



Corporate Services

Performance & Insight Report

Theme 7 – To spend your money wisely

Performance to June 2013

Priority 2 Performance – To Spend Your Money Wisely










Section B: Priority 2

Performance Reporting Against the Priority Indicator Set 2013-14

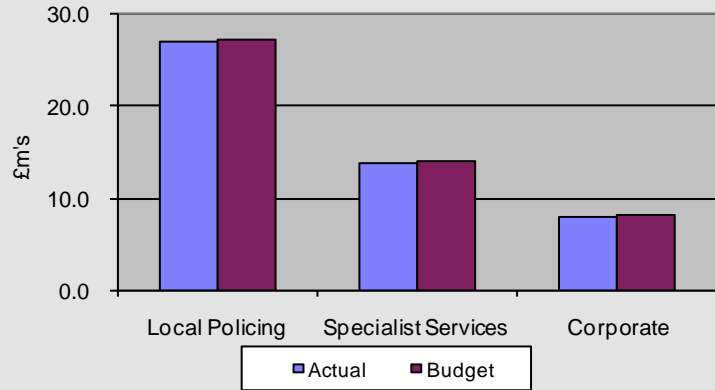
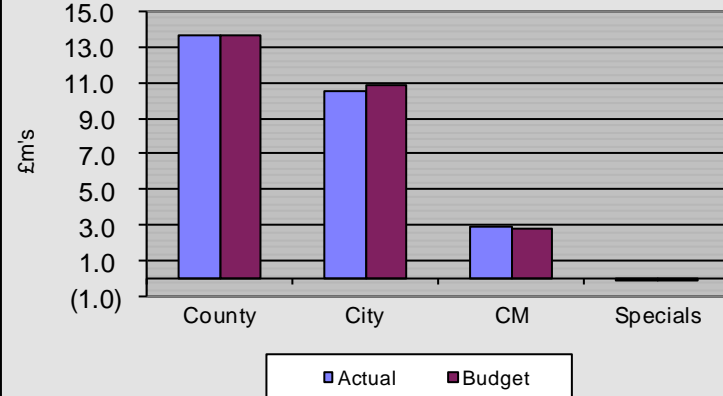
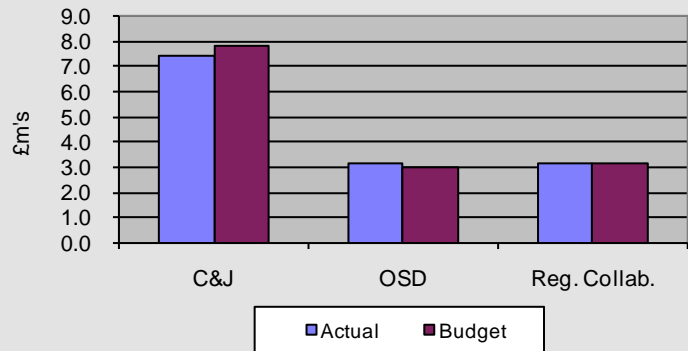
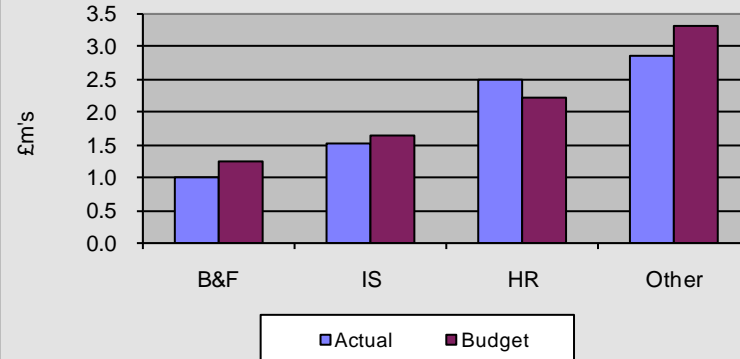
Priority 2: To Spend Your Money Wisely											
Performance Indicator	Target Profile	Performance Comparators									
		Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check	Trend	Target (This Month)	MSG Average	National Average	Short Term Health Check
		Long Term - 12 Months to June 2013					Short Term - 3 Months to June 2013				
Value For Money and Improving Productivity											
Comparison of projected spend against actual by force and departments	Budget of £196.998m	↔	●			Good	↔	●			Good
Overtime budget	Reduce spend on overtime to be below MSG average	↔	●	Average		Risk	↔	●			Risk
Total no of days lost through sickness (Officer)	3.7% or 8.2 days per Officer	▽	●	Below	Below	Risk	▽	●			Risk
Total no of days lost through sickness (Staff)	3.7% or 8.2 days per person	▽	●	Below	Below	Risk	▽	●			Risk
Fleet Costs	Budget of £4.697m	↔	●			Good	↔	●			Good
Vehicle Hire	Budget of £0.174m	↔	●			Risk	↔	●			Risk
Ratio of Constable to Sergeants and above	Be better than MSG average	↔	●	Above		Good	↔	●			Good
RDIL by Force (OFFICERS)	5 days	▽	●			Risk	▽	●			Risk
RDIL by Force (STAFF)	5 days	▽	●			Risk	▽	●			Risk
TOIL by Force (OFFICERS)	40 hours	△	●			Good	△	●			Good
TOIL by Force (STAFF)	40 hours	△	●			Good	△	●			Good
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
Health & Safety	Performance of Health & Safety	↔	●			Good	↔	●			Good

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

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

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

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

Force Budget YTD**Local Policing Budget YTD****Specialist Services Budget YTD****Corporate Services Budget YTD**

Year-to-date performance:	Actual spend of £48.806m against a budget of £49.561m .
Month-to-date performance:	Actual spend of £15.589m against a budget of £16.387m .
Target performance:	Full year budget of £196.998m .

Insight:

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

Actual net expenditure for the three months to June 2013 was £48.806m against a budget of £49.561m. The resulting position against budget was an under spend of £0.755m. This under spend is as a result of re phasing the PCC controlled Community and Safety Fund. £0.875m will now be incurred later in the year, therefore after adjusting for this the actual year to date against budget is an over spend of £0.120m.

This report gives consideration to the significant variances against the budget.

Police pay and allowances expenditure was £25.802m year to date. This represented a £0.092m over spend against budget. The actual average number of FTE's at 2,007 was 13 lower than the budget of 2,020, but the actual mix of ranks compared unfavourably to the budget rank mix resulting in this overspend. The month included an accrual for £0.029m relating to allowances for officers released to the G8 summit which has been offset by income. The budget was based on the workforce plan by applying an average cost per rank. The workforce plan and costing basis is being reviewed as part of the first quarter forecast.

Police officer overtime expenditure was £1.251m year to date. This represented a £0.283m over spend against budget. This variance was mainly in City £0.047m relating to Operation Embolite, County £0.069m relating to Operation Accelerate, Crime & Justice £0.023m due to custody shift patterns and OSD £0.153m due to releasing officers to the G8 summit, which has been offset by income.

Police staff pay and allowances expenditure was £12.245m year to date. This represented a £0.670m under spend against budget. The actual average number of FTE's at 1,454 is 149 lower than the budget of 1,603, with Local Policing being 80, Specialist Services 33 and Corporate Services 36 FTEs under budget. Agency staff have been recruited to partly fill this gap but £0.270m of agency costs for Operation Daybreak budgeted to take place between April to June has been delayed to later this year offsetting this variance. A further saving in Local Policing of £0.300m due to the budget containing 40 civilianised posts is bankable because the first staff will now not be in post until September. This saving is reflected in the first quarter forecast. Workforce plans are being reworked as part of the first quarter forecast.

Police staff overtime expenditure was £0.230m year to date. This represented a £0.097m over spend against budget. This over spend is largely attributable to the vacancy gap outlined above.

Premises running costs were £1.626m year to date. This represented a £0.133m over spend against budget. This includes £0.026m for a one off backdated charge from 2012-13 for Carlton police station where bills raised against actual metre readings were significantly higher than the estimated bills previously raised. The budget included efficiency savings of £0.149m in the first three months of the year. The efficiency savings have not been allocated down to individual account code however currently savings to budget of £0.053m are being recorded against repair costs. The nature of this spend is uneven so it's too early to conclude whether this is a genuine annualised saving or a phasing saving

which will reverse later in the year.

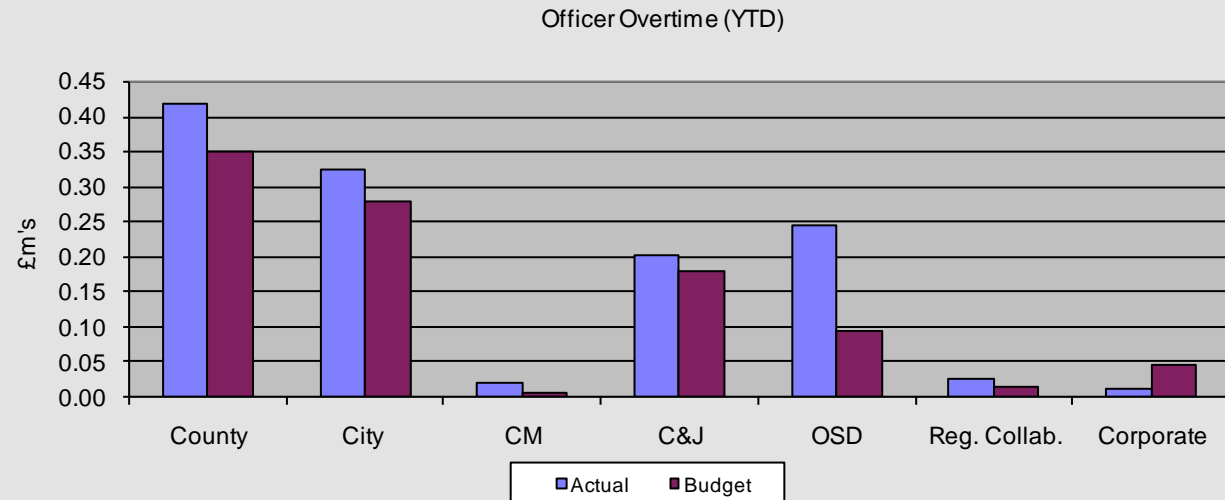
Transport costs were £1.475m year to date. This represented a £0.070m over spend against budget. The budget included an efficiency target saving of £0.050m, and although some vehicle availability savings have been recorded this has been offset by vehicle maintenance and unbudgeted one off costs for accident damage.

Collaboration contributions were £1.529m year to date. This represented a £0.018m under spend against budget. This is the cash contribution made to other forces who are leading the collaboration activity. This variance is largely due to the one off release of an over accrual for Legal services from 2012-13 of £0.090m offset by efficiency savings and a £0.008m contribution for a 12 month regional post to develop common practices across the East Midlands firearms units. The East Midlands Collaboration team have also been doing a quarter one review of budget. The initial view is that just over £0.200m can be saved across the region compared to the annual budget of which circa £0.090m would be against our local budget. This saving has not been reflected in the year to date numbers as this forecast has not yet been authorised by the collaboration board. We have an annual efficiency target of £0.200m. The achievability of this saving is not within our control and further forecast exercises will need to be conducted before we can conclude whether this target will be reached.

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

Action

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

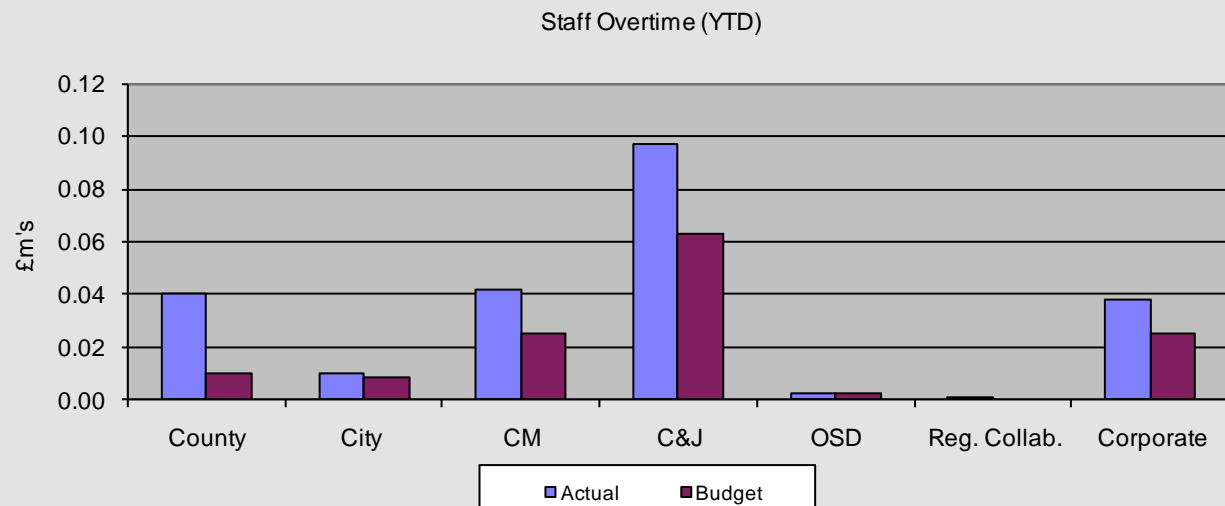


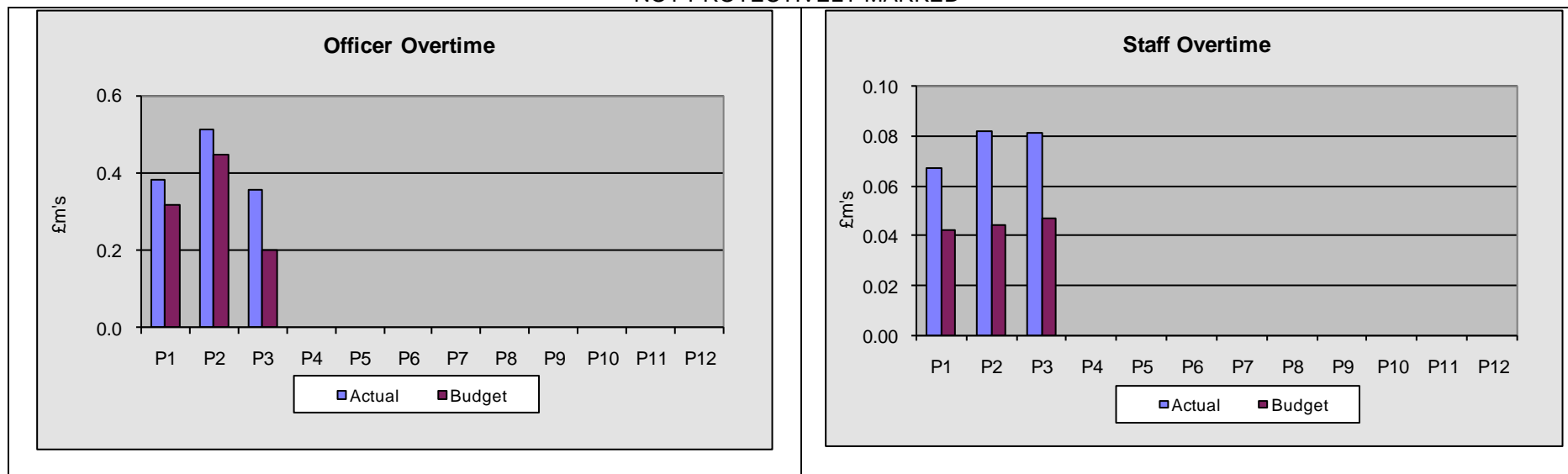
Officer Actual (YTD)	£1.251m
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Officer budget (YTD)	£0.968m
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Staff Actual (YTD)	£0.230m
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Staff budget (YTD)	£0.133m
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**Year-to-date performance:**Actual spend of **£1.481m** against a budget of **£1.101m**.**Month-to-date performance:**Actual spend of **£0.436m** against a budget of **£0.249m**.**Target performance:**Full year budget **£3.819m**.**Insight**

The Force's Officer overtime expenditure during June 2013 was £0.355m, which is an over spend of £0.153m against a budget of £0.202m.

Staff overtime expenditure was £0.081m during June 2013, which is an over spend of £0.034m against a budget of £0.047m.

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.
- Covering staff shortages in the custody suites
- Op Accelerate – short term projects to speed some key crime fighting initiatives
- Op Embolite – policing of Easter event
- Op Fabella – planned patrols around burglary hotspots
- Op Hobblebush – manslaughter
- Op Habitat – homicide
- Op Breadbun – kidnapping

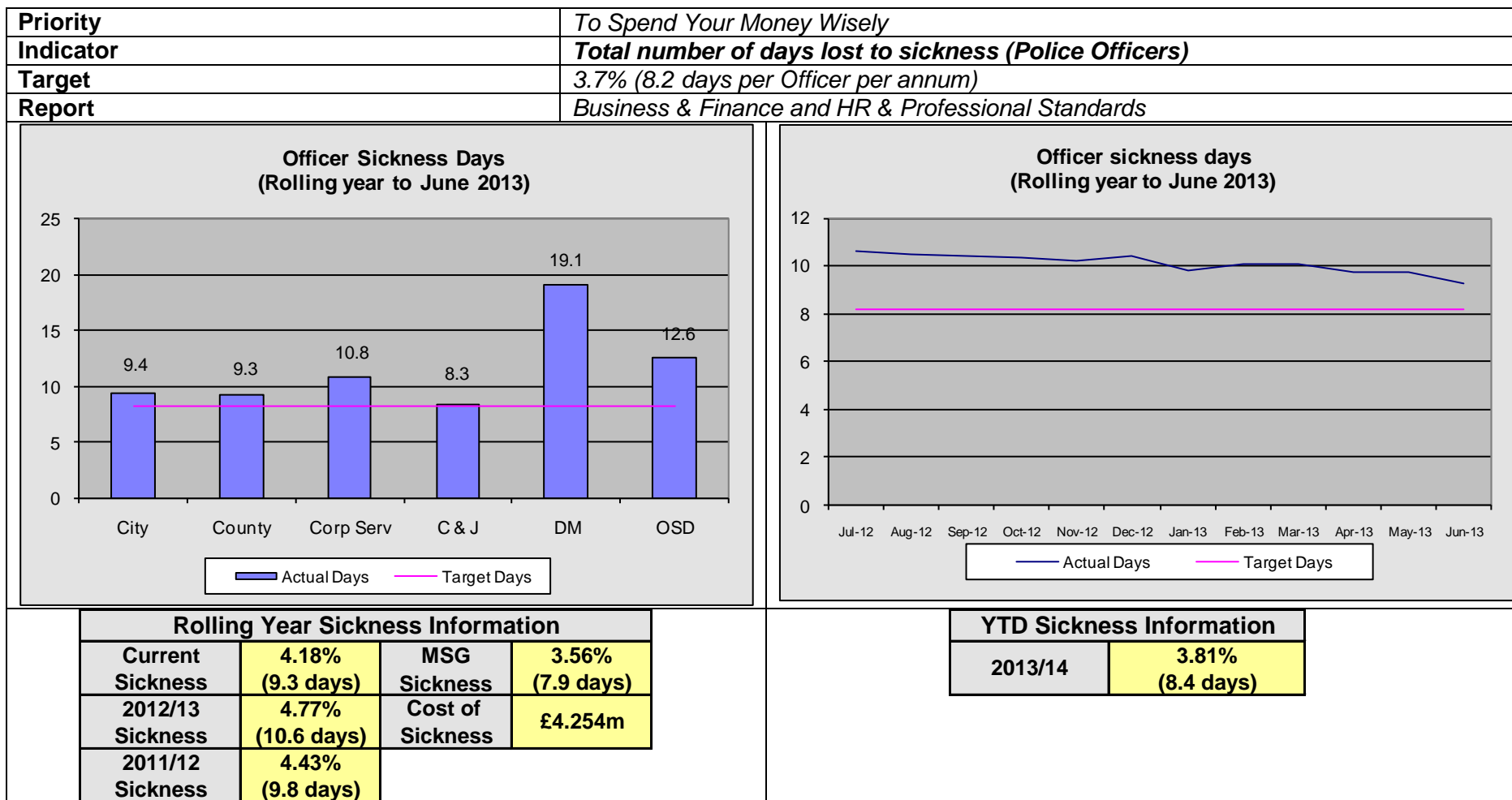
- Op Sponsor – support for the Police Service of Northern Ireland in policing the G8 summit (chargeable to the PSNI)

The main driver for staff overtime has been covering the vacancy gap.

Action

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

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



Rolling year performance: 4.18% (9.3 days per Officer) against a target of 3.70% (8.2 days)
 Year-to-date performance: 3.81% (8.4 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 4.18% in June 2013 from 4.53% in March 2013. This compares to 4.77% in June 2012. Although the trend is above target, it has reduced consistently since the updated Attendance

Management policy was introduced in October 2012.

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

Table - 12 month rolling sickness rate

	Officers	
	June 2012	June 2013
City	4.10%	4.23%
County	5.04%	4.20%
Corporate Services	3.41%	4.87%
CJ	5.29%	3.75%
Contact Management	14.12%	8.61%
OSD	4.55%	5.68%
Total	4.18%	4.77%

Over a longer time frame the trend is shown in the table below.

	Officers
Sept. 2011	4.83%
March 2012	4.86%
Sept. 2012	4.68%
March 2013	4.53%
June 2013	4.18%

HR is continuing to work closely with line managers to reduce Long Term Sickness (LTS) which accounts for 70% of working days lost. As at the end of June there were 57 officers and staff on LTS. This compares with 84 at the end of June 2012.

Officer sickness absence in the 12 months to June 2013 amounted to a cost to the Force of £4.254m.

Returns to Work for 2013 /14 show a completion percentage of 84%.

Formal management meetings following breach of triggers are also monitored and reported. Completion has consistently increased since the end of 2012 and now stands at 70%.

Action

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

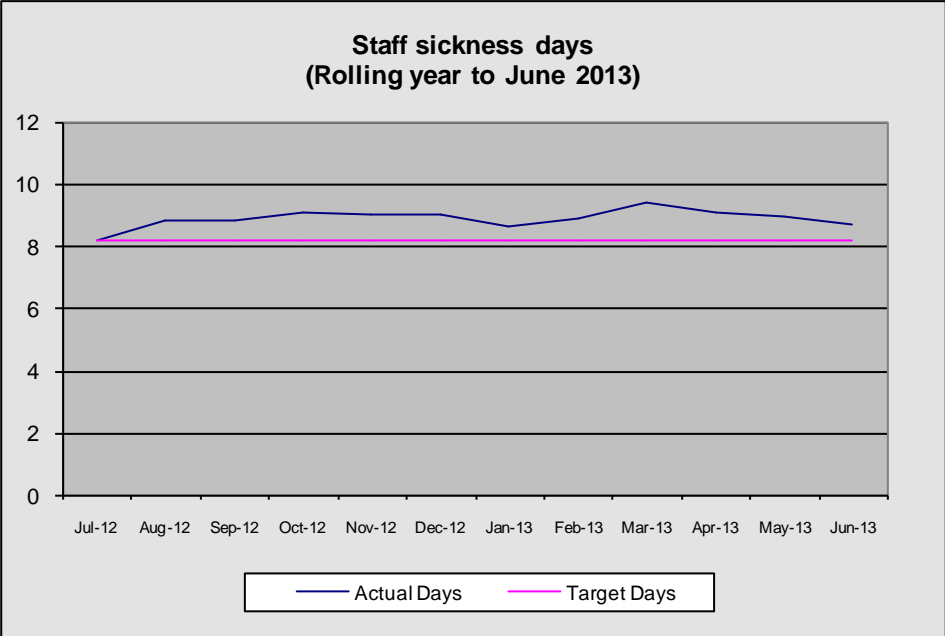
Monitoring the number of officers / staff who have breached the triggers for new attendance management policy (UAP) and have had a formal sickness management meeting. Data reported to the Standards and Conduct Board.

Discussions at CPR and Standards and Conduct Board

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

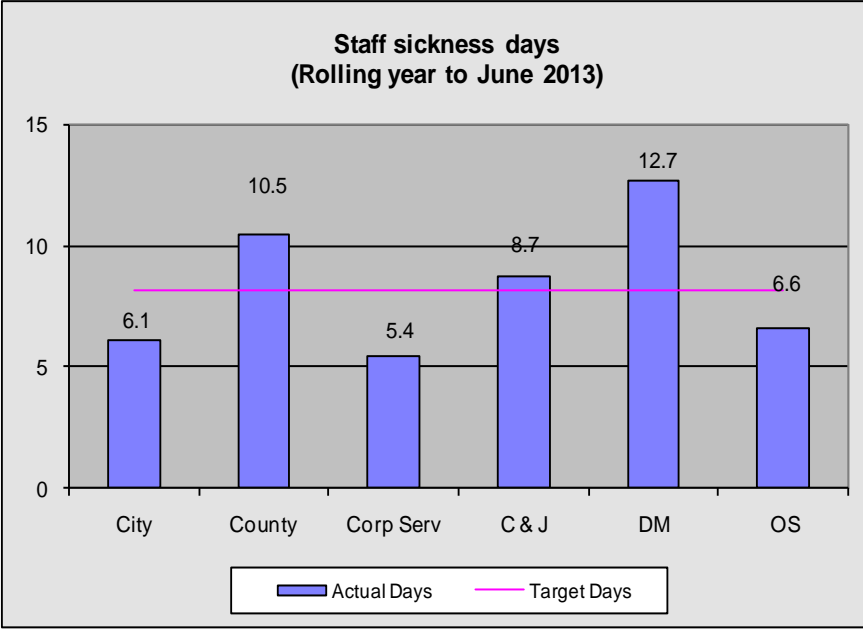
Priority	To Spend Your Money Wisely		
Indicator	Total number of days lost to sickness (Police Staff)		
Target	3.7% (8.2 days per person per annum)		
Report	Business & Finance and HR & Professional Standards		

Staff sickness days
(Rolling year to June 2013)



Month	Actual Days	Target Days
Jul-12	8.2	8.2
Aug-12	8.8	8.2
Sep-12	8.8	8.2
Oct-12	9.1	8.2
Nov-12	9.1	8.2
Dec-12	9.1	8.2
Jan-13	8.7	8.2
Feb-13	8.9	8.2
Mar-13	9.4	8.2
Apr-13	9.1	8.2
May-13	8.9	8.2
Jun-13	8.7	8.2

Staff sickness days
(Rolling year to June 2013)



Department	Actual Days	Target Days
City	6.1	8.2
County	10.5	8.2
Corp Serv	5.4	8.2
C & J	8.7	8.2
DM	12.7	8.2
OS	6.6	8.2

Rolling Year Sickness Information			
Current sickness	3.94% (8.7 days)	MSG Sickness	3.47% (7.7 days)
2012/13 sickness	3.68% (8.2 days)	Cost of Sickness	£1.619m
2011/12 sickness	4.14% (9.2 days)		

YTD Sickness Information	
2013/14	3.21% (7.1 days)

Rolling year performance: 3.94% (8.7 days per person) against a target of 3.70% (8.2 days).

Year-to-date performance: 3.21% (7.1 days per person) against a target of 3.70% (8.2 days).

Insight

As at the end of June 2013, the rolling year staff sickness rate was 3.94% (8.7 working days). This has reduced since the implementation of the updated Attendance Management policy, although it has increased on the same time last year.

Table - 12 month rolling sickness rate

	Police Staff	
	June 2012	June 2013
City	2.67%	2.76%
County	3.24%	4.72%
Corporate Services	2.60%	2.45%
CJ	3.84%	3.94%
Contact Management	8.60%	5.73%
OSD	1.04%	2.98%
Total	3.68%	3.94%

The monthly data for Police staff in June 2013 identifies that at 2.94%, the sickness trend is below the target. See table below.

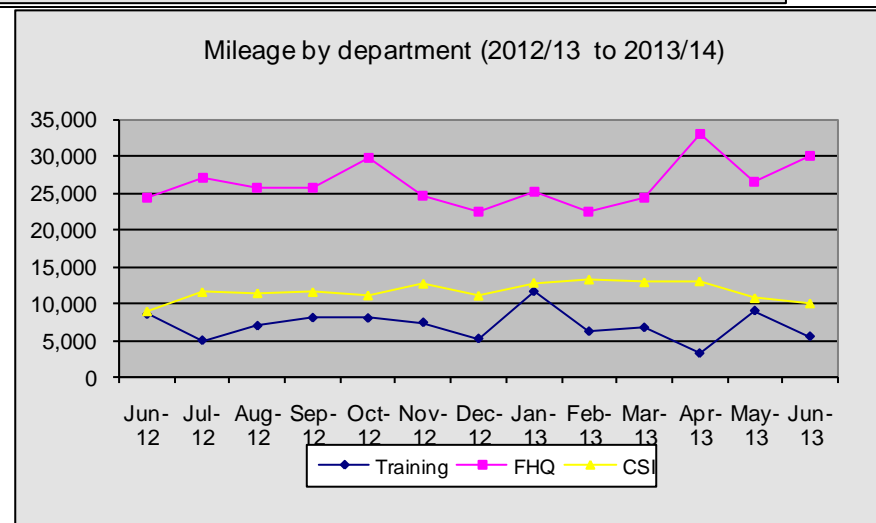
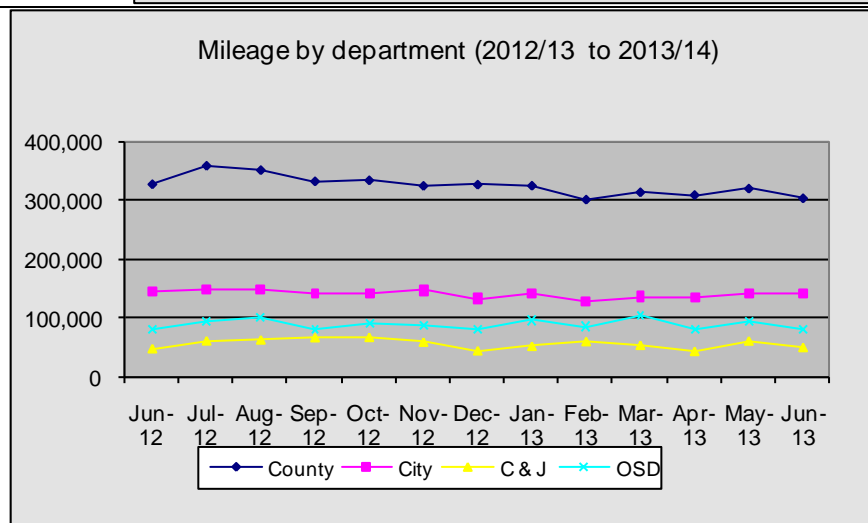
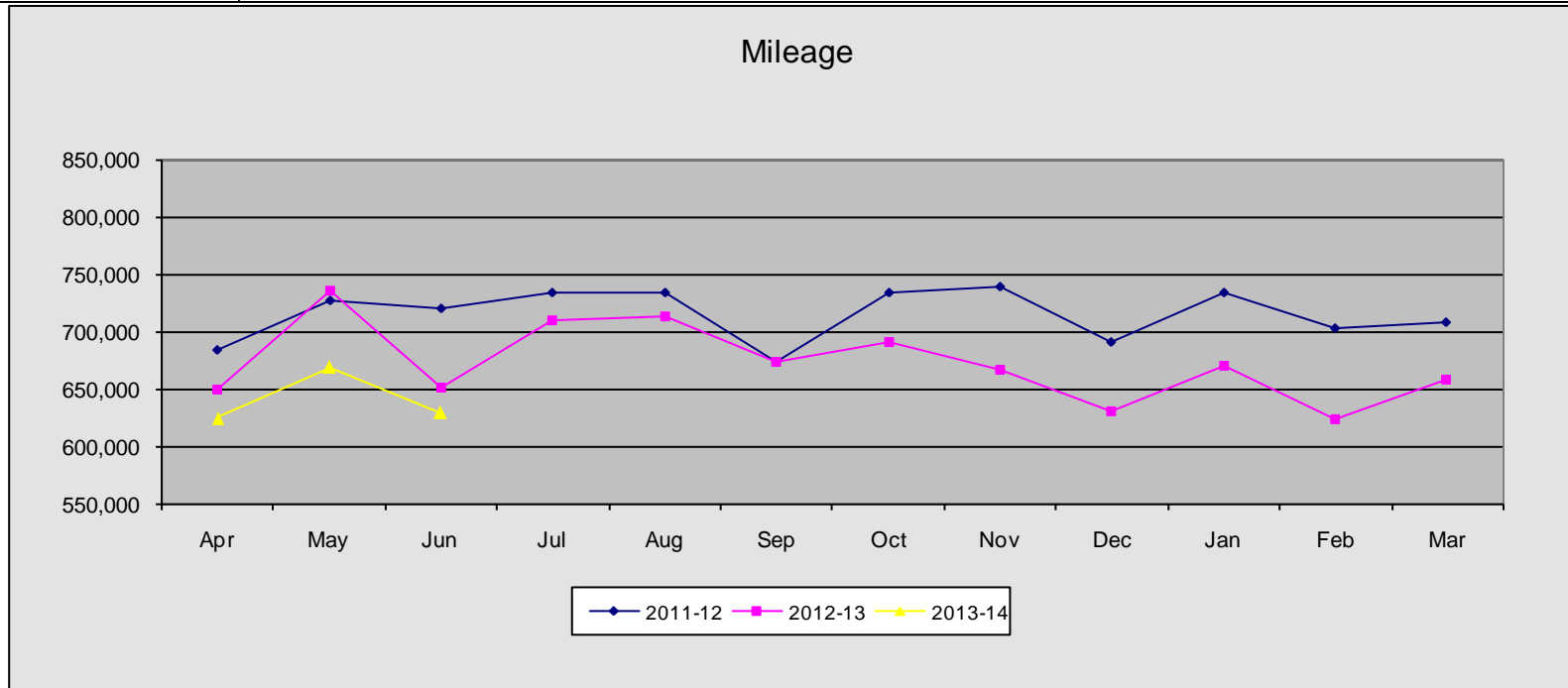
	June 2013
City	2.45%
County	3.68%
Corporate Services	2.07%
CJ	3.05%
Contact Management	4.05%
OSD	0.10%
Regional	3.08%
Total	2.94%

Staff sickness in the year to June 2013 amounted to a yearly cost to the Force of £1.619m.

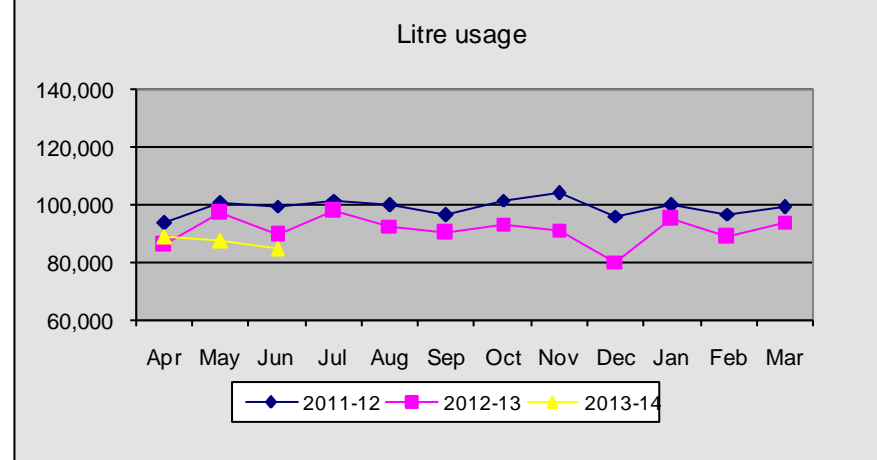
Action

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>
Report	<i>Business & Finance</i>



Divisional mileage			
	Jun-13	Jun-12	Variance
County	304,119	327,875	23,756
City	144,103	147,593	3,490
C & J	52,016	49,935	(2,081)
OSD	82,887	83,202	315
Training	5,637	8,647	3,010
FHQ	29,940	24,452	(5,488)
CSI	10,095	9,033	(1,062)



Year-to-date performance: 1,922,217 miles

Month-to-date performance: 628,796 miles

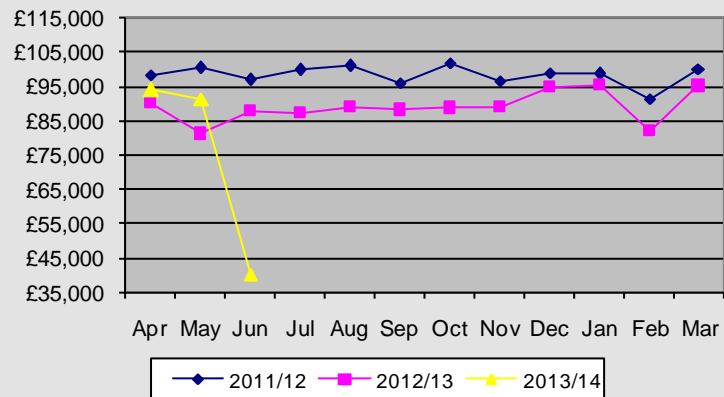
Action

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

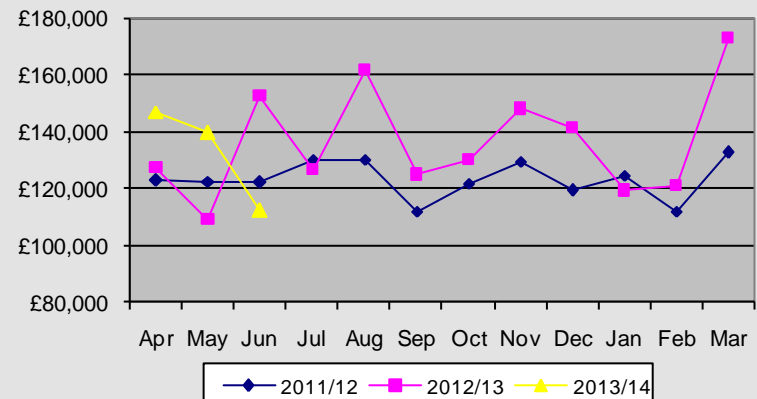
The Strategic Transport Group, which meets every two months, will continue to monitor all aspects of the Fleet & Vehicle Hire targets to ensure that all savings/reductions are made.

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

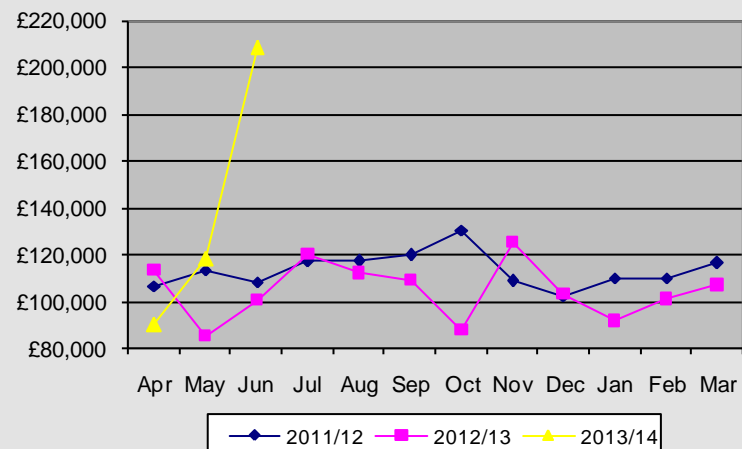
DSAF costs



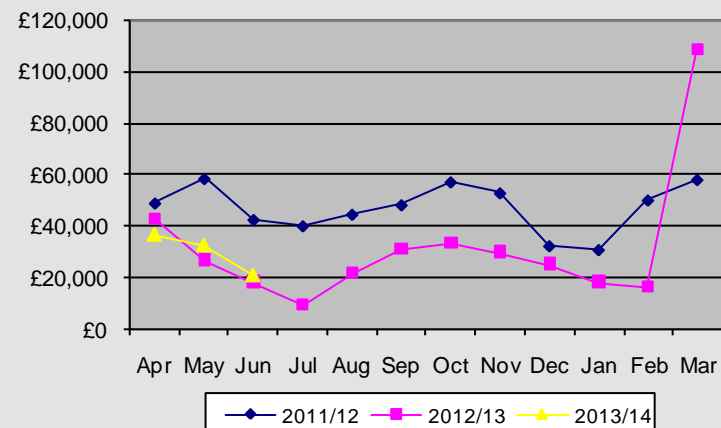
PPM costs



Fuel costs



Accident/Damage/Repair costs



June 13

	Actual	Budget	Variance
DSAF	£40,404	£94,957	£54,553
PPM	£112,278	£142,591	£30,313
Fuel	£208,590	£116,024	-£92,566
A/D/R	£20,720	£28,402	£7,682
Total cost	£381,991	£381,973	-£18

2013/14 (YTD)

	Actual	Budget	Variance
DSAF	£225,981	£287,961	£61,980
PPM	£399,380	£432,534	£33,154
Fuel	£416,548	£351,977	-£64,571
A/D/R	£89,616	£85,205	-£4,411
Total cost	£1,131,525	£1,157,677	£26,151

Accidents - June 2013 (Total 32, Police at fault 28)

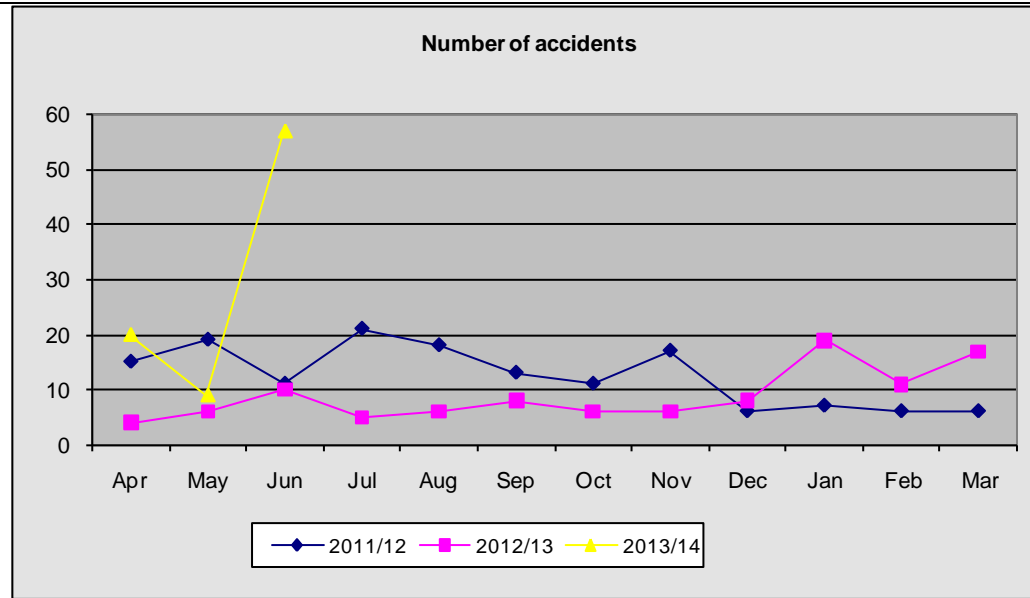
	Reversing	Misjudgement	Speed	Other
County	3	7		
City	3	3	1	3
C&J		3	1	
OSD	2	2		
Training				
FHQ				
CSI				
Total	8	15	2	3

Accidents - 2013/14 YTD (Total 74, Police at fault 57)

	Reversing	Misjudgement	Speed	Other
County	6	12		
City	9	8	1	3
C&J		3	2	
OSD	3	5	2	1
Training				
FHQ	2			
CSI				
Total	20	28	5	4

Write offs

		Cost	
2011/12	18	Cost	£120,404
2012/13	17	Cost	£74,290
2013/14	5	Cost	£18,725

**Year-to-date performance:**Actual spend of **£1.132m** against a budget of **£1.158m**.**Month-to-date performance:**Actual spend of **£0.382m** against a budget of **£0.382m**.**Target performance:**Full year budget of **£4.697m**.**Insight**

DSAF (Daily Charge) is 21.5 % below the year to date budget and Pence per Mile (PPM) is 7.7% below the budget due to lower than expected contract price increases; Fuel is 18.3% above the year to date budget due to a stock adjustment and A/D/R (Accident/Damage/Repair) is 5.2% above the budget.

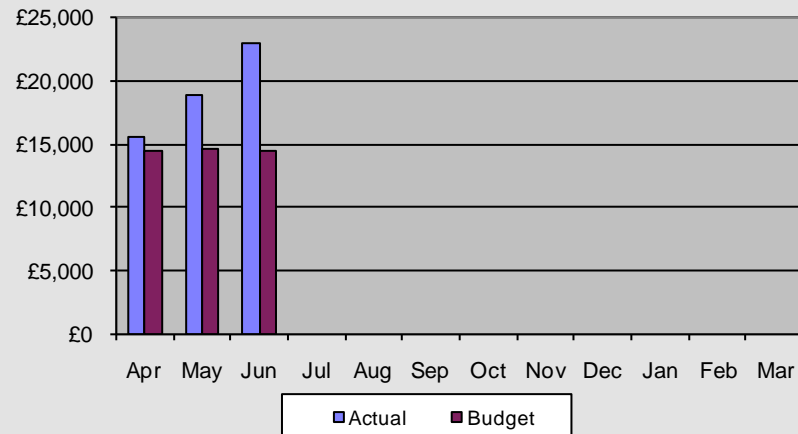
No vehicles were written off in June 2013.

Action

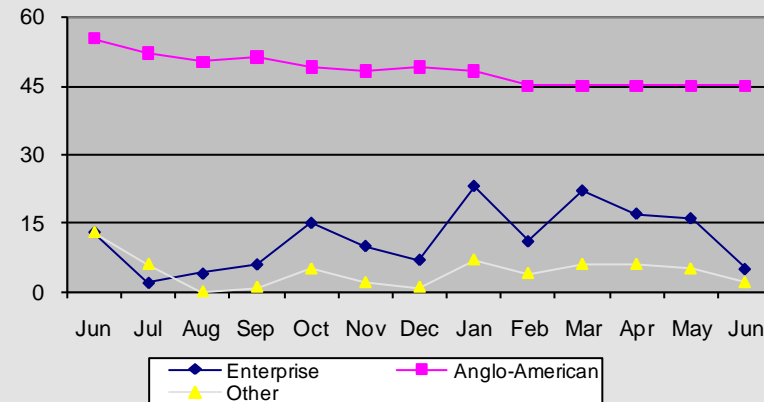
The Strategic Transport Group, who meet every two months, will continue to monitor all aspects of the Fleet & Vehicle Hire targets to ensure that all savings/reductions are made.

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

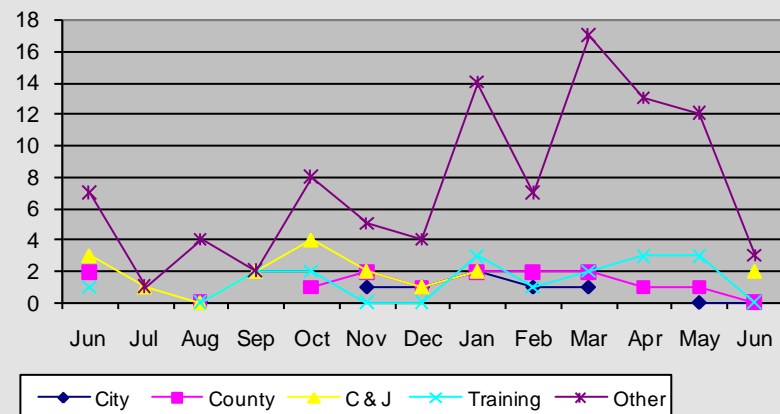
Hire spend 2013/14



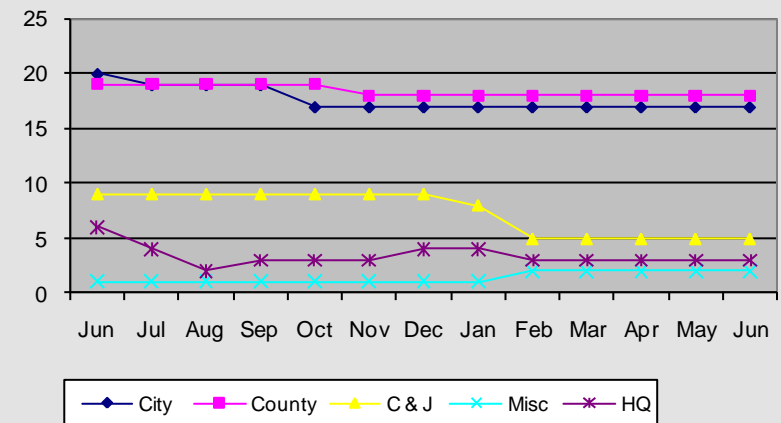
Number of hires per supplier



Enterprise hires by Div / Dept



Anglo American hires by div / dept



Budget 2013/14	£0.174m		No. of hires	Enterprise	Anglo Am	Other	Total
Actual 2012/13	£0.222m		Jun-13	5	45	2	52
Actual v budget (Jun 2013)			May-13	16	45	5	66
Actual	£0.023m		Apr-13	17	45	6	68
Budget	£0.015m		Mar-13	22	45	6	73
Variance +/-	-£0.008m		Feb-13	11	45	4	60
Actual v budget (YTD)			Jan-13	23	48	7	78
Actual	£0.057m		Dec-12	7	49	1	57
Budget	£0.044m		Nov-12	10	48	2	60
Variance +/-	-£0.014m		Oct-12	15	49	5	69
			Sep-12	6	51	1	58
			Aug-12	4	50	0	54
			Jul-12	2	55	6	63
			Jun-12	13	55	13	81

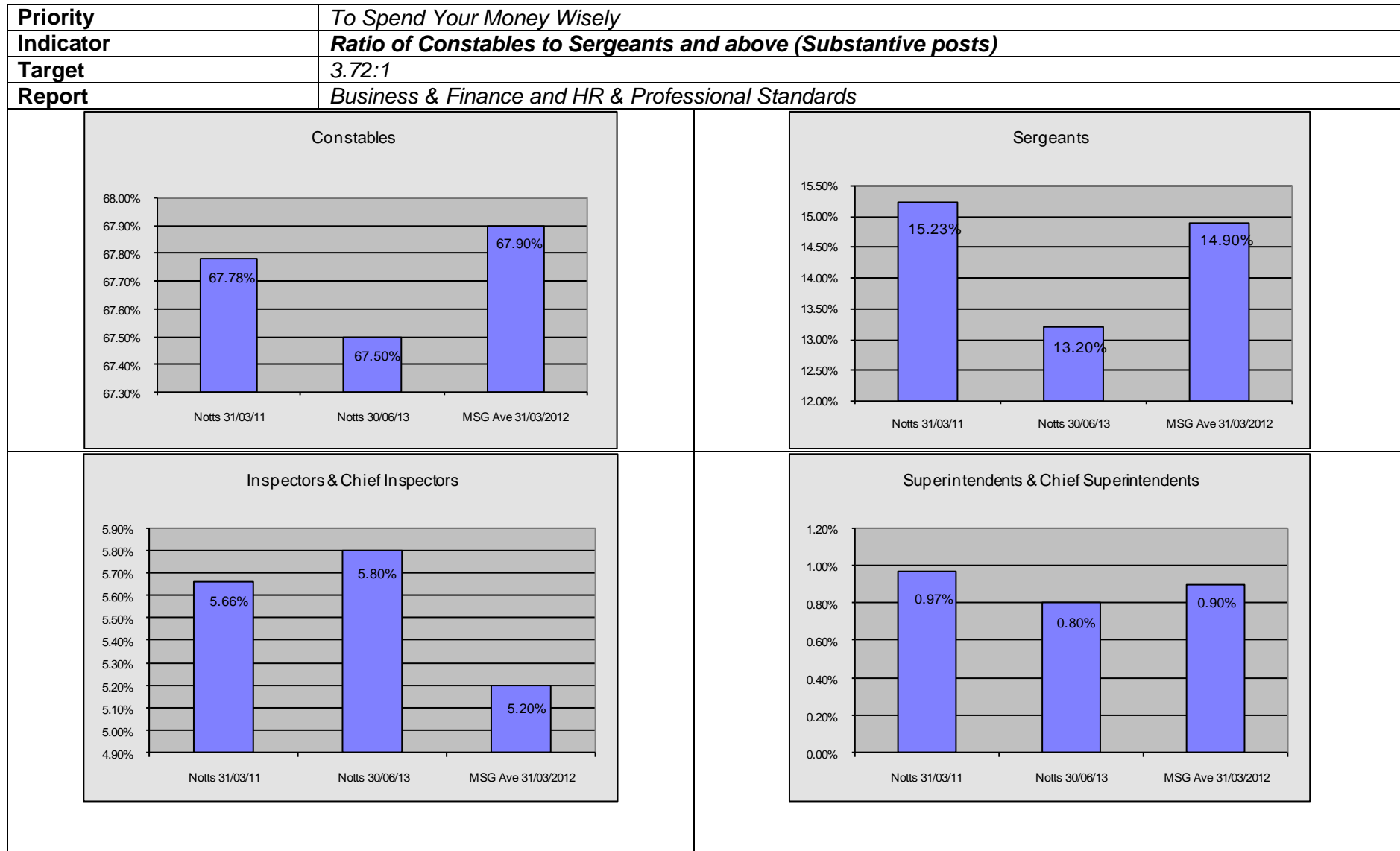
Year-to-date performance:Actual spend of **£0.057m** against a budget of **£0.044m**.**Month-to-date performance:**Actual spend of **£0.023m** against a budget of **£0.015m**.**Target performance:**Full year budget of **£0.174m**.**Insight**

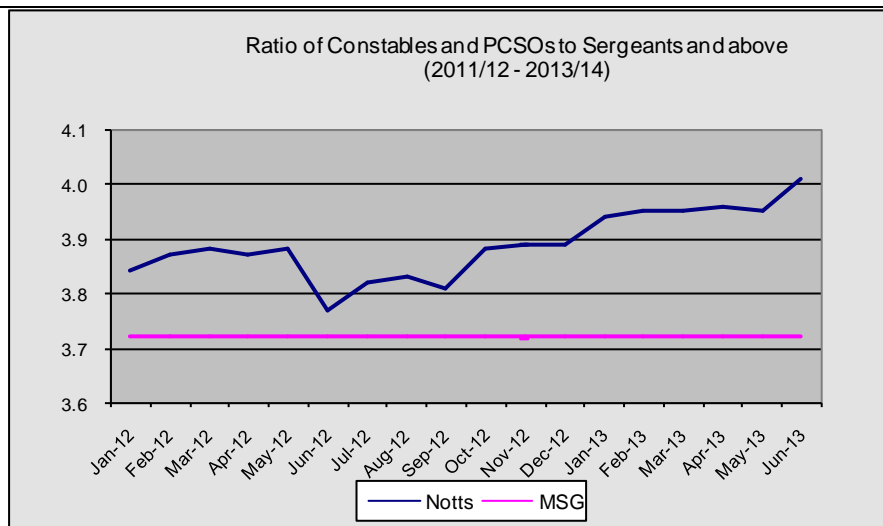
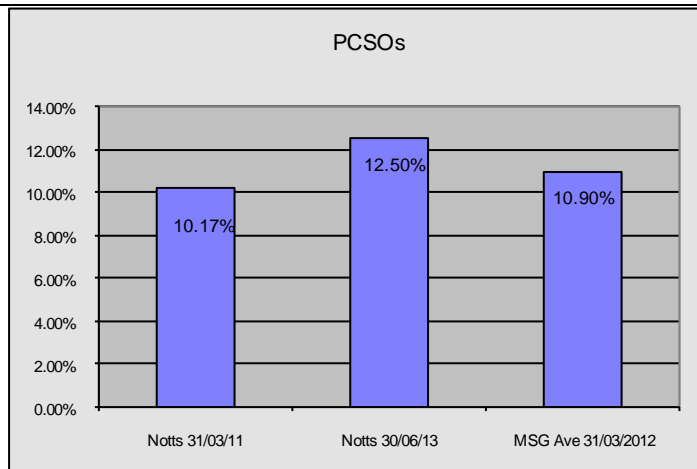
Discussions have taken place between the Transport Manager and Learning & Development to ensure that duplication of travel to courses is minimised.

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

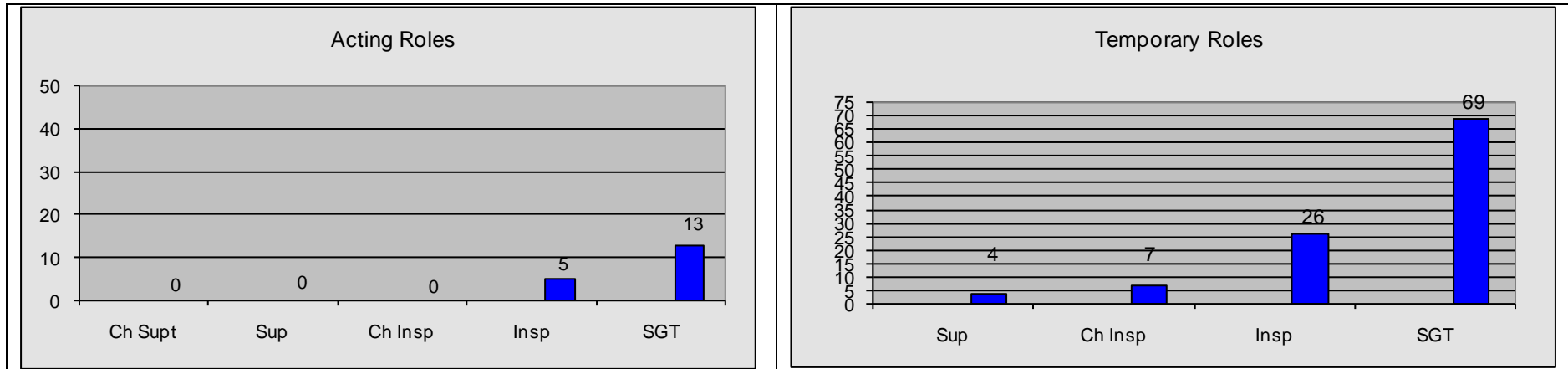
Action

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





Rank	31/03/2011	30/06/2013	Comparable MSG
Cons	1,752	1,604	1,613
Sgts	394	314	354
In & CI	146	138	124
Sup & Ch Sup	25	18	21
ACPO	5	4	5
PCSO	263	298	259
Total	2,585	2,376	2,376

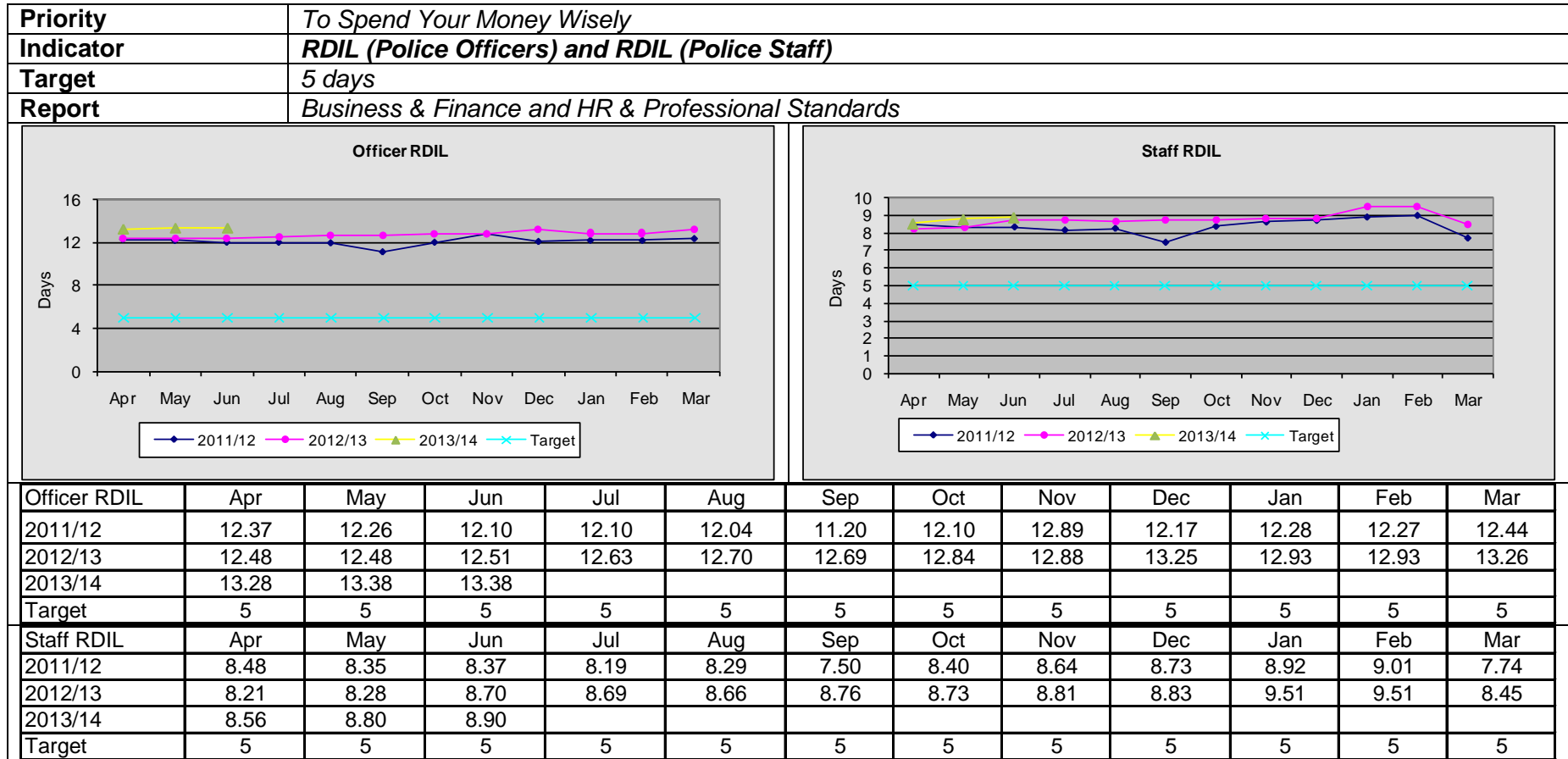


Year-to-date performance: 4.01:1 against an MSG average of 3.72:1.
Month-to-date performance: 4.01:1 against an MSG average of 3.72:1.
Target performance: To achieve the MSG average (currently 3.72:1).

Insight

The HMIC Value for Money Profile 2010/11 showed that Nottinghamshire had the second lowest ratio of Constables to Sergeants and above. Since then the Force has carefully reviewed its structures and also closely monitored promotions. The ratio has consistently improved from 3.54:1 as at 31st March 2011 to 4.01 as at 30th June 2013.

Action



Year-to-date performance:

Officers **13.38 days** and staff **8.90 days** both against a target of **5 days**.

Month-to-date performance:

Officers **13.38 days** and staff **8.90 days** both against a target of **5 days**.

Insight

Over the last twelve months, the average number of Rest Days in Lieu (RDIL) per Officer has increased from 12.48 to 13.38, against a target of 5 days.

The average number of RDIL per staff, over the previous twelve months, has increased from 8.28 to 8.90, against a target of 5 days.

In total 1,074 Police Officers and 247 Staff have more than 5 RDIL.

The reason for the increase in both is the continued vacancy gap.

OS

OS have not seen a reduction - the reasons are that TSG are being asked to do an increased amount of searches on rest days and generally across the whole of OS they are struggling to meet demand with their reduced staffing profile.

The following events are also likely to have an impact on their ability to reduce their RDIL / TOIL in line with the target reduction rate:

Armed Forces Day (1 day)

Power Station Operation (4 days)

Exercise Curan (5 days)

Action

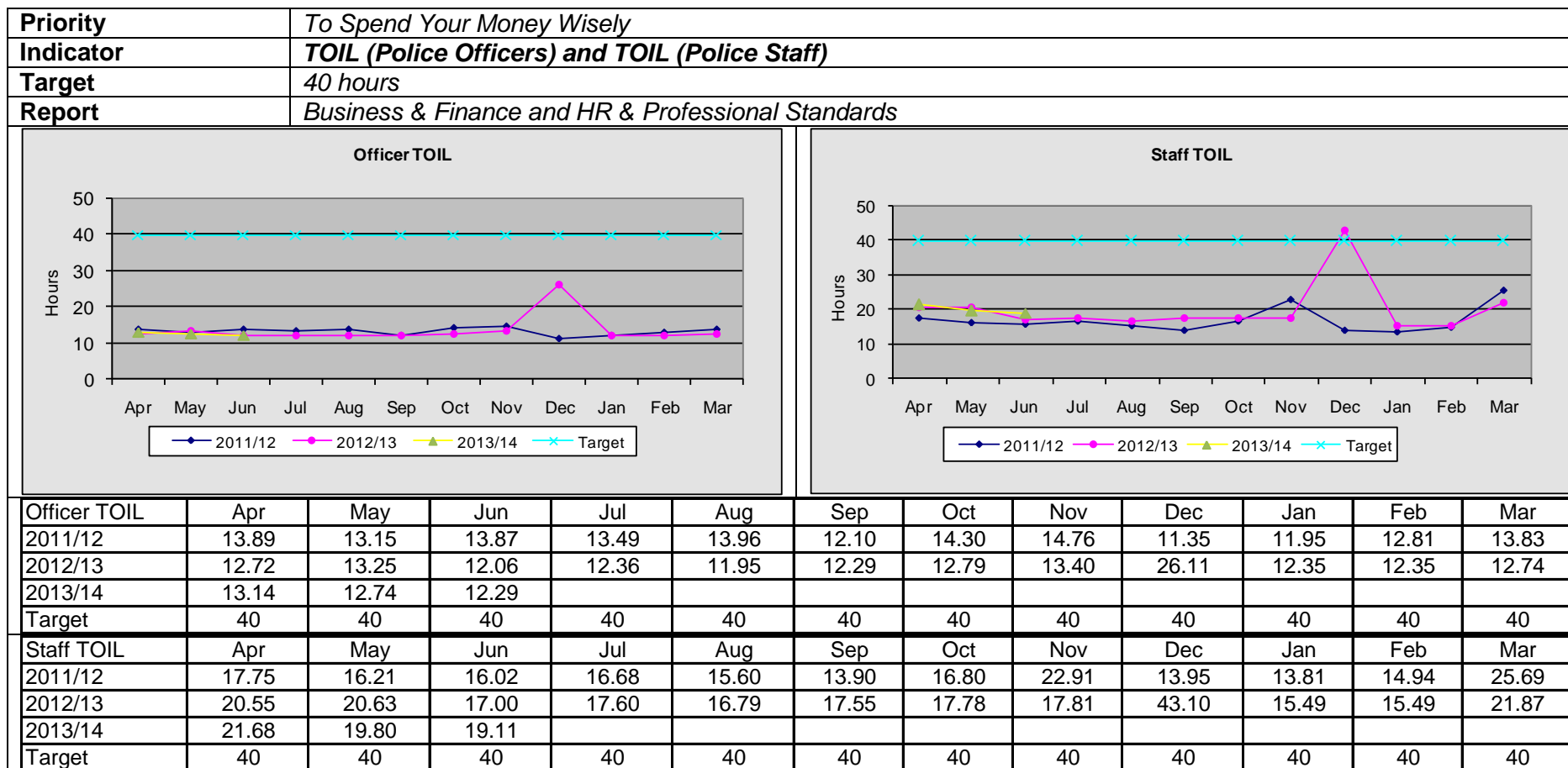
A target reduction of 25% for every 6 month time period per officer/member of staff will be the aim. Divisional Commanders/Heads of Departments can reduce the percentage reduction to achieve a pragmatic reduction if an individual holds very high numbers of outstanding days or hours.

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 .



Year-to-date performance:

Officers **12.29 hours** and staff **19.11 hours** both against a target of **40 hours**.

Month-to-date performance:

Officers **12.29 hours** and staff **19.11 hours** both against a target of **40 hours**.

Insight

Action

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

Insight

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

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

Action

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NOT PROTECTIVELY MARKED

Priority	To Spend Your Money Wisely				
Indicator	Officer Establishment				
Report	HR & Professional Standards				
	Officers				
	Division	Substantive Actual FTE	Targeted Establishment	Variance to Targeted Establishment	Externally Funded Actual FTE
	City	634	674	-40	28
	County	794	839	-45	
	Crime & Justice	265	278	-13	10
	Corporate Services	30	29	1	
	Regional	95	104	-9	31
	Command	4	4	0	
	Operational Support	159	160	-1	2
	Contact Management	26	22	4	
	Totals:	2,007	2,110	-103	71

NOT PROTECTIVELY MARKED

Priority	To Spend Your Money Wisely																																																																				
Indicator	Staff Establishment																																																																				
Report	HR & Professional Standards																																																																				
<table><tr><td>Staff</td><td colspan="4"></td></tr><tr><td></td><td>Substantive</td><td>Targeted</td><td>Variance to</td><td>Externally</td></tr><tr><td>Division</td><td>Actual FTE</td><td>Establishment</td><td>Targeted</td><td>Funded</td></tr><tr><td></td><td></td><td></td><td>Establishment</td><td>Actual FTE</td></tr><tr><td>City</td><td>156</td><td>192</td><td>-36</td><td></td></tr><tr><td>County</td><td>206</td><td>257</td><td>-51</td><td>4</td></tr><tr><td>Crime & Justice</td><td>387</td><td>438</td><td>-51</td><td>16</td></tr><tr><td>Corporate Services</td><td>337</td><td>382</td><td>-45</td><td></td></tr><tr><td>Regional</td><td>28</td><td>32</td><td>-4</td><td>2</td></tr><tr><td>Command</td><td>1</td><td>1</td><td>0</td><td></td></tr><tr><td>Operational Support</td><td>17</td><td>27</td><td>-10</td><td>37</td></tr><tr><td>Contact Management</td><td>297</td><td>312</td><td>-15</td><td>1</td></tr><tr><td>Totals:</td><td>1429</td><td>1641</td><td>-212</td><td>60</td></tr></table>					Staff						Substantive	Targeted	Variance to	Externally	Division	Actual FTE	Establishment	Targeted	Funded				Establishment	Actual FTE	City	156	192	-36		County	206	257	-51	4	Crime & Justice	387	438	-51	16	Corporate Services	337	382	-45		Regional	28	32	-4	2	Command	1	1	0		Operational Support	17	27	-10	37	Contact Management	297	312	-15	1	Totals:	1429	1641	-212	60
Staff																																																																					
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Contact Management	297	312	-15	1																																																																	
Totals:	1429	1641	-212	60																																																																	

Insight

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

Detailed recruitment plans are in place to achieve the targeted establishment of 2,110 police officers by 31 March 2014. The appointment of police officer transferees and new recruits is being phased over the 12 months period 1 April 2013 to 31 March 2014.

The restructuring of Intelligence has resulted in the transfer of police officers and police staff from City and County Division to Crime & Justice under a centrally managed and locally delivered provision. These changes are reflected in the performance data. The Public Protection changes are anticipated to occur at the end of August 2013 and will be reported in September.

The Actual FTE and Targeted Establishment for police staff include PCSO's.

The Medium Term Financial Plan provides for an additional 47 civilian investigators/police staff. It has been agreed that the distribution of these posts will be as follows: EMSOU Region 3, Crime & Justice 4, City 23 and County 17. These posts have been added to the respective target establishments and recruitment plans are in place to fill the positions.

The MTFP also identified a reduction of 37 police staff posts within Corporate Services. The impact of any restructures within Corporate Services is not yet known. As these plans evolve, the impact on the police staff establishment will be tracked.

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

Action

NOT PROTECTIVELY MARKED

	CITY	COUNTY	CORPORATE SERVICES	CJ	CM	OS	REGION	Total Police
Original Budgeted Establishment at Mar 14	696.50	863.50	33.00	235.00	22.00	161.00	99.00	2110.00
Adjustments +/-	-22.50	-24.50	0.00	43.00	0.00	-1.00	5.00	0.00
Revised Budgeted Establishment at Mar 14	674.00	839.00	33.00	278.00	22.00	160.00	104.00	2110.00
Actual Strength (FTE) SUBSTANTIVE POST excluding External Funding AND Career Breaks @ month end	634.31	793.60	34.10	265.21	26.14	159.00	94.93	2007.29
Actual Strength (FTE) CURRENT POST including temporary posts excluding External Funding AND Career Breaks @ month end	627.53	793.52	37.90	279.21	23.30	152.00	94.93	2008.39
Variance from Force Funded SUBSTANTIVE POST	-39.69	-45.40	1.10	-12.79	4.14	-1.00	-9.07	-102.71
MANAGEMENT INFORMATION								
Abstractions out of Force	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maternity	8.34	13.60	0.00	2.90	0.00	0.00	0.00	24.84
Probationers up to Phase 3B	9.00	7.00	0.00	0.00	0.00	0.00	0.00	16.00
Restricted Duties-Sickness	4.00	17.01	1.75	9.31	0.00	1.00	1.00	34.07
Restricted Duties-Maternity	2.00	2.84	0.00	0.60	0.00	0.00	0.00	5.44
Restricted Duties-PSU	2.00	2.00	0.00	0.00	0.00	0.00	1.00	5.00
Recuperative Duties	19.37	21.85	0.00	4.00	0.00	5.00	2.00	52.22
Suspended Officer	4.00	7.00	0.00	1.00	0.00	0.00	0.00	12.00
Long Term Sickness Over 28 days	7.00	7.65	0.00	7.00	0.00	5.00	1.00	27.65
Total Abstractions	55.71	78.95	1.75	24.81	0.00	11.00	5.00	177.22
Total Available Resources	571.82	714.57	36.15	254.40	23.30	141.00	89.93	1831.17
Fit for Post	4.00	5.88	0.00	9.84	2.00	2.00	0.00	23.72
Available Resources for Deployment	567.82	708.69	36.15	244.56	21.30	139.00	89.93	1807.45
Deployable Resources as % of Budgeted Est.	84%	84%	110%	88%	97%	87%	86%	86%
External Funding								
Established Funding (FTE)								
Actual Strength (FTE)	28.00	0.00	0.00	10.00	0.00	2.00	30.68	70.68
Officers temp from Core Funding	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maternity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Restricted Duties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recuperative Duties	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
Suspended Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Long Term Sickness Over 28 days	2.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
Available Resources for Deployment	25.00	0.00	0.00	8.00	0.00	2.00	30.68	65.68
Career Breaks	2.00	3.36	0.00	0.00	0.00	0.37	0.00	5.73

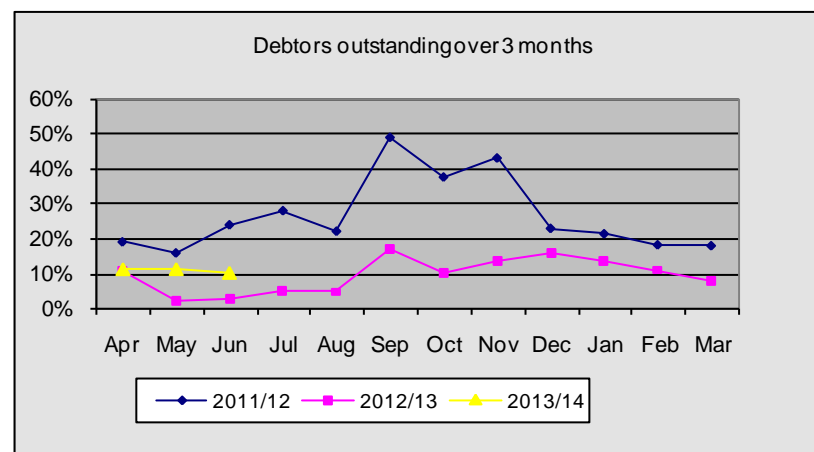
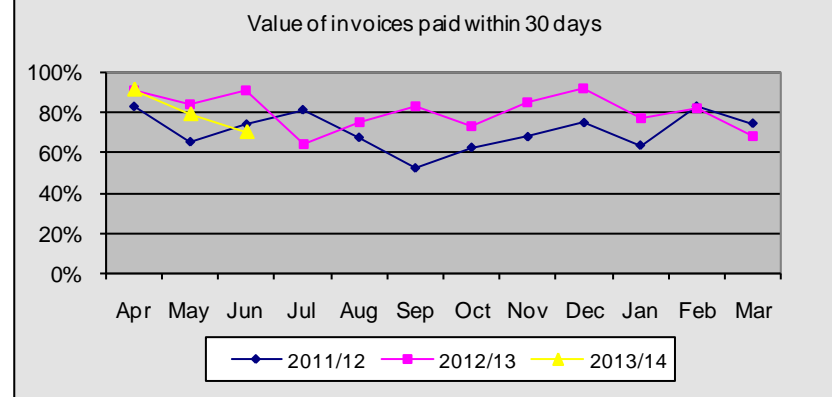
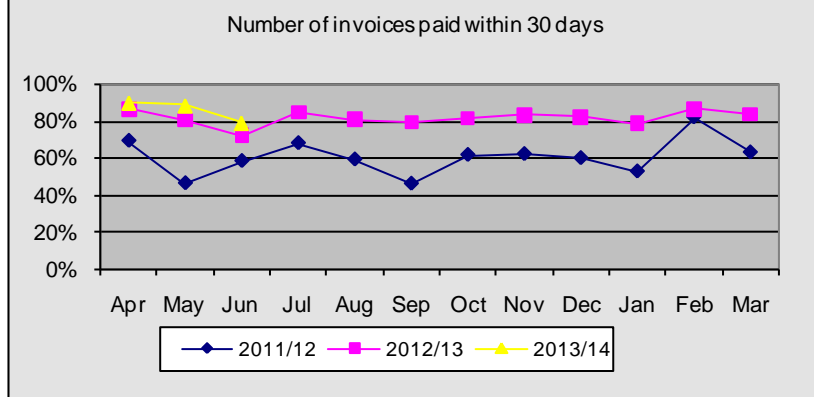
Please note the proposed establishment quoted above is after the current recruitment drive is complete, and is therefore anticipated to show variances in the short term

NOT PROTECTIVELY MARKED

	CITY	COUNTY	CORPORATE SERVICES	CJ	CM	OS	REGION	Total Police
Police Staff - Excluding PCSOs								
Original Budgeted Establishment at Mar 14	49.50	63.00	377.10	387.40	312.00	22.30	35.60	1246.90
Adjustments +/-	3.00	-7.05	4.68	50.62	0.00	5.10	-3.60	52.75
Revised Budgeted Establishment at Mar 14	52.50	55.95	381.78	438.02	312.00	27.40	32.00	1299.65
Actual Strength (FTE) SUBSTANTIVE POST excluding External Funding AND Career Breaks @ month end	27.82	36.69	337.92	387.81	296.63	17.26	27.77	1131.90
Actual Strength (FTE) CURRENT POST including temporary posts excluding External Funding AND Career Breaks @ month end	26.82	36.69	355.83	403.11	296.42	17.26	27.77	1163.90
Variance from Force Funded CURRENT POST	-25.68	-19.26	-25.95	-34.91	-15.58	-10.14	-4.23	-135.75
PCSOs								
Revised Budgeted Establishment	139.00	201.00						340.00
Actual Strength (FTE) SUBSTANTIVE POST excluding External Funding AND Career Breaks @ month end	128.00	169.61	-	-	-	-	-	297.61
Variance from Force Funded SUBSTANTIVE POST	-11.00	-31.39	-	-	-	-	-	-42.39
MANAGEMENT INFORMATION (all staff)								
Abstractions (Homicide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Abstractions (Other) within Force	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Abstractions out of Force	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maternity	2.47	3.28	6.60	4.80	7.50	0.00	0.00	24.65
Restricted Duties-Sickness	1.00	1.00	0.00	4.00	2.00	0.00	0.00	8.00
Restricted Duties-Maternity	1.00	0.67	0.81	2.92	2.50	0.00	0.00	7.90
Restricted Duties-PSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recuperative Duties	3.79	3.00	4.00	10.92	6.00	0.00	0.00	27.71
Suspended Officer	0.00	3.00	0.00	3.02	4.00	0.00	0.00	10.02
Long Term Sickness Over 28 days	0.00	2.90	2.81	9.34	6.69	0.00	1.00	22.74
Total Abstractions	8.26	13.85	14.22	35.00	28.69	0.00	1.00	101.02
Total Available Resources	146.56	192.45	341.61	368.11	267.73	17.26	26.77	1360.49
Temporary Agency Staff	0.00	13.00	44.31	28.99	0.00	1.00	6.00	93.30
Available Resources for Deployment	146.56	205.45	385.92	397.10	267.73	18.26	32.77	1453.79
Deployable Resources as % of Budgeted Est.	77%	80%	101%	91%	86%	67%	102%	89%
External Funding								
Established Funding (FTE)								
Actual Strength (FTE)	0.00	4.00	0.00	16.29	1.00	36.53	2.40	60.22
Maternity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Restricted Duties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recuperative Duties	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Suspended Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Long Term Sickness Over 28 days	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Available Resources for Deployment	0.00	4.00	0.00	15.29	1.00	36.53	2.40	59.22
Career Breaks	0.00	0.00	3.00	4.22	1.70	0.00	0.00	8.92

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

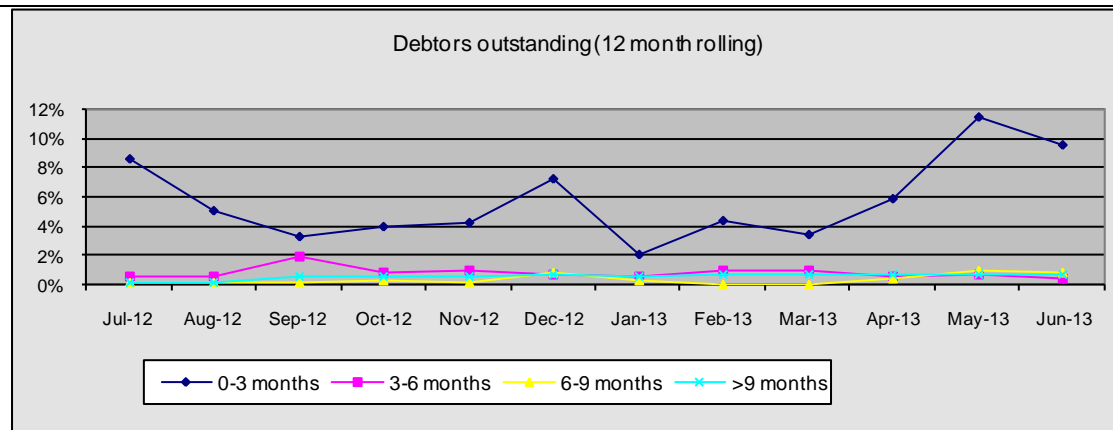
Priority	<i>To Spend Your Money Wisely</i>
Indicator	<i>Finance Department Dashboard</i>
Report	<i>Business & Finance</i>



Actual (YTD)	£1.013m
Restated budget (YTD)	£1.237m

Staff sickness Jun 2013 (Target 3.7%)	3.11% (6.89 days)
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	13/14 YTD	12/13 YTD
No of invoices paid within 30 days	87.9%	80.0%
Value of invoices paid within 30 days	79.3%	84.2%
Debtors outstanding over 3 months	11.2%	1.8%
Returns completed (within timescale)	81.8%	94.0%



Insight

Creditor Days – The percentage of invoices paid by volume within 30 days for June dipped to 78.8% from percentages in excess of 87% in the previous two months. As mentioned last month we were experiencing a number of issues with our accounts payable system which meant only priority invoices were being processed for payment in the last week of May. Delaying payment because of this will have had an impact on June's percentage which although still high is the lowest achieved since January.

The quarter 1 percentage shows over 85% of invoices being paid within 30 days this year compared to 78% in quarter 1 2012/13, a 10% improvement

Debtors – Overall debtors have reduced by £0.109m to £1.850m this month. Debts over 3 months old have decreased by £0.034m to £0.186m which represents just over 10% of total debt although it should be noted that £0.092m of this debt is considered to be irrecoverable & has been provided against. We continue to chase old outstanding debt and are confident there's no underlying issue with the £0.095m unprovided debt.

Invoices raised in the month include £0.303m to Vensons for new vehicles, £0.124m to Nottingham City Council for partner contributions & £0.070m to the Department of Health for an ongoing review into the provision of doctor's services at police stations & custody suites. We've recently switched supplier from Medacs to G4S because of performance issues in this area.

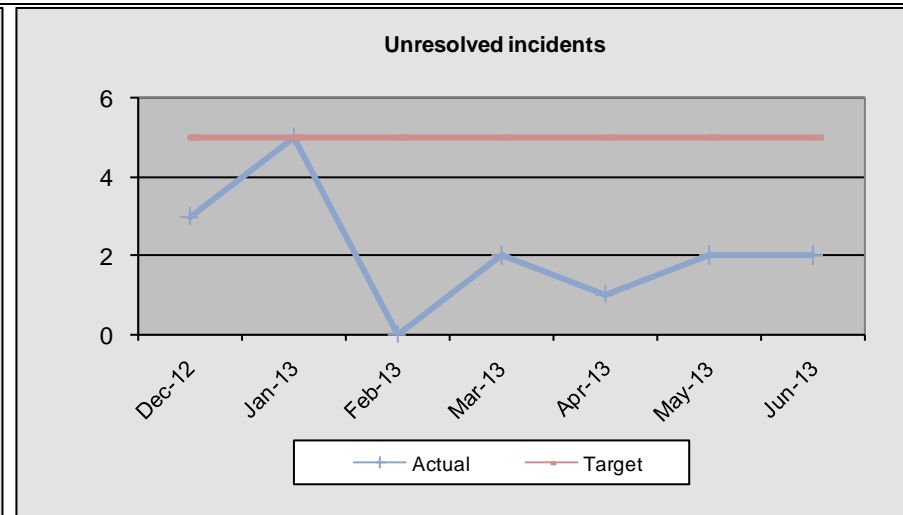
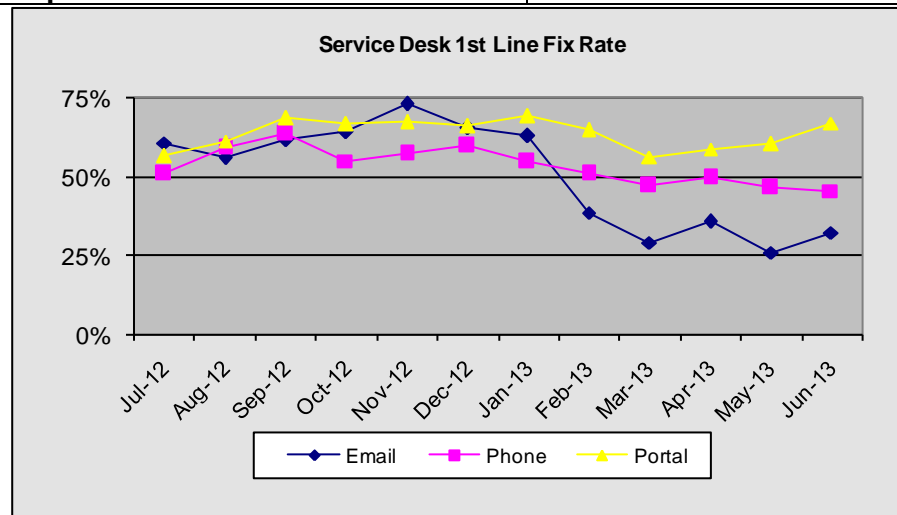
Reporting Deadlines – No issues to report

Action

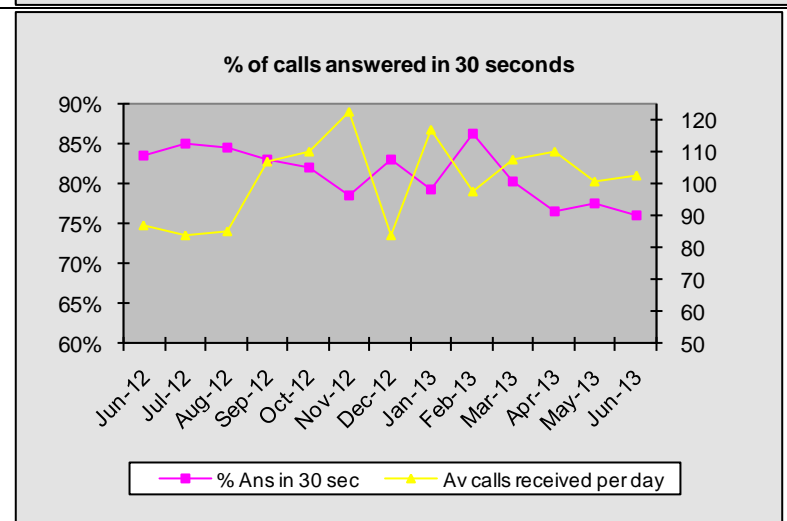
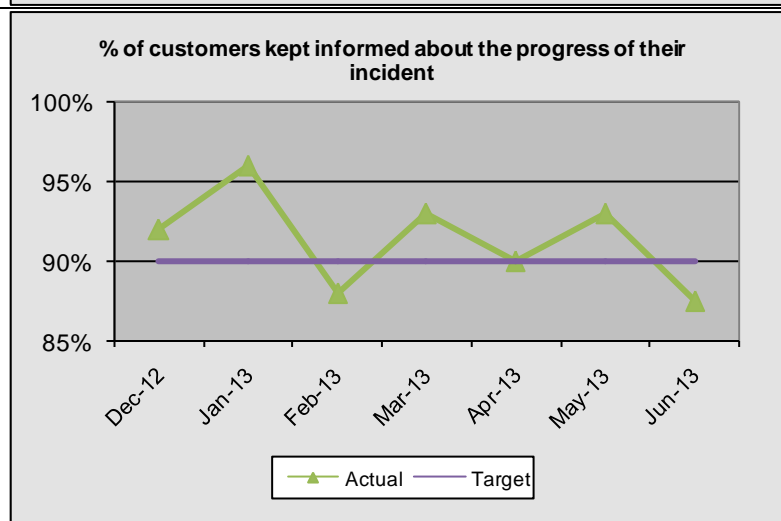
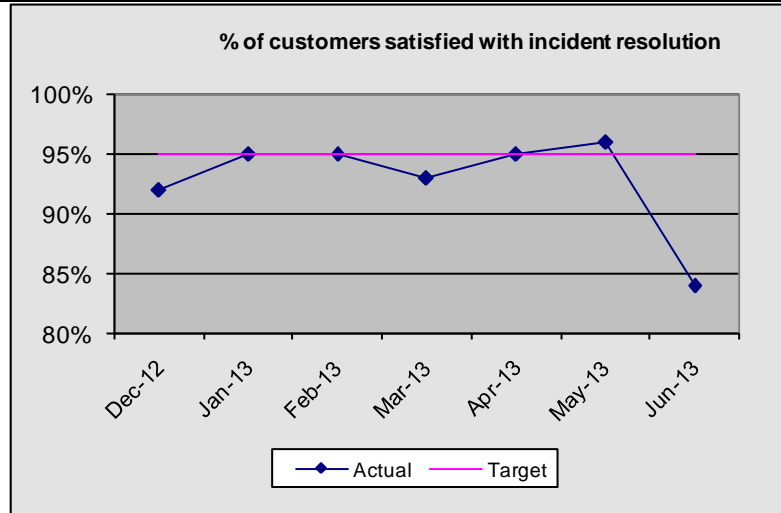
Creditors - Finance and Procurement will target a few specific suppliers where Purchase Orders are not being raised to move them onto a consolidated monthly billing cycle or accept a call off order.

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

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



Self Service Portal Usage			Server availability			Actual (Revenue - YTD)	
Month	Portal	%age of total calls	Windows	Unix	Total	Restated budget (Revenue - YTD)	£1.515m
Jun-13	846	27.1%	99.64%	99.70%	99.65%	Actual Capital Spend (YTD)	£0.489m
May-13	744	24.1%	99.84%	99.95%	99.86%		
Apr-13	863	24.4%	99.64%	97.71%	99.26%		
Mar-13	898	27.3%	99.79%	98.88%	99.61%		
Feb-13	773	26.2%	99.91%	98.14%	99.55%	Original Capital Budget	£5.851m
Jan-13	845	23.2%	100.00%	99.95%	99.99%		
Dec-12	572	23.9%	99.74%	99.60%	99.71%		
Nov-12	865	24.5%	99.99%	99.78%	99.95%		
Oct-12	803	22.6%	100.00%	100.00%	100.00%	Staff sickness Jun 2013 (Target 3.7%)	1.22% (2.71 days)
Sep-12	786	25.1%	100.00%	100.00%	100.00%		
Aug-12	710	24.1%	99.96%	99.40%	99.85%		
Jul-12	723	22.6%	99.19%	98.83%	99.12%		



Insight

Staff in IS have been working closely together to progress deliver on a number of projects. Perhaps the most significant achievement during June was the upload of PND Crime Data to the Home Office, our data is now being processed alongside that of other forces. Other projects currently underway that will impact directly on our experience at Nottinghamshire are the IT Transformation for Windows 7 and Office 2010, rolling programme of Tetra Tab deployment, Crime Tracker, Artemis & Tranman for Fleet, Follow Me Printing, Stop & Search, Patriarch, Compact/Vision interface, ePayslips alongside the operational demands to keep services operational, including upgrades.

The satisfaction with services provided by the Service Desk continues to be stable however some respondents answered “Don’t Know” to some questions in the survey which accounts for the apparent dip displayed in the graph.

Comments received from our customers:

“I think the Nottinghamshire ServiceDesk do a wonderful job, and should act as an example to the rest of the Region, they are leading the way, well done”

“Notts IT always do their best to assist me, especially since my department has been based in Derbyshire. I'm sure it's not easy to deal with these collaborative issues but I always get a great service, so thank you.”

“Good response to enquiry and follow up messages. Issue not completely resolved but there is an option to call for further assistance should it happen again.”

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

Action

Approved by FIAB and supported by the Business Continuity Working Group, IS will be communicating regular pre-planned maintenance windows. We are in the process of consulting with key areas of the business to ensure that the times are least impactful to operations and maximising the support available from external suppliers. Planned breaks in service help IS and the business plan around availability, are preferable to unpredictable or unexpected breaks in service and ensure secure, reliable systems that are working as efficiently as possible.

Priority		To Spend Your Money Wisely													
Indicator		Human Resources Dashboard													
Report		HR & Professional Standards													
	Actual (YTD)			£2.496m				Diversity				Mvt since Mar 2012			
	Budget			£2.222m				BME Officer Representation		3.9%		+ 0.1%			
								BME Staff Representation		4.3%		- 0.2%			
	HR Staff sickness (target 3.7%)			1.44% (3.18 days)				Female Officer Representation		26.7%		+ 0.4%			
	Officers in Operational posts			96.3%				Female Staff Representation		57.9%		- 1.3%			
Disciplinary Investigations - Staff only												Disciplinary investigations - Reasons			
		Investigation stage		Hearing stage		Suspensions		Misuse of Force systems		5					
City		3						Unprofessional Conduct		8					
County		5		1		3		Performance of Duties		12					
Operational Support								Honesty & Integrity		2					
CM		9				4		Use of Force		5					
C & J		11		1		4		Other							
Corporate Services				1				Total		32					
Ex-employees		1													
Total		29		3		11									

Fairness at Work				Employment Tribunals			
	Staff	Officers	Total		Staff	Officers	Total
City	1	2	3	City		2	2
County			0	County		4	4
Operational Support			0	Operational Support		2	2
CM			0	CM	1	1	2
C & J			0	C & J		1	1
Corporate Services			0	Corporate Services	1		1
Other			0	A19 related		6	6
Total	1	2	3	Total	2	16	18

Insight

Diversity - BME officer representation is 3.9%. Female officer representation is 26.7%. Nottinghamshire Police is in the process of recruiting new officers, which may affect the representation statistics over the coming months

Officers in Operational Posts - The number of Officers in Operational Posts is above the target of 96.0% at 96.3%.

Recruitment – In the 13 months to June 2013 194 staff vacancies were advertised and filled. The average time it took to fill these was 44 days. This is the time between the vacancy closing and the provisional offer being made.

Action

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

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

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

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

Insight

The procurement function is now part of the regional East Midlands Strategic Commercial Unit (EMSCU), which has been set up to support all commercial and procurement activity in Derbyshire, Nottinghamshire and Northamptonshire as well as regional work on a proportionate basis.

EMSCU has three financial targets to achieve:

Target 1: To achieve overall £8.600m revenue savings across the 3 forces by March 2016.

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

Target 2: To achieve an additional 10% saving against each procurement project.

Performance: Additional savings of £0.160m are projected to be achieved specifically on the current procurement projects

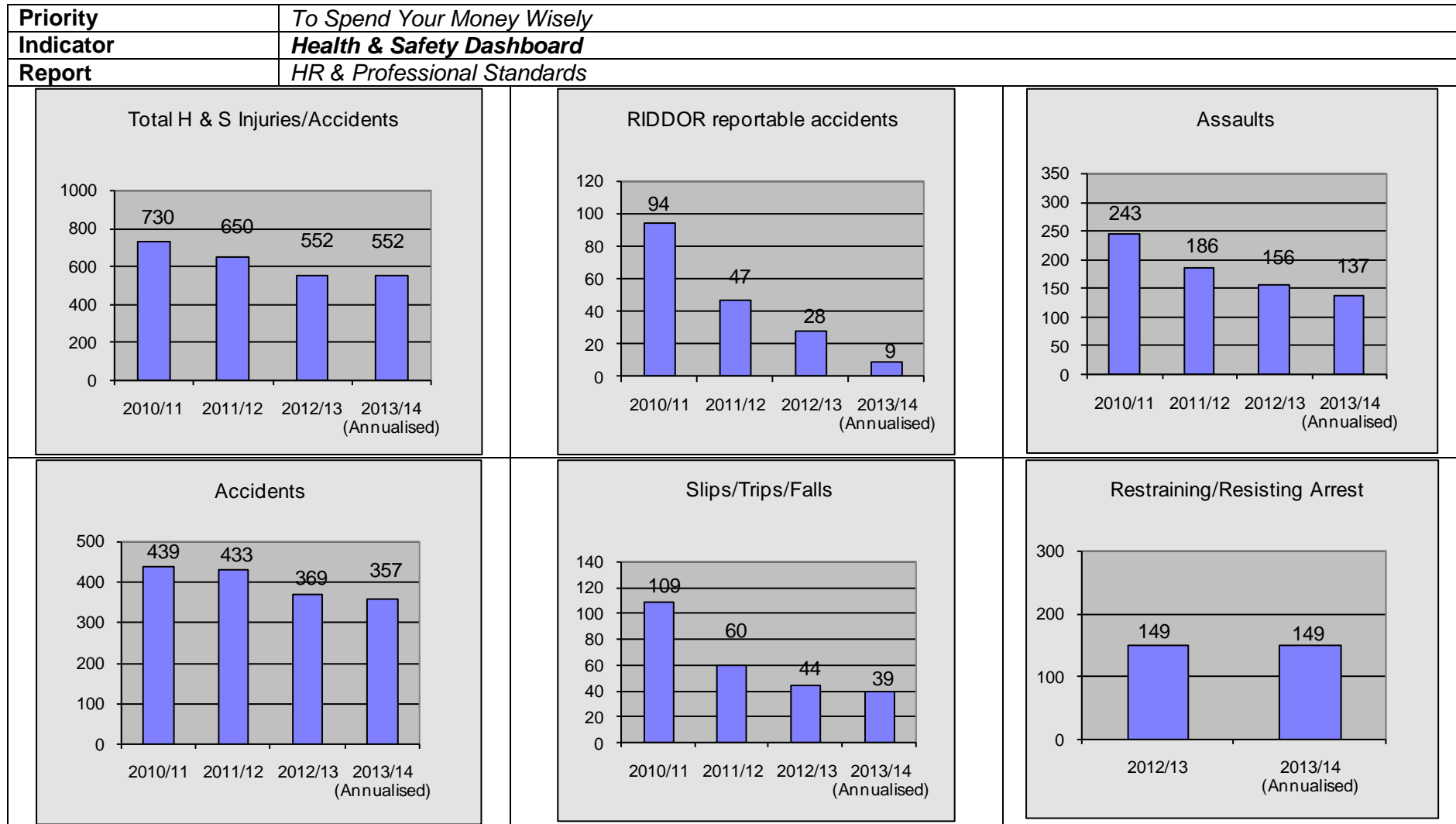
Target 3: To remain within budget and reduce expenses by 50%

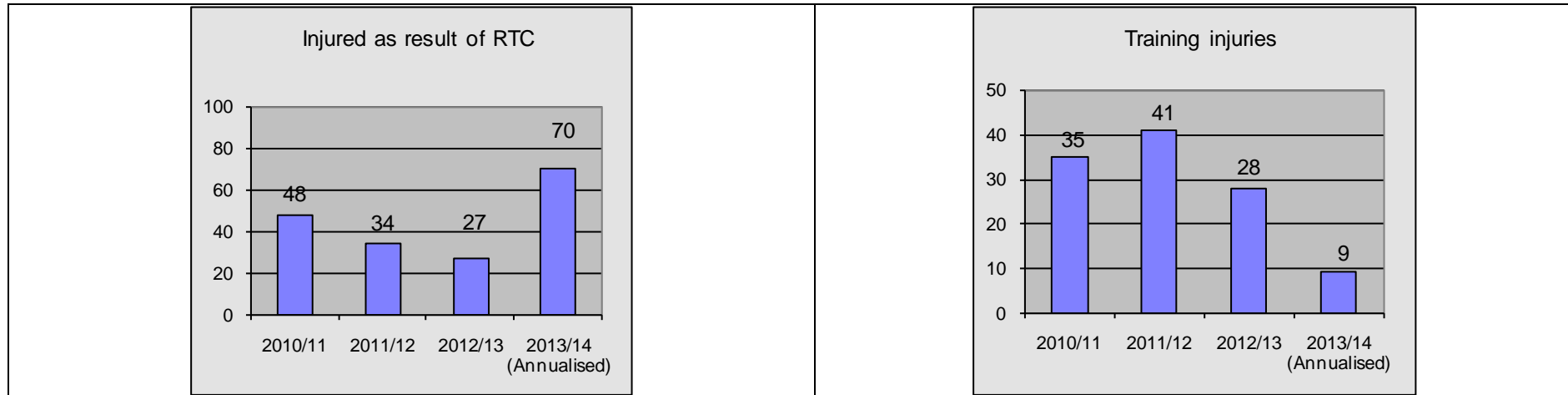
Performance:

Total Notts costs Budget (full year)	Total Notts costs Budget (YTD June 13)	Total Notts costs Actual (YTD June 13)
£0.301m	£0.075m	£0.067m

Expenses Notts Budget (full year)	Expenses Notts Budget (YTD June 13)	Expenses Notts Actual (YTD June 13)
£0.017m	£0.004m	£0.004m

Action





Insight

The 2013/14 annualised figures have been compiled by taking the 2013/14 Year To Date accidents and assuming that they will be the same proportion of the full year amount as the same period in 2012/13 was of the final total for 2012/13

Total H & S Injuries/Accidents –In general, reported injuries to officers and staff have decreased slightly. Recent spikes hve been noted in injuries to City division PCSO's and detention officers. This information will be reported back to the relevant heads of department. There has also been a significant spike in injuries as a result of RTC's. This data is reported back to the Driver and Vehicle Governance meeting.

Assaults - These are down by 12% on the same period in 2012/13. All assaults continue to be monitored on division and extra resources are allocated on a risk basis.

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 It's noted that there is a significant increase in RTC's in the first quarter. 13 injuries have been reported compared to 5 in the same period last year. This information will be analysed and passed to relevant departments.

Training Injuries – These are now monitored by the EMCHRS H&S group with exceptions reported back to the force concerned. H&S advisers from each force attend the EMCHRS meeting.

The Health & Safety team have sent data to the NPIA, along with other forces. We are still waiting for final year benchmarking figures to be available.

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.

Accidents – The Health & Safety team continue to monitor minor and major accidents, on an ongoing basis, to ensure appropriate management action. To analyse spikes in the first quarter for trends and reasons for the increase.

Injured as a result of RTC – To analyse the data in more depth to identify trends or reasons behind this.

Training Injuries – Training injuries are monitored by the EMCHRS L & D health and 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:

Satisfaction data, excluding MSG and National comparisons, covers incidents reported up to April 2013 (interviews up to June 2013).
Data for MSG and National forces is for 12 months of interviews up to December 2012 for Satisfaction data (incidents reported up to October 2012).
Data for MSG and National forces is for 12 months of interviews up to December 2012 for Confidence data.
Satisfaction data for victims and witnesses with the services provided by Court is for October 2012 to May 2013.
Data for repeat victims of domestic violence, hate crime and anti-social behaviour is for 3 months between April 2013 and June 2013.
Data for Public Complaints indicators covers public complaints and allegations up to May 2013.
Data for MSG and National forces is for 12 months to March 2013 for public complaints data.
Unless otherwise stated, data for Crime and Detections Trend and Target position is up to June 2013
MSG and National Comparisons for Crime and Detections is based on the 12 months to December 2012 unless otherwise stated

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