209 nominals or two thirds of the current IOM cohort. These offences combined account for 1.6% of recorded crime in 2013/14. A detailed report on performance can be viewed at <b>Appendix AA</b>.</p>

## Strategic Priority Theme 7: Spending your money wisely



Measure		Target Profile	Current Performance – Year-to-date to March 2014 <sup>10</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. Detailed plans are in place to ensure the savings target is met.</p> <p>The £8.6m savings target was realised by the end of the year, however, this was achieved through a combination of measures. Through the identified efficiencies, savings in staff, plus changes in processes such as the capitalisation of staff to projects and prudent balance sheet management.</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 year ended March 2014 was £198.508m against a restated budget of £198.600m.</p> <p>The resulting position against the restated budget was an under spend of £0.092m. This under spend was in the Office of the Police &amp; Crime Commissioner, offset by an overspend in the Office of the Chief Constable. More detail on this measure can be viewed in <b>Appendix AB</b>.</p>

<sup>10</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 March 2014 <sup>10</sup>		
			Target	Trend	Summary
3	Total number of days lost due to sickness (Officer)	<ul style="list-style-type: none"> <li>3.7% for Officers and Staff (8.2 days)</li> </ul>	+8.9% ●	-11.0% ↓	<p>The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 4.00% in March 2014 from 4.53% in March 2013.</p> <p>HR continues to work closely with line managers to reduce the number of officers on long term sick.</p> <p>Officer sickness absence in the 12 months to March 2014 amounted to an annual cost to the Force of £4.1m. This has reduced from £4.8m as at the end of October 2012 when the revised policy was introduced.</p>
3	Total number of days lost due to sickness (Staff)	<ul style="list-style-type: none"> <li>3.7% for Officers and Staff (8.2 days)</li> </ul>	+0.1% ●	-14.3% ↓	<p>As at the end of February 2014, the rolling 12 month average staff sickness rate was 3.71%. This has reduced from 4.33% in February 2013. This represents a reduction of 14% over the past year.</p>
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% (March 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>	-13.3% ●	+0.3% ↔	<p>The Force's overtime expenditure during the year to March 2014 was £4.499m, which is an under spend of £0.688m against a revised budget of £5.187m. This under spend has resulted from tight control over the quarter of the year and the release of aged overtime following a review of the accrual process.</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>

## Strategic Priority Theme 7: Spending your money wisely

Measure		Target Profile	Current Performance – Year-to-date to March 2014 <sup>10</sup>		
			Target	Trend	Summary
6	Establishment (FTE's)	<ul style="list-style-type: none"> <li>▪ Officer establishment 2,109</li> <li>▪ Staff establishment 1,646</li> </ul>	-0.9%  -3.0% 	N/A	<p>Officer establishment at the end of March was 2,089 FTE's which was 20 lower than target. This was due to a higher number of police officers leaving during February and March than originally anticipated.</p> <p>Staff establishment at the end of March was 1,596 FTE's (including PCSO's at 335 FTE's) which was 50 FTE's lower than target of which 5 FTE's were PCSO's.</p>

## 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

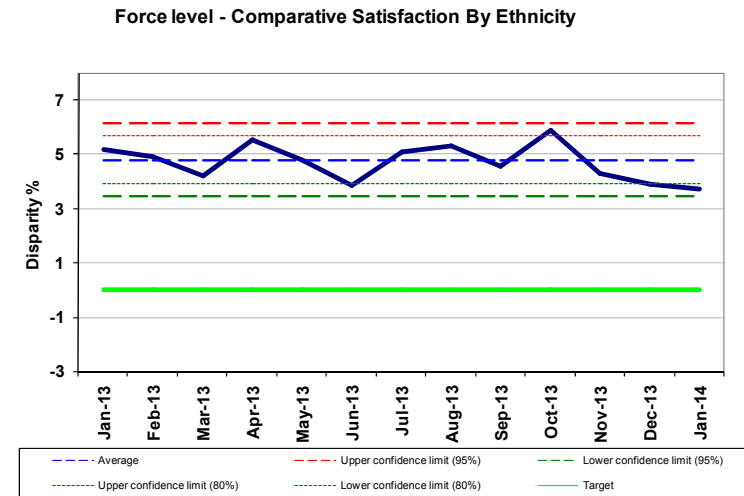
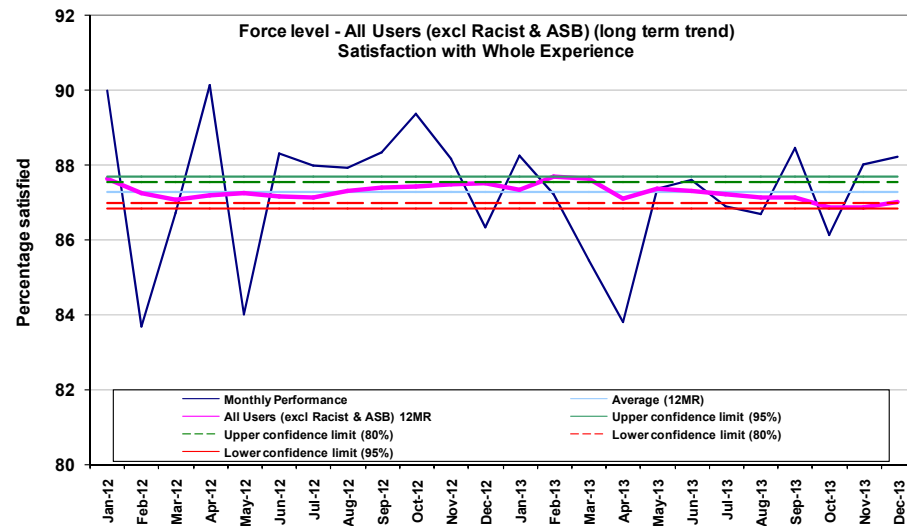
RTC – Road Traffic Accident

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
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

<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

<b>Strategic Priority</b>	<b>Theme 1 – Protect, support and respond to victims, witnesses and vulnerable people</b>
<b>Measure</b>	<b><i>Percentage of victims of crime satisfied with the service they have received from the Police</i></b>
<b>Target</b>	<b><i>90% completely, very or fairly satisfied with the service they have received (to be in the top five forces nationally)</i></b>



Source: Nottinghamshire Police User Satisfaction Surveys for incidents reported to the end of January 2014 (completely, very or fairly satisfied with whole experience).

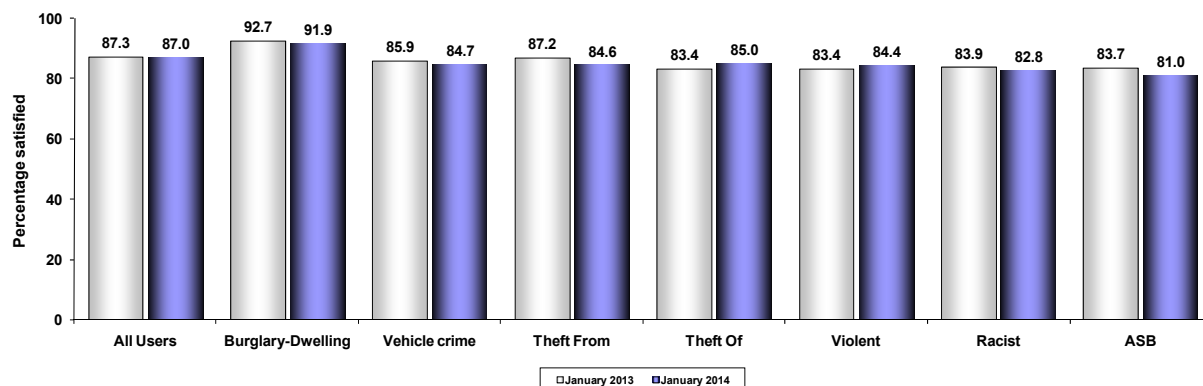
<b>12 months-to-date performance:</b>	<b>87.0%</b> for incidents reported in the 12 months to the end of January 2014
<b>Target performance:</b>	Currently <b>3.0 percentage points</b> below target

## Insight

Progress has been relatively steady over the last year, as can be observed in the chart on the preceding page<sup>11</sup>. The Force is around three percentage points of achieving the target profile for the 'All Users' group and continues to exceed the target when considering dwelling burglary.

There is no real difference between the two divisions in terms of the headline measure (City 86.5 percent, County 87.3 percent). In terms of command areas, City Central, City North and City South are performing in line for 'All Users' satisfaction. Bassetlaw, Newark and Sherwood as well as South Nottinghamshire are performing better than the Force overall, while Mansfield & Ashfield remains below average.

Theft from vehicle crime satisfaction continues to be the key differentiating factor between the divisions, with City North suffering a potential decline. By contrast, the City division has seen an improvement in theft of vehicle crime satisfaction, with City North strong comparative to the rest of the Force.



At force level, with the exception of theft from vehicle crime, satisfaction levels for the 'All Users' group and other constituent surveyed crime types are stable compared with the previous year.

Theft from vehicle crime satisfaction remains a performance risk<sup>12</sup>.

There is evidence of possible deterioration in theft from vehicle crime satisfaction in the City over the last year and the rate remains significantly lower than that in the County.

Analysis<sup>13</sup> has again illustrated a few apparent statistical differences between the two divisions in terms of perceived service for theft from vehicle crime. Giving practical help, providing contact details, offering advice (including crime prevention), and investigating the scene of the crime stand out although differences are statistically small. It has previously been noted that anecdotal evidence from victim surveys suggests that the public feel the police do not do enough to investigate their crime. The latest data again highlights a small difference between the City and County in victim satisfaction with what the police have done to date to investigate their crime. Management of victim expectations in

<sup>11</sup> The percentage of victims who are satisfied with the service they receive is measured through ongoing User Satisfaction Surveys conducted by Nottinghamshire Police, and is calculated as the weighted average of the percentage of users completely, very or fairly satisfied with whole experience (overall service) for each of dwelling burglary, vehicle crime (theft from vehicle and theft of vehicle), and violent crime. It should also be noted that, following Home Office guidance, the Force will now return only fully completed surveys. This takes effect for survey interviews conducted from April 2012 onwards (incidents reported in February 2012). Data previously reported for incidents reported in the 12 months to February 2012 and March 2012 has been revised accordingly.

<sup>12</sup> This has been highlighted in the Performance & Insight Reports, covering Performance to May 2012 through to Performance to February 2014.

<sup>13</sup> Analysis of user satisfaction surveys for victims of theft from vehicle crime reported in the 12 months to the end of January 2014.

relation to crime scene investigator's (CSI) attendance, or the policy of a CSI only attending the scene where there is forensic evidence such as blood, could be contributory factors.

Satisfaction with keeping victims informed of progress for the 'All Users' group is stable at 79.7 percent when compared with the same time last year. Encouragingly, the variation between the City and County is not statistically significant for 'All Users', whereas there remains a small difference for theft from vehicle crime satisfaction.

The disparity in comparative satisfaction between minority ethnic (BME) and white users<sup>14</sup> is 3.7 percentage points and there is possible evidence that this has narrowed when compared with the same time last year (chart top right). The gap has fluctuated between 3.7 and 5.9 percentage points over the twelve months, and satisfaction for both BME and white users has been relatively stable over this period. There remains a significant difference between the two groups for violent crime, and examination indicates that the City is the major influence behind the force- wide gap.

Positively there is no difference in the comparative satisfaction measure for any of the individual service aspects: ease of contact; police actions; keeping victims informed of progress; and treatment. Further encouragement is evident in the City in terms of satisfaction with whole experience. Although the BCU poses an organisational risk due to the large proportion of BME communities who reside within the conurbation and the lower levels of reported satisfaction, it has seen the comparative satisfaction gap close. As a result there is no underlying difference between BME and white users in the City, nor in the County.

Satisfaction for anti-social behaviour (ASB) incidents, which is excluded from the 'All Users' group, has seen evidence of possible deterioration and is now 81.0 percent<sup>15</sup> for the 12 months to the end of January 2014. The two territorial divisions are broadly in line with each other although the County has seen a declining trend over the last year. There remains a sustained focus on ASB satisfaction through the Local Policing Board (formerly Citizen Focus Board).

Satisfaction for victims of racist incidents, which similarly does not contribute towards the 'All Users' measure, remains broadly stable over the year at 82.8 percent. Encouragingly, both City North and City South are strong comparative to the rest of the Force, and this may reflect implementation of the enhanced service for victims of hate crime that commenced in April 2012.

In March 2013 Nottinghamshire Police commenced a three-month pilot project to survey victims of domestic abuse. Findings illustrated that nine in every ten victims were satisfied with the whole experience (89.9 percent<sup>16</sup>). The domestic abuse survey has continued and initial results for incidents reported in the 12-months to the end of December 2013 demonstrate that rates remain stable with almost 93 percent of victims satisfied with the whole experience (553 out 596). Further analysis will be conducted in due course now that 12 months worth of data is available.

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<sup>14</sup> The measure is the disparity in satisfaction between white users and minority ethnic users (BME), where satisfaction for each group is calculated as the weighted average of the percentage of users completely, very or fairly satisfied with whole experience (overall service) for each of dwelling burglary, vehicle crime (theft from vehicle and theft of vehicle), violent crime and racist incidents. For the 2011-12 survey year the RTC survey is no longer a statutory requirement and is therefore not included in this measure.

<sup>15</sup> The percentage of victims of ASB incidents who are satisfied with the service they receive is measured through ongoing User Satisfaction Surveys conducted by Nottinghamshire Police, and is calculated as the percentage of users completely, very or fairly satisfied with whole experience (overall service) for victims of ASB incidents. To accommodate the additional work required to survey 50 victims of domestic abuse each month, the Force now aims to complete 50 ASB surveys per month. It should be noted that ASB surveys are not a Home Office statutory requirement and therefore there is no comparative peer force data.

<sup>16</sup> The participating victims relate to domestic abuse crimes that were reported between January 2013 and March 2013.

## Actions

### Current Actions

The importance of keeping people informed of progress is discussed at divisional Operational Performance Review meetings with particular emphasis on performance at Neighbourhood Policing Area level. The key influencing factors for satisfaction with this aspect of service continue to be reinforced.

Victims of crime have shared their personal experiences with all Inspectors in the Force in a series of briefings to further improve customer satisfaction. The initial 'Valuing Victims' briefings were delivered between April and July 2013. The briefings involved guest speakers from Victim Support and covered information about changes to working practices and the use of Management Information.

A system to monitor team and individual officer performance and provide feedback from victims of crime in relation to satisfaction with actions, follow-up and treatment has been developed. This is now in place across the Force.

TrackMyCrime, the secure crime tracking portal for members of the public that enables officers to provide victims with real time updates at any time, launched at the end of January 2014. The new communication tool also allows victims to provide additional information about their crime. It should be noted that TrackMyCrime does not replace existing methods of communication but is an additional option.

A Task and Finish group, established in City South, recommended an action plan to improve the satisfaction of victims of Hate Crime through delivery of an enhanced level of service. The implementation of the plan, which commenced from April 2012, provides individual support, a 'wrap around' service with 'after care' agreed with the victim. Good practice has been extended.

A Task and Finish group led by the County Superintendent for Crime, has been established to develop a plan to address the reduction in vehicle crime satisfaction. In addition to this, a scheme to improve the response to Grade 3 incidents of theft, criminal damage and anti-social behaviour<sup>17</sup> was piloted in the County. The new scheduled appointment service aims to increase levels of satisfaction as one of the objectives and includes an appointment slot for all Grade 3 incidents that require an interaction with a member of the public. A phased implementation, which commenced in March 2013, sees the introduction of the proposed service that utilises both station based appointments and managed incident car appointments.

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<sup>17</sup> Grade 3 incidents are classed as non-emergency or non-urgent calls that require attendance.

## Appendix C

<b>Strategic Priority</b>	<b>Theme 1 – Protect, support and respond to victims, witnesses and vulnerable people</b>
<b>Measure</b>	<b>Percentage of victims and witnesses satisfied with the services provided in Court</b>
<b>Target</b>	<b>90% satisfied with service received and 85% feel confident to give evidence in court</b>



Source: Victim Support Witness Service Quality of Service Forms collected from all Nottinghamshire Courts including Crown Court in the period to the end of March 2014.

<b>12 months-to-date performance:</b>	<b>95.7%</b> average of those satisfied or very satisfied (April 2013 to March 2014)
<b>Year-to-date performance:</b>	<b>95.7%</b> average of those satisfied or very satisfied (April 2013 to March 2014)
<b>Target performance:</b>	Currently <b>5.7 percentage points</b> above the target (based on 12-months-to-date performance)

## Insight

All witnesses are invited to complete a Victim Support Witness Service Quality of Service form when arriving at Court<sup>18</sup>. The importance of providing feedback is explained to individuals and the information received from victims and witnesses is used to improve their experience of the Criminal Justice System (CJS) and increase willingness to participate. The aim is to capture data from 25 percent of the total witness number and the average response rate in Nottinghamshire continues to be in excess of this figure.

The Quality of Service form presents a number of questions relating to a person's experience with the CJS. In particular witnesses are asked 'How satisfied were you with the service you received?' and 'Did our service make you feel more confident to give evidence?'.

Performance on the satisfaction measure remains well positioned in comparison with target. In March, all respondents answering the satisfaction question were satisfied or very satisfied with the services provided in Court, and the target has been achieved in eleven of the last twelve months (chart above left). Although there is insufficient historical data to assess the long-term trend, the short-term trend, which utilises the 3-month rolling average, shows a stable position. Over the 2013/14 performance year almost 96 percent of witnesses said they were satisfied or very satisfied. This compares well with the national rate of 97 percent that was recorded for 2012/13<sup>19</sup>.

Data for February and March is not currently available for the measure 'Did our service make you feel more confident to give evidence?'. In January, more than eight in every ten respondents (82.1 percent) said they felt much more confident or more confident to give evidence in Court compared with the target profile of 85 percent (chart top right). In the twelve-month period from February 2013 to January 2014 an average of 77 percent of witnesses said they felt more confident to give evidence.

A further question on the Quality of Service form asks victims and witnesses 'Did our service make you feel safer?'. Historically performance on this aspect has not been as strong as the two aforementioned measures however the short-term trend now indicates evidence of possible improvement. In March more than nine out of ten respondents (97.6 percent) said they felt either more safe or a little more safe. Over the 2013/14 performance year almost 83 percent of witnesses said they felt safer.

An additional measure has recently been introduced into the survey form, 'How did the help you received from the Witness Service make you feel in your dealings with the police or courts?'. In response to the question almost 90 percent of witnesses (129 out of 144) said that they felt more confident during February and March.

In summary, performance against the headline measure 'the percentage of victims and witnesses satisfied with the services provided in Court' has remained consistently strong during 2013/14.

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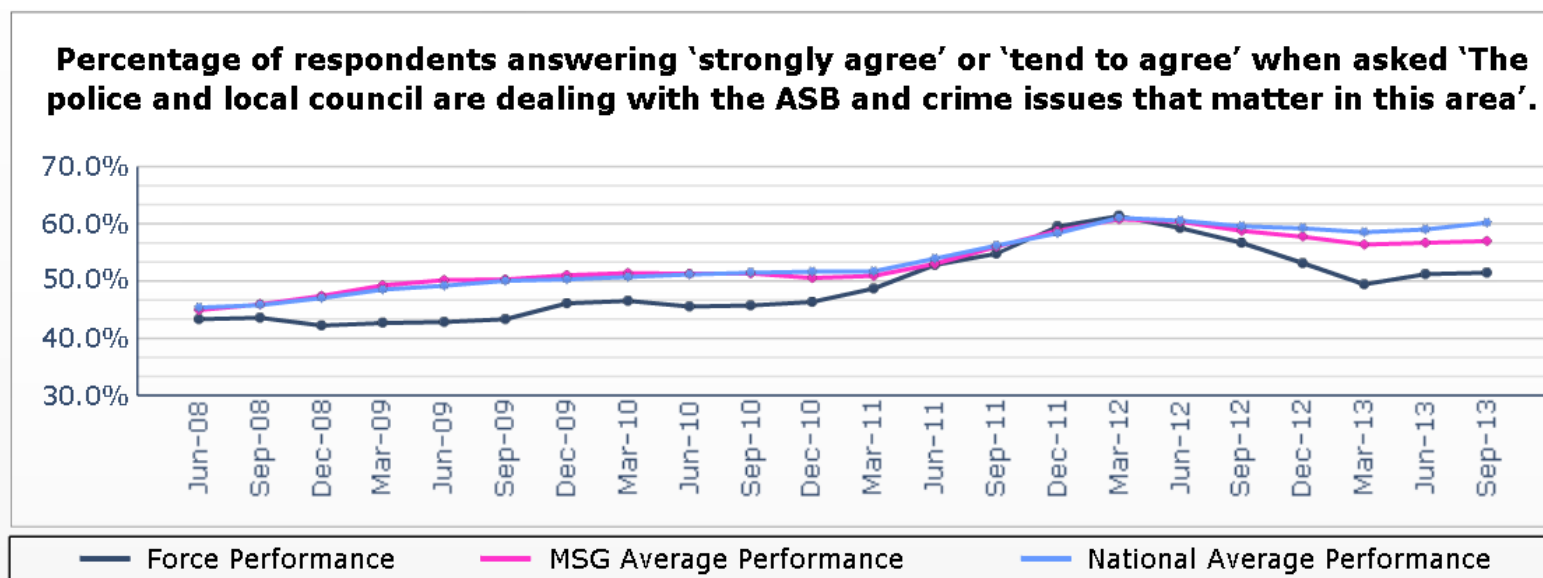
<sup>18</sup> Data is collected from all Nottinghamshire Courts including the Crown Court and includes cases prosecuted by Nottinghamshire Police and other forces. Monthly figures are available back to October 2012 and relate to all survey forms completed in that particular month. Data is a snapshot at a given point in time and data is subject to change.

Source: Victim Support Witness Service Quality of Service Forms completed in the period to the end of March 2014.

<sup>19</sup> Victim Support Impact Report 2012-13.

## Appendix D – 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



12 months-to-date performance:	51.5% agreement (12 months of interviews to the end of September 2013)
Target performance:	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>20</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>21</sup>. The questions ask whether the respondent has personally experienced or witnessed ASB in their local area, and if so, what types. Nationally, 28 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.

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<sup>20</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>21</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.

A key finding of the Respect for Nottingham 2012 Survey<sup>22</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).

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 for victims of ASB incidents indicate evidence of possible deterioration over the last year, and this appears to be primarily influenced by a drop in satisfaction in the County<sup>23</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 62.1 percent<sup>24</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>22</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

<sup>23</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 January 2014, and is compared with incidents reported in the 12 months to the end of January 2013.

<sup>24</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 January 2014, and is compared with incidents reported in the 12 months to the end of January 2013. 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 E

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

**Measure** *Repeat Victims by Offence Type*

<b>Domestic Violence</b>		<b>Year-to-date performance</b>			<b>Target Position</b>		
	2013/14	2012/13	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target
City	736	671	65	9.7%	637	99	13.5%
County	1001	1007	-6	-0.6%	957	44	4.4%
<b>Force</b>	<b>1737</b>	<b>1678</b>	<b>59</b>	<b>3.5%</b>	<b>1594</b>	<b>143</b>	<b>8.2%</b>
<b>Hate Crime</b>		<b>Year-to-date performance</b>			<b>Target Position</b>		
	2013/14	2012/13	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target
City	28	18	10	55.6%	17	11	39.3%
County	26	26	0	0.0%	25	1	3.8%
<b>Force</b>	<b>54</b>	<b>44</b>	<b>10</b>	<b>22.7%</b>	<b>42</b>	<b>12</b>	<b>22.2%</b>
<b>Anti-Social Behaviour</b>		<b>Year-to-date performance</b>			<b>Target Position</b>		
	2013/14	2012/13	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target
City	2,703	2,824	-121	-4.3%	2,683	20	0.7%
County	3,175	3,882	-707	-18.2%	3,688	-513	-16.2%
<b>Force</b>	<b>5,878</b>	<b>6,706</b>	<b>-828</b>	<b>-12.3%</b>	<b>6,371</b>	<b>-493</b>	<b>-8.4%</b>

Appendix F																																														
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																																													
Target	5% year-on-year reduction compared to 2012/13 (for Domestic Violence, Hate Crime, ASB)																																													
<table><tr><th rowspan="2"></th><th>Total Repeat Volume</th><th colspan="3">Year-to-date performance</th><th colspan="3">Target Position</th></tr><tr><th>2013/14</th><th>2012/13</th><th>Volume Change</th><th>Percentage Change</th><th>Current Target</th><th>Difference from Target</th><th>Percentage Difference from Target</th></tr><tr><td>City</td><td>3,467</td><td>3,513</td><td>-46</td><td>-1.3%</td><td>3,337</td><td>130</td><td>3.7%</td></tr><tr><td>County</td><td>4,202</td><td>4,915</td><td>-713</td><td>-14.5%</td><td>4,669</td><td>-467</td><td>-11.1%</td></tr><tr><td>Force</td><td>7,669</td><td>8,428</td><td>-759</td><td>-9.0%</td><td>8,007</td><td>-338</td><td>-4.4%</td></tr></table>									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	3,467	3,513	-46	-1.3%	3,337	130	3.7%	County	4,202	4,915	-713	-14.5%	4,669	-467	-11.1%	Force	7,669	8,428	-759	-9.0%	8,007	-338	-4.4%
	Total Repeat Volume	Year-to-date performance			Target Position																																									
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City	3,467	3,513	-46	-1.3%	3,337	130	3.7%																																							
County	4,202	4,915	-713	-14.5%	4,669	-467	-11.1%																																							
Force	7,669	8,428	-759	-9.0%	8,007	-338	-4.4%																																							
Year-to-date performance:	9.0% reduction, or 759 fewer repeat victims for the period April 2013 – March 2014																																													
Target performance:	Year-to-date target has been achieved. 4.4% or 338 incidents better than target																																													

## Insight

The Force ended the 2013/14 performance year with a nine percent, or 759 less victims/people, in the number of repeat victims of Domestic Violence, Hate Crime or Anti-Social Behaviour (ASB) compared to the previous performance year.

As previously highlighted, the strong reduction has been driven by the 12.3 percent reduction, or 828 less persons, in terms of repeat victims of ASB. The performance trend throughout the year has broadly followed the trend in the overall volume of ASB, with performance deteriorating month on month after a very strong reduction recorded at the end of the first quarter (April – June). It should be noted though that the 12.3 percent reduction is 1.6 percentage points higher than the reduction recorded to the end of the third quarter.

Both the City and County divisions have recorded year end reductions in the number of repeat victims of ASB, however performance on the County (-18.2% or 707 less persons) is much stronger compared to the City (-4.3% or 121 less persons); and, as with the Force, broadly reflects the overall ASB trend on both divisions with the latter ending the performance year with a 1.4 percent increase in the total volume of ASB incidents compared to the previous year.

A large percentage increase in the number of people that have been identified as a repeat victim of Hate Crime during the 2013/14 performance year has been recorded; however in terms of actual volume increases the number of additional victims is relatively low with ten more victims. The increase recorded by the Force has been wholly driven by performance on the City who have recorded a 55.6 percent increase compared to last year, with the County recording the same volume. Reviewing those repeat victims of Hate Crime on the City, two have been identified as being a repeat victim in both of the past two performance years, however positively neither victim have reported any further incidents for several months.

The main area of concern during 2013/14 was an increase in the volume of repeat victims of Domestic Violence, with performance on both the City and County divisions compared to the overall recorded domestic violence volume on both divisions suggesting there is a link between higher levels of repeat victimisation and higher levels of recorded incidents.

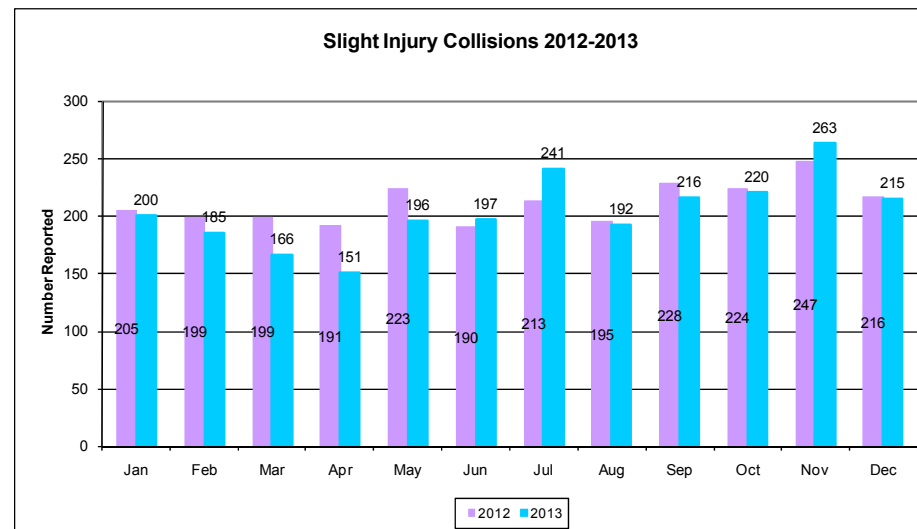
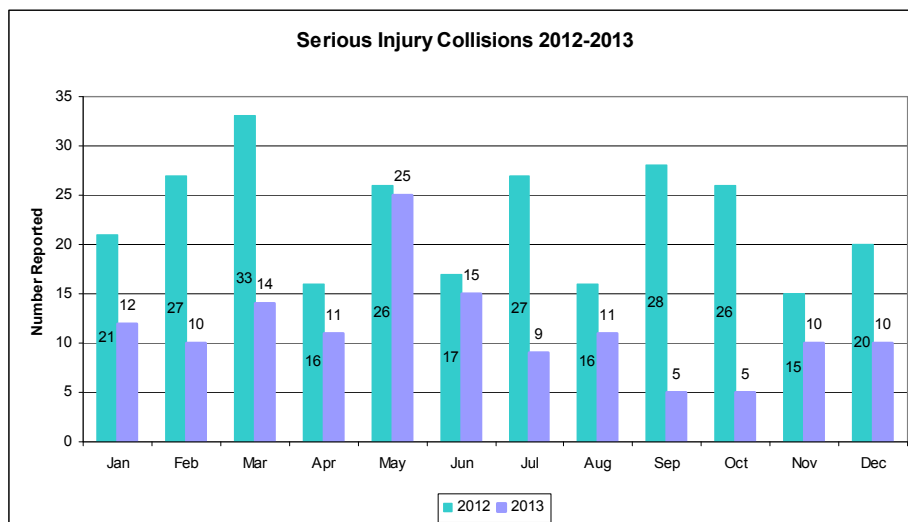
For the 12 months April 2013 to March 2014 there were 1,737 repeat victims of Domestic Violence identified compared to 1,678 during the previous 12 months, an increase of 59 victims or 3.5 percent. However, it is worth noting that despite recording a year end increase the overall increase has reduced from a 7.8 percent year-to-date increase at the end of quarter three, which in itself was a reduction from a 10.5 percent increase recorded at the end of the second quarter.

In terms of divisional performance, despite recording a small 0.3 percent increase in the overall volume of domestic violence offences, the County has ended the performance year with a 0.6 percent reduction, or six less victims/people, in the number of repeat victims of domestic violence. Conversely the City has recorded a 9.7 percent increase, or 65 more persons, compared to the previous year, and overall has recorded a 15.8 percent increase (332 additional offences) in the total volume of recorded domestic violence offences in 2013/14.

In summary the Force recorded an overall strong reduction in the number of repeat victims of Domestic Violence, Hate Crime and ASB in 2013/14, mainly driven by strong reductions in terms of repeat victims of ASB. Although the Force is still recording increases in terms of the number of repeat victims of Domestic Violence the overall picture appears to be improving with the rate lower than that recorded at the end of the second and third quarters. As evidenced by the differences in performance in terms of repeat victims and overall levels of Domestic Violence recorded on both the City and County, there appears to be a direct correlation between higher rates of repeats victims and an increase in overall domestic violent crimes. The Force ended the year exceeding the Police and Crime Commissioner 5 percent reduction target.

## Appendix G

Strategic Priority	Theme 5 – Reduce the threat from organised crime
Measure	Number of People Killed or Seriously Injured on Roads in Nottinghamshire
Target	To reduce by 9.0% in 2013



Year-to-date performance:	Reduction of <b>25.9%</b> or <b>113</b> people Killed or Seriously Injured (KSI) (January to September 2013)
Target performance:	The reduction target of <b>9.0%</b> (105 KSI casualties in 2013) has been achieved in the first three quarters of 2013. Currently <b>16.9pp</b> better than the reduction target.

## Insight

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 have been so strong that the Force is easily achieving the 9.0 percent adjusted target for the current year, and also remains in a favourable position against the long-term Road Safety Partnership target of a 50 percent reduction by the year 2020<sup>25</sup>.

Quarter one to three figures (January – September 2013) reveal that KSIs have reduced by 25.9 percent (113 people) when compared to the same period of last year. The largest percentage reduction is seen in the Fatalities group, with a reduction of 40.7 percent (11 KSIs), while Serious injuries have reduced by 24.9 percent (102 KSIs). Although not counted in the KSI figures, Slight injuries are down 8.8 percent (211 slight injuries). The vulnerable road user groups show large reductions during the first three quarters of the year, with motorcyclist KSIs down 27.7 percent (26 KSIs), pedalcyclist KSIs down 9.4 percent (6) and pedestrian KSIs down 32.1 percent (27). Of note in the quarter three figures is the car drivers/passengers group, which originally saw no reduction in the quarter one figures. That position has changed in the third quarter with this group currently showing a calendar year-to-date reduction of 24.2 percent (40 KSIs).

Examination of historical data reveals that KSI figures typically increase in quarter two and three, however this has not been the case this year. Analysis of the data shows unprecedented reductions in road collisions through the entire Summer and early Autumn period and the indicative figures suggest that this pattern continued into October. It is suggested that recent operational activity may have had a preventative effect on serious road accidents during this time, with the Force running two high profile operations to target the 'Fatal 4' driving offences (speeding, mobile phone use, drug/drink driving & seatbelts). Operation Drosometer 2 (which ran force-wide during September and October) saw more than 15,000 motorists caught and prosecuted for using their mobile phone or not wearing a seat belt whilst driving. This is an exceptional volume of offenders processed, and it is believed that the visible presence of Nottinghamshire officers during the operation, combined with the national media attention it attracted, has served to minimise the usual seasonal increase in quarter two and three this year.

Considering performance into quarter four, provisional internal data<sup>26</sup> for October to December of this year shows a similar downward trend to that seen in the first three quarters of the year, with the Force having recorded 25 serious injury collisions compared to 61 in the same period in 2012. The picture is less positive in terms of fatalities, with the Force having recorded 11 fatalities in the month of December. It is important to note that although this headline makes for poor reading, in the context of overall KSI performance during 2013 it is unlikely to have a significant impact on the figures.

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<sup>25</sup> Nottinghamshire Road Safety Partnership target, reduction when compared to the 2005-2009 baseline

<sup>26</sup> Source: Nottinghamshire Police POETS system. Quarter four provisional data based on the period 1<sup>st</sup> October 2013 – 31<sup>st</sup> December 2013

In terms of the causation factors for fatal accidents, the early part of the year saw a shift from the usual 'fatal 4' causes, with fatigue, distraction and age-related issues playing a role in a large number of fatal KSIs. A change can then be seen in the latter part of the year, with quarters three and four having seen the fatal 4 factors feature heavily in the fatal KSI figures.

In terms of drink drive performance, year-to-date (January – December) the Force has recorded a total of 12,275 tests, a drop of 4.6 percent or 598 tests compared to the same period last year. The Force has recorded a slight decrease in the level of positive tests compared to last year; 9.7 percent of all tests carried out, compared to 10.3 percent in 2012.

Tests carried out at RTCs (Road Traffic Collisions) have dropped by five percent or 286 tests. This appears to be at odds with the increase in RTCs the Force has attended compared to last year (an increase of 6.9 percent or 578 RTCs). Positive tests at RTCs have recorded a similar proportion compared to last year, 7.0 percent in 2013 and 6.5 percent in 2012. The proportion of tests carried out at RTCs have dropped year-on-year from 95.1 percent to 82.4 percent (current Force policy is test every driver at an RTC).

The Force has arrested 1,273 individuals in 2013 (January – December) for Drink Drive offences, a reduction of 9.5 percent or 134 arrests compared to the same period last year. This reduction is in contrast to the increase recorded in 2012 over the same months in 2011 (5.9 percent or 79 more arrests). The month of December 2013 itself recorded a smaller month-on-month increase compared to November than recorded in the previous two years (a 5 percent increase compared to 24 percent in 2012 and 37 percent in 2011).

Performance in the first three quarters of 2013 has been excellent, with significant reductions in KSIs recorded. Not only is this positive for the Forces target position, but it also represents a significant saving in officer time as officers have less road incidents to attend, freeing up officer time for use on other policing priorities. Despite a spike in fatal accidents in the month of December, quarter four provisional figures suggest a continuation of the downward trend, and it is anticipated that the Force will end the 2013 calendar year in a strong position against the long-term reduction target. Looking ahead to performance in 2014, it is hoped that the Force will maintain this momentum, with the calendar of roads policing activity for the year supporting further reductions in KSIs.

## Actions

### Roads Policing Calendar of Activity 2014<sup>27</sup>

	Operational Support Thematic activity	Force Level Activity	Specialist Activity	Tispol/DFT
January				
February	Careless / dangerous Inconsiderate driving			10-16 Coachman/ Mermaid
March	Careless / dangerous Inconsiderate driving		<div>Motor cycling</div> <div>↑</div> <div>↓</div> <div>Motor cycling</div>	10-16 Seat Belt
April	Fatal 4 – Operation Drosometer 3			14-20 speed
May				
June	SUMMER DRINK DRIVE CAMPAIGN			2-8 Alcohol/drugs
July	Young Drivers			21-27 Coachman/ Mermaid
August	Speed – High harm/risk offenders			18-24 Speed
September	Fatal 4 – Operation Drosometer 4		8-14 Seat belt	
October			6-12 Coachman/ Mermaid	
November	Careless / dangerous/environmental change Inconsiderate driving.			
December	CHRISTMAS DRINK DRIVE CAMPAIGN			8-14 Coachman/ mermaid

<sup>27</sup> For further information on Nottinghamshire Police planned activity and operations please contact the report author

## Appendix J

Strategic Priority	Theme 2 – Improve the efficiency, accessibility and effectiveness of the Criminal Justice process	
Measure	percent of Crown Court and Magistrates Court files to be submitted to the Crown Prosecution Service on time and without deficiencies	
Target	To improve the current timeliness and quality of files	
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<sup>28</sup> Figures are based on the financial period of 2013/14

<sup>29</sup> Target performance was calculated as an improvement against the cumulative performance recorded the previous month

<sup>30</sup> Figures for Magistrate Court are April – October 2013 and February & March 2014 – November – January data is unavailable

## Insight

Case files that are submitted to the Crown Prosecution Service (CPS) are monitored for quality and timeliness on a monthly basis within the Force's Criminal Justice department. The analysis provided below is based on the error rate, which is the proportion of submitted files which are of unsatisfactory quality, and the late rate, which is the proportion of files that are submitted late. It should be noted that the current return rate of files from both courts is fairly low, meaning that of the total files submitted to the courts by the police, only a small number are assessed for quality and timeliness and returned to the police. This means that the figures are a representation and are not based on the total sample. Further to this it is unlikely that the return rate represents a statistically robust proportion of the total, and therefore caution should be taken when drawing conclusions from the data. Work is ongoing to increase the return rate and it is anticipated that this will drive an improvement in the validity of the quality and timeliness data.

As there is limited data available for this measure, over time comparisons are based on current year to date performance compared to the previous month's year-to-date performance. The target for this measure is to improve the quality and timeliness of the files submitted, and this is evidenced by a decrease in the error rate and the late rate when compared to last month's position.

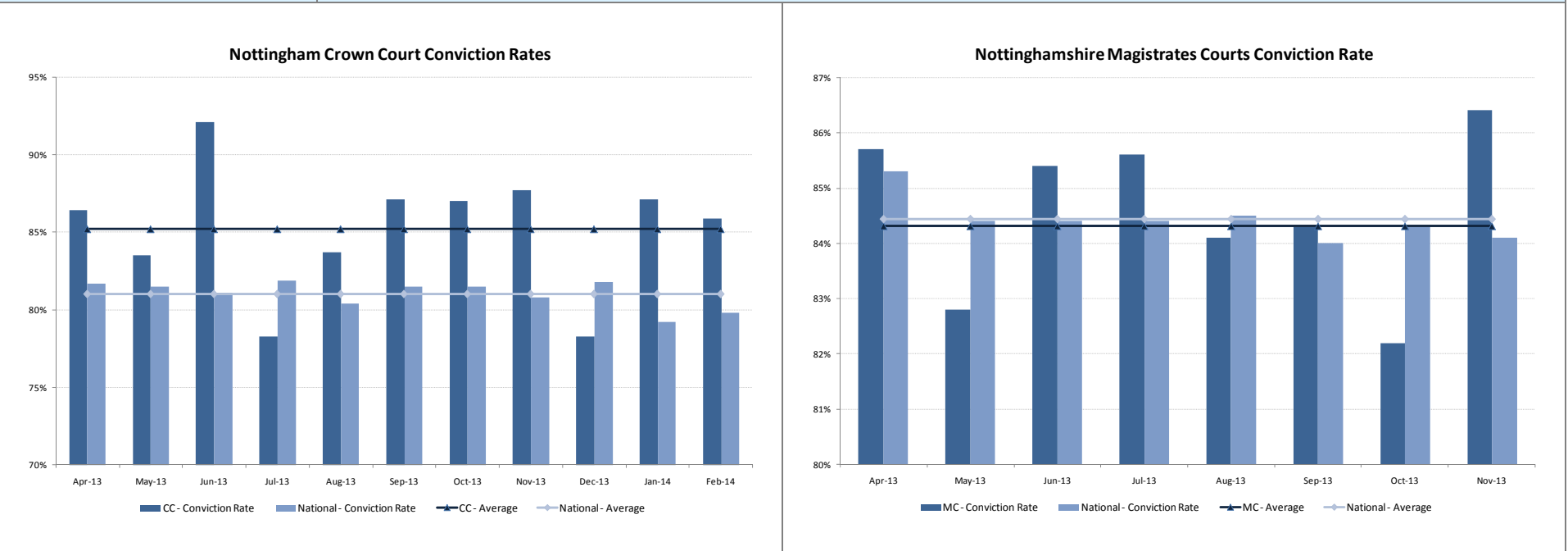
In terms of the files submitted to the Crown Court the Force has marginally improved both timeliness and error rates throughout the year, with the timeliness rate being on average 40 percent and the error rate being on average 56 percent for the year. Both rates have shown erratic behaviour month-on-month and coupled with the inconsistent sample sizes each month suggest little obvious trend or pattern for either measure.

Examining performance for files submitted to the Magistrates Court, the Force recorded more mixed performance, with the error rate deteriorating slightly over time with an average rate for the year of 12 percent. The late rate has shown small improvement over time with an average for the year of 23 percent. Both rates have again shown little discernable pattern over time and in addition to this the Magistrates Court is missing four months of data (September, November, December and January) making further analysis of performance problematic.

It is believed that the current quality issues are related to a lack of training and inadequate supervision and this is currently being addressed in Force. File quality and timeliness is managed through the Crime and Justice Operational Performance Review meetings and all officers of sergeant rank are required to complete accreditation training for file quality. The Force also has a file review team who are available to advise officers on preparing case files for submission to the courts.

## Appendix K

<b>Strategic Priority</b>	<b>Theme 2 – Improve the efficiency, accessibility and effectiveness of the Criminal Justice process</b>
<b>Measure</b>	<b><i>Crown Court and Magistrates Court conviction rates</i></b>
<b>Target</b>	<i>To be better than the national average</i>



<b>Year-to-date performance - Crown Court (CC):</b>	Year-to-date conviction rate of <b>85.3 percent</b> (Apr-Feb)
<b>Target performance (CC):</b>	Target achieved with a current rate better than the national rate of <b>81.0 percent</b>
<b>Year-to-date performance - Magistrates Court (MC):</b>	Year-to-date conviction rate of <b>84.3 percent</b> (Apr-Feb)
<b>Target performance (MC):</b>	Target not achieved with a current rate lower than the national rate of <b>84.4 percent</b>

## Insight

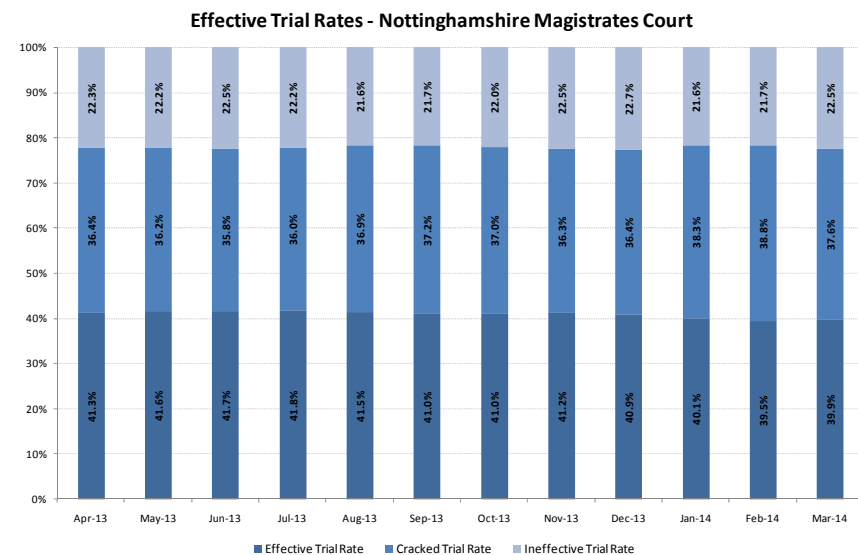
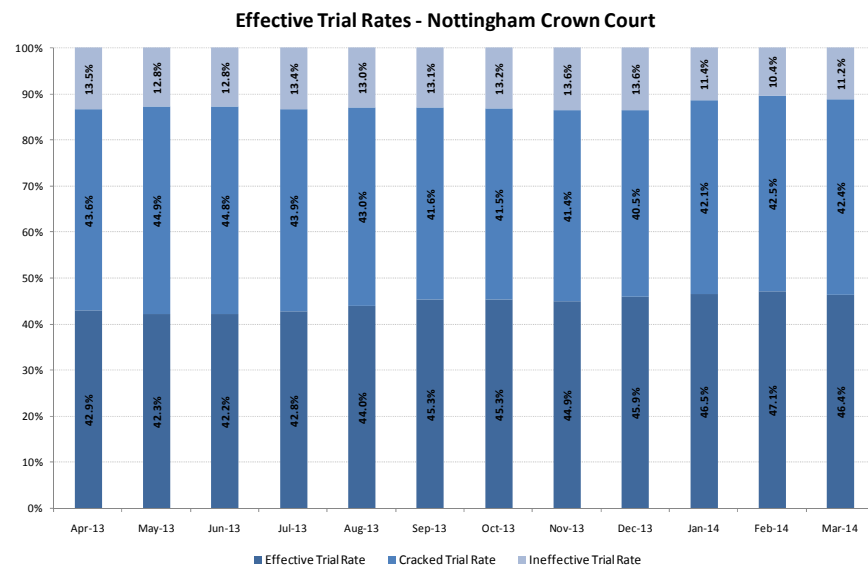
Conviction rates for both the Crown Court and the Magistrates Court remain stable in the short-term picture, although due to a lack of historical data for this measure it is not possible to make a judgment of performance over the long-term.

The Crown Court remains on target this month with a year-to-date rate of 85.3 percent, which is 4.3 percentage points (pp) higher than the national rate for the same period. The Crown Court performance is also in-line with regional performance, with the East Midlands region recording a year-to-date rate of 84.8 percent. Comparing quarter three of the current year (October – December 2013) with quarter three of last year reveals an uplift in the conviction rate for the Crown Court, with an increase of 6 pp. This increase is larger than the national average increase over the same period (0.9 pp).

The Magistrates Court is just failing to meet target in the current year-to-date picture, with a rate of 84.3 percent against a national rate of 84.4 percent. The Magistrates Court is in-line with regional performance, being 0.7 pp higher than the East Midlands region and comparing rates over the same two quarters the Court has recorded a slight increase of 0.1 pp.

## Appendix L

Strategic Priority	Theme 2 – Improve the efficiency, accessibility and effectiveness of the Criminal Justice process
Measure	Crown Court and Magistrates Court effective trial rates
Target	To achieve a 50 percent effective trial rate for Crown Court and Magistrates Court



Year-to-date performance - Crown Court (CC):	2013/14 effective rate of <b>44.6 percent</b> , an increase of <b>0.6</b> percentage points compared to last year
Target performance (CC):	Target not achieved. Currently <b>5.4</b> percentage points below target
Year-to-date performance (MC):	2013/14 effective rate of <b>41.0 percent</b> , an increase of <b>0.1</b> percentage points compared to last year
Target performance (MC):	Target not achieved. Currently <b>9.0</b> percentage points below target

## Insight

The charts shown above reveal that the effective trial rates for both the Crown Court and Magistrates Court have been stable since the start of the performance year. Examining previous performance shows a similar trend, with effective trial rates remaining at a similar level for some time. A slight improvement for both courts is seen in the current year-on-year picture, however the difference is relatively small and neither Court is achieving target at this time.

The Crown Court has a 2013/14 effective trial rate of 44.6 percent, which is 0.6 percentage points above the rate recorded in the previous year. Despite this improvement the Crown Court performance is below the 50 percent target by 5.4 percentage points. The effective trial rate for the Magistrates Court is slightly lower at 41 percent, with little change compared to last year (+0.1 percentage points) and this area is also failing to meet the target.

Proportions of cracked trials (which are those where the defendant offers an acceptable plea or the prosecution offers no evidence) and ineffective trials (where no final outcome is reached) also remain stable. For the Crown Court on average 43 percent of trials were cracked and 13 percent were ineffective in 2013/14, for the Magistrates Court on average 37 percent of trials were cracked and 22 percent of trials were ineffective.

Examination of monthly data suggests little evidence of any genuine trend in performance over time, and if performance continues at its current rate the ongoing target of a 50 percent effective trial rate will continue to be difficult to hit. The Force continues to manage performance in this area through the Criminal Justice Operational Performance Review process, with effective trial rates monitored as part of this process. It is suggested that examination of the reasons behind ineffective trials will support a better understanding of the effective trial process, and allow the Force to identify potential avenues for improvement in the effective trial rate.

<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>All Crime Breakdown by Offence Type</i></b>

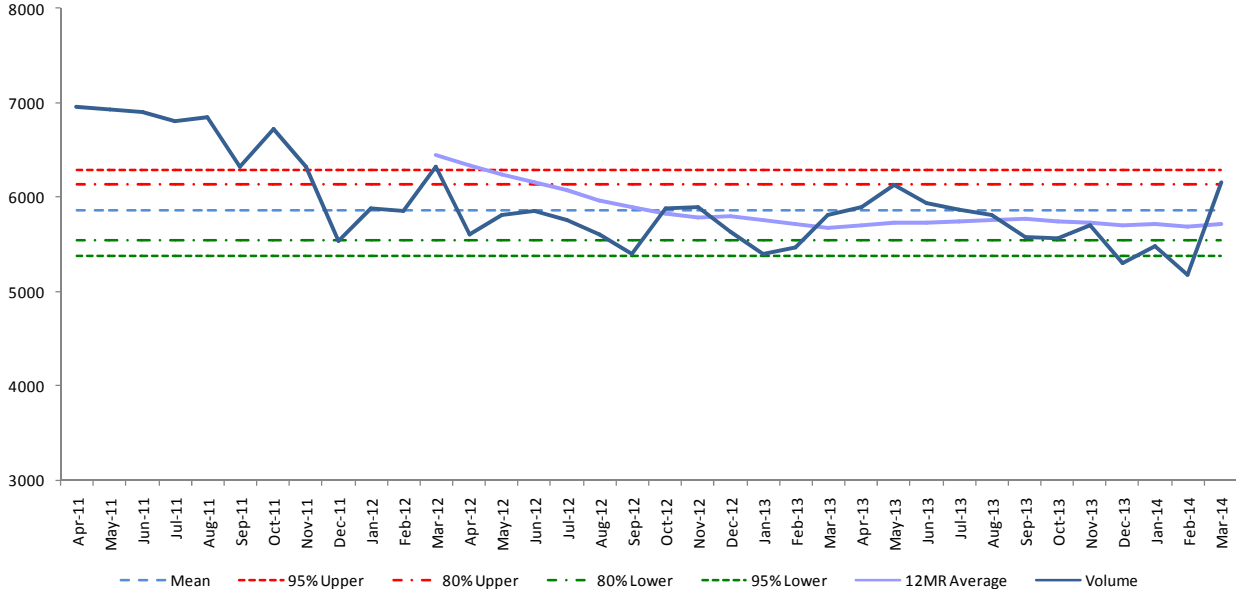
	Year-to-date performance				Month-to-date performance			
	2013/14	2012/13	Volume Change	Percentage Change	March 2014	March 2013	Volume Change	Percentage Change
<b>All Crime</b>	<b>68,569</b>	<b>68,095</b>	<b>474</b>	<b>0.7%</b>	<b>6,154</b>	<b>5,815</b>	<b>339</b>	<b>5.8%</b>
Violent Crime	17,370	16,628	742	4.5%	1,678	1,455	223	15.3%
VAP	15,140	14,672	468	3.2%	1,454	1,286	168	13.1%
VAP with injury	8,171	6,637	1,534	23.1%	781	651	130	20.0%
VAP without injury	6,969	8,035	-1,066	-13.3%	673	635	38	6.0%
Sexual Offences	1,151	1,012	139	13.7%	132	90	42	46.7%
Burglary Dwelling	4,486	4,080	406	10.0%	364	349	15	4.3%
Robbery	1,079	944	135	14.3%	92	79	13	16.5%
Vehicle Crime	6,659	6,706	-47	-0.7%	611	551	60	10.9%
Theft of Motor Vehicle	1,397	1,356	41	3.0%	113	123	-10	-8.1%
Theft from Motor Vehicle	5,262	5,350	-88	-1.6%	498	428	70	16.4%
Burglary Other	4,494	4,449	45	1.0%	410	366	44	12.0%
Theft and Handling	20,478	19,670	808	4.1%	1,768	1,807	-39	-2.2%
Fraud and Forgery	90	1,229	-1,139	-92.7%	5	70	-65	-92.9%
Criminal Damage	10,224	10,688	-464	-4.3%	860	831	29	3.5%
Drug Offences	3,690	3,773	-83	-2.2%	345	313	32	10.2%
Other Offences	1,078	872	206	23.6%	113	73	40	54.8%

<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>All Crime Breakdown by Area</i></b>

	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	March 2014	March 2013	Volume Change	Percentage Change
<b>Force</b>	<b>68,569</b>	<b>68,095</b>	<b>474</b>	<b>0.7%</b>	<b>61,286</b>	<b>7,284</b>	<b>10.6%</b>	<b>6,154</b>	<b>5,815</b>	<b>339</b>	<b>5.8%</b>
City	30,231	30,397	-166	-0.5%	27,357	2,874	9.5%	<b>2,743</b>	<b>2,733</b>	10	0.4%
County	38,338	37,698	640	1.7%	33,928	4,410	11.5%	<b>3,411</b>	<b>3,082</b>	329	10.7%
<b>Ashfield/Mansfield</b>	<b>13,397</b>	<b>13,056</b>	<b>341</b>	<b>2.6%</b>	<b>11,750</b>	<b>1,647</b>	<b>12.3%</b>	<b>1,195</b>	<b>1,105</b>	<b>90</b>	<b>8.1%</b>
Ashfield	6,653	6,642	11	0.2%	5,978	675	10.1%	<b>561</b>	<b>540</b>	21	3.9%
Mansfield	6,744	6,414	330	5.1%	5,773	971	14.4%	<b>634</b>	<b>565</b>	69	12.2%
<b>Bassetlaw/N &amp; S</b>	<b>12,206</b>	<b>11,802</b>	<b>404</b>	<b>3.4%</b>	<b>10,622</b>	<b>1,584</b>	<b>13.0%</b>	<b>1,096</b>	<b>964</b>	<b>132</b>	<b>13.7%</b>
Bassetlaw	6,873	6,755	118	1.7%	6,080	794	11.5%	<b>598</b>	<b>577</b>	21	3.6%
Newark & Sherwood	5,333	5,047	286	5.7%	4,542	791	14.8%	<b>498</b>	<b>387</b>	111	28.7%
<b>South Nottinghamshire</b>	<b>12,735</b>	<b>12,840</b>	<b>-105</b>	<b>-0.8%</b>	<b>11,556</b>	<b>1,179</b>	<b>9.3%</b>	<b>1,120</b>	<b>1,013</b>	<b>107</b>	<b>10.6%</b>
Broxtowe	4,707	4,578	129	2.8%	4,120	587	12.5%	<b>378</b>	<b>359</b>	19	5.3%
Gedling	4,653	4,813	-160	-3.3%	4,332	321	6.9%	<b>396</b>	<b>369</b>	27	7.3%
Rushcliffe	3,375	3,449	-74	-2.1%	3,104	271	8.0%	<b>346</b>	<b>285</b>	61	21.4%
<b>City</b>	<b>30,231</b>	<b>30,397</b>	<b>-166</b>	<b>-0.5%</b>	<b>27,357</b>	<b>2,874</b>	<b>9.5%</b>	<b>2,743</b>	<b>2,733</b>	<b>10</b>	<b>0.4%</b>
City Central	8,393	7,781	612	7.9%	7,003	1,390	16.6%	<b>800</b>	<b>725</b>	75	10.3%
City North	8,518	8,604	-86	-1.0%	7,744	774	9.1%	<b>701</b>	<b>746</b>	-45	-6.0%
City South	6,006	6,018	-12	-0.2%	5,416	590	9.8%	<b>587</b>	<b>533</b>	54	10.1%
City Centre	7,314	7,994	-680	-8.5%	7,195	119	1.6%	<b>655</b>	<b>729</b>	-74	-10.2%

## Appendix O

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	March 2014	March 2013	Volume Change	Percentage Change
Arboretum	1,504	1,358	146	10.8%	1032	472	31.4%	135	127	8	6.3%
Aspley	1,523	1,699	-176	-10.4%	1291	232	15.2%	111	140	-29	-20.7%
Bridge	957	1,002	-45	-4.5%	762	195	20.4%	104	86	18	20.9%
Bulwell	1,857	1,893	-36	-1.9%	1439	418	22.5%	143	152	-9	-5.9%
St Ann'S	1,224	1,131	93	8.2%	860	364	29.7%	121	97	24	24.7%
Carr Bank	301	281	20	7.1%	230	71	23.6%	26	7	19	271.4%
Portland	904	809	95	11.7%	663	241	26.7%	90	76	14	18.4%
Woodlands	875	814	61	7.5%	667	208	23.8%	82	83	-1	-1.2%
Hucknall Central	367	436	-69	-15.8%	358	9	2.5%	30	40	-10	-25.0%
Hucknall East	654	532	122	22.9%	436	218	33.3%	58	57	1	1.8%
Kirkby East	566	603	-37	-6.1%	494	72	12.7%	52	60	-8	-13.3%
Sutton Central/East	1,074	1,039	35	3.4%	852	222	20.7%	82	80	2	2.5%
Castle/Magnus	1,319	1,296	23	1.8%	1089	230	17.4%	129	91	38	41.8%
Worksop	2,526	2,432	94	3.9%	2043	483	19.1%	228	205	23	11.2%
Eastwood South	725	541	184	34.0%	444	281	38.8%	59	53	6	11.3%
Netherfield And Colwick	587	618	-31	-5.0%	507	80	13.6%	66	50	16	32.0%

Appendix P	
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 percent in 2013/14
 <p>The graph displays the monthly volume of offences over a 33-month period. The 'Volume' line (solid blue) shows a general downward trend from approximately 7,000 offences in April 2011 to a low of about 5,200 in February 2014, before a slight increase to 6,200 in March 2014. The '12MR Average' (solid purple) and 'Mean' (dashed blue) lines provide a smoothed view of the data, hovering around 5,800. The horizontal dashed lines represent statistical thresholds: 95% Upper (red, ~6,300), 80% Upper (red, ~6,200), Mean (blue, ~5,900), 80% Lower (green, ~5,500), and 95% Lower (green, ~5,400).</p>	
Year-to-date performance:	Increase of <b>0.7 percent</b> or <b>474</b> offences (2013/14 compared to 2012/13)
Month-to-date performance:	Increase of <b>5.8 percent</b> or 339 offences in the month of March
Target performance:	Current performance is <b>10.6 percent</b> or <b>7,284</b> offences over target

## Insight

In 2013/14 the Force recorded a similar volume of offences to that recorded in 2012/13, an increase of 0.7 percent or 474 offences. The Force's final total for 2013/14 of 68,569 offences means the Force missed its ten percent reduction target by 7,284 offences. Despite this slow down in year-on-year reductions the Force's long-term trend is stable with little suggestion that crime is on an upward trend. This recent performance may also be a result of the ongoing financial cuts the Force is continuing to make – a situation being encountered by many other forces nationwide and potentially evidenced by just under half the forces nationally also recording an increase in crime year-on-year.

The main offence groups which drove the bulk of the Force's offence volume were: Violence Against the Person (VAP) +3.2 percent or 468 offences, Burglary Dwelling +ten percent or 406 offences and Theft and Handling +4.1 percent or 808 offences.

The increase in VAP has been recorded across both the City and County divisions, particularly on Bassetlaw, Newark & Sherwood and City Central, with both areas recording sizable year-on-year increases in offence volume. One of the main drivers of VAP across the Force has been an increase in Domestic Violence (DV) +6.8 percent or 353 offences; this increase has been recorded across both divisions but more notably on the City. A potential driver of this increase in DV could be the pro-active work being undertaken by the Force in terms of engaging with victims of DV and several impactful media campaigns run throughout the year. On the positive, Night Time Economy (NTE) VAP has reduced across the Force with both divisions recording year-on-year reductions, suggesting that the Forces activity around NTE have been successful.

Looking at Domestic Burglary, although both divisions recorded an increase compared to last year, the bulk of the increase has been driven by the County which recorded 362 additional offences, most notably in Ashfield, Mansfield and South Nottinghamshire. Although the Force has recorded a clear year-on-year increase, the majority of this high volume occurred at the start of the year, with volumes dropping over the last six months, particularly on City Central where focused operational activity was undertaken around student areas (Operation Graduate), this activity appears to have had a positive impact on the volume of student related crime normally recorded during October – January.

The increase in Theft and Handling was led by a large increase in Shoplifting offences (+13.0 percent or 870 offences). This increase has been recorded across both divisions, particularly on City Central and Bassetlaw Newark & Sherwood. Both divisions are currently recording clear upward trends in monthly volumes despite both divisions recording a drop in the month of January.

Assessing recorded crime volume by area, although both divisions have recorded similar volumes to last year, the City has in fact recorded a slight decrease whilst the County has recorded a near two percent year-on-year increase. On the City all three main areas (City Central, City North and City South) all recorded slightly year-on-year reductions. On the County: Ashfield & Mansfield and Bassetlaw Newark & Sherwood

recoded the bulk of the County's volume, in particular Ashfield South, Mansfield North, Bassetlaw, Newark and Sherwood all recorded large increases compared to last year. South Nottinghamshire on the other hand recorded a slight year-on-year decrease in recorded crime.

For the 2013/14 year the Force has failed to hit its ten percent reduction target and in fact recorded a slight increase in recorded volume compared to the previous year, despite latter months of the year recording lower monthly volumes. Although this performance comes on the back of previous year-on-year reductions, a similar picture can be seen nationally, with nearly half the forces nationally also recording increases compared to previous year. The main drivers of Force recorded crime have been: VAP, Burglary Dwelling and Shoplifting, with performance being fairly similar across both divisions, with the only major difference being the County recording a larger increase in Domestic Burglary.

## Appendix Q

**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*

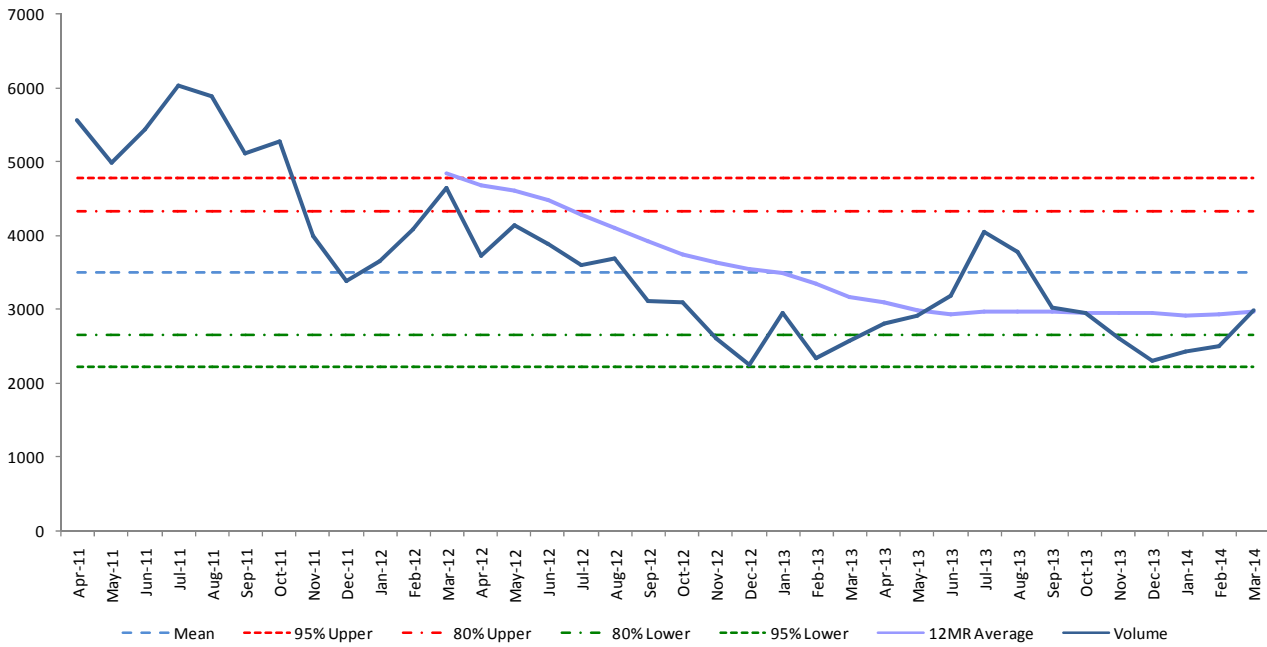
	Year-to-date performance				Target Position			Month-to-date performance			
	2013/14	2012/13	Volume Change	Percentage Change	Current Target	Difference from Target	Percentage Difference from Target	March 2014	March 2013	Volume Change	Percentage Change
<b>Force</b>	<b>35,493</b>	<b>37,941</b>	<b>-2,448</b>	<b>-6.5%</b>	<b>34,906</b>	<b>587</b>	<b>1.7%</b>	<b>2,986</b>	<b>2,571</b>	<b>415</b>	<b>16.1%</b>
City	15,850	15,632	218	1.4%	14,381	1,469	9.3%	1,381	1,152	229	19.9%
County	19,643	22,309	-2,666	-12.0%	20,524	-881	-4.5%	1,605	1,419	186	13.1%
<b>Ashfield/Mansfield</b>	<b>7,568</b>	<b>8,765</b>	<b>-1,197</b>	<b>-13.7%</b>	<b>8,064</b>	<b>-496</b>	<b>-6.6%</b>	<b>652</b>	<b>583</b>	<b>69</b>	<b>11.8%</b>
Ashfield	3,751	4,357	-606	-13.9%	4,008	-257	-6.9%	300	296	4	1.4%
Mansfield	3,817	4,408	-591	-13.4%	4,055	-238	-6.2%	352	287	65	22.6%
<b>Bassetlaw/N &amp; S</b>	<b>6,216</b>	<b>7,014</b>	<b>-798</b>	<b>-11.4%</b>	<b>6,453</b>	<b>-237</b>	<b>-3.8%</b>	<b>486</b>	<b>414</b>	<b>72</b>	<b>17.4%</b>
Bassetlaw	3,434	3,765	-331	-8.8%	3,464	-30	-0.9%	267	201	66	32.8%
Newark & Sherwood	2,782	3,249	-467	-14.4%	2,989	-207	-7.4%	219	213	6	2.8%
<b>South Nottinghamshire</b>	<b>5,859</b>	<b>6,530</b>	<b>-671</b>	<b>-10.3%</b>	<b>6,008</b>	<b>-149</b>	<b>-2.5%</b>	<b>467</b>	<b>422</b>	<b>45</b>	<b>10.7%</b>
Broxtowe	2,225	2,426	-201	-8.3%	2,232	-7	-0.3%	165	136	29	21.3%
Gedling	2,175	2,530	-355	-14.0%	2,328	-153	-7.0%	193	177	16	9.0%
Rushcliffe	1,459	1,574	-115	-7.3%	1,448	11	0.7%	109	109	0	0.0%
<b>City</b>	<b>15,850</b>	<b>15,632</b>	<b>218</b>	<b>1.4%</b>	<b>14,381</b>	<b>1,469</b>	<b>9.3%</b>	<b>1,381</b>	<b>1,152</b>	<b>229</b>	<b>19.9%</b>
City Central	4,365	4,269	96	2.2%	3,927	438	10.0%	378	342	36	10.5%
City North	5,150	4,990	160	3.2%	4,591	559	10.9%	437	336	101	30.1%
City South	3,893	3,820	73	1.9%	3,514	379	9.7%	333	272	61	22.4%
City Centre	2,442	2,553	-111	-4.3%	2,349	93	3.8%	233	202	31	15.3%

## Appendix R

**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	March 2014	March 2013	Volume Change	Percentage Change
Arboretum	1,019	945	74	7.8%	869	150	14.7%	107	74	33	44.6%
Aspley	910	984	-74	-7.5%	905	5	0.5%	72	79	-7	-8.9%
Bridge	511	543	-32	-5.9%	500	11	2.2%	36	28	8	28.6%
Bulwell	1,107	1,185	-78	-6.6%	1090	17	1.5%	108	69	39	56.5%
St Ann'S	1,005	999	6	0.6%	919	86	8.6%	83	70	13	18.6%
Carr Bank	201	266	-65	-24.4%	245	-44	-21.9%	7	20	-13	-65.0%
Portland	378	499	-121	-24.2%	459	-81	-21.4%	51	34	17	50.0%
Woodlands	317	331	-14	-4.2%	305	12	3.8%	32	29	3	10.3%
Hucknall Central	232	269	-37	-13.8%	247	-15	-6.5%	19	12	7	58.3%
Hucknall East	409	424	-15	-3.5%	390	19	4.6%	24	23	1	4.3%
Kirkby East	294	308	-14	-4.5%	283	11	3.7%	33	16	17	106.3%
Sutton Central/East	580	719	-139	-19.3%	661	-81	-14.0%	49	66	-17	-25.8%
Castle/Magnus	742	808	-66	-8.2%	743	-1	-0.1%	59	53	6	11.3%
Worksop	1,184	1,358	-174	-12.8%	1249	-65	-5.5%	78	64	14	21.9%
Eastwood South	366	329	37	11.2%	303	63	17.2%	29	13	16	123.1%
Netherfield And Colwick	191	296	-105	-35.5%	272	-81	-42.4%	17	20	-3	-15.0%

Appendix S	
Strategic Priority	Theme 3 – Focus on those local areas that are most affected by Crime and Anti-Social Behaviour
Measure	Reduction in Anti-Social Behaviour incidents across the Force
Target	8 percent reduction year on year from 2013-14 to 2015-16
 <p>The graph displays monthly volume of Anti-Social Behaviour incidents from April 2011 to March 2014. The Y-axis ranges from 0 to 7000 in increments of 1000. The X-axis lists months from Apr-11 to Mar-14. A solid blue line represents the monthly volume, which starts at approximately 5600 in April 2011, peaks at 6000 in July 2011, and then generally declines with significant fluctuations, reaching a low of about 2300 in December 2012 before rising to 3000 in March 2014. A solid purple line represents the 12-month rolling average, starting at 5000 in April 2011 and steadily decreasing to 3000 by March 2014. Five horizontal dashed lines indicate statistical thresholds: a blue line for the Mean (approx. 3500), a red line for the 95% Upper threshold (approx. 4800), a red line for the 80% Upper threshold (approx. 4300), a green line for the 80% Lower threshold (approx. 2700), and a green line for the 95% Lower threshold (approx. 2200).</p>	
Year-to-date performance:	Reduction of <b>6.5 percent</b> or <b>2,456</b> incidents (April 2013 – March 2014 compared to April 2012 – March 2013)
Month-to-date performance:	Increase of <b>15.8 percent</b> or <b>407</b> more incidents in the month of December
Target performance:	Year-to-date target has not been achieved. Currently <b>1.7 percent</b> or <b>579</b> incidents worse than target

## Insight

The Force ended the 2013/14 performance year recording a 6.5 percent reduction, or 2,456 less incidents, in the overall volume of Anti-Social Behaviour (ASB) incidents compared to the previous 12-months. Although the recorded reduction is positive and in line with reductions recorded in 2010/11 and 2011/12, it is 1.5 percentage points (pp) lower than the target reduction.

As evidenced throughout the year there has been a month-on-month downward trend after a strong start across the Force at the end of the first quarter (April – June). Year-to-date to the end of June 2013 the Force was recording a 24.3 percent reduction, or 2,851 less incidents, with performance on the City and County division broadly similar. However, exceptional performance recorded by the Force last year served to create a low baseline which has proved difficult for the Force to maintain the strong performance recorded at the start of the year throughout the remaining nine months, as evidenced in the table below;

		Quarter One			Quarter Two			Quarter Three			Quarter Four		
		Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
Force	Volume	2,808	2,909	3,173	4,040	3,781	3,022	2,955	2,600	2,298	2,426	2,495	2,978
	Cumulative Reduction	-24.5%	-27.2%	-24.3%	-15.7%	-12.2%	-10.9%	-10.1%	-9.1%	-8.3%	-9.1%	-8.1%	-6.5%
	Month-on-Month Reduction	-24.5%	-29.6%	-18.4%	12.2%	2.5%	-2.6%	-4.3%	0.0%	2.1%	-17.8%	6.5%	15.8%

Although the Force recorded a positive year end reduction, overall performance has masked a split across the two Divisions with the County recording a healthy 12 percent year end reduction compared to a 1.4 percent increase on the City. Traditionally the County has performed better than the City across the previous three performance years, though last year saw both recording a comparatively strong year end reduction (City -33.8 percent and County -35.1 percent). Both continued this exceptional performance in to the new performance year; however performance across both Divisions split from August onwards. Please see below tables;

		Quarter One			Quarter Two			Quarter Three			Quarter Four		
		Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
City	Volume	1,199	1,203	1,333	1,772	1,639	1,343	1,367	1,195	1,058	1,151	1,209	1,379
	Cumulative Reduction	-25.5%	-28.0%	-25.0%	-13.5%	-8.7%	-6.5%	-4.6%	-2.8%	-1.8%	-2.0%	-0.1%	1.4%
	Month-on-Month Reduction	-25.5%	-30.3%	-18.7%	27.5%	12.2%	7.5%	9.4%	14.1%	10.1%	-3.8%	27.5%	19.7%

		Quarter One			Quarter Two			Quarter Three			Quarter Four		
		Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
County	Volume	1,609	1,706	1,840	2,268	2,142	1,679	1,588	1,405	1,240	1,275	1,286	1,599
	Cumulative Reduction	-23.6%	-26.6%	-23.8%	-17.3%	-14.6%	-13.9%	-13.9%	-13.5%	-12.8%	-14.1%	-13.7%	-12.0%
	Month-on-Month Reduction	-23.6%	-29.1%	-18.2%	2.5%	-3.9%	-9.5%	-13.6%	-9.5%	-3.9%	-27.3%	-7.8%	12.7%

Increases recorded in the last couple of months, particularly March, has meant the Force has ended the year with a positive 6.5 percent reduction, just 1.5pp lower than target. After a strong start during the first quarter, the Force lost momentum over the summer months with normal seasonal increases compared to unusual and exceptional performance recorded last year. This exceptional performance created a low baseline which made it difficult for the Force to maintain the good start to the year; however the Force still managed to perform above target for the first 11 months of the year.

And despite both the City and County performing comparatively strong during the first three months of the year, overall Force level performance has masked an obvious and concerning divide in performance on both the City and County divisions, with the former recording a year end increase compared to a healthy 12 percent reduction on the County. Early indications point to a continued divide in performance in to the new performance (2014/15) year with the City, as of the 19<sup>th</sup>, recording a 41 percent increase compared to a much lower increase of 8.7 percent on the County.

## Actions

Crime Type	Location	Current Actions
Operation Animism	Force-wide	Local Operation Animism plans are ongoing in an attempt to reduce ASB, particularly in public areas such as town/city centres where large concentrations of ASB incidents are often seen.
Locally-managed ASB	Local	ASB continues to be managed at a local level in Force, allowing neighbourhood teams to target activity towards the type of ASB incidents which feature in their area. This method has proved successful in a number of areas and it is believed that by sharing examples of good practice the Force will see further reductions in incidents.
ASB Case Management	Force-wide	The Force is looking into the possibility of a new Case Management System to record details on ASB incidents, including victim and offender information. A similar system is currently being used successfully by Derbyshire Police.
ASB and the Night-time Economy	City Centre	An operation to target Crime and ASB volume as a result of the Night Time Economy (NTE) in the City Centre has recently been launched by the Force. It is intended that ASB in the City Centre, particularly that relating to the NTE, will be reduced through the targeted activity which includes high visibility patrols engaging with the public, early intervention and a low tolerance approach to incidents.

## Appendix T

<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>Detection Rate including Positive Outcomes</b>
<b>Target</b>	<b>Achieve a rate of 37 percent</b>
<p>Legend: — Mean, - - - 95% Upper, - - - 80% Upper, - - - 80% Lower, - - - 95% Lower, — 12MR Average, — Detection Rate</p>	
<b>Year-to-date performance:</b>	Detection rate of <b>32.5 percent</b> , a reduction of <b>3.6 percentage points</b> compared to last year-to-date
<b>Month-to-date performance:</b>	Detection rate of <b>29.3 percent</b> , a reduction of <b>6.8 percentage points</b> compared to March 2013
<b>Target performance:</b>	Year-to-date the Force is <b>4.5 percentage points (pp)</b> away from its target of <b>37.0 percent</b>

## Insight

The Force is currently recording a detection rate of 32.5 percent year-to-date, a 3.6 percentage point (pp) drop compared to same period of last year and 4.5pp below the Police & Crime Plan target. Despite the low rate, the Force has around 281 offences which are still 'Awaiting Detection Approval'<sup>31</sup>. Once these are finalised the Force detection rate for the year will rise to 33.5 percent, still a considerable distance away from target. Reviewing detection performance as a whole, the Force has recorded a reduction in detection volume of 7.1 percent or 1,744 less detections than last year, and this is compared to an increase in overall offence volume of 0.7 percent (474 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 are all recording drops in detection rate, despite 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 have been linked to the Force's overall drop in TIC<sup>32</sup> volume. VAP With Injury has recorded a notable increase in the number of detections recorded, however a corresponding large increase in offence volume has resulted in a drop in detection rate of 3.5 percent 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 17.3 percent of all detected crime, whereas during the comparative period last year the equivalent figure was 16.2 percent. 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 (-3.9pp). The proportion of detections recorded as a Charge / Summons has seen an increase in proportion being recorded compared to last year, with over half of all outcomes detected using this method. As discussed previously, there also remains a clear drop off in the number of TICs with 41.1 percent (508) fewer recorded by the Force compared to last year.

### *Force level Outcome Breakdown:*

YTD Apr - Mar for All Crime	2012/13	% Prop. of Total	2013/14	% Prop. of Total
<b>Cautions</b>	5,770	23.4%	4,467	19.5%
<b>Charge / summons</b>	11,661	47.4%	12,305	53.8%
<b>Community Resolution</b>	3,980	16.2%	3,948	17.3%
<b>Other</b>	1,466	6.0%	1,245	5.4%
<b>Penalty Notice for Disorder</b>	514	2.1%	191	0.8%
<b>TICs not previously recorded</b>	52	0.2%	31	0.1%
<b>TICs previously recorded</b>	1,183	4.8%	696	3.0%

<sup>31</sup> Offences awaiting paperwork to be completed and scanned on to the Forces Crime Recording System

<sup>32</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.

*Divisional level Outcome Breakdown:*

YTD Apr - Mar 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>	2,378	21.4%	1,853	18.1%	3,392	25.1%	2,614	20.7%
<b>Charge / summons</b>	5,456	49.2%	5,678	55.4%	6,205	45.9%	6,627	52.4%
<b>Community Resolution</b>	2,051	18.5%	1,833	17.9%	1,929	14.3%	2,115	16.7%
<b>Other</b>	773	7.0%	616	6.0%	693	5.1%	629	5.0%
<b>Penalty Notice for Disorder</b>	215	1.9%	89	0.9%	299	2.2%	102	0.8%
<b>TICs not previously recorded</b>	5	0.0%	1	0.0%	47	0.3%	30	0.2%
<b>TICs previously recorded</b>	219	2.0%	170	1.7%	964	7.1%	526	4.2%

Reviewing performance for both the City and County divisions, both are recording similar year-to-date detection rates (33.9 percent and 33.0 percent) and both have recorded reductions compared to the previous year (City -3.0pp; County -2.9pp). For the month of March, both divisions have recorded a drop off in the overall detection rate compared to recent months (City 31.1 percent; County 29.6 percent), however the drop in the overall detection rate on the County is more noticeable considering the average detection rate over the previous five months was 34 percent<sup>33</sup> (please note that the most recent month's detection rate is likely to increase due to the lag in recording an outcome).

Examining the use of Community Resolution by offence type, proportions remain high for: Shoplifting (34.1 percent of all Community Resolutions), VAP without injury (16.4 percent), VAP with injury (16.7 percent) and Criminal Damage (15.5 percent). These proportions are broadly similar to those recorded both last year and last month for Criminal Damage offences, with Shoplifting offences recording 9.1 pp increase in the proportion of Community Resolutions used compared to the same period last year.

In April 2014 the Home Office introduced new outcome categories to be applied to all completed crimes. The Force will need to consider these and their impact on a positive outcome rate to ensure we meet next year's Police & Crime Plan target.

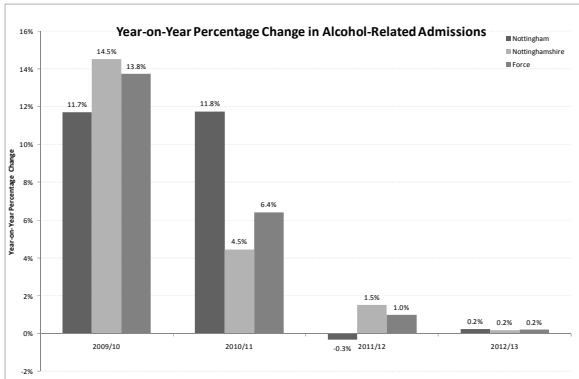
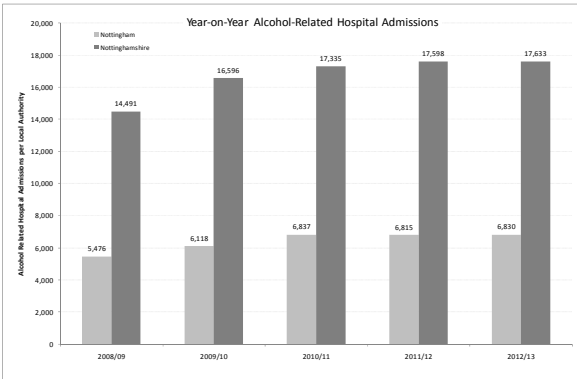
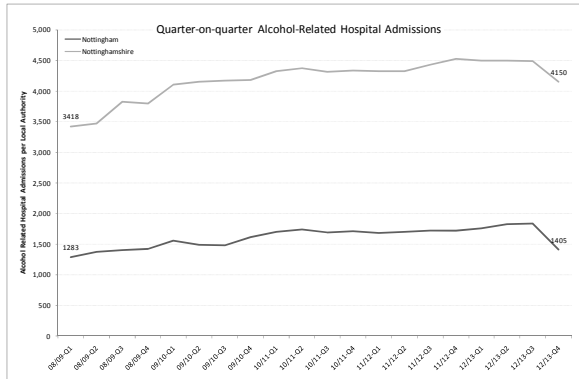
The overall year-to-date detection rate for the Force is considerably lower than the current target of 37.0 percent. Year-to-date detection rates throughout the year have remained static at around 33.0 percent. This performance is particularly troubling when combined with the overall increase in offence volume the Force has recorded over the same period. The decrease in detection volume appears to be predominately driven by a large drop in the volume of TIC outcomes, across both City and County. There has also been a drop in the number of Penalty Notices for Disorder issued (323 fewer than last year).

<sup>33</sup> It should be noted, however, that the most recent month's detection rate is likely to increase due to the lag in recording an outcome

## 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.
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 U

Strategic Priority	Theme 4 – Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour
Measure	Number of alcohol-related admissions to hospital
Target	A reduction in alcohol related hospital admissions compared to 2012/13
<div style="display: flex; justify-content: space-around;">    </div>	
<b>Current performance:</b>	Total Force Area has recorded a reduction in alcohol related admissions to hospital of <b>11.1 percent</b> or 693 less admissions (January – March 2013 compared to January – March 2012)
<b>Target performance:</b>	Target of a reduction in alcohol-related admissions has been achieved <sup>34</sup>
<b>City Local Authority Performance:</b>	Reduction of <b>18.5 percent</b> or 319 admissions
<b>County Local Authority Performance:</b>	Reduction of <b>8.3 percent</b> or 374 admissions
<b>Timeliness:</b>	Current quarterly data is 2012/13 Quarter 4 – released 10/09/2013

<sup>34</sup> The target in the Police and Crime Plan is for a reduction in total alcohol-related hospital admissions in 2013/14 compared to 2012/13. Unfortunately the most current data available (via [www.lape.org.uk](http://www.lape.org.uk)) is only provisional data to quarter four of 2012/13 (which was released in September 2013). Because of this, performance data will be discussed in terms current available data to March 2013, until such a time when 2013/14 data is available.

## Insight

The information in this report is based upon on the methodology developed by the North West Knowledge and Intelligence Team (NWKIT). Following international best practice, the NWKIT methodology includes a wide range of diseases and injuries in which alcohol plays a part and estimates the proportion of cases that are attributable to the consumption of alcohol.

Nottinghamshire police Force data is broken down by the two Local Authorities; Nottingham and Nottinghamshire. The volume of admissions in Q4 of 2012/13 was; 1,405 for Nottingham, 4,150 for Nottinghamshire.

These totals represent sizable decreases for both Nottingham (-18.5 percent or 319 fewer admissions) and Nottinghamshire (-8.3 percent 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.

Comparing the Force area as a whole, in quarter four of 2012/13 the Force recorded a decrease of 11.1 percent or 693 admissions compared to the same quarter in the previous year. This is a change in trend from quarter three, when the Force recorded an increase of 2.9 percent or 180 admissions compared to the same quarter in 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 percent or 50 admissions, Nottingham +0.2percent or 16 admissions and Nottinghamshire +0.2 percent or 34 admissions). These low level increases appear in line with a general slow down in percentage increases year-on-year over the last four years.

Nationally, the rate of admission<sup>35</sup> in the fourth quarter of 2012/13 in England was 476 per 100,000 population, a three percent decrease from the corresponding quarter in 2011/12. The East Midlands region shows a notably larger decrease, with a rate of 413 per 100,000 population in quarter 4 of 2012/13 representing an eight percent decrease on the same quarter of the previous year.

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<sup>35</sup> Provisional data on the rate of hospital admissions for alcohol-related harm for every 100,000 members of the population. The rates have been standardised using the European age profile. They are derived from the Hospital Episode Statistics (HES) and cover the first three quarters of 2012/13. The rate per 100,000 population is not available at Local Authority level.

Appendix V																																																																												
Strategic Priority	Theme 4 – Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour																																																																											
Measure	The number of Alcohol-related Crimes (proxy measure)																																																																											
Target	To monitor the number of crimes which appear alcohol-related																																																																											
<div><div>Overall Alcohol Related Crime (Force)</div><table border="1"><thead><tr><th>Month</th><th>All Crime Count (Approx.)</th><th>Alcohol Proportion (%)</th></tr></thead><tbody><tr><td>Apr-12</td><td>5,700</td><td>16%</td></tr><tr><td>May-12</td><td>5,800</td><td>15%</td></tr><tr><td>Jun-12</td><td>5,900</td><td>16%</td></tr><tr><td>Jul-12</td><td>5,800</td><td>16%</td></tr><tr><td>Aug-12</td><td>5,600</td><td>15%</td></tr><tr><td>Sep-12</td><td>5,400</td><td>15%</td></tr><tr><td>Oct-12</td><td>5,900</td><td>17%</td></tr><tr><td>Nov-12</td><td>5,900</td><td>14%</td></tr><tr><td>Dec-12</td><td>5,700</td><td>18%</td></tr><tr><td>Jan-13</td><td>5,400</td><td>15%</td></tr><tr><td>Feb-13</td><td>5,400</td><td>15%</td></tr><tr><td>Mar-13</td><td>5,800</td><td>16%</td></tr><tr><td>Apr-13</td><td>5,900</td><td>14%</td></tr><tr><td>May-13</td><td>6,100</td><td>15%</td></tr><tr><td>Jun-13</td><td>5,900</td><td>13%</td></tr><tr><td>Jul-13</td><td>5,800</td><td>13%</td></tr><tr><td>Aug-13</td><td>5,800</td><td>13%</td></tr><tr><td>Sep-13</td><td>5,600</td><td>13%</td></tr><tr><td>Oct-13</td><td>5,600</td><td>14%</td></tr><tr><td>Nov-13</td><td>5,700</td><td>14%</td></tr><tr><td>Dec-13</td><td>5,300</td><td>17%</td></tr><tr><td>Jan-14</td><td>5,500</td><td>14%</td></tr><tr><td>Feb-14</td><td>5,200</td><td>14%</td></tr><tr><td>Mar-14</td><td>6,100</td><td>14%</td></tr></tbody></table></div>		Month	All Crime Count (Approx.)	Alcohol Proportion (%)	Apr-12	5,700	16%	May-12	5,800	15%	Jun-12	5,900	16%	Jul-12	5,800	16%	Aug-12	5,600	15%	Sep-12	5,400	15%	Oct-12	5,900	17%	Nov-12	5,900	14%	Dec-12	5,700	18%	Jan-13	5,400	15%	Feb-13	5,400	15%	Mar-13	5,800	16%	Apr-13	5,900	14%	May-13	6,100	15%	Jun-13	5,900	13%	Jul-13	5,800	13%	Aug-13	5,800	13%	Sep-13	5,600	13%	Oct-13	5,600	14%	Nov-13	5,700	14%	Dec-13	5,300	17%	Jan-14	5,500	14%	Feb-14	5,200	14%	Mar-14	6,100	14%
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Current performance:	The Force has recorded a 2013/14 proportion of alcohol-related offences of <b>13.9 percent</b> or 9,526 offences (April – March 2014) compared to 15.7 percent (10,697 offences) for the previous year																																																																											
City Division Performance:	A year-to-date proportion of alcohol-related offences of <b>15.6 percent</b> or 4,715 offences compared to 18.6 percent (5,644 offences) for the same period the previous year																																																																											
County Division Performance:	A year-to-date proportion of alcohol-related offences of <b>12.6 percent</b> or 4,811 offences compared to 13.4 percent (5,053 offences) for the same period the previous year																																																																											

## Insight

Due to aforementioned concerns around data quality<sup>36</sup>, a numerical target has not been set around this area; rather the Force will be expected to monitor alcohol-related crime levels with a view to obtaining a better understanding of this area as a whole.

Over the 2012/13 performance year the Force recorded an overall proportion of alcohol-related crime of 15.7 percent, with the highest month of the year being December (17.7 percent, the highest month in 2013/14 as well). In terms of divisional proportions in 2012/13 the City's was 18.6 percent, with the highest month being October (21.2 percent). The County recorded an overall proportion of 13.4 percent and its highest month was December (16.0 percent).

Comparing proportions year-on-year, the Force, despite recording an increase in overall crime volume, has recorded a proportional drop in the number of offences which were alcohol-related – dropping from 15.7 percent in 2012/13 to 13.9 percent in 2013/14. This pattern is repeated across both the City and County, with both divisions recording year-on-year drops, the City from 18.6 percent to 15.6 percent and the County from 13.4 percent to 12.6 percent.

Based upon surveys carried out on behalf of the Crime Survey for England and Wales (CSEW), in 2011/12 47 percent of violent offences<sup>37</sup> were identified where the victim believed the offender(s) to be under the influence of Alcohol, an increase of three percentage points on the previous year.

Reviewing current violent offences (in line with the CSEW) across the Force, in 2013/14 27.7 percent of offences were alcohol-related, a drop of 2.8 percentage points compared to the previous year. Both these proportions appear at odds with the national figures provided by the CSEW. For both years VAP offences have recorded the highest proportion of alcohol-related offences (2012/13 – 28.9 percent, 2013/14 – 25.9 percent). Both divisions recorded a similar drop in rate.

## Actions

<sup>36</sup> Unfortunately the Force currently has data quality concerns around the effective use of "Alcohol" tags when recording offence details – a situation the Force is looking to rectify during the course of the current year. To allow the monitoring of this measure in the meantime the Performance & Insight team has produced a bespoke query which utilises a number of wild card searches on MO note details to ascertain whether or not the offence in question is alcohol-related. This process is by no means fool proof but does allow some degree of monitoring at present and also provides a baseline to compare tagging activity against. Please note that since Mays report (data to April) further amendments have been made to the query used to identify alcohol-related offences resulting in higher rates. Year-to-date and details for last year have been updated accordingly.

<sup>37</sup> Violent offences in this case refer to; Wounding, Assault with minor injury, Assault without injury and Robbery.

Operation	Current Actions
Force-wide	Substance Misuse Performance Framework in consultation with Force leads for sign off.
Force-wide	System for improving Alcohol / Drug Tagging being developed between Performance and Insight and Crime Management Bureau
Force-wide	Initial discussion with Contact Management understanding processes for Alcohol tagging of Incidents
Nottingham City	"Super strength" project in partnership with Nottingham City Council with the ambition of removing supers strength alcohol from sale in the City
Force-wide	Violence Seminar on the 09 <sup>th</sup> April 2013 investigating Public Space, Night Time Economy and Alcohol-related Violence issues

Appendix X																																																																		
Strategic Priority	Theme 5 – Reduce the threat from organised crime																																																																	
Measure	<i>The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders<sup>38</sup></i>																																																																	
Target	<i>To Increase the Volume of POCA Orders by 10 percent</i>																																																																	
<div><table><thead><tr><th>Month</th><th>2012/13 (Monthly)</th><th>2013/14 (Monthly)</th><th>2013/14 Accumulative</th><th>2013/14 Accumulative Target</th></tr></thead><tbody><tr><td>April</td><td>13</td><td>12</td><td>13</td><td>13</td></tr><tr><td>May</td><td>11</td><td>16</td><td>24</td><td>24</td></tr><tr><td>June</td><td>7</td><td>16</td><td>31</td><td>31</td></tr><tr><td>July</td><td>18</td><td>13</td><td>49</td><td>49</td></tr><tr><td>August</td><td>14</td><td>15</td><td>63</td><td>63</td></tr><tr><td>September</td><td>16</td><td>12</td><td>79</td><td>79</td></tr><tr><td>October</td><td>8</td><td>13</td><td>87</td><td>87</td></tr><tr><td>November</td><td>10</td><td>10</td><td>97</td><td>97</td></tr><tr><td>December</td><td>9</td><td>12</td><td>106</td><td>106</td></tr><tr><td>January</td><td>24</td><td>19</td><td>130</td><td>130</td></tr><tr><td>February</td><td>9</td><td>15</td><td>139</td><td>139</td></tr><tr><td>March</td><td>17</td><td>15</td><td>168</td><td>172</td></tr></tbody></table></div>		Month	2012/13 (Monthly)	2013/14 (Monthly)	2013/14 Accumulative	2013/14 Accumulative Target	April	13	12	13	13	May	11	16	24	24	June	7	16	31	31	July	18	13	49	49	August	14	15	63	63	September	16	12	79	79	October	8	13	87	87	November	10	10	97	97	December	9	12	106	106	January	24	19	130	130	February	9	15	139	139	March	17	15	168	172
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November	10	10	97	97																																																														
December	9	12	106	106																																																														
January	24	19	130	130																																																														
February	9	15	139	139																																																														
March	17	15	168	172																																																														
Year-to-date performance:	A total of <b>168</b> orders recorded this year, an increase of <b>7.7 percent</b> on the <b>156</b> recorded in the previous year																																																																	
Year-to-date performance (value):	A total of <b>£1,143,424.07</b> has been recovered from <b>168</b> recovery orders. Average value per order is <b>£6,806.10</b> . This represents an increase in average order value of <b>£1,676.86 (32.7 percent)</b> compared to last year																																																																	
Target performance:	Force is worse than target by <b>4 orders</b> or <b>2.1 percent</b> (against a target of a <b>10 percent</b> increase or a target of <b>172 orders</b> )																																																																	

<sup>38</sup> Due to data collation issues figures below have been given for confiscation orders only, explanation provided in main body of report

## Insight

For 2013/14 the Force has a target of increasing its overall volume of POCA orders (Confiscation and Forfeiture orders) by ten percent compared to that achieved in 2012/13. Reviewing past performance against this measure, in 2012/13 the Force recorded a reduction in total orders of 7.1 percent (dropping from 210 to 195) and in 2011/12 the Force recorded a reduction of one percent (dropping from 212 to 210). Despite this challenging performance in past years an increased emphasis on POCA throughout the Force, particularly in raising officer awareness of use of POCA orders should allow the Force to drive an increase in overall order volume.

Due to data collation issues relating to work carried out both internally by the Force and regionally by EMSOU we are currently unable to report on a full picture of all confiscation and forfeiture orders and all Level 1 (lower level orders) and Level 2 (higher level orders) orders. Because of this the data provided in this report relates to Level 1 confiscation orders only (fortunately these orders make up the bulk of all orders currently carried out by the Force).

Based upon the 156 orders recorded in 2012/13 the Force is expected to record a total of 172 orders in 2013/14 in order to achieve the ten percent increase target. The Force's 2013/14 year end position is 168 orders; this represents an increase in order volume of 7.7 percent (12 orders) comparing this year to last but missing the year-end target by four orders.

In terms of order value the Force recorded a total value of £800,161.03 in 2012/13 which equates to an average order value of £5,129.24 for the year. Reviewing current year end values the Force has recorded a total order value of £1,143,424.07 which equates to an average order value of £6,806.10, an increase of 32.7 percent (£1,676.86) compared to the average order value recorded in the previous year. Overall the 2013/14 total represents an increase in order value of 343,263.04.

A new POCA process was launched in Force from 1<sup>st</sup> April 2013. When a crime number is allocated to an offence the investigating officer will receive a POCA support pack in which they will be asked to consider whether use of POCA legislation would support investigation of the offence in question. The aim is to identify money laundering opportunities as part of the investigative strategy from the outset, thus facilitating a stronger likelihood of prosecution and the identification and seizure of assets at an early stage rather than post conviction. In addition to this, in the new financial year the Force has been reviewing more detailed management information around POCA performance.

For the 2013/14 year the Force has failed to achieve its target, recording a total of 168 orders compared to the 156 recorded for the same period last year and a target of 172. Despite the Force marginally missing its year-on-year target, it did record an increase in orders compared to 2012/13 and an increase in total order value of 42.9 percent or £343,263.04. Moving in to the new year the Force will hopefully be able to report on a fuller picture of performance, incorporating both forfeiture orders and Level 2 work carried out.

## Actions

Location	Current Actions
Force-wide	The Financial Investigation Unit is currently reviewing its processes to ensure maximum benefit is being accrued by the Force in respect of POCA legislation.
Force-wide	The unit has been re-launched with far more communication and support for those officers working on the front line.
Force-wide	Work is underway to consider whether money taken from those involved in crime can be put back into areas of policing and the community from where it was taken.
Force-wide	POCA Performance data is now compiled and circulated monthly throughout COT

Appendix Y		
Strategic Priority	Theme 5 – Reduce the threat from organised crime	
Measure	<i>To Reduce the Force Threat, Harm Risk (THR) Assessment</i>	
Target	<i>To reduce THR to below the 2012-13 level</i>	
Target performance:	Current THR level is <b>similar</b> to that recorded the previous year	
Timeliness:	Refreshed in April 2014	

## Insight

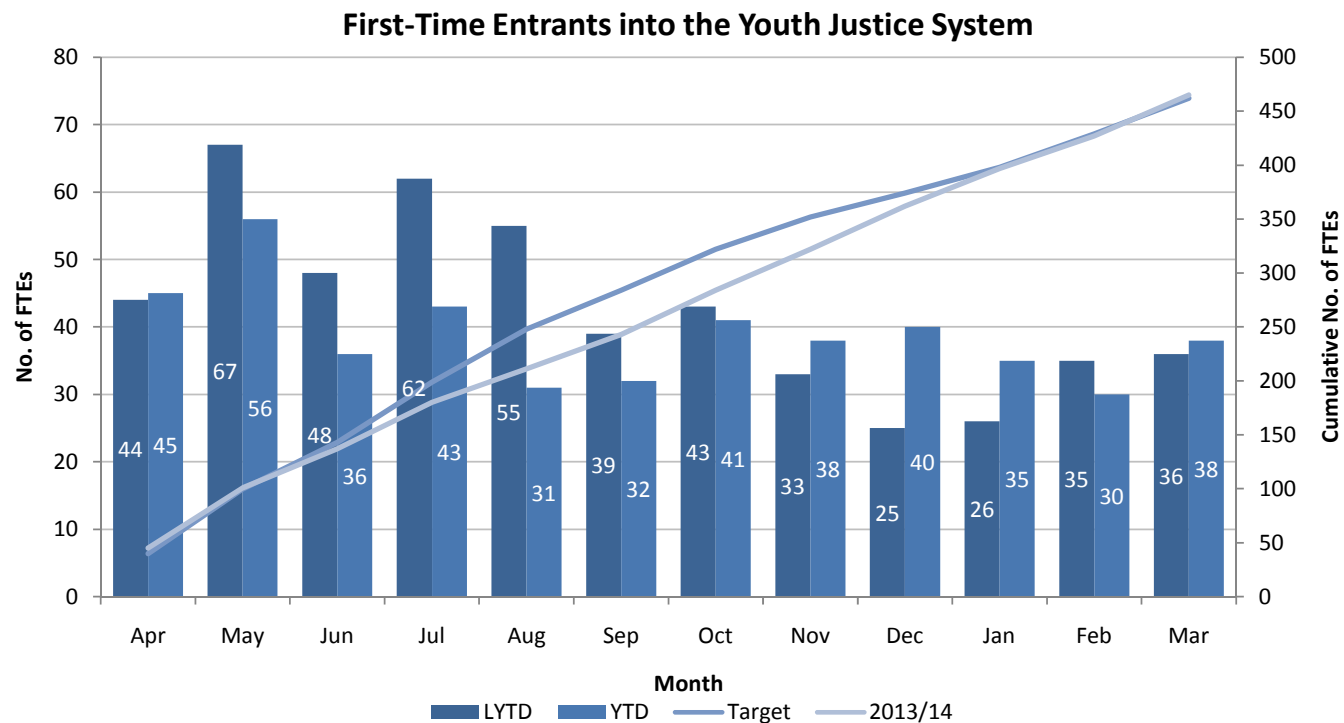
The 2013 Nottinghamshire Police Strategic Intelligence Assessment identifies the criminal activities of Organised Crime Groups (OCGs) as the priority external threat to policing in Nottinghamshire. They have a direct and indirect involvement in a wide range of serious criminality including Murder, Serious 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 OCG 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**.

## Appendix Z

<b>Strategic Priority</b>	<b>Theme 6 – Prevention, early intervention and reduction in reoffending</b>
<b>Measure</b>	<b><i>The number of First-Time Entrants into the Youth Justice System</i></b>
<b>Target</b>	<i>To reduce the number of First-Time Entrants by 10 percent in 2013/14</i>



<b>Current performance:</b>	There have been <b>465</b> First-Time Entrants (FTEs) this year (April 13 - March 14). This is a reduction of <b>9.4 percent (48 FTEs)</b> compared to last year
<b>Target performance:</b>	Year-to-date target has not been achieved. Currently <b>0.7 percent</b> or <b>3 FTEs</b> worse than target
<b>City Division Performance:</b>	There have been <b>247</b> FTEs this year. This is a reduction of <b>2.8 percent (7 FTEs)</b> compared to last year
<b>County Division Performance:</b>	There have been <b>218</b> FTEs this year. This is a reduction of <b>15.8 percent (41 FTEs)</b> compared to last year

## Insight

The Force has marginally missed the ten percent reduction target for this measure. However, the total number of FTEs has reduced by 9.4 percent (48 FTEs) when compared to last year. Performance stabilised towards the end of the year as the percentage reductions decreased in recent months.

As noted in the previous report, a marked difference can be seen between the City and County divisions in terms of reductions. The County has recorded a reduction of 15.8 percent whilst the City has recorded a reduction of 2.8 percent. This difference remained unchanged throughout the year, with the County recording large reductions of more than 40 percent in four months of this year.

The gender profiles of FTEs are in line with the information provided in previous months, with 77.0 percent of FTEs being male and 23.0 percent being female. These are similar proportions to those recorded for the same period last year. In terms of reductions by gender, both male and female FTEs are recording reductions on last year (11.6 percent and 0.9 percent respectively).

In terms of the age profile of FTEs this year, the majority of FTEs were aged between 15 and 17 at the time of arrest (67.7 percent), and this proportion shows a slight increase on that recorded in the same period of last year (up from 65.1 percent). All ages have recorded a reduction in FTEs except the 16 year old category which has seen a 9.9 percent increase.

The number of entrants who describe their ethnicity as BME remains disproportionate to the ethnic profile of the Force area<sup>39</sup>, with 21.1 percent of FTEs recorded this year stating their ethnicity as BME. This is also an increase on the 18.9 percent recorded in the previous year. The reason for this is that the recorded number of BME First-time Entrants remains relatively unchanged across all ethnic groups this year, whereas the number of White entrants has dropped dramatically, resulting in an increased proportion of BME FTEs.

The main types of offences committed by FTEs are Theft & Handling (mainly shoplifting), Violence Against the Person (mainly Common Assault), Drug Offences, and Criminal Damage. The overall reduction in FTEs can be attributed to the reduction in Theft and Handling, which has seen a decrease of 49.3 percent (66 fewer FTEs) this year. This strong reduction is likely to be the result of an increase in the use of Community Resolutions (which are predominately used for youth offenders and low-level offences such as shoplifting) as an alternative method of disposal. Areas showing the largest increases in FTEs are Criminal Damage offences (60 FTEs compared to 42 in the same period of last year) and Violence Against the Person (162 FTEs compared to 131 in the same period last year).

In terms of the severity of the offences committed this year (offences are graded on a scale of 1-8, 1 being least serious), the majority of offences are graded low on this scale (between 2 & 3). The largest volume reduction recorded is in Grade 3 offences, with 64 fewer FTEs committing offences of this grade this year compared to last. It is likely that this is related to the decrease in Theft and Handling offences over the same time period. The more serious grade offences (6-8) have all recorded reductions over the same period.

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<sup>39</sup> Source: 2011 Census Population Estimates (ONS published 11 December 2012), Force area BME proportion of 11.2%.

The overall number of FTEs in 2013/14 has decreased compared to 2012/13. Performance remained positive for the majority of the year but a deterioration in the last few months contributed to the 10 percent reduction target not being met.

An area of particular concern is the performance on the City, despite an overall decrease, reductions remained relatively low throughout the year.

## Actions

Operation	Location	Current Actions
Community Resolution	Force-wide	The Force has increased its use of Community Resolution disposals over the last 12 months (see Crime Detections section of this report for more detail). This means that fewer young people are entering the youth justice system as they are being dealt with through these more informal outcomes.
Prevention Team	Force-wide	There is a Targeted Support & Youth Justice Services Prevention Team that works with young people.
Diversiónary Schemes	County	Several districts within the County area are using diversionary schemes, such as weekly football matches and stay safe schemes, to give young people something to do with their spare time, in the hope that this will steer them away from crime and anti social behaviour.

Appendix AA																																																																									
Strategic Priority	Theme 6 - Prevention, early intervention and reduction in reoffending																																																																								
Measure	Prevention, early intervention and reduction in reoffending																																																																								
Target	Reduce (proven) reoffending to be below the national average, less than 32.4 percent																																																																								
<div><div><p>Proven Re-Offending Rates (%)</p><table><thead><tr><th>Year</th><th>Nottinghamshire (%)</th><th>National Average (%)</th><th>Difference (%)</th></tr></thead><tbody><tr><td>2005</td><td>39.7</td><td>35.9</td><td>3.8</td></tr><tr><td>2006</td><td>39.2</td><td>35.2</td><td>4.0</td></tr><tr><td>2007</td><td>39.3</td><td>35.5</td><td>3.8</td></tr><tr><td>2008</td><td>36.3</td><td>35.7</td><td>0.6</td></tr><tr><td>2009</td><td>36.0</td><td>34.7</td><td>1.3</td></tr><tr><td>2010</td><td>36.2</td><td>33.8</td><td>2.3</td></tr><tr><td>2011</td><td>37.6</td><td>34.1</td><td>3.5</td></tr><tr><td>12M to Mar-12</td><td>36.7</td><td>33.8</td><td>2.9</td></tr></tbody></table></div><div><p>Adjusted Proven Re-Offending Rates (%)</p><table><thead><tr><th>Year</th><th>Nottinghamshire (%)</th><th>National Average (%)</th><th>Difference (%)</th></tr></thead><tbody><tr><td>2005</td><td>35.6</td><td>35.0</td><td>0.6</td></tr><tr><td>2006</td><td>36.2</td><td>35.0</td><td>1.3</td></tr><tr><td>2007</td><td>36.8</td><td>35.1</td><td>1.7</td></tr><tr><td>2008</td><td>36.3</td><td>35.7</td><td>0.6</td></tr><tr><td>2009</td><td>35.8</td><td>35.3</td><td>0.5</td></tr><tr><td>2010</td><td>34.0</td><td>34.6</td><td>-0.6</td></tr><tr><td>2011</td><td>35.0</td><td>34.8</td><td>0.2</td></tr><tr><td>12M to Mar-12</td><td>35.4</td><td>35.0</td><td>0.4</td></tr></tbody></table></div></div>		Year	Nottinghamshire (%)	National Average (%)	Difference (%)	2005	39.7	35.9	3.8	2006	39.2	35.2	4.0	2007	39.3	35.5	3.8	2008	36.3	35.7	0.6	2009	36.0	34.7	1.3	2010	36.2	33.8	2.3	2011	37.6	34.1	3.5	12M to Mar-12	36.7	33.8	2.9	Year	Nottinghamshire (%)	National Average (%)	Difference (%)	2005	35.6	35.0	0.6	2006	36.2	35.0	1.3	2007	36.8	35.1	1.7	2008	36.3	35.7	0.6	2009	35.8	35.3	0.5	2010	34.0	34.6	-0.6	2011	35.0	34.8	0.2	12M to Mar-12	35.4	35.0	0.4
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Current performance:	Proven re-offending rate of <b>36.7 percent</b> , for data 12 months ending March 2012 (Adjusted rate <sup>40</sup> for the same period is <b>35.0 percent</b> , inline with the national average)																																																																								
Target performance:	Nottinghamshire is <b>2.9 percentage points</b> above current national average of <b>34.1 percent</b>																																																																								
Timeliness:	Current data is for 12 months ending March 2012																																																																								

<sup>40</sup> Adjusted rates refer to adjustments made to take in to account factors which may affect offending habits, further details can be found - [https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/225091/proven-reoffending-definitions-measurement.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/225091/proven-reoffending-definitions-measurement.pdf)

## Insight

Proven re-offending is defined by the Ministry of Justice as any offence committed in a one year follow-up period and receiving a court conviction, caution, reprimand or warning in the one year follow-up or a further six month waiting period.

The baseline given in the Police & Crime Plan is for Adult Re-offending for the period of April 2010 to March 2011, a proven re-offending rate of 36.9 percent, 3.0 percentage points (pp) above the national average for the same period (national average of 33.9 percent). This rate ranks Nottinghamshire 31<sup>st</sup> out of 36 trusts. The target for this measure is to achieve a rate below that of the national average.

The most recent data available is for offenders for the period 12 months ending March 2012. For this period, Nottinghamshire had a 'proven' re-offending rate of 36.7 (compared to 37.6 percent for the 12 month period ending December 2011), 2.9 percentage points above the national average of 33.8 percent, placing the Force 32nd out of 36 areas., a position which is unchanged compared to the previous data (12 months to December 2011). The proven re-offending rate in Nottinghamshire is slightly lower than the equivalent rate recorded at the end of December 2011 (37.6 percent), however this is unlikely to suggest a significant change in performance.

Reviewing re-offending rates over time reveals little change in the proven re-offending rate for Nottinghamshire in the current year, with the same being true for the national average rate. As a consequence, the gap to the national average has remained at around 3.0pp in each of the periods reviewed. Considering performance on an annual basis reveals more fluctuation, with Nottinghamshire's gap to the national average ranging from 0.6pp away from the average (in 2008), to 4.0pp away in 2006.

In terms of adjusted rates, Nottinghamshire's performance is more favourable. Reviewing rates over time we can see that Nottinghamshire has been less than one percent away from the national average for the last five periods, with the current gap to the average at just 0.5pp.

When considering the Force's Acquisitive Crime cohort (data to end of March 2014), there are currently 304 IOM (Integrated Offender Management) nominals managed by the Force with just over half in the City. The majority of nominals are adult, with 9 percent currently classed as a juvenile.

### *Integrated Offender Management Update:*

Integrated Offender Management (IOM) is multi-agency partnership working with the aim of reducing crime through the intensive supervision and monitoring of the top 0.5 percent of Serious Acquisitive Crime Prolific and Priority Offenders, who pose the greatest threat and risk of harm and are responsible for committing 10 percent of all crime.

When considering the Force's Acquisitive Crime cohort (data to end of March 2014), there are currently 304 IOM (Integrated Offender Management) nominals managed by the Force with just over half in the City. The majority of nominals are adult, with 9 percent currently classed as a juvenile. IOM nominals fall into one of the following three levels:

- **Level 1** – on licence – breaches or further offences can lead to them being recalled – applied for by Probation but Home Office make the decision.

- **Level 2** – community order with a supervision condition or young offenders on licence – breaches have to go before a Magistrates' Court.
- **Level 3** – most are non-statutory supervision and so are expected to engage on a voluntary basis.

Cross referencing the 304 nominal's against named offenders and/or suspects for offences recorded in 2013/14 (April – March) reveals that 694 offences have had an IOM nominal listed as an offender and a further 514 offences have had an IOM nominal listed as a suspect. This activity can be linked to 209 nominals or two thirds of the current IOM cohort. These offences combined account for 1.6 percent of recorded crime in 2013/14

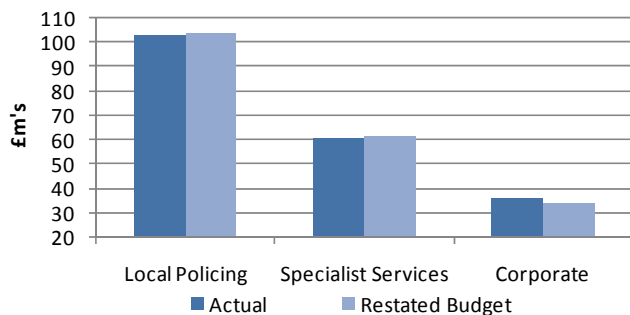
## Appendix AB

**Strategic Priority** *Theme 7 – Spending Your Money Wisely*

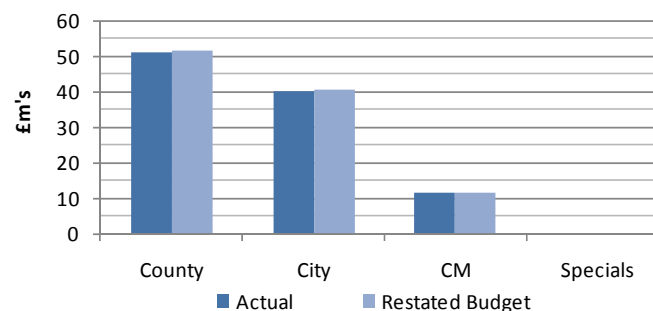
**Measure** *Comparison of projected spend against actual spend by Force and Portfolio areas*

**Restated Budget** £198.600m

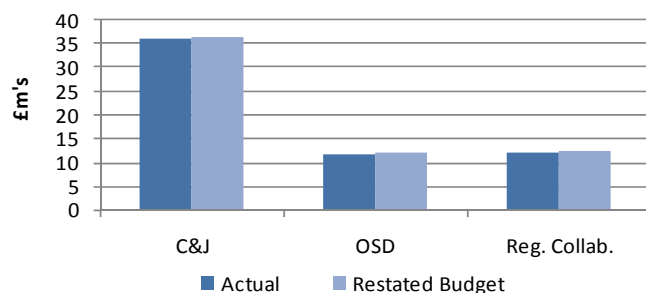
**Force Restated Full Year Budget 2013-14**



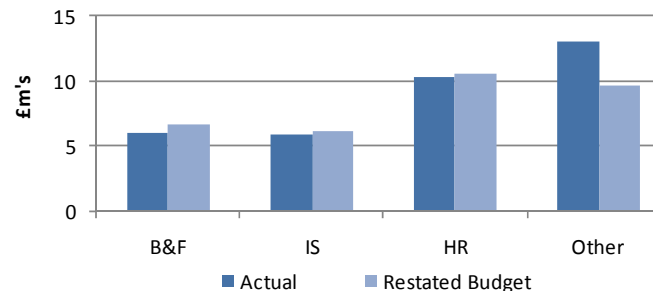
**Local Policing Restated Budget Full Year Budget 2013-14**



**Specialist Services Restated Budget Full Year Budget 2013-14**



**Corporate Services Restated Budget Full Year Budget 2013-14**



<b>Year-to-date performance:</b>	Actual spend of £198.508m against a restated budget of £198.600m.
<b>Month-to-date performance:</b>	Actual spend of £16.116m against a restated budget of £16.696m.
<b>Target performance:</b>	Full year restated budget of £198.600m.

## Insight

The full year net revenue budget for 2013-14 is £196.898m. 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 year ending March 2014 was £198.508m against a restated budget of £198.600m. The resulting position against the restated budget was an under spend of £0.092m and a £1.510m over spend versus the agreed budget. This under spend is within the Office of the Police and Crime Commissioner (OPCC) £0.306m which was partly offset by an over spend in the Office of the Chief Constable £0.214m.

The restated budget included an efficiency target of £3.017m which has been allocated to Miscellaneous expenses, although actual savings have been recorded across all lines of expenditure. Excellent progress was made in the final quarter to close the forecast gap through tighter controls on overtime and costs, but the Force has benefitted from a number of one-off's, the larger items being seconded officer savings £0.140m, timing of recruits and accrual releases in officer pay; review of overtime accrual process c£0.400m; transfer of IS staff to capital projects £0.282m; release of training accrual £0.167m; IS transformation £0.040m; forecast contingency of £0.100m no longer required; release of estate agents fees £0.100m; and partnership funding £0.089m.

Police pay and allowances expenditure was £103.623m for the year. This represented a £0.758m under spend against the restated budget. The under spend is partly down to new recruits starting dates between January and March. The forecast assumed they would start at the beginning of the month whereas they actually started mid month hence saving c£0.060m; the transfer of officer costs to EMSOU and seconded officers £0.140m, of which £0.095m relates to two years of recharges for one officer as advised by Ministry of Defence; and more natural leavers than anticipated. Following a review there has been releases of aged accruals for unsocial hours, on-call allowances and officer bonuses which was c£0.300m. There has been small savings on pensions £0.042m where some new officers have opted not to join the scheme at present. An accrual was raised in March for £0.091m for the reinstatement of an officer. During March 16 new recruits started as forecasted. During the year 173 new officers have joined (115 new recruits and 58 transferees) which is 16 more than the agreed budgeted recruitment profile of 157 (126 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.

Police officer overtime expenditure was £3.792m for the year. This represented a £0.672m under spend against the restated budget. This variance was mainly in City, County and Crime & Justice, as a result of a general reduction in overtime charged in the month largely due to improved control of overtime by local teams and a review of accrual estimates for aged overtime. Following a review of the carrying value of overtime worked but unpaid a one off release of c£0.400m was actioned in March.

Police staff pay and allowances expenditure was £48.472m for the year. This represented a £0.757m under spend against the restated budget. The majority of the variance is due to a number of vacancies in Contact Management £0.195m, City £0.079m, Crime & Justice £0.065m, Business & Finance £0.136m and Information Services £0.282m. The restated budget assumed a number of vacancies would be recruited reaching full establishment in Contact Management by the end of March. The under spends in IS and Business & Finance have resulted from the transfer of staff costs to capital projects and Innovation Bid projects. Agency saving versus restated budget is £0.047m due to the settlement of a number of issues with Adecco, however work continues with them to settle all disputed invoices.

Police staff overtime expenditure was £0.707m for the year. This represented a £0.016m under spend against the restated budget. Additional overtime worked to cover vacancies was offset by the change in calculating the carrying value of unpaid overtime discussed above.

Transport costs were £5.515m for the year. This represented a £0.122m under spend against the restated budget. This under spend was largely due to a reclassification of insurance claims £0.180m between motor & other claims and is offset in Miscellaneous expenses; and savings on tyres, petrol and diesel where the actual cost per litre was below the forecasted amount. This has been partly offset by accident damage costs £0.101m which is largely accounted for by 7 vehicles (4 in County, 2 in OSD and 1 in City) being written off over the last three months and increases in the contracted pence per mile charge.

The OPCC costs were £4.411m for the year. This represents £0.306m under spend against the restated budget. This is largely due to under the transfer Proceeds of Crime Act (POCA) income to fund community partnership payment £0.113m; and the release of several aged accruals, most notably for publicity and financial services. This was partly offset by staff salaries due to additional staff required to provide sickness cover. Under spends against the PCC budget are allocated to reserves earmarked for specific OPCC related expenditure.

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

<b>For Information</b>	
<b>Public</b>	
<b>Report to:</b>	<b>Strategic Resources &amp; Performance</b>
<b>Date of Meeting:</b>	<b>23<sup>rd</sup> May 2014</b>
<b>Report of:</b>	<b>ACO Monckton</b>
<b>Report Author:</b>	<b>David Machin</b>
<b>E-mail:</b>	<b>david.machin10991@nottinghamshire.pnn.police.uk</b>
<b>Other Contacts:</b>	<b>Paul Steeples</b>
<b>Agenda Item:</b>	<b>8</b>

## **Revenue Budget Management Report 2013-14: Year to March 2014**

### **1. Purpose of the Report**

- 1.1 The purpose of the report is to provide an update on the financial position against the 2013-14 Quarter Two Restated budget for the year ending March 2014.

### **2. Recommendations**

- 2.1 It is recommended that the report is noted.

### **3. Reasons for Recommendations**

- 3.1 To update members of the Strategic Resources and Performance Board on the Force's budgetary position for 2013-14.

### **4. Summary of Key Points**

- 4.1 The full year net revenue budget for 2013-14 is £196.898m. 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.
- 4.2 Actual net expenditure for the year ending March 2014 was £198.508m against a restated budget of £198.600m. The resulting position against the restated budget was an under spend of £0.092m and a £1.510m over spend versus the agreed budget. This under spend is within the Office of the Police and Crime Commissioner (OPCC) £0.306m which was partly offset by an over spend in the Office of the Chief Constable £0.214m.
- 4.3 Details of the under spend in the OPCC are in note 4.17. Under spends against the PCC budget are allocated to reserves earmarked for specific OPCC related expenditure.
- 4.4 The restated budget included an efficiency target of £3.017m which has been allocated to Miscellaneous expenses (see note 4.10), although actual savings have been recorded across all lines of expenditure. Excellent progress was

made in the final quarter to close the forecast gap through tighter controls on overtime and costs, but the Force has benefitted from a number of one-off's, the larger items being seconded officer savings £0.140m, timing of recruits and accrual releases in officer pay (see note 4.2); review of overtime accrual process c£0.400m (see note 4.3); transfer of IS staff to capital projects £0.282m; release of training accrual £0.167m; IS transformation £0.040m (see notes 4.11 and 4.16); forecast contingency of £0.100m no longer required (see note 4.11); release of estate agents fees £0.100m (see note 4.13); and partnership funding £0.089m (see note 4.16).

- 4.5 This report gives consideration to the significant variances against the restated budget for the Office of the Chief Constable and OPCC and Appendix 1 sets out the position in detail.
- 4.6 Police pay and allowances expenditure was £103.623m for the year. This represented a £0.758m under spend against the restated budget. The under spend is partly down to new recruits starting dates between January and March. The forecast assumed they would start at the beginning of the month whereas they actually started mid month hence saving c£0.060m; the transfer of officer costs to EMSOU and seconded officers £0.140m, of which £0.095m relates to two years of recharges for one officer as advised by Ministry of Defence; and more natural leavers than anticipated. Following a review there has been releases of aged accruals for unsocial hours, on-call allowances and officer bonuses which was c£0.300m. There has been small savings on pensions £0.042m where some new officers have opted not to join the scheme at present. An accrual was raised in March for £0.091m for the reinstatement of an officer. During March 16 new recruits started as forecasted. During the year 173 new officers have joined (115 new recruits and 58 transferees) which is 16 more than the agreed budgeted recruitment profile of 157 (126 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.
- 4.7 Police officer overtime expenditure was £3.792m for the year. This represented a £0.672m under spend against the restated budget. This variance was mainly in City, County and Crime & Justice, as a result of a general reduction in overtime charged in the month largely due to improved control of overtime by local teams and a review of accrual estimates for aged overtime. Following a review of the carrying value of overtime worked but unpaid a one off release of c£0.400m was actioned in March.
- 4.8 Police staff pay and allowances expenditure was £48.472m for the year. This represented a £0.757m under spend against the restated budget. The majority of the variance is due to a number of vacancies in Contact Management £0.195m, City £0.079m, Crime & Justice £0.065m, Business & Finance £0.136m and Information Services (IS) £0.282m. The restated budget assumed a number of vacancies would be recruited reaching full establishment in Contact Management by the end of March. The under spends in IS and Business & Finance have resulted from the transfer of staff costs to capital projects and Innovation Bid projects. Agency saving versus

restated budget is £0.047m due to the settlement of a number of issues with Adecco, however work continues with them to settle all disputed invoices.

- 4.9 Police staff overtime expenditure was £0.707m for the year. This represented a £0.016m under spend against the restated budget. Additional overtime worked to cover vacancies was offset by the change in calculating the carrying value of unpaid overtime discussed above.
- 4.10 Premises costs were £6.463m for the year. This represented a £0.105m under spend against the restated budget. This under spend was largely due to cutting back repairs and maintenance to essential items only. This has been offset against the efficiency target in Miscellaneous expenses (see note 4.10).
- 4.11 Transport costs were £5.515m for the year. This represented a £0.122m under spend against the restated budget. This under spend was largely due to a reclassification of insurance claims £0.180m between motor & other claims and is offset in Miscellaneous expenses (see note 4.10); and savings on tyres, petrol and diesel where the actual cost per litre was below the forecasted amount. This has been partly offset by accident damage costs £0.101m which is largely accounted for by 7 vehicles (4 in County, 2 in OSD and 1 in City) being written off over the last three months and increases in the contracted pence per mile charge.
- 4.12 Clothing & uniform costs were £0.573m for the year. This represented a £0.082m under spend against the restated budget. The under spend was largely due to releases of historic accruals now that Cooneen are billing clothing issued by them to the Force's clothing hubs on a timely basis. This has been offset against the efficiency target in Miscellaneous expenses (see note 4.10).
- 4.13 Comms & Computing costs were £5.931m for the year. This represented a £0.089m under spend against the restated budget. The under spend was largely due to savings on airwave rental and maintenance, savings on new equipment and criminal justice systems. This has been offset against the efficiency target in Miscellaneous expenses (see note 4.10).
- 4.14 Miscellaneous costs were £2.805m for the year. This represented a £3.478m over spend against the restated budget. The over spend was largely due to the efficiency target of £3.017m, however savings across other lines of expenditure have offset this challenge. The balance of the over spend is due to a reclassification of insurances claims £0.379m following a review which is partly offset by a £0.180m saving in Transport costs (see note 4.7).

The insurance policies were taken out on a 3 year long term agreement with an option to extend for a further 2 years. That option break point was 30<sup>th</sup> April 2014 and the decision to extend for 11 months at pro rata prices very close to the previous year was taken. This decision has put the renewal date in line with many other Commissioners and will be helpful in securing savings

by collaboratively tendering with partners. EMSCU are actively considering what best options would be available.

- 4.15 Supplies and services costs were £3.556m for the year. This represented a £0.227m under spend against the restated budget. The under spend was largely due to a forecast contingency of £0.100m that was not required and release of legal fees accrual for Eversheds £0.105m no longer required in Procurement relating to IS Transformation. An element of this release has been passed back to regional partners (see note 4.16).
- 4.16 Collaboration contributions were £6.711m for the year. This represented a £0.095m under spend against budget. This is the cash contribution made to other forces who are leading the collaboration activity. This variance is largely due to the regional savings that have been passed back to the forces. This has been offset against the efficiency target in Miscellaneous expenses (see note 4.10).
- 4.17 Agency & contract service costs were £0.486m for the year. This represented a £0.100m under spend against the restated budget. This is due to a release of an aged accrual for estate agents fees. This has been offset against the efficiency target in Miscellaneous expenses (see note 4.10).
- 4.18 Pension costs (injury awards and medical retirement) were £4.277m for the year. This represented a £0.099m under spend against the restated budget. Typically when an employee is accepted for medical retirement a one-off payment of around £0.075m is paid as the employer's contribution to pension scheme. At the 31<sup>st</sup> March 2013 we were aware of 9 employees who had requested medical retirement and a provision was made against these claims based on the likelihood of a claim being granted. Further to the end of the year another 34 claims have been advised and provided for. Of these 43 cases, 26 have been declined, 8 are ongoing and 9 have been paid at a cash cost to the force of £0.698m. At March we have a provision of £0.616m for the full cost of the 8 ongoing cases.
- 4.19 Capital Financing was £3.531m for the year. This represented a £0.166m over spend against the restated budget. This is due to the forecast not including accrued interest charges.
- 4.20 Other income was £5.395m for the year. This represents £0.260m additional income to the restated budget. This is due to a number of one off factors including recharges to regional collaboration partners £0.122m for operations and staff recharges; mutual aid income £0.098m; income in respect of the Tom Ball Hall settlement £0.086m; recovery of uninsured losses £0.024m; and radio mast income £0.020m. This was partly offset by the refund to regional partners for the release of a legal fees accrual £0.068m for Eversheds which was no longer required in Procurement relating to IS Transformation (see note 4.11).
- 4.21 The OPCC costs were £4.411m for the year. This represents £0.306m under spend against the restated budget. This is largely due to under the transfer

Proceeds of Crime Act (POCA) income to fund community partnership payment £0.113m; and the release of several aged accruals, most notably for publicity and financial services. This was partly offset by staff salaries due to additional staff required to provide sickness cover.

- 4.22 Externally Funded projects have a budgeted income of £5.330m for the full year. During December the Quarter Three forecast was undertaken which resulted in an agreed restated full year budget of £6.185m. The £0.854m increase from the budget is largely due to OSD £1.226m relating largely to Speed Camera projects for overtime and purchase of new speed cameras; County £0.074m across several projects; and Contact Management £0.019m. This has been partly offset by City £0.220m and Crime & Justice £0.254m where several projects have been transferred to Derbyshire under a regional agreement. Appendix 2 shows the detail of the combined income and expenditure for these projects.
- 4.23 Expenditure was £5.774m for the year, this represented a £0.411m under spend against the restated budget.
- 4.24 Income received was £5.319m for the year, which represented £0.123m less income to the restated budget reflecting the lower expenditure and the transfer from POCA £0.113m to the OPCC. In the year £0.384m of income brought forward from prior years was utilised. Due to a change in accounting policy the brought forward income of several specific projects are held as reserves and £0.071m will be transferred to offset the remaining balance.
- 4.25 The main projects managed by the Force are:
- Speed Cameras - revenue comes from the Nottingham City and County Council, the Highways Agency, NDROS and AA Drivetech.
  - SPOC Training – income generated from NPIA training courses.
  - POCA Incentivisation - can be used “to further drive up performance on asset recovery and, where appropriate, to fund local crime preventing priorities for the benefit of the community”.
  - Homicide Working Group – funding originated from the The Mayor’s Office for Policing and Crime (MOPC) which replaced the Metropolitan Police Authority.
  - Offender Health Project - this is a fund (received in March 2013) from the Department of Health to assist with the transfer of commissioning of healthcare in custody suites to the NHS.
  - Business Crime - this is from the Chamber of Commerce to fund the Business Crime Hub, based in the Chamber of Commerce offices.

- Community Neighbourhood Protection Service (CNPS) - this is a fund from Nottingham City Council to fund 22 police officers, 1 staff FTE, and 15 police vehicles to support Community Protection.

4.26 For the year ended March 2014 the number of returns submitted totalled 39 against a target of 46, which represented 84.8% achieved. There was no impact on approving or circulation of reports as a result of this shortfall.

## **5. Financial Implications and Budget Provision**

5.1 As explained in the body of the report.

## **6. Human Resources Implications**

6.1 Not applicable.

## **7. Equality Implications**

7.1 Not applicable.

## **8. Risk Management**

8.1 As explained in the body of the report.

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

9.1 The report demonstrates good financial management and governance.

## **10. Changes in Legislation or other Legal Considerations**

10.1 Not applicable.

## **11. Details of outcome of consultation**

11.1 Not applicable.

## **12. Appendices**

12.1 Appendix 1 - Business & Finance March 2014  
Appendix 2 - Business & Finance March 2014 Externally Funded

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

13. Not applicable.

NB

See guidance on public access to meetings and information about meetings for guidance on non-public information and confidential information.

<b>For Information</b>	
<b>Public</b>	
<b>Report to:</b>	<b>Strategic Resources &amp; Performance</b>
<b>Date of Meeting:</b>	<b>23<sup>rd</sup> May 2014</b>
<b>Report of:</b>	<b>Paul Steeples</b>
<b>Report Author:</b>	<b>Pam Taylor</b>
<b>E-mail:</b>	<b>Pamela.taylor@nottinghamshire.pnn.police.uk</b>
<b>Other Contacts:</b>	<b>Amanda Harlow</b>
<b>Agenda Item:</b>	<b>9</b>

## **Capital Out-turn and Slippage 2013-2014**

### **1. Purpose of the Report**

- 1.1 To provide information regarding the actual expenditure on the 2013-2014 Capital Programme, and the required slippage into 2014-15.

### **2. Recommendations**

- 2.1 To note the key outturn figures in 2013-2014 as follows;
- Expenditure of £7.503m against the budget of £11.626m.
  - Net additions to the Capital Programme during the year of £3.078m.
- 2.2 To recommend that the net slippage detailed in the appendices of £7.201m be formally requested from the Commissioner.

### **3. Reasons for Recommendations**

- 3.1 To provide an update on this major area of expenditure.

### **4. Summary of Key Points**

- 4.1 There are four main areas to the Capital Programme:
- Estates Projects controlled by Tim Wendels, Head of Estates and Facilities Management.
  - Information Services Projects controlled by Christi Carson, Head of Information Services.
  - Other Projects - Policing, which have managers from across the Force
  - Other Projects – Wider Commissioner Remit, which are controlled by the Commissioner

4.2 The expenditure is detailed by scheme in Appendix 1 and summarised in the following table:

	Budget for Year	Forecast Q1	Forecast Q 2	Forecast P 10	P12 Actual spend	Under (-) / Over	Net Slippage
	£m	£m	£m	£m	£m	£m	£m
<b>Estates</b>	5.067	3.548	3.811	3.148	3.060	1.502	-3.532
<b>I &amp; S</b>	5.851	3.934	3.423	3.349	3.935	1.234	-3.150
<b>Other - Policing</b>	0.708	0.708	0.793	0.838	0.508	0.342	-0.369
<b>Other – Wider PCC</b>	0	0	0.150	0.150	0.000	0.000	-0.150
<b>Total Forecast</b>	<b>11.626</b>	<b>8.190</b>	<b>8.177</b>	<b>7.485</b>	<b>7.503</b>	<b>3.078</b>	<b>-7.201</b>

4.4 The detailed information is included in Appendix 1 to this Report. Appendix 2 gives brief details of the projects which have slippage. £9.613m of projects have been delayed into 2014-2015. This is netted down by £2.413m of projects accelerated into 2013-2014. The net slippage requiring approval by the Commissioner is £7.201m.

4.5 No new projects have been added since the Period 10 Forecast.

## **5. Financial Implications and Budget Provision**

5.1 The financing of the Capital Programme has a direct effect on the future year's revenue costs both in terms of MRP charge and borrowing costs.

## **6. Human Resources Implications**

6.1 None known.

## **7. Equality Implications**

7.1 None known.

## **8. Risk Management**

8.1 None known.

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

9.1 The Business Case approval for individual projects are linked to Police and Crime Plan Priorities.

## **10. Changes in Legislation or other Legal Considerations**

10.1 Not Applicable.

## **11. Details of outcome of consultation**

11.1 Not Applicable.

## **12. Appendices**

12.1 Appendix 1 – Capital Out-turn and Slippage 2013-2014.  
Appendix 2 – Slippage 2013-2014



# Appendix 1

	2013-2014 Capital Out-turn				
	Original Approved Budget	Virements	Saving/ Overspend	Outturn	Net slippage into (-)/ from 2014- 2015
	£000	£000	£000	£000	£000
<b>Estates Projects</b>					
Access Control Improvement Works	400			0	-400
Custody Improvements	441			33	-408
EM Coll (Titan House)			2,069	2,069	0
Energy Initiatives	872			59	-813
Estates Review	250	-239	2	2	-11
FHQ Kennels	400		200	3	-597
FHQ improvements			350	118	-232
Hucknall PS improvements	355		-353	2	0
Retford New Build	400		-400	0	0
Shared Services	347		1	136	-212
Other Estates projects less than £250k	1,602	262	-367	638	-859
	5,067	23	1,502	3,060	-3,532
<b>I.S. Projects</b>					
Continued Essential Hardware Refresh	350			283	-67
Airwave Device Replacement				1,206	1,206
Desktop Virtualisation	300			0	-300
Essential Equipment Renewal	250	145	-101	294	0
Improvements to Digital Investigation Storage	300			0	-300
Mobile Data Remote Working	289	-5	352	295	-341
Regional LAN Desk Merger development	350		20	112	-258
Regional Project Storage (DIR)	250		-122	86	-42
Telephony Project	1,450		14	33	-1,431
Windows 7		-145	889	209	-535
Other IS projects less than £250k	2,312	5	182	1,417	-1,082
	5,851	0	1,234	3,935	-3,150
<b>Other Projects</b>					
Artemis Fleet Management	435		177	328	-284
Other projects less than £250k	273	-23	165	180	-235
	708	-23	342	508	-519
<b>Total Programme</b>	11,626	0	3,078	7,503	-7,201

## Appendix 2

## Slippage 2014-2015

	£000	Brief reason for slippage
<b>Estates Projects</b>		
Access Control Improvement Works	-400	Project due to start in April
Custody Improvements	-408	Contracts under negotiation
Energy Initiatives	-813	Consultants progressing on Biofuel boilers
FHQ Kennels	-597	Required a project revision
Various Estate Projects	-1,314	Less than £250k individually
	<u>-3,532</u>	
<b>I.S. Projects</b>		
Airwave Device Replacement	1,206	Brought forward to achieve procurement savings.
Desktop Virtualisation	-300	No resource to undertake project
Improvements to Digital Investigation Storage	-300	Dependent on Estates
Mobile Data Remote Working	-341	Finalising business case and contracts
Regional LAN Desk Merger development	-258	Awaiting regional decision
Telephony Project	-1,431	Progressing through project boards within force
Windows 7	-535	Ongoing project
Various I.S. Projects	-1,191	Less than £250k individually
	<u>-3,150</u>	
<b>Other Projects</b>		
Artemis Fleet Management	-284	Ongoing project - implementation extended
Various Other Projects	-235	Less than £250k individually
	<u>-519</u>	
<b>Total Programme</b>	<u><u>-7,201</u></u>	

<b>For Consideration</b>	
<b>Public/Non Public</b>	<b>Public</b>
<b>Report to:</b>	<b>Strategic Resources &amp; Performance</b>
<b>Date of Meeting:</b>	<b>23 May 2014</b>
<b>Report of:</b>	<b>The Chief Executive</b>
<b>Report Author:</b>	<b>Sara Allmond</b>
<b>E-mail:</b>	<a href="mailto:sara.allmond@nottsc.gov.uk">sara.allmond@nottsc.gov.uk</a>
<b>Other Contacts:</b>	
<b>Agenda Item:</b>	<b>10</b>

## **WORK PLAN AND MEETING SCHEDULE**

### **1. Purpose of the Report**

- 1.1 To provide a programme of work and timetable of meetings for the Strategic Resources and Performance meeting

### **2. Recommendations**

- 2.1 To consider and make recommendations on items in the work plan and to note the timetable of meetings

### **3. Reasons for Recommendations**

- 3.1 To enable the meeting to manage its programme of work.

### **4. Summary of Key Points**

- 4.1 The meeting has a number of responsibilities within its terms of reference. Having a work plan ensures that it carries out its duties whilst managing the level of work at each meeting.

### **5. Financial Implications and Budget Provision**

- 5.1 None as a direct result of this report

### **6. Human Resources Implications**

- 6.1 None as a direct result of this report

### **7. Equality Implications**

- 7.1 None as a direct result of this report

## **8. Risk Management**

8.1 None as a direct result of this report

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

9.1 This report meets the requirements of the Terms of Reference of the meeting and therefore supports the work that ensures that the Police and Crime Plan is delivered.

## **10. Changes in Legislation or other Legal Considerations**

10.1 None as a direct result of this report

## **11. Details of outcome of consultation**

11.1 None as a direct result of this report

## **12. Appendices**

12.1 Work Plan and schedule of meetings

### Strategic Resources and Performance Meeting Work Programme

	<u>ITEM</u>	<u>FREQUENCY</u>	<u>LEAD OFFICER</u>
	<b><u>Wed 16<sup>th</sup> July 2014 – 10.30am</u></b>		
1.	Topic based presentation		
2.	<b>(37)</b> Performance of the last years Policing Plan against the Police and Crime Plan	Annually	Force
3.	<b>(52)</b> Engagement and Consultation monitoring, analysis and reporting	Annually	OPCC & Force
4.	<b>(66)</b> Management Information Reports on contracts, assurance to relevant policy agreements	Annually	OPCC & Force CFOs
5.	<b>(67)</b> Public Protection and Safeguarding reports	6 monthly	OPCC & Force
6.	<b>(38)</b> Q1 Police and Crime Plan Update	Quarterly	OPCC
	<b>Standard items:-</b>		
	Performance Scorecard – Executive Summary	Every meeting	Force
	<b>(15)</b> Updates on Medium Term Financial Plan	Every meeting	
	<b>(18)</b> Revenue Budget Monitoring and Forecast (summarising approved virements)	Every meeting	Force CFO
	<b>(19)</b> Capital Budget Monitoring and Forecast (summarising approved virements)	Every meeting	Force CFO