



Corporate Services

Performance & Insight Report

Priority 2 – To spend your money wisely










Performance to April 2013

Priority 2 Performance – To Spend Your Money Wisely

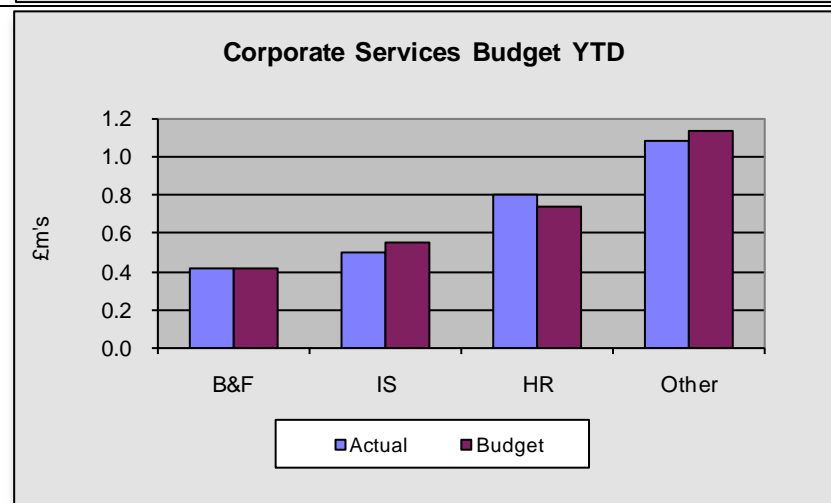
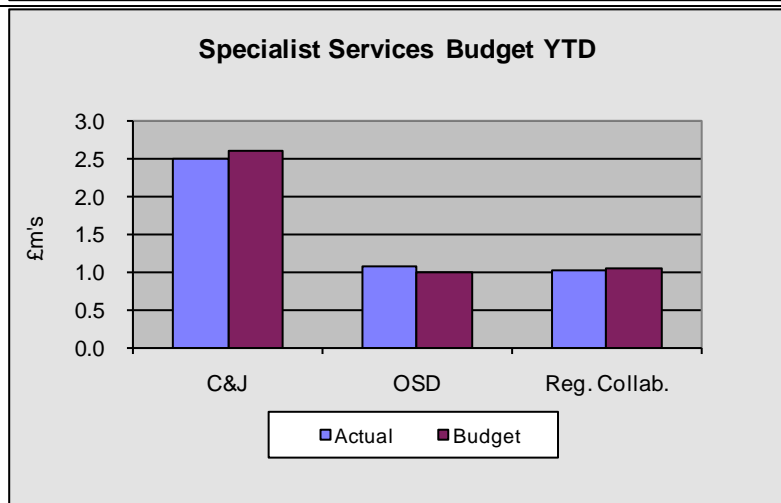
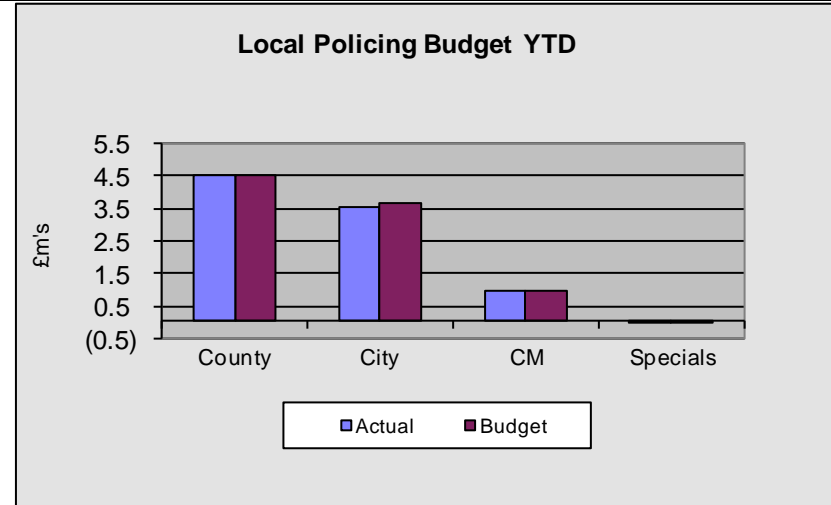
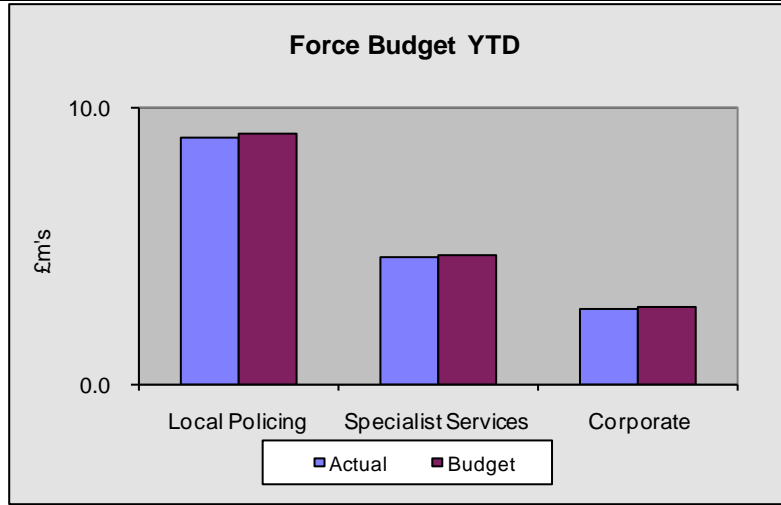
Performance Indicator	Target Profile	Performance Comparators									
		Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check	Trend	Target (This Month)	MSG Average	National Average	Short Term Health Check
		Long Term - 12 Months to April 2013					Short Term - 3 Months to April 2013				
Value For Money and Improving Productivity											
Comparison of projected spend against actual by force and departments	Budget of £196.998m	↔	●			Good	↔	●			Good
Overtime budget	Reduce spend on overtime to be below MSG average	↔	●	Average		Risk	↔	●			Risk
Total no of days lost through sickness (Officer)	3.7% or 8.2 days per Officer	▽	●	Below	Below	Risk	▽	●			Risk
Total no of days lost through sickness (Staff)	3.7% or 8.2 days per person	▽	●	Below	Below	Risk	▽	●			Risk
Fleet Costs	Budget of £4.697m	↔	●			Good	↔	●			Good
Vehicle Hire	Budget of £0.174m	↔	●			Risk	▽	●			Risk
Ratio of Constable to Sergeants and above	Be better than MSG average	↔	●	Above		Good	↔	●			Good
RDIL by Force (OFFICERS)	5 days	↔	●			Risk	▽	●			Risk
RDIL by Force (STAFF)	5 days	↔	●			Risk	↔	●			Risk
TOIL by Force (OFFICERS)	40 hours	▲	●			Excellent	△	●			Good
TOIL by Force (STAFF)	40 hours	▲	●			Excellent	↔	●			Good
Officer Establishment	Available Resources	↔	●			Good	↔	●			Good
Staff Establishment	Available Resources	↔	●			Good	↔	●			Good
IS Department	Performance of department	↔	●			Good	↔	●			Good
HR Department	Performance of department	↔	●			Good	↔	●			Good

Summary Performance Reporting in line with the Police Priorities set for 2013-14

Nottinghamshire Police Performance has been assessed according to the criteria shown in the key below.

KEY to Performance Comparators					
Trend Assessment		Performance Against Target		Compared to MSG/National	
	Improving		Significantly above Target >5% difference	Above	Significantly Better
	Possibly Improving		Above Target	Average	Similar to MSG
	Stable		Below Target	Below	Significantly Worse
	Possibly Deteriorating		Significantly below Target >5% difference		
	Deteriorating				

Priority	<i>To Spend Your Money Wisely</i>
Indicator	<i>Comparison of projected spend against actual spend by Force and Portfolio areas</i>
Budget	<i>£196.998m</i>
Report	<i>Finance and Business</i>



Year-to-date performance:	Actual spend of £16.294m against a budget of £16.514m .
Month-to-date performance:	Actual spend of £16.294m against a budget of £16.514m .
Target performance:	Full year budget of £196.998m .

Insight:

The full year net revenue budget for 2013-14 is £196.998m.

Actual net expenditure for April 2013 was £16.294m against a budget of £16.514m. The resulting position against budget was an under spend of £0.220m (-1.33% of budget).

Police pay and allowances expenditure was £8.540m for the month. This represented a £0.027m under spend against budget. This was largely due to the actual number of FTE's at 2,009 being 7 lower than the budget of 2,016 and the mix of actual ranks compared to budget. The budget is based on the workforce plan by applying an average cost per rank, which will be reviewed as part of the first quarter forecast.

Police officer overtime expenditure was £0.382m for the month. This represented a £0.064m over spend against budget. This variance was mainly in City £0.018m, County £0.041m, Crime & Justice £0.011m. This is due to Operation Embolite, Accelerate Plus, Bank Holiday overtime and late claims relating to 2012/13 that were processed in April.

Police staff pay and allowances expenditure was £4.079m for the month. This represented a £0.230m under spend against budget. This was largely due to savings in Local Policing of £0.111m which was due to the budget containing 47 civilised posts which are not in post and Specialist Services £0.118m, due to savings on agency costs for Operation Daybreak. The actual number of FTE's at 1,452 being 151 lower than the budget of 1,603, with Local Policing being 76, Specialist Services 37 and Corporate Services 38 lower than establishment. The budget is based the workforce plan by applying an average cost per grade, which will be reviewed as part of the first quarter forecast.

Police staff overtime expenditure was £0.067m for the month. This represented a £0.025m overspend against budget. The over spend is in Local Policing £0.013m of which County equates to £0.012m due to PCSO overtime and Specialist Services £0.010m mainly within Crime & Justice £0.009m which is largely covering vacancies.

Other employee expenses expenditure was £0.099m for the month. This represented a £0.021m overspend against budget. This is largely due to restructuring costs £0.019m, recruitment costs for the new Assistant and Deputy Chief Constables £0.007m. This was partly offset by savings on training of £0.009m.

Premises running costs were £0.547m for the month. This represented a £0.044m over spend against budget. This is mainly due to energy costs £0.064m which included a backdated charge from 2012/13 for Carlton police station which was in excess of estimates. This has been partly offset by savings on repairs £0.037m where the budget was phased evenly.

Transport costs were £0.477m for the month. This represented a £0.013m over spend against budget. The main reason for this variance is due to tyres £0.005m, pence per mile charge £0.005 and maintenance £0.004m.

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Communications and computing costs were £0.485m for the month. This represented a £0.010m under spend against budget. This is mainly due to small savings on Airwave rental and network lines rental.

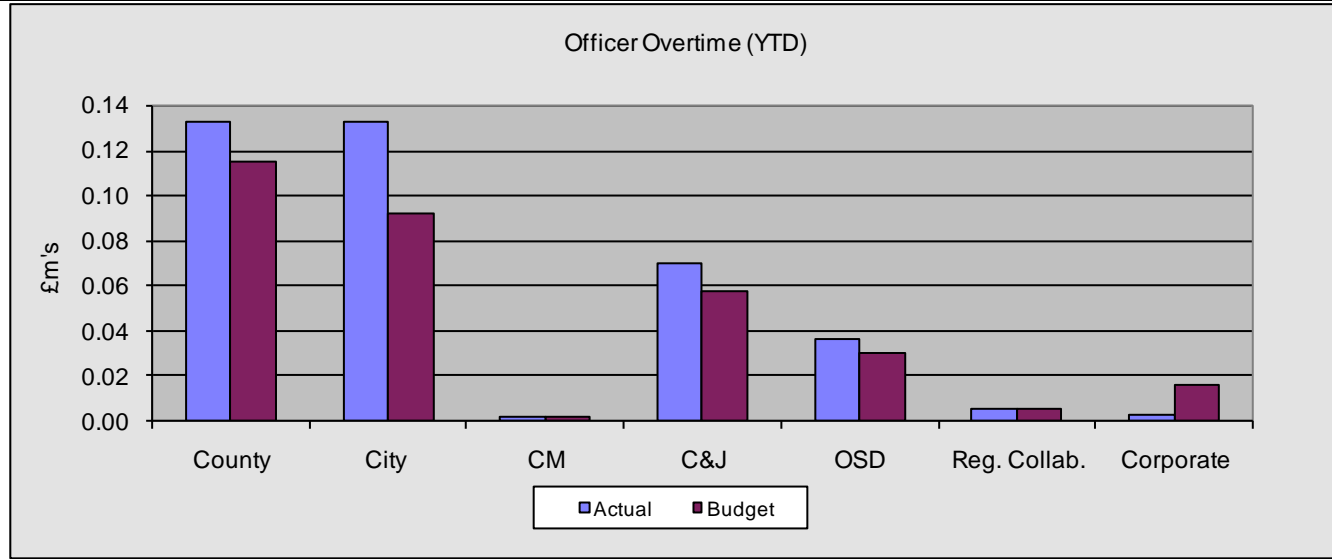
Collaboration contributions were £0.412m for the month. This represented a £0.104m under spend against budget. This is the cash contribution made to other forces who are leading the collaboration activity. This variance is largely due to the release of an accrual for Legal services from 2012/13 of £0.090m.

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

Action

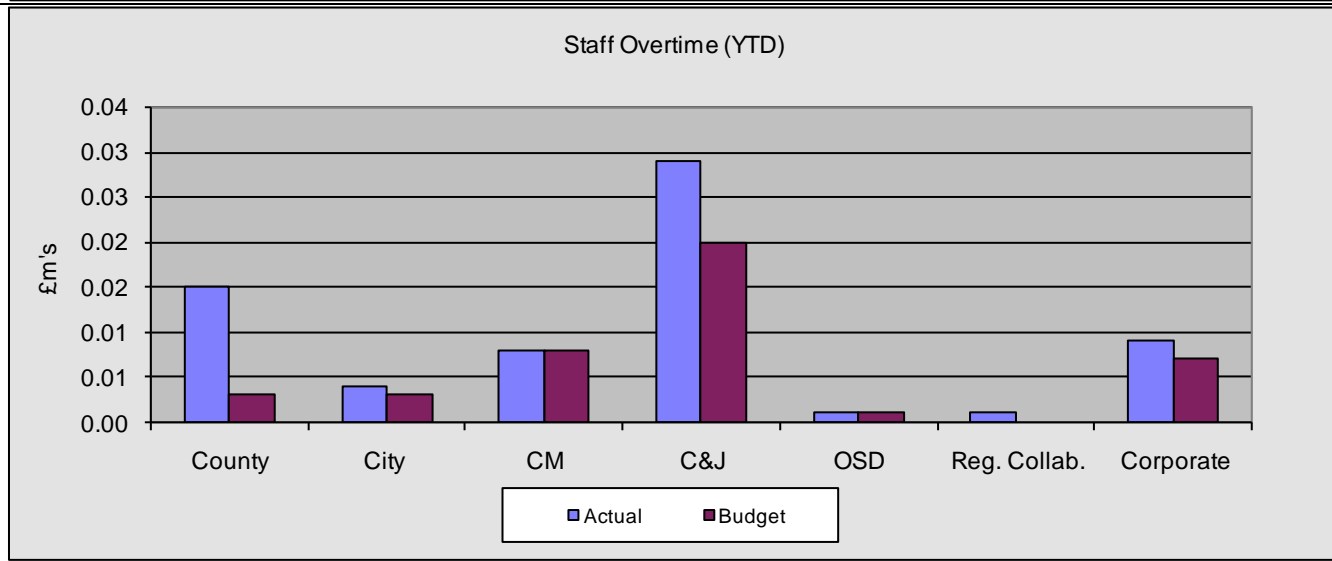
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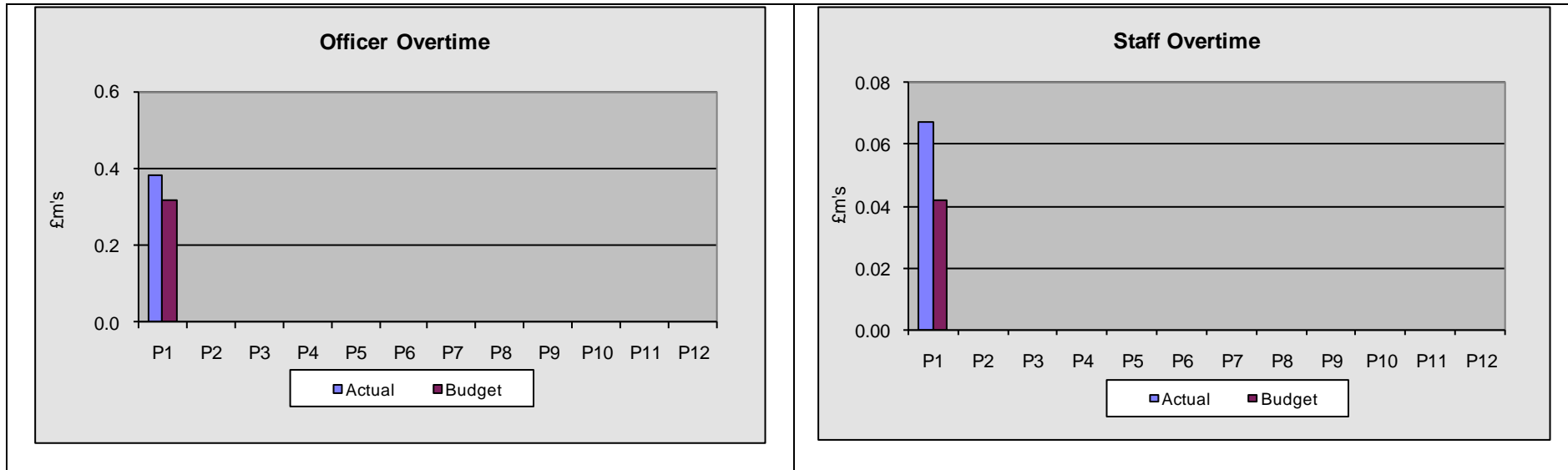
Priority	<i>To Spend Your Money Wisely</i>
Indicator	<i>Overtime Budget</i>
Budget	<i>£3.819m</i>
Report	<i>Business & Finance</i>



Officer Actual (YTD)	£0.382m
Officer budget (YTD)	£0.318m

Staff Actual (YTD)	£0.067m
Staff budget (YTD)	£0.042m



**Year-to-date performance:**Actual spend of **£0.449m** against a budget of **£0.360m**.**Month-to-date performance:**Actual spend of **£0.449m** against a budget of **£0.360m**.**Target performance:**Full year budget **£3.819m**.**Insight**

The Force's Officer overtime expenditure during April 2013 was £0.382m, which is an over spend of £0.064m against a budget of £0.318m.

Staff overtime expenditure was £0.067m during April 2013, which is an over spend of £0.025m against a budget of £0.042m.

The main drivers for Officer Overtime have been:

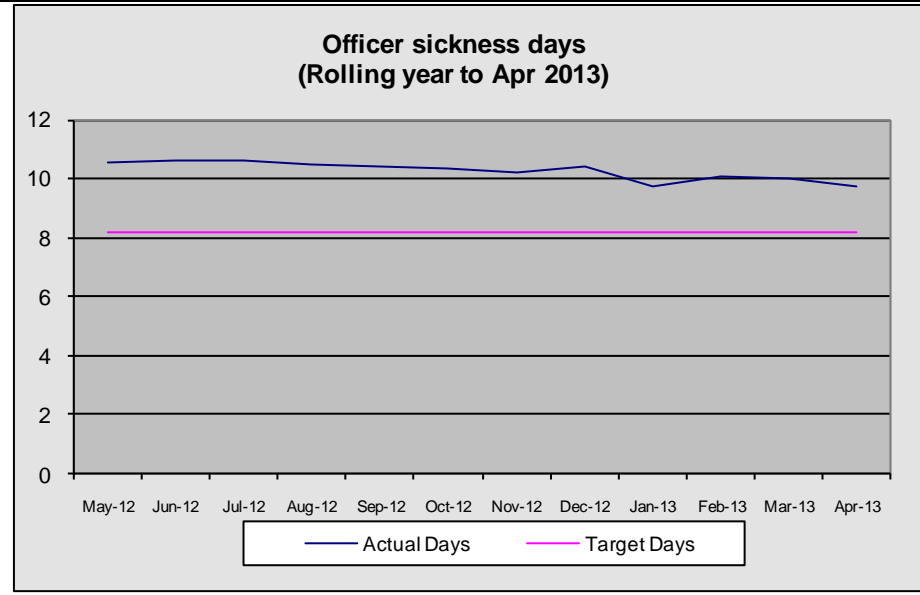
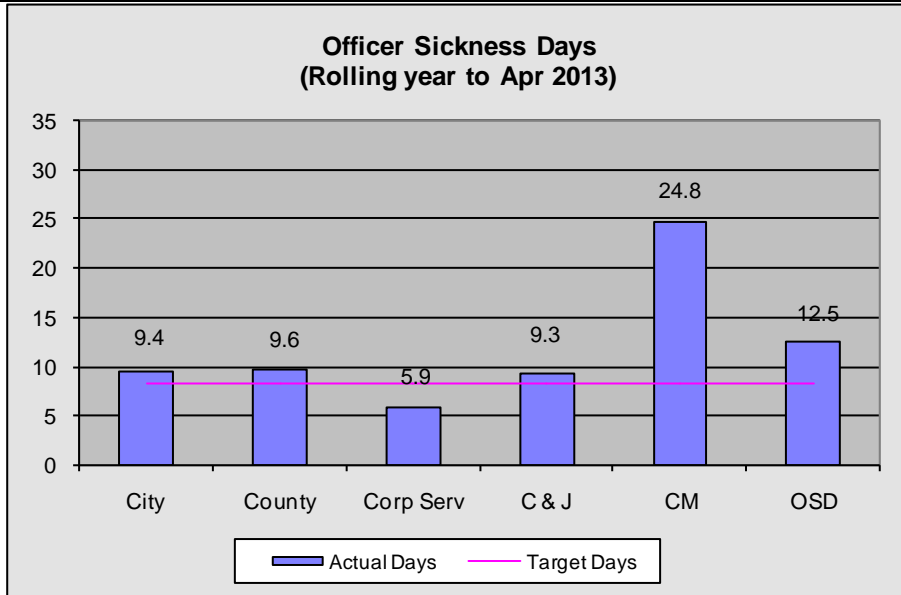
- Increase in regional activities around major crimes by the Major Crime Unit and the Serious & Organised Crime Unit.
- Op Impact - Dedicated patrols targeting crime hotspots and the use of ANPR.
- Op Metallica - Targeting of metal thefts.
- Op Accelerate – short term projects to speed some key crime fighting initiatives
- Op Embolite – Policing of Easter event
- Op Fabella – planned patrols around burglary hotspots
- Op Hobblebush – manslaughter

Action

Further work is ongoing to improve the resilience of overtime recording processes and data capture systems to improve the quality of Management Information. Once this improvement is implemented further analysis of the drivers behind monthly overtime will be investigated and reported.

An overtime project has been commissioned onto the Local Policing Programmes Board and the scope was approved at the May meeting. A PID is now being drafted

Priority	<i>To Spend Your Money Wisely</i>
Indicator	Total number of days lost to sickness (Police Officers)
Target	<i>3.7% (8.2 days per Officer per annum)</i>
Report	<i>Business & Finance and HR & Professional Standards</i>



Rolling Year Sickness Information			
Current Sickness	4.40% (9.8 days)	MSG Sickness	3.56% (7.9 days)
2012/13 Sickness	4.79% (10.6 days)	Cost of Sickness	£4.480m
2011/12 Sickness	4.11% (9.1 days)		

YTD Sickness Information	
2013/14	3.75% (8.3 days)

Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check
▽	●	Below	Below	Risk

Rolling year performance:
Year-to-date performance:

4.40% (9.8 days per Officer) against a target of 3.70% (8.2 days)
3.75% (8.3 days per Officer) against a target of 3.70% (8.2 days)

Insight

The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 4.40% in April 2013 from 4.53% in March 2013. This compares to 4.79% in April 2012.

The table below provides a summary of sickness rates comparing end of April 2013 to end of April 2012.

Table - 12 month rolling sickness rate

	Officers	
	April 2012	April 2013
City	4.04%	4.25%
County	5.27%	4.35%
Corporate Services	2.52%	2.66%
CJ	4.88%	4.20%
Contact Management	13.24%	11.18%
OSD	4.52%	5.63%
Total	4.79%	4.40%

Regular reports are being provided to line managers detailing individuals who have 3 or more absences / 10 days in a rolling 12 month period. HR is providing support / coaching as required.

Officer sickness absence in the 12 months to April 2013 amounted to a cost to the Force of £4.480m.

Action

HR support for line managers for those individuals who have breached trigger points.

Monitoring the number of officers / staff who have breached the triggers for new attendance management policy (UAP) and have had a formal sickness management meeting. Data reported to the Standards and Conduct Board.

Training has been provided to line managers on attendance management in City, CM and Corporate Services and County. CJ, OSD and those line managers who have missed original training will be planned in line with the 'Shaping Conversations' programme of line management training.

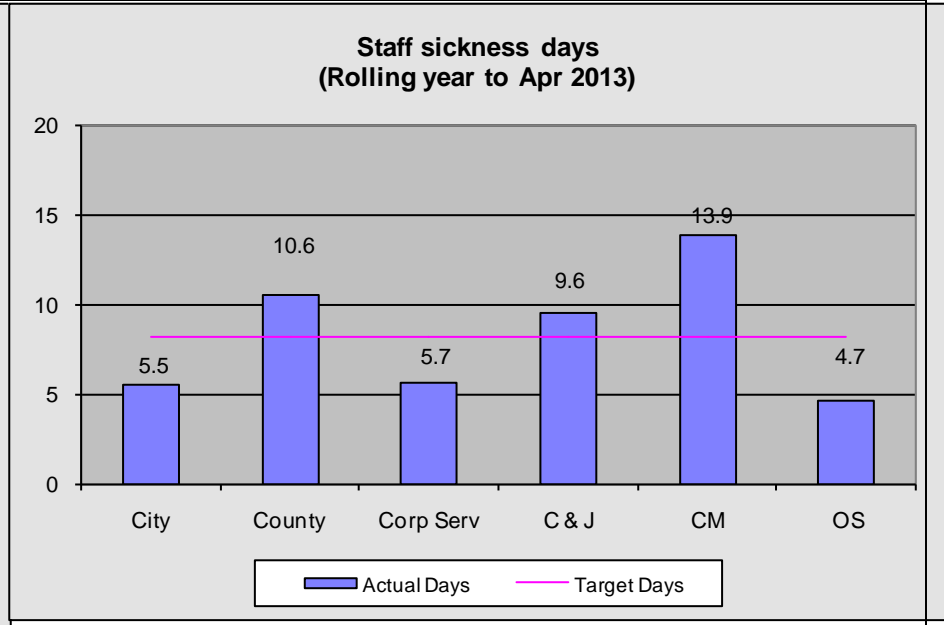
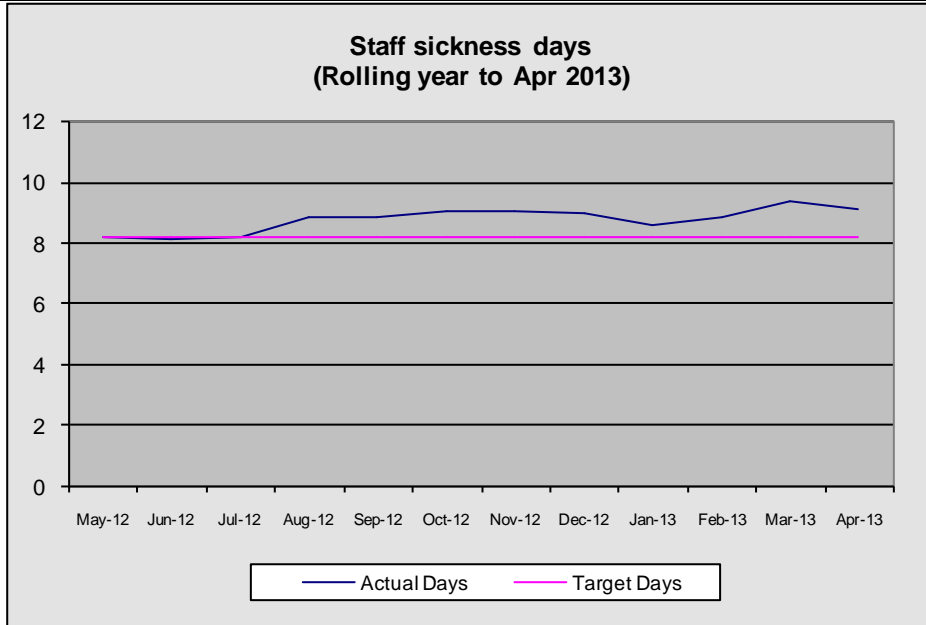
Regular reporting of sickness absences across the force to Chief Inspectors and equivalent graded staff managers.

PDR objective regarding management of sickness absence was included for all line managers for 2012/13.

Sickness cases are discussed at monthly 'People Meetings' with Divisional command teams and HR.

The number of sickness reasons on Origin HRMS system is to be reduced when regional collaboration occurs during 2013/14 which will make it easier for managers to classify absences.

Priority	<i>To Spend Your Money Wisely</i>
Indicator	Total number of days lost to sickness (Police Staff)
Target	3.7% (8.2 days per person per annum)
Report	<i>Business & Finance and HR & Professional Standards</i>



Rolling Year Sickness Information			
Current sickness	4.12% (9.1 days)	MSG Sickness	3.47% (7.7 days)
2012/13 sickness	3.62% (8.0 days)	Cost of Sickness	£1.688m
2011/12 sickness	4.19% (9.3 days)		

YTD Sickness Information	
2013/14	3.57% (7.9 days)

Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check
▽	●	Below	Below	Risk

Rolling year performance: 4.12% (9.1 days per person) against a target of 3.70% (8.2 days).
Year-to-date performance: 3.57% (7.9 days per person) against a target of 3.70% (8.2 days).

Insight

As at the end of April 2013, the rolling year staff sickness rate was 4.12% (9.1 working days). This has reduced since the implementation of the updated Attendance Management policy.

Table - 12 month rolling sickness rate

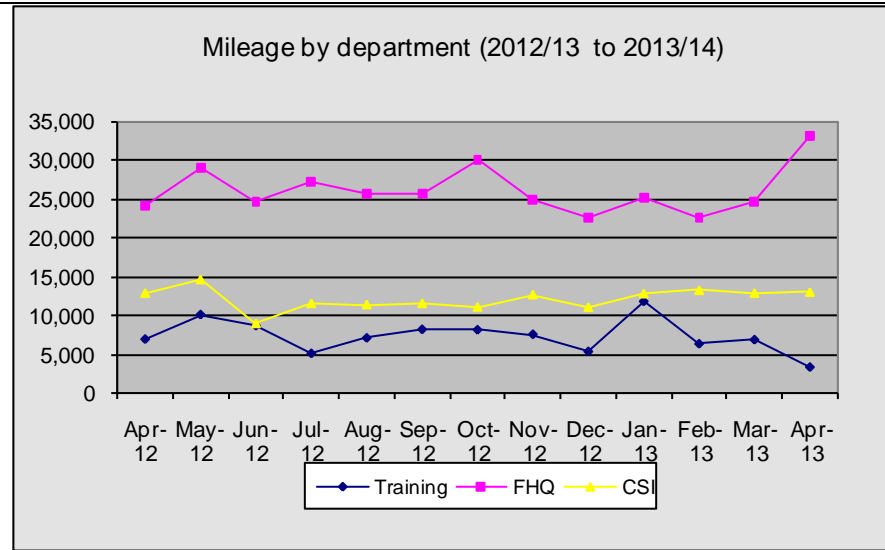
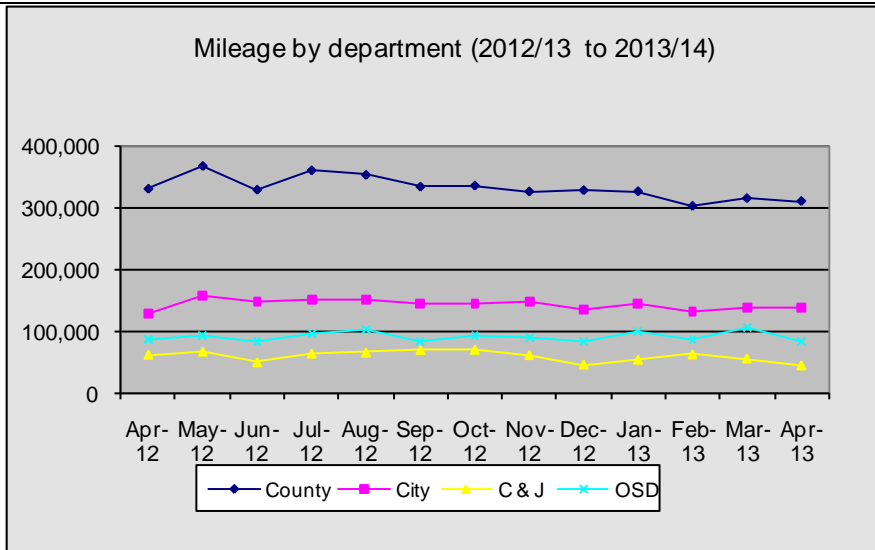
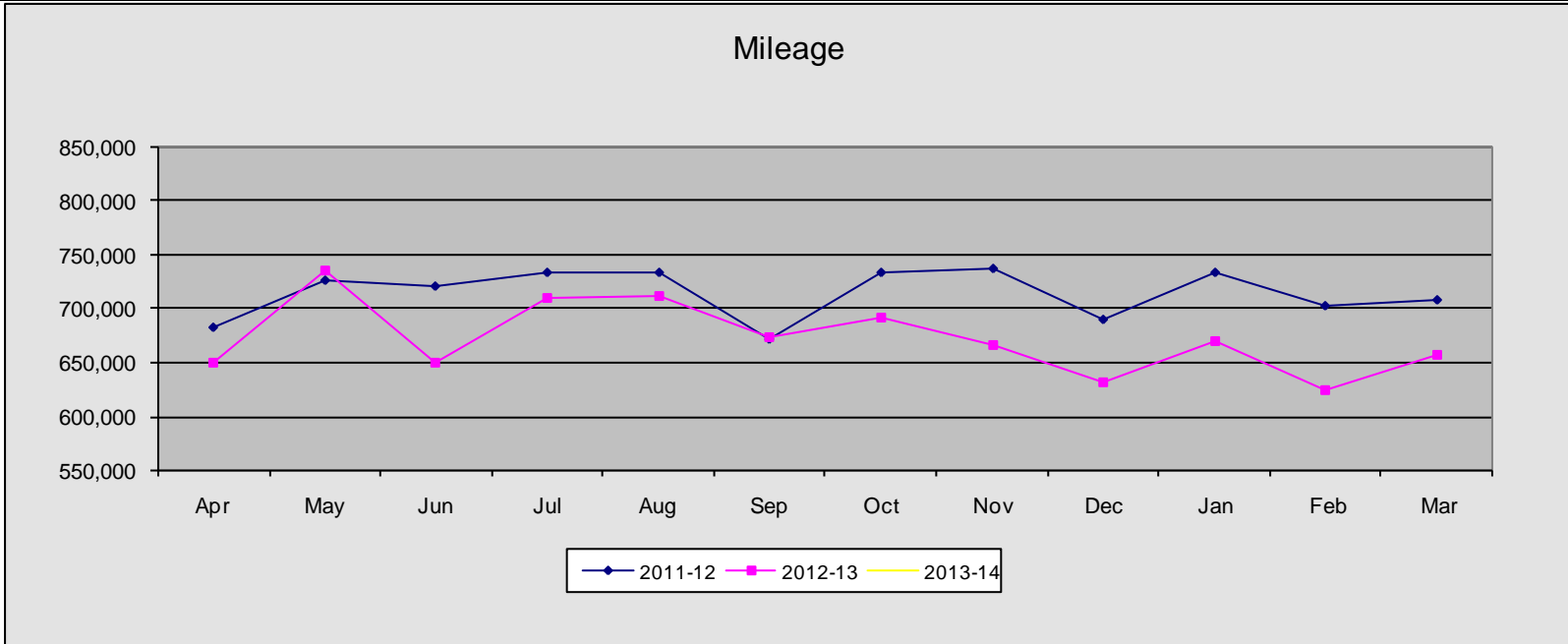
	Police Staff	
	April 2012	April 2013
City	2.75%	2.48%
County	4.01%	4.77%
Corporate Services	2.81%	2.55%
CJ	3.27%	4.31%
Contact Management	7.66%	6.26%
OSD	0.90%	2.10%
Total	3.83%	3.57%

Staff sickness in the year to April 2013 amounted to a yearly cost to the Force of £1.688m.

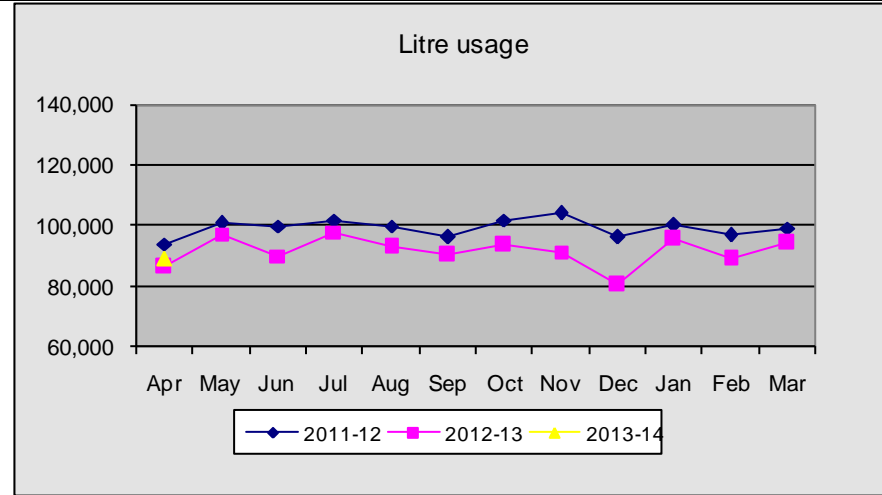
Action

See the **Action** section for Total number of days lost to sickness (Police Officers).

Priority	<i>To Spend Your Money Wisely</i>
Indicator	Fleet Mileage
Report	<i>Business & Finance</i>



Divisional mileage			
	Apr-13	Apr-12	Variance
County	309,669	329,423	19,754
City	138,002	128,333	(9,669)
C & J	45,287	61,753	16,466
OSD	82,272	85,761	3,489
Training	3,330	6,925	3,595
FHQ	33,049	24,021	(9,028)
CSI	13,056	12,938	(118)



Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check
◀▶	●			Good

Year-to-date performance: 624,665 miles
 Month-to-date performance: 624,665 miles

Insight

The mileage for April 2013 was 624,665 which is a decrease of 24,489 miles (3.8%) on April 2012.

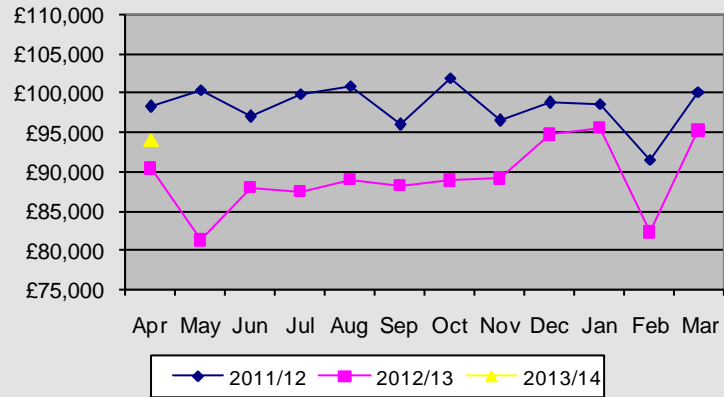
Action

A review is taking place to discuss what further reductions can be made to the number of vehicles in the Fleet. Once completed, a new target will be devised.

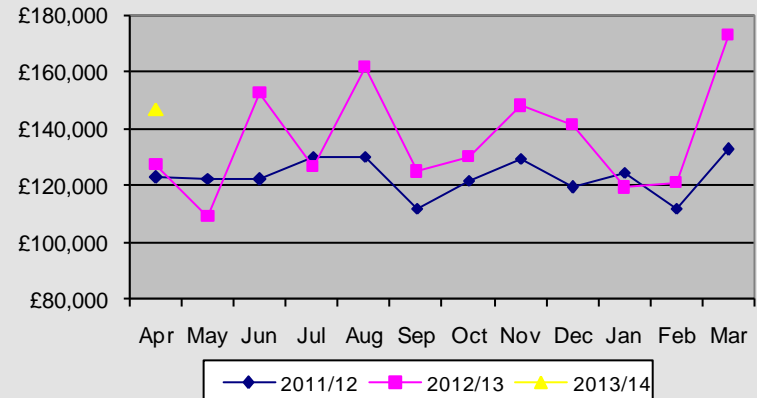
The Strategic Transport Group, which meets every two months, will continue to monitor all aspects of the Fleet & Vehicle Hire targets to ensure that all savings/reductions are made.

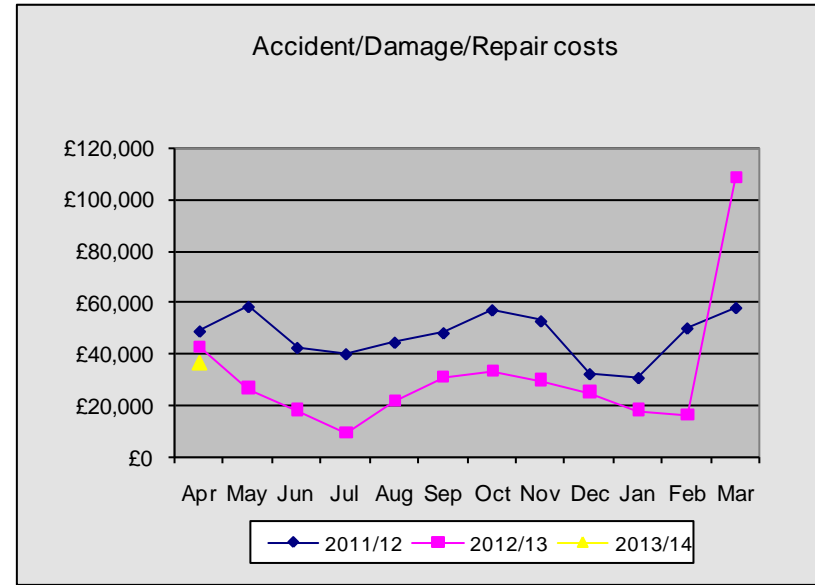
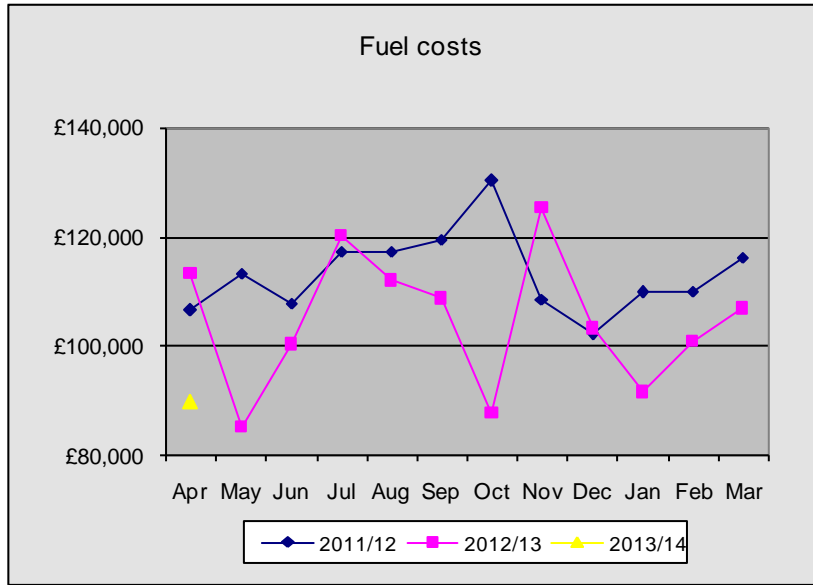
Priority	<i>To Spend Your Money Wisely</i>
Indicator	Fleet Costs
Budget	£4.697m
Report	<i>Business & Finance</i>

DSAF costs



PPM costs





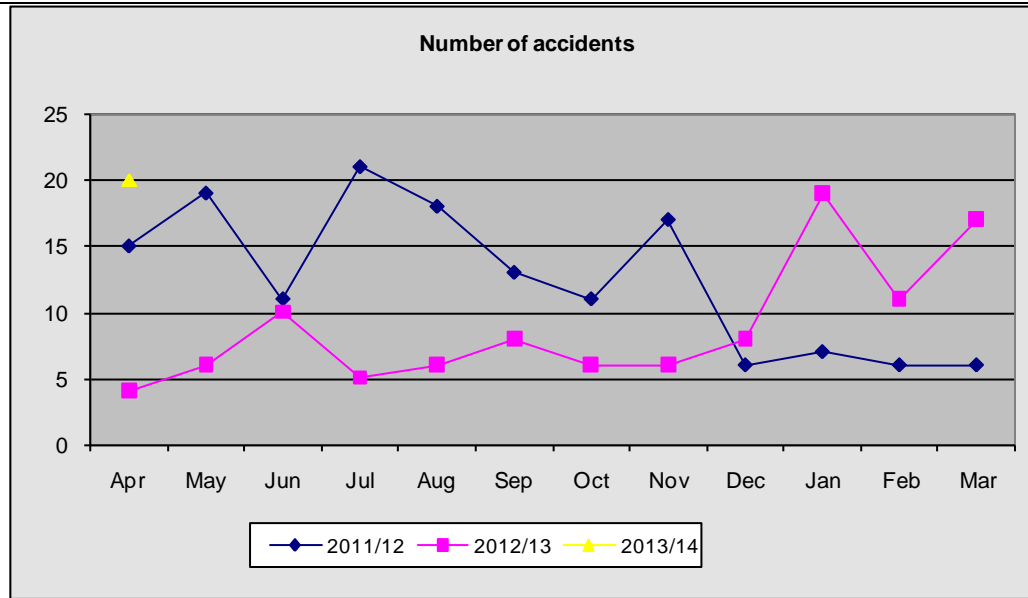
April 13			
	Actual	Budget	Variance
DSAF	£94,164	£94,957	£793
PPM	£147,206	£142,591	-£4,615
Fuel	£89,691	£116,024	£26,333
A/D/R	£36,540	£28,402	-£8,138
Total cost	£367,600	£381,973	£14,374

2013/14 (YTD)			
	Actual	Budget	Variance
DSAF	£94,164	£94,957	£793
PPM	£147,206	£142,591	-£4,615
Fuel	£89,691	£116,024	£26,333
A/D/R	£36,540	£28,402	-£8,138
Total cost	£367,600	£381,973	£14,374

Accidents - April 2013 (Total 29, Police at fault 20)				
	Reversing	Misjudgement	Speed	Other
County	2	3		
City	4	4		
C&J				
OSD	1	2	2	
Training				
FHQ	2			
CSI				
Total	9	9	2	0

Accidents - 2013/14 YTD (Total 29, Police at fault 20)				
	Reversing	Misjudgement	Speed	Other
County	2	3		
City	4	4		
C&J				
OSD	1	2	2	
Training				
FHQ	2			
CSI				
Total	9	9	2	0

Write offs			
Year	Count	Cost	Value
2011/12	18	Cost	£120,404
2012/13	17	Cost	£74,290
2013/14	2	Cost	£5,213



Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check
◀▶	●			Good

Year-to-date performance:
Month-to-date performance:
Target performance:

Actual spend of **£0.368m** against a budget of **£0.382m**.
 Actual spend of **£0.368m** against a budget of **£0.382m**.
 Full year budget of **£4.697m**.

Insight

DSAF (Daily Charge) is 0.8 % below the year to date budget and Pence per Mile (PPM) is 3.2% above the budget. Fuel is 22.7% below the year to date restated budget and A/D/R (Accident/Damage/Repair) is 28.7% above the restated budget.

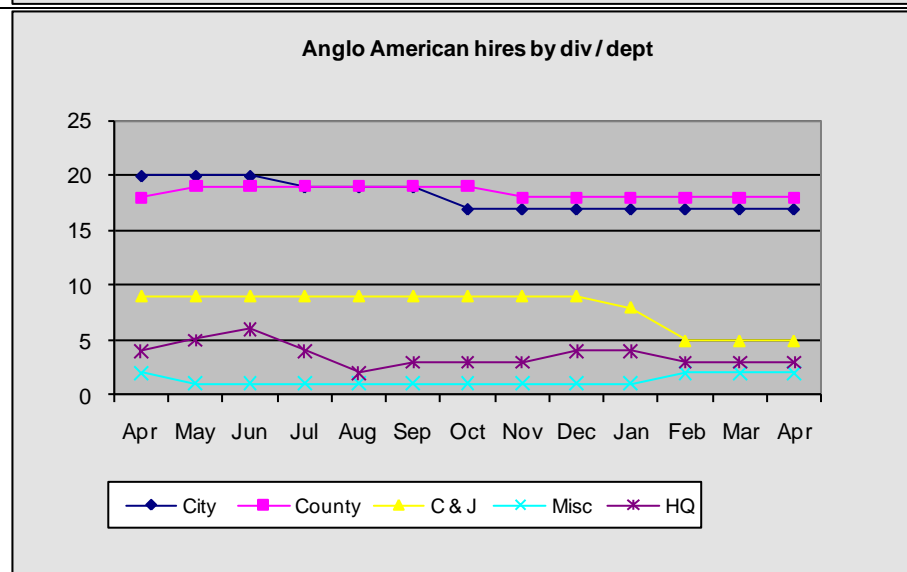
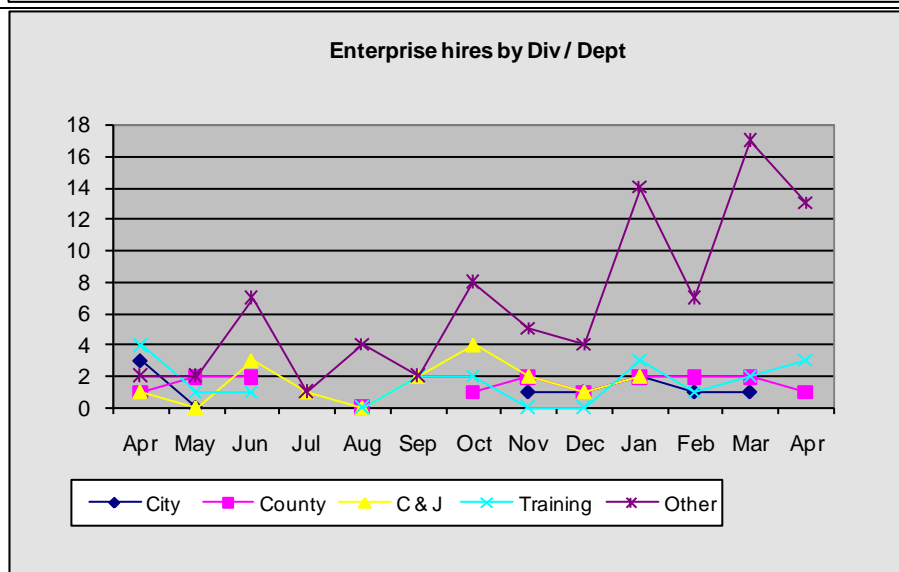
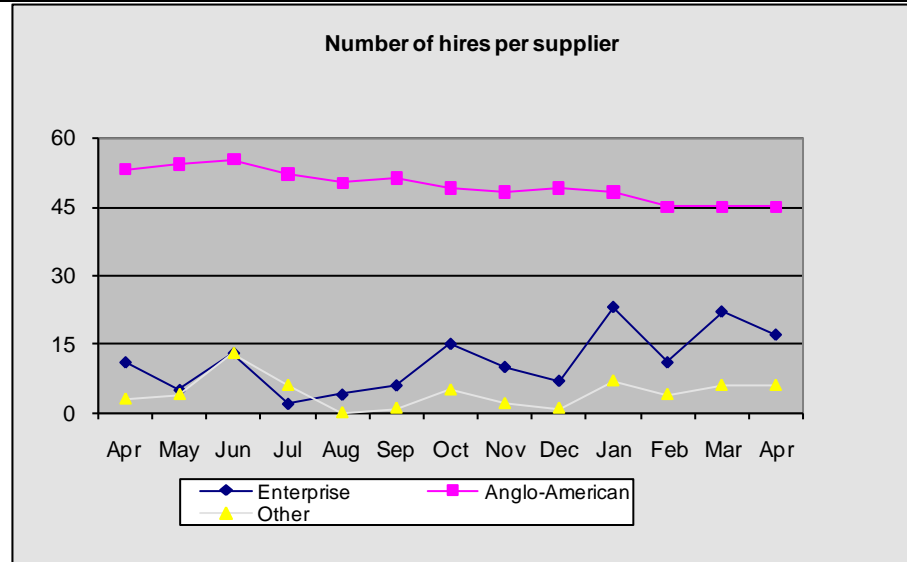
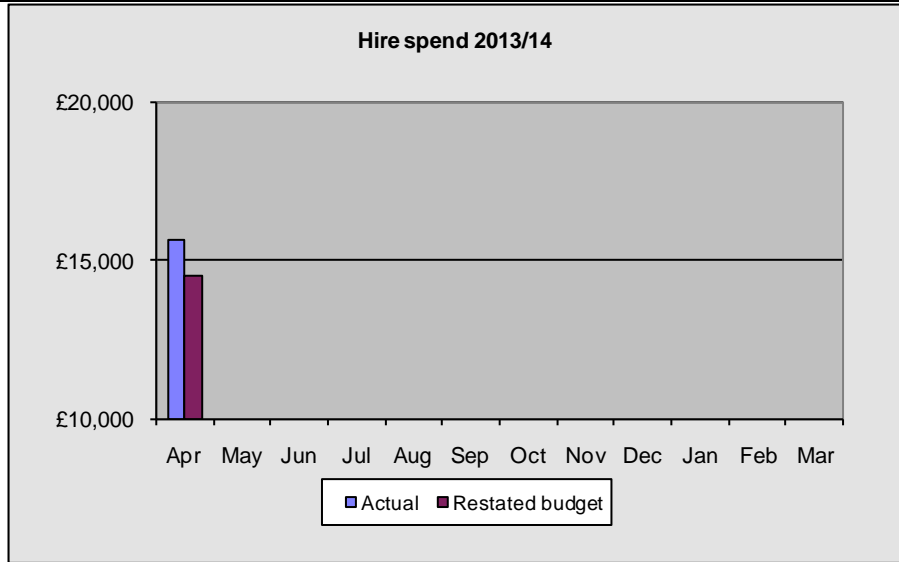
Fuel is below budget due to lower than expected prices as well as reduced mileage in the month.

Two vehicles were written off in April 2013.

Action

The Strategic Transport Group, who meet every two months, will continue to monitor all aspects of the Fleet & Vehicle Hire targets to ensure that all savings/reductions are made.

Priority	<i>To Spend Your Money Wisely</i>
Indicator	Vehicle Hire
Budget	£0.174m
Report	<i>Business & Finance</i>



Budget 2013/14	£0.174m	<table border="1"> <thead> <tr> <th>No. of hires</th> <th>Enterprise</th> <th>Anglo Am</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr><td>Apr-13</td><td>17</td><td>45</td><td>6</td><td>68</td></tr> <tr><td>Mar-13</td><td>22</td><td>45</td><td>6</td><td>73</td></tr> <tr><td>Feb-13</td><td>11</td><td>45</td><td>4</td><td>60</td></tr> <tr><td>Jan-13</td><td>23</td><td>48</td><td>7</td><td>78</td></tr> <tr><td>Dec-12</td><td>7</td><td>49</td><td>1</td><td>57</td></tr> <tr><td>Nov-12</td><td>10</td><td>48</td><td>2</td><td>60</td></tr> <tr><td>Oct-12</td><td>15</td><td>49</td><td>5</td><td>69</td></tr> <tr><td>Sep-12</td><td>6</td><td>51</td><td>1</td><td>58</td></tr> <tr><td>Aug-12</td><td>4</td><td>50</td><td>0</td><td>54</td></tr> <tr><td>Jul-12</td><td>2</td><td>55</td><td>6</td><td>63</td></tr> <tr><td>Jun-12</td><td>13</td><td>55</td><td>13</td><td>81</td></tr> <tr><td>May-12</td><td>5</td><td>54</td><td>4</td><td>63</td></tr> <tr><td>Apr-12</td><td>11</td><td>53</td><td>3</td><td>67</td></tr> </tbody> </table>	No. of hires	Enterprise	Anglo Am	Other	Total	Apr-13	17	45	6	68	Mar-13	22	45	6	73	Feb-13	11	45	4	60	Jan-13	23	48	7	78	Dec-12	7	49	1	57	Nov-12	10	48	2	60	Oct-12	15	49	5	69	Sep-12	6	51	1	58	Aug-12	4	50	0	54	Jul-12	2	55	6	63	Jun-12	13	55	13	81	May-12	5	54	4	63	Apr-12	11	53	3	67
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Actual 2012/13	£0.222m																																																																							
Actual v budget (Apr 2013)																																																																								
Actual	£0.016m																																																																							
Restated budget	£0.015m																																																																							
Variance +/-	-£0.001m																																																																							
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Restated budget	£0.015m																																																																							
Variance +/-	-£0.001m																																																																							

Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check
				Risk

Year-to-date performance:
Month-to-date performance:
Target performance:

Actual spend of **£0.016m** against a restated budget of **£0.015m**.
 Actual spend of **£0.016m** against a restated budget of **£0.015m**.
 Full year budget of **£0.174m**.

Insight

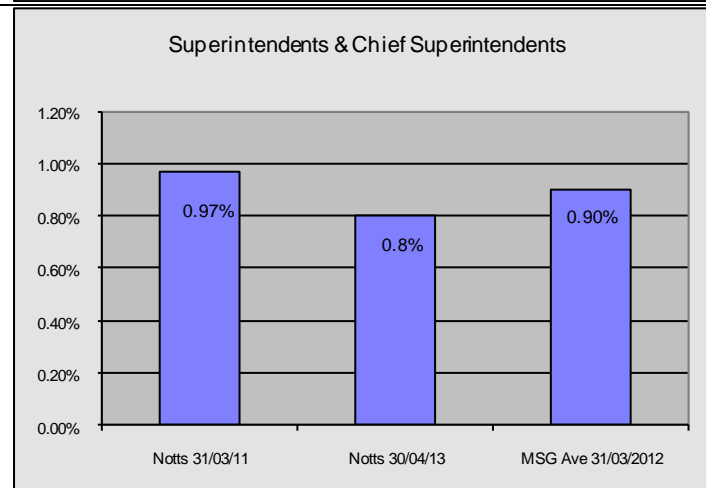
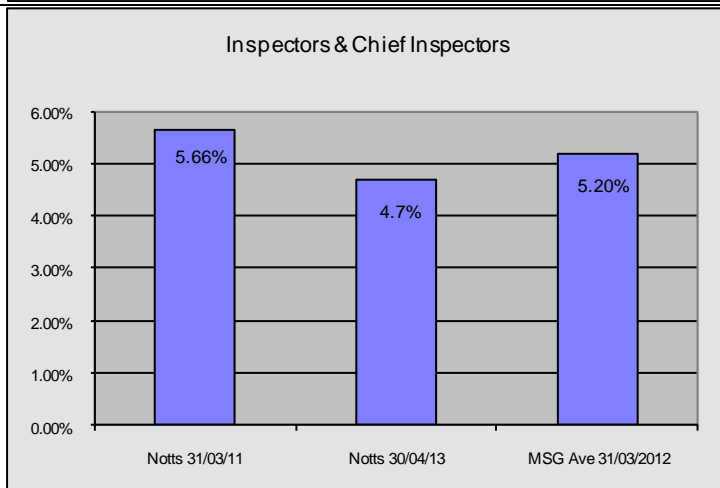
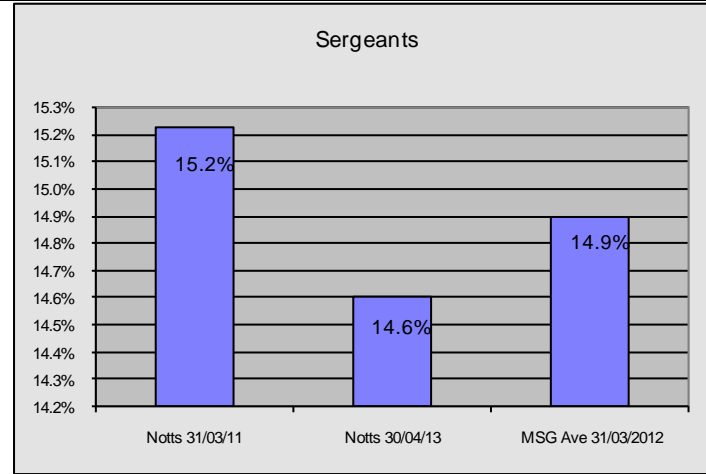
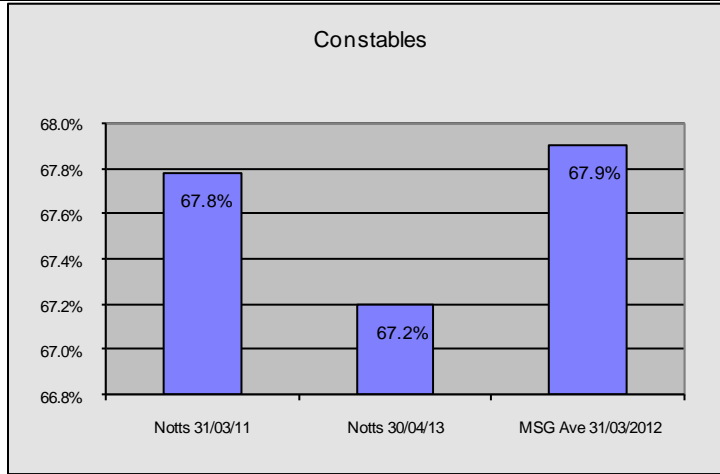
Discussions have taken place between the Transport Manager and Learning & Development to ensure that duplication of travel to courses is minimised.

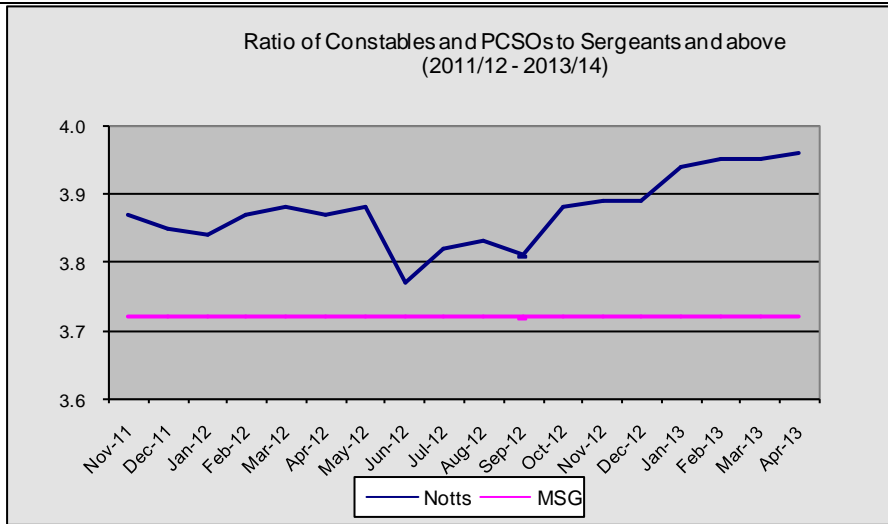
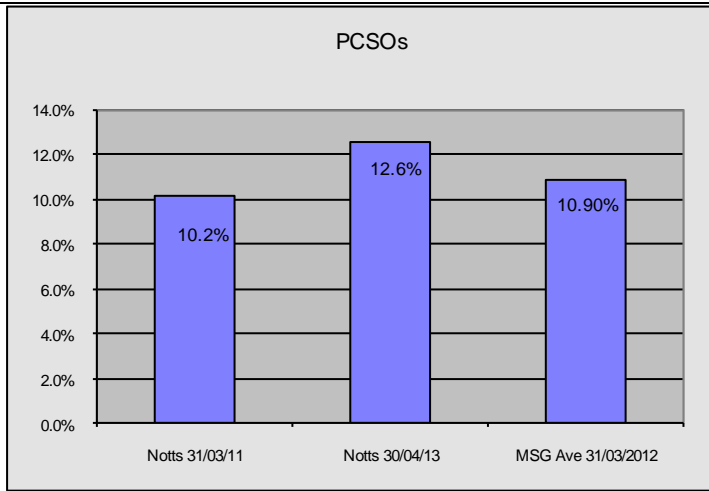
The Transport Manager has held discussions with the relevant Senior Officers to look at ways of reducing the number of covert hires. These discussions will be fed into the wider review of vehicle usage that is ongoing.

Action

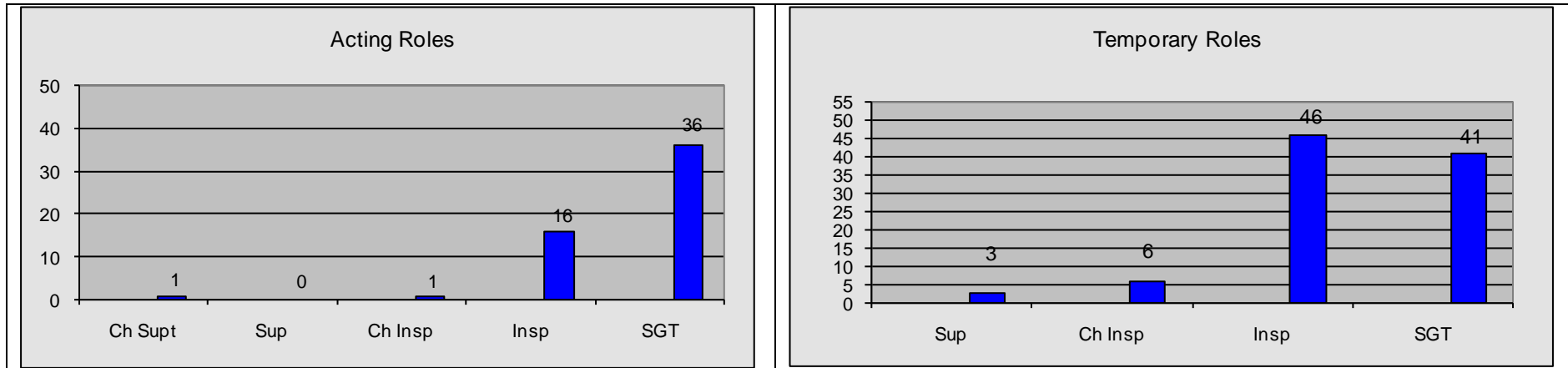
The Strategic Transport Group, who meet every two months, will continue to monitor all aspects of the Fleet & Vehicle Hire targets to ensure that all savings/reductions are made.

Priority	<i>To Spend Your Money Wisely</i>
Indicator	<i>Ratio of Constables to Sergeants and above (Substantive posts)</i>
Target	<i>3.72:1</i>
Report	<i>Business & Finance and HR & Professional Standards</i>





Rank	31/03/2011	30/04/2013	Comparable MSG
Cons	1,752	1,602	1,619
Sgts	394	348	355
In & CI	146	112	124
Sup & Ch Sup	25	18	21
ACPO	5	3	5
PCSO	263	301	260
Total	2,585	2,384	2,384



Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check
↔	●	Above		Good

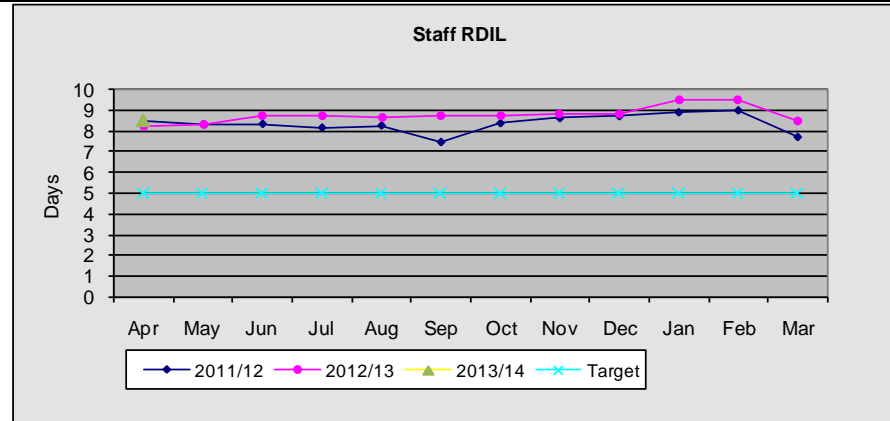
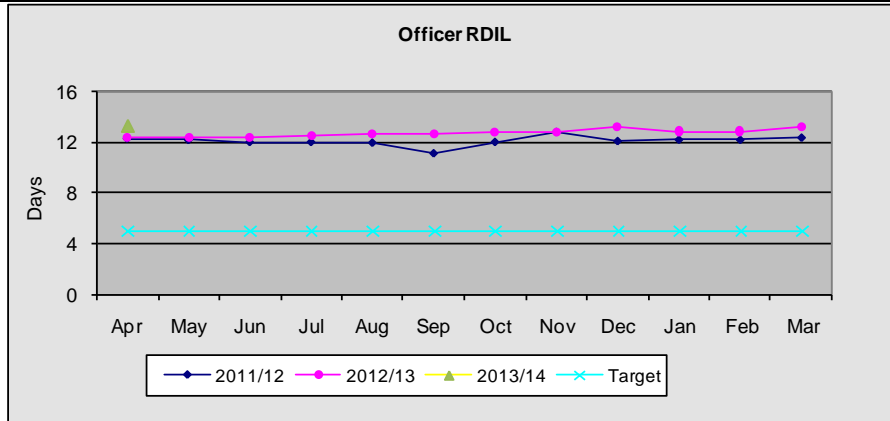
Year-to-date performance: 3.96:1 against an MSG average of 3.72:1.
Month-to-date performance: 3.96:1 against an MSG average of 3.72:1.
Target performance: To achieve the MSG average (currently 3.72:1).

Insight

The HMIC Value for Money Profile 2010/11 showed that Nottinghamshire had the second lowest ratio of Constables to Sergeants and above. Since then the Force has carefully reviewed its structures and also closely monitored promotions. The ratio has consistently improved from 3.54:1 as at 31st March 2011 to 3.96 as at 30th April 2013.

Action

Priority	<i>To Spend Your Money Wisely</i>
Indicator	<i>RDIL (Police Officers) and RDIL (Police Staff)</i>
Target	<i>5 days</i>
Report	<i>Business & Finance and HR & Professional Standards</i>



Officer RDIL	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2011/12	12.37	12.26	12.10	12.10	12.04	11.20	12.10	12.89	12.17	12.28	12.27	12.44
2012/13	12.48	12.48	12.51	12.63	12.70	12.69	12.84	12.88	13.25	12.93	12.93	13.26
2013/14	13.28											
Target	5	5	5	5	5	5	5	5	5	5	5	5

Staff RDIL	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2011/12	8.48	8.35	8.37	8.19	8.29	7.50	8.40	8.64	8.73	8.92	9.01	7.74
2012/13	8.21	8.28	8.70	8.69	8.66	8.76	8.73	8.81	8.83	9.51	9.51	8.45
2013/14	8.56											
Target	5	5	5	5	5	5	5	5	5	5	5	5

	Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check
Officers	↔	●			Risk
Staff	↔	●			Risk

Year-to-date performance: Officers **13.28 days** and staff **8.56 days** both against a target of **5 days**.
Month-to-date performance: Officers **13.28 days** and staff **8.56 days** both against a target of **5 days**.

Insight

Over the last twelve months, the average number of Rest Days in Lieu (RDIL) per Officer has increased from 12.48 to 13.28, against a target of 5 days.

The average number of RDIL per staff, over the previous twelve months, has increased from 8.21 to 8.56, against a target of 5 days.

In total 996 Police Officers and 227 Staff have more than 5 RDIL.
The reason for the increase in both is the continued vacancy gap.

Action

A target reduction of 25% for every 6 month time period per officer/member of staff will be the aim. Divisional Commanders/Heads of Departments can reduce the percentage reduction to achieve a pragmatic reduction if an individual holds very high numbers of outstanding days or hours.

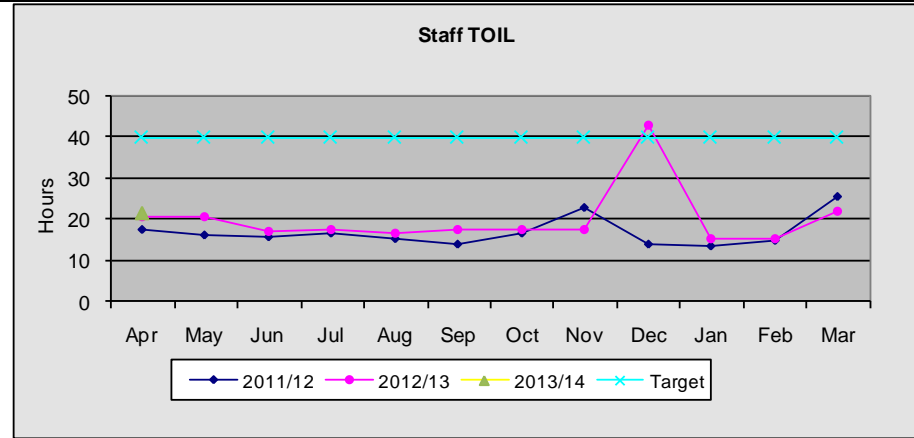
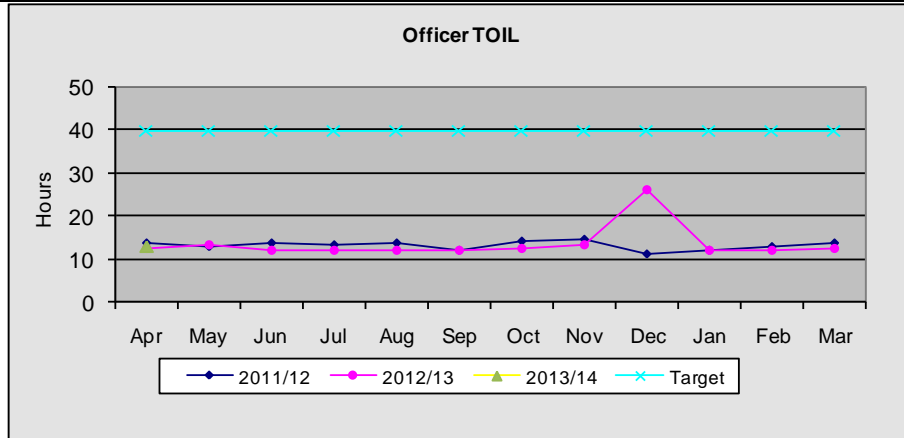
All staff, regardless of rank or role will be managed to the same set of principles and in accordance with this action plan and the relevant regulations and or conditions of service or employment.

Monthly data will be provided to all Heads of Department/Divisional Commanders of outstanding balances.

HRBPs will be briefing and supporting Management teams with advice and guidance.

The re rostering of RDIL will be undertaken in accordance with Police Regulations and Working Time Regulations and Terms and Conditions of Service .

Priority	<i>To Spend Your Money Wisely</i>
Indicator	TOIL (Police Officers) and TOIL (Police Staff)
Target	40 hours
Report	<i>Business & Finance and HR & Professional Standards</i>



Officer TOIL	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2011/12	13.89	13.15	13.87	13.49	13.96	12.10	14.30	14.76	11.35	11.95	12.81	13.83
2012/13	12.72	13.25	12.06	12.36	11.95	12.29	12.79	13.40	26.11	12.35	12.35	12.74
2013/14	13.14											
Target	40	40	40	40	40	40	40	40	40	40	40	40

Staff TOIL	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2011/12	17.75	16.21	16.02	16.68	15.60	13.90	16.80	22.91	13.95	13.81	14.94	25.69
2012/13	20.55	20.63	17.00	17.60	16.79	17.55	17.78	17.81	43.10	15.49	15.49	21.87
2013/14	21.68											
Target	40	40	40	40	40	40	40	40	40	40	40	40

	Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check
Officers	▲	●			Excellent
Staff	▲	●			Excellent

NOT PROTECTIVELY MARKED

Year-to-date performance:

Officers **13.14 hours** and staff **21.68 hours** both against a target of **40 hours**.

Month-to-date performance:

Officers **13.14 hours** and staff **21.68 hours** both against a target of **40 hours**.

Insight

Action

NOT PROTECTIVELY MARKED

Priority	<i>To Spend Your Money Wisely</i>
Indicator	<i>Efficiency Savings</i>
Target	<i>£8.600m</i>
Report	<i>Business & Finance</i>

Insight

The Government's grant has reduced significantly and in order to balance the budget, savings of £8.6m need to be made in 2013-14.

Detailed plans are in place to ensure the savings target is met. However, it is too early in the year to make sensible measure of progress against the target.

Action

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Priority	<i>To Spend Your Money Wisely</i>
Indicator	<i>Officer Establishment</i>
Report	<i>HR & Professional Standards</i>

Officers				
Division	Substantive Actual FTE	Targeted Establishment	Variance to Targeted Establishment	Externally Funded Actual FTE
City	655	697	-42	26
County	804	864	-60	
Crime & Justice	233	235	-2	10
Corporate Services	28	29	-1	
Regional	97	99	-2	34
Command	3	4	-1	
Operational Support	164	161	3	2
Contact Management	26	22	4	
Totals:	2,010	2,110	-100	72

Priority	<i>To Spend Your Money Wisely</i>
Indicator	Staff Establishment
Report	<i>HR & Professional Standards</i>

Staff				
Division	Substantive Actual FTE	Targeted Establishment	Variance to Targeted Establishment	Externally Funded Actual FTE
City	176	188	-12	
County	232	264	-32	5
Crime & Justice	349	404	-55	18
Corporate Services	331	380	-49	2
Regional	28	32	-4	2
Command	1	1	0	
Operational Support	16	20	-4	37
Contact Management	301	312	-11	1
Totals:	1,434	1,601	-167	65

	Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check
Officer					Good
Staff					Good

Insight

The Actual FTE figures are as at the 30 April 2013. The Targeted Establishment are the figures that the Force is looking to achieve at the end of the 2013/14 financial year.

Detailed recruitment plans are in place to achieve the targeted establishment of 2110 police officers by 31 March 2014. The appointment of police officer transferees and new recruits is being phased over the 12 months period 1 April 2013 to 31 March 2014.

It is anticipated that the restructuring of Intelligence and Public Protection will result in the transfer of police officers and police staff from City and County Division to Crime & Justice under a centrally managed and locally delivered provision.

The Actual FTE and Targeted Establishment for police staff includes PCSO's. In addition to the targeted establishment, the Medium Term Financial Plan provides for an additional 47 civilian investigators/police staff and a reduction of 37 police staff posts within Corporate Services. The plans for the recruitment of civilian investigators/police staff are being developed by the workforce Modernisation Project and the impact of any restructures within Corporate Services is not yet known. As these plans evolve, the impact on the police staff establishment will be tracked.

Note: The 'Actual FTE' does not include externally funded positions. These are shown separately.

Action

NOT PROTECTIVELY MARKED

	CITY	COUNTY	CORPORATE SERVICES	CJ	CM	OS	REGION	Total Police
Proposed Establishment	696.50	863.50	33.00	235.00	22.00	161.00	99.00	2110.00
Adjustments +/-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revised Budgeted Establishment	696.50	863.50	33.00	235.00	22.00	161.00	99.00	2110.00
Actual Strength (FTE) SUBSTANTIVE POST excluding External Funding AND Career Breaks @ month end	655.46	804.35	31.10	232.96	26.14	164.00	96.93	2010.94
Actual Strength (FTE) CURRENT POST including temporary posts excluding External Funding AND Career Breaks @ month end	651.59	806.12	36.10	233.96	24.30	157.00	101.93	2011.00
Variance from Force Funded SUBSTANTIVE POST	-41.04	-59.15	-1.90	-2.04	4.14	3.00	-2.07	-99.06
MANAGEMENT INFORMATION								
Abstractions out of Force	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maternity	8.64	17.40	0.00	2.52	0.00	3.00	0.00	31.56
Probationers up to Phase 3B	9.00	7.00	0.00	0.00	0.00	0.00	0.00	16.00
Restricted Duties-Sickness	5.00	20.89	1.75	7.43	1.00	1.00	1.00	38.07
Restricted Duties-Maternity	2.70	2.84	0.00	0.60	0.00	0.00	0.00	6.14
Restricted Duties-PSU	2.00	2.00	0.00	0.00	0.00	0.00	1.00	5.00
Recuperative Duties	15.32	14.85	0.00	4.00	0.00	3.00	1.00	38.17
Suspended Officer	3.00	5.00	0.00	1.00	0.00	0.00	0.00	9.00
Long Term Sickness Over 28 days	6.00	10.65	0.00	6.00	1.00	3.00	2.00	28.65
Total Abstractions	51.66	80.63	1.75	21.55	2.00	10.00	5.00	172.59
Total Available Resources	603.80	723.72	29.35	211.41	24.14	154.00	91.93	1838.35
Fit for Post	5.00	6.88	0.00	10.86	2.00	2.00	0.00	26.74
Available Resources for Deployment	598.80	716.84	29.35	200.55	22.14	152.00	91.93	1811.61
Deployable Resources as % of Budgeted Est	86%	83%	89%	85%	101%	94%	93%	86%
External Funding								
Established Funding (FTE)								
Actual Strength (FTE)	26.00	0.00	0.00	10.00	0.00	2.00	33.68	71.68
Officers temp from Core Funding	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maternity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Restricted Duties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recuperative Duties	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
Suspended Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Long Term Sickness Over 28 days	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Total	27.00	0.00	0.00	12.00	0.00	2.00	33.68	74.68
Career Breaks	1.00	3.64	0.00	0.00	0.00	0.37	0.00	5.01

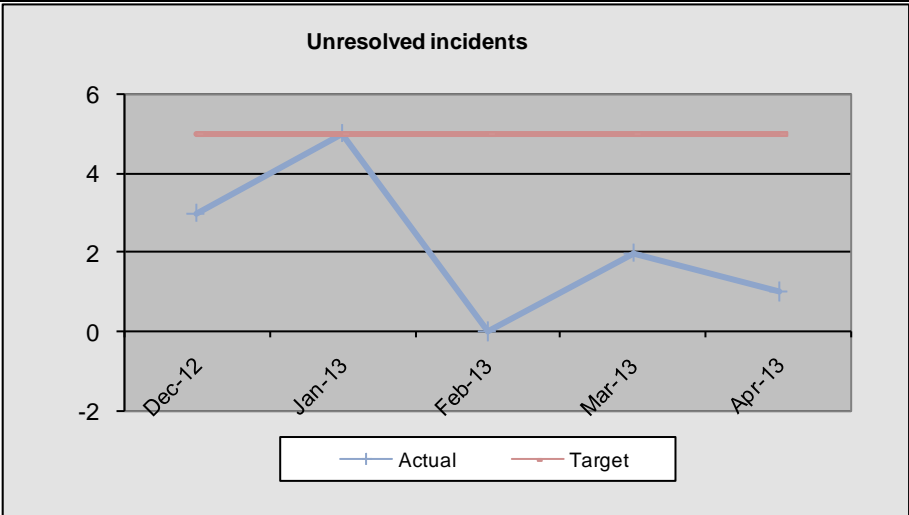
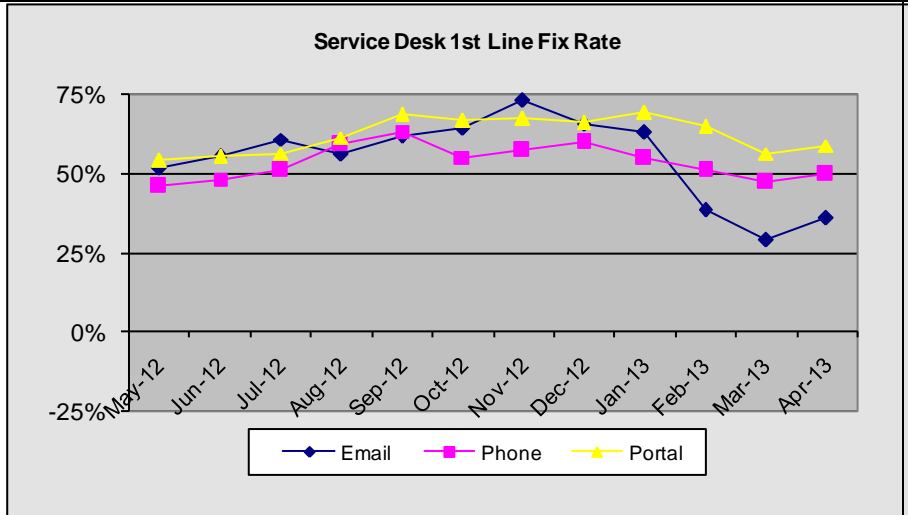
Please note the proposed establishment quoted above is after the current recruitment drive is complete, and is therefore anticipated to show variances in the short term

NOT PROTECTIVELY MARKED

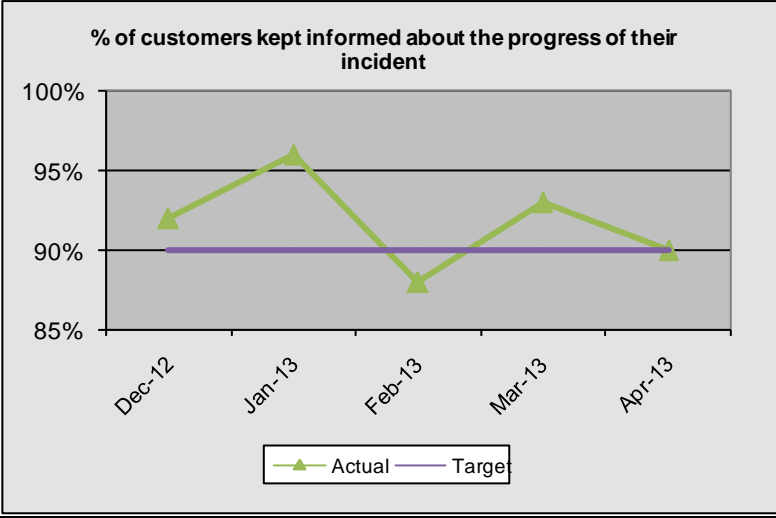
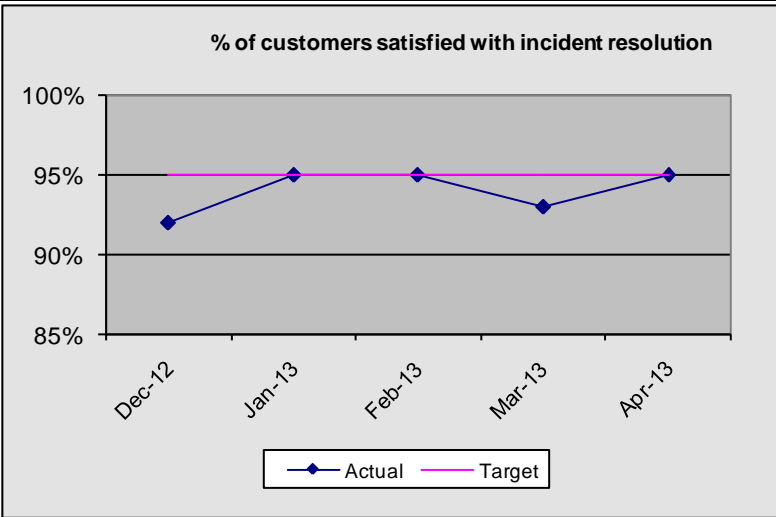
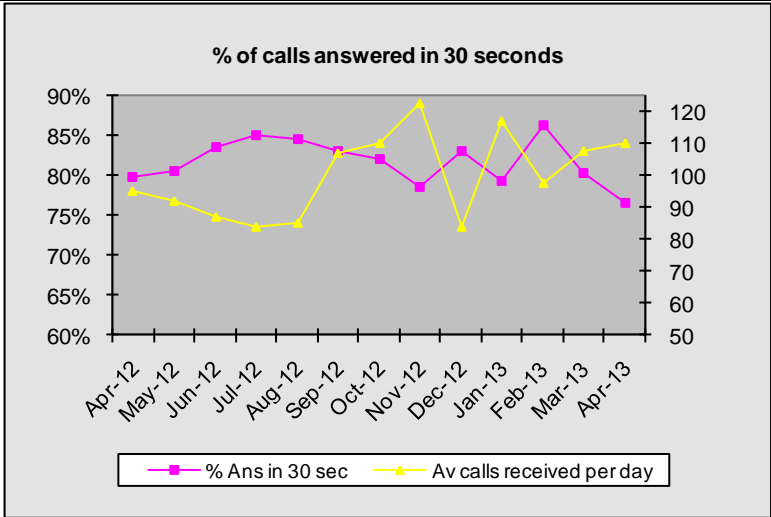
	CITY	COUNTY	CORPORATE SERVICES	CJ	CM	OS	REGION	Total Police
Police Staff - Excluding PCSOs								
Revised Budgeted Establishment	49.50	63.00	380.71	403.85	312.00	20.33	32.00	1261.39
Actual Strength (FTE) SUBSTANTIVE POST excluding External Funding AND Career Breaks @ month end	46.14	60.97	331.97	349.16	301.26	16.26	27.88	1133.64
Actual Strength (FTE) CURRENT POST including temporary posts excluding External Funding AND Career Breaks @ month end	45.14	60.97	347.30	359.38	300.71	16.26	27.88	1157.64
Variance from Force Funded CURRENT POST	-4.36	-2.03	-33.41	-44.47	-11.29	-4.07	-4.12	-103.75
PCSOs								
Revised Budgeted Establishment	139.00	201.00	-	-	-	-	-	340.00
Actual Strength (FTE) SUBSTANTIVE POST excluding External Funding AND Career Breaks @ month end	130.39	170.92	-	-	-	-	-	301.31
Variance from Force Funded SUBSTANTIVE POST	-8.61	-30.08	-	-	-	-	-	-38.69
MANAGEMENT INFORMATION (all staff)								
Abstractions (Homicide)								0.00
Abstractions (Other) within Force								0.00
Abstractions out of Force								0.00
Maternity	2.47	2.86	4.80	3.80	4.50	0.00	0.00	18.43
Restricted Duties-Sickness	1.00	1.00	0.00	3.00	2.00	0.00	0.00	7.00
Restricted Duties-Maternity	1.00	2.09	2.61	3.00	2.00	0.00	0.00	10.70
Restricted Duties-PSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recuperative Duties	1.79	4.00	3.00	9.92	5.00	0.00	1.00	24.71
Suspended Officer	0.68	3.00	0.00	2.07	2.00	0.00	0.00	7.75
Long Term Sickness Over 28 days	0.00	4.71	1.00	8.34	9.19	0.00	1.00	24.24
Total Abstractions	6.94	17.66	11.41	30.13	24.69	0.00	2.00	92.83
Total Available Resources	168.59	214.23	335.89	329.25	276.02	16.26	25.88	1366.12
Temporary Agency Staff	0.68	7.00	35.84	26.31	0.50	2.00	6.00	78.33
Available Resources for Deployment	169.27	221.23	371.73	355.56	276.52	18.26	31.88	1444.45
Deployable Resources as % of Budgeted Est	90%	84%	98%	88%	89%	90%	100%	90%
External Funding								
Established Funding (FTE)								
Actual Strength (FTE)	0.00	5.43	2.00	17.63	1.00	37.08	2.00	65.14
Maternity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Restricted Duties	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Recuperative Duties	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Suspended Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Long Term Sickness Over 28 days	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	5.43	2.00	17.04	1.00	38.08	2.00	65.55
Career Breaks	1.00	0.00	4.00	5.22	2.70	0.74	0.00	13.66

Please note the proposed establishment quoted above is after the current recruitment drive is complete, and is therefore anticipated to show variances in the short term

Priority	<i>To Spend Your Money Wisely</i>
Indicator	IS Department Dashboard
Report	<i>Business & Finance</i>



Self Service Portal Usage			Server availability				Actual (Revenue - YTD)	£0.503m
Month	Portal	%age of total calls		Windows	Unix	Total	Restated budget (Revenue - YTD)	£0.550m
Apr-13	863	24.4%	Apr-13	99.64%	97.71%	99.26%		
Mar-13	898	27.3%	Mar-13	99.79%	98.88%	99.61%		
Feb-13	773	26.2%	Feb-13	99.91%	98.14%	99.55%		
Jan-13	845	23.2%	Jan-13	100.00%	99.95%	99.99%	Actual Capital Spend (YTD)	£0.304m
Dec-12	572	23.9%	Dec-12	99.74%	99.60%	99.71%		
Nov-12	865	24.5%	Nov-12	99.99%	99.78%	99.95%	Restated Capital Budget	£3.210m
Oct-12	803	22.6%	Oct-12	100.00%	100.00%	100.00%		
Sep-12	786	25.1%	Sep-12	100.00%	100.00%	100.00%	Original Capital Budget	£4.290m
Aug-12	710	24.1%	Aug-12	99.96%	99.40%	99.85%		
Jul-12	723	22.6%	Jul-12	99.19%	98.83%	99.12%		
Jun-12	654	22.6%	Jun-12	98.99%	98.83%	98.96%	Staff sickness Apr 2013 (Target 3.7%)	0.72% (1.60 days)
May-12	801	22.3%	May-12	99.95%	99.96%	99.95%		



Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check
◀▶	●			Good

Insight

This month, we are complementing the regular performance reports that show workload demands and customer preferences, with a new range of metrics that demonstrate the value the Service Desk brings to support IT for the business.

Percentage of customer issues resolved as First Line Fix - issues for business users are resolved by the Service Desk without the need to refer to other IS teams so that business users can get back to doing their jobs quicker. Our KPI is a percentage increase month on month.

Customer ratings of service shows that the Service Desk is delivering a valued service, customers confirm that they are happy with the solution, customer service was good and we have kept them informed of progress. Our challenge is to use customer feedback to influence improvements, which will include the mentoring and coaching staff to deliver exceptional customer service.

Re-opened Incidents will track that issues resolved by the Service Desk stay resolved – ensuring that customers are not frustrated by their issue re-occurring and that IS implement permanent resolutions

We'll continue to build on these reports over the coming months.

IS sickness absence continues to be well under target and we would like to commend the IS team members for their commitment and for contributing to a positive working atmosphere.

Action

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Priority	<i>To Spend Your Money Wisely</i>		
Indicator	Human Resources Dashboard		
Report	<i>HR & Professional Standards</i>		
	Actual (YTD)	£0.805m	
	Budget	£0.741m	
	HR Staff sickness (target 3.7%)	0.74% (1.64 days)	
	Officers in Operational posts	96.5%	
	Diversity		Mvt since Mar 2012
	BME Officer Representation	3.9%	+ 0.1%
	BME Staff Representation	4.3%	- 0.2%
	Female Officer Representation	26.8%	+ 0.5%
	Female Staff Representation	57.8%	- 1.4%
Disciplinary Investigations - Staff only			
	Investigation stage	Hearing stage	Suspensions
City	6	1	2
County	8		3
Operational Support			
CM	3		2
C & J	13		3
Corporate Services	1		
Ex-employees	1		
Total	32	1	10
Disciplinary investigations - Reasons			
Misuse of Force systems	5		
Unprofessional Conduct	9		
Performance of Duties	4		
Honesty & Integrity	7		
Use of Force	8		
Other			
Total	33		

Fairness at Work				Employment Tribunals			
	Staff	Officers	Total		Staff	Officers	Total
City		1	1	City	1	2	3
County			0	County		2	2
Operational Support			0	Operational Support		2	2
CM			0	CM	1	1	2
C & J	1		1	C & J		1	1
Corporate Services			0	Corporate Services			0
Other			0	A19 related		6	6
Total	1	1	2	Total	2	14	16

Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check
◀▶	●			Good

Insight

Diversity - BME officer representation is 3.9%. Female representation is 26.8%. Nottinghamshire Police is in the process of recruiting new officers, which may affect the representation statistics over the coming months

Officers in Operational Posts - The number of Officers in Operational Posts is above the target of 96.0% at 96.5%.

Action

Diversity – PCSO and Officer recruitment are ongoing. The representation figures of applicants will be monitored through this indicator.

Sickness - See Officer and staff indicators for more details on Force sickness levels.

Disciplinary/Employment Tribunals/Fairness at Work/Suspensions - HR to liaise with PSD and Legal Services to review outcomes of these areas where appropriate.

Appendix A

User Guide to the Performance Scorecard Report

The rationale for a Performance Scorecard Report:

This document sets out a summary of the performance of Nottinghamshire Police in relation to key measures to deliver against the priorities in the Policing Plan 2011-15. The Force has agreed a new Integrated Business Planning process which will support performance reporting based on the development of balanced scorecards, which will be built into each of the service delivery area business plans, with key measures being identified for monitoring through this Performance Scorecard Report. This Report will be presented to the Police Authority for approval, and will form part of the Police Authority Committees scrutiny as set out in the principles below.

Principles:

- To provide bi-monthly Performance Scorecard reports for the Police Authority
- To ensure performance reporting aligns to Force and Police Authority Governance
- To ensure robust quality and timeliness of performance reporting to the Force and the Police Authority
- To build in best practice for performance reporting for information, decision making and informing the Integrated Business Planning Framework
- To build the Performance Report to demonstrate performance monitoring to deliver the Policing Plan priorities:
 - To cut crime and keeping you safe
 - To spend your money wisely
 - To earn your trust and confidence
- To implement a Home Office (HO) Assessment method to the system to assess performance against target
- Trends to be assessed using statistical methods used by the HO police performance system i-Quanta
- To demonstrate how the Force is performing against its Most Similar Group (MSG)
- To design in the what is happening (patterns and trends) and why from the information
- To highlight performance risks in relation to each of the three strategic priorities
- To outline control measures that will be introduced to improve performance

Key features

This report contains tables showing how the Force is performing in relation to the following Performance Comparators:

- Performance compared to self (Trend)
- Performance compared to target
- Performance compared to MSG and national forces (where available).

Both long and short term performance is assessed using the above comparators. Long term performance is based on a 12 month picture, with the exception of target performance which is year to date. Short term performance is based on a 3 month picture, with the target being based on the current month's performance. This allows the reader to assess the Forces progress against the Policing Plan targets using the long term performance picture, while also allowing them to view any emerging trends in the short term picture.

Indicators are given a Health Check Measure Rating, which is based on the combined score of the Performance Comparators.

The Health Check Measure

The assessment for each of the Performance Comparators is combined to create an overall judgment of performance (the Health Check Measure) for each indicator. This will be calculated for both long and short term performance, giving a long term health check and a short term health check. There are 4 bands to the Health Check Measure, these are as follows:

Band 1 (Excellent) – Performance is extremely good, with trend improving, performance both significantly above target and significantly better than peers.

Band 2 (Good) – Performance is good, with trend improving or stable, performance above target and similar to peers.

Band 3 (Concern) – Performance is of concern, with trend stable or deteriorating, performance below target and similar or worse than peers.

Band 4 (Risk) – Performance is exceptionally poor, with trend stable or deteriorating, performance significantly below target and significantly below peers.

The long term health check measure will be used to determine the Force's performance against the Policing Plan targets. Those indicators that are assessed as being in the 'Risk' or 'Concern' bands *on the long term health check* will be highlighted at the beginning of the report.

All Indicators will be subject to further scrutiny and analysis in the main body of the report.

Commonly used acronyms

ASB – Anti Social Behaviour

ACPO – Association of Chief Police Officers

MSG – Most Similar Group

RDIL – Rest Day In Lieu

TOIL – Time Of In Lieu

BME – Black or Minority Ethnic

FTE – Full Time Equivalent

BCU – Basic Command Unit

RTC – Road Traffic Accident

Data Sources:

Crime and Detections data has been taken from the internal CRMS system
Satisfaction data has been taken from the Force's internal user satisfaction surveys
Confidence data has been taken from the British Crime Survey
MSG and National comparisons are based on data taken from the external iQuanta and CJMIS systems
Finance and Business data has been taken from the internal e-financials, transport and HRMS systems

Data Time Period:

Unless otherwise stated, data for Crime and Detections Trend and Target position is up to April 2013
Satisfaction data, excluding MSG and National comparisons, covers incidents reported up to February 2013
Data for MSG and National forces is up to December 2012 for crime and detections data, and up to December 2012 for Satisfaction data.
A number of indicators in both the priority 2 and priority 3 use different date periods due to the availability of data. For more detailed information on these date periods please contact the report author (details shown below).

Statistical Methodology

Analysis of trend is based on the most recent 12 months performance (long-term trend) or 6 months performance (short-term trend), with tests of statistical significance employed to assess for statistically significant variations in the exponentially weighted moving average at the 80% and 90% confidence levels.

Performance against target (long term) is assessed using year to date performance compared to year to date target.

Performance against target (short term) is assessed using current month performance compared to current month target.

A 5% level has been used to assess for performance significantly different to target.

A manual assessment has been made of the performance of the four departments (Finance, ICT, Estates and Procurement).

For more information on the statistical techniques employed in the report please contact the performance and insight team:

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