

Business & Finance

Performance & Insight Report

Police & Crime Plan Objectives One to Seven

Performance to September 2014

Executive Summary					
Strategic Priority Theme 1: Protect, support and respond to victims, witnesses and vulnerable people					
Measure		Current Performance - Year-To-Date to September 2014			
		Performance / Difference		Short-term Trend	Long-term trend
1	Percentage of victims that are completely, very or fairly satisfied with the service provided	86.7%	●	◆	◆
2	Percentage of victims and witnesses satisfied with the services provided by the Courts	96.5%	●	▽	▲
3	Percentage of people who agree that the Police and Council are dealing with local ASB and other crime issues	54.5%	●		◆
4	Percentage reduction of people that have been repeat victims within the previous 12 months	Repeat DV +0.3% ● % DV Victims 38.4% ● Repeat HC +15.4% ● Repeat ASB +10.7%			
5	Public confidence in reporting offences to the Police	Serious Sex +41.0% Domestic Ab -17.0% DA Sat 90.9% Hate Crime +14.0%			
6	The number of people killed or seriously injured (KSIs) on Nottinghamshire's roads	-10.5% ●			
7	Non-Crime Mental Health related detainees	-42.4% ●			

Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System					
Measure		Current Performance - Year-To-Date to September 2014			
		Performance / Difference		Short-term Trend	Long-term trend
1	Percentage of Crown and Magistrate's Court files submitted to the CPS on time and without errors	CC Quality -0.4pp ● CC Time -0.4pp ● MC Quality +0.5pp ● MC Time -0.7pp ●		◆ ◆ ◆ ◆	
2	Crown Court and Magistrate's Court conviction rates	CC 83.4% ● MC 83.8% ●			

3	Early guilty plea rate for Crown Court and Magistrate's Court	CC 38.0% MC 67.3%	 		
4	Percentage of effective trials in the Magistrates' and Crown Courts (HMCTS Measure)	CC 46.3% MC 40.1% CC 46.3% MC 40.1%	   		

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

Measure		Current Performance - Year-To-Date to June 2014			
		Performance / Difference		Short-term Trend	Long-term trend
1	Reduction in 'All Crime' across the Force	+3.4%			
2	Reduction in Anti-Social Behaviour (ASB) incidents across the Force	+9.3%			
3	The detection rate (including positive outcomes) for Victim-Based Crime	-2.8pp			

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

Measure		Current Performance - Year-To-Date to June 2014			
		Performance / Difference		Short-term Trend	Long-term trend
1	The number of alcohol-related crimes	Crime -0.9% ASB +12.5%			
2	Re-offending of drug fuelled offenders in the Force IOM cohort				

Strategic Priority Theme 5: Reduce the threat from organised crime

Measure		Current Performance - Year-To-Date to June 2014			
		Performance / Difference		Short-term Trend	Long-term trend
1	Reported drug offences	-3.2%			
2	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	+7.2%			

3	Force Threat, Harm and Risk (THR) assessment level	●		
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Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending

Measure		Current Performance - Year-To-Date to June 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Re-offending of offenders in the Force IOM cohort			
2	Youth Offender re-offending rates	Ci 25.1%		
3	Community Resolutions for Youth Offenders			

Strategic Priority Theme 7: To spend your money wisely

Measure		Current Performance - Year-To-Date to June 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Make efficiency savings	+£0.1m	●	●
2	Ensure balanced budget	£0.2m +0.2%	●	●
3a	Total number of days lost to sickness (Officers)	3.66%	●	●
3b	Total number of days lost to sickness (Staff)	3.22%	●	●
3c	BME representation	4.2%	●	●

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

Measure		Target Profile	Current Performance - Year-To-Date to September 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Percentage of victims of crime that are completely, very or fairly satisfied with the service they have received from the police	90% of victims completely, very or fairly satisfied	86.7% ●	◆	◆	Performance remains stable, and the most recent figure, covering satisfaction for incidents reported in the 12 months to July, contrasts with 87.2 percent for the same period last year. While there is no underlying difference between the divisions in terms of the headline figure (City 85.7 percent, County 87.1 percent), theft from vehicle crime satisfaction remains a differentiating factor. The Force is above peers, both nationally and when compared to the Most Similar Group (MSG) average (based on 12 months of interviews ending June 2014).
2	Percentage of victims and witnesses satisfied with the services provided in Court	An increase in the percentage of victims and witnesses satisfied compared to 2013/14	96.5% ●	▽	▲	Around 96 percent of victims and witnesses responding were satisfied or very satisfied with the services provided in Court in August. Figures for the 12 months to August show that more than nine in every ten respondents were satisfied in comparison with the 2013/14 level of 95.7 percent (April 2013 - March 2014).
3	Percentage of people who agree that the Police and Council are dealing with local Anti-Social Behaviour and other crime issues	60% agreement by 2015-16	54.5% ●	n/a	◆	Current performance covers interviews in the year to June 2014. The Force is 5.5 pp away from the 60 percent target. Performance remains stable over the last year while there has again been positive movement since the previous quarter.

4	Percentage reduction of people that have been repeat victims within the previous 12 months	A reduction in the number of repeat victims of Domestic Violence compared to 2013/14	+0.3%	●	n/a	n/a	There has been a 0.3% increase in the number of repeat victims of Domestic Abuse. This resulted from a 0.9% increase in the County, and a 0.5% decrease in the City. The proportion of all Domestic Abuse which are repeats remains stable at 38.4%, very slight decrease on the previous year. When Domestic Abuse Incidents are excluded, the proportion drops to 20.7% which is an increase on the previous year.
		To monitor the proportion of Domestic Violence crimes which are repeats	38.4%		n/a	n/a	
		A reduction in the number of repeat victims of Hate Crime compared to 2013/14	+15.4%	●	n/a	n/a	Numbers of repeat victims of Hate Crime continue to grow, with six more offences recorded year-to-date. The increases recorded occurred on City Division alone.
		To monitor repeat victims of Anti-Social Behaviour incidents	+10.7%		n/a	n/a	Numbers of repeat victims of ASB continue to rise in line with overall ASB, with the majority predominantly in the City Division (22.9%),
5	Public confidence in reporting offences to the police	To monitor the number of Serious Sexual offences	+41.0%		n/a	n/a	There have been 188 additional Serious Sexual Offences recorded by the Force year-to-date. This equates to a 41% increase. Both Divisions are recording increases, City 46% and County 36%.
		To monitor the number of Domestic Violence incidents and crimes	-17.0%		n/a	n/a	In terms of Domestic Abuse, crimes year-to-date have increased by 7%, whilst numbers of incidents appear to have reduced by a quarter.
		To monitor satisfaction levels of victims of Domestic Abuse through the Force victim surveys;	90.9%		n/a	n/a	Results of the Domestic Abuse Victim Satisfaction Survey for incidents reported in the 12-months to the end of June 2014 demonstrate that rates remain broadly stable with more than nine in every ten victims satisfied with the whole experience (529 out 582 respondents). There is insufficient data to determine short-term and long-term trends.

		To monitor the number of Hate Crimes	+14.0%	n/a	n/a	There has been 14% increase in the numbers of recorded Hate Crime, which equates to 58 additional offences. Public Order Hate Crimes have seen the biggest increase (23%, 48 offences), when compared to Victim-Based (5%, 10 offences). Every additional Public Order Hate Crime was recorded in the County Division, whilst every additional Victim-Based Hate Crime bar one, occurred in the City. Given this, it is clear that County Division is driving Force performance.
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						Quarter 3 Indicative figures for July to September suggest that the gains made in the H1 2014 are being seriously eroded and that unless the Q4 figures show a downturn on Q4 2013 we will be reporting a rise in KSI's for 2014 over 2013. The latest refined data for Q2 2014 shows the Force recorded 83 serious injury collisions compared to 100 in 2013. For Q3 we recorded 93 SI collisions compared to 78 in Q3 2013, a 20% increase. To date the number of fatalities was 29 compared to 31 for the whole of 2013. 2014 will see a rise in the number of fatalities, probably in the 34 – 37 range. This will be highest figure for four years. Operation Drosometer 4 has now started and will run until 15th December 2014 focusing on fatal 4 enforcement – to try and drive down road casualties in Q3. It will remain challenging for the remainder of 2014 to preserve the 20.2% reduction seen in 2013 and it is highly likely it will not happen. Young drivers are emerging as a risk as are elderly road users. Alcohol and drugs remain highly visible in the statistics as does speed and the generally poor standard of driving. Motor cyclists and pedal cyclists remain very vulnerable with an increase in the numbers seriously injured.
	The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads	To maintain a reduction in the number of persons Killed or Seriously Injured on Nottinghamshire's roads, in-line with the Nottinghamshire Road Safety Partnership target of a 40% reduction by 2020 (from the 2005-2009 baseline) This can be monitored according to an annualised (calendar year) target, which will be calculated at the start of each year Monitor KSIs for 0-15 year olds	-10.5% -12.5%	●		

7	The number of non-crime related mental health patients detained in custody suites	Reduce the number of non-crime related mental health patients detained in custody suites	-42.4%			There was a 42.4% reduction in the numbers of non-crime related mental health patients detained in the Forces Custody Suites. This includes those patients referred to Custody Suites from other agencies i.e. hospital Section 136 suites. To provide a wider context, overall S136 detainees have reduced by 42.4%, with a 34.7% reduction in the numbers presented to hospital S136 suites. There are a number of reasons for custody suites being the first place of safety ¹ , sadly the reason is not recorded or recorded as 'other' in a number cases.
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¹ Reason not recorded, suite full, suite refused, suite has no staff, male on suite, female on suite, too violent, detained for safety, and other.

Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System						
Measure		Target Profile	Current Performance - Year-To-Date to September 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Percentage of Crown and Magistrates' Court files to be submitted by the police to the Crown Prosecution Service on time and without errors	A reduction in the error rate and late rate compared to 2013/14	CC Quality -0.4pp 	 ²	n/a	A new quality review system is being implemented through the Prosecution Team Performance management meeting. Data is not yet available for this measure. Data shown reflect performance to March 2014. At this time the Crown Court continued to meet target in terms of both file quality and timeliness. The Magistrates Court on the other hand, were achieving target in terms of file quality but not in terms of timeliness.
			CC Time -0.4pp 	 ¹	n/a	
			MC Quality +0.5pp 	 ¹	n/a	
			MC Time -0.7pp 	 ¹	n/a	
2	Crown and Magistrates' Courts conviction rates	To record a conviction rate in line with the national average	CC 83.4% (1.4pp) 	n/a	n/a	Year-to-date data to August 2014 show that Nottinghamshire have a Crown Court conviction rate of 83.4%, 3.5pp higher than the national average, and in line with the East Midlands average rate of 83.1%. In terms of Crown Court convictions, Nottinghamshire is currently ranked 20 th nationally (Q1), with the highest rank in the region behind Lincoln which is ranked 1 st . Magistrates' Courts recorded an 83.8% conviction rate year-to-date, placing Nottinghamshire 0.3pp away from the national average. Nottinghamshire are currently ranked 24 th nationally (Q1), with Leicester having the highest rank in the region of 18 th , whilst Northampton ranked 42 nd .
			MC 83.8 (-0.9pp) 	n/a	n/a	

² 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

						The East Midlands as a whole ranked 7th and 8th in terms of Crown Court and Magistrate’s Courts conviction rates. Data are also broken down into the categories of Violence against women, sexual offences and hate crimes. The table below provides a summary of Nottinghamshire’s performance year-to-date (August 2014): <table><tr><td></td><td>r</td><td>Notts</td><td>MC</td><td>CC</td></tr><tr><td>VAP against women</td><td>33rd</td><td>73.6%</td><td>73.6%</td><td>73.6%</td></tr><tr><td>DV</td><td>33rd</td><td>80.0%</td><td>84.4%</td><td>74.3%</td></tr><tr><td>Rape</td><td>22nd</td><td>63.1%</td><td></td><td></td></tr><tr><td>Hate Crime</td><td>15th</td><td>86.8%</td><td>88.6%</td><td>76.5%</td></tr></table> A breakdown of the conviction rate for Hate Crime shows Nottinghamshire to be ranked 17th for Racially & Religiously related Hate Crime (87.8%); 26th for Homophobic & Transphobic related (77.4%) and 26th for Disability related (71%) – although there was a 100% conviction rate recorded in the Crown Court.		r	Notts	MC	CC	VAP against women	33 rd	73.6%	73.6%	73.6%	DV	33 rd	80.0%	84.4%	74.3%	Rape	22 nd	63.1%			Hate Crime	15 th	86.8%	88.6%	76.5%
	r	Notts	MC	CC																											
VAP against women	33 rd	73.6%	73.6%	73.6%																											
DV	33 rd	80.0%	84.4%	74.3%																											
Rape	22 nd	63.1%																													
Hate Crime	15 th	86.8%	88.6%	76.5%																											
3	Early Guilty Plea Rate for the Crown Court and Magistrates’ Court	An increase in the Early Guilty Plea rate compared to 2013/14 To be better than the national average	CC 38.0% (-0.2pp) ● MC 67.3% (+4.4pp) ● CC Nat Ave: 34.5% ●	n/a n/a n/a	n/a n/a n/a	Year-to-date the Crown Court is closing in on its target to improve on its Early Guilty Plea rate, recording better performance than in the previous month (-1.3pp). However, in comparison to the national average, the Crown Court remains above target by 3.5pp, this is mainly due to declining performance nationally (-4.4pp) which has been mirrored in the region (-4.5pp). The overall Guilty Plea rate for the Crown Court was 75.7%, again above the national average of 72.2%.																									

			MC Nat Ave: 70.6%		n/a	n/a	The Magistrates' Courts on the other hand continue to maintain improved performance recording a 4.4pp increase on last year, whilst this still places the Magistrates' Courts 3.3pp below the national average, current improvements continue to exceed both the region and national improvements (+3.0pp and +3.5pp respectively). As might be expected the overall Guilty Plea rate in Magistrates' Courts is below the national average, at 69.4% against 71.4%, however, this is a small gap to close given recent and continuing improvements.
4	Percentage of effective trials in the Magistrates' and Crown Courts	Reduce % of ineffective trials compared to 2012/13	CC 46.30%		n/a	n/a	There is currently no data sharing protocol between the Force and the Ministry of Justice with regards this area. Until a data sharing protocol can be agreed, data are too March 2014. The Magistrates Courts Effective Trial Rates show a slightly decreasing trend over the last twelve months, this being the result of a slight increase in the ineffective trial rate. Ineffective trials are when a trial does not go ahead as planned for reasons which may be due to the prosecution, defence or administrative reasons within HMCTS. The Crown Court Effective Trial rates saw a positive spike in April 2014 however levels have returned to a more usual level. The long term trend is showing an overall downwards trajectory, again with an increase in ineffective trials showing an upwards trajectory.
			MC 40.10%		n/a	n/a	
		Achieve an effective trial rate of 50%	CC 46.30%		n/a	n/a	
			MC 40.10%		n/a	n/a	

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

Measure		Target Profile	Current Performance - Year-To-Date to September 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	A reduction in All Crime, particularly Victim-Based Crimes compared to 2013/14	A reduction in All Crime compared to 2013/14	+3.4% 			Despite month-on-month reductions in 'All Crime' recorded since July 2014, the Force continues to show a decline in performance, year-to-date compared to the previous month (+2.8%). Both Divisions are now showing increases with City up 2.7% and County 3.9%. These increases are being driven by all Districts within the County, particularly on County East (+8.5%). In the City, City South is currently recording an increase of 11.7% compared with City Centre where there is a reduction of 5.6%. Month-to-date performance shows marked increases in September compared to September of last year, with 383 or 6.9% more crimes recorded.
		A reduction in Victim-Based Crimes compared to 2013/14	+2.4% 			There have been increases recorded in both Victim-Based and Other Crime Against Society, hence there being a smaller increase in Victim-Based Crimes than for 'All Crimes'. However, this is little reassurance, given that month-to-date there were 7.5% more Victim-Based crimes recorded than in September of last year. This means that whilst there have been reductions month-on-month recorded since July, performance is still at a high volume. In addition, whilst the previous quarter has recorded month-on-month reductions, Victim-Based crimes are predicted to have a significant upward trend in

						in the County (2.8%) than the City (1.8%) and is showing increases in the same lower level areas as for 'All Crime'.
		To monitor the number of offences in those local areas which experience a high level of crime	Ci +5%	n/a	n/a	In the Priority Plus Areas, there has been a 5% increase on the City compared to a 4% increase on the County. Month-to-date however, City Division are showing a 10% increase, whilst County Division are showing no change.
		To significantly reduce levels of: Burglary Dwelling	Co +4%	n/a	n/a	
						Month-to-date saw the Force record 66 or 17.3% fewer Burglary Dwellings than in September of last year. This pushed improving performance year-to-date from -6.2% in the previous month to -8.4%. Whilst the Force is still showing 'exceptional' performance, the short-term and long-term trends no longer predict significant reductions, with the long-term prediction being an upward trend. Both divisions recorded marked month-on-month reductions between August and September, which has reversed the previous month-on-month increases recorded since April / May of this financial year. Year-to-date performance however, is being driven by strong improvements in the County Division (-19.8%), while pressure is increasing in the City Division, which is starting to record a steady decline in performance (+4.8%). Considerable increases have been recorded in both City North (9.9%, 34 offences) and City South (11.5%, 23 offences), these are continuing trends since the beginning of the financial year for these two areas, and appear out of kilter with other areas performance. NB: whilst a 26.9% increase has been recorded in City Centre, this equates to only 7 offences, as the volume of Burglary Dwellings is very low in this area.

		To significantly reduce levels of: Robbery	-1.6%	●	△	▽	Robbery performance continues to improve, with the Force now recording a -1.6% reduction year-to-date. The driver for these reductions, have been improvements around performance regarding Robbery of Business Property with 15 less (-25.4%) so far this financial year, Robbery of Personal Property has on the other hand has gone up by 6 (1.2%), however volume factors very heavily when considering overall Robbery performance. City Division accounts for just over 70% of all Robbery recorded by the Force, which is up from nearly 65% in the previous year, it is therefore fair to say that the County Division is driving performance with a 17.5% reduction, compared to 7% increase in the City. However, there are pockets of the County (Bassetlaw, Newark & Sherwood, Broxtowe and Rushcliffe) where declining performance is being masked by considerable improvements elsewhere. Within the City Division, it is City Centre and City Central where considerably increases are being recorded (+63.5% and +13.7% respectively) which is actually masking considerable improvements in performance on City North and City South (-14.2% and -13.0% respectively).
		To significantly reduce levels of: Violence with injury	+13.4%	●	▲	▲	Following a 15.8% month-on-month reduction in Violence with injury between July and August, there was a 4.4% increase between August and September, which with September 2014 recording 27.1% more Violence with Injury than in the previous year, accounts for the 13.4% increase currently being recorded year-to-date. Performance on the County Division is driving these increases, accounting for 57% of the Force recorded Violence with Injury. All areas across

						the County have recorded increases, most notably County South where there has been a 31.3% (202 offences) increase. Each of the three County Districts account for more Violence with Injury than any of the four City areas. Whilst City Division have recorded a 6.7% increase, there was only a 0.7% increase recorded in City Centre, which in volume terms equates to 20% of Violence with injury recorded in City Division.	
		To reduce Shop Theft	-1.5%	●	▲	△	Month-to-date there has been a 3.1% increase in Shop Theft compared to the previous September, however the Force is still recording month-on-month reductions since June 2014. The County Division continues to drive performance with a year-to-date reduction of 2.2%, however, there was a 10.5% increase recorded in County West, driven predominantly by a 19.5% increase in Mansfield.
2	Reduce Anti-Social Behaviour incidents in Nottinghamshire with a focus on those local areas which experience a high level of ASB	A reduction in ASB Incidents in line with the long-term target of 50% reduction by 2015/16 (compared to the 2011/12 baseline)	+9.3%	●	▲	△	Following a reductions recorded between July and August, there was a slight increase in ASB recorded between August and September (2.4%), together with a month-to-date increase of 12.9% compared with September of last year resulting in a decline in Force performance. As reported previously, City Division is driving performance with a year-to-date increase of 20.7% compared to County which is recording a minimal increase of 0.7%. Whilst ASB continues to increase across all four City areas, it is a different picture in the County Districts. Whilst there has been a 3.4% reduction in County East, there has been a 4.3% increase in County South, with ASB recorded in Gedling being the key driver (+8.3%). It should also be noted that month-to-date there was a 15% increase in ASB in Gedling suggesting that

						this declining performance is likely to continue. Furthermore, whilst there has been a reduction year-to-date in County East, month-to-date shows a 20.3% increase, which should be monitored moving forward.	
3	The detection rate (including Positive Outcomes) for Victim-Based Crime	An increase in the detection rate for Victim-Based Crime;	-2.8pp	●	▽	▼	Detection performance for Victim-Based crimes continues to decline, with only 24.6% of these offences being detected year-to-date. The decline is mirrored on both Divisions, although the County continues to outperform the City(25.4% and 23.6% respectively). Two areas which continue to maintain stronger detection rates are City Centre (32.4%) and Mansfield (31.2%), however all areas including these have recorded a reduction in the rate. Only two categories of Victim-Based crimes have shown an increase in the detection rate, Vehicle Interference (+1.1%), and Theft from Person (+2.2%), however both of these categories offer low detection rates (5.6% and 6.5%) respectively. There has been a sharp decline in the detection rate for both Violence without and Violence with Injury (-16.1% and -6.8% respectively), and these represent two of the strongest categories for potential detections. Consideration of the All Crime detection rate shows a similar picture, with a decline of 3.8pp from 33.1% year-to-date last year.
		To monitor the proportion of Community Resolution disposals.	-0.1pp	●	▽	▼	The proportion of detections derived from Community Resolutions remains relatively stable at 17.7%, although the overall volume has decreased by 8.9% in line with a 8.4% decrease in the volume of all detections. The use of Cautions and TICs has halved, whilst the use of Charge / Summons continues to increase with 15.2%

						increase in volume year-to-date, increasing its proportion by 13.2pp to 64.1% year-to-date.
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Strategic Priority Theme 4: Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour						
Measure		Target Profile	Current Performance - Year-To-Date to September 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	The number of alcohol-related Crimes	To monitor the number of crimes and ASB incidents which appear to be alcohol-related	Crime -0.9%	n/a	n/a	Based on a complex search it is estimated that 13.2% of Crime is alcohol-related, this is a comparable proportion when compared to ASB. As reported previously, there is a considerable disparity between the 3.4% increase in 'All Crime' compared with the 0.9% reduction in Alcohol-related 'All Crime' whilst ASB performance appears to line up, which may be an indication of better data quality.
			ASB +12.5%	n/a	n/a	
		To monitor the proportion of alcohol-related Violent Crime	23.4%	n/a	n/a	Less than a quarter of Violent Crime is estimated to be alcohol-related, which is woefully below the estimated national average of over half, indicating data quality
2	Re-offending of drug fuelled offenders in the Force IOM cohort	To monitor the number and seriousness of offences committed by drug fuelled offenders in the IOM cohort				New scoring process implemented September 2014 to include offences of violence, new cohort identified for September 2014 and offending level baseline measured. Measurements will be taken every quarter to compare offending levels with the previous year and quarter on quarter.

Strategic Priority Theme 5: Reduce the threat from organised crime

Measure		Target Profile	Current Performance - Year-To-Date to September 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Reported drug offences	To monitor the number of production and supply of drug offences	-3.2%	▽	▽	The number of recorded drug offences (production and supply) continues to reduce, with 19.1% less recorded offences in September month-to-date. The main driver with this is reduction in the numbers of Possession offences recorded (71 less offences, -4.7%), whilst there has also been a reduction in Production offences, (-28 less offences, -12.9%). Supply offences have actually increased by 32.01%, or 39 more offences. County Division appear to be driving performance in terms of all Drug Offences (-6.2%), with County South showing the biggest reduction (-20.6%), whilst it appears on City Division that drug offences have actually moved onto the City Centre, which may be indicative of operational activity. In terms of outcomes, detections for All Drug Offences have fallen by 12.8%. With regard to detections for Possession, County South (-35.4%) and City Central (-40%) have shown the largest reductions. This has moved the Force position from 92.3% last year, to 83.2% year-to-date, with detections for Possession down from 94.7% to 86.4%,
2	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	A 10% increase in the number of orders compared to 2013/14	+7.2% ●	n/a	n/a	Year-to-date there have been 104 successful Confiscation and Forfeiture Orders, this is 7.2% more than in the previous year, and places the Force 2.8pp away from target. Performance is continuing to improve as the year progresses,

						with the average value of orders up by 15.5% to £5,367.07. The total value year-to-date being £558,175.75 or 23.9% more than in the previous year.
3	Force threat, harm and risk (THR) assessment level	To reduce the Threat, Harm and Risk below the 2013-14 level	●			In terms of criminal intent and capability, the current threat from Serious, Organised Crime in Nottinghamshire remains significant and consistent despite evidence of successful disruption within the last 12 month period as a result of various Nottinghamshire Police and EMSOU operations. The current intelligence picture relating to organised criminality, coupled with the upcoming prison release of key individuals linked to organised crime, suggests that the medium term threat from Serious, Organised Crime in Nottinghamshire will not change from its current threat status of significant and consistent.

Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending						
Measure		Target Profile	Current Performance - Year-To-Date to September 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Re-offending of offenders in the Force IOM cohort	To reduce the number and seriousness of offences committed by offenders in the IOM cohort				New scoring process implemented September 2014 to include offences of violence, new cohort identified for September 2014 and offending level baseline measured. Measurements will be taken every quarter to compare offending levels with the previous year and quarter on quarter.
2	Youth offender re-offending rates	To monitor re-offending rates and offending levels of youth offenders in the Youth Justice System	City 25.1%			City Youth Offending Team reported a re-offending rate of 0.84 12 months to September 2014, with 25.1% of the cohort re-offending. This is a reduction in re-offending as reported previously. There are no data to report on for the County.
3	Community Resolutions for Youth Offenders	To monitor re-offending in Youth Offenders who have received a Community Resolution				A query is currently being built to facilitate the analysis of this area. IS are currently building additional objects to enable an accurate search

Strategic Priority Theme 7: To spend your money wisely

Measure		Target Profile	Current Performance - Year-To-Date to September 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
2.1	Make efficiency savings	Save £12.7m by March 2015	+£0.1m	●	●	The Government's grant has reduced significantly and in order to balance the budget, savings of £12.7m need to be made in 2014-15. Detailed plans are in place to ensure the savings target is met. To date £3.449m of efficiencies have been achieved against a target of £3.881m.
2.2	Ensure balanced budget	Overall spend v budget 2014/15 budget - £193.8m 2014/15 Q1 Forecast - £193.8m	£0.2m +0.2%	●	●	Expenditure was £0.249m better than forecast. This was largely due to capitalisation of agency costs relating to the Multi Force Shared Services (MFSS) project; a rates rebate; review of accruals for onerous rates and rates; transport costs resulting from lower mileage and fuel costs; and mutual aid income predominantly for provide cover to the Fire Services during industrial action and the NATO summit, which offsets some of the over spend on overtime

2.3	Total number of days lost to sickness (Officers and Staff 3.7% (8.2 days))	Officers	3.66%	●	●	The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 3.66% in September 2014 from 4.05% in September 2013. This represents a reduction of 9.7% over the past year. HR continues to work closely with line managers to reduce the number of officers on long term sick. Officer sickness absence in the 12 months to September 2014 amounted to an annual cost to the Force of £3.7m. Following the upgrade to our HR system, there is concern that the upgrade has affected the complex recording and reporting process of sickness absence. This issue is being investigated. Until this is resolved we recommend that the sickness information is used with caution.
		Staff	3.22%	●	●	The latest 12 month rolling sickness data for the Force has shown that staff sickness reduced to 3.22% in September 2014 from 3.80% in September 2013. This represents a reduction of 15.1% over the past year. HR continues to work closely with line managers to reduce the number of officers on long term sick. Staff sickness absence in the 12 months to September 2014 amounted to an annual cost to the Force of £1.4m. Following the upgrade to our HR system, there is concern that the upgrade has affected the complex recording and reporting process of sickness absence. This issue is being investigated. Until this is resolved we recommend that the sickness information is used with caution.

2.4	BME representation	BME representation within the Force to reflect the BME community	4.2%	●	●	Current BME representation in Force stands at 4.2%. 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. The 4.2% figure is lower than the BME population of Nottinghamshire, which stands at 11.2% (Source: 2011 Census Data).
Pm	Overtime Budget	Maintain overtime spend below budget 2014/15 budget - £3.3m	-£0.2m -10.2%	●	●	The Force's overtime expenditure year to date was £2.235m, which is an over spend of £0.206m against a forecast of £2.028m. The majority of the over spend was in County, City and OSD. This over spend has been partially offset by income from mutual aid and providing cover during the Fire Service strikes and NATO summit. The main operations were: major crime ops Hallux, Hearth and Pelfry; County Encollar, Claustral, Packhouse, Jejunal and Raspberry; City centre patrols; OSD Eagre, Genre; ministerial visits for the Newark By-Election (Kapok); increased regional activities around major crimes.
Pm	Establishment (FTE's)	▪ Officer establishment TBC ▪ Staff establishment TBC	2,037 FTE -3 v latest forecast 1,512 FTE -101 v budget	●	●	Officer establishment at the end of September was 2,034 FTE's which was 3 lower than latest forecast. This was due to a higher number of police officers leaving than originally anticipated. To date 67 officers have left the force. During September 14 there were 14 new recruits. Staff establishment at the end of September was 1,512 FTE's (including PCSO's at 338 FTE's) which was 101 FTE's lower than forecast. PCSO's were 2 lower than forecast