



Corporate Services

Performance & Insight Report

Priority 2 – To spend your money wisely

Performance to February 2013

Priority 2 Performance – To Spend Your Money Wisely

Priority 2: 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 January 2013					Short Term - 3 Months to January 2013				
Value For Money and Improving Productivity											
Comparison of projected spend against actual by force and departments	Restated budget of £188.381m	◀▶	●			Good	◀▶	●			Good
Overtime budget	Reduce spend on overtime to be below MSG average	◀▶	●	Average		Good	◀▶	●			Good
Total no of days lost through sickness (Officer)	3.7% or 8.2 days	▼	●	Below	Below	Risk	▼	●			Risk
Total no of days lost through sickness (Staff)	3.7% or 8.2 days	◀▶	●	Below	Below	Risk	▼	●			Risk
Fleet Mileage	Annual threshold of 8,271,312 miles	◀▶	●			Good	◀▶	●			Good
Fleet Costs	Restated budget of £4.347m	◀▶	●			Good	◀▶	●			Good
Vehicle Hire	Restated budget of £0.192m	◀▶	●			Risk	▼	●			Risk
Ratio of Constable to Sergeants and above	Be better than MSG average	◀▶	●	Above		Good	◀▶	●			Good
Efficiency Savings	Annual target of £10.300m	◀▶	●			Concern	◀▶	●			Concern
Officer Establishment	Available Resources	◀▶	●			Good	◀▶	●			Good
Staff Establishment	Available Resources	▼	●			Risk	▼	●			Risk
Finance Department	Performance of department	◀▶	●			Good	◀▶	●			Good
IS Department	Performance of department	◀▶	●			Good	◀▶	●			Good
HR Department	Performance of department	◀▶	●			Good	◀▶	●			Good
Estates	Performance of department	◀▶	●			Good	◀▶	●			Good
Health & Safety	Performance of Health & Safety	◀▶	●			Good	◀▶	●			Good

Indicators highlighted in blue in the above table are the 2012-2015 Policing Plan targets as agreed by the Police Authority

Please note that RDIL, TOIL and procurement targets have been removed from this dashboard due to the lack of up to date data on which to base them

Risk:

- Total number of days lost to sickness (Police Officers)
- Total number of days lost to sickness (Police Staff)
- Vehicle Hire
- RDIL (Police Officers)
- RDIL (Staff)

Concern:

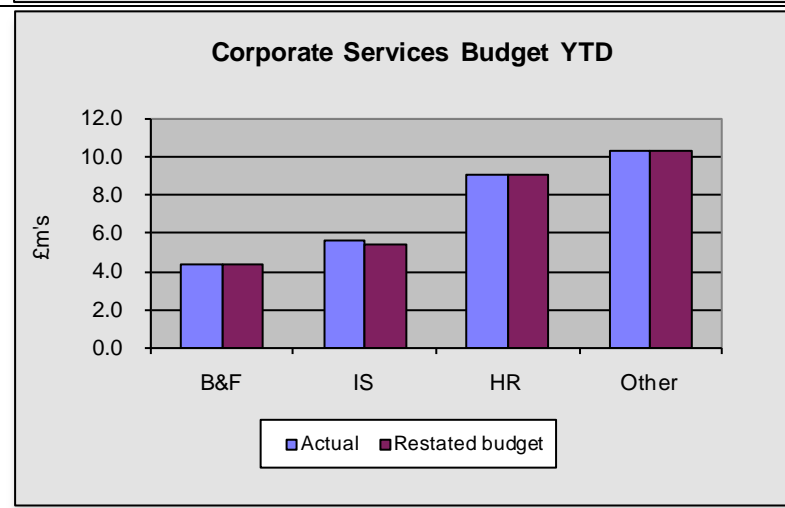
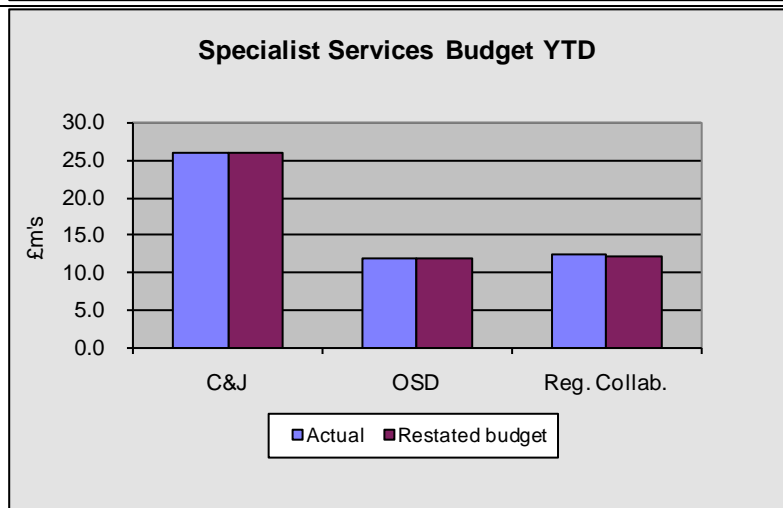
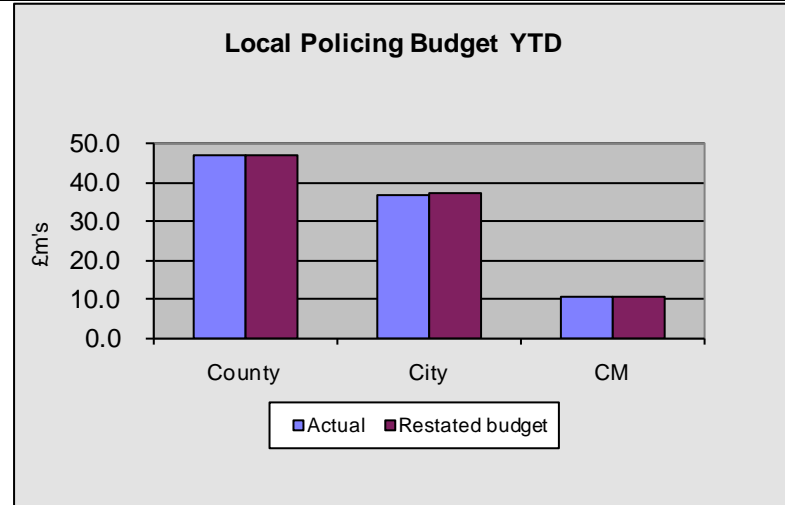
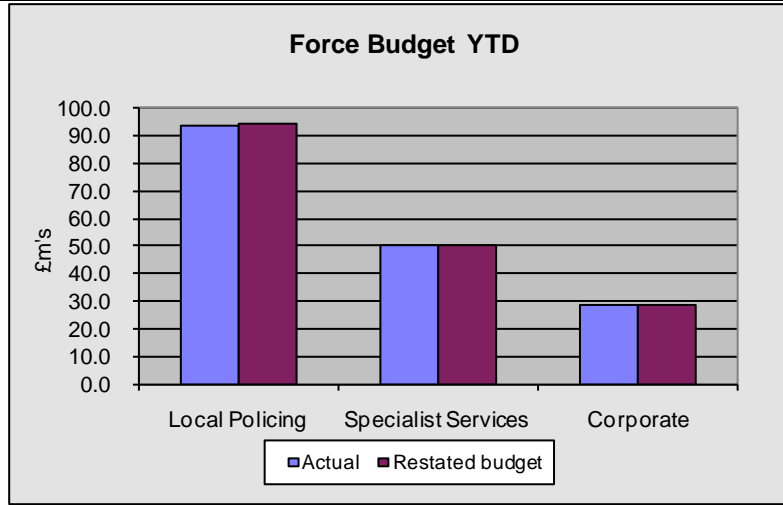
- Overtime
- Ratio of Constables to Sergeants and above
- Agency Staff
- Procurement Department

Summary Performance Reporting in line with the Police Priorities set for 2012-13

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>
Restated budget	<i>£188.381m</i>
Report	<i>Finance and Business</i>



NOT PROTECTIVELY MARKED

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 **£172.896m** against a restated budget of **£173.097m**.
 Actual spend of **£15.935m** against a restated budget of **£16.091m**.
 Restated budget of **£188.381m**. Full year budget of **£191.838m**.

Insight:

The restated budget to February 2013 was £173.097m. Actual net expenditure to February 2013 was £172.896m. This represented a £0.201m under spend against the restated budget.

The following figures are all year to date:

Police pay and allowances expenditure was £97.282m year to date. This represented a £0.191m under spend against the restated budget. This was due to the release of the SPP accrual £0.100m, three transferees to other forces and pension of £0.024m in part due to officers opting out of the scheme.

Police officer overtime expenditure was £3.489m year to date. This represented a £0.020m over spend against the restated budget. This is split between County £0.061m due to Operations Encollar and Accelerate Plus; OSD £0.012m and Crime and Justice £0.019m. This has been offset by an under spend in City £0.067m, which is largely due to phasing of Accelerate spend but it is anticipated that there will be an underspend by year end.

Police staff pay and allowances expenditure was £41.837m year to date. This represented a £0.243m under spend against the restated budget. This was largely due to savings in Local Policing £0.103m (including £0.062m in Contact Management due to fewer plain hours and a lower establishment than forecast) , Specialist Services £0.210m in part due to savings on agency costs for Accelerate Plus within Crime and Justice. This has been offset by Corporate Services £0.070m mainly due to a provision for first aid payments 0.100m.

Police staff overtime expenditure was £0.521m year to date. This represented a £0.012m overspend against the restated budget. The over spend is in County £0.014m mainly due to PCSO overtime.

Other employee expenses expenditure was £1.504m year to date. This represented a £0.099m overspend against the restated budget. This is largely due to restructuring costs £0.131m, offset by savings on training £0.011m and recruitment costs £0.014m.

Premises running costs expenditure was £5.362m year to date. This represented a £0.013m over spend against the restated budget. This is mainly due to the energy costs £0.015m and phasing of repairs £0.005m.

NOT PROTECTIVELY MARKED

Transport allowances were £0.650m year to date. This represents a £0.021m under spend against the restated budget. The main reason for the variance is due to savings on essential mileage, casual user and train fares.

Transport costs were £4.928m year to date. This represented a £0.149m under spend against the restated budget. The main reason for this variance is due to the release of an insurance provision for third party claims £0.080m, fuel costs £0.025m with usage and price being lower than forecast assumptions, vehicle availability charge £0.011m and pence per mile £0.041m where a credit had been received for two vehicles previously incorrectly charged.

Communications and computing costs were £5.464m year to date. This represented a £0.142m over spend against the restated budget. This is resulting from a company called E2E which has gone into administration, in year two of our three year contract. All three years were paid upfront so a provision for the writing down of the remaining contract has been made of £0.126m. Other Systems Licences £0.026m worse than forecast mainly due Map Info Professional Licences which were not known at the time of the forecast.

Collaboration contributions were £6.609m year to date. This represented a £0.100m over spend against the restated budget. This is the cash contribution made to other forces who are leading the collaboration activity. This variance is within Regional Collaboration and relates to officer in kind payments. It is anticipated that this may reduce by ear end when overall costs from the region are finalised.

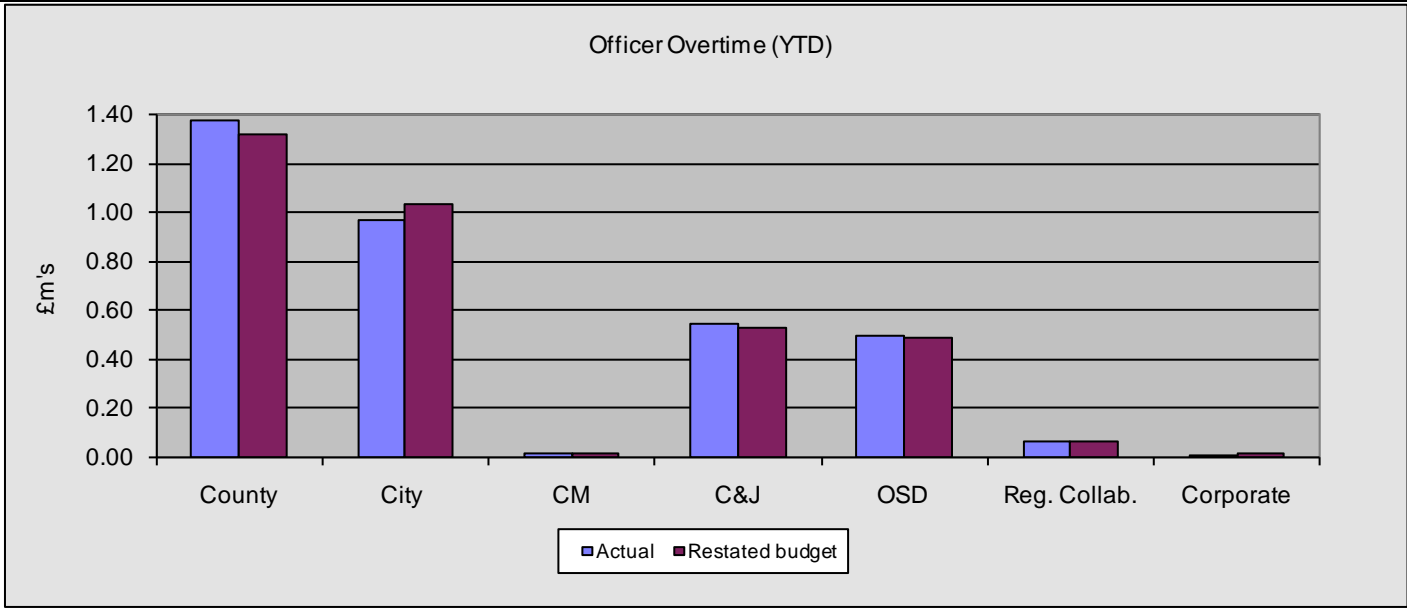
More detailed analysis is contained in the Revenue Budget Management Report 2012-13: Year to February 2013 report.

Action

A transfer to budget from reserves to cover restructuring costs will be reviewed at year end.

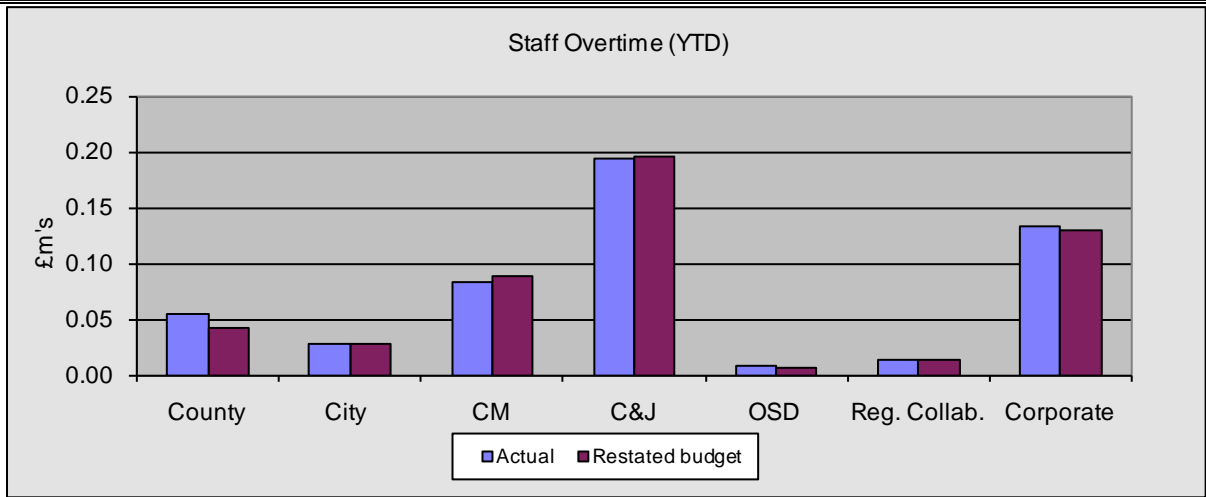
The financial implications of emerging changes to income and costs, compared to budget, will be assessed in the Quarter 4 forecast.

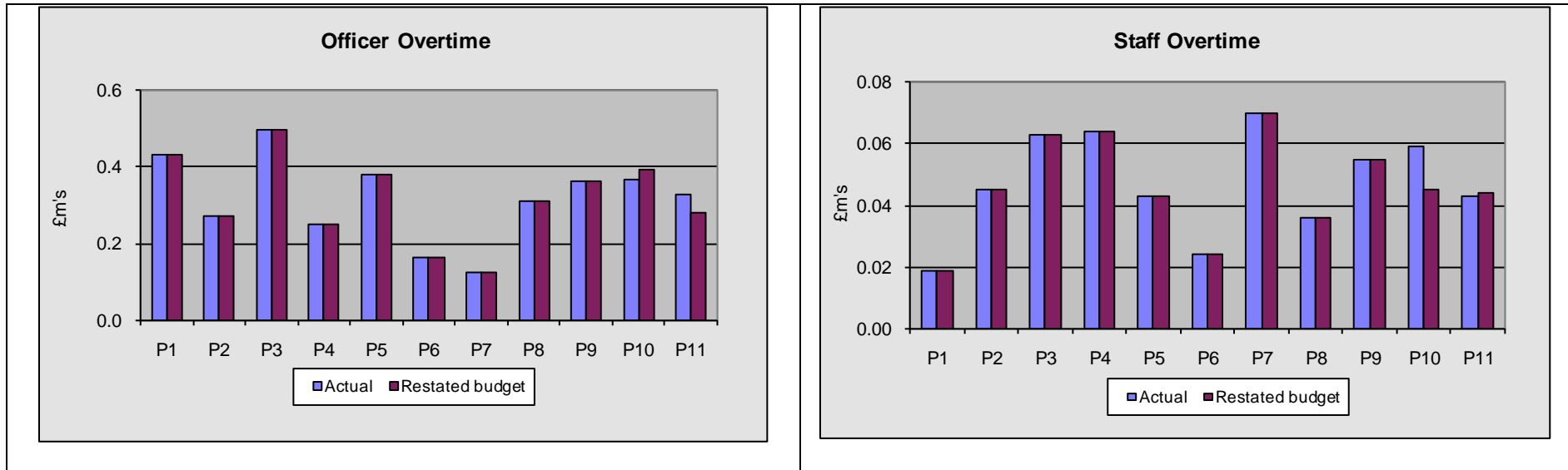
Priority	<i>To Spend Your Money Wisely</i>
Indicator	Overtime Budget
Restated budget	<i>£4.354m</i>
Report	<i>Finance & Business</i>



Officer Actual (YTD)	£3.489m
Officer restated budget (YTD)	£3.468m

Staff Actual (YTD)	£0.521m
Staff restated budget (YTD)	£0.508m





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

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

Actual spend of **£3.489m** against a restated budget of **£3.468m**.
 Actual spend of **£0.330m** against a restated budget of **£0.283m**.
 Restated budget of **£3.801m**. Full year budget of **£3.368m**.

Insight

The Force's Officer overtime expenditure during February 2013 was £0.330m, which is an overspend of £0.047m against a restated budget of £0.283m. The year to date spend is £3.489m, which is an over spend of £0.020m against a restated budget of £3.468m.

Staff overtime expenditure was £0.042m during February 2013, which is an over spend of £0.002m against a restated budget of £0.045m. The year to date spend is £0.521m, which is an over spend of £0.012m against a restated budget of £0.509m.

The main areas of Officer over spend against their restated budget year to date are County £0.061m, OSD £0.012m and Crime & Justice £0.019m, offset by underspend in City £0.067m.

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 Habitat - Murder.
- Op Disvouch - High visibility patrols following the above murder.
- Op Constantia - Preparation for the trial relating to the disturbances in August 2011.
- Op Impact - Dedicated patrols targeting crime hotspots and the use of ANPR.
- Op Metallica - Targeting of metal thefts.
- Op Divot - Reduction in all crime around the Hucknall area.
- Op Helmsman - Murder.
- Op Herbivore - Murder.
- Op Dudeen – Protest at West Burton Power Station.
- Op Accelerate – short term projects to speed some key crime fighting initiatives

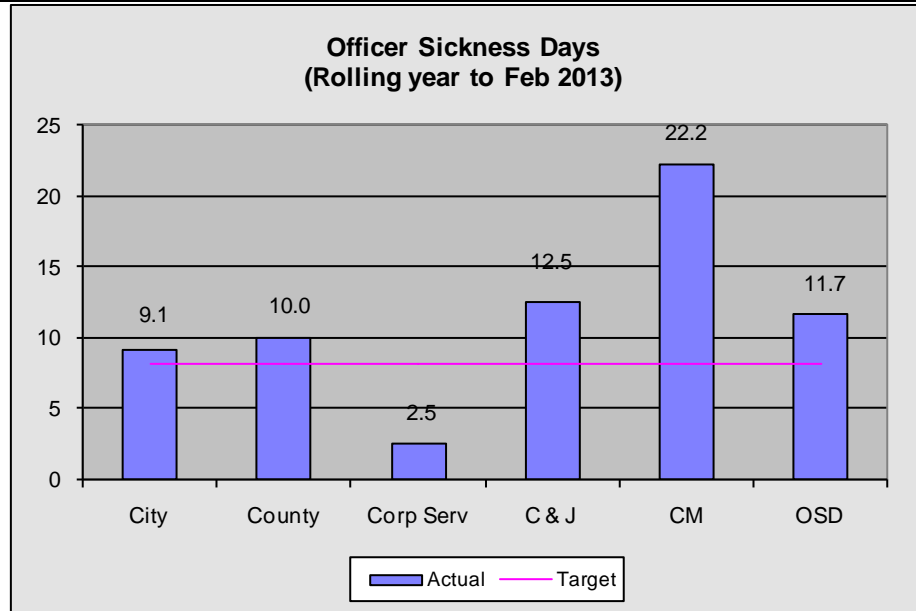
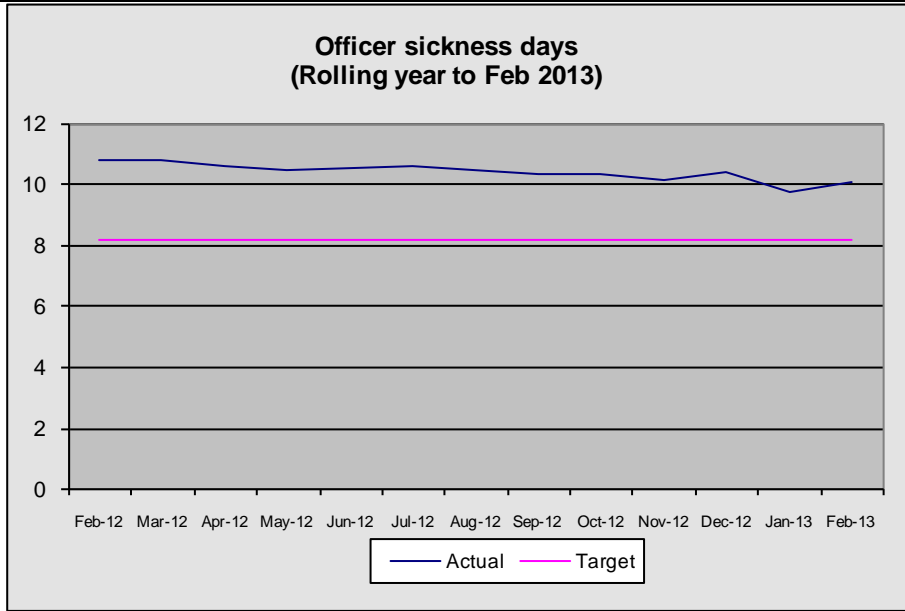
Action

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 will be scoped for approval at the May meeting

Further analysis work on overtime is to be completed by Business & Finance, which will be reported back to the Corporate Performance Review meeting.

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



Rolling Year Sickness Information			
Current Sickness	4.55% (10.1 days)	MSG Sickness	3.56% (7.9 days)
2011/12 Sickness	4.86% (10.8 days)	Cost of Sickness	£4.656m
2010/11 Sickness	3.99% (8.8 days)		

YTD Sickness Information	
2012/13	4.55% (10.1 days)

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

Rolling year performance:
Year-to-date performance:

4.55% (10.1 days) against a target of 3.70% (8.2 days).
4.55% (10.1 days) 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 has increased to 4.55% in February 2013 from 4.41% in January 2013.

The updated Absence Management Policy, Procedure and Management Guide was launched in October 2012 and transition arrangements were implemented for those who were on an action plan/at a trigger level at the point of implementation. HR Advisors are working closely with managers to coach and enable learning in line with the new processes and a tool kit has been launched on the intranet to offer further support to line managers. Line management training has been provided to City, County, CM, and Corporate Services. Remaining managers will be part of the line management training that the Leadership & Development team have coordinated.

Sickness rates for Officers in County have reduced to 4.52% in February 2013 from 5.40% at the end of March 2012.

Officer sickness in Contact Management (CM), has reduced from 31.3 working days in June 2012 to 22.2 working days for the rolling 12 month period in February 2013. Sickness absence rate in CM has reduced from 13.02% in March 2012 to current rate of 10.03%;

Sickness levels have increased in OSD to 5.28%. City has marginally decreased to 4.12%. CJ sickness increased to 5.65% in February from 4.83%, and Corporate Services decreased to 1.15%.

Officer sickness absence amounts to a yearly cost to the Force of £4.656m.

HR is currently analysing data in respect of how many formal management sickness reviews have occurred in each department for Officers who have breached the trigger for sickness absence (3 absences in rolling 12 month period) since Oct 2012, and this is being reported into the Standards and Conduct Board.

Stress and related absences account for 30% of working days lost for Officers during 2012/13 (this compares to 22% of working days lost for police staff). A 'Stress map' is being developed. A new Employee Assistance Programme (EAP) provider (CiC) has been appointed via regional tendering process.

There has been a reduction in the number of Officers on long term sick.

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 programme of line management training.

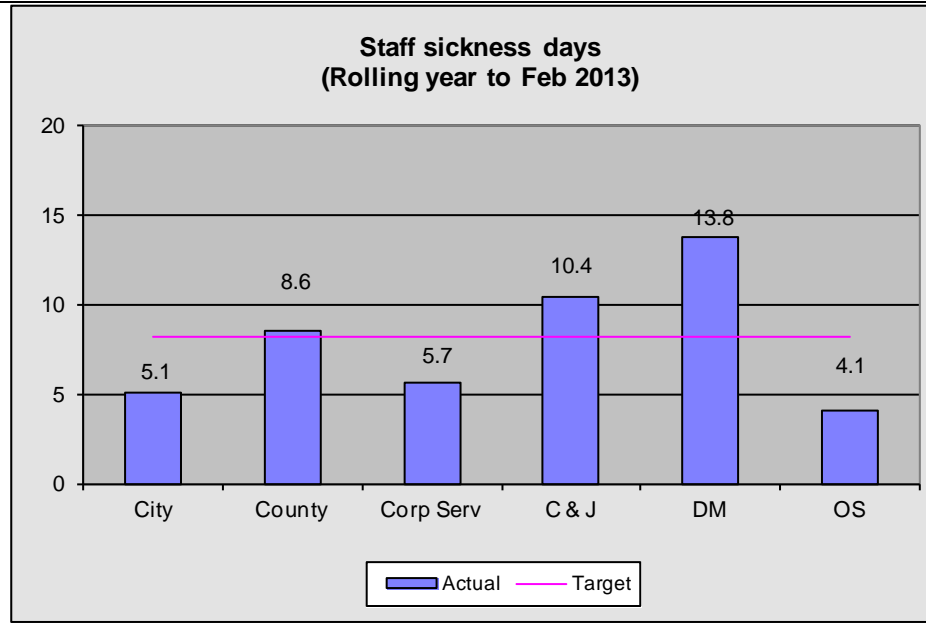
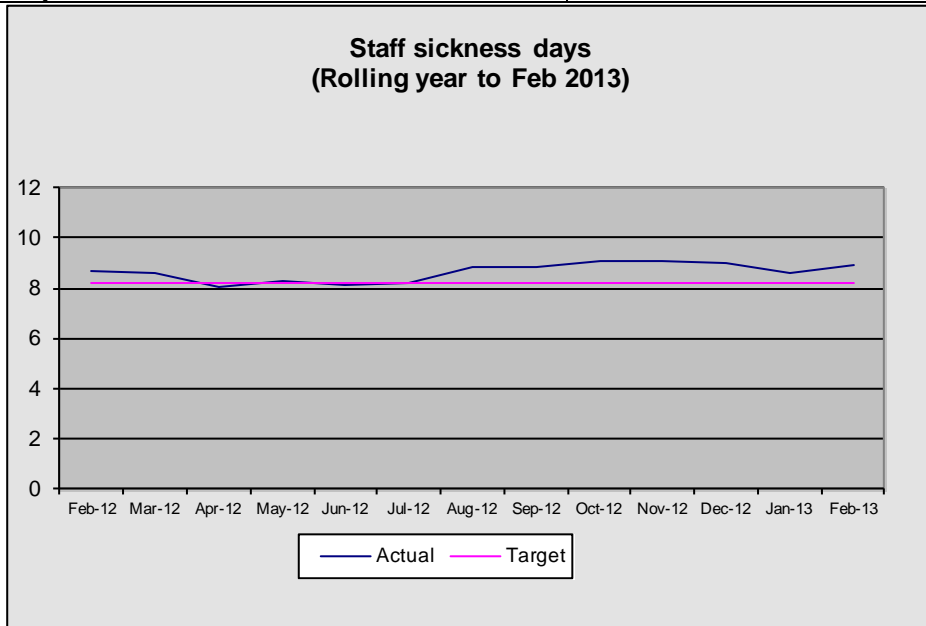
Regular reporting of sickness absences across the force for Chief Inspectors and equivalent graded staff managers.

PDR objective regarding management of sickness absence has been included for all line managers for 2012/13. A further Attendance Management objective, incorporating additional aspects of performance management has been approved for inclusion as a PDR objective for 2013/14.

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 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)
Report	<i>Finance & Business and HR & Professional Standards</i>



Rolling Year Sickness Information			
Current sickness	4.01% (8.9 days)	MSG Sickness	3.47% (7.7 days)
2011/12 sickness	3.87% (8.6 days)	Cost of Sickness	£1.749m
2010/11 sickness	4.18% (9.3 days)		

YTD Sickness Information	
2012/13	4.36% (9.7 days)

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

Rolling year performance: 4.01% (8.9 days) against a target of 3.70% (8.2 days).
Year-to-date performance: 4.36% (9.7 days) against a target of 3.70% (8.2 days)

Insight

As at the end of February 2013, the rolling year staff sickness rate was 4.01% (8.9 working days). This has remained relatively static over the past few months – with a marginal increase this month. Reductions since the beginning of the financial year have occurred in City, County, Contact Management and Corporate Services. Increases have occurred in C&J and OSD (albeit OSD is still considerably under the target). In Contact Management the rate has declined, from a peak of 8.82% in June to its current rate of 6.21%.

There has been a reduction of the number of police staff on long term sick.

Staff sickness amounts to a yearly cost to the Force of £1.749m.

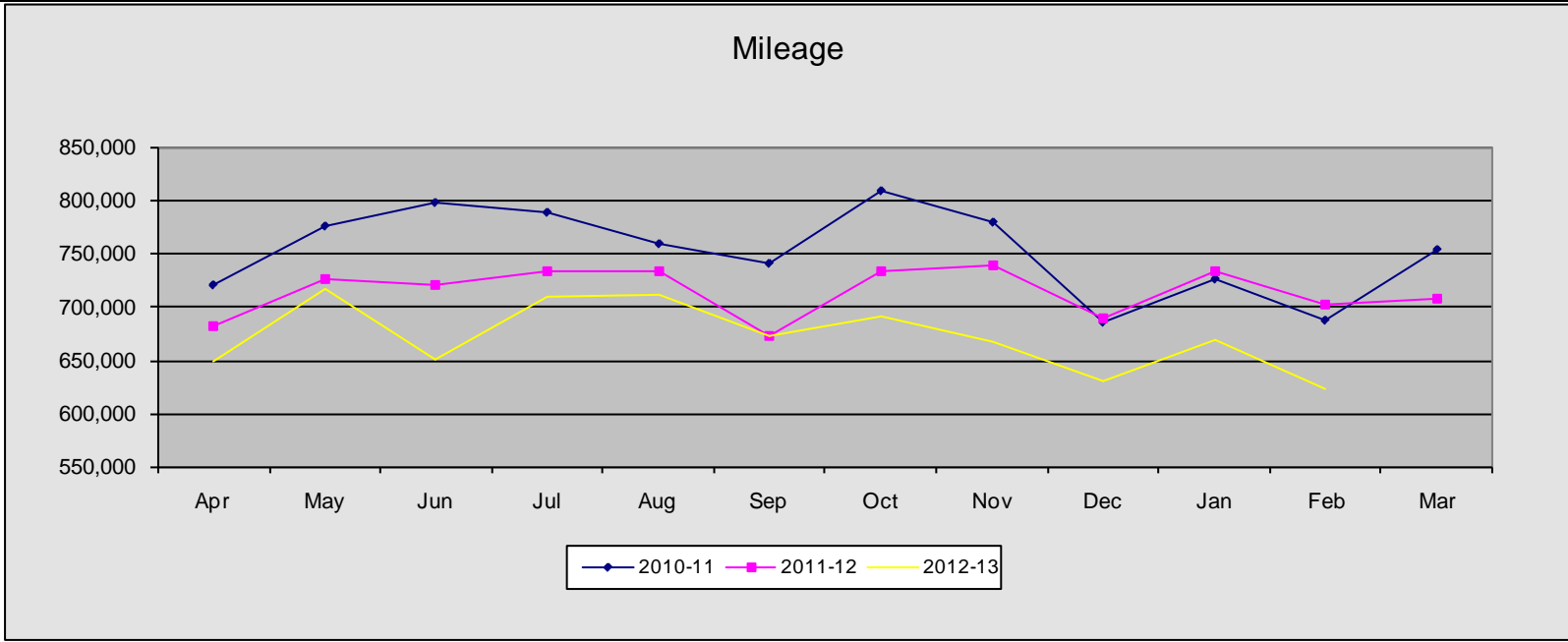
HR is currently analysing data in respect of how many formal management sickness reviews have occurred in each department for Staff who have breached the trigger for sickness absence (3 absences in rolling 12 month period) since Oct 2012.

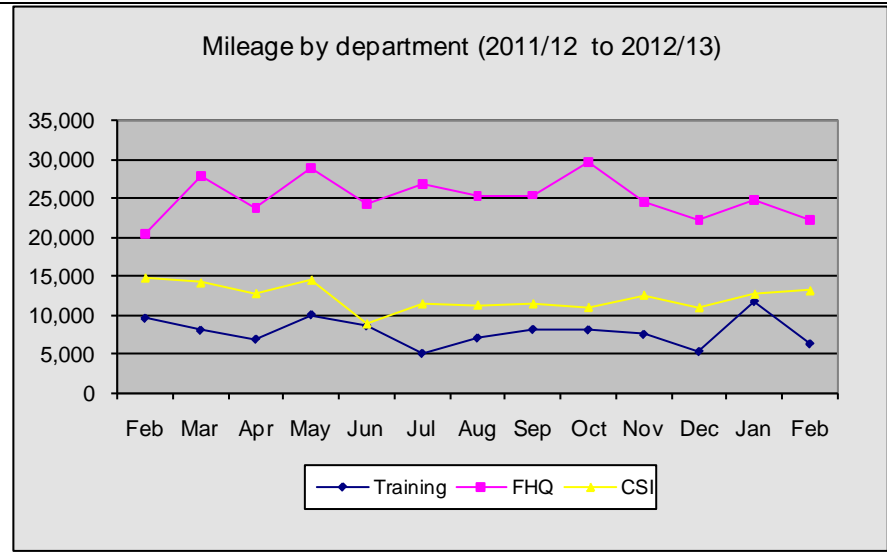
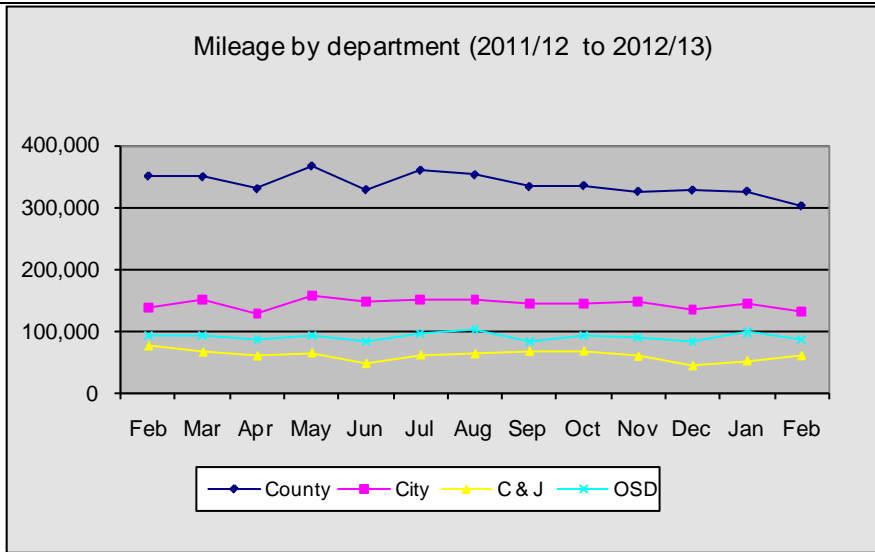
Overall staff sickness has been relatively static (although an improving picture). The new absence management triggers in managing short term absence will support line management efforts to reduce absence.

Action

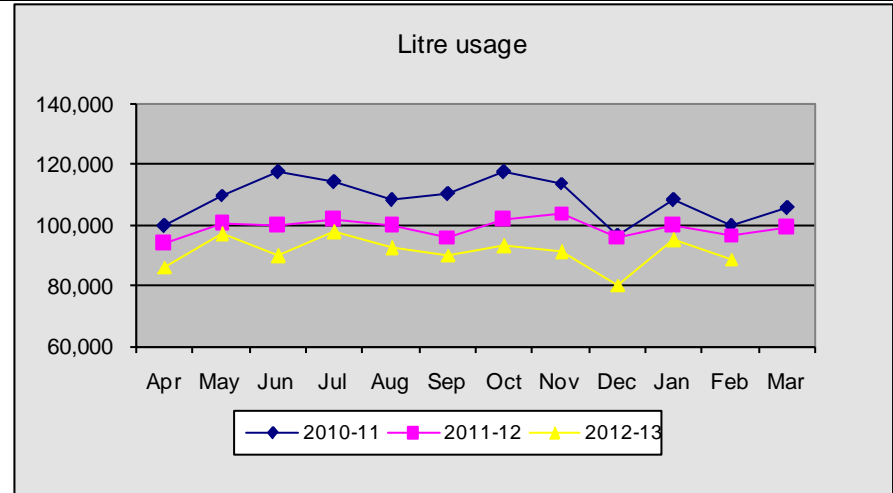
See the **Action** section for Total number of days lost to sickness (Police Officers).

Priority	<i>To Spend Your Money Wisely</i>
Indicator	Fleet Mileage
Threshold	8,271,312 miles
Report	<i>Finance & Business</i>





Divisional mileage			
	Feb-13	Feb-12	Variance
County	301,884	349,889	48,005
City	130,921	139,113	8,192
C & J	62,200	77,594	15,394
OSD	87,069	91,097	4,028
Training	6,325	9,625	3,300
FHQ	22,537	20,619	(1,919)
CSI	13,293	14,946	1,653



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

Year-to-date performance: 7,398,195 miles
Month-to-date performance: 624,230 miles
Target performance: 8,271,312 miles

Insight

The mileage for February 2013 was 624,230 which is a decrease of 78,653 miles on February 2012. Mileage year to date is 7,398,195 miles which is 470,587 miles (5.98%) lower than at the same time in 2011/12.

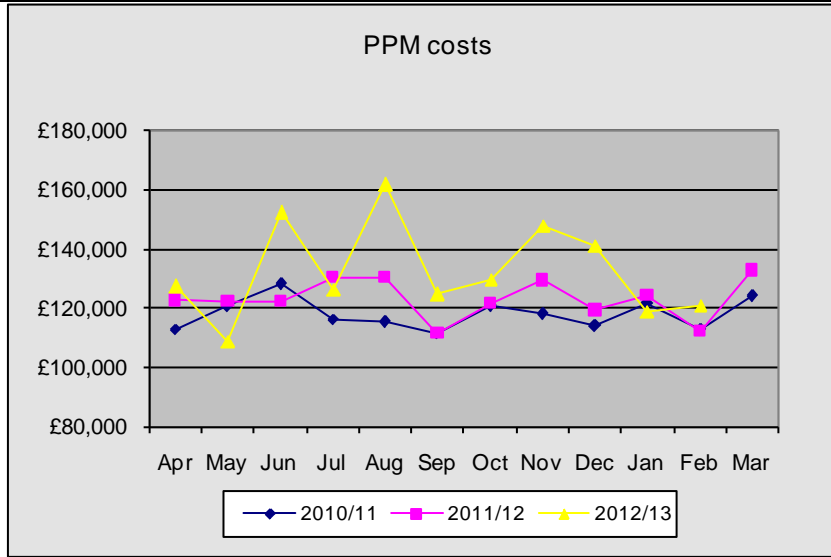
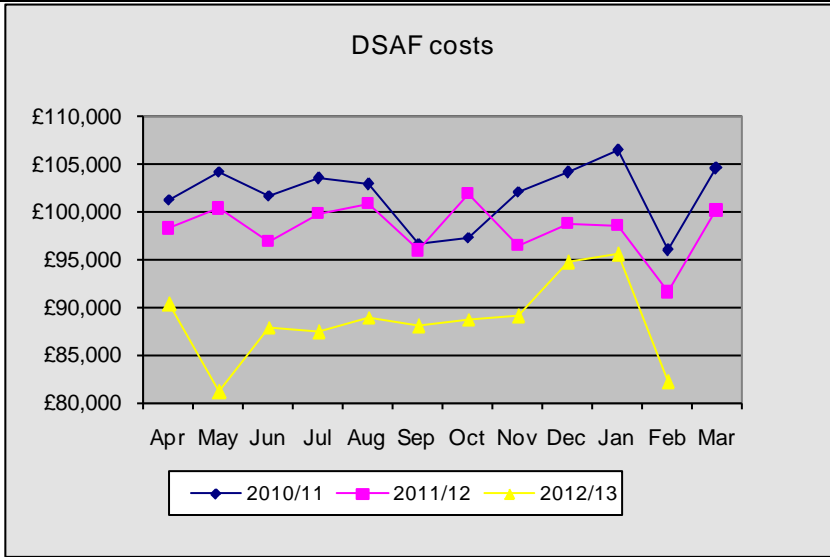
Measures/targets for the reduction in fleet vehicles are currently being devised. A yearly mileage threshold of 8,271,312 miles has now been devised and the Force is currently on target to achieve this.

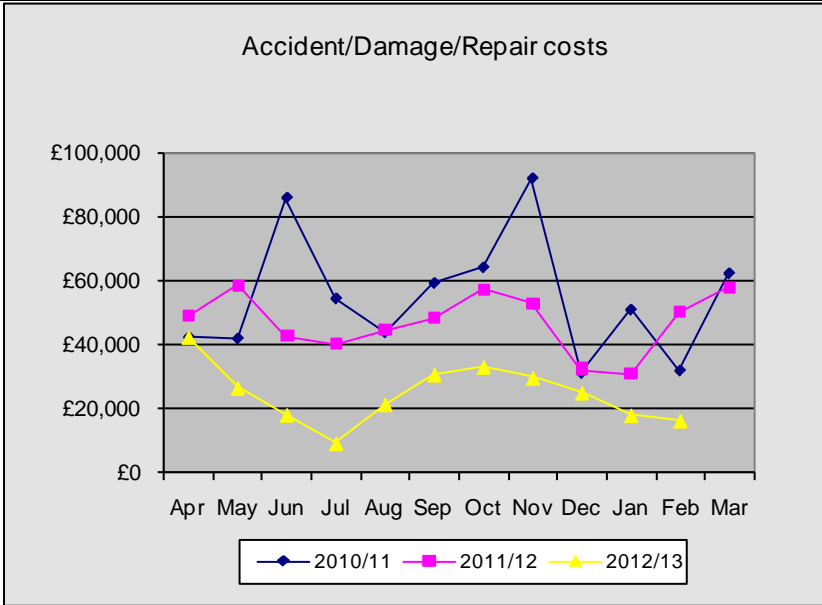
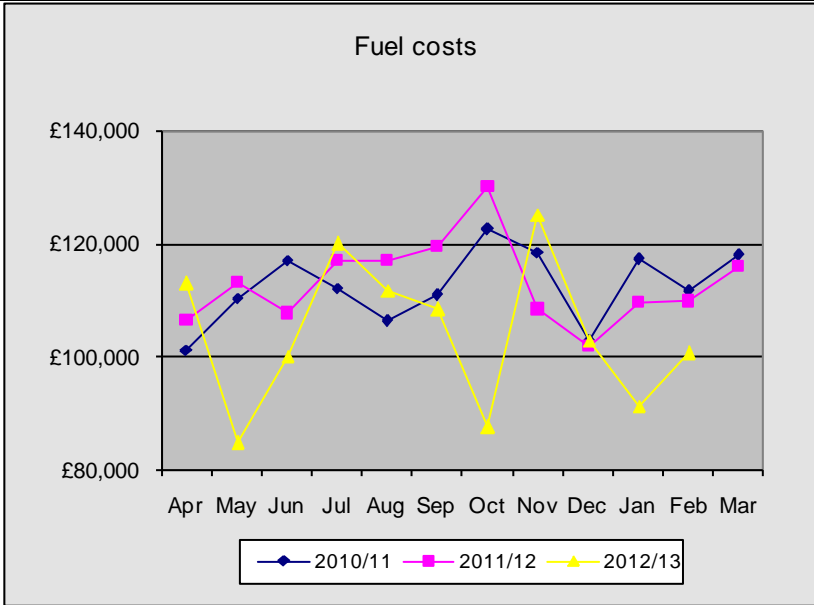
Action

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, 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>Fleet Costs</i>
Restated budget	<i>£4.347m</i>
Report	<i>Finance & Business</i>





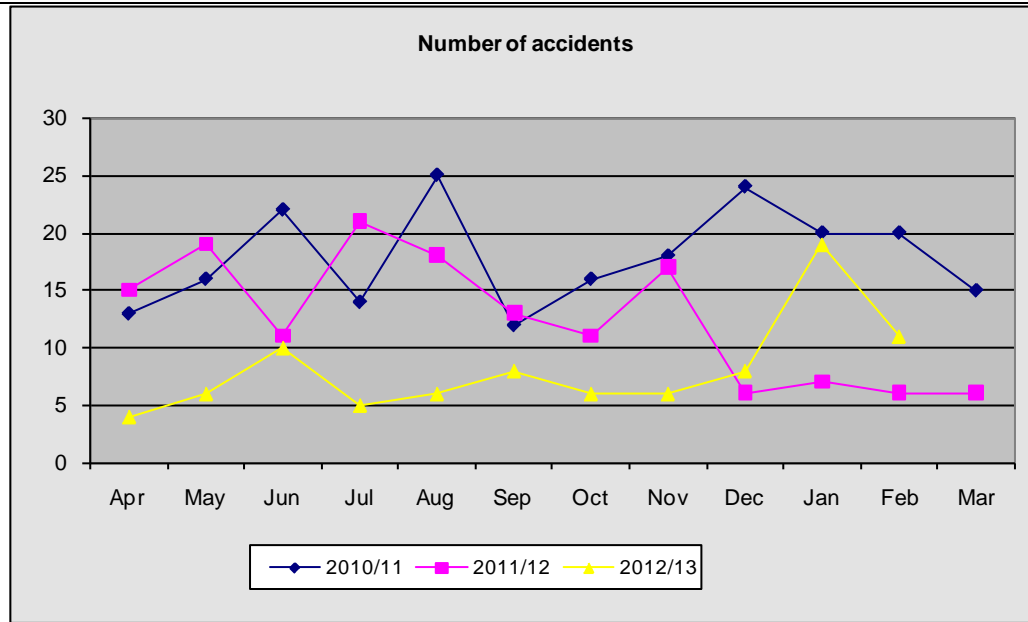
February 2013			
	Actual	Restated budget	Variance
DSAF	£82,247	£89,615	£7,368
PPM	£121,250	£133,686	£12,436
Fuel	£100,859	£103,155	£2,296
A/D/R	£16,406	£28,324	£11,918
Total cost	£320,762	£354,780	£34,018

2012/13 (YTD)			
	Actual	Restated budget	Variance
DSAF	£974,828	£985,786	£10,958
PPM	£1,463,283	£1,504,390	£41,107
Fuel	£1,147,956	£1,173,047	£25,091
A/D/R	£271,486	£293,633	£22,147
Total cost	£3,857,553	£3,956,856	£99,303

Accidents - February 2013 (Total 16, Police at fault 11)				
	Reversing	Misjudgement	Speed	Other
County	1	4	3	1
City		1	1	
C & J				
OSD				
Training				
FHQ				
CSI				
Total	1	5	4	1

Accidents - 2012/13 YTD (Total 121, Police at fault 88)				
	Reversing	Misjudgement	Speed	Other
County	12	13	8	7
City	8	11	2	5
C & J		2	1	2
OSD	3	3	1	6
Training			1	
FHQ	1	2		
CSI				
Total	24	31	13	20

Write offs			
2010/11	20	Cost	£144,821
2011/12	18	Cost	£120,404
2012/13 (YTD)	14	Cost	£60,704



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 **£3.858m** against a restated budget of **£3.957m**.
 Actual spend of **£0.321m** against a restated budget of **£0.355m**.
 Restated budget of **£4.347m**. Full year budget of **£4.626m**.

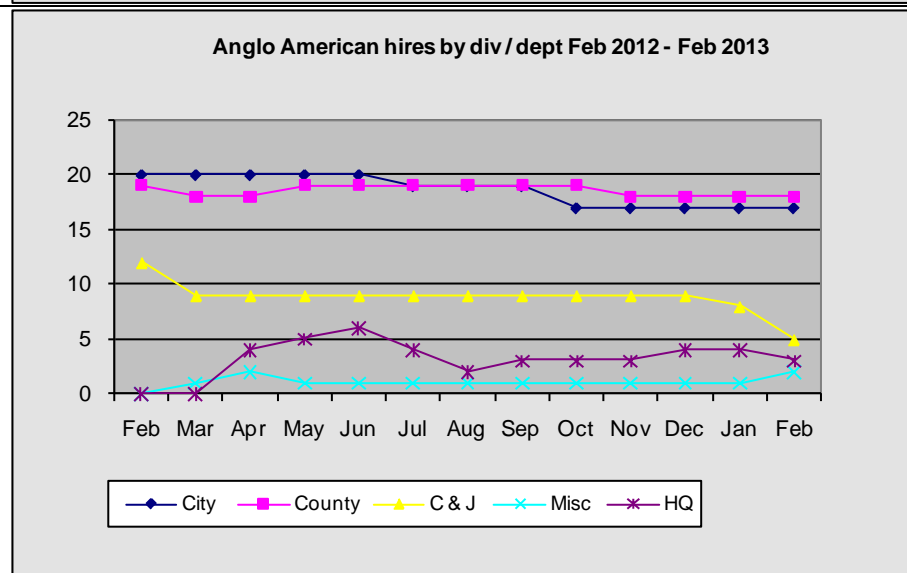
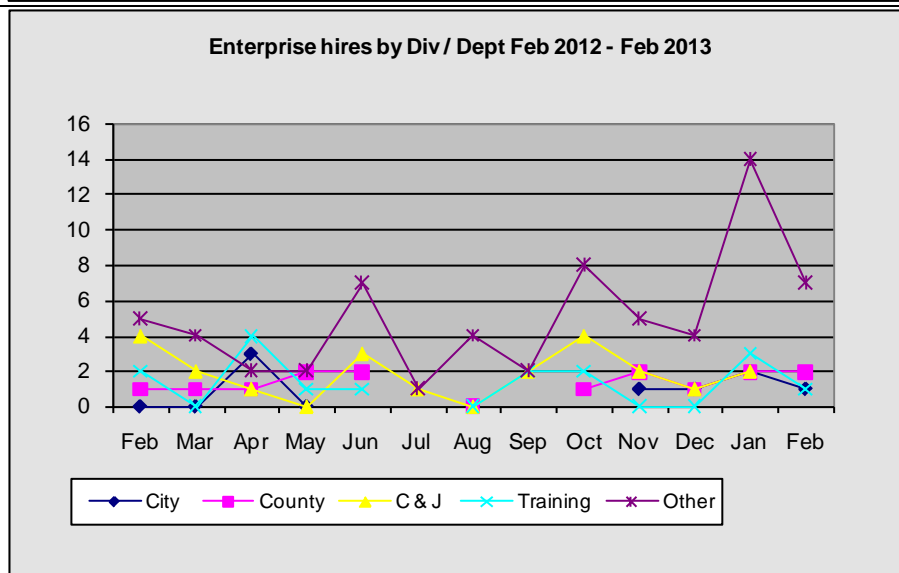
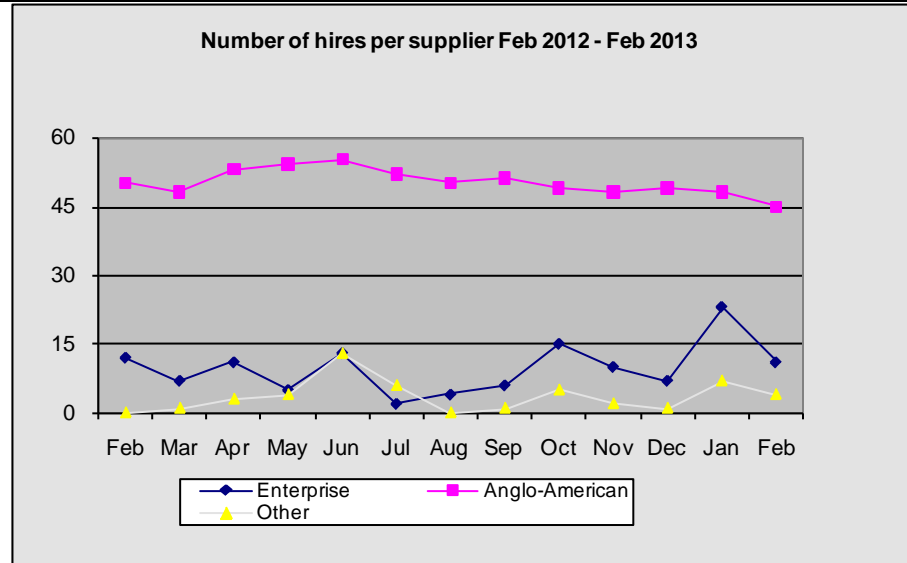
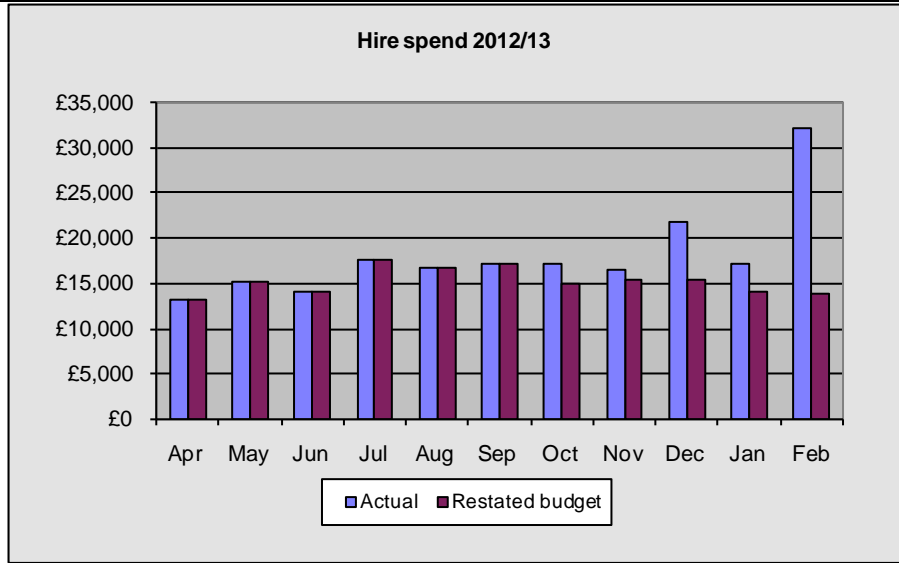
Insight

DSAF (Daily Charge) is 1.1 % below the year to date restated budget and Pence per Mile (PPM) is 2.7% below the restated budget. Fuel is 2.1% below the year to date restated budget and A/D/R (Accident/Damage/Repair) is 7.5% below the restated budget. The PPM charges are higher when compared to previous year’s costs, due to around 60 vehicles being transferred from the Force to Venson Ltd. The fuel costs are below budget due to lower than expected fuel prices. Four vehicles were written off in February 2013. The number of accidents had reduced slightly between Apr-Nov 2010 and Apr-Nov 2011. A new driver policy was introduced in December 2011, which has reduced the number of accidents by more than half since then.

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
Restated budget	£0.192m
Report	<i>Finance & Business</i>



Restated budget 2012/13	£191,787	<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>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> <tr><td>Mar-12</td><td>7</td><td>48</td><td>1</td><td>56</td></tr> <tr><td>Feb-12</td><td>12</td><td>50</td><td>0</td><td>62</td></tr> </tbody> </table>	No. of hires	Enterprise	Anglo Am	Other	Total	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	Mar-12	7	48	1	56	Feb-12	12	50	0	62
No. of hires	Enterprise		Anglo Am	Other	Total																																																																			
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Actual 2011/12	£200,473																																																																							
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Actual	£32,245																																																																							
Restated budget	£13,973																																																																							
Variance +/-	£-18,272																																																																							
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Actual	£198,807																																																																							
Restated budget	£177,590																																																																							
Variance +/-	£-21,217																																																																							

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

Year-to-date performance:

Actual spend of **£0.199m** against a restated budget of **£0.178m**.

Month-to-date performance:

Actual spend of **£0.032m** against a restated budget of **£0.014m**.

Target performance:

Restated budget of **£0.192m**. Full year budget of **£0.137m**.

Insight

In February 2013, the Force was 131% above the restated budget. Hire costs are above budget due to the impact of prior month invoices (originally held back in query) being taken through the I&E in February.

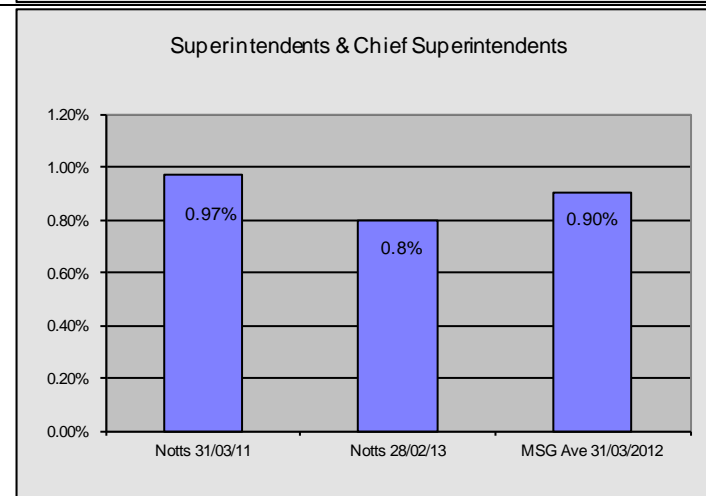
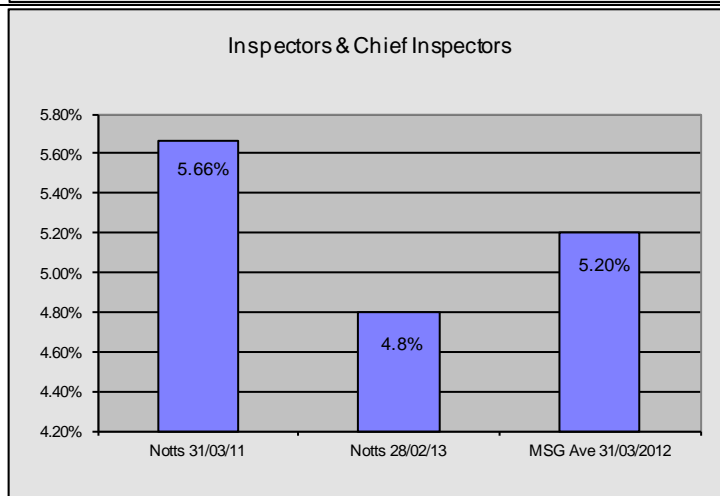
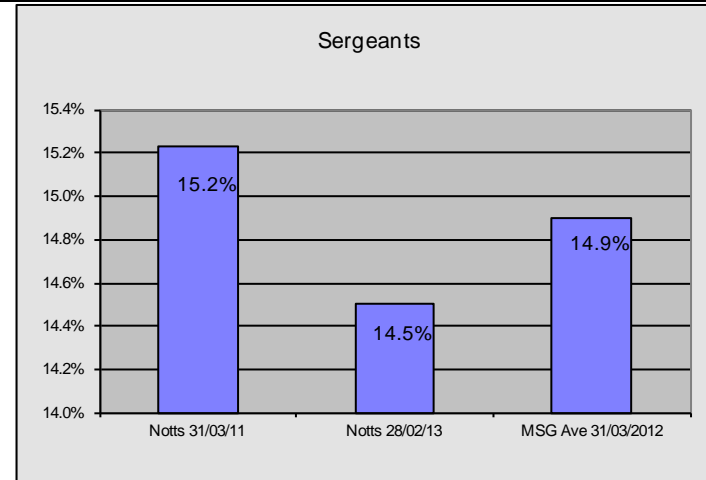
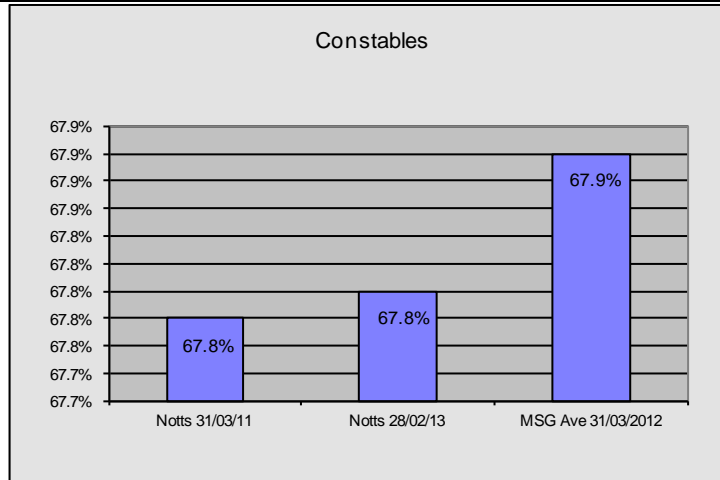
Discussions have taken place between the Transport Manager and Learning & Development to ensure that duplication of travel to courses is minimised.

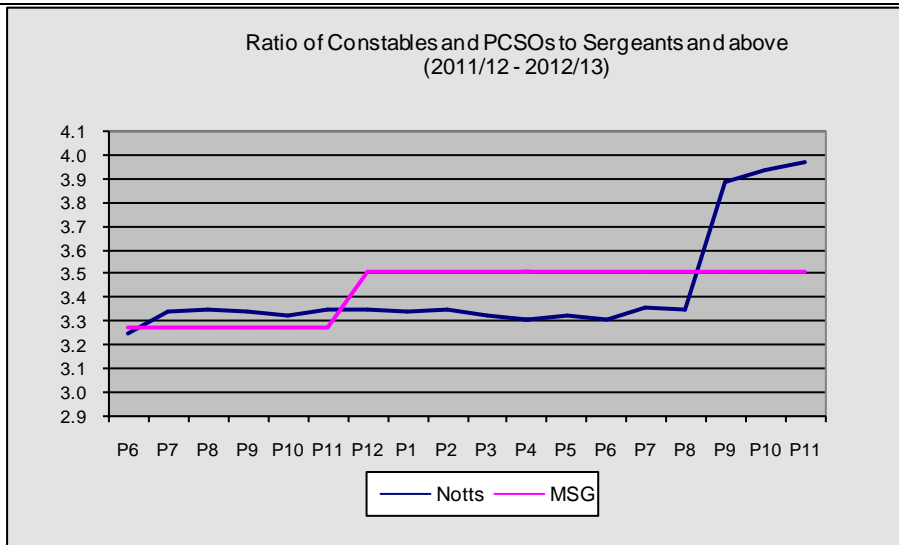
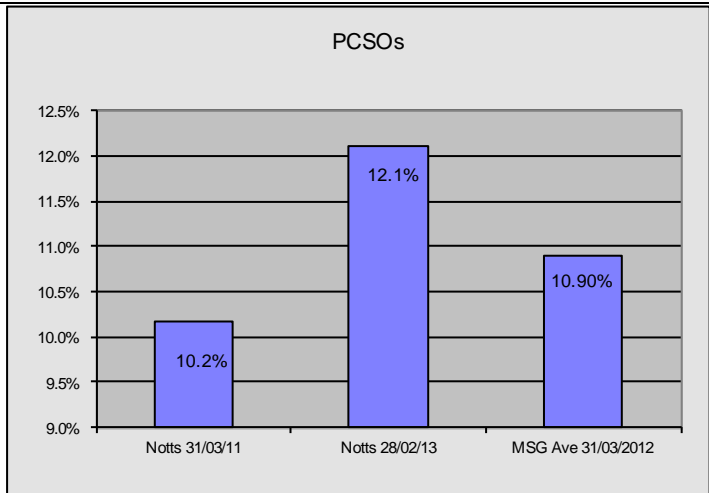
The Transport Manager has held discussions with the relevant Senior Officers to look at ways of reducing the number of covert hires. These discussions will be fed into the wider review of vehicle review that is ongoing.

Action

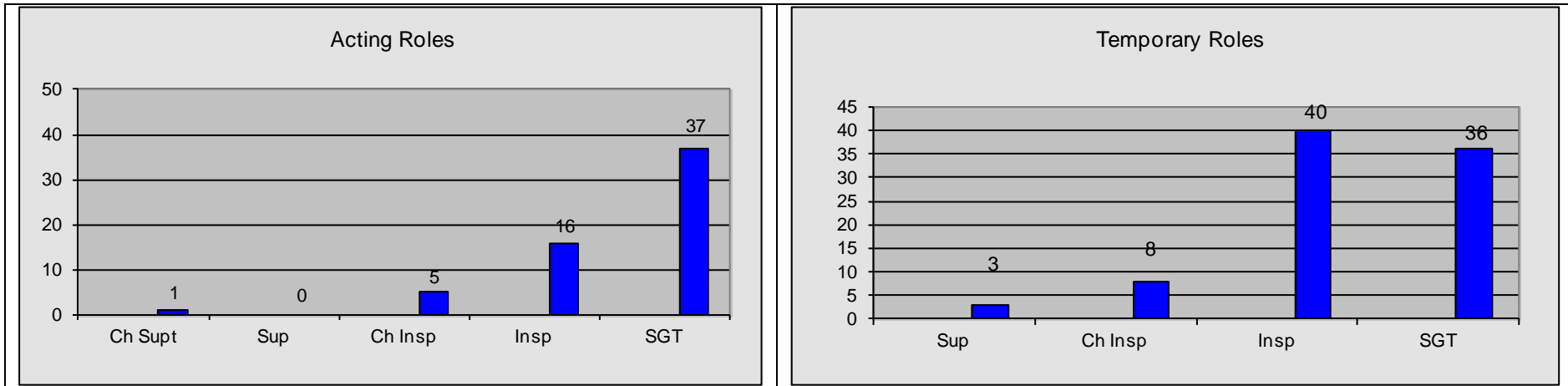
The Strategic Transport Group, who meet every two months, will continue to monitor all aspects of the Fleet & Vehicle Hire targets to ensure that all savings/reductions are made.

Priority	<i>To Spend Your Money Wisely</i>
Indicator	<i>Ratio of Constables to Sergeants and above (Substantive posts)</i>
Target	<i>3.51:1</i>
Report	<i>Finance & Business and HR & Professional Standards</i>





Rank	31/03/2011	28/02/2013	Comparable MSG
Cons	1,752	1,626	1,630
Sgts	394	347	358
In & CI	146	115	125
Sup & Ch Sup	25	18	22
ACPO	5	3	5
PCSO	263	291	0
Total	2,585	2,400	2,138



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

Year-to-date performance: 3.97:1 against an MSG average of 3.51:1.
Month-to-date performance: 3.97:1 against an MSG average of 3.51:1.
Target performance: To achieve the MSG average (currently 3.51:1).

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 3.07:1 as at 31st March 2011 to 3.35:1 as at the end of March 2012. The figure for February 2013 has increased to 3.97:1, from 3.94:1 in January 2013. The PCSO numbers have now been added to the December, January and February ratio. Work will be undertaken to include the PCSOs in prior periods for March's report. The performance against MSG is flattered by the lack of PCSO numbers data in the MSG figure. Work will be undertaken to ascertain this data for the March report.

A revised MSG average figure, as at 29th February 2012, has been obtained and this now stands at 3.51:1. Should the Force now have a similar structure to that of the MSG, this would result in 15 more Constables and 18 less Sergeants. Northumbria has the highest ratio at 3.83:1. Should the Force have a similar rank structure to Northumbria, this would result in 47 more Constables and 49 less Sergeants. The 2011 HMIC Value for Money Profile showed that Nottinghamshire's Constables accounted for 67.5% of all Officers, against the national average of 68.5%. The review of structures and promotion has increased Nottinghamshire Constables percentage to 77.1% against a current MSG of 77.8%.

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>Finance & Business and HR & Professional Standards</i>
<p>Please note that due to a system error outside of Nottinghamshire Police's control, up to date RDIL figures are unavailable to be input at the time of this report. Our contractor, Capita, are working to fix the system and it is envisaged that figures should be available as normal in time for the March report</p>	

Insight

Over the last twelve months, the average number of Rest Days in Lieu (RDIL) per Officer has increased from 12.27 to 12.93, against a target of 5 days.
 The average number of RDIL per staff, over the previous twelve months, has increased from 9.01 to 9.51, against a target of 5 days.
 In total 1397 Police Officers and Staff have more than 5 RDIL

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

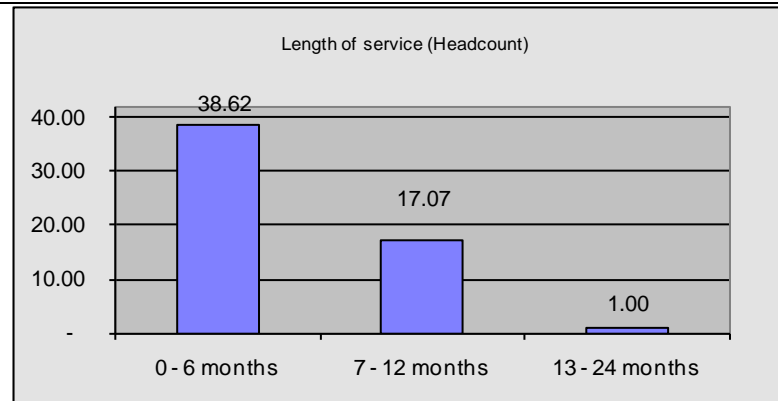
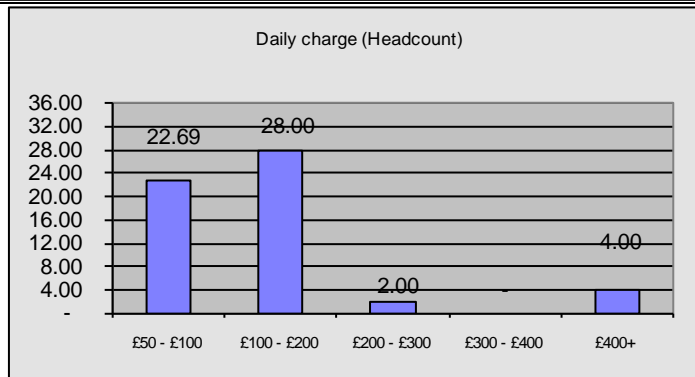
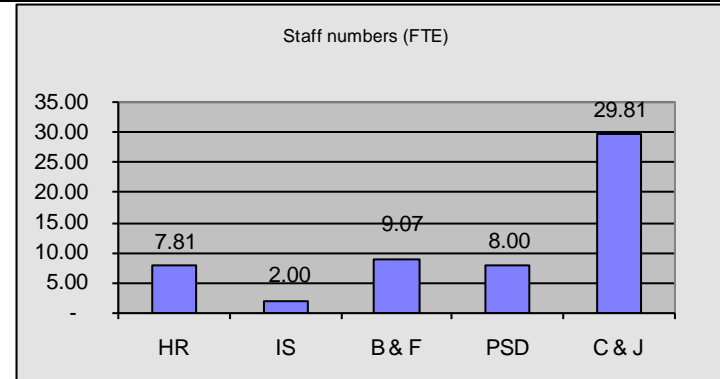
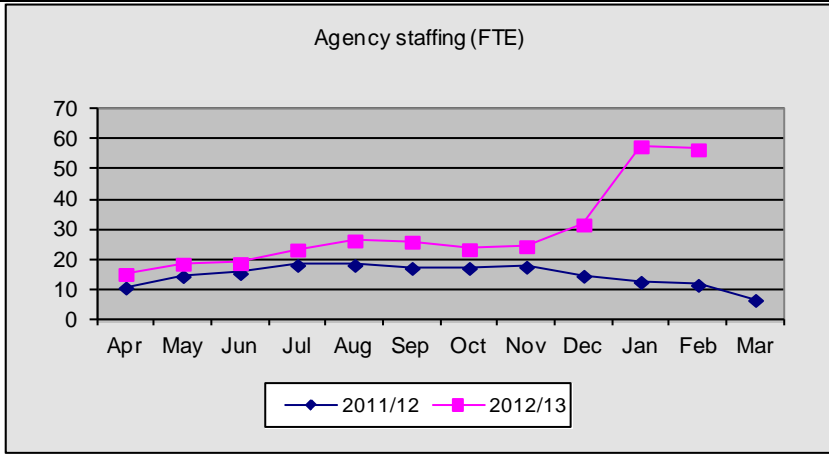
The re rostering of RDIL will be undertaken in accordance with Police Regulations and Working Time Regulations and Terms and Conditions of Service

Priority	<i>To Spend Your Money Wisely</i>
Indicator	<i>TOIL (Police Officers) and TOIL (Police Staff)</i>
Target	<i>40 hours</i>
Report	<i>Business & Finance and HR & Professional Standards</i>
<p>Please note that due to a system error outside of Nottinghamshire Police’s control, up to date RDIL figures are unavailable to be input at the time of this report. Our contractor, Capita, are working to fix the system and it is envisaged that figures should be available as normal in time for the March report</p>	

Insight

Action

Priority	<i>To Spend Your Money Wisely</i>
Indicator	Number of agency staff by Force (FTE)
Restated budget	£1.224m
Report	<i>Finance & Business and HR & Professional Standards</i>



Year-to-date performance: 56.69 FTE
Month-to-date performance: 56.69 FTE

Insight

During February 2013, the number of agency staff decreased slightly from 57.69 FTE to 56.69 FTE. All agency staff (except one) have contracts that last less than 1 year, with over half having contracts of up to 6 months. The year to date cost to the Force is £0.928m against a restated budget of £1.021m.

Action

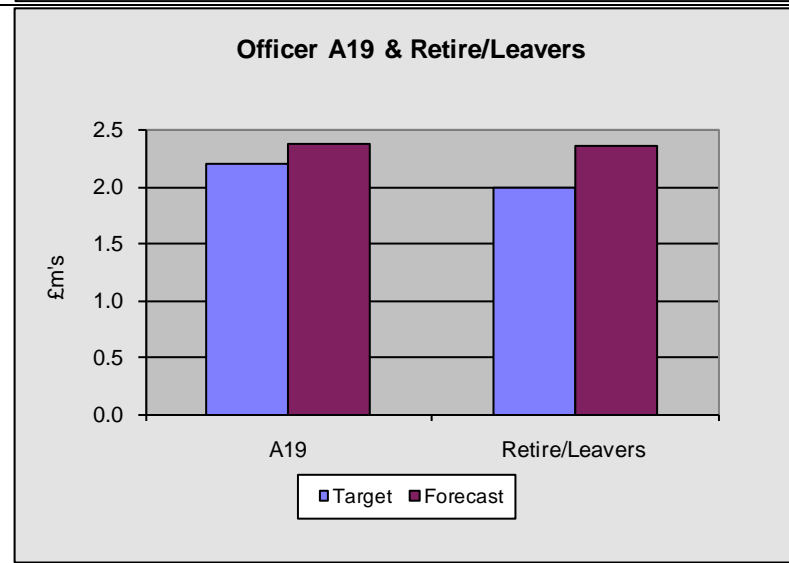
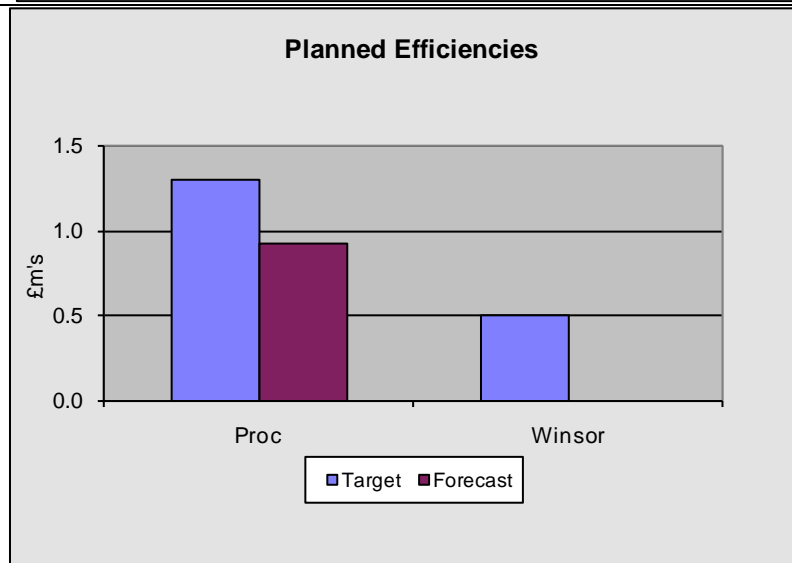
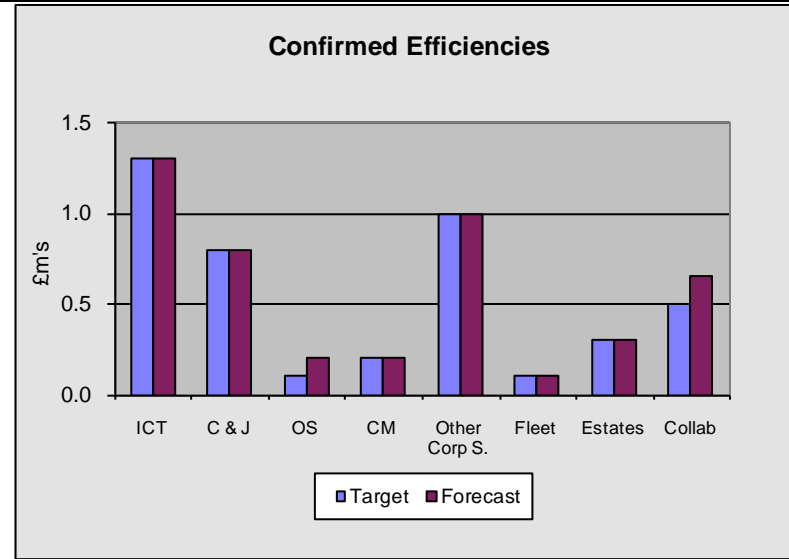
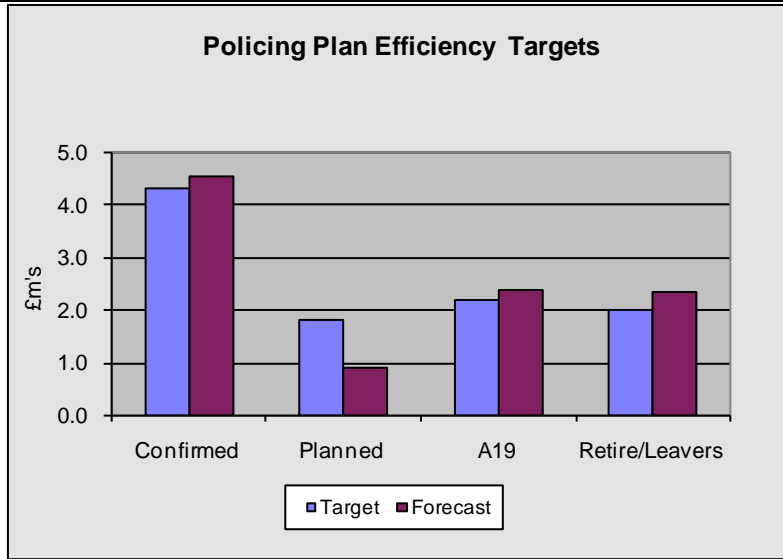
Crime & Justice have 10.6 FTE [12 actuals] agency staff to support an initiative to reduce the Offences Brought to Justice [OBTJ]. 4 posts will shortly be converted into fixed term contract posts. Line Managers are reviewing all other agency staff on a regular basis.

The use of agency staff is now being actively managed by the HR department.

All agency staff are being approved through the vacancy management process, involving both HR and Finance.

A full reconciliation process with B & F takes place monthly in relation to agency staff on the relevant HR and B & F systems.

Priority	<i>To Spend Your Money Wisely</i>
Indicator	Efficiency Savings
Target	£10.300m
Report	<i>Finance & Business</i>



NOT PROTECTIVELY MARKED

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

Year-to-date performance:
Target performance:

Forecasting to save **£10.216m** of Efficiency savings by the financial year end.
To achieve **£10.300m** of Efficiency savings by the financial year end.

Insight

As detailed in the Force budget for 2012/13, £10.300m of efficiency savings are planned for this financial year. The breakdown of these is as follows:

- Confirmed Efficiencies - £4.300m
- Planned Efficiencies - £1.800m
- A19 2012/13 Effect - £2.200m
- Officer Retirements/Leavers - £2.000m

As at the end of February 2013, the Force is forecasting to achieve £10.216m savings, including Vacancy Management.

Confirmed Efficiencies - will be made through staff savings in ICT, C & J, OS, CM and other Corporate Services departments together with savings from the Fleet, Estates and Collaboration. This area is now showing as above target due to the recalculation of savings in OS and an increase in savings in Collaboration.

Planned Efficiencies - will be made from the regionalisation of the Procurement department together with savings made from the Winsor recommendations. Procurement is now forecasting a reduction in savings to £0.924m for this year. Currently, it is expected that there will be no savings from Winsor.

A19 2012/13 Effect - these are the savings that will be realised in 2012/13 from Officers that left the Force in 2011/12 under A19. Revised costings have been calculated on A19 and it is now likely that the Force will save £2.380m.

Officer Retirements/Leavers - these savings will be made on the assumption that there will be an 85% retirement rate of those eligible for retirement during the year, together with 15 other leavers. There is currently a predicted increase in savings of £0.225m in Retirement/Leavers due to a higher number of Officers leaving than expected.

Action

The savings will be monitored on a monthly basis to ensure any variations are identified as early as possible.

NOT PROTECTIVELY MARKED

Priority	<i>To Spend Your Money Wisely</i>				
Indicator	<i>Officer Establishment</i>				
Report	<i>HR & Professional Standards</i>				
	Officers				
	Division	Actual FTE	Targeted Establishment	Variance to Targeted Establishment	Externally Funded Actual FTE
	City	665	694	-29	24
	County	819	863	-44	
	Crime & Justice	230	193	37	11
	Corporate Services	28	33	-5	
	Regional	99	102	-3	34
	Command	3	0	3	
	Operational Support	166	161	5	2
	Demand Management	26	22	4	
	Totals:	2,036	2,068	-32	71

Priority	<i>To Spend Your Money Wisely</i>			
Indicator	<i>Staff Establishment</i>			
Report	<i>HR & Professional Standards</i>			
	Staff			
	Division	Actual FTE	Targeted Establishment	Variance to Targeted Establishment
	City	171	185	-14
	County	227	259	-32
	Crime & Justice	355	370	-15
	Corporate Services	367	425	-58
	Regional	28	32	-4
	Command	1	1	0
	Operational Support	16	22	-6
	Demand Management	303	312	-9
	Totals:	1,468	1,606	-138

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

Insight

The Actual FTE figures are as at the 28th February 2013. The Targeted Establishment are the figures that the Force are looking to achieve at the end of the 2012/13 financial year.

A total of 13 posts have been civilianised to date from within Crime & Justice and Operational Support. Crime & Justice are currently over establishment, which is largely due to the decision to cease the planned civilianisation programme in the Crime Management Bureau.

The Targeted Establishment for police staff includes PCSO's.

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

The City and County actual FTE has reduced as a result of the movement of officers in their Source Handling and TSU teams to Crime and Justice. Crime and Justice has shown a corresponding increase in officers. The target establishments have been adjusted accordingly.

The predicted strength as at 31st March 2013 for police officers has reduced to 2,025, which is a result of unplanned leavers (e.g. dismissal, resignation, transfer out, early retirement).

The Force is actively recruiting transferees (officers from other Forces) and recruitment for new police officers closed on 11 March 2013.

Action

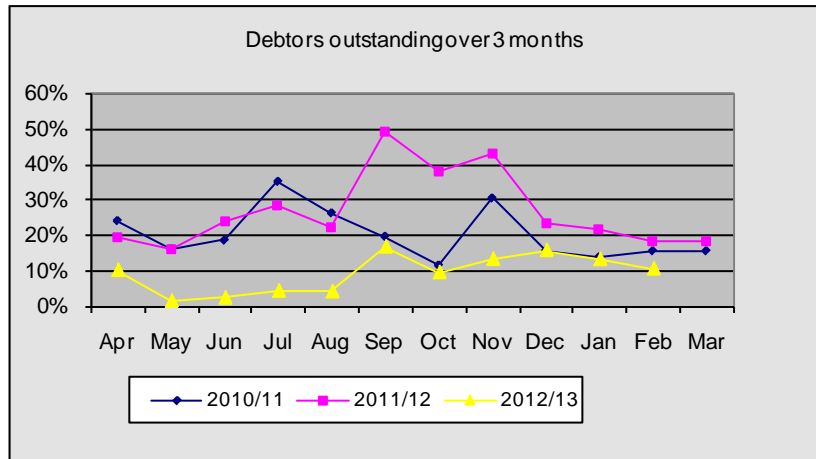
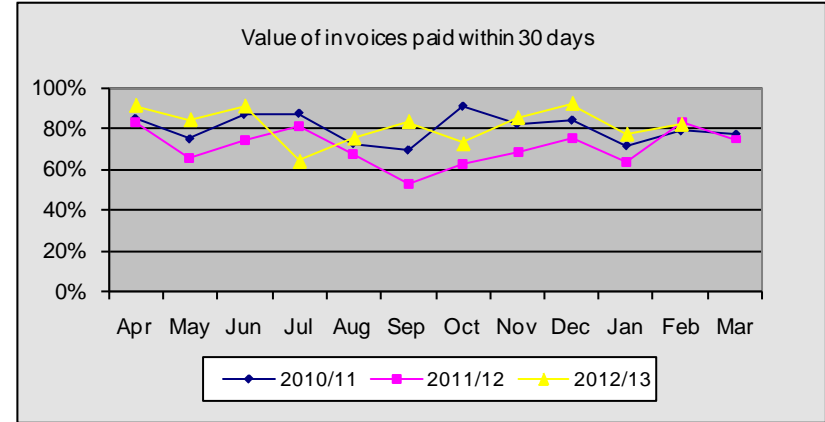
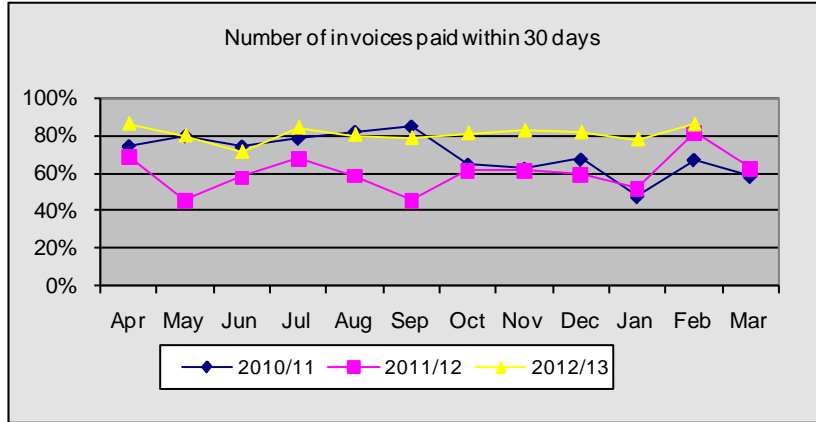
NOT PROTECTIVELY MARKED

	CITY	COUNTY	CORPORATE SERVICES	CJ	DM	OS	REGION	Total Police
Proposed Establishment	699.00	871.00	34.00	196.00	22.00	163.00	103.00	2088.00
Adjustments +/-	-13.00	-22.00	-1.00	19.00	0.00	-2.00	-1.00	-20.00
Revised Budgeted Establishment	686.00	849.00	33.00	215.00	22.00	161.00	102.00	2068.00
Actual Strength (FTE) SUBSTANTIVE POST excluding External Funding AND Career Breaks @ month end	664.78	818.65	32.10	229.31	26.14	166.00	98.88	2035.86
Actual Strength (FTE) CURRENT POST including temporary posts excluding External Funding AND Career Breaks @ month end	662.88	815.10	36.10	235.31	23.30	159.00	95.81	2027.50
Variance from Force Funded SUBSTANTIVE POST	-21.22	-30.35	-0.90	14.31	4.14	5.00	-3.12	-32.14
MANAGEMENT INFORMATION								
Abstractions out of Force								0.00
Maternity	12.84	16.67		1.62				31.13
Probationers up to Phase 3B								0.00
Restricted Duties-Sickness	7.00	19.01	1.75	8.18		1.00	1.00	37.94
Restricted Duties-Maternity	1.70	4.84		0.90				7.44
Restricted Duties-PSU	2.00	2.00						4.00
Recuperative Duties	9.69	12.85		5.00		1.00		28.54
Suspended Officer	4.00	6.00		1.00				11.00
Long Term Sickness Over 28 days	6.66	8.85		6.00	2.00	6.00	3.00	32.51
Total Abstractions	43.89	70.22	1.75	22.70	2.00	8.00	4.00	152.56
Total Available Resources	620.89	748.43	30.35	206.61	24.14	158.00	94.88	1883.30
Fit for Post	6.91	7.88		11.86	2.00	1.00		29.65
Available Resources for Deployment	613.98	740.55	30.35	194.75	22.14	157.00	94.88	1853.65
Deployable Resources as % of Budgeted Est	90%	87%	92%	91%	101%	98%	93%	90%
External Funding								
Established Funding (FTE)								
Actual Strength (FTE)	24.00			11.00		2.00	33.68	70.68
Officers temp from Core Funding								0.00
Maternity								0.00
Restricted Duties								0.00
Recuperative Duties	2.00			1.00				3.00
Suspended Officer								0.00
Long Term Sickness Over 28 days	1.00			1.00				2.00
Total	27.00	0.00	0.00	13.00	0.00	2.00	33.68	75.68
Career Breaks	1.00	2.00				0.37		3.37

NOT PROTECTIVELY MARKED

	CITY	COUNTY	CORPORATE SERVICES	CJ	CM	OS	REGION	Total Police
Police Staff - Excluding PCSOs								
Revised Budgeted Establishment	49.50	63.00	426.00	370.00	312.00	22.00	32.00	1274.50
Actual Strength (FTE) SUBSTANTIVE POST excluding External Funding AND Career Breaks @ month end	47.11	60.19	365.90	355.22	302.58	16.34	27.88	1175.22
Actual Strength (FTE) including temporary posts excluding External Funding AND Career Breaks @ month end	46.11	59.19	384.76	359.03	295.22	16.34	27.88	1188.53
Variance from Force Funded CURRENT POST	-3.39	-3.81	-41.24	-10.97	-16.78	-5.66	-4.12	-85.97
PCSOs								
Revised Budgeted Establishment	135.00	196.00	-	-	-	-	-	331.00
Actual Strength (FTE) SUBSTANTIVE POST excluding External Funding AND Career Breaks @ month end	125.47	166.34	-	-	-	-	-	291.81
Variance from Force Funded SUBSTANTIVE POST	-9.53	-29.66	-	-	-	-	-	-39.19
MANAGEMENT INFORMATION (all staff)								
Abstractions (Homicide)								0.00
Abstractions (Other) within Force								0.00
Abstractions out of Force								0.00
Maternity	1.71	3.86	3.80	4.00	3.00			16.37
Restricted Duties-Sickness	1.00	1.00		3.00	3.00	0.86		8.86
Restricted Duties-Maternity	1.76	1.42	2.80	3.92	4.92			14.82
Restricted Duties-PSU								0.00
Recuperative Duties	2.79	3.89	3.00	9.42	5.50		1.00	25.60
Suspended Officer				0.76	4.00			4.76
Long Term Sickness Over 28 days	1.00	2.81	3.03	10.10	9.19			26.13
Total Abstractions	8.26	12.98	12.63	31.20	29.61	0.86	1.00	
Total Available Resources	163.32	212.55	372.13	327.83	265.61	15.48	26.88	1383.80
Temporary Agency Staff								0.00
Available Resources for Deployment	163.32	212.55	372.13	327.83	265.61	15.48	26.88	1383.80
Deployable Resources as % of Budgeted Est	89%	82%	87%	89%	85%	70%	84%	86%
External Funding								
Established Funding (FTE)								
Actual Strength (FTE)		5.43	2.00	17.04	1.00	37.19	2.00	64.66
Maternity								0.00
Restricted Duties						1.00		1.00
Recuperative Duties				1.00				1.00
Suspended Officer								0.00
Long Term Sickness Over 28 days						1.00		1.00
Total	0.00	5.43	2.00	18.04	1.00	39.19	2.00	67.66
Career Breaks	1.00	1.00	4.00	6.96	2.45			15.41

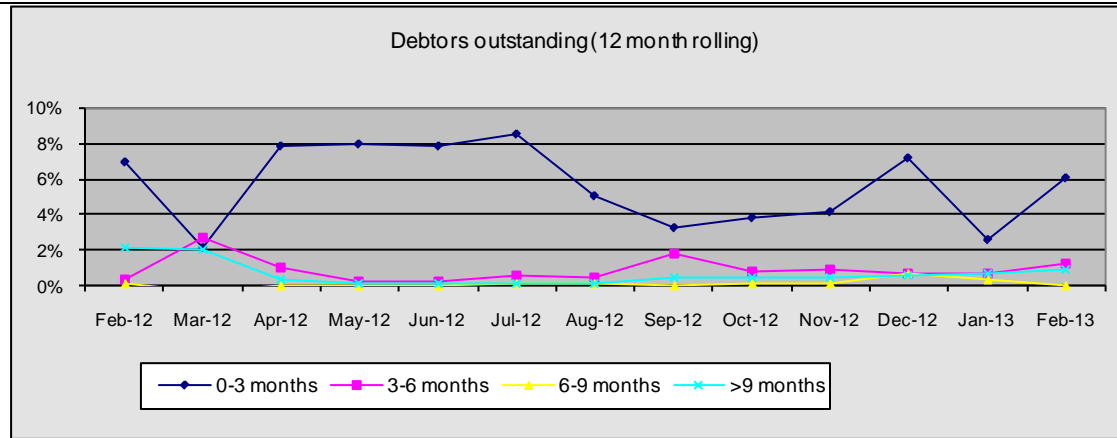
Priority	<i>To Spend Your Money Wisely</i>
Indicator	<i>Finance Department Dashboard</i>
Report	<i>Finance & Business</i>



Actual (YTD)	£4.342m
Restated budget (YTD)	£4.424m

Staff sickness Feb 2013 (Target 3.7%)	3.64% (4.53 days)
--	------------------------------

	12/13 YTD	11/12 YTD
No of invoices paid within 30 days	85.8%	61.2%
Value of invoices paid within 30 days	82.0%	62.8%
Debtors outstanding over 3 months	10.8%	37.7%
Returns completed (within timescale)	93.6%	64.0%



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

Insight

Creditor Days – The percentage of invoices paid in February within 30 days was 82% by volume & 85.8% by value. This compares to 83.4% & 81.6% respectively for the same month last year. Faults are still being experienced with our purchase to pay system as a result of changes made to accommodate the NPPH interface but this is not having a material impact on our payment rate targets. Discussions are ongoing with ABS, our software support supplier, to resolve these issues.

Debtors – Overall debtors have increased by £0.527m to £1.590m this month. In total £0.948m of sales ledger invoices were raised this month. This included £0.237m to Miller Birch relating to development works at Central Police Station, £0.178m to Vensons for vehicle purchases through the Venson agreement, £0.143m to Leicestershire Police for EMSOU staff recharges & £0.220m to Nottingham City Council for partnership funding including £0.100m for the CNPS integration Fund.

Debtors over 3 months old have increased this month by £0.030m to £0.172m. The percentage of debt over 3 months overdue has reduced to 10.8%. The main reason for the increase this month is 1 bill for Goose fair policing remaining unpaid. Non payment of this invoice is being followed up with the City Council. Issues persist with Notts County football club over non payment of invoices. Unfortunately emails to Notts County have not been followed up because of staff sickness. A full review of old debts is being conducted in March and an assessment will be made of the current £0.072m bad debt provision. Any increase to the provision is anticipated to be small.

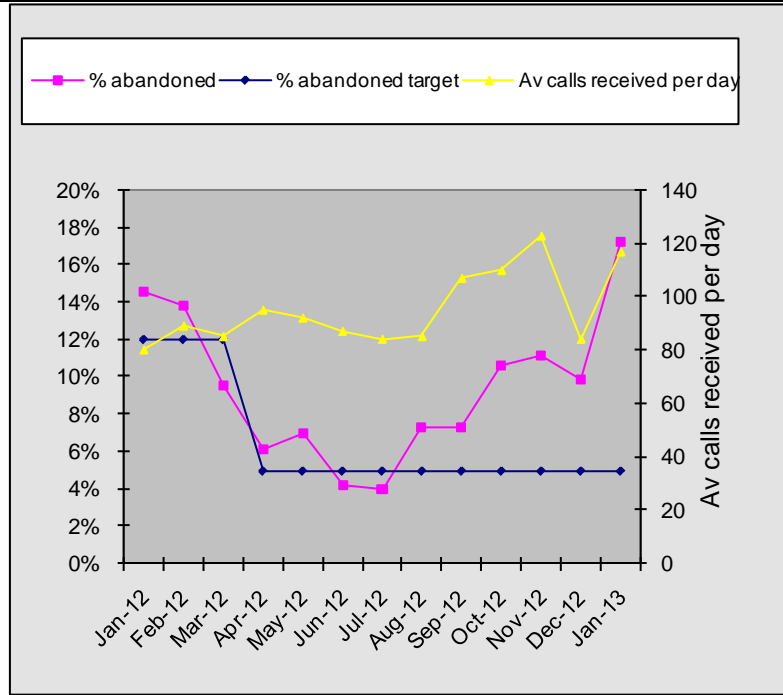
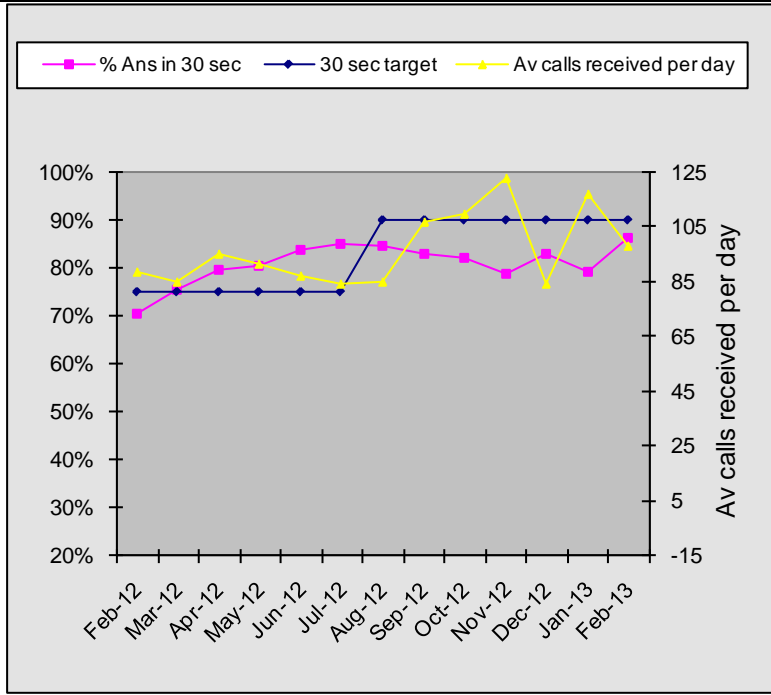
Reporting Deadlines – No issues to report

Action

Creditors - Finance and Procurement will target a few specific suppliers where Purchase Orders are not being raised to move them onto a consolidated monthly billing cycle or accept a call off order.

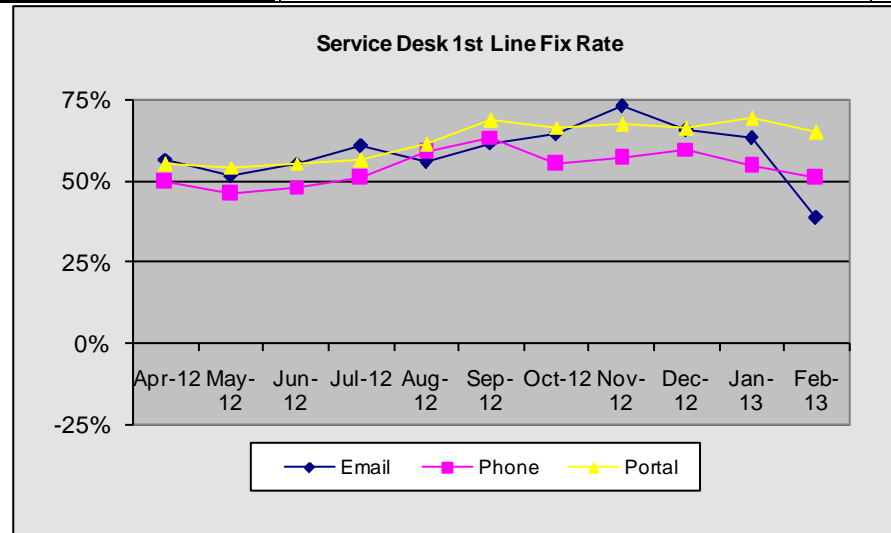
Creditors - Finance and Procurement are to liaise to see how a policy of “No Purchase Order, no pay” can be introduced by the Force.

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



NOT PROTECTIVELY MARKED

Self Service Portal Usage			Server availability			Actual (Revenue - YTD)	
Month	Portal	%age of total calls	Windows	Unix	Total	(Revenue - YTD)	£5.634m
Feb-13	773	26.2%	99.91%	98.14%	99.55%	Restated budget (Revenue - YTD)	£5.469m
Jan-13	845	23.2%	100.00%	99.95%	99.98%	Actual Capital Spend (YTD)	£1.792m
Dec-12	572	23.9%	99.74%	99.60%	99.67%	Restated Capital Budget	£3.210m
Nov-12	865	24.5%	99.99%	99.78%	99.89%	Original Capital Budget	£4.290m
Oct-12	803	22.6%	100.00%	100.00%	100.00%	Staff sickness Jan 2013 (Target 3.7%)	1.14% (2.53 days)
Sep-12	786	25.1%	100.00%	100.00%	100.00%		
Aug-12	786	24.1%	99.96%	99.40%	99.85%		
Jul-12	723	22.6%	99.19%	98.83%	99.12%		
Jun-12	622	22.6%	98.99%	98.83%	98.96%		
May-12	801	22.3%	99.95%	99.96%	99.95%		
Apr-12	680	20.9%	100.00%	99.95%	99.99%		
Mar-12	791	24.4%	99.99%	99.21%	99.84%		
Feb-12	722	22.7%					



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

NOT PROTECTIVELY MARKED

Insight

Following the success of a number of capital bids, staff from across IS are working closely together to scope and plan delivery for a number of projects that will improve and modernise the use of IT across the Force. Centred around the migration to Windows 7 and Office 2010, we will be seeking to introduce desktop virtualisation to reduce the overall cost of supplying and maintaining desktop workstations across the force and support flexible working initiatives; a planned upgrade of workstations that do not meet minimum specifications for this project; a reduction in the number of print devices currently in use across the force, to save support, consumable and maintenance costs and enable secure release of print jobs at various devices whilst providing flexibility and reducing waste.

In addition, we will be planning to address the demands from departments that have a requirement to store massive amounts of data which is increasing exponentially year on year. We plan to develop a solution that accommodates the requirements now and builds sufficient capacity and flexibility to meet estimated future requirements in a managed and supported solution. Gold – High performing, highly available storage suitable for mission critical systems and oracle databases. Silver – Mid level performance, still highly available, suitable for important and critical data. Bronze – Retaining data for systems where high performance is not a mandatory requirement but large capacity is required.

Action

By mid April, we will communicate the programme of improvements and have a communications plan in place to keep the Force informed and updated on progress

Priority	<i>To Spend Your Money Wisely</i>		
Indicator	Human Resources Dashboard		
Report	<i>HR & Professional Standards</i>		
	Actual (YTD)	£9.123m	
	Restated budget	£9.066m	
	HR Staff sickness (target 3.7%)	1.76% (3.90 days)	
	Officers in Operational posts	97.4%	
	Diversity		Target
	BME Officer Representation	4.0%	4.0%
	BME Staff Representation	4.1%	N/A
	Female Officer Representation	26.6%	26.0%
	Female Staff Representation	58.8%	N/A
Disciplinary Investigations - Staff only			
	Investigation stage	Hearing stage	Suspensions
City	5		3
County	4		
Operational Support			
CM	4	1	4
C & J	10		2
Corporate Services	1		
Ex-employees	1		
Total	25	1	9
Disciplinary investigations - Reasons			
Misuse of Force systems	5		
Unprofessional Conduct	3		
Performance of Duties	4		
Honesty & Integrity	7		
Use of Force	7		
Other			
Total	26		

Fairness at Work				Employment Tribunals			
	Staff	Officers	Total		Staff	Officers	Total
City		2	2	City	1	4	5
County				County		2	2
Operational Support				Operational Support		1	1
CM	1		1	CM	1	1	2
C & J				C & J		1	1
Corporate Services	3		3	Corporate Services		1	1
Other	1		1	A19 related		6	6
Total	5	2	7	Total	2	16	18

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

Insight

Diversity - BME representation is on target at 4.0%. Female representation is above the target of 26.0% at 26.6%. These figures will only change when Officers leave the Force i.e. retirement, resignation etc and when recruitment recommences.

Officers in Operational Posts - The number of Officers in Operational Posts has increased to 97.4% against a target of 96.0%.

Disciplinary - 1 case is currently at hearing stage. 25 cases are currently under investigation, 15 being led by the Professional Standards Department (PSD), one of which has recently concluded.

Fairness at Work - Of the 7 cases, 5 are Police staff and 2 are Police Officers.

Employment Tribunals - The 6 Employment Tribunals relating to A19 are made up of 94 cases. The 5 tribunals in City relate to 11 cases and the tribunal in Operational Support relates to 2 cases.

Action

Diversity - Police Officer recruitment commenced on 11th June 2012 for internal applicants with a closing date of 25th June 2012. 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.

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

Water usage costs				
	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£3.21	£2.96	£4.09	£2.14
Per FTE	£37.20	£34.29	£59.11	£29.17

Repair & maintenance costs (without cleaning)				
	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£16.47	£14.40	£14.04	£16.04
Per FTE	£190.71	£166.77	£202.66	£197.17

Total premises running costs				
	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£117.78	£110.80	£100.96	£82.69
Per FTE	£1,364.17	£1,283.34	£1,457.39	£1,093.75

Energy usage costs				
	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£23.76	£26.35	£24.75	£21.44
Per FTE	£275.24	£305.20	£357.34	£273.44

Repair & maintenance costs (with cleaning)				
	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£33.86	£16.18	£15.75	£24.50
Per FTE	£392.13	£325.79	£227.33	£328.13

Number of police sites	
Feb-13	53
Jan-13	53
Dec-12	53
Nov-12	54
Oct-12	54
Sep-12	54
Aug-12	54
Jul-12	55
Jun-12	55
May-12	55

Percentage of waste recycled	
Target	80.0%
2012/13 YTD	85.0%
2011/12	84.9%
2010/11	84.9%
2009/10	84.5%

2012/13 Spend	Actual	Restated budget	Variance
Maintenance	£745,597	£739,964	(5,633)
Energy	£1,314,709	£1,299,563	(15,146)
Water	£217,473	£215,624	(1,849)

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

Insight

The Force currently has 53 sites (County - 37 and City - 16), which it intends to reduce to 47 as part of Phase 2 of the Estates Reduction programme which was agreed with the Police Authority on 12th October 2011. The 6 sites that remain to be sold consist of 5 stations and 1 police house. In addition to the current 53 sites, the Force also has 7 nil/low cost co-location sites.

Capital receipts from freehold property sales, to date, total £1.351m. Annualised running cost savings from buildings sold and leases that have been terminated, to date, total £0.156m.

The Medium Term Financial Plan (MTFP) requires a further reduction in the estate costs by £2.400m by the end of 2014/15. Therefore this will require a further Estates review to be completed.

Action

The Estates Team is working with the Carbon Trust to produce a Carbon Management Plan, which will aim to reduce carbon emissions and energy costs. The target is to achieve 30% CO2 savings by 2015 from the 2010-11 baseline of 113.7kg per m2. This will cover all aspects of the Force including buildings, transport, IT etc.

The sale of 6 sites is required to achieve the target reduction of Phase 2.

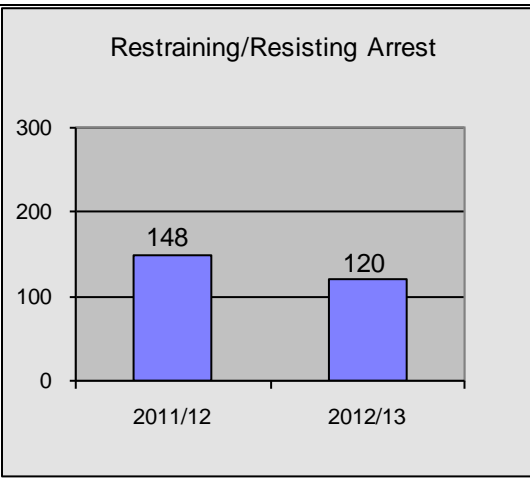
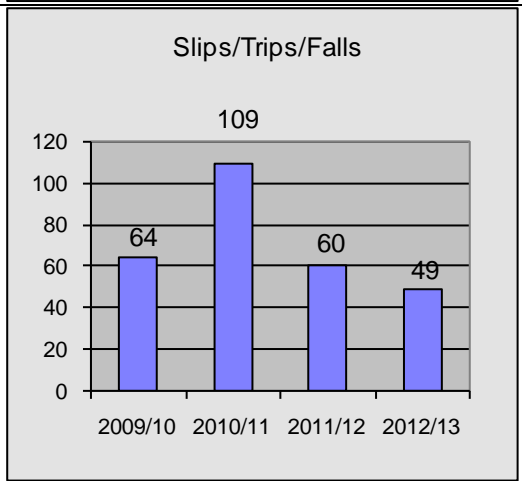
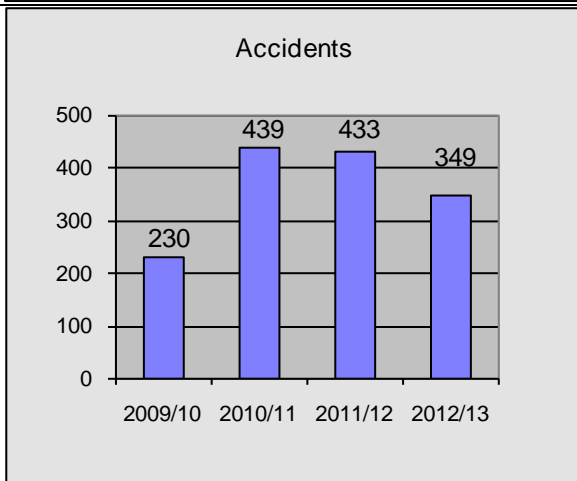
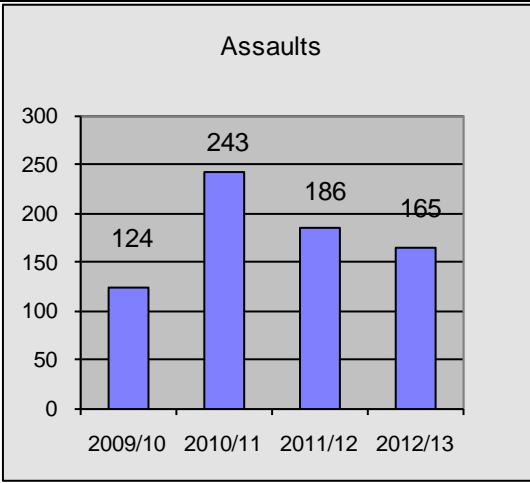
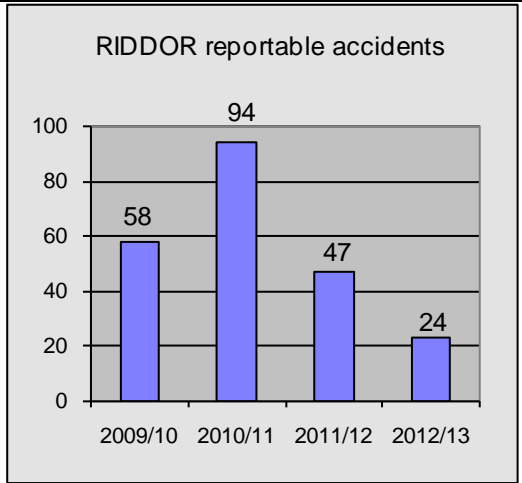
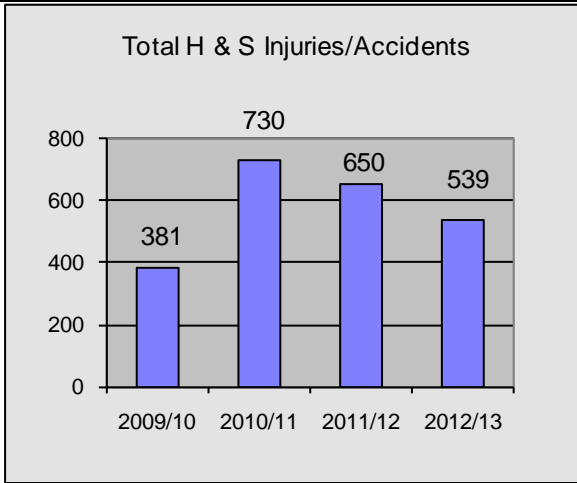
A further Estates review to be completed in order to make the savings as required in the MTFP.

Priority	<i>To Spend Your Money Wisely</i>							
Indicator	<i>Procurement Department Dashboard</i>							
Report	<i>Finance & Business</i>							
<table border="1"> <tr> <td>Actual (YTD)</td> <td>£0.681m</td> </tr> <tr> <td>Restated budget</td> <td>£0.688m</td> </tr> <tr> <td>Staff sickness (Feb 2013) (Target 3.7%)</td> <td>2.66% (6 days)</td> </tr> </table>		Actual (YTD)	£0.681m	Restated budget	£0.688m	Staff sickness (Feb 2013) (Target 3.7%)	2.66% (6 days)	<p>Please note that due to the move of the procurement department to a regional team, specific data are not yet available for the Nottinghamshire Police portion of the regional agency.</p>
Actual (YTD)	£0.681m							
Restated budget	£0.688m							
Staff sickness (Feb 2013) (Target 3.7%)	2.66% (6 days)							

Insight

Action

Priority	<i>To Spend Your Money Wisely</i>
Indicator	Health & Safety Dashboard
Report	<i>HR & Professional Standards</i>





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

Insight

The 2012/13 annualised figures have been compiled by comparing the 2012/13 Year To Date figure to that of the 2011/12 Year To Date figure.

Total H & S Injuries/Accidents – The H & S Team continue to provide advice and information to Divisional Commanders/ Heads of Depts who chair H&S committees identifying trends, themes and areas of concern in order to drive down injuries to officers and staff. H&S committees are working proactively with the H&S team to mitigate these areas of concern for e.g. NTE risks in the city centre, forcing entry injuries, RTC injuries.

Assaults - These are down by 12% on 2011/12. All assaults are being discussed on division and extra resources are allocated on a risk basis. The level of injuries received by PCSO's is reducing and settling compared to previous months. This has been assessed on divisions and will continue to be monitored and actions identified by the H&S team and respective divisions.

Restraining/Resisting Arrest - These figures have changed to only include reported incidents in that category that are "non assault" injuries, so whilst the Officer may have been injured through restraint, there was no deliberate intent to injure. The injury was caused, for example, the Officer falling during the arrest or receiving a back strain. There is some crossover in that some assaults will also be recorded as being caused by resisting arrest etc, however it is clear that the offender deliberately intended to harm the Officer therefore it is already include in the assault section. This is in line with how we will record these types in future in order to benchmark against other forces.

RTC - There has been a significant drop in injury reports recorded. It is expected that this will continue now that the new Driver policy is taking effect. Chief Inspectors throughout the Force are acting as "driving officers" to monitor this.

Training Injuries - This has been discussed regularly at strategic level and is accepted that the figures are tolerable in relation to the level and intensity of training we carry out as a Force. The trend for training injuries is reducing steadily, however the main reason for reduction in 2012-13 is due to reduced training in July and August. A significant amount of public order/ officer safety training is carried out in November and we have seen a number of injury reports in this month although no more than reported in previous years. However none have been major injuries or resulted in significant time loss causing a need to report them to the Health and Safety Executive.

The Health & Safety team have sent data to the NPIA, along with other forces. The NPIA are about to release a second round of data for benchmarking purposes and it is hoped that this will contain meaningful data in which to analyse.

Action

Assaults - The Force Health & Safety team will continue to benchmark and work with other forces to identify any good practice to reduce the number of assaults and injuries to Officers and staff. Initial data has been received and will be made available to the force group.

Assaults - The Health & Safety team will continue to work to drive down the numbers of assaults/injuries to front line Officers/staff through monitoring, identification of themes/trends, sharing of information with Divisional Commanders, Officer safety training, MSG's etc. Officer Safety Trainers have carried out some work around assaults and restraining prisoner injuries. A sample of these was looked at in depth and the findings are that approx 78% of assaults on Officer's result in the offender being charged with police assault. The findings also indicate strongly that almost all Officers were in ticket with their officer safety training and were acting in accordance with their training and the National Decision Making Model when dealing with offenders when subsequently assaulted and that primary control measures were being used.

Accidents – The Health & Safety team continue to monitor minor and major accidents, on an ongoing basis, to ensure appropriate management action.

Injured as a result of RTC – A new Driver Policy has been implemented, which has greater emphasis on the driver behaviour and safety. RTC's are monitored regularly by the H&S team, divisional driving officers and Head of Roads Policing.

Training Injuries – Training injuries are monitored by the Operational Health & Safety Group on an ongoing basis.

Operational Support- There has been a significant reduction in the number of injuries reported in this department. The H&S will look at this further to identify why and look for learning points.

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 August 2011
Satisfaction data, excluding MSG and National comparisons, covers incidents reported up to June 2011
Data for MSG and National forces is up to July 2011 for crime and detections data, and up to May 2011 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:

mi@nottinghamshire.pnn.police.uk