



# Corporate Services

## Performance & Insight Report

Priority 2 – To spend your money wisely

**Performance to March 2013**

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## **Priority 2 Performance – To Spend Your Money Wisely**

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Priority 2: To Spend Your Money Wisely

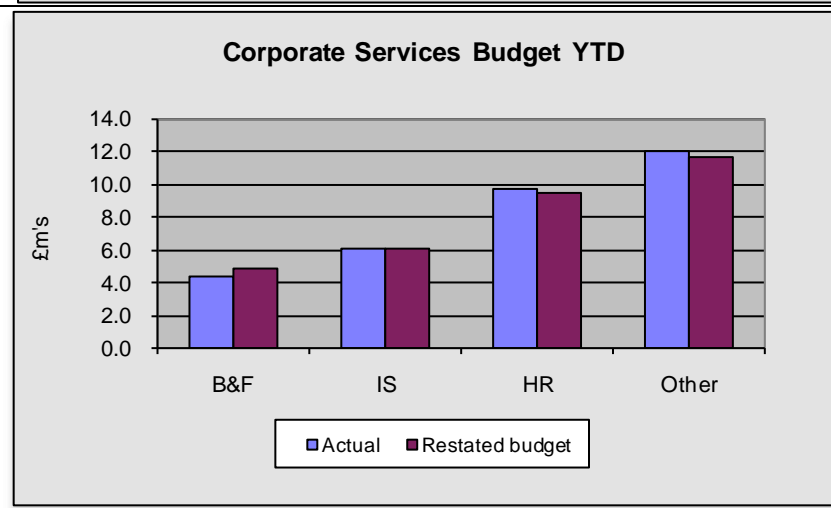
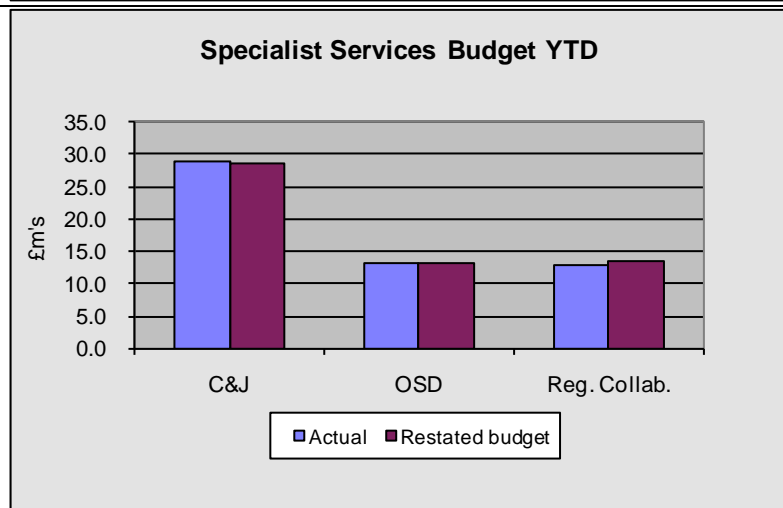
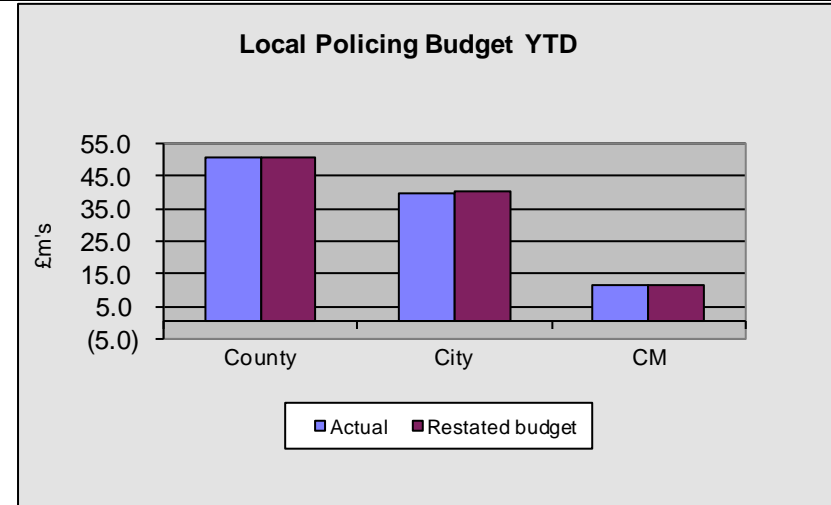
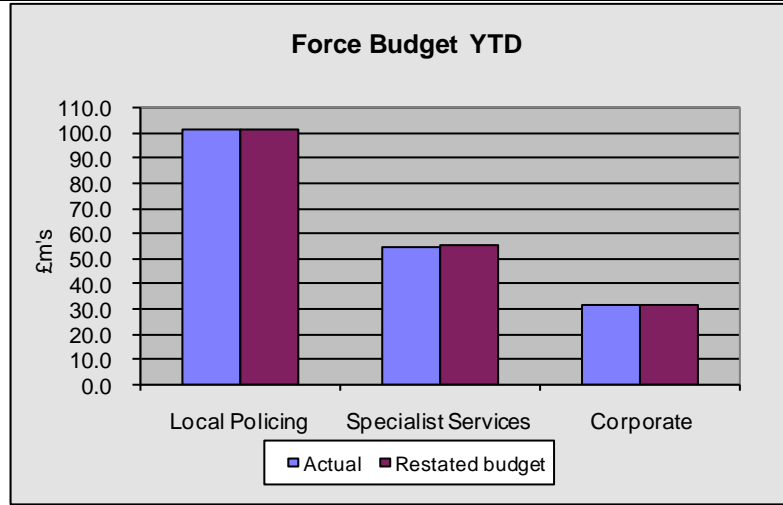
Performance Indicator	Target Profile	Performance Comparators									
		Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check	Trend	Target (This Month)	MSG Average	National Average	Short Term Health Check
		Long Term - 12 Months to March 2013					Short Term - 3 Months to March 2013				
<b>Value For Money and Improving Productivity</b>											
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		Concern	◀▶	●			Good
Total no of days lost through sickness (Officer)	3.7% or 8.2 days per Officer	▼	●	Below	Below	Risk	▼	●			Risk
Total no of days lost through sickness (Staff)	3.7% or 8.2 days per person	▼	●	Below	Below	Risk	▼	●			Risk
Fleet Mileage	Annual threshold of 8,271,312 miles	◀▶	●			Good	◀▶	●			Good
Fleet Costs	Restated budget of £4.347m	◀▶	●			Good	◀▶	●			Risk
Vehicle Hire	Restated budget of £0.192m	◀▶	●			Risk	▼	●			Risk
Ratio of Constable to Sergeants and above	Be better than MSG average	◀▶	●	Above		Good	◀▶	●			Good
RDIL by Force (OFFICERS)	5 days	◀▶	●			Risk	▼	●			Risk
RDIL by Force (STAFF)	5 days	◀▶	●			Risk	◀▶	●			Risk
TOIL by Force (OFFICERS)	40 hours	▲	●			Excellent	▲	●			Good
TOIL by Force (STAFF)	40 hours	▲	●			Excellent	◀▶	●			Good
Efficiency Savings	Annual target of £10.300m	◀▶	●			Concern	◀▶	●			Concern
Officer Establishment	Available Resources	◀▶	●			Good	◀▶	●			Good
Staff Establishment	Available Resources	◀▶	●			Good	◀▶	●			Good
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	◀▶	●			Good	◀▶	●			Good
Health & Safety	Performance of Health & Safety	◀▶	●			Good	◀▶	●			Good

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				

<b>Priority</b>	<i>To Spend Your Money Wisely</i>
<b>Indicator</b>	<b><i>Comparison of projected spend against actual spend by Force and Portfolio areas</i></b>
<b>Restated budget</b>	<i>£188.381m</i>
<b>Report</b>	<i>Finance and Business</i>



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

**Year-to-date performance:**

**Month-to-date performance:**

**Target performance:**

Actual spend of **£188.410m** against a restated budget of **£188.381m**.

Actual spend of **£15.534m** against a restated budget of **£15.284m**.

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

### Insight:

The restated budget to March 2013 was £188.381m. Actual net expenditure to March 2013 was £188.410m. This represented a £0.029m overspend against the restated budget.

The following figures are all year to date:

Police pay and allowances expenditure was £106.100m for the year. This represented a £0.405m under spend against the restated budget. This was due to the revision of the SPP accrual by £0.102m and a recharge to Derbyshire for seconded officers to special branch c£0.180m. There were additional savings due to a higher number of officer leavers/transferees in the final quarter than anticipated and pension of £0.090m, in part due to officers opting out of the scheme.

Police officer overtime expenditure was £3.779m for the year. This represented a £0.022m under spend against the restated budget. This is was due to an under spend in City of £0.112m, which was largely due to Accelerate Plus where the forecast assumed the expenditure would all be within overtime but actual costs were incurred across other areas such as pre crime (see note 4.10). This was partly offset by overspends in County and OSD £0.098m due to Operations Encollar, Embolite and Accelerate Plus.

Police staff pay and allowances expenditure was £45.753m for the year. This represented a £0.506m under spend against the restated budget. This was largely due to savings in Local Policing of £0.161m, Contact Management £0.096 where the forecast was based on full FTE establishment which has yet to be achieved and County £0.078m. Specialist Services was £0.271m in part due to savings on agency costs for Accelerate Plus within Crime and Justice.

Police staff overtime expenditure was £0.600m for the year. This represented a £0.047m overspend against the restated budget. The over spend is largely in County £0.023m due to PCSO overtime and Corporate Services £0.011m, mainly in Estates.

Other employee expenses expenditure was £2.152m for the year. This represented a £0.569m overspend against the restated budget. This is largely due to anticipated industrial tribunal awards of £0.364m, an accrual for first aid payments £0.120m resulting from the challenge from Unison and restructuring costs £0.179m. This was partly offset by savings on training of £0.102m.

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Premises running costs were £6.170m for the year. This represented a £0.416m over spend against the restated budget. This is mainly due to an accrual for dilapidations of £0.197m following a review of all leased properties, repairs £0.091m, energy costs £0.060m reflecting the colder weather experienced in the final quarter, rents £0.043m which was due to an accrual for vacant leased properties and waste charges £0.012m.

Transport allowances were £0.715m for the year. This represents a £0.020m under spend against the restated budget. The main reason for the variance is due to savings on essential mileage, casual user and members/lay visitor travel expenses.

Transport costs were £5.327m for the year. This represented a £0.231m 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 £0.280m following the quarterly review, fuel costs £0.033m with usage and price being lower than forecast assumptions, vehicle availability charge £0.015m and pence per mile £0.016m. This has been partly offset by an accrual for repairs to Vensons vehicles £0.050m, hire of vehicles £0.030m and purchases/maintenance of cycles £0.020m.

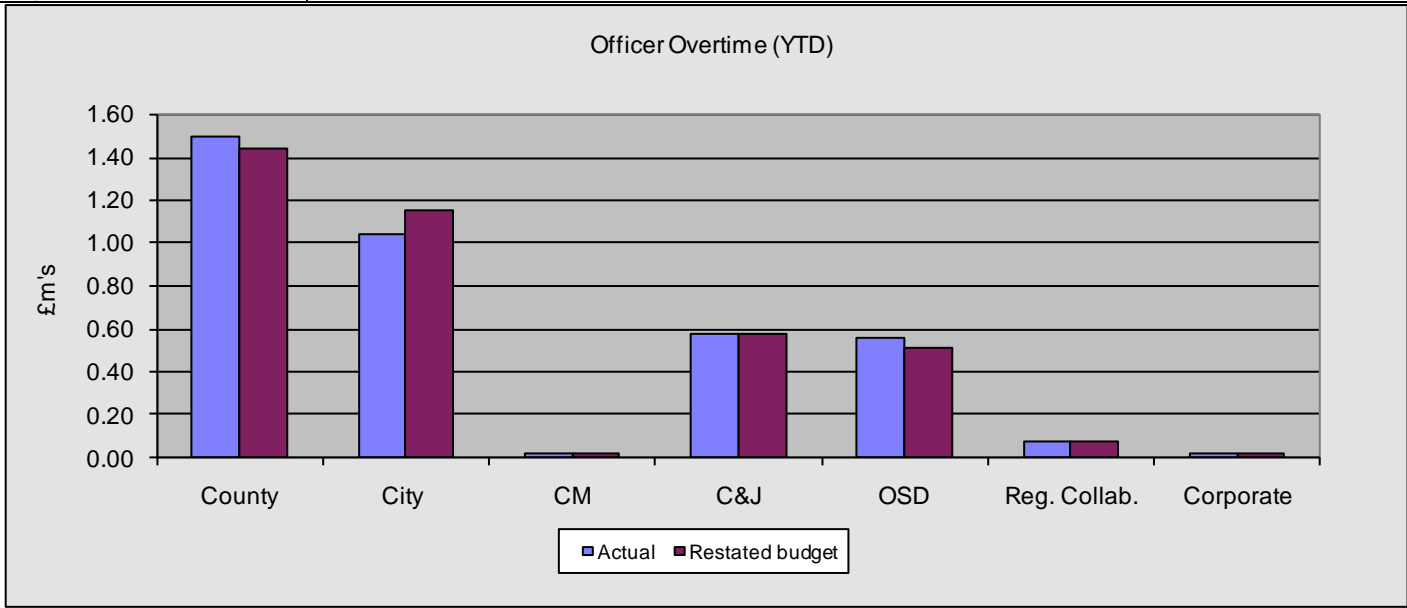
Communications and computing costs were £6.042m for the year. This represented a £0.219m over spend against the restated budget. This is resulting from a company called E2E which has gone into administration, in year two of our three year contract. All three years were paid upfront so a provision for the writing down of the remaining contract has been made of £0.126m. Other Systems Licences were £0.040m worse than forecast mainly due Map Info Professional Licences which were not known at the time of the forecast, Contact Management system £0.031m and Crime & Justice systems £0.017m.

Collaboration contributions were £6.936m for the year. This represented a £0.117m under spend against the restated budget. This is the cash contribution made to other forces who are leading the collaboration activity. This variance is largely due to a £0.291m saving that will be passed back from the region, which has been partly offset by officer in kind payments and a charge for the regional head of ICT £0.047m which was not in the forecast. There has been a counter charge to the region for the deputy head of ICT in other income.

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

## Action

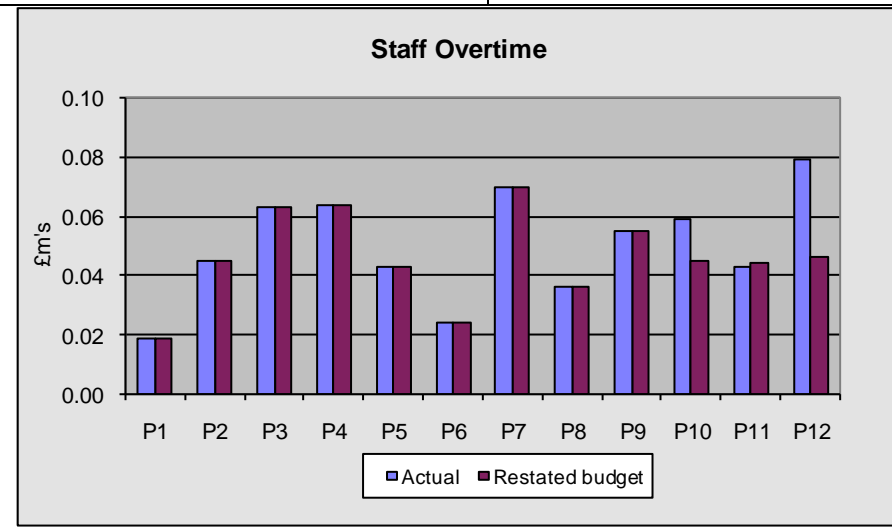
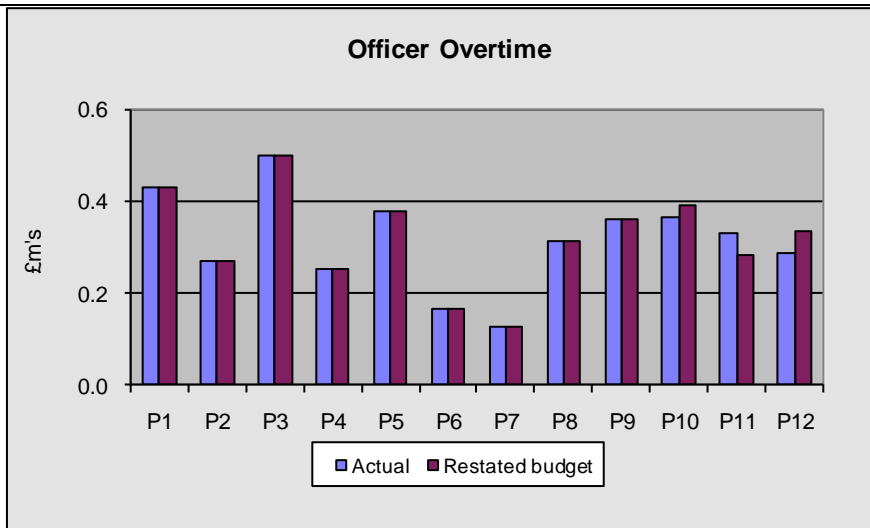
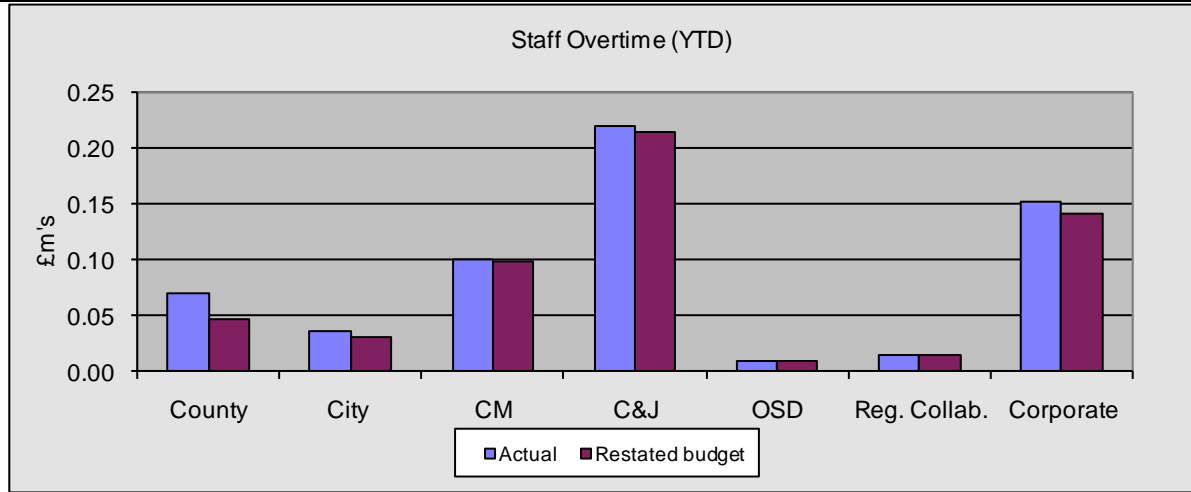
<b>Priority</b>	<i>To Spend Your Money Wisely</i>
<b>Indicator</b>	<b><i>Overtime Budget</i></b>
<b>Restated budget</b>	<i>£4.354m</i>
<b>Report</b>	<i>Business &amp; Finance</i>



<b>Officer Actual (YTD)</b>	<b>£3.778m</b>
<b>Officer restated budget (YTD)</b>	<b>£3.801m</b>

<b>Staff Actual (YTD)</b>	<b>£0.600m</b>
<b>Staff restated budget (YTD)</b>	<b>£0.554m</b>





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

Actual spend of **£4.379m** against a restated budget of **£4.354m**.  
 Actual spend of **£0.369m** against a restated budget of **£0.378m**.  
 Restated budget **£4.354m**. Full year budget **£3.758m**.

**Insight**

The Force's Officer overtime expenditure during March 2013 was £0.290m, which is an under spend of £0.043m against a restated budget of £0.333m. The year to date spend is £3.779m, which is an under spend of £0.022m against a restated budget of £3.801m.

Staff overtime expenditure was £0.079m during March 2013, which is an over spend of £0.034m against a restated budget of £0.045m. The year to date spend is £0.600m, which is an over spend of £0.047m against a restated budget of £0.553m.

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
- Op Embolite – Policing of Easter event
- Op Disintricate – Murder investigation.

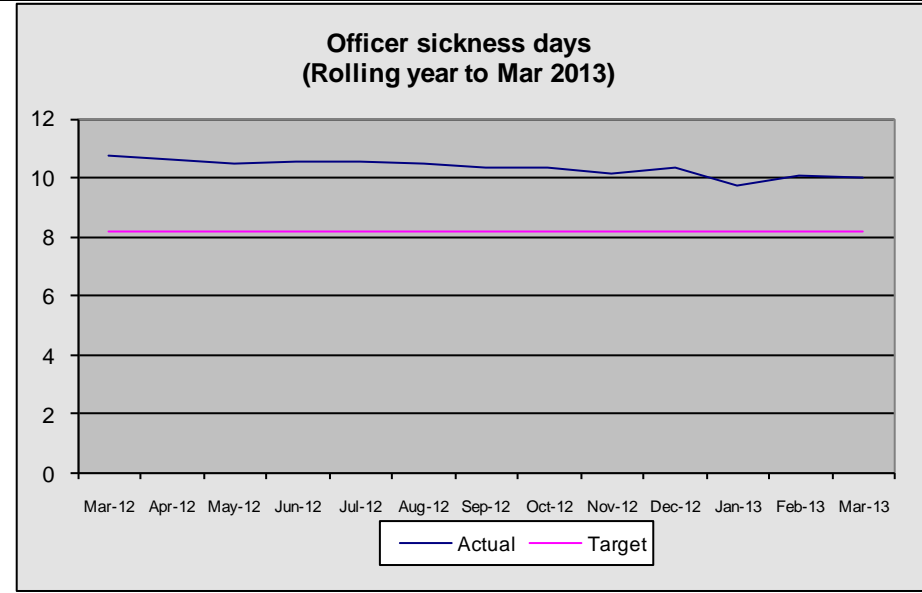
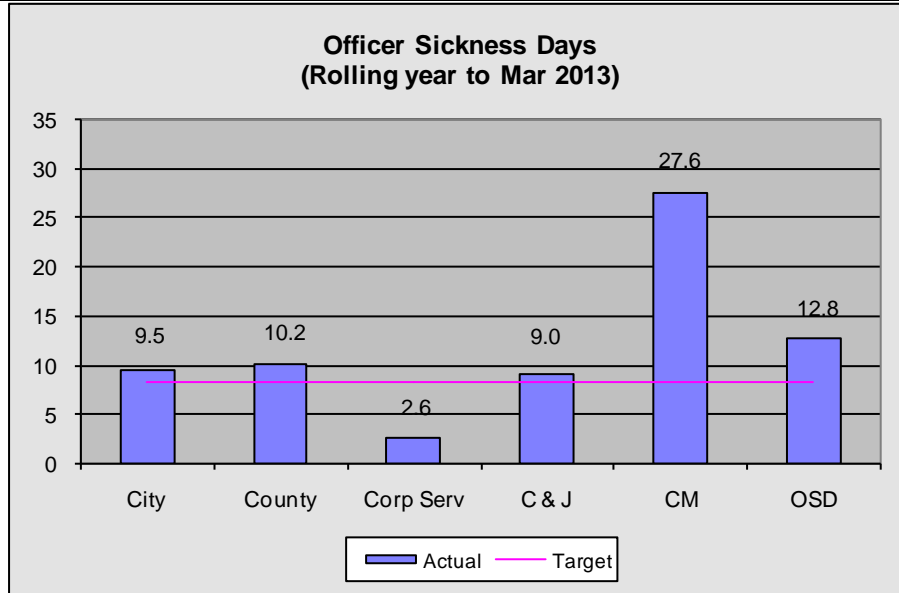
**Action**

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.

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



Rolling Year Sickness Information			
Current Sickness	4.53% (10.0 days)	MSG Sickness	3.56% (7.9 days)
2011/12 Sickness	4.86% (10.8 days)	Cost of Sickness	£4.591m
2010/11 Sickness	3.99% (8.8 days)		

YTD Sickness Information	
2012/13	4.53% (10.0 days)

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

Rolling year performance:  
Year-to-date performance:

4.53% (10.0 days per Officer) against a target of 3.70% (8.2 days).  
4.53% (10.0 days per Officer) against a target of 3.70% (8.2 days)

**Insight**

The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 4.53% in March 2013 from 4.55% in February 2013.

The 12 month rolling Force sickness absence rates for officers was 4.53% as at the end of March 2013. This compares to 4.86% in March 2012 and 4.68% in September 2012.

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

Table - 12 month rolling sickness rate

	<b>Officers</b>	
	<b>March 12</b>	<b>March 13</b>
City	4.12%	4.28%
County	5.40%	4.60%
Corporate Services	2.35%	1.16%
CJ	4.95%	4.06%
Contact Management	13.02%	12.47%
OSD	4.62%	5.78%
<b>Total</b>	<b>4.86%</b>	<b>4.53%</b>

Sickness within Contact Management for officers has reduced during 2012/13 - from 28.9 working days in March 2012 to 27.6 working days for the rolling 12 month period in March 2013 (13.02% in March 2012 to current rate of 12.47%)

CJ sickness for officers has decreased from 4.95% to 4.06% during 2012/13.

Sickness rates for officers in County reduced to 4.60% at the end of March 2013 (from 5.40% in March 2012).

City police officer sickness increased to 4.28% (from 4.12%).

OSD officer sickness has increased to 5.78%. This is primarily due to 7 officers currently on long term sickness. Of these, 4 absences are attributed to an injury on duty.

The number of long term sickness cases has reduced during 2012/13.

Stress and related absences account for 30% of working days lost for Officers, and 23% for police staff, during 2012/13. The 2012 Chartered Institute of Personal and Development annual absence survey, which covers public and private sectors, confirmed that stress remained the top reason for sickness absence across all organisations. Nottinghamshire Police is not untypical. Musculoskeletal is the second most common reason.

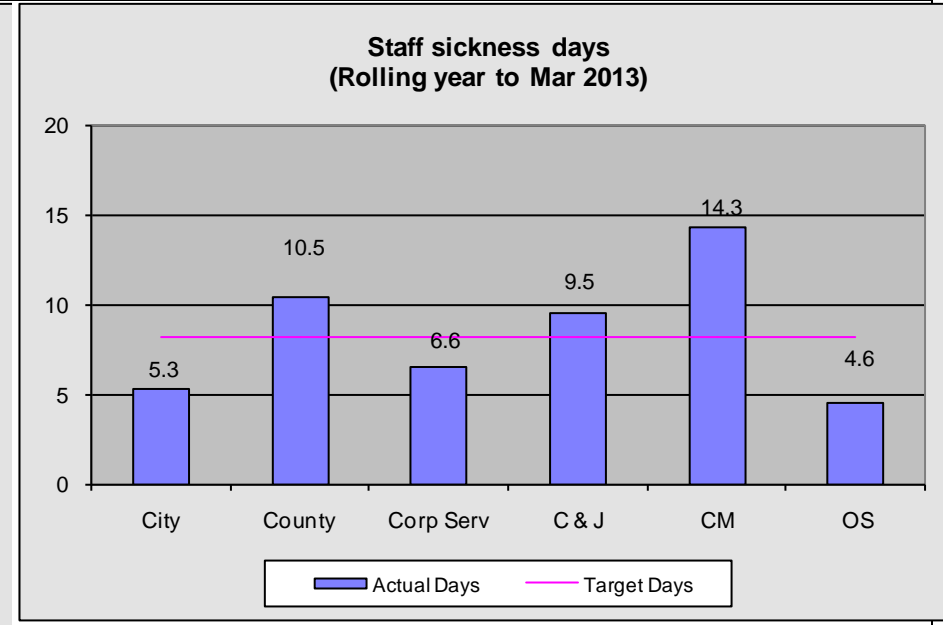
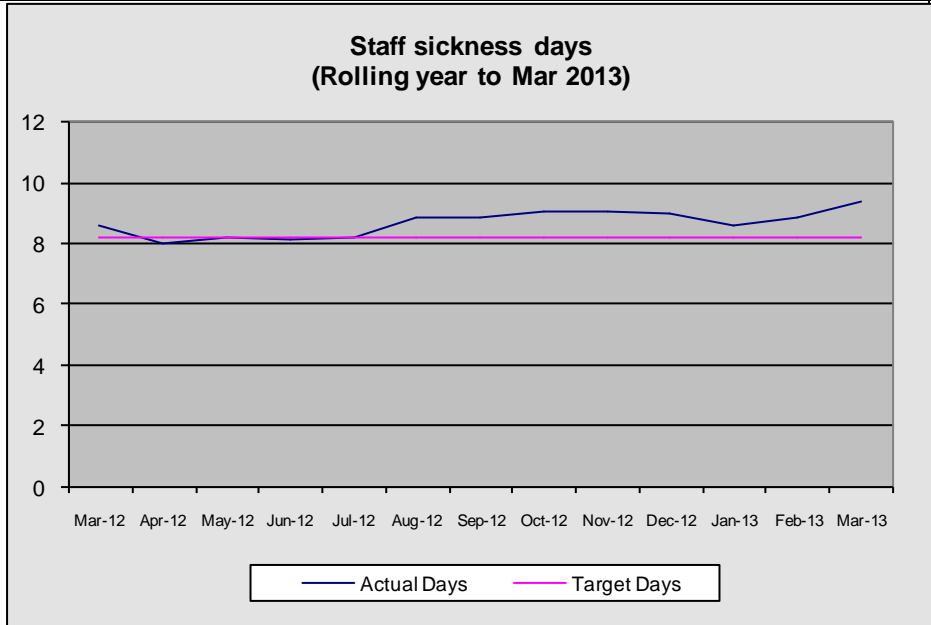
Regular reports are being provided to line managers detailing individuals who have 3 or more absences / 10 days in a rolling 12 month period. HR is providing support / coaching as required.

Officer sickness absence amounts to a yearly cost to the Force of £4.591m.

**Action**

HR support for line managers for those individuals who have breached trigger points.
Monitoring the number of officers / staff who have breached the triggers for new attendance management policy (UAP) and have had a formal sickness management meeting. Data reported to the Standards and Conduct Board.
Training has been provided to line managers on attendance management in City, CM and Corporate Services and County. CJ, OSD and those line managers who have missed original training will be planned in line with the 'Shaping Conversations' programme of line management training.
Regular reporting of sickness absences across the force to Chief Inspectors and equivalent graded staff managers.
PDR objective regarding management of sickness absence was included for all line managers for 2012/13.
Sickness cases are discussed at monthly 'People Meetings' with Divisional command teams and HR.
The number of sickness reasons on Origin HRMS system is to be reduced when regional collaboration occurs during 2013/14 which will make it easier for managers to classify absences.

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



Rolling Year Sickness Information			
Current sickness	4.24% (9.4 days)	MSG Sickness	3.47% (7.7 days)
2011/12 sickness	3.87% (8.6 days)	Cost of Sickness	£1.721m
2010/11 sickness	4.18% (9.3 days)		

YTD Sickness Information	
2012/13	4.24% (9.4 days)

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

**Rolling year performance:** 4.24% (9.4 days per person) against a target of 3.70% (8.2 days).  
**Year-to-date performance:** 4.24% (9.4 days per person) against a target of 3.70% (8.2 days)

### Insight

As at the end of March 2013, the rolling year staff sickness rate was 4.24% (9.4 working days). This has reduced since the implementation of the updated Attendance Management policy. Reductions since the beginning of the financial year occurred in City and Contact Management. Increases have occurred in County, Corporate Services, C&J and OSD (albeit OSD and Corporate Services are considerably under the target). Sickness increase within CJ is due to 9 staff currently on long term sickness. 3 of these have life threatening conditions.

The 12 month rolling average police staff sickness within Contact Management peaked at 8.96% in July 2012 and has consistently reduced each month to 6.47% as at the end of March 2013

The Police staff sickness rate has increased during the year, peaking at 4.40% in December 2012. These rates have reduced to 4.24% by March 2013.

Table - 12 month rolling sickness rate

	Police Staff	
	March 12	March 13
City	2.89%	2.38%
County	4.23%	4.72%
Corporate Services	2.78%	2.96%
CJ	3.32%	4.29%
Contact Management	7.16%	6.47%
OSD	1.09%	2.06%
<b>Total</b>	<b>3.87%</b>	<b>4.24%</b>

There has been a reduction of the number of police staff on long term sick. Overall staff sickness has increased slightly in the year. The new absence management triggers in managing short term absence will support line management efforts to manage absence effectively.

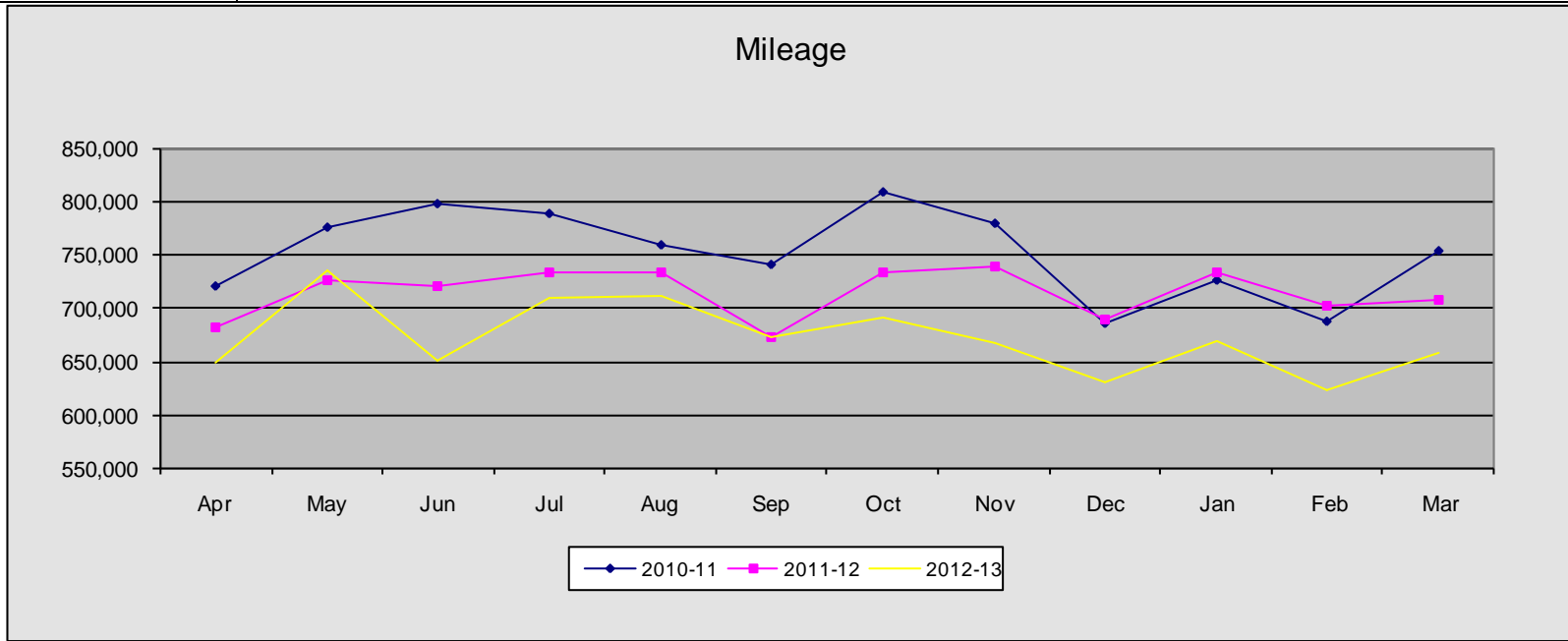
Staff sickness amounts to a yearly cost to the Force of £1.721m.

### Action

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

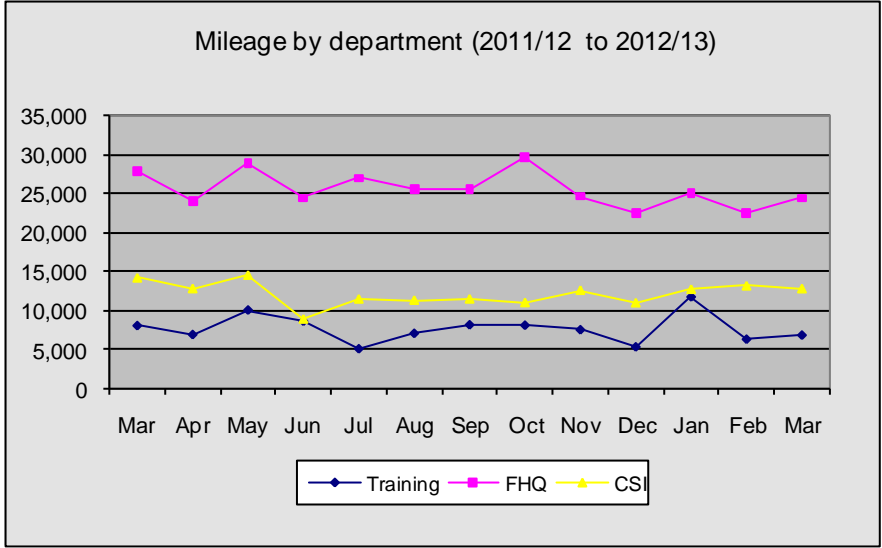
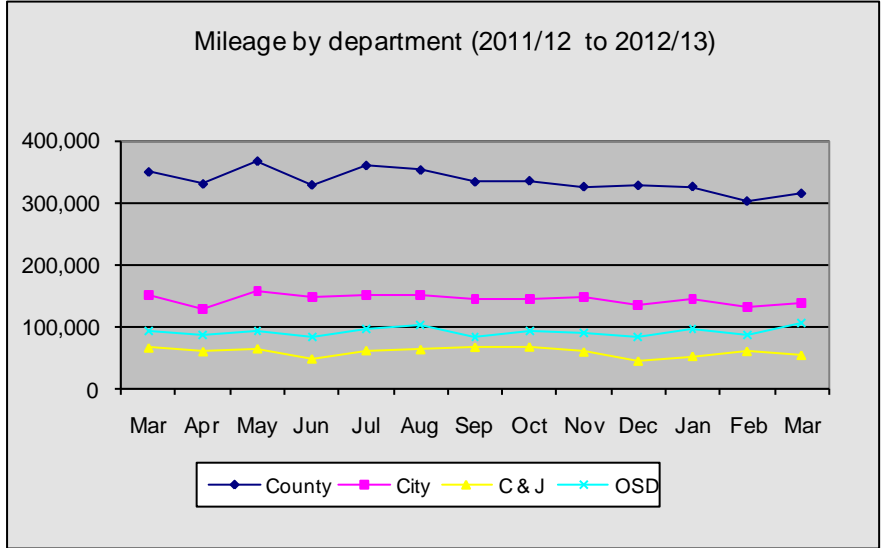
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<b>Priority</b>	<i>To Spend Your Money Wisely</i>
<b>Indicator</b>	<b><i>Fleet Mileage</i></b>
<b>Threshold</b>	<i>8,271,312 miles</i>
<b>Report</b>	<i>Business &amp; Finance</i>

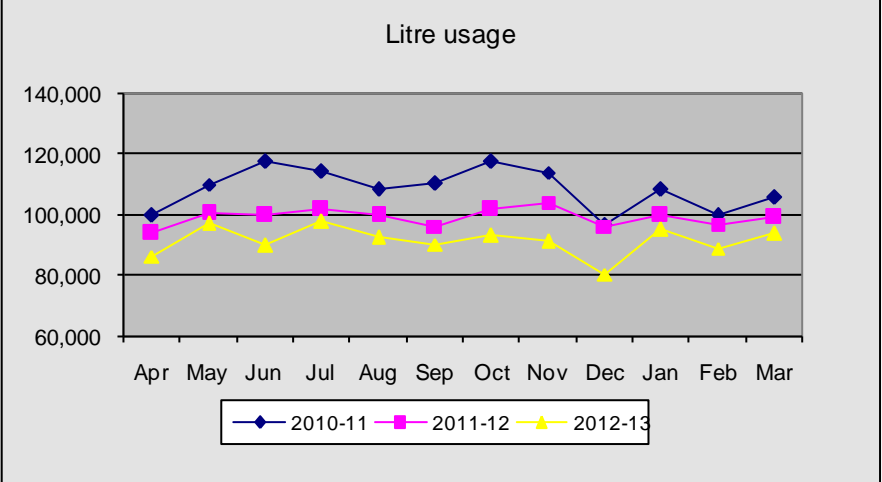


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Divisional mileage			
	Mar-13	Mar-12	Variance
County	314,309	348,646	34,337
City	138,418	149,618	11,200
C & J	55,840	67,860	12,020
OSD	105,230	92,061	(13,169)
Training	6,850	8,076	1,226
FHQ	24,455	28,066	3,611
CSI	12,929	14,311	1,382



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

**Year-to-date performance:** 8,074,555 miles  
**Month-to-date performance:** 658,031 miles  
**Target performance:** 8,271,312 miles

**Insight**

The mileage for March 2013 was 658,031 which is a decrease of 50,607 miles on March 2012. Mileage year to date is 8,074,555 miles which is 502,865 miles (5.86%) lower than at the same time in 2011/12.

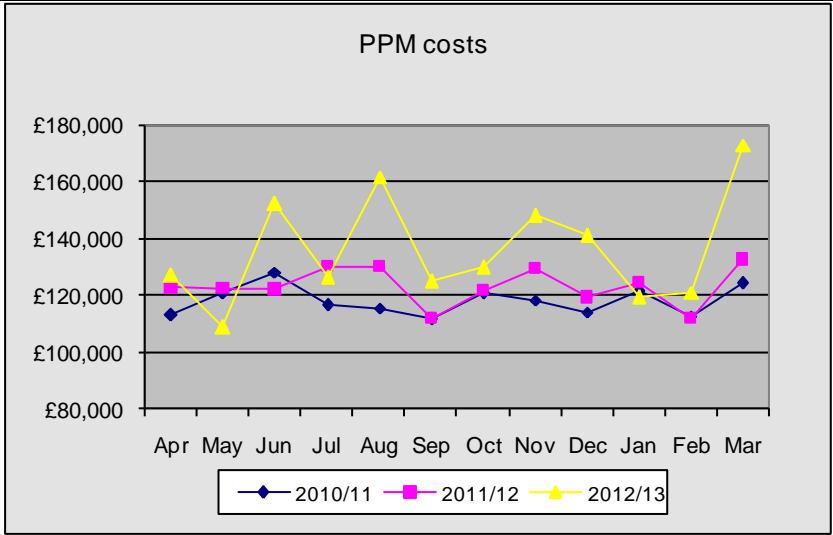
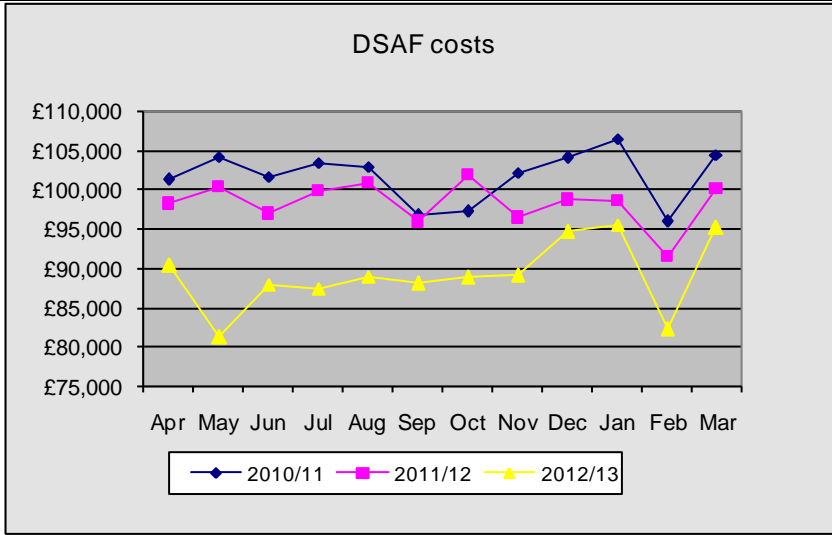
Measures/targets for the reduction in fleet vehicles are currently being devised. A yearly mileage threshold of 8,271,312 miles is in place and the Force has achieved this in the year to March 2013.

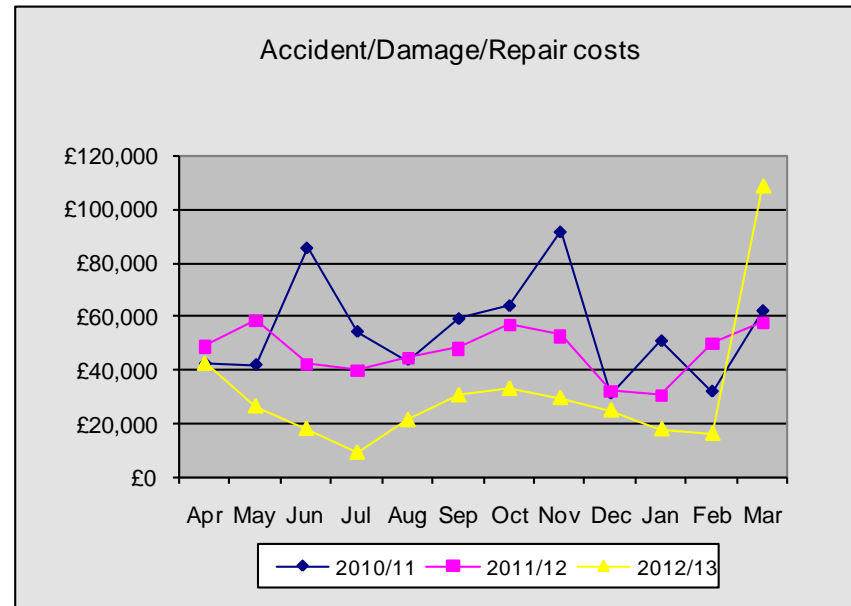
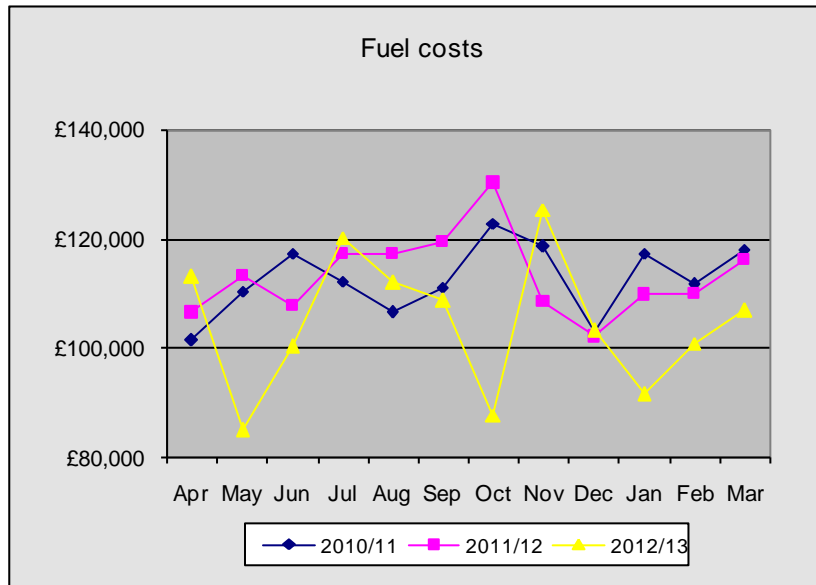
**Action**

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

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

<b>Priority</b>	<i>To Spend Your Money Wisely</i>
<b>Indicator</b>	<b>Fleet Costs</b>
<b>Restated budget</b>	<i>£4.347m</i>
<b>Report</b>	<i>Business &amp; Finance</i>





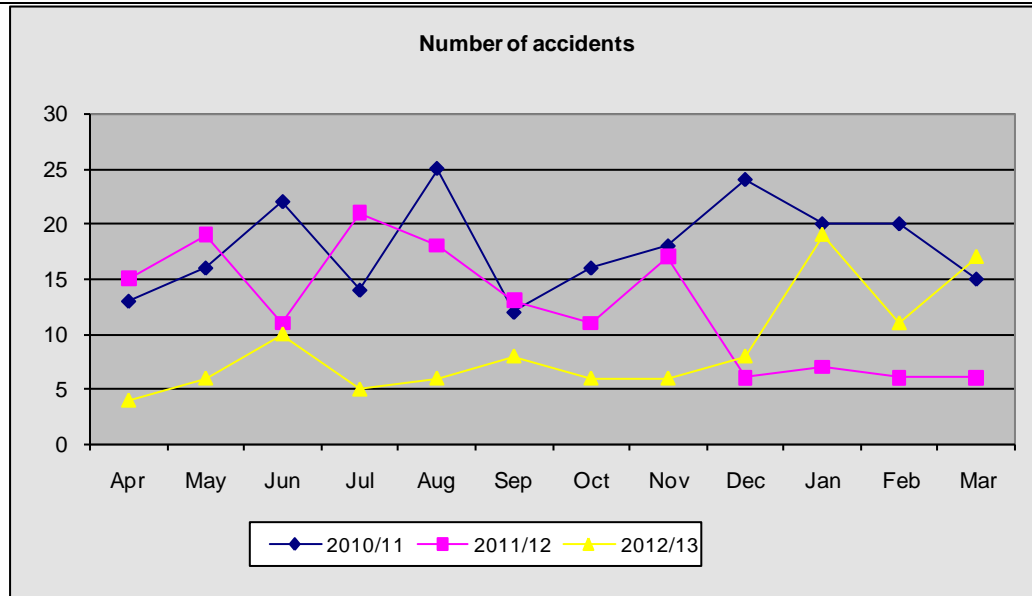
March 13			
	Actual	Restated budget	Variance
DSAF	£95,187	£99,197	£4,010
PPM	£173,196	£148,021	£-25,175
Fuel	£106,869	£114,325	£7,455
A/D/R	£108,417	£28,324	£-80,093
<b>Total cost</b>	<b>£483,670</b>	<b>£389,867</b>	<b>£-93,803</b>

2012/13 (YTD)			
	Actual	Restated budget	Variance
DSAF	£1,070,015	£1,084,983	£14,968
PPM	£1,636,479	£1,652,411	£15,932
Fuel	£1,254,825	£1,287,372	£32,547
A/D/R	£379,903	£321,957	£-57,946
<b>Total cost</b>	<b>£4,341,223</b>	<b>£4,346,724</b>	<b>£5,502</b>

Accidents - March 2013 (Total 22, Police at fault 17)				
	Reversing	Misjudgement	Speed	Other
County	5	4		
City	1	3	2	
C & J	1	1		
OSD				
Training				
FHQ				
CSI				
<b>Total</b>	<b>7</b>	<b>8</b>	<b>2</b>	<b>0</b>

Accidents - 2012/13 YTD (Total 143, Police at fault 105)				
	Reversing	Misjudgement	Speed	Other
County	17	17	8	7
City	9	14	4	5
C & J	1	3	1	2
OSD	3	3	1	6
Training			1	
FHQ	1	2		
CSI				
<b>Total</b>	<b>31</b>	<b>39</b>	<b>15</b>	<b>20</b>

Write offs			
Year	Count	Cost	Value
2010/11	20	Cost	£144,821
2011/12	18	Cost	£120,404
2012/13	17	Cost	£74,290



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 **£4.341m** against a restated budget of **£4.347m**.  
 Actual spend of **£0.484m** against a restated budget of **£0.390m**.  
 Restated budget of **£4.347m**. Full year budget of **£4.626m**.

**Insight**

DSAF (Daily Charge) is 1.4 % below the year to date restated budget and Pence per Mile (PPM) is 1% below the restated budget. Fuel is 2.5% below the year to date restated budget and A/D/R (Accident/Damage/Repair) is 18.0% above 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. Three vehicles were written off in March 2013.

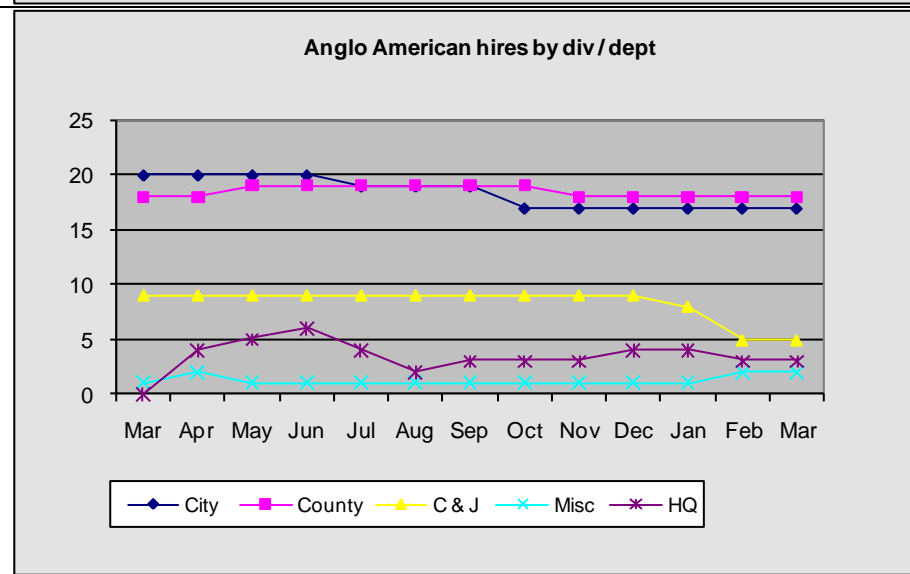
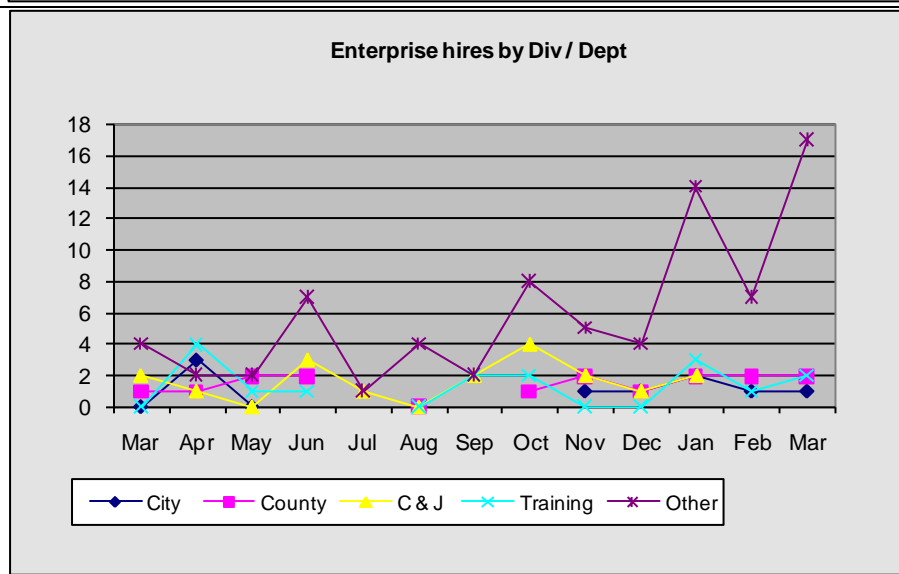
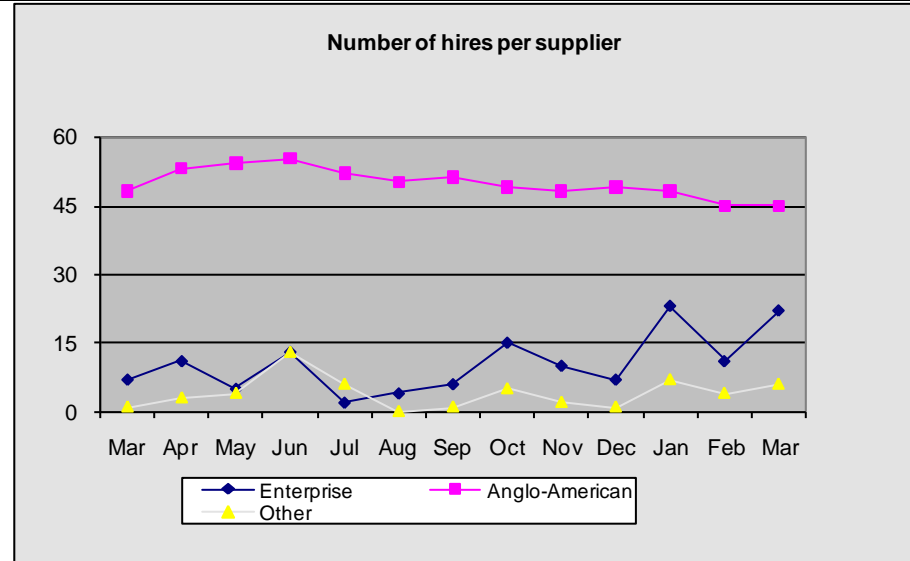
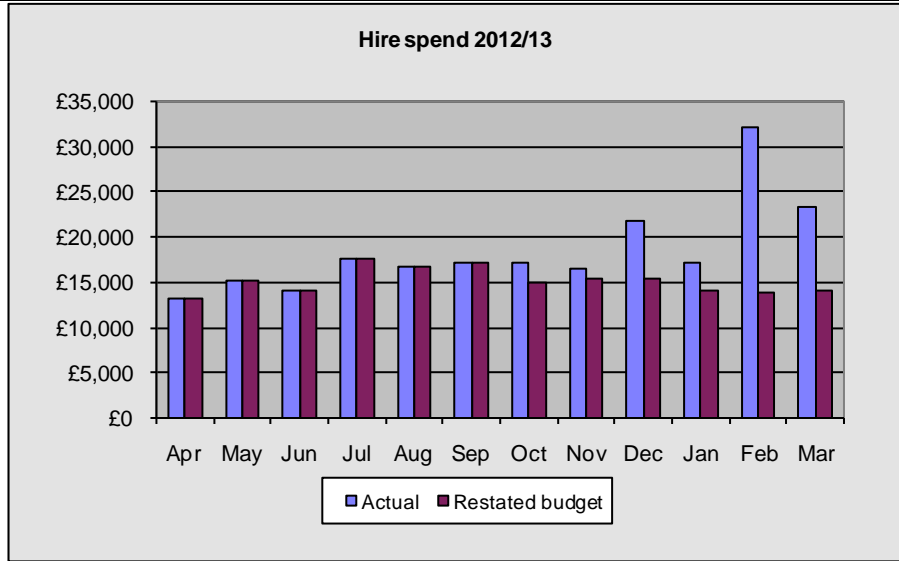
**Action**

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

NOT PROTECTIVELY MARKED

NOT PROTECTIVELY MARKED

<b>Priority</b>	<i>To Spend Your Money Wisely</i>
<b>Indicator</b>	<b>Vehicle Hire</b>
<b>Restated budget</b>	£0.192m
<b>Report</b>	<i>Business &amp; Finance</i>



<b>Restated budget 2012/13</b>	<b>£0.192m</b>	<table border="1"> <tr> <td><b>No. of hires</b></td> <td><b>Enterprise</b></td> <td><b>Anglo Am</b></td> <td><b>Other</b></td> <td><b>Total</b></td> </tr> <tr> <td><b>Mar-13</b></td> <td><b>22</b></td> <td><b>45</b></td> <td><b>6</b></td> <td><b>73</b></td> </tr> <tr> <td><b>Feb-13</b></td> <td><b>11</b></td> <td><b>45</b></td> <td><b>4</b></td> <td><b>60</b></td> </tr> <tr> <td><b>Jan-13</b></td> <td><b>23</b></td> <td><b>48</b></td> <td><b>7</b></td> <td><b>78</b></td> </tr> <tr> <td><b>Dec-12</b></td> <td><b>7</b></td> <td><b>49</b></td> <td><b>1</b></td> <td><b>57</b></td> </tr> <tr> <td><b>Nov-12</b></td> <td><b>10</b></td> <td><b>48</b></td> <td><b>2</b></td> <td><b>60</b></td> </tr> <tr> <td><b>Oct-12</b></td> <td><b>15</b></td> <td><b>49</b></td> <td><b>5</b></td> <td><b>69</b></td> </tr> <tr> <td><b>Sep-12</b></td> <td><b>6</b></td> <td><b>51</b></td> <td><b>1</b></td> <td><b>58</b></td> </tr> <tr> <td><b>Aug-12</b></td> <td><b>4</b></td> <td><b>50</b></td> <td><b>0</b></td> <td><b>54</b></td> </tr> <tr> <td><b>Jul-12</b></td> <td><b>2</b></td> <td><b>55</b></td> <td><b>6</b></td> <td><b>63</b></td> </tr> <tr> <td><b>Jun-12</b></td> <td><b>13</b></td> <td><b>55</b></td> <td><b>13</b></td> <td><b>81</b></td> </tr> <tr> <td><b>May-12</b></td> <td><b>5</b></td> <td><b>54</b></td> <td><b>4</b></td> <td><b>63</b></td> </tr> <tr> <td><b>Apr-12</b></td> <td><b>11</b></td> <td><b>53</b></td> <td><b>3</b></td> <td><b>67</b></td> </tr> <tr> <td><b>Mar-12</b></td> <td><b>7</b></td> <td><b>48</b></td> <td><b>1</b></td> <td><b>56</b></td> </tr> </table>	<b>No. of hires</b>	<b>Enterprise</b>	<b>Anglo Am</b>	<b>Other</b>	<b>Total</b>	<b>Mar-13</b>	<b>22</b>	<b>45</b>	<b>6</b>	<b>73</b>	<b>Feb-13</b>	<b>11</b>	<b>45</b>	<b>4</b>	<b>60</b>	<b>Jan-13</b>	<b>23</b>	<b>48</b>	<b>7</b>	<b>78</b>	<b>Dec-12</b>	<b>7</b>	<b>49</b>	<b>1</b>	<b>57</b>	<b>Nov-12</b>	<b>10</b>	<b>48</b>	<b>2</b>	<b>60</b>	<b>Oct-12</b>	<b>15</b>	<b>49</b>	<b>5</b>	<b>69</b>	<b>Sep-12</b>	<b>6</b>	<b>51</b>	<b>1</b>	<b>58</b>	<b>Aug-12</b>	<b>4</b>	<b>50</b>	<b>0</b>	<b>54</b>	<b>Jul-12</b>	<b>2</b>	<b>55</b>	<b>6</b>	<b>63</b>	<b>Jun-12</b>	<b>13</b>	<b>55</b>	<b>13</b>	<b>81</b>	<b>May-12</b>	<b>5</b>	<b>54</b>	<b>4</b>	<b>63</b>	<b>Apr-12</b>	<b>11</b>	<b>53</b>	<b>3</b>	<b>67</b>	<b>Mar-12</b>	<b>7</b>	<b>48</b>	<b>1</b>	<b>56</b>
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<b>Actual 2011/12</b>	<b>£0.200m</b>																																																																							
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<b>Actual</b>	<b>£0.023m</b>																																																																							
<b>Restated budget</b>	<b>£0.014m</b>																																																																							
<b>Variance +/-</b>	<b>-£0.009m</b>																																																																							
<b>Actual v Restated budget (YTD)</b>																																																																								
<b>Actual</b>	<b>£0.222m</b>																																																																							
<b>Restated budget</b>	<b>£0.192m</b>																																																																							
<b>Variance +/-</b>	<b>-£0.030m</b>																																																																							

Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check
◀▶	●			<b>Risk</b>

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

Actual spend of **£0.222** against a restated budget of **£0.192m**.  
 Actual spend of **£0.023m** against a restated budget of **£0.014m**.  
 Restated budget of **£0.192m**. Full year budget of **£0.137m**.

**Insight**

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

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

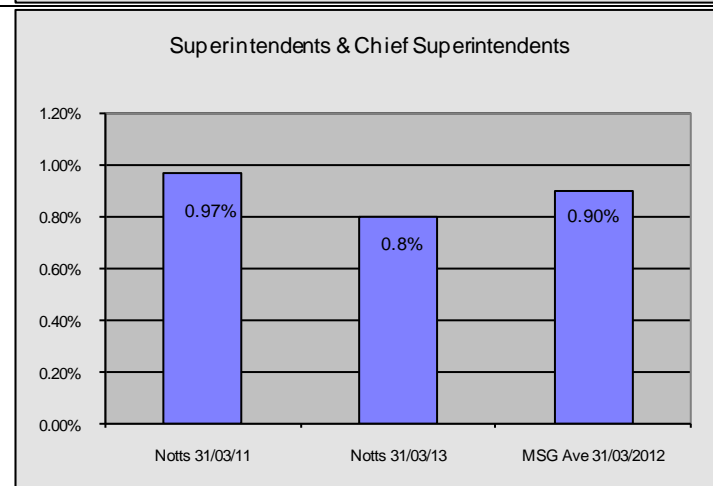
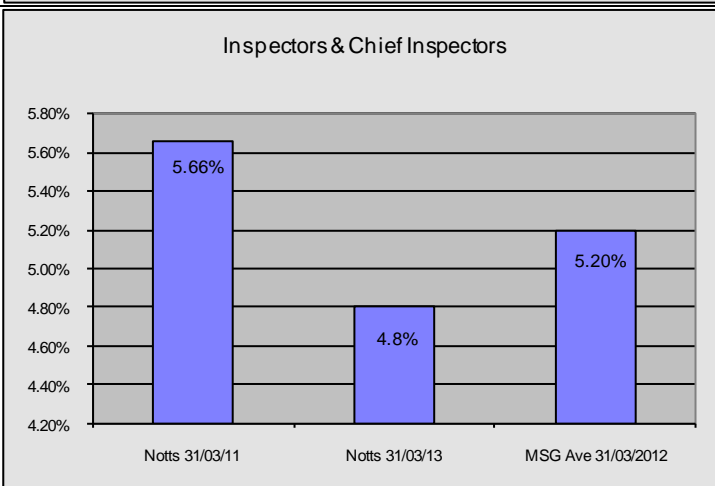
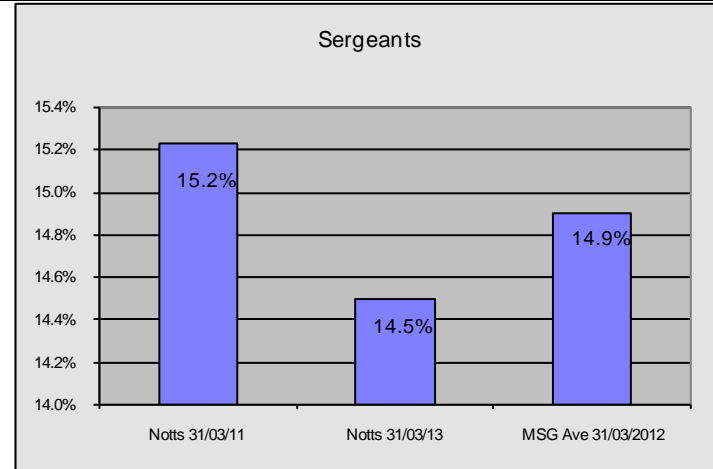
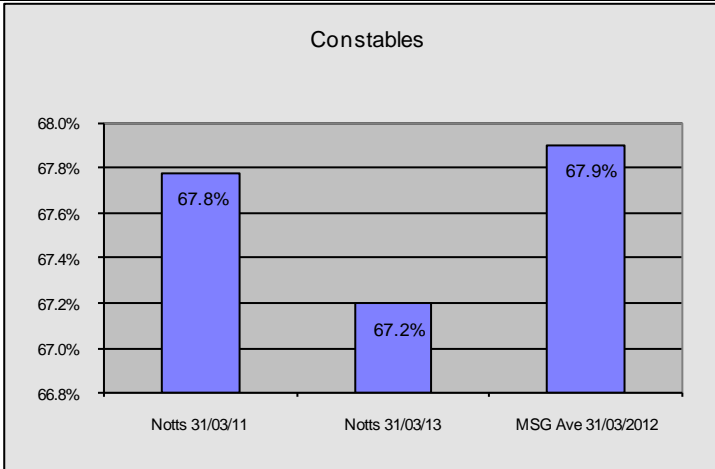
**Action**

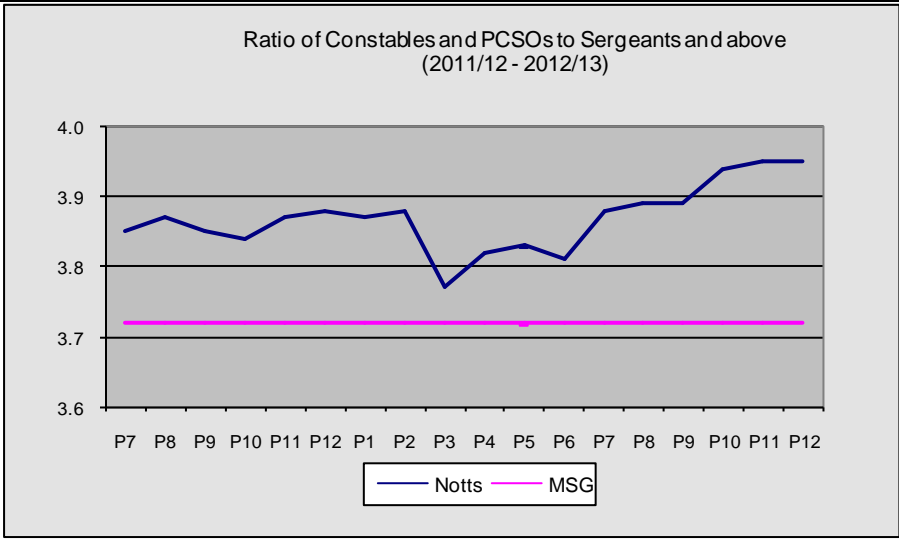
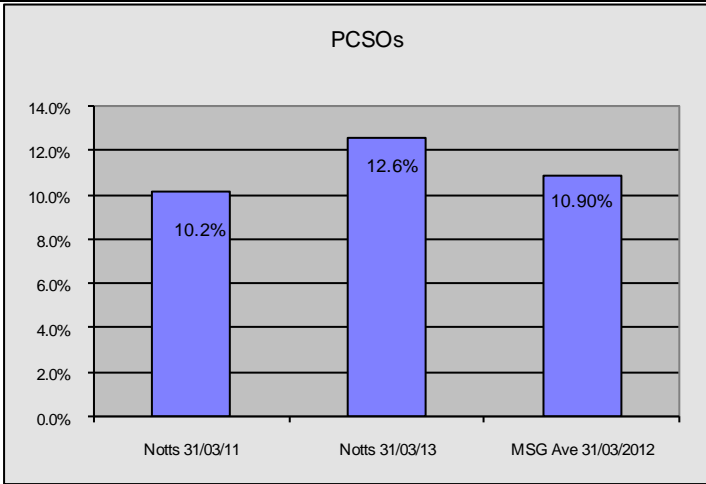
The Strategic Transport Group, who meet every two months, will continue to monitor all aspects of the Fleet & Vehicle Hire targets to ensure that all savings/reductions are made.

<b>Priority</b>	<i>To Spend Your Money Wisely</i>
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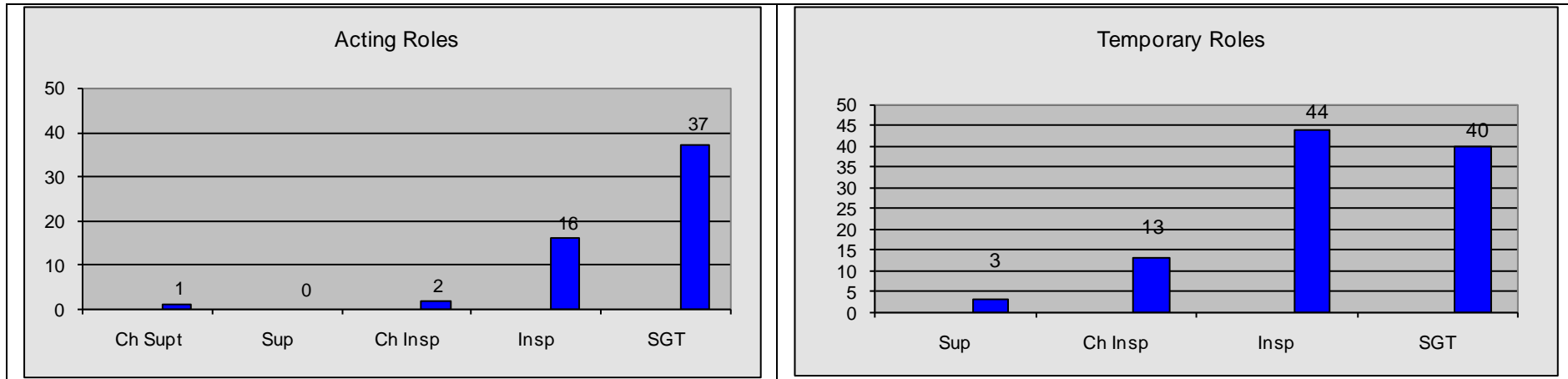


<b>Indicator</b>	<b>Ratio of Constables to Sergeants and above (Substantive posts)</b>
<b>Target</b>	3.72:1
<b>Report</b>	Business & Finance and HR & Professional Standards





Rank	31/03/2011	31/03/2013	Comparable MSG
Cons	1,752	1,609	1,627
Sgts	394	348	357
In & CI	146	115	125
Sup & Ch Sup	25	18	22
ACPO	5	3	5
PCSO	263	302	261
<b>Total</b>	<b>2,585</b>	<b>2,396</b>	<b>2,396</b>



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

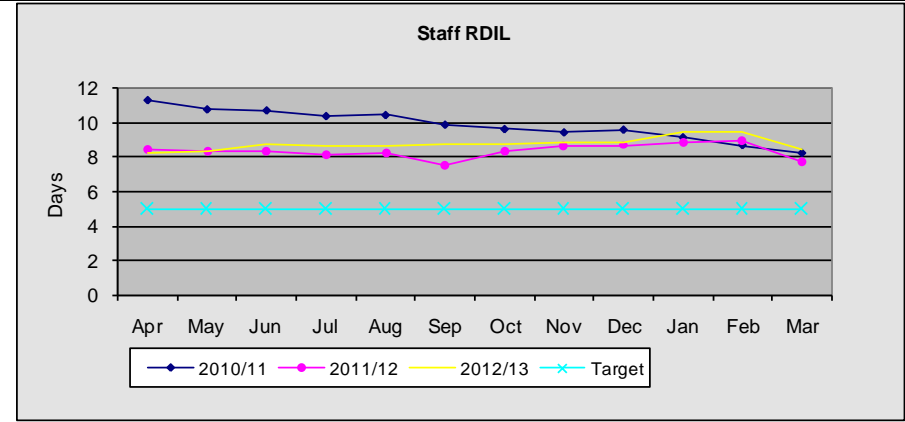
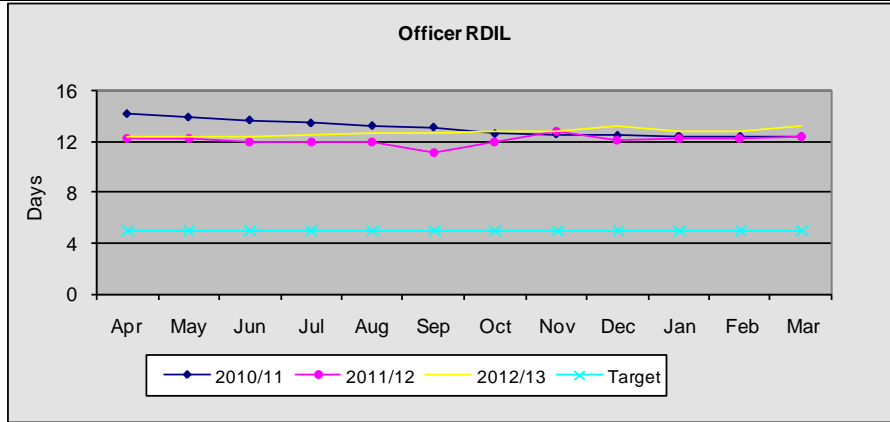
**Year-to-date performance:** 3.95:1 against an MSG average of 3.72:1.  
**Month-to-date performance:** 3.95:1 against an MSG average of 3.72:1.  
**Target performance:** To achieve the MSG average (currently 3.72:1).

**Insight**

The HMIC Value for Money Profile 2010/11 showed that Nottinghamshire had the second lowest ratio of Constables to Sergeants and above. Since then the Force has carefully reviewed its structures and also closely monitored promotions. The ratio has consistently improved from 3.07:1 as at 31<sup>st</sup> March 2011 to 3.35:1 as at the end of March 2012. The ratios have now been amended to include PCSO FTEs, which changes the March 2012 ratio to 3.88:1. The MSG is updated for 2012/13 to include PCSOs. Data for the 2011/12 MSG was not readily available so the MSG for 2012/13 has been used.

**Action**

<b>Priority</b>	<i>To Spend Your Money Wisely</i>
<b>Indicator</b>	<b>RDIL (Police Officers) and RDIL (Police Staff)</b>
<b>Target</b>	5 days
<b>Report</b>	<i>Business &amp; Finance and HR &amp; 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	12.93	13.26
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	9.51	8.45
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	◀▶	●			<b>Risk</b>
Staff	◀▶	●			<b>Risk</b>

**Year-to-date performance:** Officers **13.26 days** and staff **8.45 days** both against a target of **5 days**.  
**Month-to-date performance:** Officers **13.26 days** and staff **8.45 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 12.44 to 13.26, against a target of 5 days.

The average number of RDIL per staff, over the previous twelve months, has increased from 7.74 to 8.45, against a target of 5 days.

In total 1015 Police Officers and 230 Staff have more than 5 RDIL.  
The reasons for increase in both is the continued vacancy gap.

Note that while March 2013 figures are actual, data for February 2013 is estimated due to the system failure in that period.

**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.

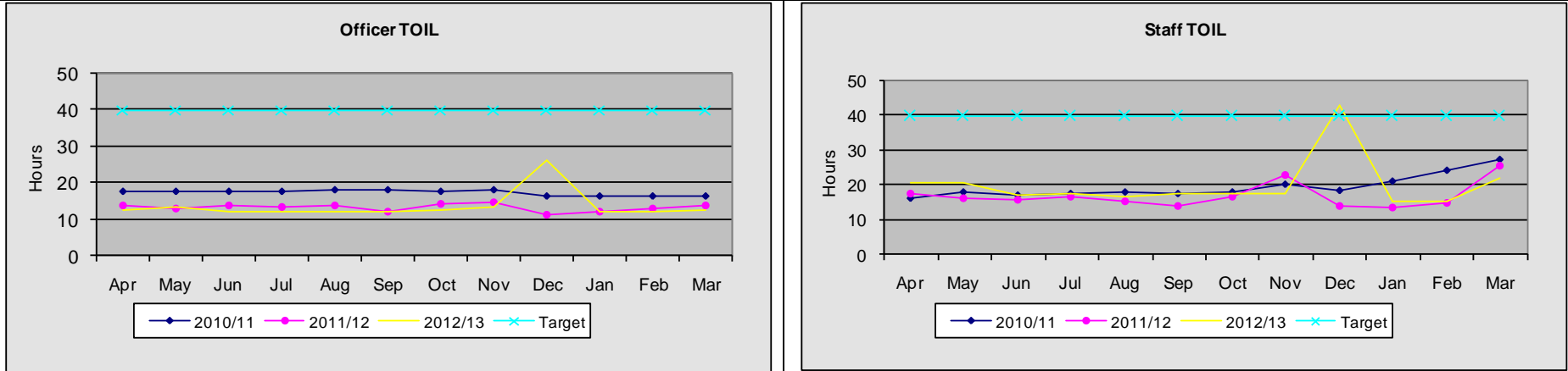
All staff, regardless of rank or role will be managed to the same set of principles and in accordance with this action plan and the relevant regulations and or conditions of service or employment.

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 .

<b>Priority</b>	<i>To Spend Your Money Wisely</i>
<b>Indicator</b>	<b>TOIL (Police Officers) and TOIL (Police Staff)</b>
<b>Target</b>	40 hours
<b>Report</b>	<i>Business &amp; Finance and HR &amp; 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	12.35	12.74
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	15.49	21.87
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 **12.74 hours** and staff **21.87 hours** both against a target of **40 hours**.

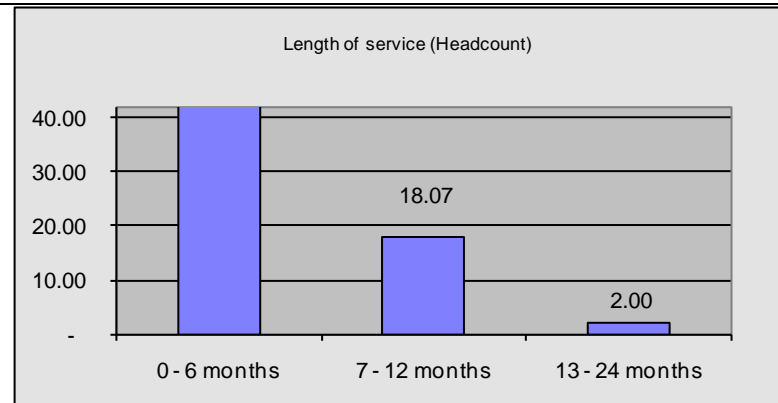
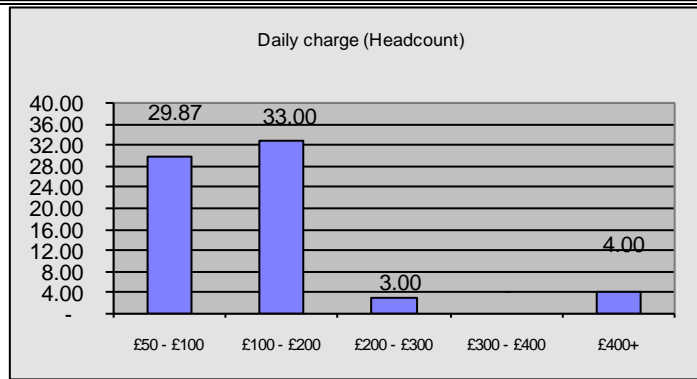
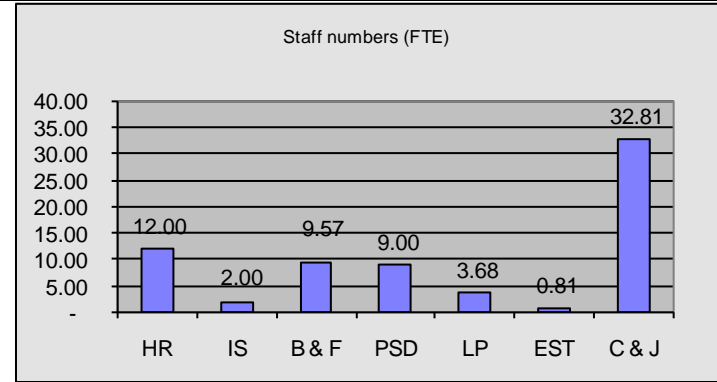
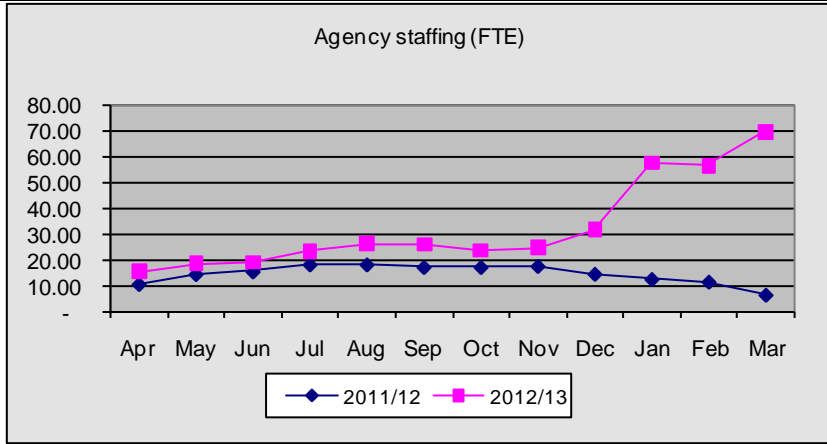
**Month-to-date performance:** Officers **12.74 hours** and staff **21.87 hours** both against a target of **40 hours**.

**Insight**

Note that while March 2013 figures are actual, data for February 2013 is estimated due to the system failure in that period.

**Action**

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





**Year-to-date performance: 69.87 FTE**  
**Month-to-date performance: 69.87 FTE**

### Insight

During March 2013, the number of agency staff increased from 56.69 FTE to 69.87 FTE.

All agency staff (except two) have contracts that last less than 1 year, with over two thirds having contracts of up to 6 months.

The year to date cost to the Force is £1.148m against a restated budget of £1.224m.

### Action

Crime & Justice have 12 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.

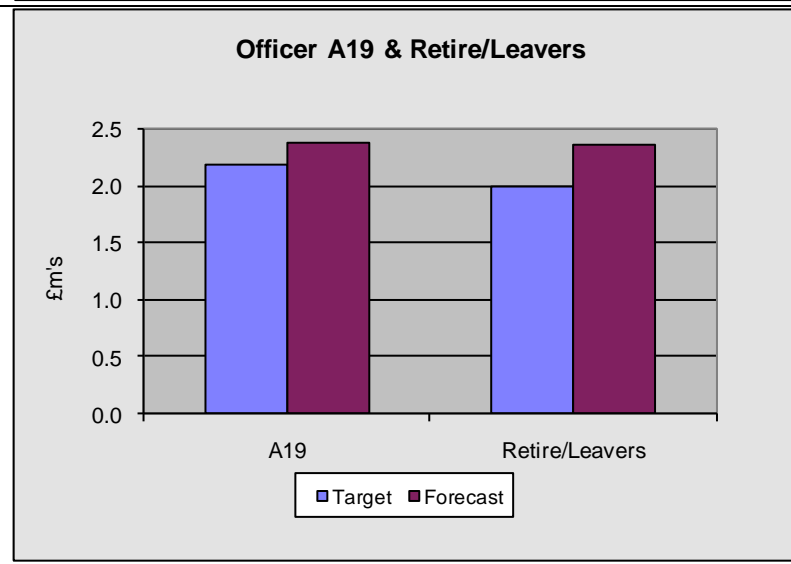
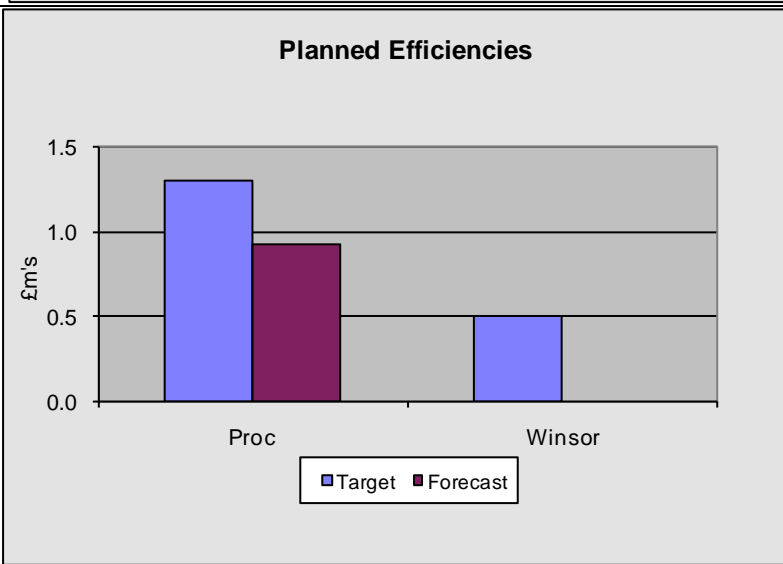
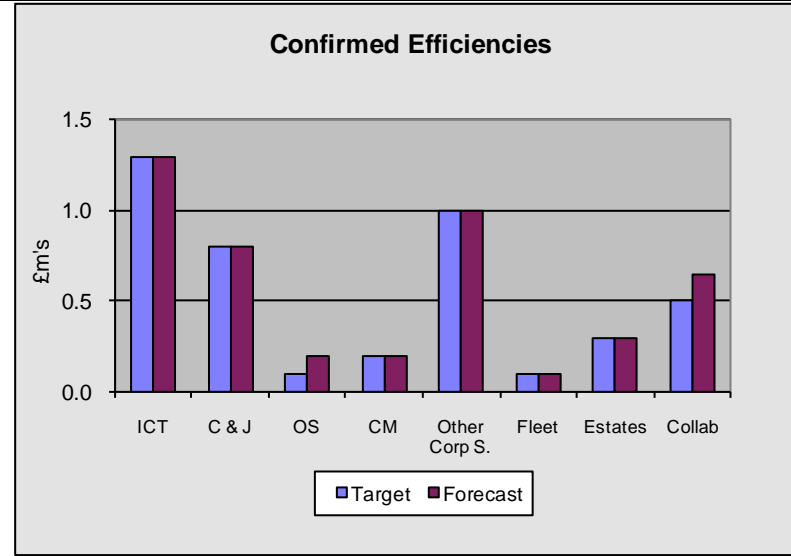
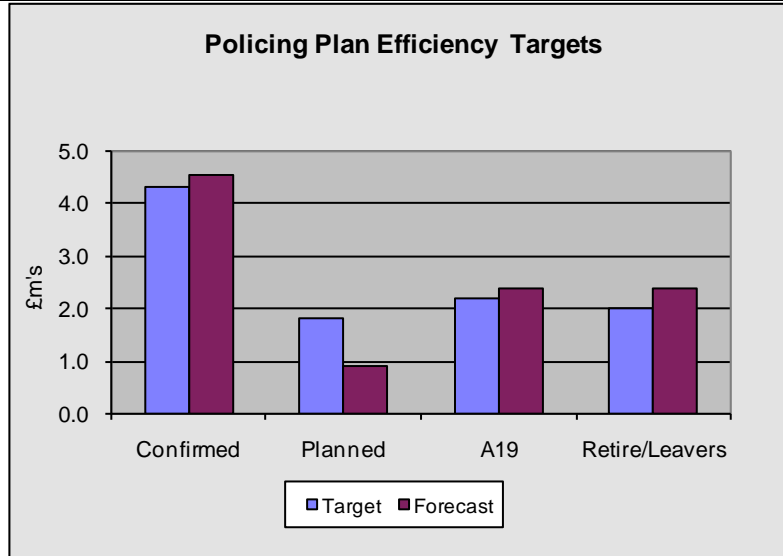
All agency staff are being approved through the vacancy management process, involving both HR and Finance.

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

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NOT PROTECTIVELY MARKED

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



NOT PROTECTIVELY MARKED

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

**Year-to-date performance:**  
**Target performance:**

Saved **£10.230m** of Efficiency savings in the financial year.  
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 were planned for this financial year. As at the end of March 2013, the Force actually achieved £10.230m savings, including Vacancy Management.

**Action**

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NOT PROTECTIVELY MARKED

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

<b>Officers</b>				
<b>Division</b>	<b>Actual FTE</b>	<b>Targeted Establishment</b>	<b>Variance to Targeted Establishment</b>	<b>Externally Funded Actual FTE</b>
<b>City</b>	661	686	-25	24
<b>County</b>	811	849	-33	
<b>Crime &amp; Justice</b>	229	215	12	11
<b>Corporate Services</b>	27	29	-1	
<b>Regional</b>	98	102	-4	35
<b>Command</b>	3	4	-1	
<b>Operational Support</b>	165	161	5	2
<b>Demand Management</b>	27	22	6	
<b>Totals:</b>	<b>2,021</b>	<b>2,068</b>	<b>-47</b>	<b>72</b>

<b>Priority</b>	<i>To Spend Your Money Wisely</i>			
<b>Indicator</b>	<b>Staff Establishment</b>			
<b>Report</b>	<i>HR &amp; Professional Standards</i>			
<b>Staff</b>				
<b>Division</b>	<b>Actual FTE</b>	<b>Targeted Establishment</b>	<b>Variance to Targeted Establishment</b>	<b>Externally Funded Actual FTE</b>
City	179	185	-6	
County	231	259	-28	5
Crime & Justice	355	370	-15	17
Corporate Services	323	381	-56	2
Regional	28	32	-4	2
Command	1	1	0	
Operational Support	16	20	-4	37
Demand Management	296	312	-17	1
<b>Totals:</b>	<b>1,429</b>	<b>1,560</b>	<b>-131</b>	<b>65</b>

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

### Insight

The Actual FTE figures are as at the 31 March 2013. The Targeted Establishment are the figures that the Force had hoped 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 Force is actively recruiting transferees (officers from other Forces). Recruitment for new police officers closed on 11 March 2013. Recruitment of new PCSO's commenced on 18<sup>th</sup> March 2013.

**Action**

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

NOT PROTECTIVELY MARKED

	CITY	COUNTY	CORPORATE SERVICES	CJ	CM	OS	REGION	Total Police
<b>Proposed Establishment</b>	<b>699.00</b>	<b>871.00</b>	<b>34.00</b>	<b>196.00</b>	<b>22.00</b>	<b>163.00</b>	<b>103.00</b>	<b>2088.00</b>
<b>Adjustments +/-</b>	<b>-13.00</b>	<b>-22.00</b>	<b>-1.00</b>	<b>19.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>-1.00</b>	<b>-20.00</b>
<b>Revised Budgeted Establishment</b>	<b>686.00</b>	<b>849.00</b>	<b>33.00</b>	<b>215.00</b>	<b>22.00</b>	<b>161.00</b>	<b>102.00</b>	<b>2068.00</b>
Actual Strength (FTE) <b>SUBSTANTIVE POST</b> excluding External Funding AND Career Breaks @ month end	661.30	811.17	30.10	229.31	27.14	165.00	97.88	<b>2021.90</b>
Actual Strength (FTE) <b>CURRENT POST</b> including temporary posts excluding External Funding AND Career Breaks @ month end	657.40	809.97	36.10	233.31	25.30	158.00	99.88	<b>2019.96</b>
<b>Variance from Force Funded SUBSTANTIVE POST</b>	<b>-24.70</b>	<b>-37.83</b>	<b>-2.90</b>	<b>14.31</b>	<b>5.14</b>	<b>4.00</b>	<b>-4.12</b>	<b>-46.10</b>
<b>MANAGEMENT INFORMATION</b>								
Abstractions out of Force								
Maternity	8.84	16.77		1.62				<b>27.23</b>
Probationers up to Phase 3B								<b>0.00</b>
Restricted Duties-Sickness	6.00	20.01	1.75	7.18		1.00	1.00	<b>36.94</b>
Restricted Duties-Maternity	1.70	3.84		1.50				<b>7.04</b>
Restricted Duties-PSU	2.00	2.00						<b>4.00</b>
Recuperative Duties	12.32	14.85		4.00	1.00	3.00	1.00	<b>36.17</b>
Suspended Officer	4.00	5.00		1.00				<b>10.00</b>
Long Term Sickness Over 28 days	6.00	11.49		6.00	1.00	4.00	2.00	<b>30.49</b>
<b>Total Abstractions</b>	<b>40.86</b>	<b>73.96</b>	<b>1.75</b>	<b>21.30</b>	<b>2.00</b>	<b>8.00</b>	<b>4.00</b>	<b>151.87</b>
<b>Total Available Resources</b>	<b>620.44</b>	<b>737.21</b>	<b>28.35</b>	<b>208.01</b>	<b>25.14</b>	<b>157.00</b>	<b>93.88</b>	<b>1870.03</b>
Fit for Post	6.91	7.88		10.86	2.00	2.00		<b>29.65</b>
<b>Available Resources for Deployment</b>	<b>613.53</b>	<b>729.33</b>	<b>28.35</b>	<b>197.15</b>	<b>23.14</b>	<b>155.00</b>	<b>93.88</b>	<b>1840.38</b>
<b>Deployable Resources as % of Budgeted Est</b>	<b>89%</b>	<b>86%</b>	<b>86%</b>	<b>92%</b>	<b>105%</b>	<b>96%</b>	<b>92%</b>	<b>89%</b>
<b>External Funding</b>								
<b>Established Funding (FTE)</b>								
Actual Strength (FTE)	24.00			10.00		2.00	34.68	<b>70.68</b>
Officers temp from Core Funding								<b>0.00</b>
Maternity								<b>0.00</b>
Restricted Duties								<b>0.00</b>
Recuperative Duties	1.00			1.00				<b>2.00</b>
Suspended Officer								<b>0.00</b>
Long Term Sickness Over 28 days				1.00				<b>1.00</b>
<b>Total</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>2.00</b>	<b>34.68</b>	<b>73.68</b>
<b>Career Breaks</b>	<b>1.00</b>	<b>3.00</b>				<b>0.37</b>		<b>4.37</b>

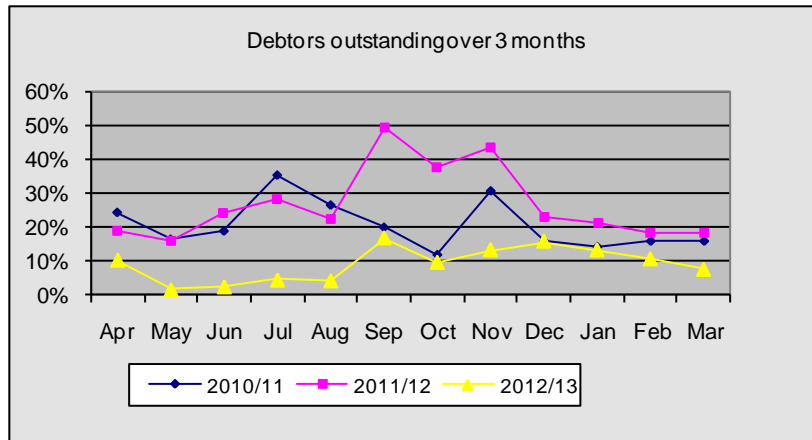
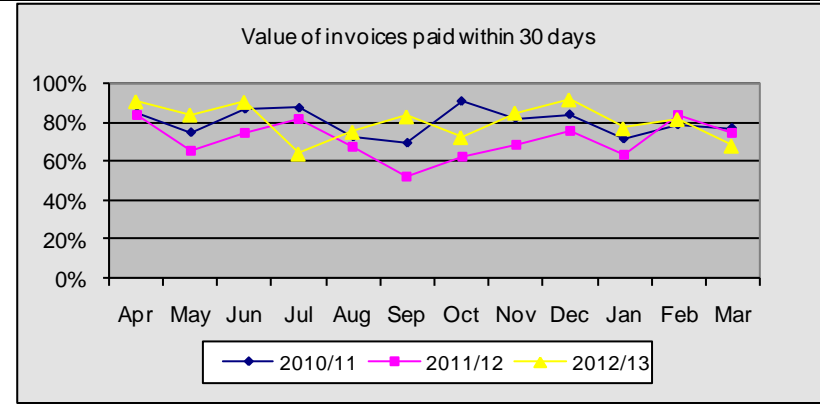
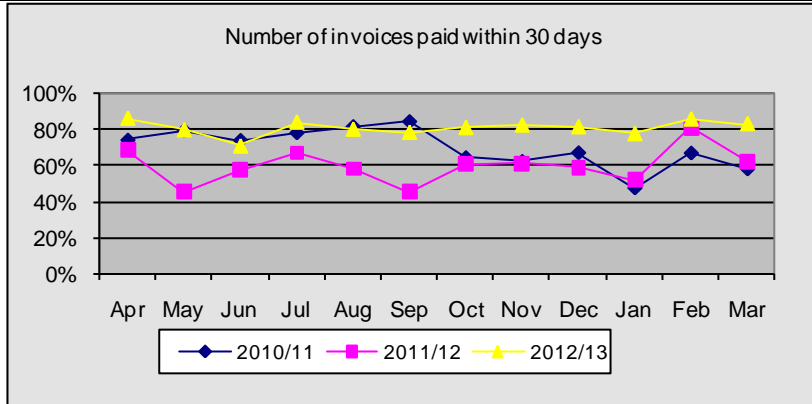
NOT PROTECTIVELY MARKED



NOT PROTECTIVELY MARKED

	CITY	COUNTY	CORPORATE SERVICES	CJ	CM	OS	REGION	Total Police
<b>Police Staff - Excluding PCSOs</b>								
<b>Revised Budgeted Establishment</b>	49.50	63.00	380.71	370.00	312.00	20.33	32.00	1227.54
Actual Strength (FTE) <b>SUBSTANTIVE POST</b> excluding External Funding AND Career Breaks @ month end	47.27	60.85	323.74	355.11	295.80	16.34	27.88	1126.99
Actual Strength (FTE) including temporary posts excluding External Funding AND Career Breaks @ month end	46.27	59.85	342.36	360.92	296.14	16.34	27.88	1149.76
<b>Variance from Force Funded CURRENT POST</b>	-3.23	-3.15	-38.35	-9.08	-15.86	-3.99	-4.12	-77.78
<b>PCSOs</b>								
<b>Revised Budgeted Establishment</b>	135.00	196.00	-	-	-	-	-	331.00
Actual Strength (FTE) <b>SUBSTANTIVE POST</b> excluding External Funding AND Career Breaks @ month end	131.48	170.43	-	-	-	-	-	301.91
<b>Variance from Force Funded SUBSTANTIVE POST</b>	-3.52	-25.57	-	-	-	-	-	-29.09
<b>MANAGEMENT INFORMATION (all staff)</b>								
Abstractions (Homicide)								0.00
Abstractions (Other) within Force								0.00
Abstractions out of Force								0.00
Maternity			4.80	3.80	3.50			12.10
Restricted Duties-Sickness				3.00	2.00	0.86		5.86
Restricted Duties-Maternity	1.00		2.61	3.92	6.92			14.45
Restricted Duties-PSU								0.00
Recuperative Duties		1.00	2.00	8.92	6.00		2.00	19.92
Suspended Officer	0.68			1.52	3.00			5.20
Long Term Sickness Over 28 days		1.00	2.00	8.34	8.19		1.00	20.53
Total Abstractions	1.68	2.00	11.41	29.50	29.61	0.86	3.00	78.06
<b>Total Available Resources</b>	<b>176.07</b>	<b>228.28</b>	<b>330.95</b>	<b>331.42</b>	<b>266.53</b>	<b>15.48</b>	<b>24.88</b>	<b>1373.61</b>
Temporary Agency Staff	0.68	4.00	32.89	32.10	0.00	1.00	7.00	77.67
<b>Available Resources for Deployment</b>	<b>176.75</b>	<b>232.28</b>	<b>363.84</b>	<b>363.52</b>	<b>266.53</b>	<b>16.48</b>	<b>31.88</b>	<b>1451.28</b>
<b>Deployable Resources as % of Budgeted Est</b>	<b>96%</b>	<b>90%</b>	<b>96%</b>	<b>98%</b>	<b>85%</b>	<b>81%</b>	<b>100%</b>	<b>93%</b>
<b>External Funding</b>								
<b>Established Funding (FTE)</b>								
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	17.04	1.00	39.19	2.00	66.66
<b>Career Breaks</b>	<b>1.00</b>	<b>1.00</b>	<b>4.00</b>	<b>5.96</b>	<b>3.15</b>			<b>15.11</b>
* Corporate Services excludes Cleaners (45.29 FTE)								

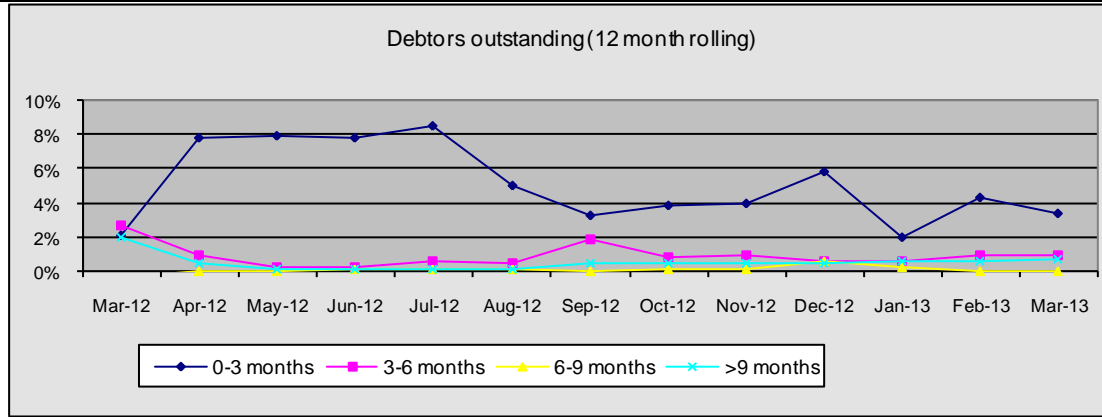
<b>Priority</b>	<i>To Spend Your Money Wisely</i>
<b>Indicator</b>	<b>Finance Department Dashboard</b>
<b>Report</b>	<i>Business &amp; Finance</i>



<b>Actual (YTD)</b>	<b>£4.383m</b>
<b>Restated budget (YTD)</b>	<b>£4.845m</b>

<b>Staff sickness Mar 2013 (Target 3.7%)</b>	<b>2.78% (6.16 days)</b>
--	------------------------------

	12/13 YTD	11/12 YTD
<b>No of invoices paid within 30 days</b>	<b>83.3%</b>	<b>62.6%</b>
<b>Value of invoices paid within 30 days</b>	<b>68.3%</b>	<b>74.9%</b>
<b>Debtors outstanding over 3 months</b>	<b>7.7%</b>	<b>18.0%</b>
<b>Returns completed (within timescale)</b>	<b>94.0%</b>	<b>81.8%</b>



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

**Insight**

Creditor Days – The percentage of invoices paid in March within 30 days was 68.3% by volume & 83.3% by value. This compares to 74.9% & 62.6% respectively for the same month last year. The value percentage was affected by a number of high value capital invoices being approved in March. For 2012/13 as a whole the percentage of invoices paid within 30 days is 81.1% compared to 59.7% & 69.5% in 2011/12 & 2010/11. Note over this two year period invoices processed has declined by 9234 invoices or 30% by volume. Total value of invoices paid has only declined by 3.7% in the same period. This shows the efficiencies which have been made to improve payment processes.

Debtors – Overall debtors have increased by £0.626m to £2.217m this month. In total £1.700m of sales ledger invoices were raised this month mainly for partnership contributions and seconded officer recharges. £0.247m of invoices were raised to Venson for vehicle purchases.

Debtors over 3 months old have remained stable at £0.172m. The percentage of debt over 3 months overdue has reduced to 7.7%. An increase of £0.020m was made to the bad debt provision after a year end review of old balances. Both Notts County FC & Notts City Council have been contacted regarding non payment of invoices for football policing & Goosefair respectively. £1.006m has been received in the first two weeks of April against the year end debt. This equates to just over 45% of year end balance.

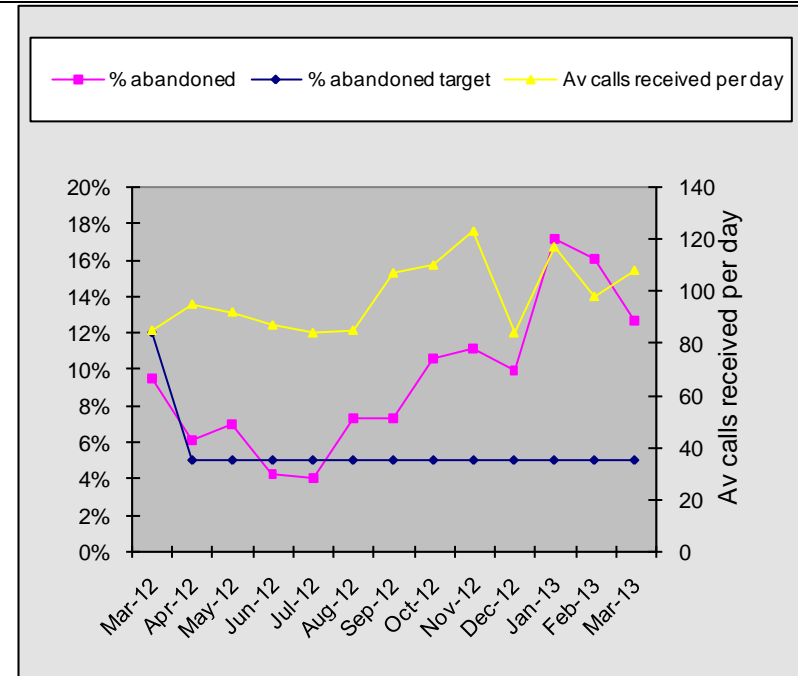
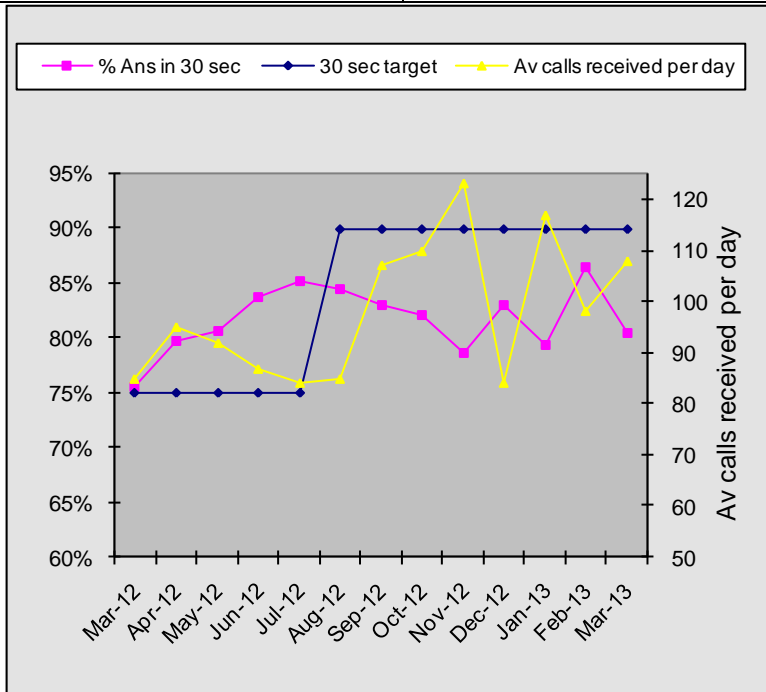
Reporting Deadlines – No issues to report

**Action**

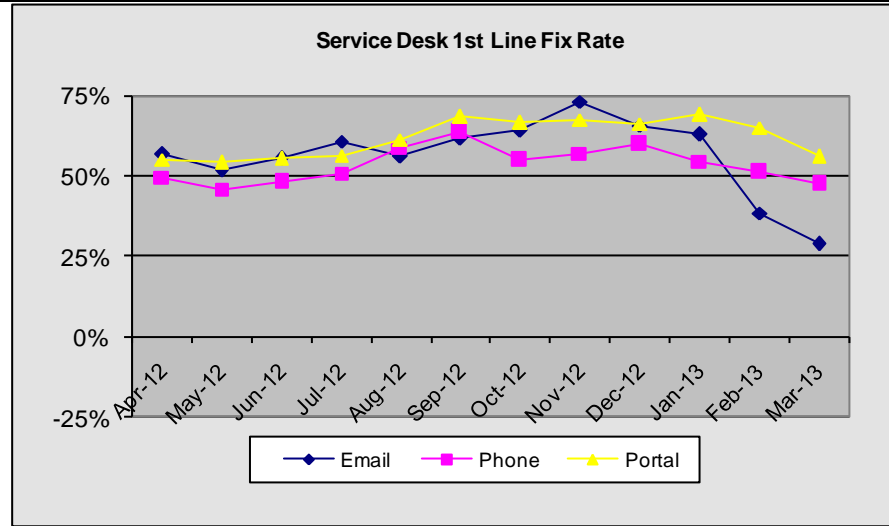
Creditors - Finance and Procurement will target a few specific suppliers where Purchase Orders are not being raised to move them onto a consolidated monthly billing cycle or accept a call off order.

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

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



Self Service Portal Usage			Server availability			Actual (Revenue - YTD)	
Month	Portal	%age of total calls	Month	Windows	Unix	Total	
Mar-13	898	27.3%	Mar-13	99.79%	98.88%	99.61%	£6.101m
Feb-13	773	26.2%	Feb-13	99.91%	98.14%	99.55%	Restated budget (Revenue - YTD)
Jan-13	845	23.2%	Jan-13	100.00%	99.95%	99.99%	£6.043m
Dec-12	572	23.9%	Dec-12	99.74%	99.60%	99.71%	Actual Capital Spend (YTD)
Nov-12	865	24.5%	Nov-12	99.99%	99.78%	99.95%	£2.407m
Oct-12	803	22.6%	Oct-12	100.00%	100.00%	100.00%	Restated Capital Budget
Sep-12	786	25.1%	Sep-12	100.00%	100.00%	100.00%	£3.210m
Aug-12	710	24.1%	Aug-12	99.96%	99.40%	99.85%	Original Capital Budget
Jul-12	723	22.6%	Jul-12	99.19%	98.83%	99.12%	£4.290m
Jun-12	654	22.6%	Jun-12	98.99%	98.83%	98.96%	Staff sickness Mar 2013 (Target 3.7%)
May-12	801	22.3%	May-12	99.95%	99.96%	99.95%	0.24% (0.53 days)
Apr-12	680	20.9%	Apr-12	100.00%	99.95%	99.99%	



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

**Insight**

Communications about the transformation of the IT estate to Windows and Office 2010 have been published and have generated interest from colleagues across the force and *champions* are being nominated to work alongside IS on planning and deployment including

- reviewing products in local use that will no longer be compatible and selecting and coordinating the transition to replacement products
- testing new products in the normal work environment
- gathering information, hints and tips to ease the transition of new products with colleagues and be a local point of contact to help local colleagues

The Service Desk have performed well again this month despite a number of problems with systems that generated an increase in the number of calls being managed by the team. First time fix rates are above target for issues reported via the Self Service portal and there is a slight increase in the number of users who have used the portal to report their issue.

We currently have 1 vacancy in the Service Desk team. Across IS, sickness absence continues to be well below average.

**Action**

A new range of performance targets are currently being developed, we aim to have these agreed and presented in next month's Performance Report.

NOT PROTECTIVELY MARKED

NOT PROTECTIVELY MARKED

<b>Priority</b>	<i>To Spend Your Money Wisely</i>																																																												
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Fairness at Work				Employment Tribunals			
	Staff	Officers	Total		Staff	Officers	Total
City		1	1	City	1	3	4
County				County		2	2
Operational Support				Operational Support		2	2
CM			0	CM	1	1	2
C & J				C & J		1	1
Corporate Services			0	Corporate Services			0
Other			0	A19 related		6	6
<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>Total</b>	<b>2</b>	<b>15</b>	<b>17</b>

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 is above the target of 96.0% at 96.6%.

Disciplinary – there are no cases currently at the hearing stage. 28 cases are currently under investigation, 15 being led by the Professional Standards Department (PSD), one of which has recently concluded.

Fairness at Work – there is only one case ongoing, relating to a Police Officer

Employment Tribunals - The 6 Employment Tribunals relating to A19 are made up of 94 cases. The 3 tribunals in City relate to 9 cases and the 2 tribunals in Operational Support relates to 3 cases.

Recruitment – In the year to March 2013 161 staff vacancies were advertised and filled. The average time it took to fill these the year was 47.4 days. This is the time between the vacancy closing and the provisional offer being made.

**Action**

Diversity – PCSO recruitment commenced on 18<sup>th</sup> March 2013. 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.

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

Water usage costs				
	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£3.21	£2.96	£4.56	£3.68
Per FTE	£37.20	£34.29	£65.75	£50.00

Repair & maintenance costs (without cleaning)				
	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£16.47	£14.40	£21.16	£27.50
Per FTE	£190.71	£166.77	£305.41	£338.00

Total premises running costs				
	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£117.78	£110.80	£100.96	£141.75
Per FTE	£1,364.17	£1,283.34	£1,457.39	£1,875.00

Energy usage costs				
	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£23.76	£26.35	£28.28	£36.75
Per FTE	£275.24	£305.20	£408.21	£468.75

Repair & maintenance costs (with cleaning)				
	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£33.86	£16.18	£23.13	£42.00
Per FTE	£392.13	£325.79	£333.94	£562.50

Number of police sites	
Mar-13	52
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	£1,123,626	£834,238	(289,388)
Energy	£1,501,854	£1,442,193	(59,661)
Water	£241,918	£235,578	(6,340)

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

### Insight

The Force currently has 52 sites (County - 36 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 12<sup>th</sup> October 2011. The 5 sites that remain to be sold are all stations. In addition to the current 52 sites, the Force also has 7 nil/low cost co-location sites.

Capital receipts from freehold property sales, to date, total £1.556m. Annualised running cost savings from buildings sold and leases that have been terminated, to date, total £0.183m.

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 5 sites is required to achieve the target reduction of Phase 2.

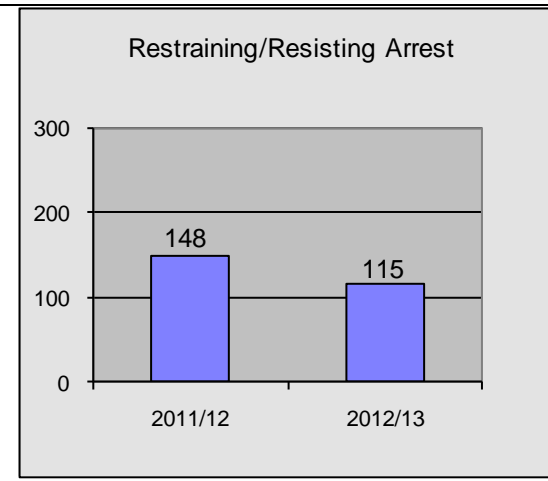
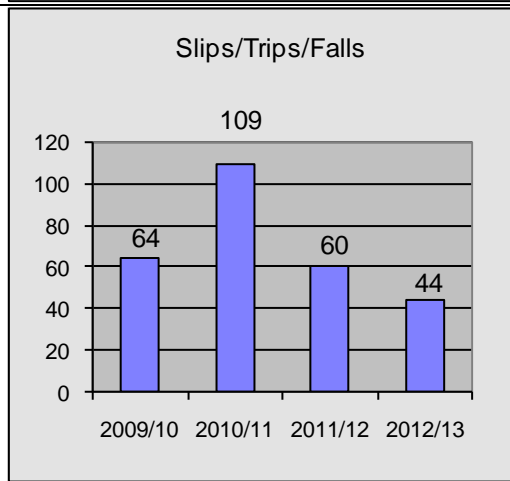
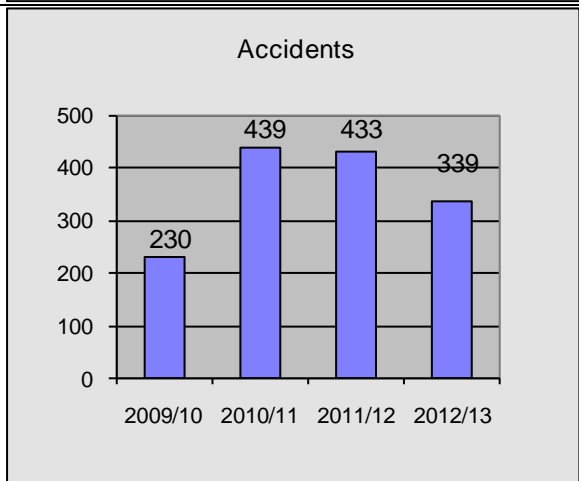
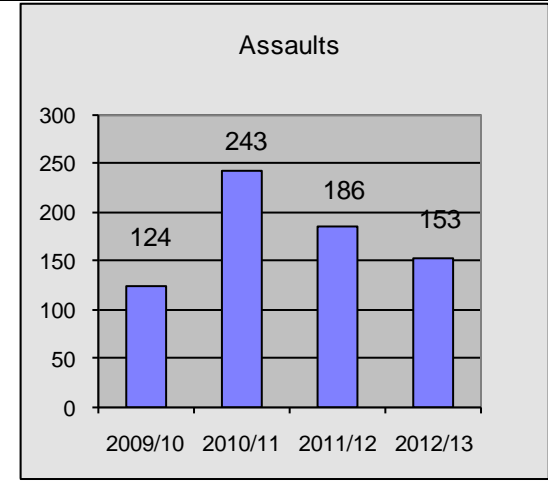
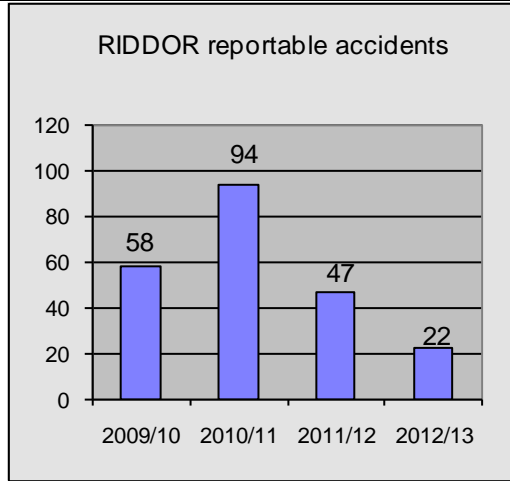
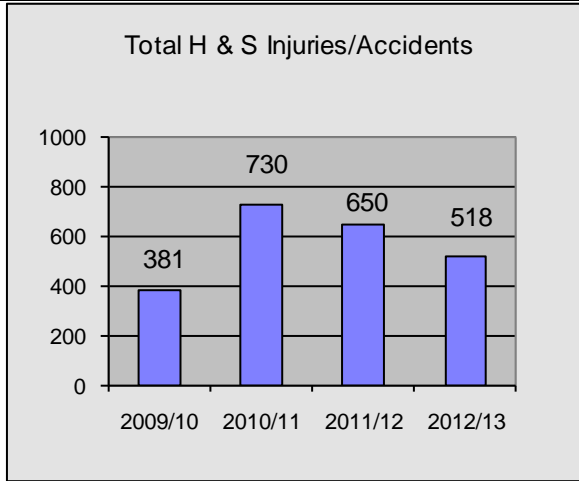
A further Estates review to be completed in order to make the savings as required in the MTFP.

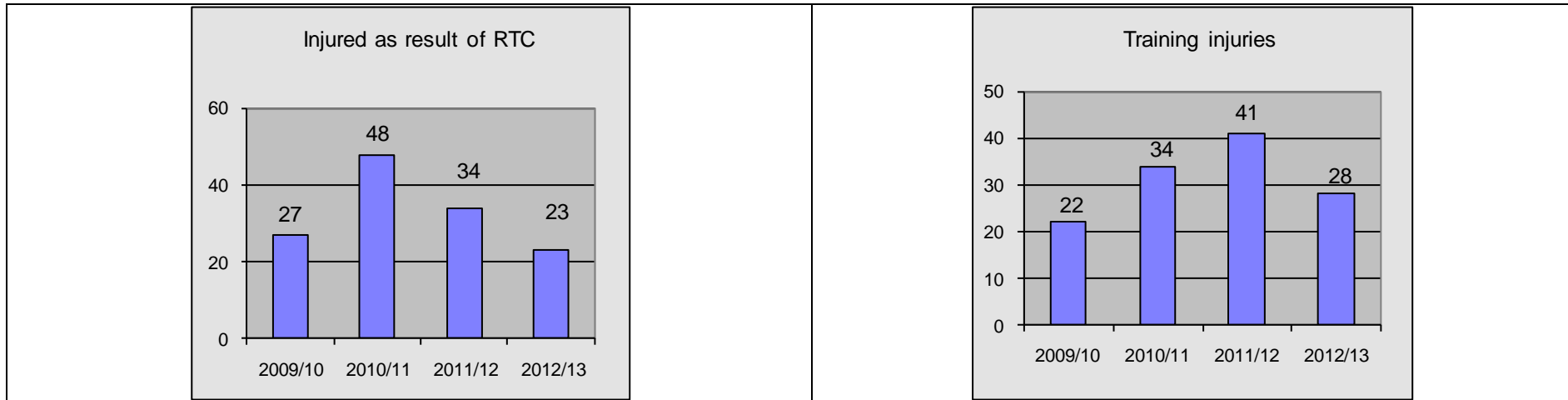
<b>Priority</b>	<i>To Spend Your Money Wisely</i>							
<b>Indicator</b>	<b><i>Procurement Department Dashboard</i></b>							
<b>Report</b>	<i>Business &amp; Finance</i>							
<table border="1"> <tr> <td><b>Actual (YTD)</b></td> <td><b>£0.893m</b></td> </tr> <tr> <td><b>Restated budget</b></td> <td><b>£0.758m</b></td> </tr> <tr> <td><b>Staff sickness Mar 2013 (Target 3.7%)</b></td> <td><b>4.11% (9.11 days)</b></td> </tr> </table>		<b>Actual (YTD)</b>	<b>£0.893m</b>	<b>Restated budget</b>	<b>£0.758m</b>	<b>Staff sickness Mar 2013 (Target 3.7%)</b>	<b>4.11% (9.11 days)</b>	<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>
<b>Actual (YTD)</b>	<b>£0.893m</b>							
<b>Restated budget</b>	<b>£0.758m</b>							
<b>Staff sickness Mar 2013 (Target 3.7%)</b>	<b>4.11% (9.11 days)</b>							

**Insight**

**Action**

<b>Priority</b>	<i>To Spend Your Money Wisely</i>
<b>Indicator</b>	<b>Health &amp; Safety Dashboard</b>
<b>Report</b>	<i>HR &amp; 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 over the same period.

*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 18% 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 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. This is in line with other police forces' reporting treatments, and will allow us to benchmark against them on a consistent basis.

*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.

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](mailto:mi@nottinghamshire.pnn.police.uk)**