

Corporate Services

Performance & Insight Report

Priority 2 – To spend your money wisely

Performance to January 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 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	◀▶	●			Concern
Overtime budget	Reduce spend on overtime to be below MSG average	▽	●	Average		Concern	◀▶	●			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		Concern	◀▶	●			Concern
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	◀▶	●			Risk
Number of Agency Staff by Force (FTE)	Reduction in FTE	▽	●			Concern	▽	●			Concern
Efficiency Savings	Annual target of £10.300m	◀▶	●			Good	◀▶	●			Good
Officer Establishment	Available Resources	◀▶	●			Good	◀▶	●			Good
Staff Establishment	Available Resources	◀▶	●			Good	◀▶	●			Good

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											
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
Procurement Department	Performance of department	◀▶	●			Concern	◀▶	●			Concern
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

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:

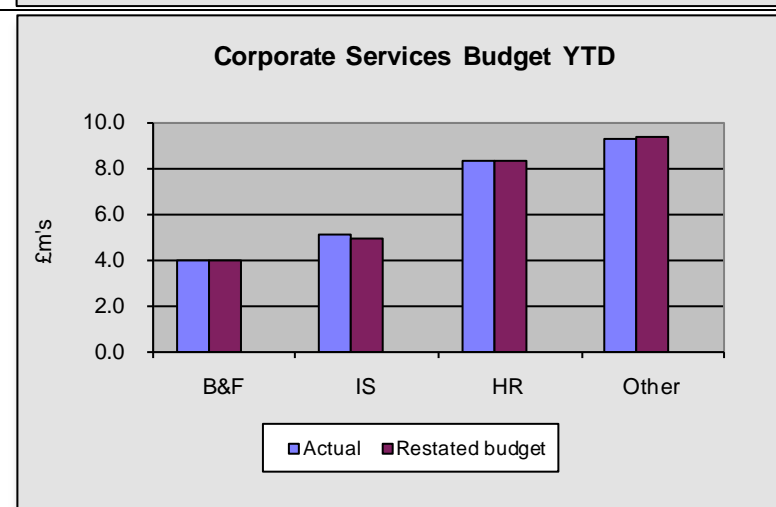
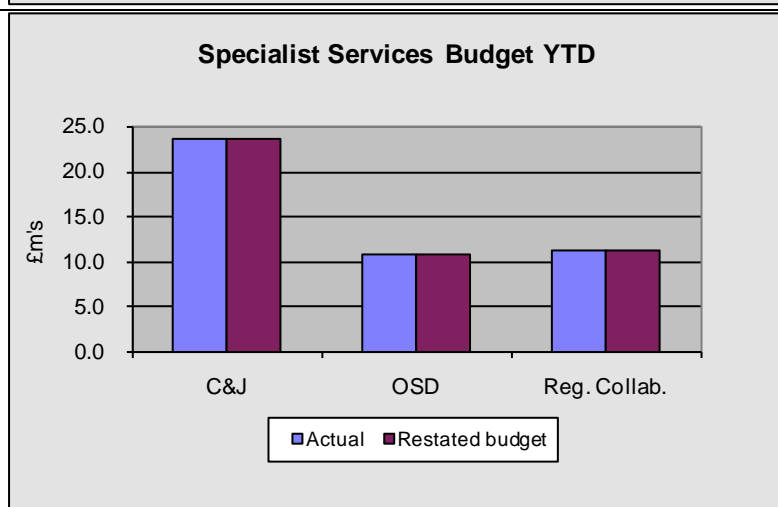
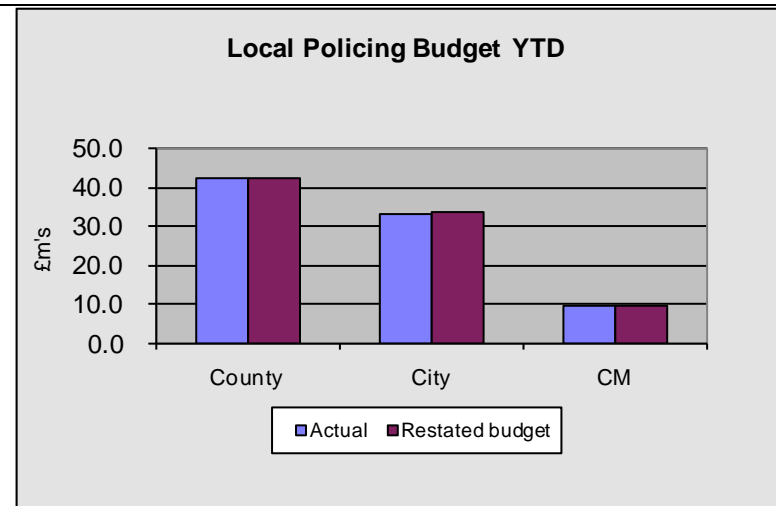
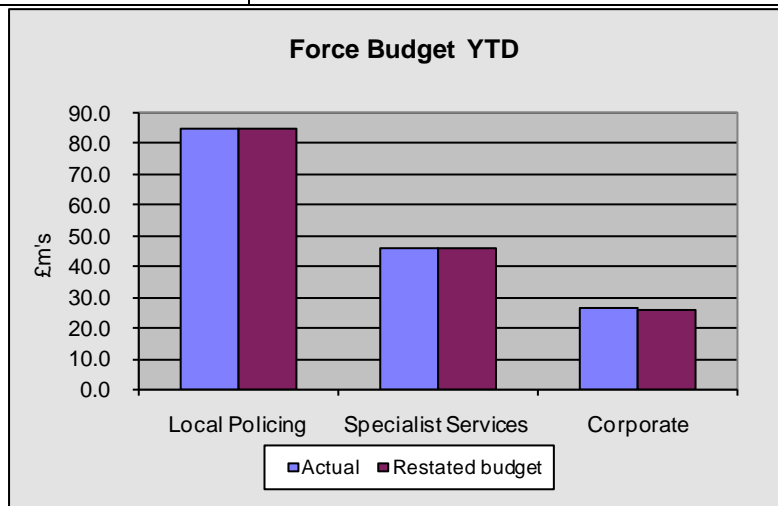
- Overtime
- Ratio of Constables to Sergeants and above
- Agency Staff
- Procurement Department

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	Comparison of projected spend against actual spend by Force and Portfolio areas
Restated budget	£188.381m
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:

Actual spend of **£156.961m** against a restated budget of **£157.006m**.

Month-to-date performance:

Actual spend of **£16.466m** against a restated budget of **£16.511m**.

Target performance:

Restated budget of **£188.381m**. Full year budget of **£191.838m**.

Insight:

The restated budget to January 2013 was £157.006m. Actual net expenditure to January 2013 was £156.961m. This represented a £0.045m under spend against the restated budget.

The following figures are all year to date:

Police pay and allowances expenditure was £88.727m year to date. This represented a £0.024m under spend against the restated budget. This was due to national insurance £0.017m.

Police officer overtime expenditure was £3.159m year to date. This represented a £0.027m under spend against the restated budget. This is split City £0.045m and Crime and Justice £0.024m. This has been offset by an over spend in County £0.050m.

Police staff pay and allowances expenditure was £37.843m year to date. This represented a £0.096m under spend against the restated budget. This was largely due to net vacancies giving savings in Local Policing £0.014m, Specialist Services £0.058m and Corporate Services £0.024m mainly within Information Systems, Procurement and Professional Standards.

Police staff overtime expenditure was £0.479m year to date. This represented a £0.015m overspend against the restated budget. The over spend is in County £0.009m mainly on PCSO's overtime.

Other employee expenses expenditure was £1.476m year to date. This represented a £0.139m overspend against the restated budget. This is largely due to restructuring costs £0.131m and divisional relocation expenses £0.005m.

Premises running costs expenditure was £4.920m year to date. This represented a £0.030m under spend against the restated budget. This is largely due to the phasing of buildings maintenance £0.035m, partly offset by energy costs (electricity, gas and oil) £0.004m.

Transport costs were £4.577m year to date. This represented a £0.057m under spend against the restated budget. The main reason for this variance is fuel costs due to usage and price being lower than forecast assumptions, vehicle availability charge and pence per mile where a credit had been received for two vehicles previously incorrectly charged.

NOT PROTECTIVELY MARKED

Communications and computing costs were £4.955m year to date. This represented a £0.135m over spend against the restated budget. This is mainly resulting from a company called E2E which has gone into administration, in year 2 of our 3 year contract. All 3 years were paid upfront so a provision for the writing down of the remaining contract has been made of £0.126m.

Collaboration contributions were £6.001m year to date. This represented a £0.037m over spend against the restated budget. This is the cash contribution made to other forces who are leading the collaboration activity. The variance is under investigation.

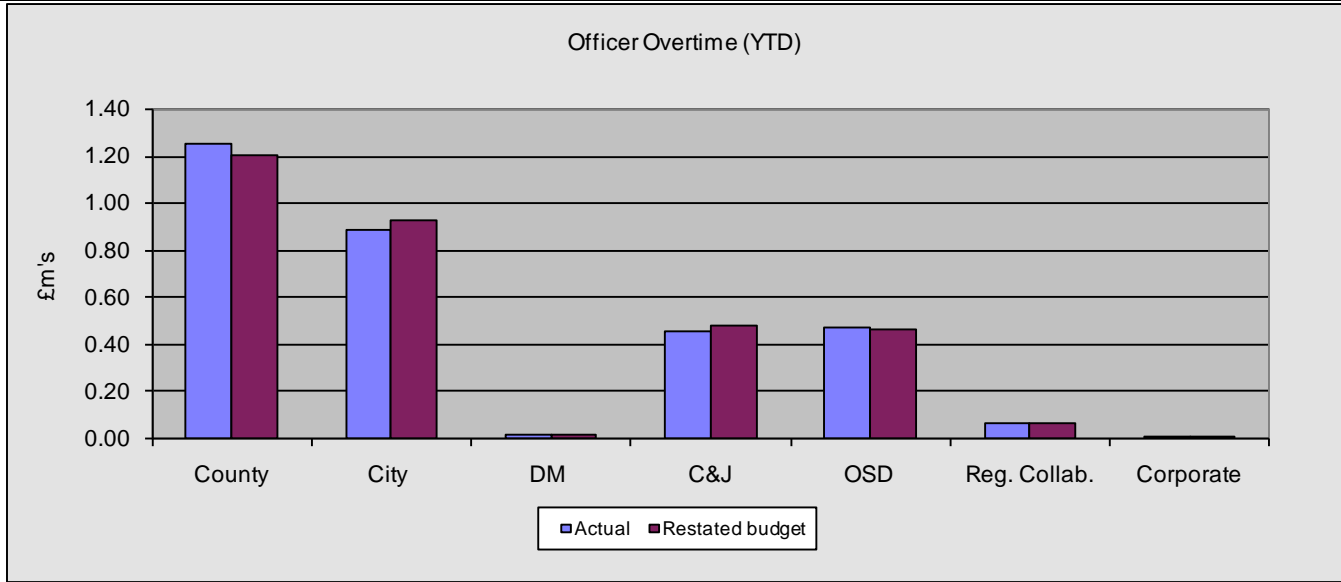
More detailed analysis is contained in the Revenue Budget Management Report 2012-13: Year to January 2013 report.

Action

A transfer to budget from reserves to cover restructuring costs will be reviewed in the Quarter 4 forecast.

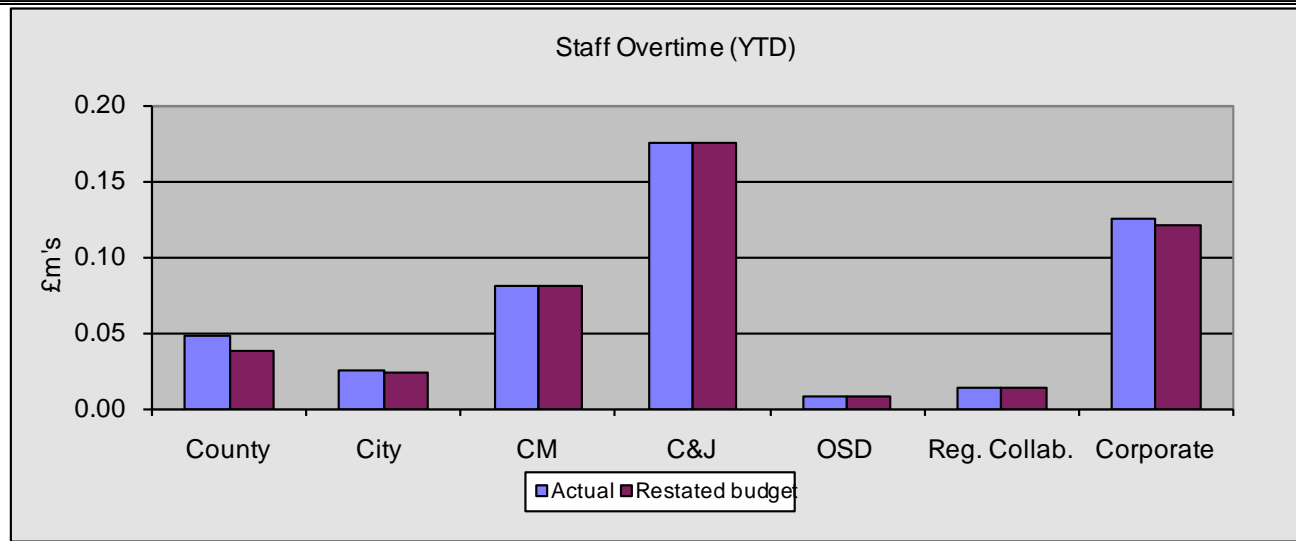
The financial implications of emerging changes to income and costs, compared to budget, will be assessed in the Quarter 4 forecast.

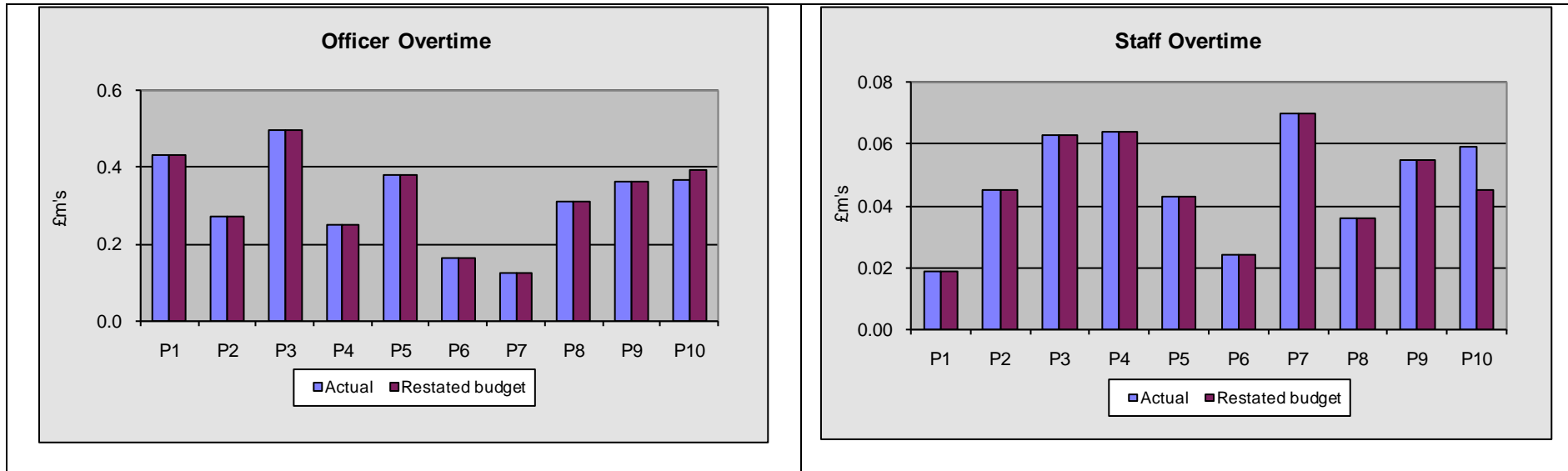
Priority	<i>To Spend Your Money Wisely</i>
Indicator	Overtime Budget
Restated budget	£4.354m
Report	<i>Finance & Business</i>



Officer Actual (YTD)	£3.159m
Officer restated budget (YTD)	£3.186m

Staff Actual (YTD)	£0.479m
Staff restated budget (YTD)	£0.464m





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

Year-to-date performance:

Actual spend of **£3.159m** against a restated budget of **£3.186m**.

Month-to-date performance:

Actual spend of **£0.366m** against a restated budget of **£0.393m**.

Target performance:

Restated budget of **£3.801m**. Full year budget of **£3.368m**.

Insight

The Force's Officer overtime expenditure during January 2013 was £0.366m, which is an under spend of £0.027m against a restated budget of £0.393m. The year to date spend is £3.159m, which is an under spend of £0.027m against a restated budget of £3.186m.

Staff overtime expenditure was £0.059m during January 2013, which is an over spend of £0.015m against a restated budget of £0.045m. The year to date spend is £0.479m, which is an over spend of £0.015m against a restated budget of £0.464m.

The main driver for the overspend in staff overtime in January 2013 is due to PCSO's working on Operation Accelerate.

The main areas of Officer under spend against their restated budget year to date are City £0.045m and Crime & Justice £0.024m, offset by overspends in County £0.050m.

The main drivers for Officer Overtime have been:

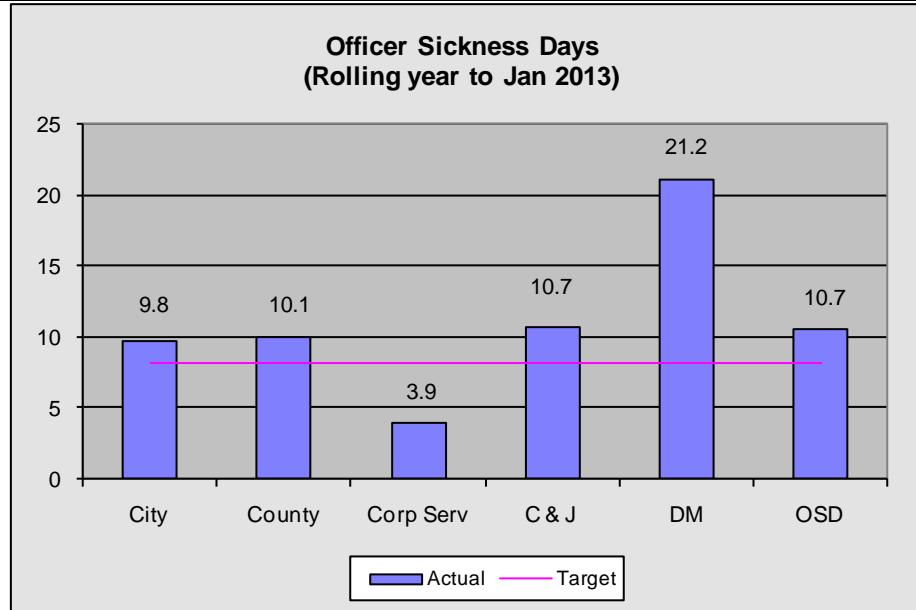
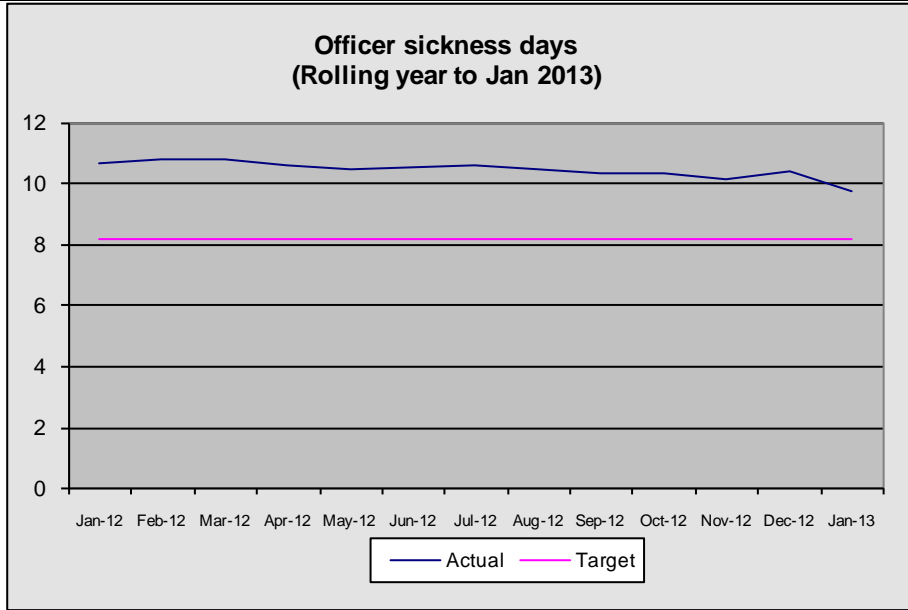
- Increase in regional activities around major crimes by the Major Crime Unit and the Serious & Organised Crime Unit.
- Op Habitat - Murder.
- Op Disvouch - High visibility patrols following the above murder.
- Op Constantia - Preparation for the trial relating to the disturbances in August 2011.
- Op 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.

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.

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	<i>3.7% (8.2 days)</i>
Report	<i>Finance & Business and HR & Professional Standards</i>



Rolling Year Sickness Information			
Current Sickness	4.41% (9.8 days)	MSG Sickness	3.56% (7.9 days)
2011/12 Sickness	4.86% (10.8 days)	Cost of Sickness	£4.531m
2010/11 Sickness	3.99% (8.8 days)		

YTD Sickness Information	
2012/13	5.03% (11.1 days)

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

Rolling year performance:
Year-to-date performance:

4.41% (9.8 days) against a target of 3.70% (8.2 days).
5.03% (11.1 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 reduced to 4.41% in January 2013 from 4.69% in December 2012. This is the lowest since May 2011 and the largest monthly reduction since at least 2010.

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 4.54% in January 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 21.2 working days for the rolling 12 month period in January 2013. Sickness absence rate in CM has reduced from 13.02% in March 2012 to current rate of 9.56%;

Sickness levels have remained fairly constant in OSD at 4.81%. City has marginally decreased to 4.40%. CJ sickness reduced to 4.83% in January from 5.53%, and Corporate Services decreased to 1.78%.

Officer sickness absence amounts to a yearly cost to the Force of £4.531m.

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 29% of working days lost for Officers during 2012/13 (this compares to 23% 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.

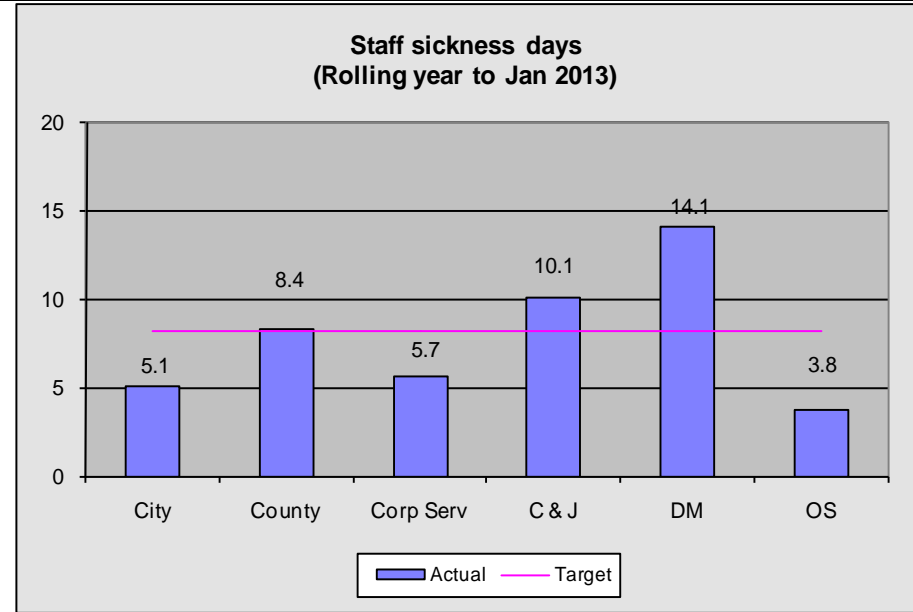
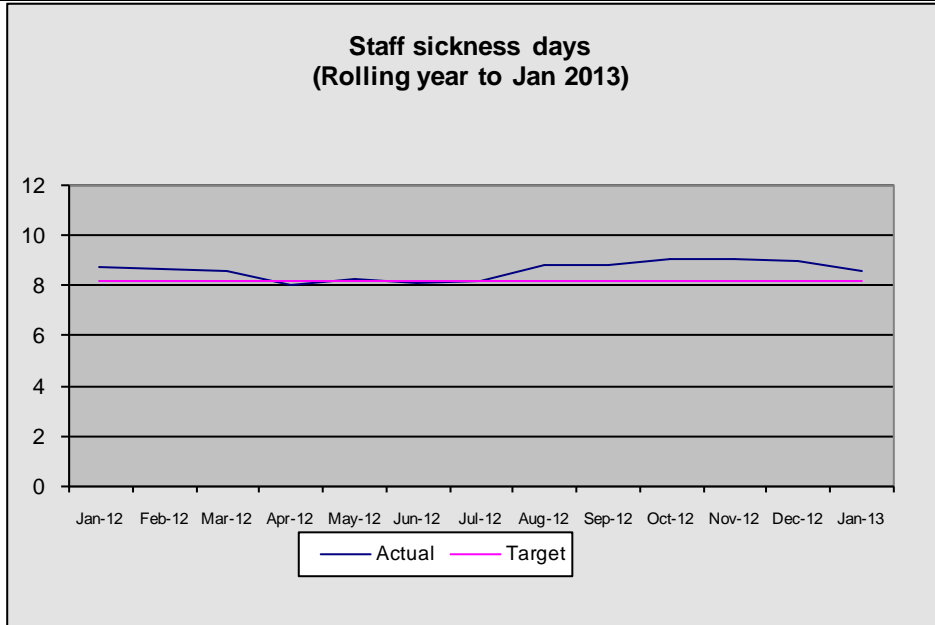
Regular reporting of sickness absences across the force for Chief Inspectors and equivalent graded staff managers.

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	3.89% (8.6 days)	MSG Sickness	3.47% (7.7 days)
2011/12 sickness	3.87% (8.6 days)	Cost of Sickness	£1.695m
2010/11 sickness	4.18% (9.3 days)		

YTD Sickness Information	
2012/13	4.88% (10.8 days)

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

Rolling year performance: 3.89% (8.6 days) against a target of 3.70% (8.2 days).
Year-to-date performance: 4.88% (10.8 days) against a target of 3.70% (8.2 days)

Insight

As at the end of January 2013, the rolling year staff sickness rate was 3.89% (8.6 working days). This has remained relatively static over the past few months – with a marginal decrease over past two consecutive months. 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 6.38%.

There was an increase in respiratory conditions (flu, cold, influenza, etc) for police staff during December 2012 – 75% increase in working days lost compared to November 2012.

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 £1.695m.

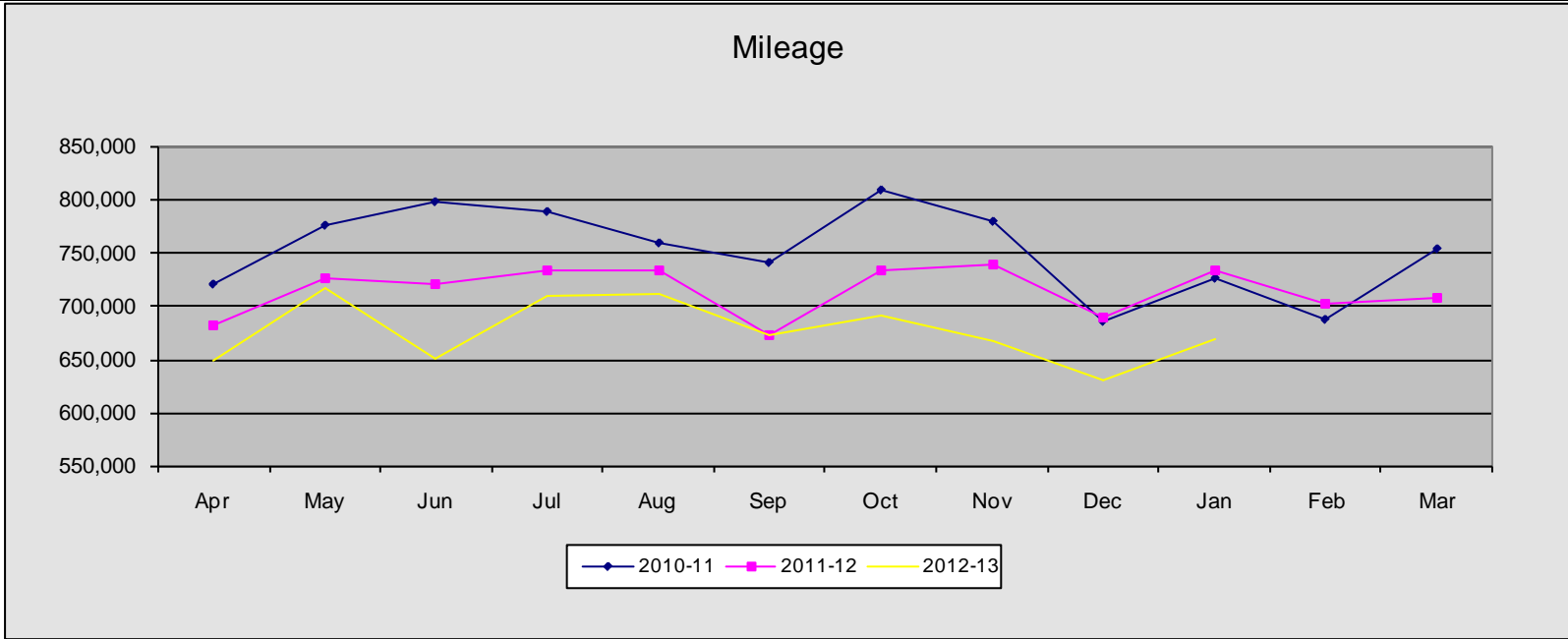
HR is currently analysing data in respect of how many formal management sickness reviews have occurred in each department for Staff who have breached the trigger for sickness absence (3 absences in rolling 12 month period) since Oct 2012.

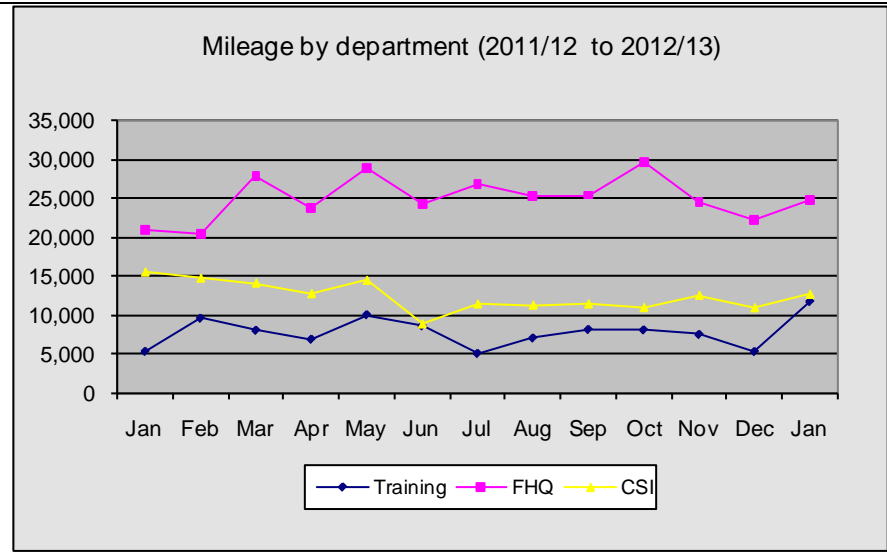
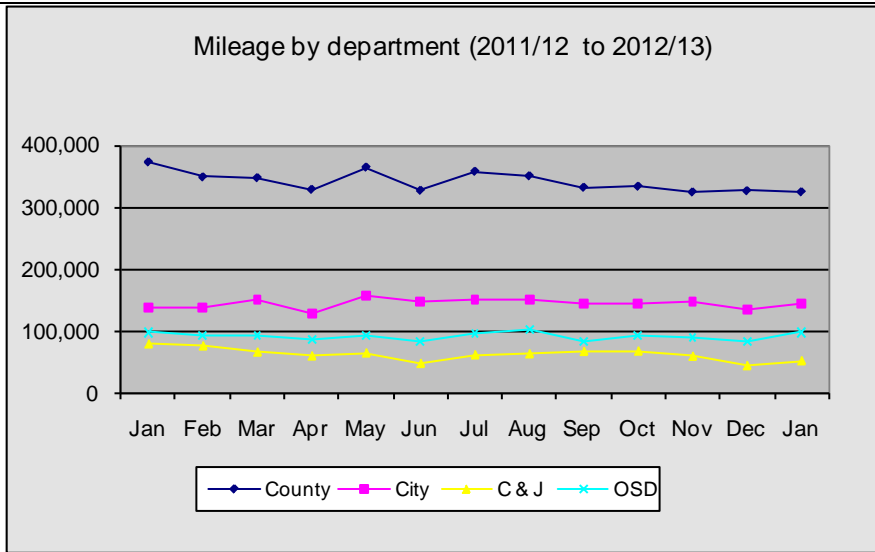
Overall staff sickness has been relatively static (although an improving picture). The new absence management triggers in managing short term absence will support line management efforts to reduce absence.

Action

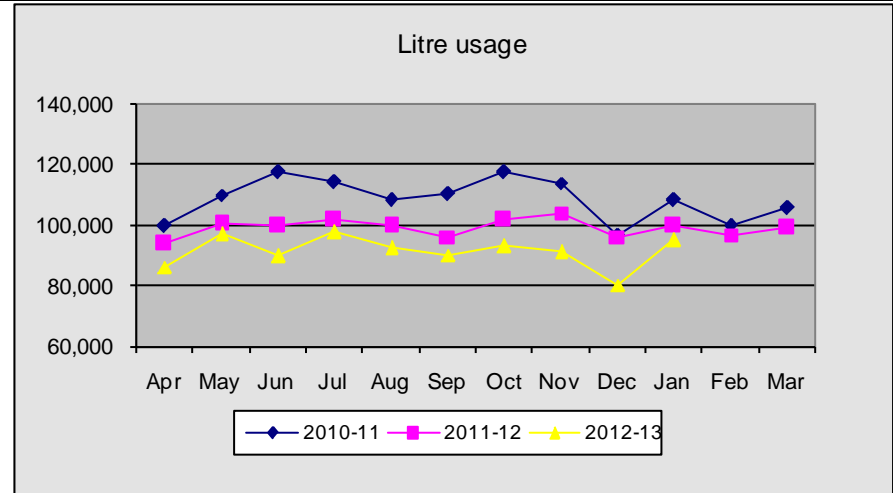
See the **Action** section for Total number of days lost to sickness (Police Officers).

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





Divisional mileage			
	Jan-13	Jan-12	Variance
County	325,376	374,603	49,227
City	143,648	138,608	(5,039)
C & J	54,107	80,814	26,707
OSD	97,184	97,225	41
Training	11,777	5,355	(6,422)
FHQ	25,073	21,010	(4,063)
CSI	12,859	15,739	2,880



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

Year-to-date performance: 6,773,965 miles
Month-to-date performance: 670,022 miles
Target performance: 8,271,312 miles

Insight

The mileage for January 2013 was 670,022 which is a decrease of 63,331 miles on January 2012. Mileage year to date is 6,773,965 miles which is 391,934 miles (5.47%) 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.

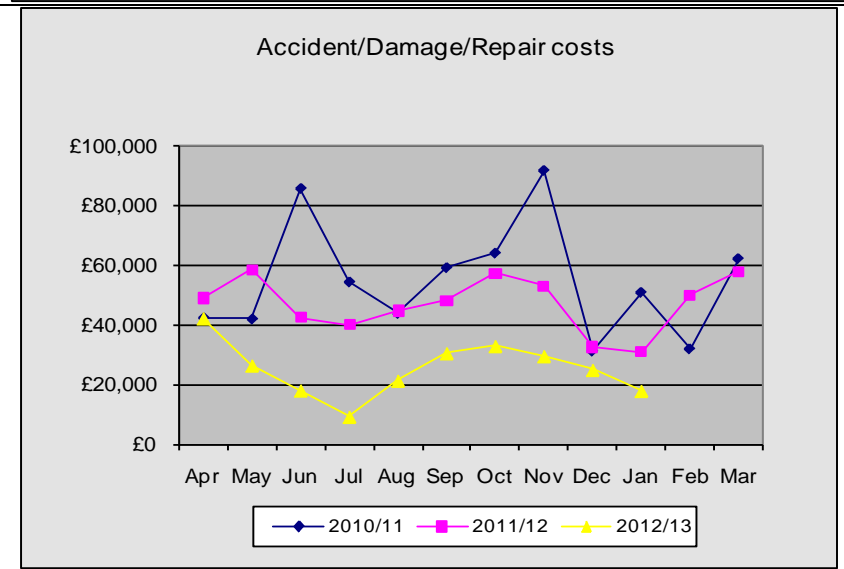
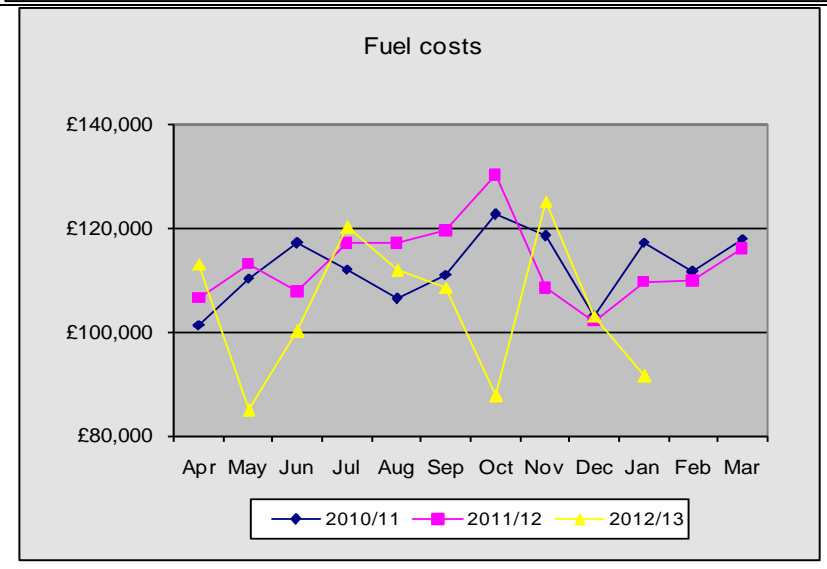
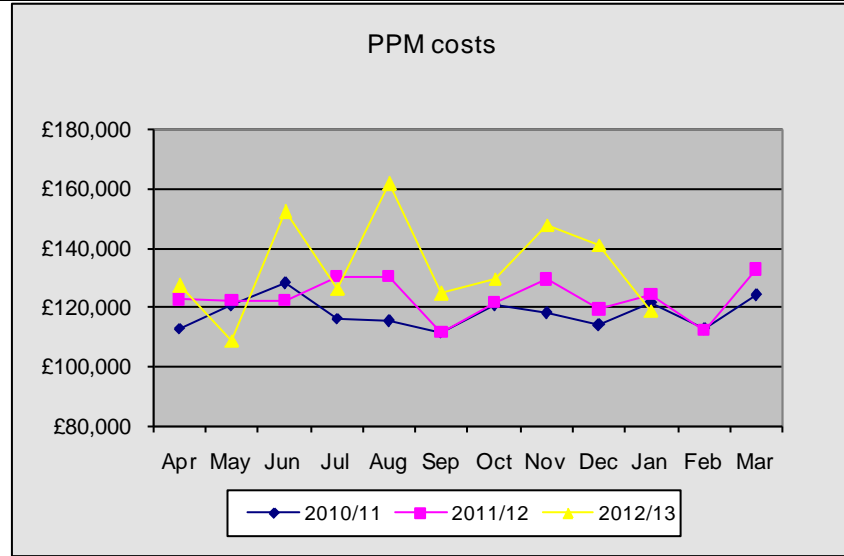
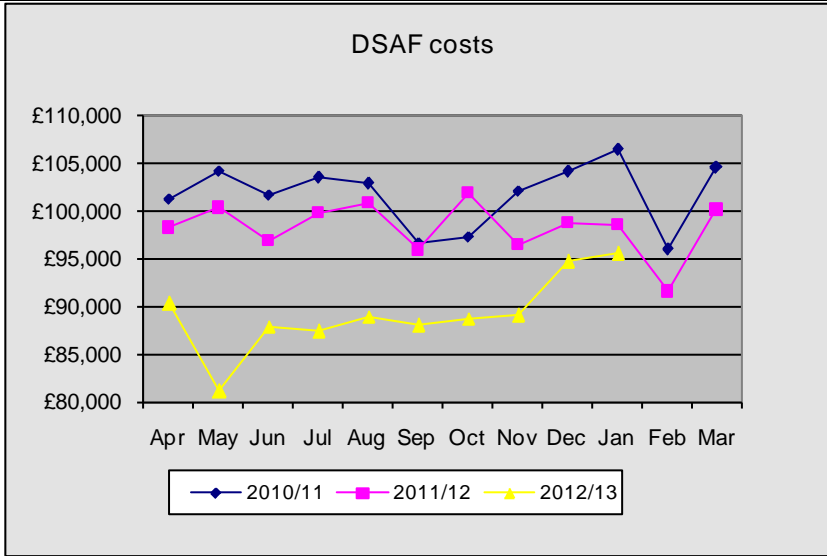
The Divisional mileage is now available as a table above and shows the month's mileage compared to its counterpart month of the previous year. The mileage increase for FHQ relates to the Courier Service vehicles being transferred to Corporate Services from Crime & Justice.

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



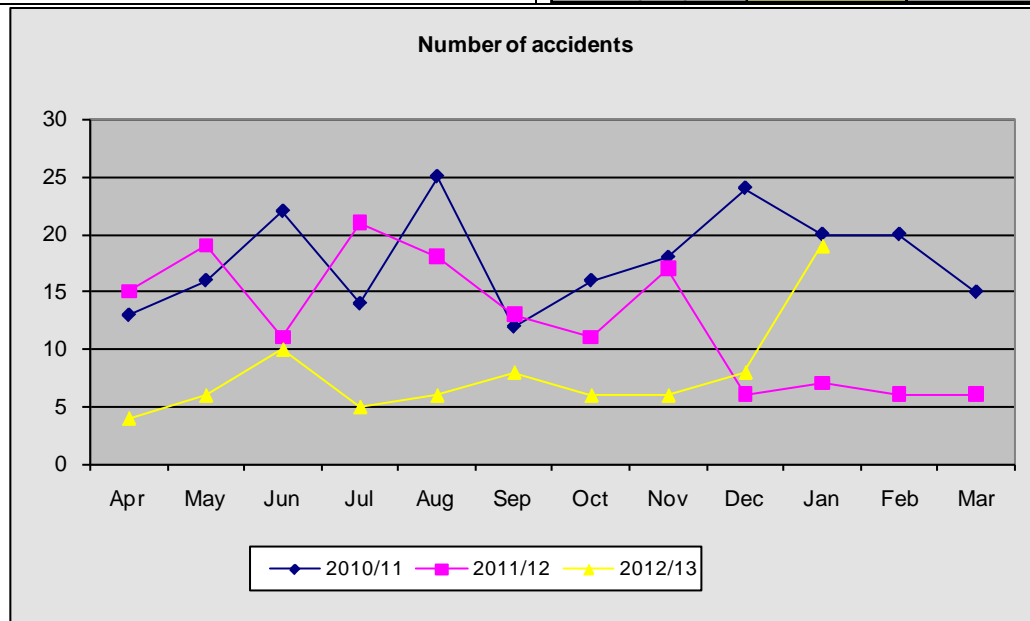
January 2013			
	Actual	Restated budget	Variance
DSAF	£95,607	£99,197	£3,590
PPM	£119,350	£148,021	£28,671
Fuel	£91,528	£114,325	£22,797
A/D/R	£18,094	£28,324	£10,230
Total cost	£324,579	£389,867	£65,288

2012/13 (YTD)			
	Actual	Restated budget	Variance
DSAF	£892,581	£896,171	£3,590
PPM	£1,342,033	£1,370,704	£28,671
Fuel	£1,047,096	£1,069,893	£22,797
A/D/R	£255,080	£265,310	£10,230
Total cost	£3,536,790	£3,602,078	£65,288

Accidents - January 2013 (Total 24, Police at fault 19)				
	Reversing	Misjudgement	Speed	Other
County	3	3	3	1
City	1	1	1	
C & J		2		
OSD			1	
Training			1	
FHQ		1		
CSI				
Total	4	7	6	1

Accidents - 2012/13 YTD (Total 105, Police at fault 77)				
	Reversing	Misjudgement	Speed	Other
County	11	9	5	6
City	8	10	1	5
C & J		2	1	2
OSD	3	3	1	6
Training			1	
FHQ	1	2		
CSI				
Total	23	26	9	19

Write offs			
2010/11	20	Cost	£144,821
2011/12	18	Cost	£120,404
2012/13 (YTD)	10	Cost	£50,831



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 **£3.537m** against a restated budget of **£3.602m**.
 Actual spend of **£0.325m** against a restated budget of **£0.390m**.
 Restated budget of **£4.347m**. Full year budget of **£4.626m**.

Insight

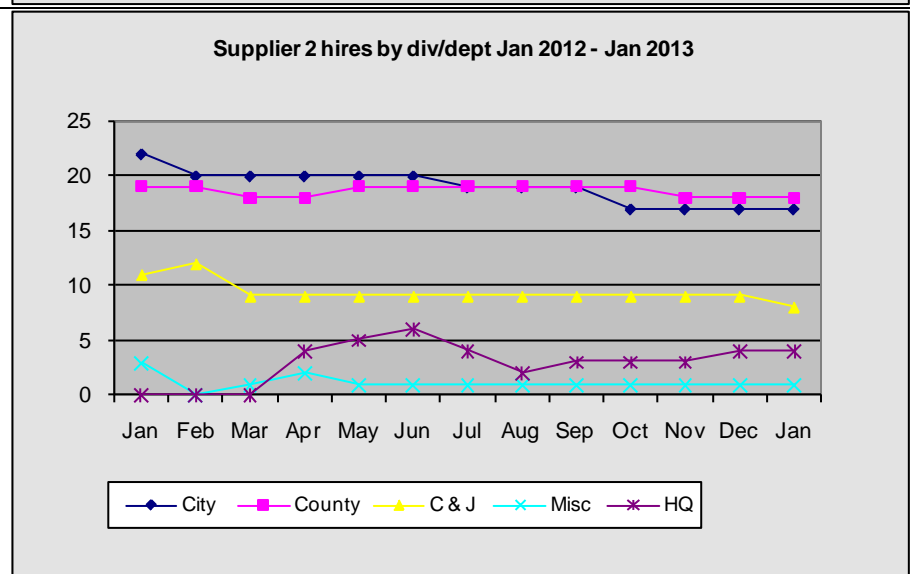
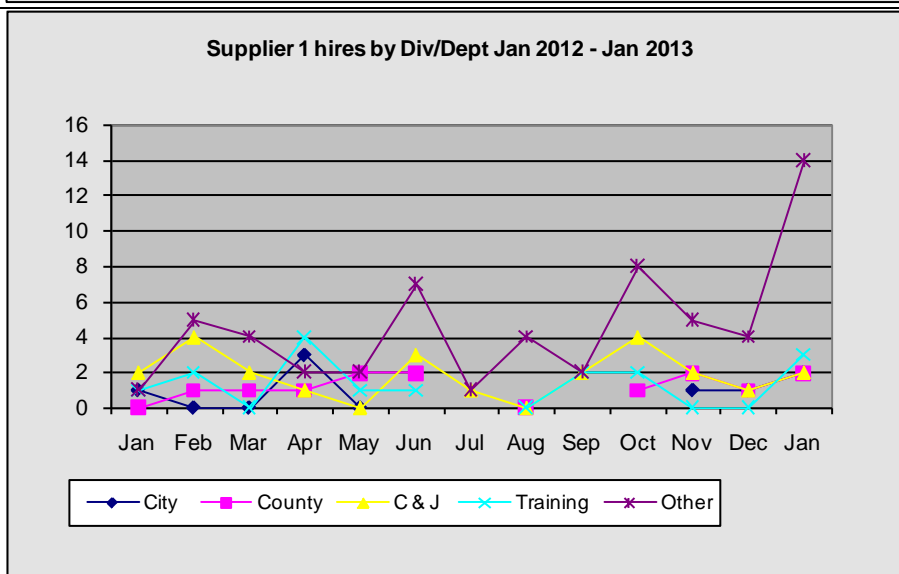
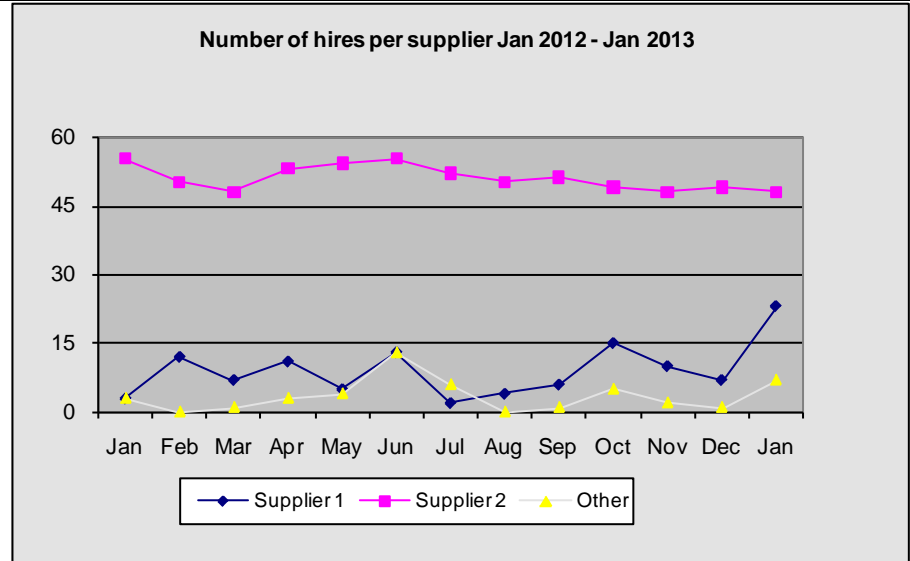
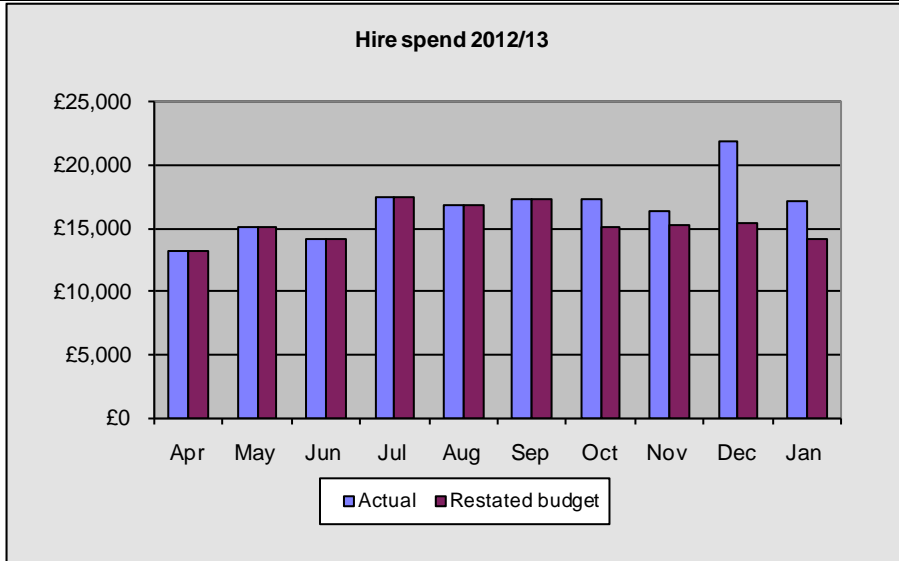
DSAF (Daily Charge) is 0.4 % below the year to date restated budget and Pence per Mile (PPM) is 2.1% below the restated budget. Fuel is 2.1% below the year to date restated budget and A/D/R (Accident/Damage/Repair) is 3.9% below the restated budget. The PPM charges are higher when compared to previous 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. No vehicles were written off in January 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.

NOT PROTECTIVELY MARKED

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			No. of hires	Supplier 1	Supplier 2	Other	Total
Actual 2011/12	£200,473			Jan-13	23	48	7	78
Actual v Restated budget (Jan 2013)				Dec-12	7	49	1	57
Actual	£17,142			Nov-12	10	48	2	60
Restated budget	£14,197			Oct-12	15	49	5	69
Variance +/-	-£2,945			Sep-12	6	51	1	58
Actual v Restated budget (YTD)				Aug-12	4	50	0	54
Actual	£166,562			Jul-12	2	55	6	63
Restated budget	£163,617			Jun-12	13	55	13	81
Variance +/-	-£2,945			May-12	5	54	4	63
				Apr-12	11	53	3	67
				Mar-12	7	48	1	56
				Feb-12	12	50	0	62
				Jan-12	3	55	3	61

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

Year-to-date performance:

Actual spend of **£0.167m** against a restated budget of **£0.164m**.

Month-to-date performance:

Actual spend of **£0.017m** against a restated budget of **£0.014m**.

Target performance:

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

Insight

In January 2013, the Force was 20.7% above the restated budget. The main reason for the over spends is due to hires for the Olympics/Torch Relay/Op Discintricate/Op Carpenter. As the trend has now changed from 'improving' to 'stable', this has changed the Long Term Health Check to a 'Risk'.

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

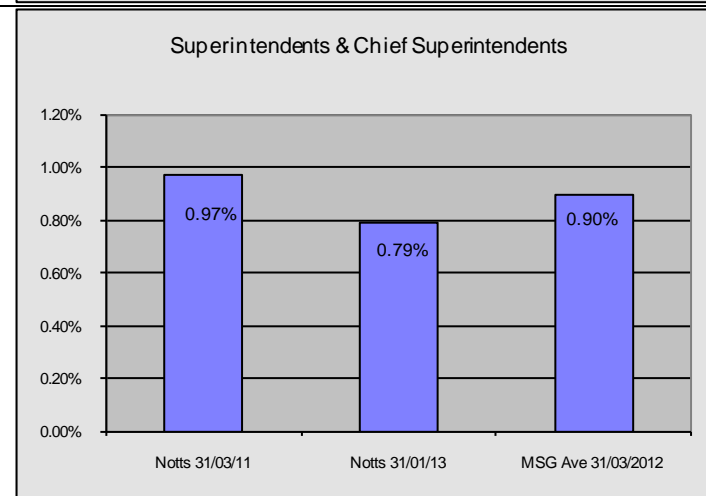
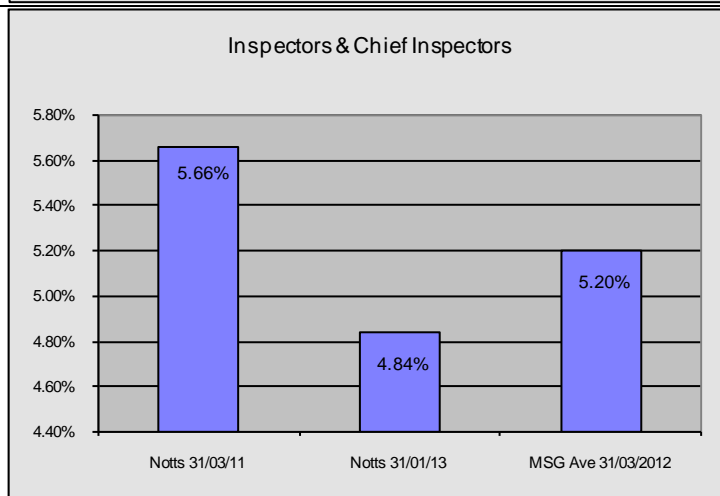
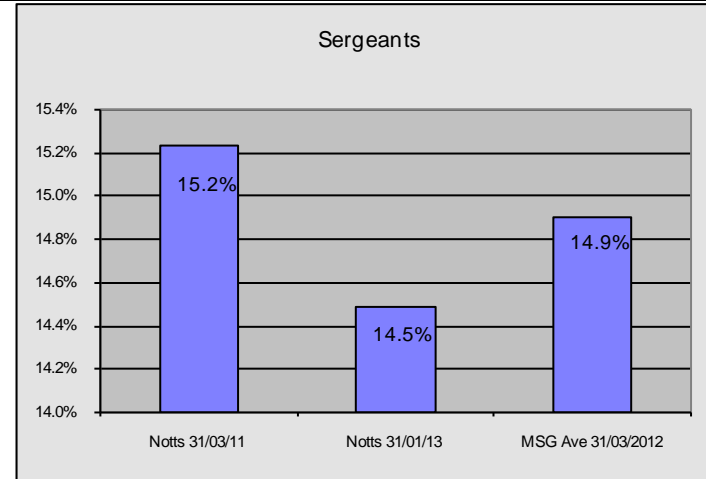
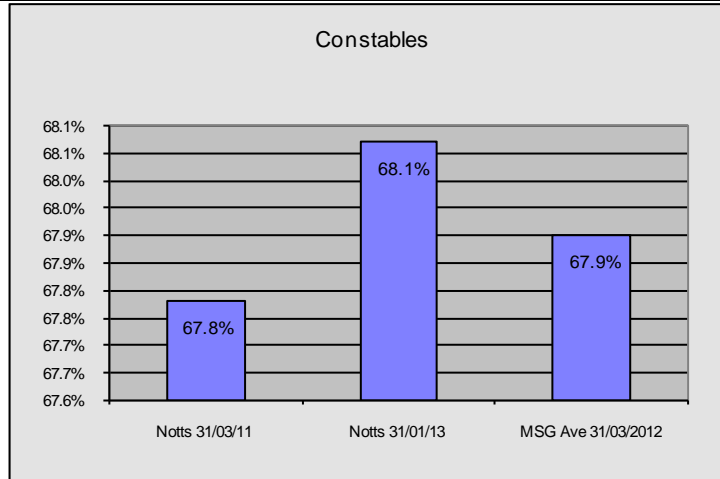
The Transport Manager has held discussions with the relevant Senior Officers to look at ways of reducing the number of covert hires. These discussions will be fed into the wider review of vehicle review that is ongoing.

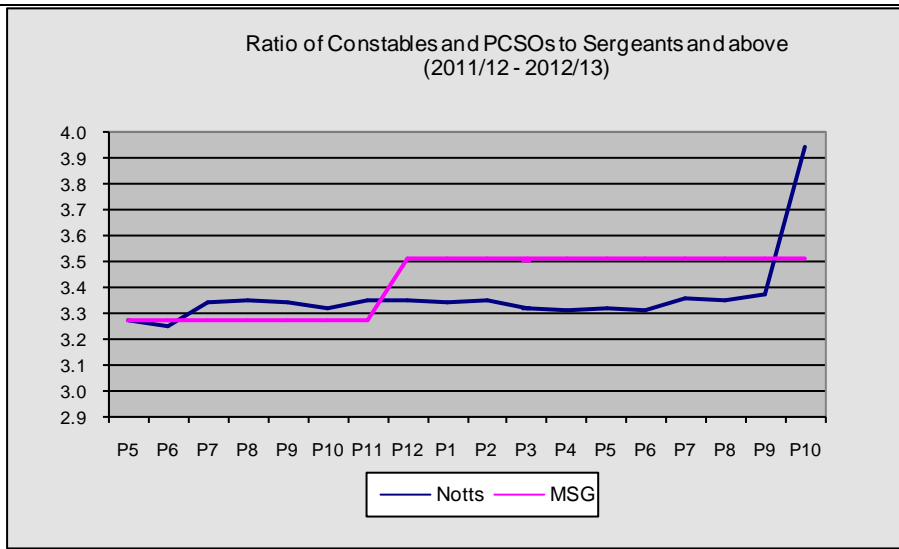
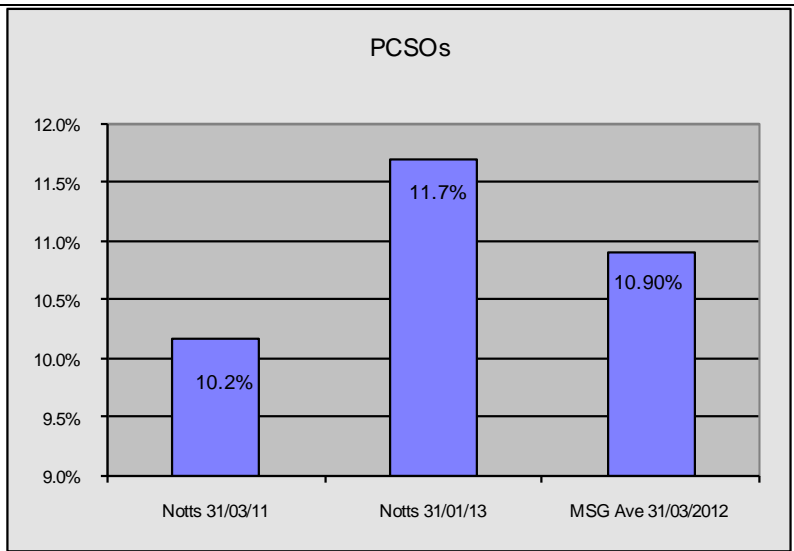
Action

The Transport Manager is to meet with the Commercial Director to discuss the ongoing vehicle hire review, which was part of the Transport Consultants remit, who has recently left.

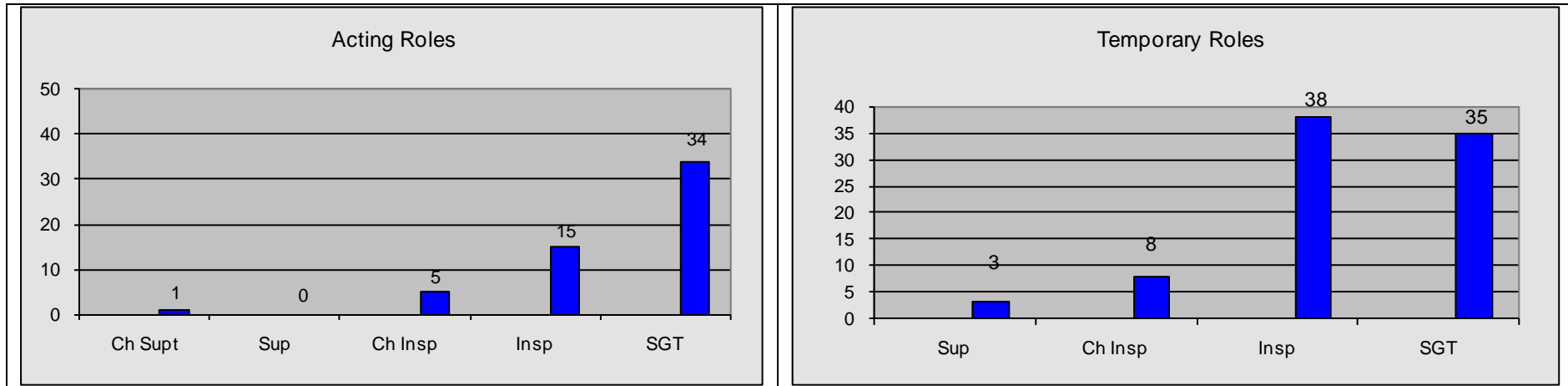
The Strategic Transport Group, who meet every two months, will continue to monitor all aspects of the Fleet & Vehicle Hire targets to ensure that all savings/reductions are made.

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	31/01/2013	Comparable MSG
Cons	1,752	1,637	1,871
Sgts	394	348	374
In & CI	146	116	133
Sup & Ch Sup	25	19	22
ACPO	5	3	4
PCSO	263	281	0
Total	2,585	2,405	2,405



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

Year-to-date performance: 3.94:1 against an MSG average of 3.51:1.
Month-to-date performance: 3.94:1 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 May 2012. The figure for January 2013 has increased to 3.94:1, from 3.37:1. The increase in January is due to the PCSO grade being added to the calculation of the ratio of Constables to Sergeants and above. Work will be undertaken to include the PCSOs in prior periods for February's 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%.

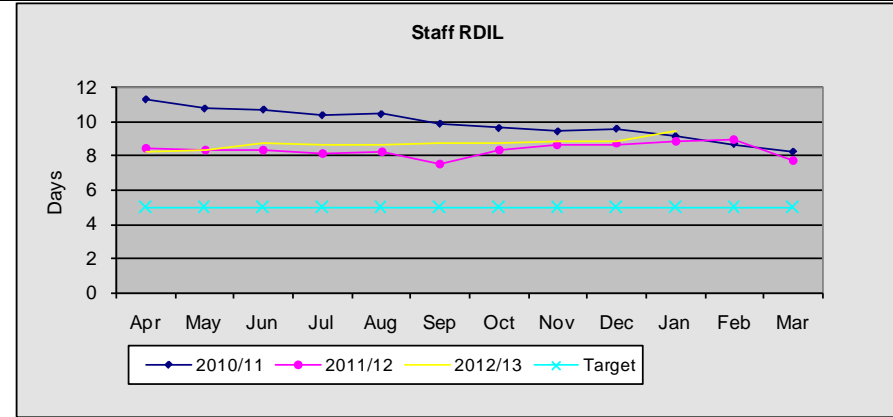
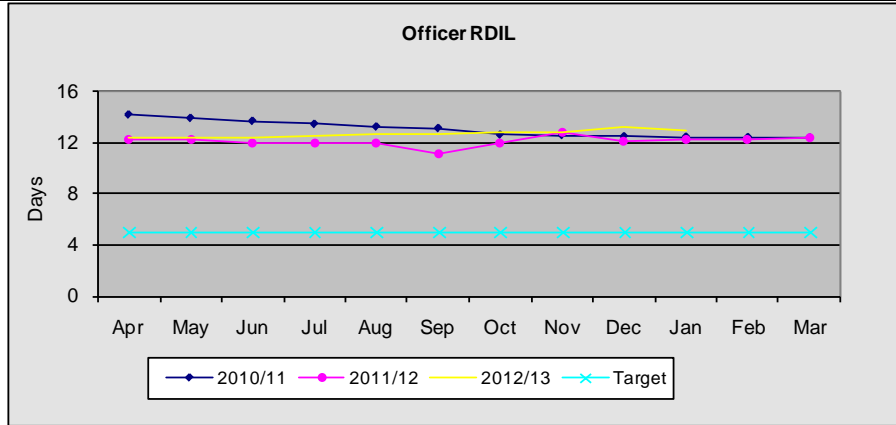
Action

Acting/temporary positions are being closely monitored and are only being granted where there is a business critical need.

Applications for the rank of Inspector and Chief Inspector have been received and an initial selection process conducted. Successful applicants have commenced a period of 6 months workplace assessment. The promotion process, when completed, will address the number of Officers in temporary and acting ranks.

The Force's Business Planning Process, over the medium term to 2016, is underway. This will provide a target for the ratio of Constables to Sergeants and above.

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



Officer RDIL	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2010/11	14.17	13.91	13.69	13.46	13.26	13.15	12.65	12.62	12.52	12.49	12.46	12.43
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		
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
2010/11	11.35	10.81	10.75	10.42	10.48	9.92	9.66	9.47	9.63	9.18	8.73	8.27
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		
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:
Month-to-date performance:

Officers **12.93 days** and staff **9.51 days** both against a target of **5 days**.
 Officers **12.93 days** and staff **9.51 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 12.27 to 12.93, against a target of 5 days.

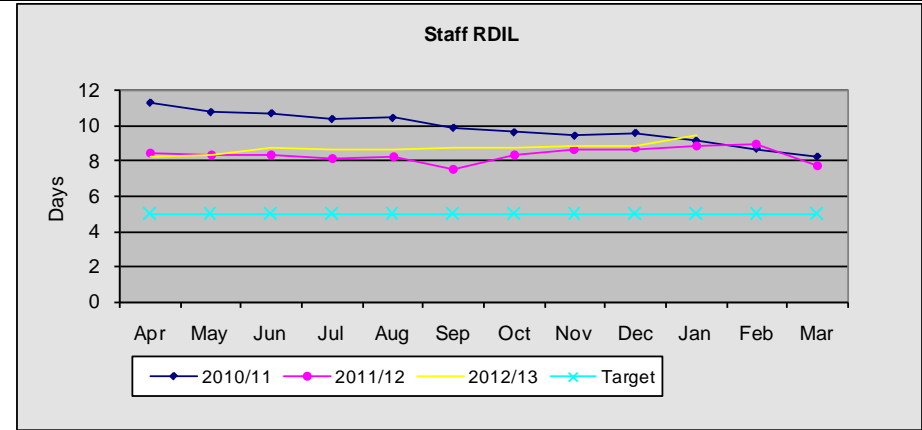
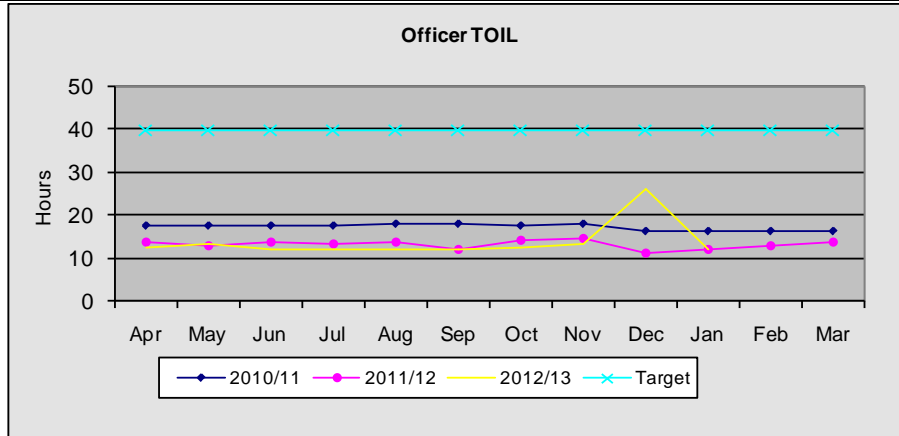
The average number of RDIL per staff, over the previous twelve months, has increased from 9.01 to 9.51, against a target of 5 days.

Action

Divisional Commanders and Heads of Departments receive a monthly report with each Officer/Staff details on regarding the amounts outstanding; with a view to help reduce these.

An initial review of RDIL and TOIL has been completed and a phased approach to reducing RDIL and TOIL balances is recommended. The start date for the phased approach is 1 April 2013 due to Olympics leave restrictions. The review of RDIL and TOIL with annual leave, overtime and sickness absence levels has been completed.

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
2010/11	17.50	17.81	17.52	17.54	18.07	18.01	17.79	18.16	16.24	16.25	16.25	16.26
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		
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
2010/11	16.06	18.24	17.35	17.54	18.10	17.82	18.27	20.18	18.33	21.31	24.29	27.26
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		
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

Year-to-date performance: Officers **12.35 hours** and staff **15.49 hours** both against a target of **40 hours**.
Month-to-date performance: Officers **12.35 hours** and staff **15.49 hours** both against a target of **40 hours**.

Insight

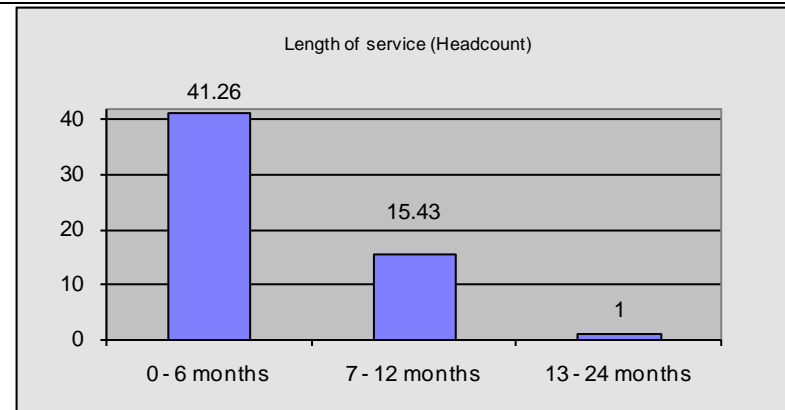
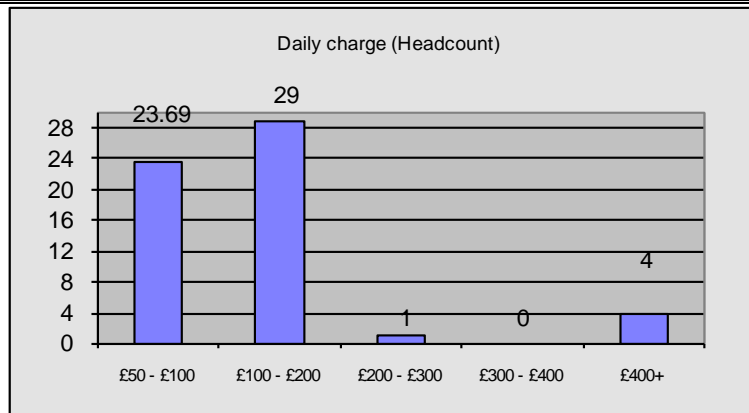
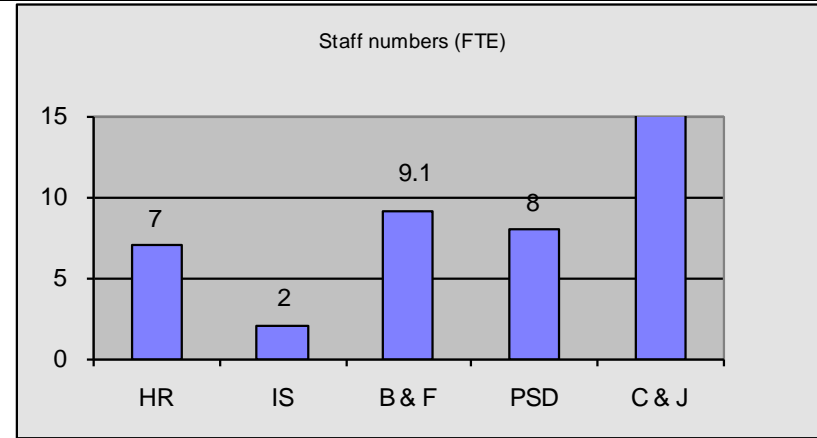
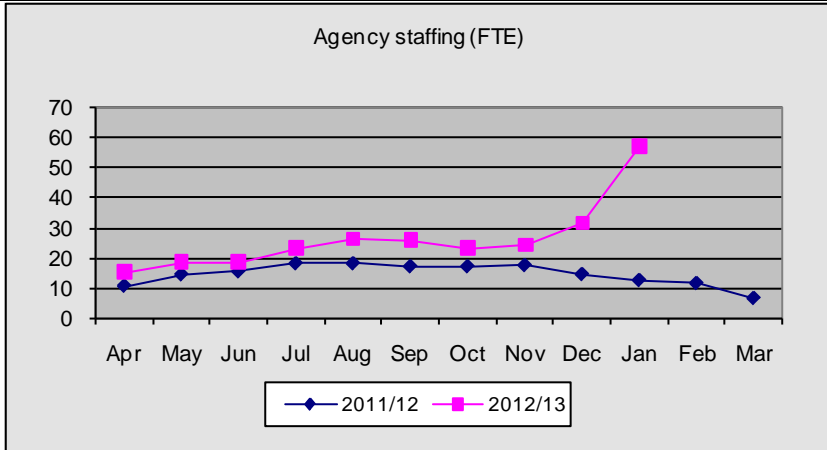
Over the last twelve months, the average number of Time Off in Lieu (TOIL) per Officer has decreased from 12.81 hours to 12.35 hours. This is against a target of 40 hours. The average number of TOIL per staff, over the previous twelve months, has increased from 14.94 hours to 15.49 hours, against a target of 40 hours.

The sudden jump in TOIL, during March 2012, for staff relates to Contact Management. Duties have credited part-time staff with their TOIL for working bank holidays in advance (i.e. for 2012/13). As staff work these days, the balance will be reduced.

Action

See the **Action** section for RDIL for Officers & Staff

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>



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

Year-to-date performance: **57.69 FTE**
 Month-to-date performance: **57.69 FTE**

Insight

During January 2013, the number of agency staff increased from 31.8 FTE to 57.69 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 £0.820m against a restated budget of £0.819m.

There has been a significant increase in January due to the commencement of 20 staff employed on a short term agency contract to work within the Archive and Exhibits arena. The increase in staff has been agreed due to the requirement for the project to move forward in a timely manner.

Action

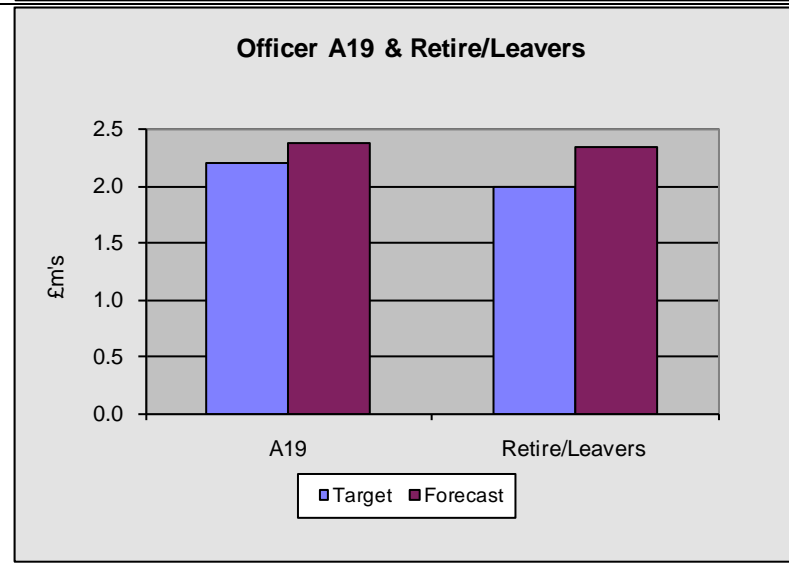
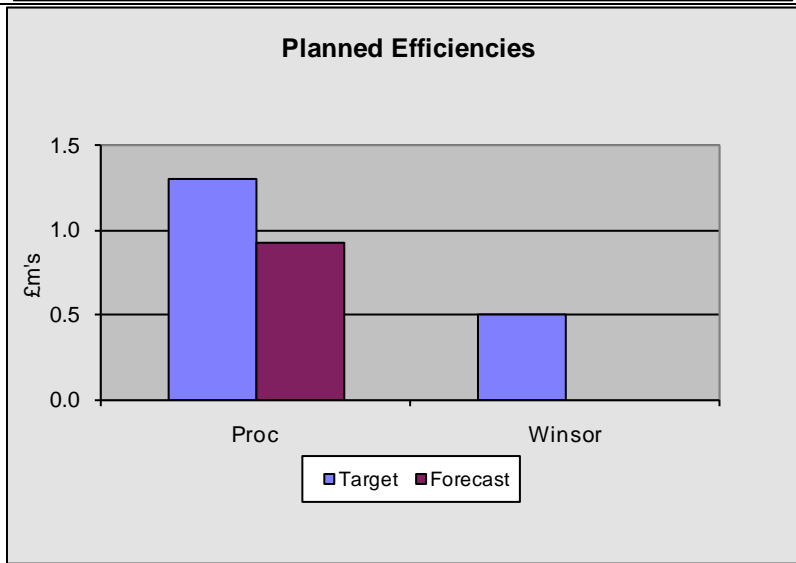
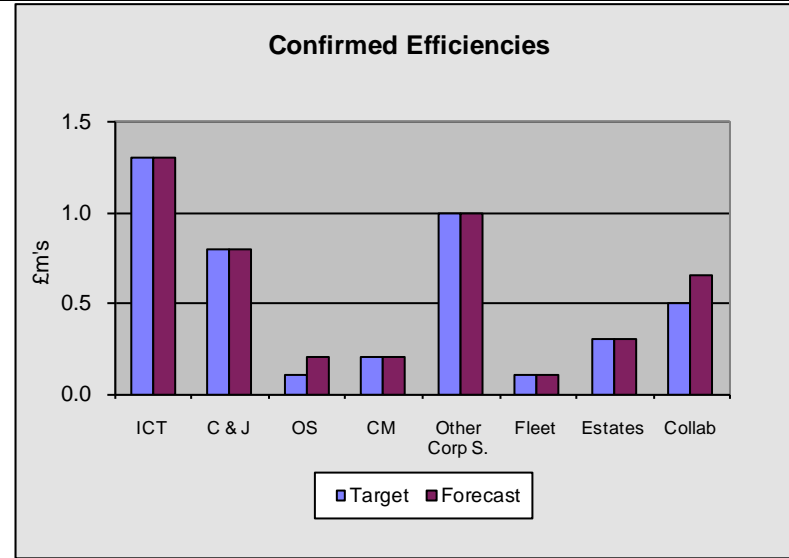
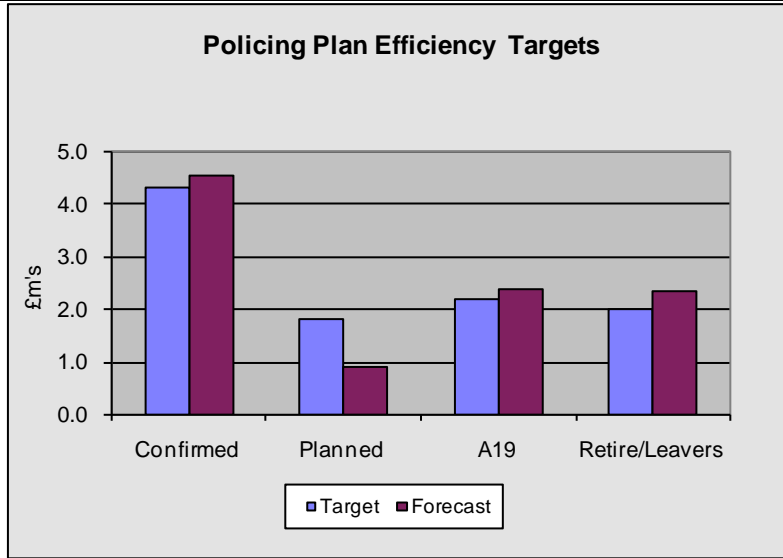
Crime & Justice have 10.6 FTE [12 actuals] agency staff to support an initiative to reduce the Offences Brought to Justice [OBTJ]. 4 posts will shortly be converted into fixed term contract posts. Line Managers are reviewing all other agency staff on a regular basis.

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	<i>£10.300m</i>
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 **£10.198m** 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 are 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 January 2013, the Force is forecasting to achieve £10.198m 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	Predicted Strength 31 March 2013
City	669	694	-25	25	667
County	820	863	-43		816
Crime & Justice	228	193	35	11	227
Corporate Services	27	33	-6		27
Regional	99	102	-3	34	99
Command	3	0	3		3
Operational Support	169	161	8	2	167
Contact Management	27	22	5		27
Totals:	2,042	2,068	-26	72	2,033

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	Externally Funded Actual FTE
City	167	185	-18	
County	220	259	-39	5
Crime & Justice	353	370	-17	18
Corporate Services	369	425	-56	2
Regional	28	32	-4	2
Command	1	1	0	
Operational Support	16	22	-6	36
Demand Management	293	312	-19	1
Totals:	1,448	1,606	-159	64

NOT PROTECTIVELY MARKED

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

Insight

The Actual FTE figures are as at the 31st January 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 staff has now been agreed and is reflected in the above table. These figures also include PCSO's.

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

The predicted divisional/departmental strength at 31 March 2013 assumes all officers who could retire actually do so. It also takes account of other known leavers. For City and County the predicted strength includes the 16 new police recruits commencing in January 2013 (9 for City and 7 for County). 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 31 March 2013 for police officers has reduced to 2033, which is largely a result of transfers out to other Forces.

The Force will be opening up recruitment for transferees (officers from other Forces) and also new police officers.

Action

HR are working with Divisional Commanders and Heads of Department to determine the detailed target establishment for 2013/14.

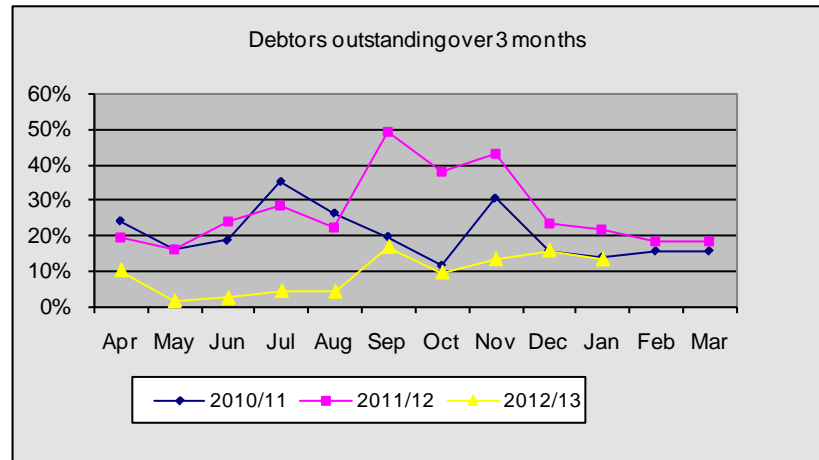
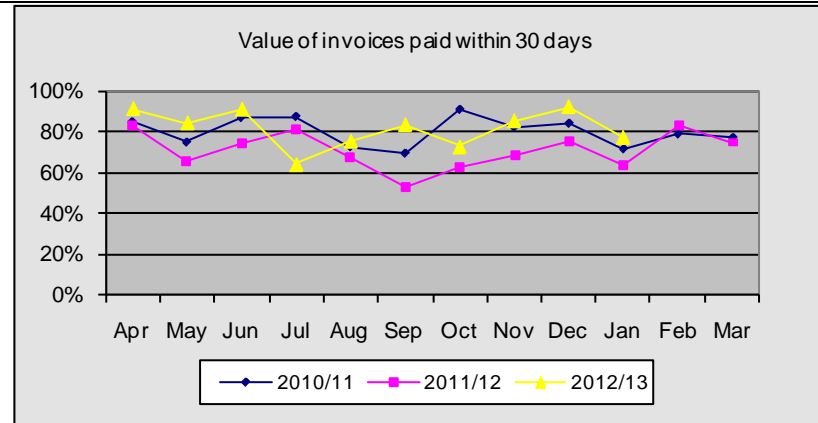
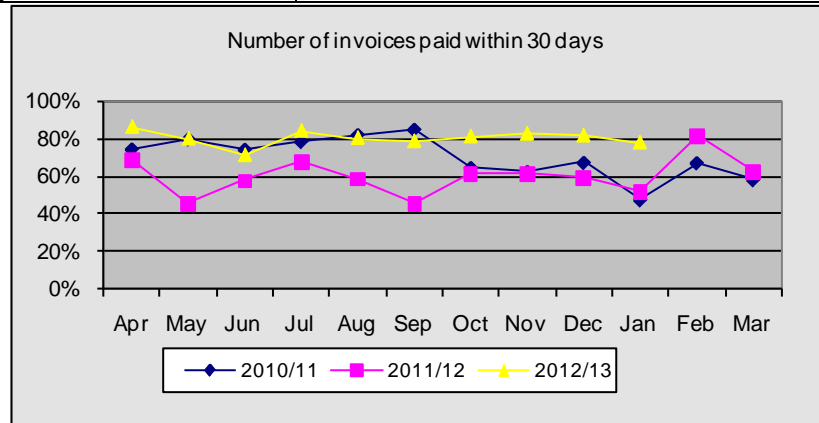
NOT PROTECTIVELY MARKED

HR Matrix Available Resources - Police Officers								
	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	668.78	819.72	30.10	227.77	26.87	169.00	99.53	2041.77
Actual Strength (FTE) CURRENT POST including temporary posts excluding External Funding AND Career Breaks @ month end	667.88	816.17	35.10	234.50	24.30	163.00	93.81	2034.76
Variance from Force Funded SUBSTANTIVE POST	-17.22	-29.28	-2.90	12.77	4.87	8.00	-2.47	-26.23
MANAGEMENT INFORMATION								
Abstractions out of Force								0.00
Maternity	12.84	17.83		1.62				32.29
Probationers up to Phase 3B								0.00
Restricted Duties-Sickness	7.00	16.36	1.75	7.18		1.00	1.00	34.29
Restricted Duties-Maternity	0.70	4.60		0.90				6.20
Restricted Duties-PSU	2.00	2.00						4.00
Recuperative Duties	4.69	12.85		5.00				22.54
Suspended Officer	4.00	3.00		1.00				8.00
Long Term Sickness Over 28 days	9.59	7.00		8.00	3.00	7.00	3.00	37.59
Total Abstractions	40.82	63.64	1.75	23.70	3.00	8.00	4.00	144.91
Total Available Resources	627.96	756.08	28.35	204.07	23.87	161.00	95.53	1896.86
Fit for Post	6.91	7.88		11.86	2.00	1.00		22.74
Available Resources for Deployment	621.05	748.20	28.35	192.21	21.87	160.00	95.53	1874.12
Deployable Resources as % of Budgeted Est	91%	88%	86%	89%	99%	99%	94%	91%
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							0.00
Suspended Officer								0.00
Long Term Sickness Over 28 days	1.00			2.00				2.00
Total	27.00	0.00		13.00	0.00	2.00	33.68	48.68
Career Breaks	1.90	2.00				0.37		4.27

NOT PROTECTIVELY MARKED

HR Matrix Available Resources - Police Staff								
	CITY	COUNTY	CORPORATE SERVICES	CJ	DM	OS	REGION	Total Police
Police Staff - Excluding PCSOs								

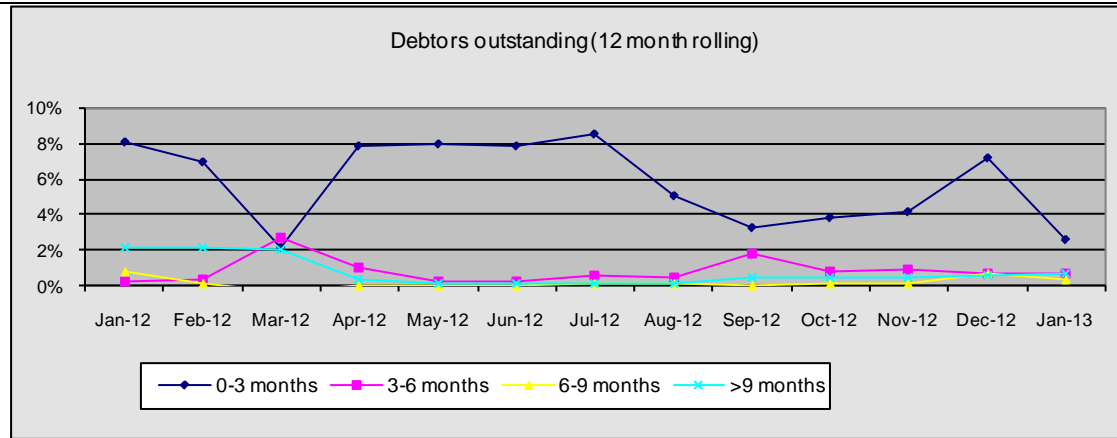
Priority	<i>To Spend Your Money Wisely</i>
Indicator	Finance Department Dashboard
Report	<i>Finance & Business</i>



Actual (YTD)	£4.025m
Restated budget (YTD)	£4.013m

Staff sickness Jan 2013 (Target 3.7%)	4.60% (10.19 days)
--	-------------------------------

	12/13 YTD	11/12 YTD
No of invoices paid within 30 days	78.0%	61.2%
Value of invoices paid within 30 days	77.3%	62.8%
Debtors outstanding over 3 months	13.4%	37.7%
Returns completed (within timescale)	92.9%	64.0%



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

Insight

Creditor Days – The percentage of invoices paid in January within 30 days was 78% by volume & 77.3% by value. This compares to 52.2% & 63.9% 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.

Debtors – Overall debtors have reduced by £0.050m to £1.063m this month. In total £0.807m of sales ledger invoices were raised this month. This included £0.141m to Vensons for vehicle purchases through the Venson agreement, £0.137m to Leicestershire Police for EMSOU staff recharges & £0.105m to Nottingham City Council for partnership funding.

Debtors over 3 months old have reduced this month by £0.033m to £0.142m reducing the percentage of debt over 3 months overdue to 13.4%. 2 of the 3 NSBIS recharges referred to in the last report were paid in January with the final invoice settled in February. £0.032m of invoice raised to AA Drivetech for contributions towards speed awareness course raised in July were also paid in January. Notts County football club debts have been chased & £0.011m of old invoices were paid in February. The local press has reported short term cash flow issues at Notts County but hopefully this will have eased after January home fixtures were fulfilled.

Reporting Deadlines – No issues to report

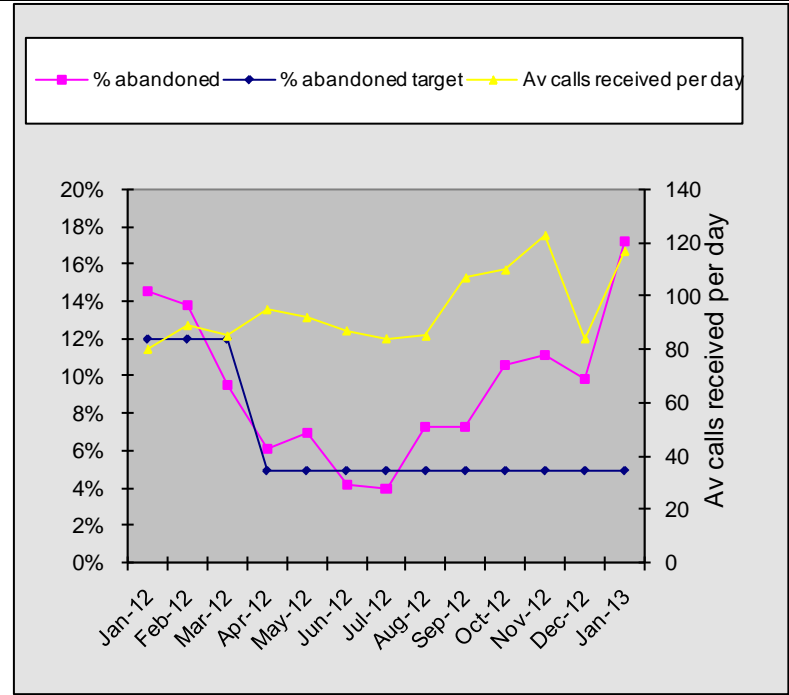
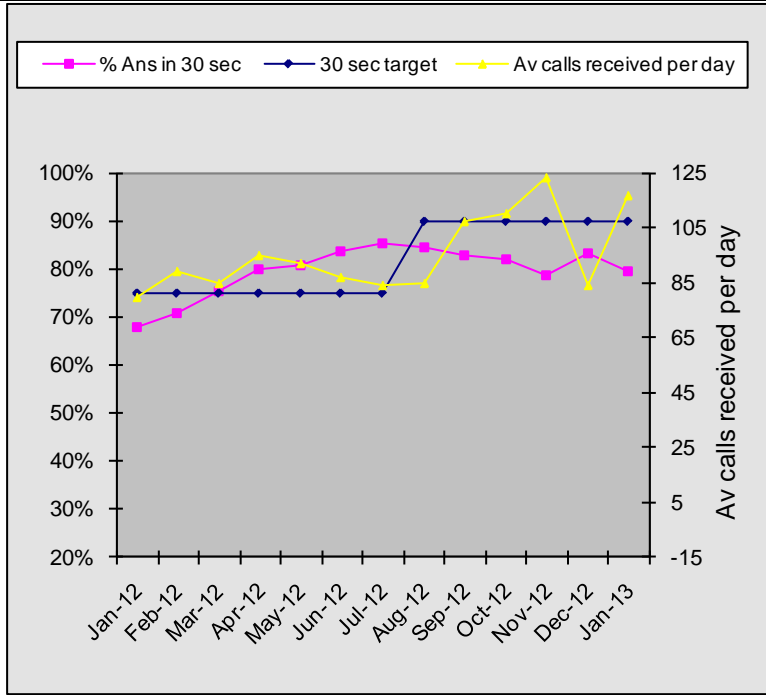
Returns – Three returns out of five were completed on time in January 2013. This now takes the percentage of returns completed on time, for the year, to 95.2% (39 out of 42).

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.

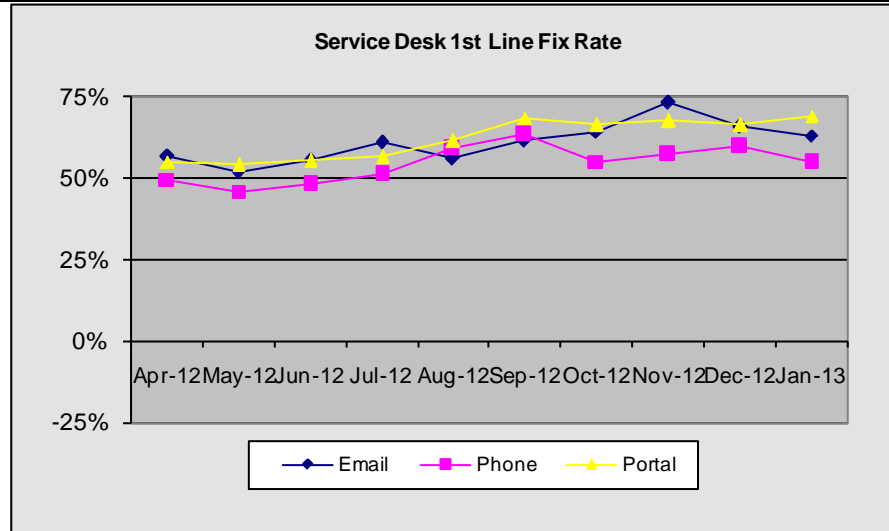
Priority	<i>To Spend Your Money Wisely</i>
Indicator	IS Department Dashboard
Report	<i>Finance & Business</i>



Self Service Portal Usage		
Month	Portal	%age of total calls
Jan-13	845	23.2%
Dec-12	572	23.9%
Nov-12	865	24.5%
Oct-12	803	22.6%
Sep-12	786	25.1%
Aug-12	710	24.1%
Jul-12	723	22.6%
Jun-12	622	22.6%
May-12	801	22.3%
Apr-12	680	20.9%
Mar-12	791	24.4%
Feb-12	722	22.7%
Jan-12	629	20.8%

Server availability			
	Windows	Unix	Total
Jan-13	100.00%	99.95%	99.98%
Dec-12	99.74%	99.60%	99.67%
Nov-12	99.99%	99.78%	99.89%
Oct-12	100.00%	100.00%	100.00%
Sep-12	100.00%	100.00%	100.00%
Aug-12	99.96%	99.40%	99.85%
Jul-12	99.19%	98.83%	99.12%
Jun-12	98.99%	98.83%	98.96%
May-12	99.95%	99.96%	99.95%
Apr-12	100.00%	99.95%	99.99%
Mar-12	99.99%	99.21%	99.84%

Actual (Revenue - YTD)	£5.123m
Restated budget (Revenue - YTD)	£4.937m
Actual Capital Spend (YTD)	£1.814m
Restated Capital Budget (YTD)	£3.210m
Restated Capital Budget	£4.290m
Staff sickness Jan 2013 (Target 3.7%)	1.45% (3.21 days)



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

Insight

Service Desk struggled to meet the abandoned call target this month as the business continuity plans for the Service Desk were put in to action to cope with the impact of just a couple of days of poor travelling conditions thanks to the snow. Service Desk team members maintained service by working off site responding to issues reported through the IS Portal and by email; the main Service Desk phone 800 2863 was staffed by just 2 people and as a result, more callers abandoned their call before being answered in person. Emergency calls were diverted to a mobile phone, so that priority attention to this service could be maintained.

We have been successful recruiting to 3 IS vacancies this month, two vacancies have been filled by 2 Nottinghamshire IS staff moving to different roles within IS and 1 member of staff from Derbyshire IS will be joining us here at Nottinghamshire. We wish each member of the team success in their new roles.

Sickness is again below target.

Action

A review into Service Desk performance history has been completed and the business case to support an improvement plan will be submitted by end of February.

Priority	<i>To Spend Your Money Wisely</i>																																										
Indicator	Human Resources Dashboard																																										
Report	<i>HR & Professional Standards</i>																																										
	Actual (YTD)	£8.341m																																									
	Restated budget	£8.315m																																									
	HR Staff sickness (target 3.7%)	1.02% (2.26days)																																									
	Officers in Operational posts	96.7%																																									
	<table border="1"> <thead> <tr> <th colspan="2">Diversity</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>BME Officer Representation</td> <td>4.0%</td> <td>4.0%</td> </tr> <tr> <td>BME Staff Representation</td> <td>4.3%</td> <td>N/A</td> </tr> <tr> <td>Female Officer Representation</td> <td>26.5%</td> <td>26.0%</td> </tr> <tr> <td>Female Staff Representation</td> <td>59.0%</td> <td>N/A</td> </tr> </tbody> </table>		Diversity		Target	BME Officer Representation	4.0%	4.0%	BME Staff Representation	4.3%	N/A	Female Officer Representation	26.5%	26.0%	Female Staff Representation	59.0%	N/A																										
Diversity		Target																																									
BME Officer Representation	4.0%	4.0%																																									
BME Staff Representation	4.3%	N/A																																									
Female Officer Representation	26.5%	26.0%																																									
Female Staff Representation	59.0%	N/A																																									
<table border="1"> <thead> <tr> <th colspan="4">Disciplinary Investigations - Staff only</th> </tr> <tr> <th></th> <th>Investigation stage</th> <th>Hearing stage</th> <th>Suspensions</th> </tr> </thead> <tbody> <tr> <td>City</td> <td>5</td> <td></td> <td>3</td> </tr> <tr> <td>County</td> <td>4</td> <td></td> <td></td> </tr> <tr> <td>Operational Support</td> <td></td> <td></td> <td></td> </tr> <tr> <td>CM</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>C & J</td> <td>9</td> <td></td> <td>1</td> </tr> <tr> <td>Corporate Services</td> <td>0</td> <td>1</td> <td></td> </tr> <tr> <td>Ex-employees</td> <td>1</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>22</td> <td>2</td> <td>7</td> </tr> </tbody> </table>				Disciplinary Investigations - Staff only					Investigation stage	Hearing stage	Suspensions	City	5		3	County	4			Operational Support				CM	3	1	3	C & J	9		1	Corporate Services	0	1		Ex-employees	1			Total	22	2	7
Disciplinary Investigations - Staff only																																											
	Investigation stage	Hearing stage	Suspensions																																								
City	5		3																																								
County	4																																										
Operational Support																																											
CM	3	1	3																																								
C & J	9		1																																								
Corporate Services	0	1																																									
Ex-employees	1																																										
Total	22	2	7																																								
<table border="1"> <thead> <tr> <th colspan="2">Disciplinary investigations - Reasons</th> </tr> </thead> <tbody> <tr> <td>Misuse of Force systems</td> <td>5</td> </tr> <tr> <td>Unprofessional Conduct</td> <td>5</td> </tr> <tr> <td>Performance of Duties</td> <td>2</td> </tr> <tr> <td>Honesty & Integrity</td> <td>6</td> </tr> <tr> <td>Use of Force</td> <td>6</td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total</td> <td>24</td> </tr> </tbody> </table>				Disciplinary investigations - Reasons		Misuse of Force systems	5	Unprofessional Conduct	5	Performance of Duties	2	Honesty & Integrity	6	Use of Force	6	Other		Total	24																								
Disciplinary investigations - Reasons																																											
Misuse of Force systems	5																																										
Unprofessional Conduct	5																																										
Performance of Duties	2																																										
Honesty & Integrity	6																																										
Use of Force	6																																										
Other																																											
Total	24																																										

Fairness at Work				Employment Tribunals (as at the end of Dec 2012)			
	Staff	Officers	Total		Staff	Officers	Total
City			0	City	1	4	5
County			0	County		2	2
Operational Support				Operational Support		2	2
DM	2		2	CM		1	
C & J				C & J			
Corporate Services	4		4	Corporate Services	3	1	4
Other	2		2	A19 related		6	6
Total	8	0	8	Total	4	16	20

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 26.5%. 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 96.7% against a target of 96.0%.

Disciplinary - 2 cases are currently at hearing stage. 22 cases are currently under investigation, 16 being led by the Professional Standards Department (PSD), one of which has recently concluded.

Fairness at Work - Of the 8 cases, 8 are Police staff and 0 are Police Officers.

Employment Tribunals - The 6 Employment Tribunals relating to A19 are made up of 94 cases. The 4 tribunals in City relate to 10 cases and the 2 tribunals in Operational Support relates to 3 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	Estates Dashboard			
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	£3.72	£2.14
Per FTE	£37.20	£34.29	£53.75	£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	£11.35	£16.04
Per FTE	£190.71	£166.77	£163.89	£197.17

Total premises running costs				
	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£117.78	£110.80	£92.63	£82.69
Per FTE	£1,364.17	£1,283.34	£1,337.15	£1,093.75

Energy usage costs				
	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£23.76	£26.35	£21.86	£21.44
Per FTE	£275.24	£305.20	£315.56	£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	£12.88	£24.50
Per FTE	£392.13	£325.79	£185.88	£328.13

Number of police sites	
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	85.1%
2011/12	84.9%
2010/11	84.9%
2009/10	84.5%

2012/13 Spend	Actual	Restated budget	Variance
Maintenance	£602,960	£659,211	56,251
Energy	£1,160,974	£1,157,307	(3,667)
Water	£197,747	£197,086	(661)

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.

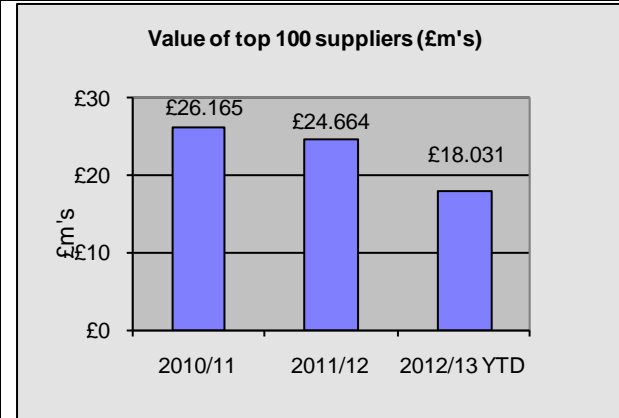
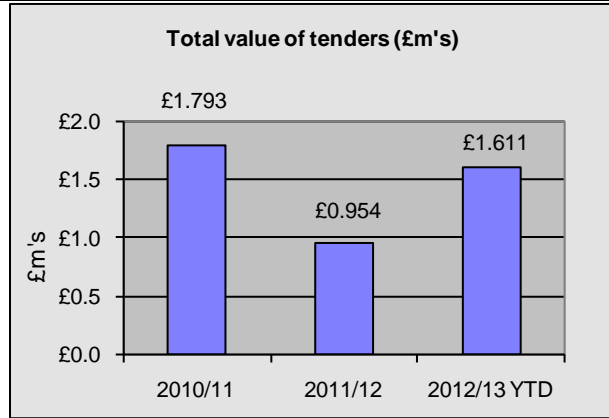
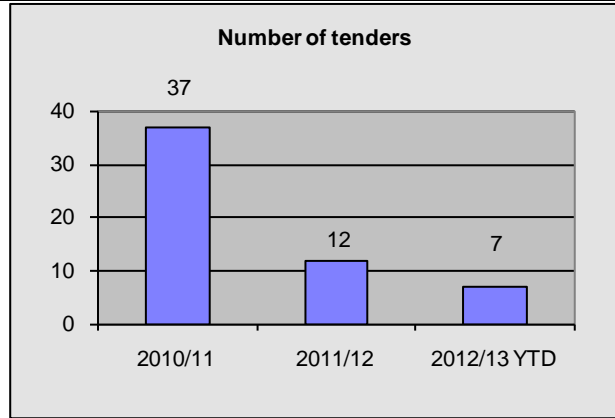
Action

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 7 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	Procurement Department Dashboard
Report	<i>Finance & Business</i>



Actual (YTD)	£0.617m
Restated budget	£0.621m
Staff sickness (Jan 2013) (Target 3.7%)	7.61% (16.87 days)

	Actual 2011/12	1Target 2014/15
Percentage of non-pay spend managed by Procurement (core trade)	80%	80%
Percentage of professionally qualified	100%	90%
Cashable in-year savings	£0.862m	2£1.300m
Number of suppliers (core trade)	833	800
Percentage of SME suppliers	60%	75%
Percentage of non-pay spend using collaborative arrangements (core trade)	61%	80%

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

Insight

The Procurement department was regionalised in July 2012 and work is ongoing to develop KPI's for the new structure. The new department has been targeted to achieve £0.600m of savings, for Nottinghamshire Police, by the end of 2012/13 and a target of £2.000m for 2013/14.

The 3 Force alliance between Nottinghamshire, Derbyshire and Northants has commenced delivery of the Better Buying Programme, which is 6 change projects spanning 12 months and aims to deliver a more efficient commercial and procurement function to the Region. This programme supports the recent HMIC review requesting to continue the improvement work ongoing around procurement and contracts.

Interviews have now taken place and all Procurement staff have recently been informed of their new roles within the Strategic Commercial Unit. There are still some key positions within the Unit to fill including the Heads of the three different sections - Supplier Services, Customer Services and Procurement Services. The Better Buying Programme will continue as before, as will existing legacy work until the new strategic method of procuring goods and services with customer focused solutions and managing suppliers can be fully operational.

¹These targets are to be achieved by the end of 2014/15.

²This target of £1.300m is to be achieved during 2012/13.

Action

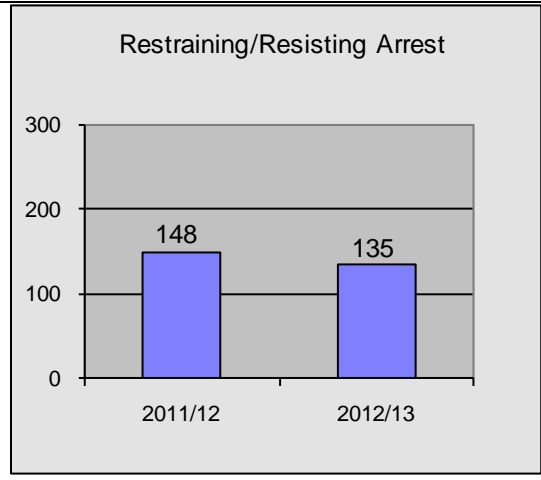
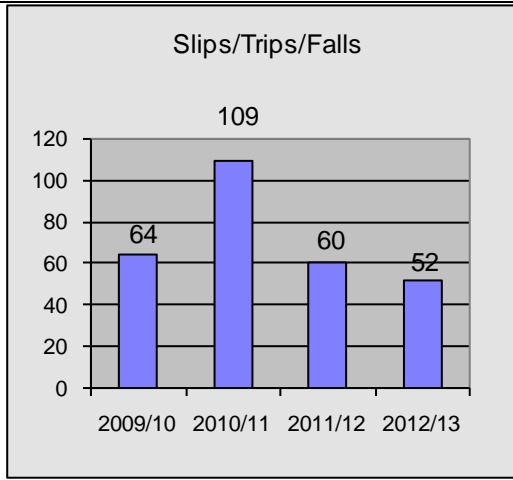
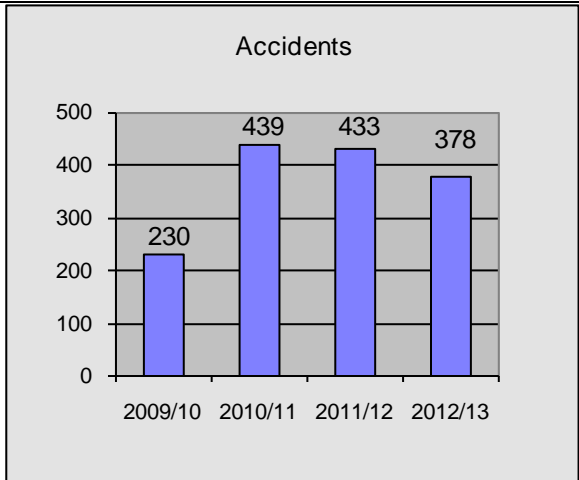
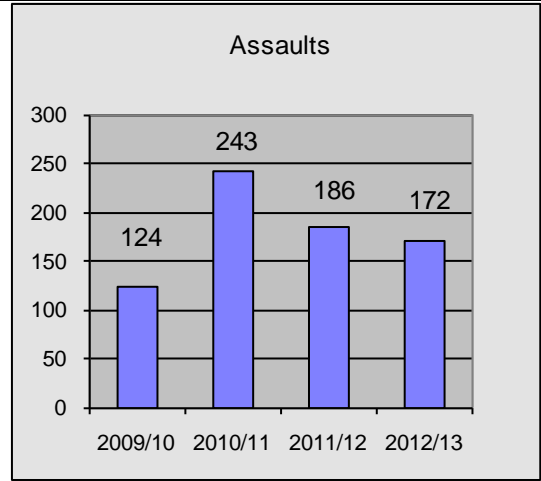
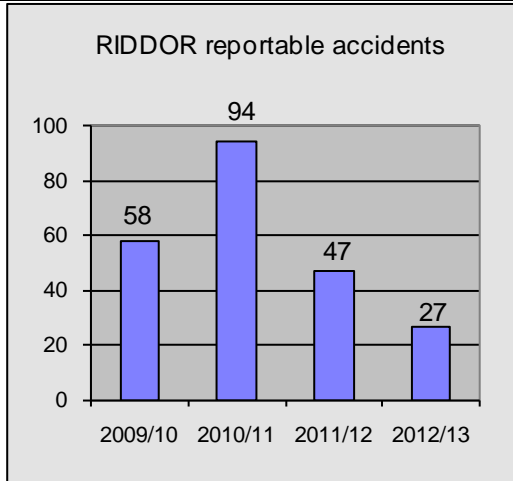
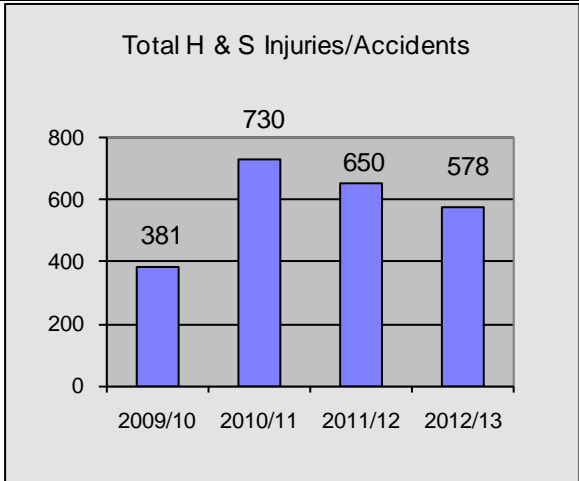
The Force will be implementing the National Police Procurement Hub, which is an e-procurement system. This should improve collaborative purchasing. Project implementation started in December 2011.

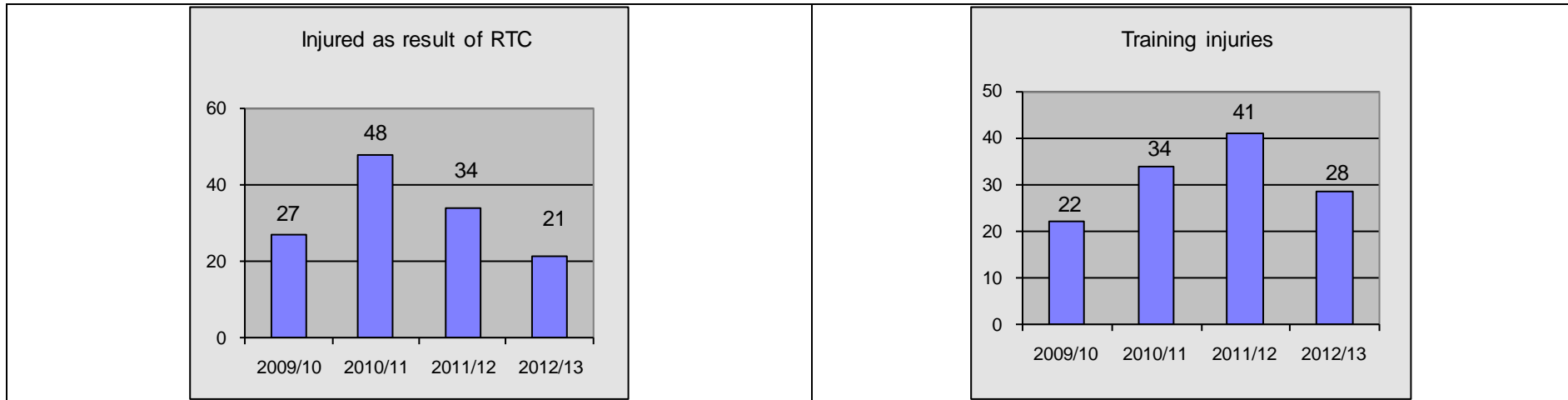
A database is being established for contacts/tenders/renewal dates in respect of procurement rules.

The Commercial Director is continually meeting suppliers with a view to reduce costs and improve efficiencies.

Once the Procurement department has been regionalised, a new dashboard will be devised to report on their KPI's.

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 11% on 2011/12. All assaults are being discussed on division and that 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