NOTTINGHAMSHIRE POLICE
Policing for you

Corporate Services

Performance & Insight Report

Priority 2 – To spend your money wisely

Performance to December 2012

Priority 2 Performance – To Spend Your Money Wisely

Performance Indicator	Target Profile	Performance Comparators									
		Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check	Trend	Target (This Month)	MSG Average	National Average	Short Term Health Check
		Long Term - 12 Months to November 2012					Short Term - 3 Months to November 2012				
Value For Money and Improving Productivity											
Comparison of projected spend against actual by force and departments	Restated budget of £189.188m	◀▶	●			Good	◀▶	●			Concern
Overtime budget	Reduce spend on overtime to be below MSG average	▽	●	Average		Concern	◀▶	●			Good
Total no of days lost through sickness (Officer)	3.7% or 8.2 days	▽	●	Below	Below	Risk	▽	●			Risk
Total no of days lost through sickness (Staff)	3.7% or 8.2 days	◀▶	●	Below	Below	Risk	▽	●			Risk
Fleet Mileage	Annual threshold of 8,271,312 miles	◀▶	●			Good	◀▶	●			Good
Fleet Costs	Restated budget of £4.432m	◀▶	●			Good	◀▶	●			Good
Vehicle Hire	Restated budget of £0.186m	◀▶	●			Risk	▽	●			Risk
Ratio of Constable to Sergeants and above	Be better than MSG average	◀▶	●	Above		Concern	◀▶	●			Concern
RDIL by Force (OFFICERS)	5 days	◀▶	●			Risk	▽	●			Risk
RDIL by Force (STAFF)	5 days	◀▶	●			Risk	◀▶	●			Risk
TOIL by Force (OFFICERS)	40 hours	▲	●			Excellent	△	●			Good
TOIL by Force (STAFF)	40 hours	▲	●			Excellent	◀▶	●			Good
Number of Agency Staff by Force (FTE)	Reduction in FTE	▽	●			Concern	▽	●			Concern
Efficiency Savings	Annual target of £10.300m	◀▶	●			Good	◀▶	●			Good
Officer Establishment	Available Resources	◀▶	●			Good	◀▶	●			Good
Staff Establishment	Available Resources	◀▶	●			Good	◀▶	●			Good

Performance Indicator	Target Profile	Performance Comparators									
		Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check	Trend	Target (This Month)	MSG Average	National Average	Short Term Health Check
		Long Term - 12 Months to November 2012					Short Term - 3 Months to November 2012				
Value For Money and Improving Productivity											
Finance Department	Performance of department	◀▶	●			Good	◀▶	●			Good
IS Department	Performance of department	◀▶	●			Good	◀▶	●			Good
HR Department	Performance of department	◀▶	●			Good	◀▶	●			Good
Estates	Performance of department	◀▶	●			Good	◀▶	●			Good
Procurement Department	Performance of department	◀▶	●			Concern	◀▶	●			Concern
Health & Safety	Performance of Health & Safety	◀▶	●			Good	◀▶	●			Good

Risk:

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

Concern:

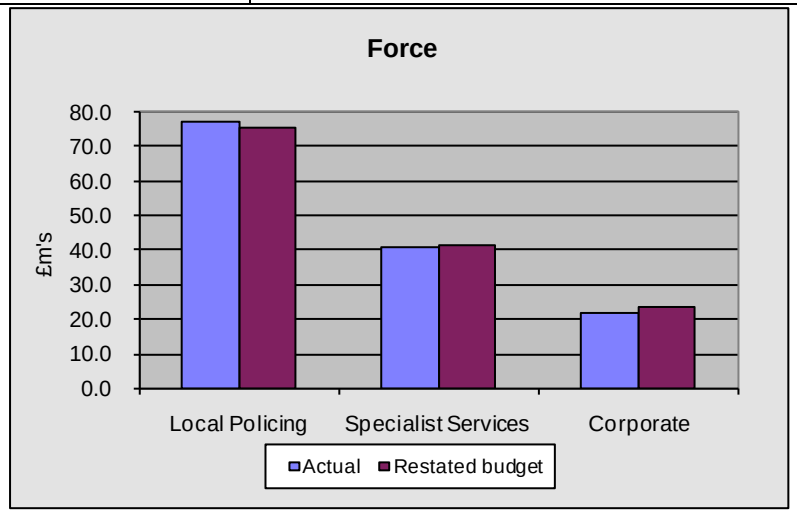
- Overtime
- Ratio of Constables to Sergeants and above
- Agency Staff
- Procurement Department

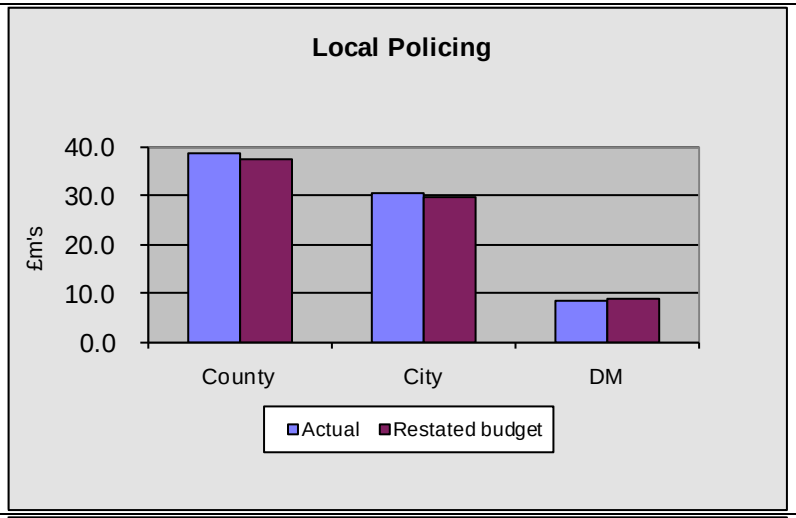
Summary Performance Reporting in line with the Police Priorities set for 2012-13

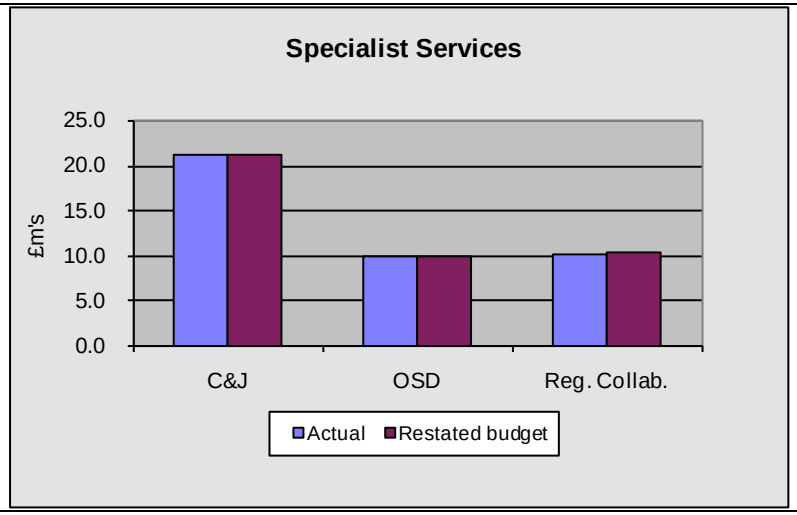
Nottinghamshire Police Performance has been assessed according to the criteria shown in the key below.

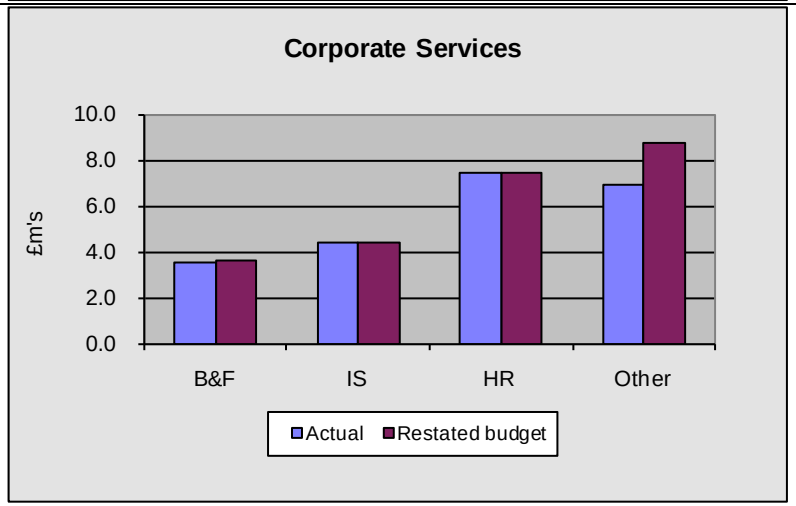
KEY to Performance Comparators					
Trend Assessment		**Performance Against Target**		**Compared to MSG/National**	
▲	Improving	●	Significantly above Target >5% difference	Above	Significantly Better
△	Possibly Improving	●	Above Target	Average	Similar to MSG
◀▶	Stable	●	Below Target	Below	Significantly Worse
▽	Possibly Deteriorating	●	Significantly below Target >5% difference		
▼	Deteriorating				

Priority	*To Spend Your Money Wisely*
Indicator	***Comparison of projected spend against actual spend by Force and Portfolio areas***
Restated budget	*£189.188m*
Report	*Finance and Business*









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

Year-to-date performance: Actual spend of **£140.495m** against a restated budget of **£141.248m**.
Month-to-date performance: Actual spend of **£14.621m** against a restated budget of **£14.883m**.
Target performance: Restated budget of **£189.188m**. Full year budget of **£191.838m**.

Insight:

The restated budget to December 2012 was £141.248m. Actual net expenditure to December 2012 was £140.495m. This represented a £0.753m under spend against the restated budget.

The following figures are all year to date:

Police pay and allowances expenditure was £80.008m year to date. This represented a £0.315m under spend against the restated budget. This was due to salaries £0.235m which is mainly due to timings of officer leavers and maternity leavers compared to forecasted assumptions. Savings on pension £0.069m is mainly due to approximately 35 officers opting out of the pension scheme and is expected to continue for the remainder of the year, and National Insurance £0.020m. This has been offset by a £0.010m in Other which is timing differences on Comp Grant paid to officers who have left.

Police officer overtime expenditure was £2.792m year to date. This represented a £0.065m over spend against the restated budget. This is mainly due to Operation Dudeen (chimney protest) for £0.145m split City £0.045m, County £0.080m, Crime and Justice £0.005m and Operation Support Department (OSD) £0.015m. This has been offset by savings in OSD of £0.078m mainly due to the Olympics which the forecast assumed c.4hrs per officer but the actual was closer to 2.5hrs.

Police staff pay and allowances expenditure was £33.843m year to date. This represented a £0.051m under spend against the restated budget. This was largely due to net vacancies giving savings in Local Policing £0.038m and Specialist Services £0.049m. This has been offset by Corporate Services £0.036m.

Police staff overtime expenditure was £0.420m year to date. This represented a £0.027m overspend against the restated budget. The overspend is due to covering vacancies and is mainly within Crime & Justice £0.017m.

Other employee expenses expenditure was £1.256m year to date. This represented a £0.160m overspend against the restated budget. This is due to restructuring costs £0.093m however a provision has been made for these in reserves, recruitment costs £0.033m, gratuities £0.014m which offsets savings in police staff pay and divisional relocation expenses £0.021m.

Premises running costs expenditure was £4.412m year to date. This represented a £0.118m under spend against the restated budget. This is due to £0.065m on energy costs (electricity, gas and oil) due to budgeted price increases not having taken place (15% planned, 5% expected),

rents £0.018m and the phasing of buildings maintenance £0.027m.

Transport costs were £4.156m year to date. This represented a £0.056m under spend against the restated budget. The main reason for this variance is fuel costs due to usage and price being c5p a litre lower than forecast assumptions, vehicle availability charge and maintenance running below the restated budget in the County £0.032m and Specialist Services £0.023m.

Communications and computing costs were £4.144m year to date. This represented a £0.024m under spend against the restated budget. This is mainly due to the savings on network line rentals £0.049m of which £0.050m relates to a refund from British Telecom. This has been offset by timing of hardware repairs £0.009m, criminal justice systems £0.008m and postage £0.006m.

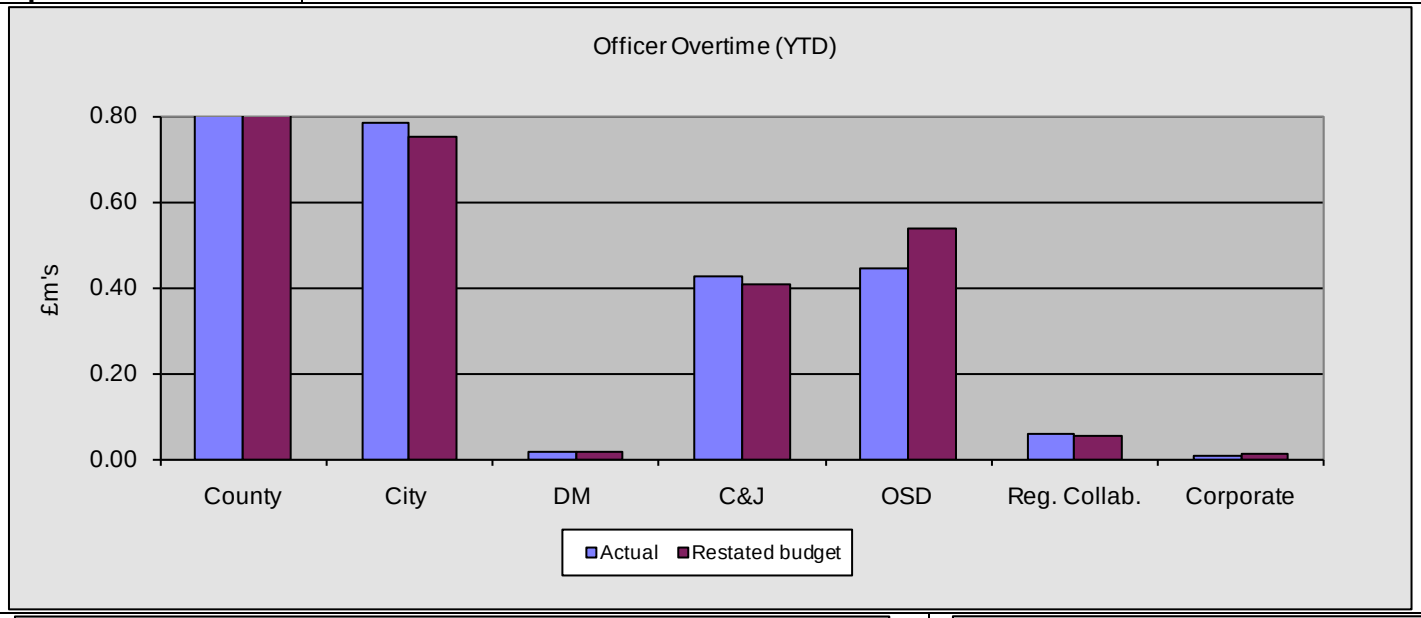
Collaboration contributions were £5.419m year to date. This represented a £0.228m under spend against the restated budget. This is the cash contribution made to other forces who are leading the collaboration activity. The variance is due to release of an over accrual from a prior period within Regional Collaboration, this has been partly offset by officer in kind payments where we have not provided the agreed number of officers, this has been offset by savings in police officer pay.

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

Action

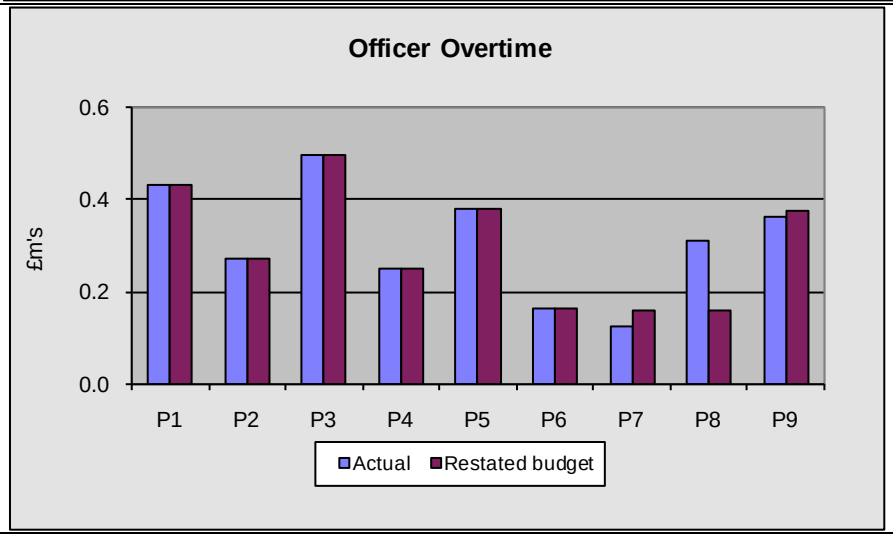
A transfer to budget from reserves to cover restructuring costs will be reviewed in the Quarter 3 forecast.
The financial implications of emerging changes to income and costs, compared to budget, will be assessed in the Quarter 3 forecast.

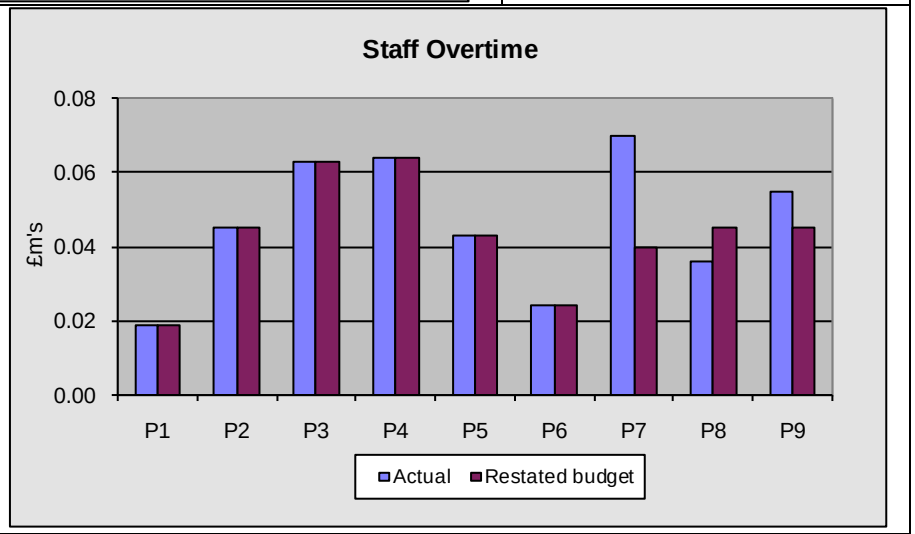
Priority	*To Spend Your Money Wisely*
Indicator	***Overtime Budget***
Restated budget	*£3.402m*
Report	*Finance & Business*



Officer Actual (YTD)	**£2.792m**
Officer restated budget (YTD)	**£2.727m**

Staff Actual (YTD)	**£0.420m**
Staff restated budget (YTD)	**£0.392m**





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

Year-to-date performance: Actual spend of **£2.792m** against a restated budget of **£2.727m**.
Month-to-date performance: Actual spend of **£0.362m** against a restated budget of **£0.377m**.
Target performance: Restated budget of **£3.402m**. Full year budget of **£3.368m**.

Insight

The Force's Officer overtime expenditure during December 2012 was £0.362m, which is an under spend of £0.015m against a restated budget of £0.377m. The year to date spend is £2.792m, which is an over spend of £0.065m against a restated budget of £2.727m. The main driver for the over-spend is due to Operation Dudeen, the protest at the West Burton Power Station, as this cost £0.145m in Police Officer overtime.

Staff overtime expenditure was £0.055m during December 2012, which is an over spend of £0.011m against a restated budget of £0.045m. The year to date spend is £0.420m, which is an over spend of £0.027m against a restated budget of £0.392m.

The main areas of Officer over spend against their restated budget year to date are County £0.102m and City £0.032m offset by an under spend in OSD £0.093m.

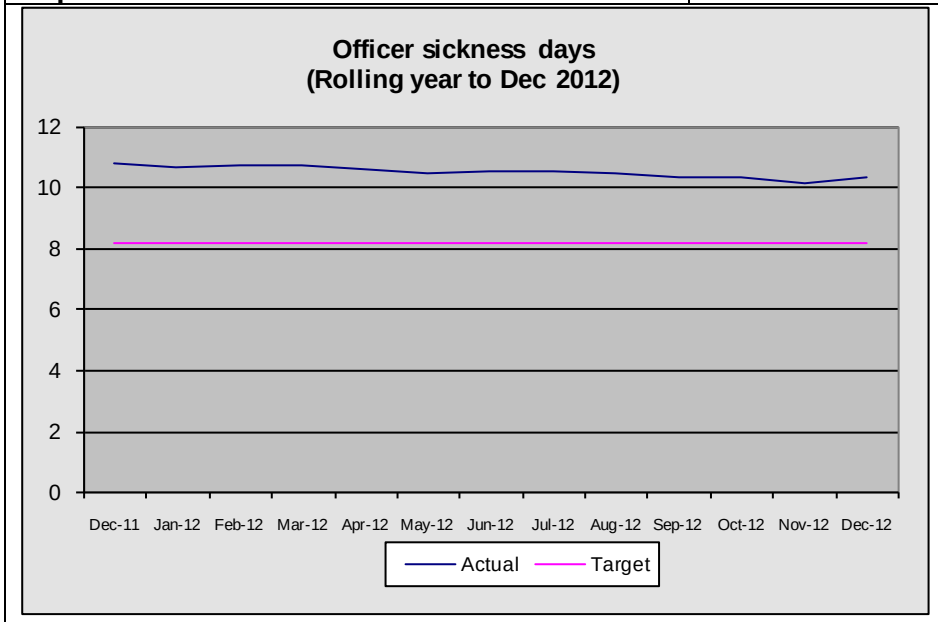
The main drivers for the over spend on Officer overtime are:

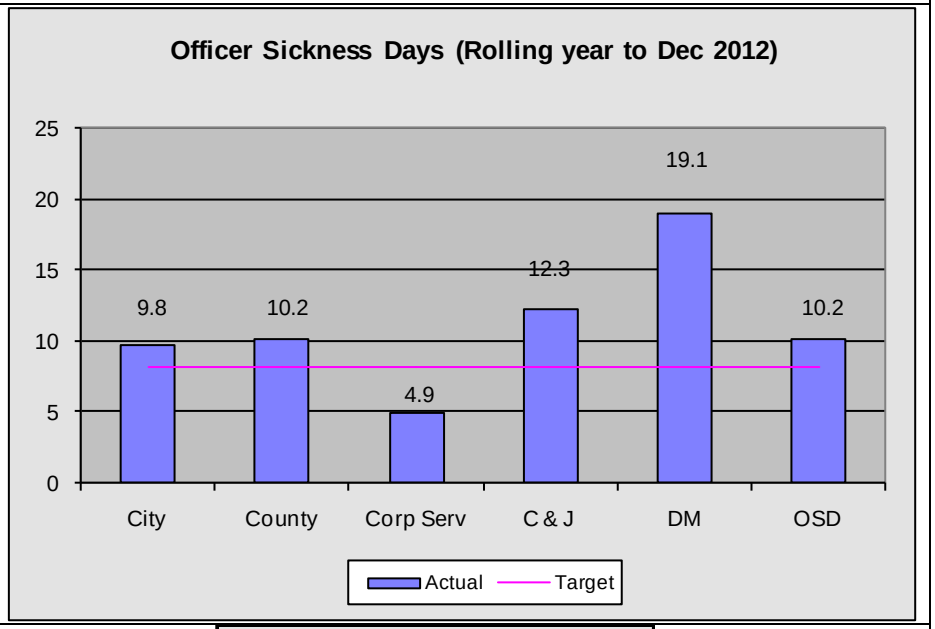
- Increase in regional activities around major crimes by the Major Crime Unit and the Serious & Organised Crime Unit.
- Op Habitat - Murder.
- Op Disvouch - High visibility patrols following the above murder.
- Op Constantia - Preparation for the trial relating to the disturbances in August 2011.
- Op Impact - Dedicated patrols targeting crime hotspots and the use of ANPR.
- Op Metallica - Targeting of metal thefts.
- Op Divot - Reduction in all crime around the Hucknall area.
- Op Helmsman - Murder.
- Op Herbivore - Murder.
- Op Dudeen – Protest at West Burton Power Station.

Action

Further work is ongoing to improve the resilience of overtime recording processes and data capture systems to improve the quality of Management Information for 2012/13 reporting. Once this improvement is implemented further analysis of the drivers behind monthly overtime will be investigated and reported.
Further analysis work on overtime is to be completed by Business & Finance, which will be reported back to the Corporate Performance Review meeting.

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





Rolling Year Sickness Information			
Current Sickness	**4.69% (10.4 days)**	**MSG Sickness**	**3.56% (7.9 days)**
2011/12 Sickness	**4.86% (10.8 days)**	**Cost of Sickness**	**£4.822m**
2010/11 Sickness	**3.99% (8.8 days)**		

YTD Sickness Information	
2012/13	**4.64% (10.3 days)**

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

Rolling year performance: **4.69% (10.4 days)** against a target of **3.70% (8.2 days)**.
Year-to-date performance: **4.64% (10.3 days)** against a target of **3.70% (8.2 days)**

Insight

Sickness rates for officers have improved since December 2011. As at the end of December 2012, the rolling year sickness rate was 4.69% (10.4 working days), compared to 4.89% in Dec 2011.

There was an increase in sickness during December 2012. Respiratory conditions (flu, cold, influenza, etc) show a 3-fold increase in the working days lost for officers compared to the previous month.

The Absence Management Policy, Procedure and Management Guide were launched in October 2012 and transition arrangements were implemented for those who were on an action plan/at a trigger level at the point of implementation. HR Advisors are working closely with managers to coach and enable learning in line with the new processes and a tool kit has been launched on the intranet to offer further support to line managers. Line management training is being provided as part of the 'people management' training being rolled out from January 2013.

Sickness rates for Officers in County have reduced to 4.58% in December 2012 from 5.40% at the end of March 2012.

Officer sickness in Contact Management (CM), has reduced from 31.3 working days in June 2012 to 19.1 working days in December 2012. Sickness absence rate in CM has reduced from 13.02% in March 2012 to current rate of 8.60%; The Contact Management SMT are actively seeking to further reduce sickness and have appointed an absence management lead for the department.

Sickness levels have remained fairly constant in OSD at 4.62%. City has marginally increased to 4.43%. CJ sickness reduced to 6.17% in December from 5.87%.

Officer sickness absence amounts to a yearly cost to the Force of £4.822m

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

Stress and related absences account for 8% of sickness episodes and 29% of working days lost for Officers during 2012/13 (this compares to 8% of occurrences for police staff and 23% of working days lost). A 'Stress map' is to be developed. A new Employee Assistance Programme (EAP) provider (CiC) has been appointed via regional tendering process.

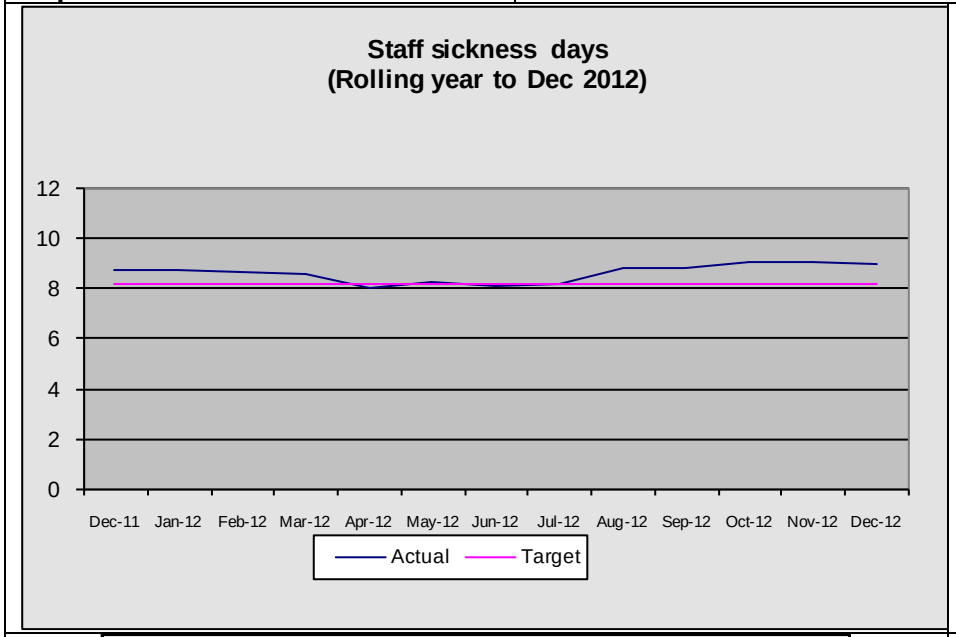
There has been a reduction in the number of Officers on long term sick.

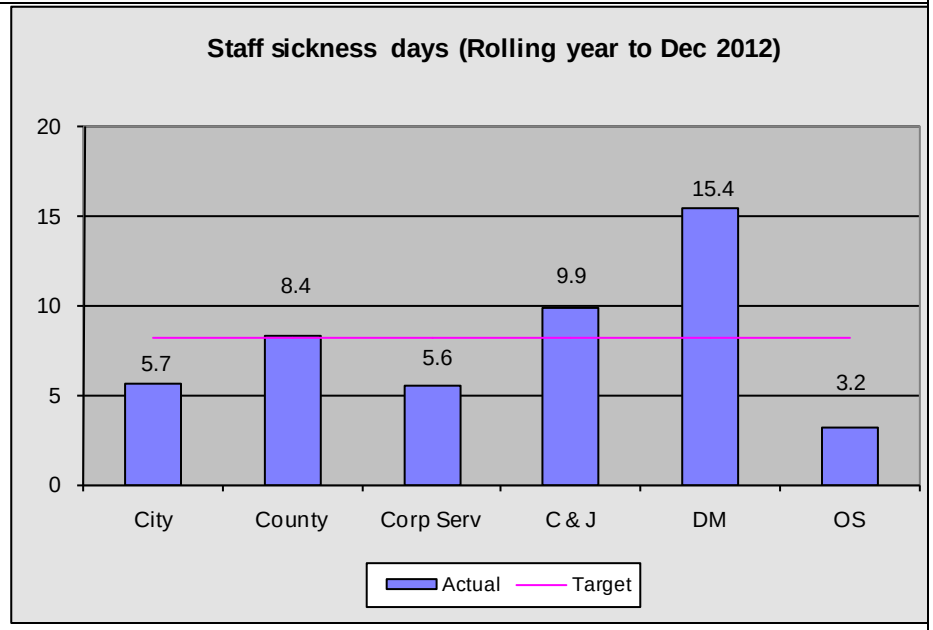
Action

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

Review of the number of officers / staff who have breached the triggers for new attendance management policy and have had a a formal sickness management meeting
Training has been provided to line managers on attendance management in City, DM and Corporate Services and County. CJ, OSD and those line managers who have missed original will be planned in line with programme of line management training commencing January 2013.
Regular reporting of sickness absences across the force for Chief Inspector and managers.
PDR objective regarding management of sickness absence has been included for all line managers for 2012/13. A further Attendance Management objective, incorporating additional aspects of performance management has been approved for inclusion as a PDR objective for 2013/14.
Sickness cases are discussed at monthly ‘People Meeting’s’ with Divisional command teams and HR.
The number of sickness reasons on Origin HRMS system is to be reduced which will make it easier for managers to classify absences.
Review of the number of officers / staff who have breached the triggers for new attendance management policy and have had a a formal sickness management meeting

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





Rolling Year Sickness Information			
Current sickness	4.07% (9.0 days)	MSG Sickness	3.47% (7.7 days)
2011/12 sickness	3.87% (8.6 days)	Cost of Sickness	£1.775m
2010/11 sickness	4.18% (9.3 days)		

YTD Sickness Information	
2012/13	4.48% (9.9 days)

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

Rolling year performance: **4.07% (9.0 days)** against a target of **3.70% (8.2 days)**.
Year-to-date performance: **4.48% (9.9 days)** against a target of **3.70% (8.2 days)**

Insight

As at the end of December 2012, the rolling year staff sickness rate was 4.07% (9.0 working days). This has remained relatively static over the past few months – with a marginal decrease over past two consecutive months. Reductions since the beginning of the financial year have occurred in City, County, Contact Management and Corporate Services. Increases have occurred in C&J and OSD (albeit OSD is still considerably under the target). In Demand Management the rate has declined, from a peak of 8.82% in June to its current rate of 6.97%.

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

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

Staff sickness amounts to a yearly cost to the Force of £1.775m.

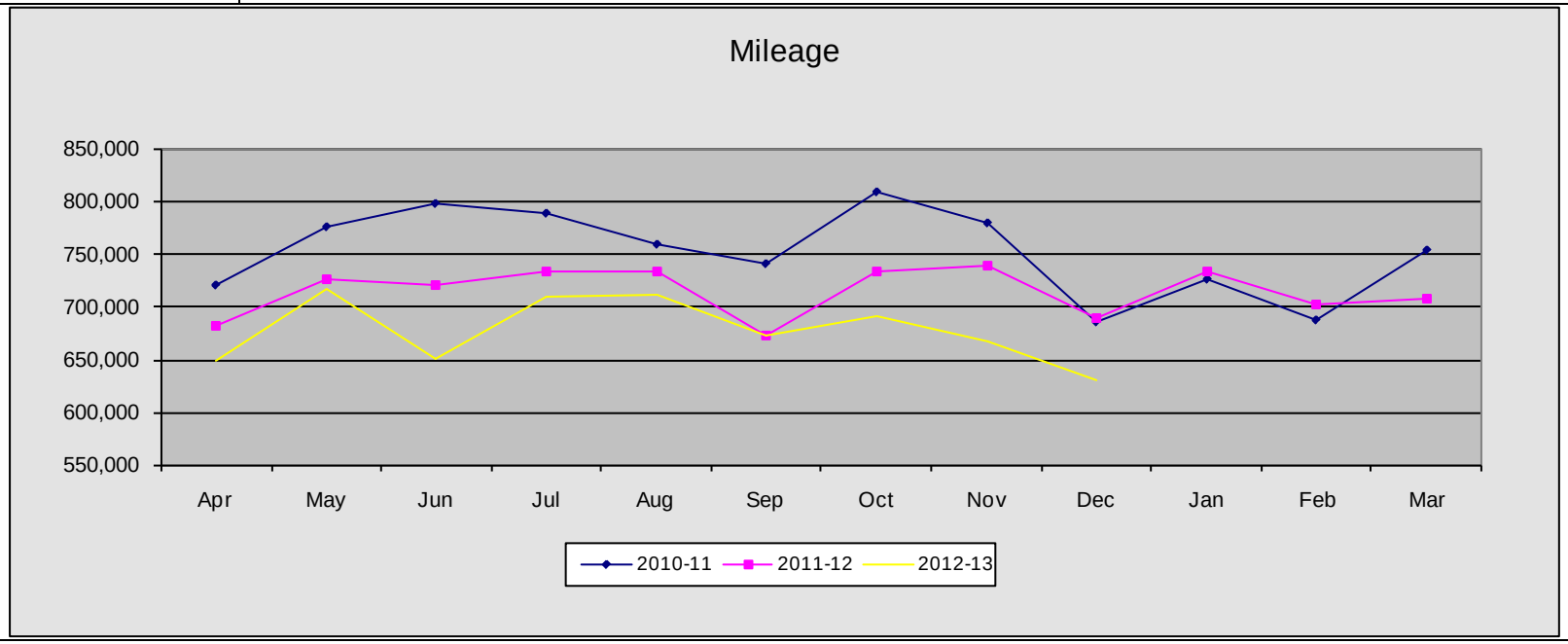
HR is currently analysing data in respect of how many formal management sickness reviews have occurred in each department for Staff who have breached the trigger for sickness absence (3 absences in rolling 12 month period) since Oct 2012.

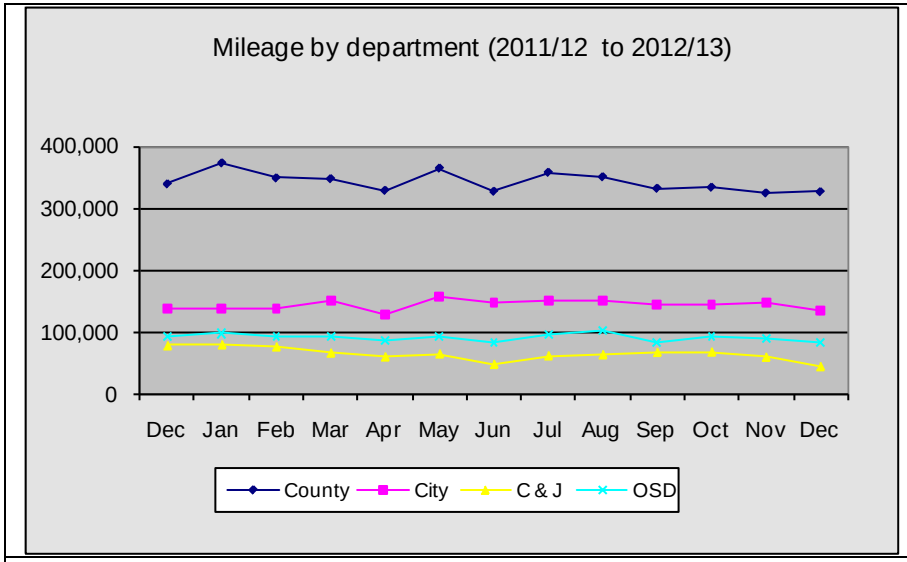
Overall staff sickness has been relatively static (although an improving picture). The new absence management triggers in managing short term absence will support line management efforts to reduce absence.

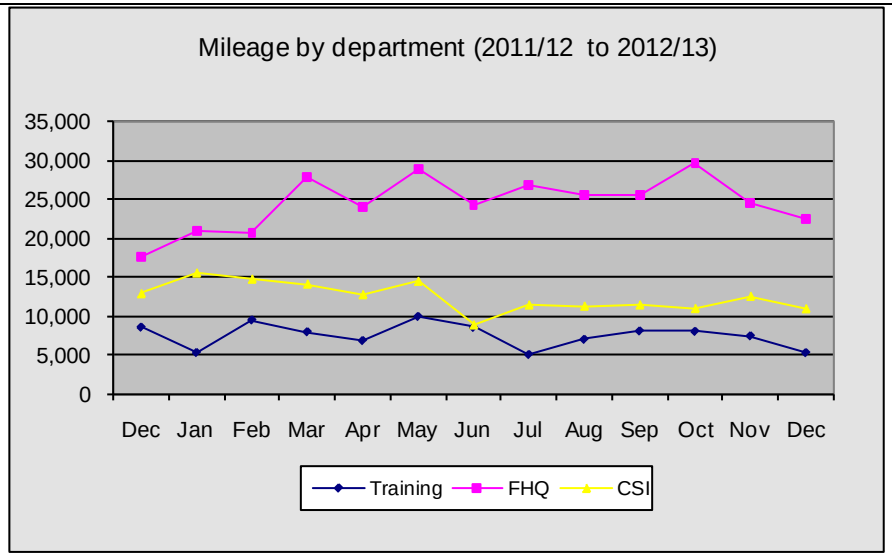
Action

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

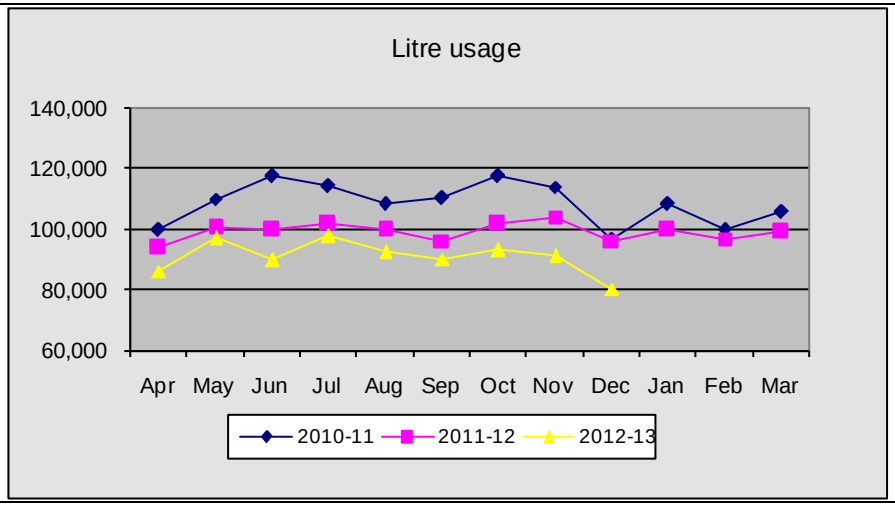
Priority	*To Spend Your Money Wisely*
Indicator	***Fleet Mileage***
Threshold	*8,271,312 miles*
Report	*Finance & Business*







Divisional mileage			
	Dec-12	Dec-11	Variance
County	327,160	340,088	12,928
City	135,158	138,183	3,025
C & J	46,385	79,326	32,941
OSD	83,616	93,370	9,753
Training	5,338	8,678	3,340
FHQ	22,474	17,591	(4,882)
CSI	11,121	13,064	1,943



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

Year-to-date performance: **6,103,943 miles**
Month-to-date performance: **631,251 miles**
Target performance: **8,271,312 miles**

Insight

The mileage for December 2012 was 631,251 which is a decrease of 59,049 miles on December 2011. Mileage year to date is 6,103,943 miles which is 328,603 miles (5.1%) lower than at the same time in 2011/12.

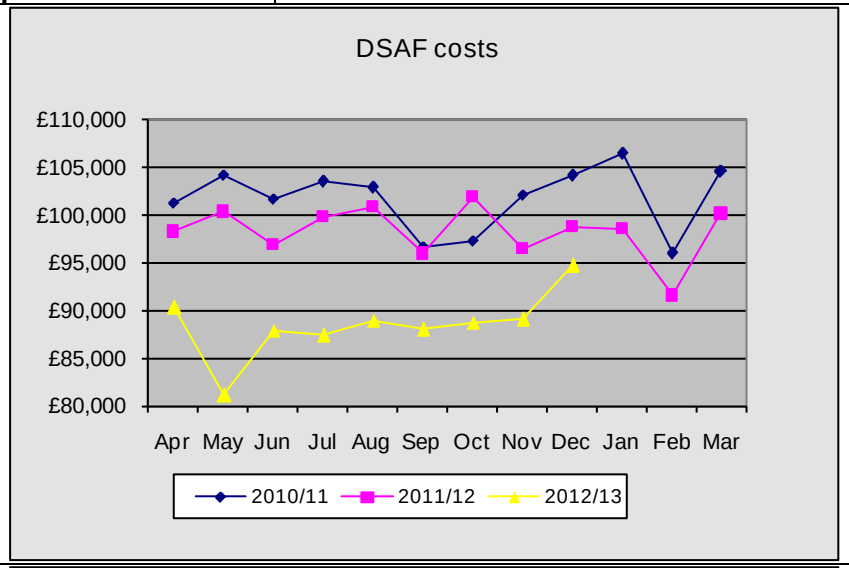
Measures/targets for the reduction in fleet vehicles are currently being devised. A yearly mileage threshold of 8,271,312 miles has now been devised and the Force is currently on target to achieve this.

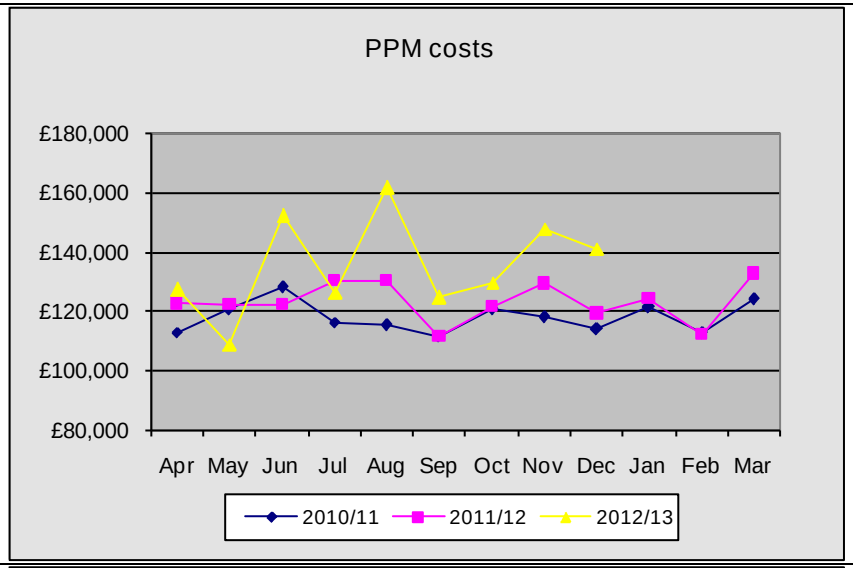
The Divisional mileage is now available as a table above and shows the month's mileage compared to its counterpart month of the previous year. The mileage increase for FHQ relates to the Courier Service vehicles being transferred to Corporate Services from Crime & Justice.

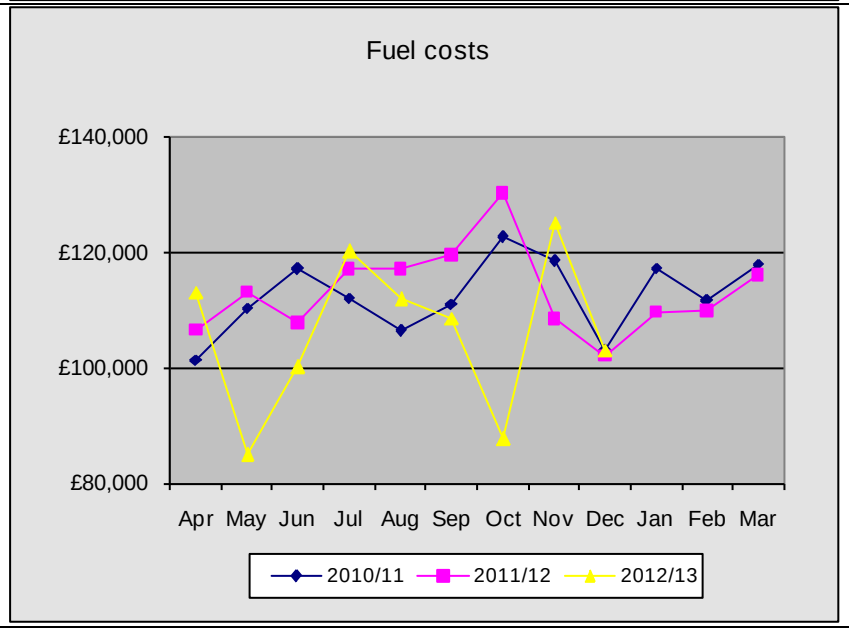
Action

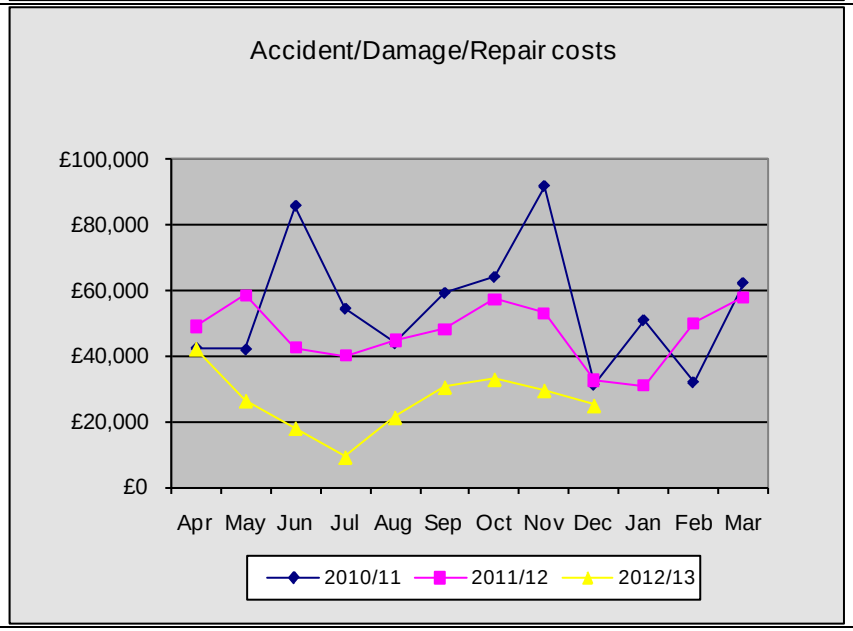
A review is taking place to discuss what further reductions can be made to the number of vehicles in the Fleet. Once completed, a new target will be devised.
The Strategic Transport Group, who meet every two months, will continue to monitor all aspects of the Fleet & Vehicle Hire targets to ensure that all savings/reductions are made.

Priority	*To Spend Your Money Wisely*
Indicator	***Fleet Costs***
Restated budget	*£4.432m*
Report	*Finance & Business*









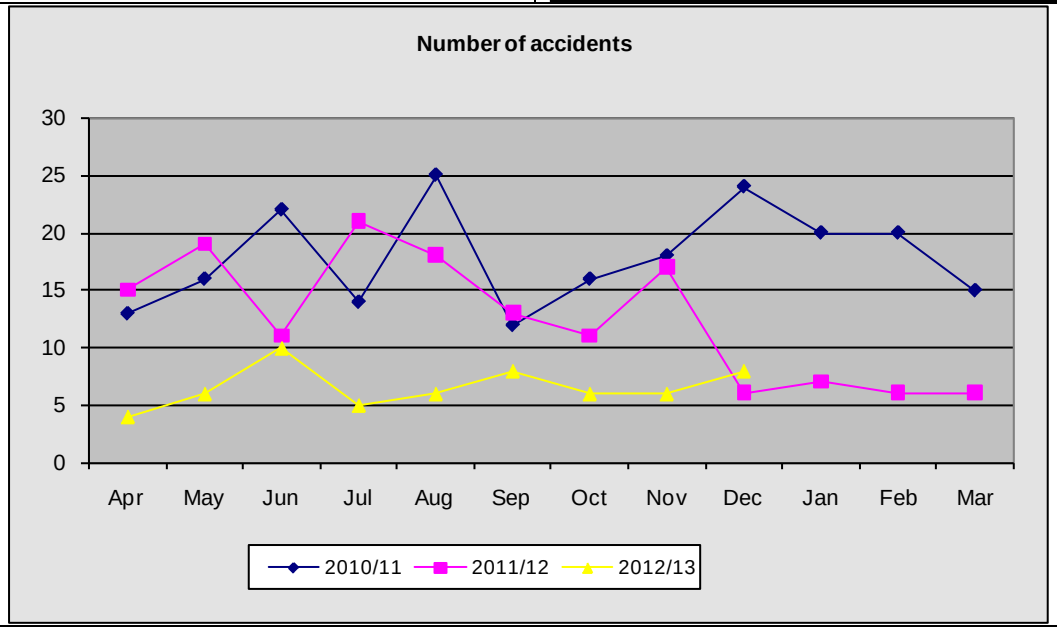
December 2012			
	Actual	Restated budget	Variance
DSAF	£94,737	£99,197	£4,460
PPM	£141,451	£147,927	£6,476
Fuel	£103,123	£118,684	£15,561
A/D/R	£25,137	£31,904	£6,767
Total cost	£364,448	£397,712	£33,264

2012/13 (YTD)			
	Actual	Restated budget	Variance
DSAF	£796,974	£809,753	£12,779
PPM	£1,222,683	£1,228,537	£5,854
Fuel	£955,569	£991,604	£36,035
A/D/R	£236,985	£244,673	£7,688
Total cost	£3,212,211	£3,274,567	£62,356

Accidents - December 2012 (Total 14, Police at fault 8)				
	Reversing	Misjudgement	Speed	Other
County	1	1	1	1
City		2		
C & J				
OSD				2
Training				
FHQ				
CSI				
Total	1	3	1	3

Accidents - 2012/13 YTD (Total 81, Police at fault 51)				
	Reversing	Misjudgement	Speed	Other
County	8	6	2	5
City	7	9		5
C & J			1	2
OSD	3	3		6
Training				
FHQ	1	1		
CSI				
Total	19	19	3	18

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



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

Year-to-date performance: Actual spend of **£3.212m** against a restated budget of **£3.275m**.
Month-to-date performance: Actual spend of **£0.364m** against a restated budget of **£0.397m**.
Target performance: Restated budget of **£4.432m**. Full year budget of **£4.626m**.

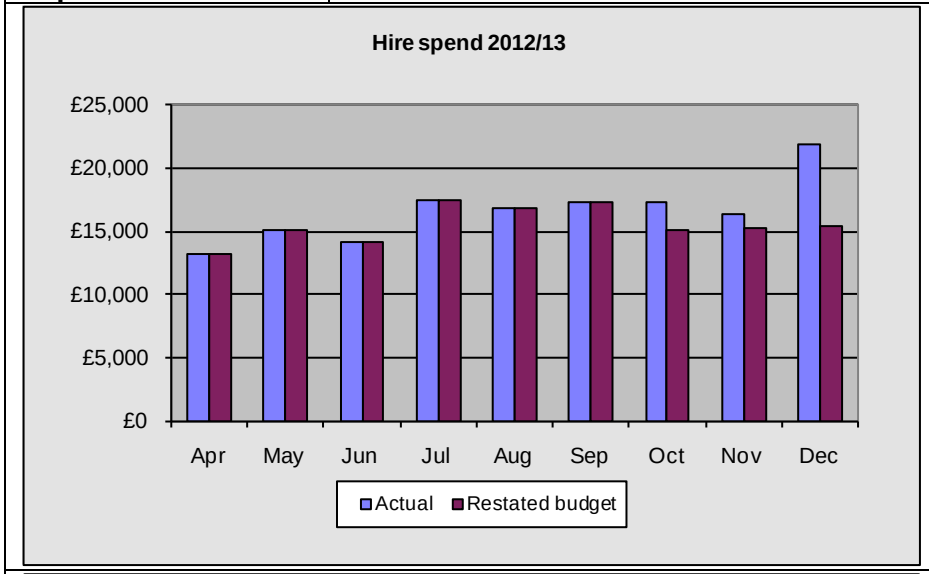
Insight

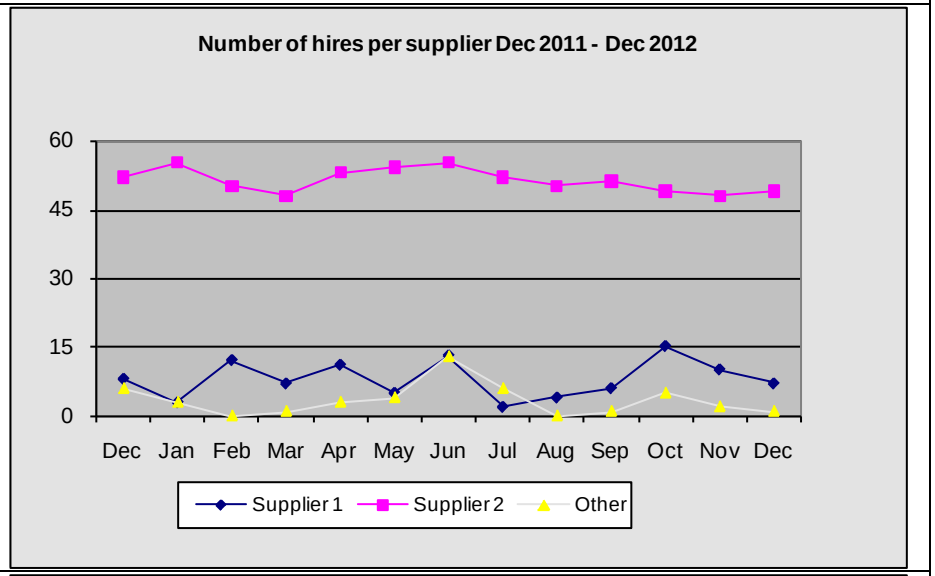
DSAF (Daily Charge) is 4.5% below the year to date restated budget and Pence per Mile (PPM) is 4.4% below the restated budget. Fuel is 13.1% below the year to date restated budget and A/D/R (Accident/Damage/Repair) is 21.2% below the restated budget.
The PPM charges are higher when compared to previous year's costs, due to around 60 vehicles being transferred from the Force to Venson Ltd. The fuel costs are below budget due to lower than expected fuel prices.
A further three vehicles have been written off during December 2012, for £9,957.
The number of accidents had reduced slightly between Apr-Nov 2010 and Apr-Nov 2011. A new driver policy was introduced in December 2011, which has reduced the number of accidents by more than half since then.

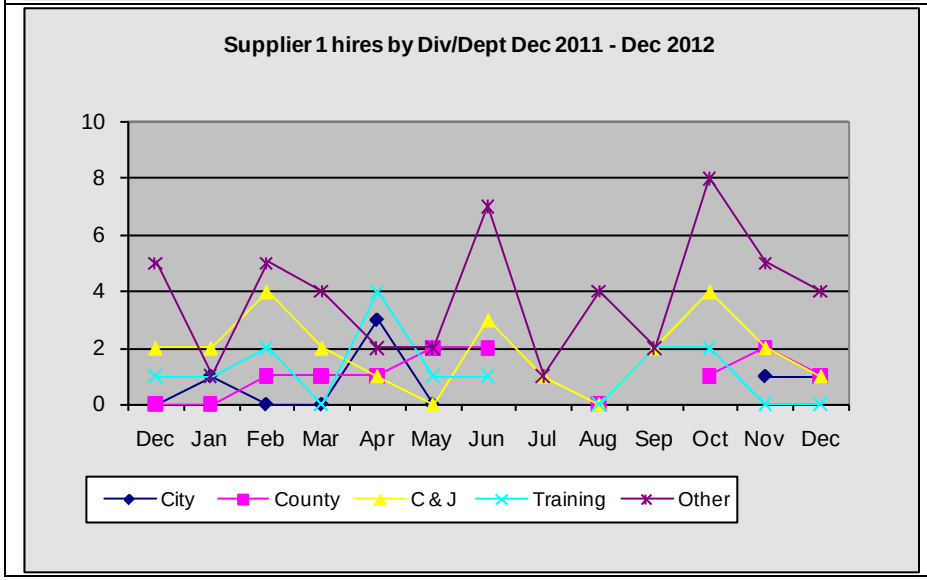
Action

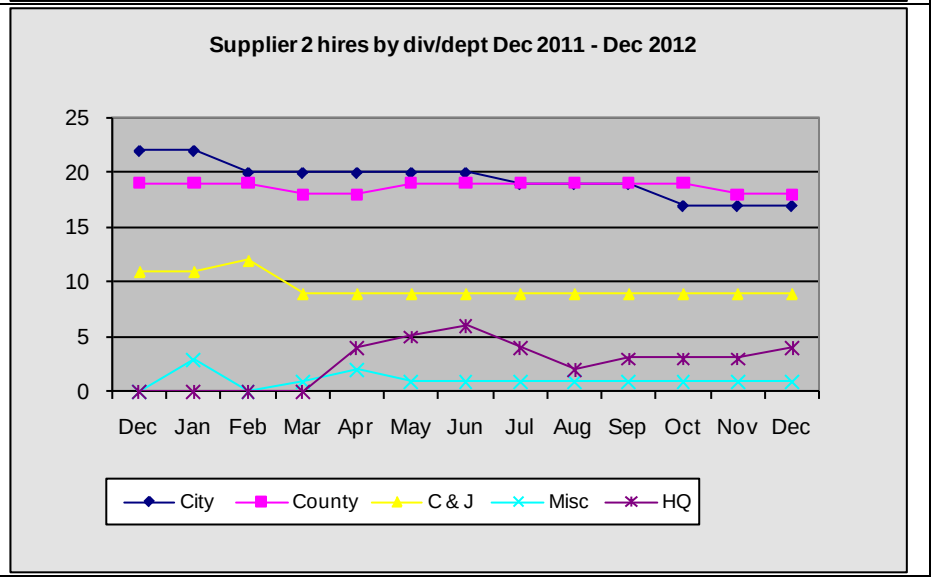
The Strategic Transport Group, who meet every two months, will continue to monitor all aspects of the Fleet & Vehicle Hire targets to ensure that all savings/reductions are made.

Priority	*To Spend Your Money Wisely*
Indicator	***Vehicle Hire***
Restated budget	*£0.186m*
Report	*Finance & Business*









Restated budget 2012/13	£186,080
Actual 2011/12	£200,473

Actual v Restated budget (Dec 2012)	
Actual	£21,795
Restated budget	£15,403
Variance +/-	-£6,392

Actual v Restated budget (YTD)	
Actual	£149,420
Restated budget	£140,096
Variance +/-	-£9,324

No. of hires	Supplier 1	Supplier 2	Other	Total
Dec-12	7	49	1	57
Nov-12	10	48	2	60
Oct-12	15	49	5	69
Sep-12	6	51	1	58
Aug-12	4	50	0	54
Jul-12	2	55	6	63
Jun-12	13	55	13	81
May-12	5	54	4	63
Apr-12	11	53	3	67
Mar-12	7	48	1	56
Feb-12	12	50	0	62
Jan-12	3	55	3	61
Dec-11	6	52	6	64

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

Year-to-date performance: Actual spend of **£0.149m** against a restated budget of **£0.140m**.
Month-to-date performance: Actual spend of **£0.022m** against a restated budget of **£0.015m**.
Target performance: Restated budget of **£0.186m**. Full year budget of **£0.137m**.

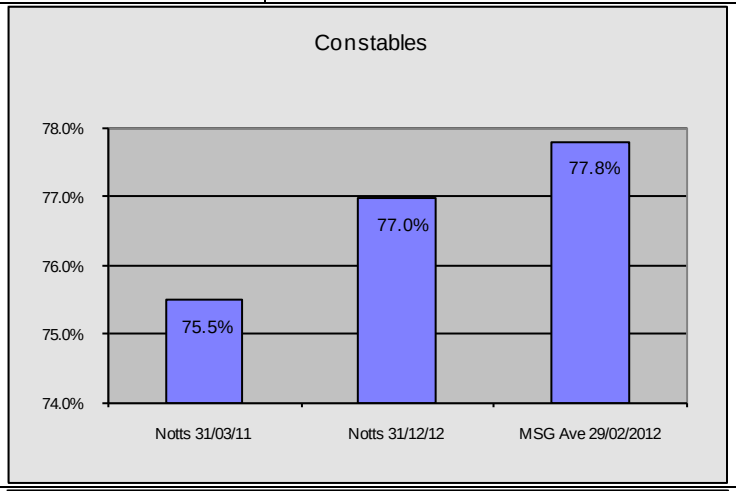
Insight

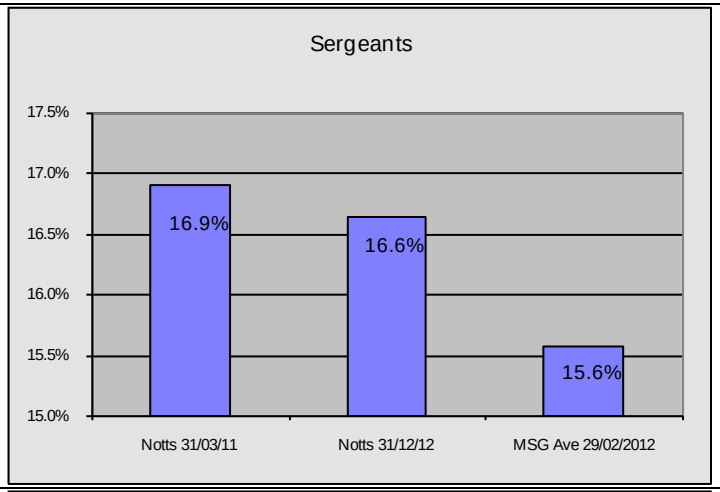
In December 2012, the Force was 41.5% above the restated budget. The year to date figure is 6.7% above the restated budget. The main reason for the over spends is due to hires for the Olympics/Torch Relay/Op Discintricate/Op Carpenter. As the trend has now changed from 'improving' to 'stable', this has changed the Long Term Health Check to a 'Risk'.
Discussions have taken place between the Transport Manager and Learning & Development to ensure that duplication of travel to courses is minimised.
The Transport Manager has held discussions with the relevant Senior Officers to look at ways of reducing the number of covert hires. These discussions will be fed into the wider review of vehicle review that is ongoing.

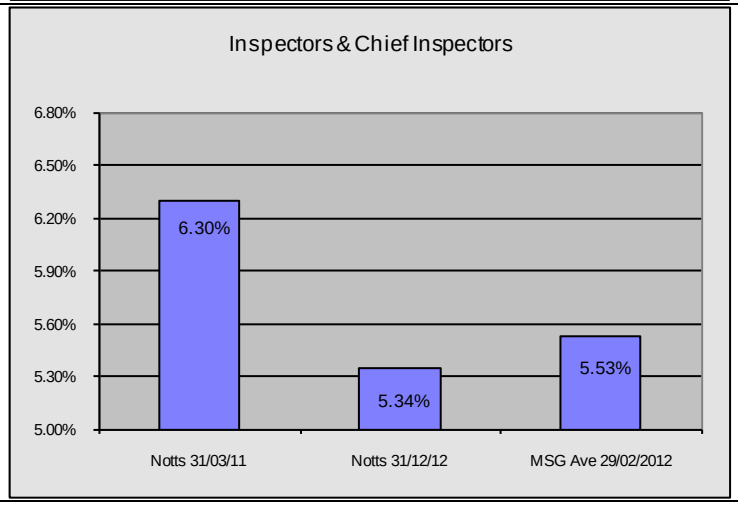
Action

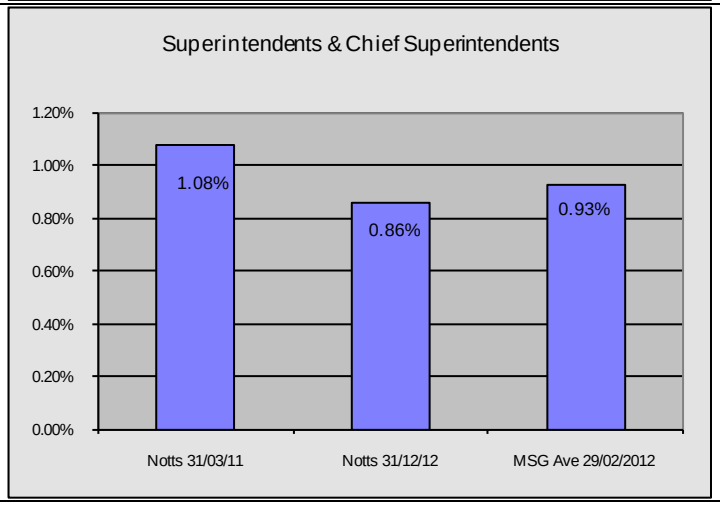
The Transport Manager is to meet with the Commercial Director to discuss the ongoing vehicle hire review, which was part of the Transport Consultants remit, who has recently left.
The Strategic Transport Group, who meet every two months, will continue to monitor all aspects of the Fleet & Vehicle Hire targets to ensure that all savings/reductions are made.

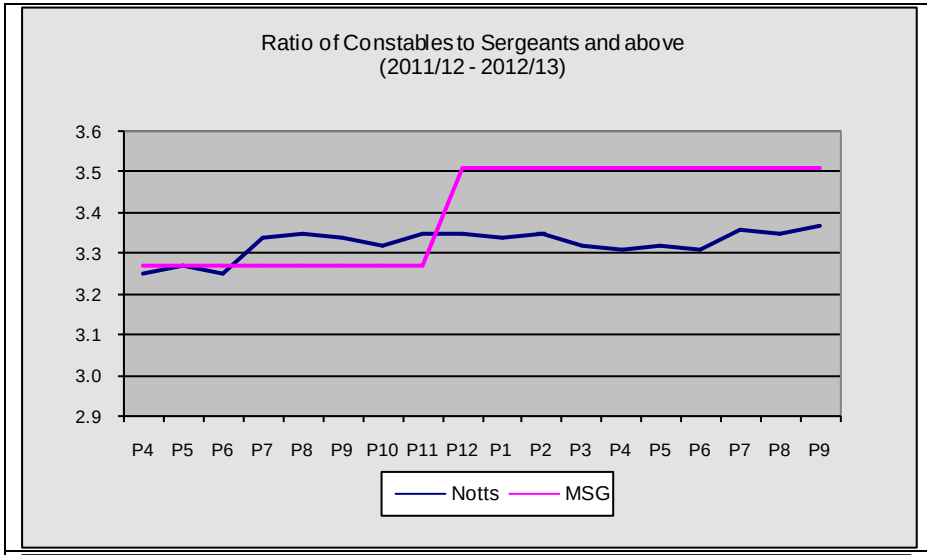
Priority	*To Spend Your Money Wisely*
Indicator	***Ratio of Constables to Sergeants and above (Substantive posts)***
Target	*3.51:1*
Report	*Finance & Business and HR & Professional Standards*



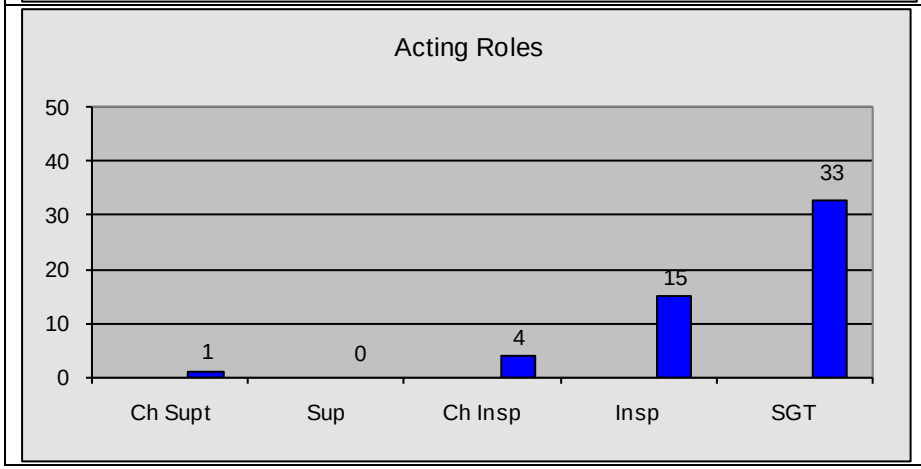


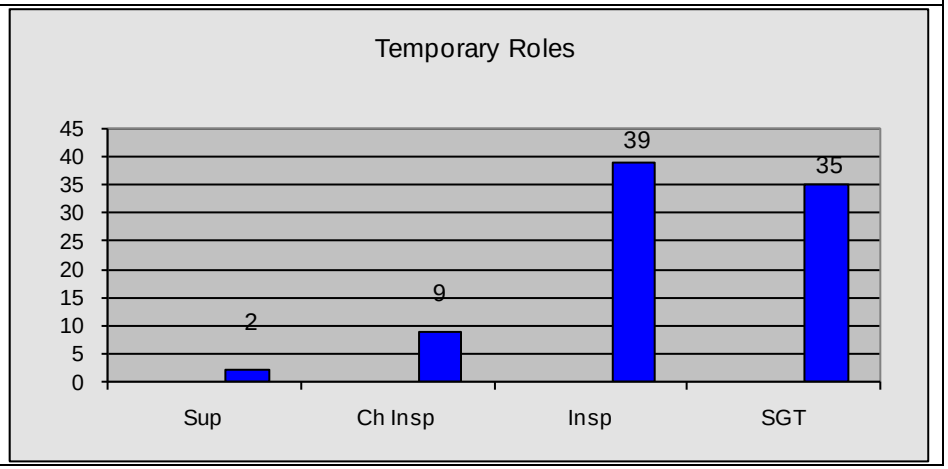






Rank	31/03/2011	31/12/2012	Comparable MSG
Cons	1,752	1,620	1,637
Sgts	394	350	328
In & CI	146	112	116
Sup & Ch Sup	25	18	20
ACPO	5	4	4
Total	2,322	2,104	2,104





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

Year-to-date performance: **3.46:1** against an MSG average of **3.51:1**.
Month-to-date performance: **3.37:1** against an MSG average of **3.51:1**.
Target performance: To achieve the MSG average (currently **3.51:1**).

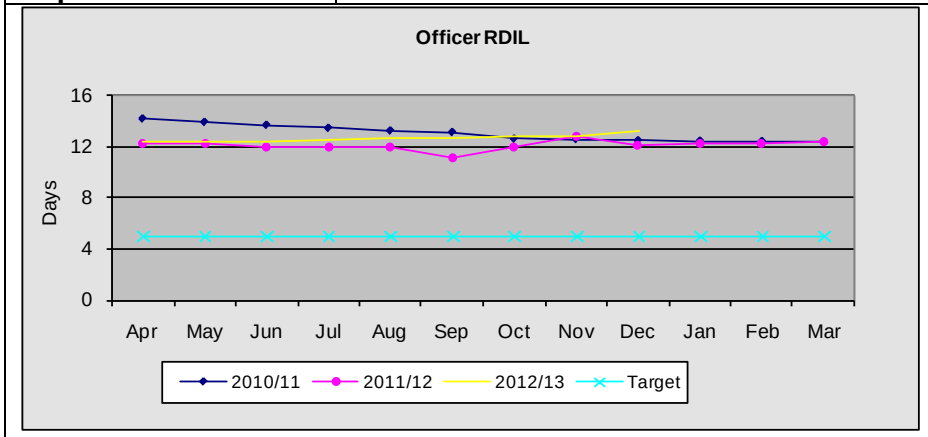
Insight

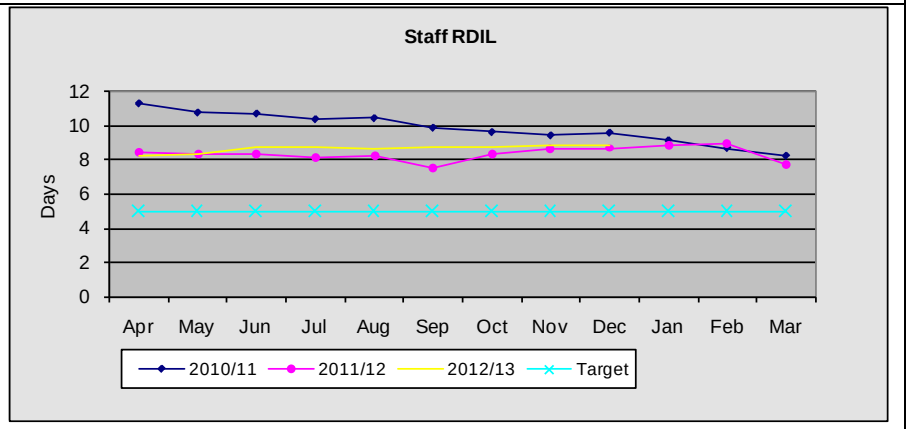
The HMIC Value for Money Profile 2010/11 showed that Nottinghamshire had the second lowest ratio of Constables to Sergeants and above. Since then the Force has carefully reviewed its structures and also closely monitored promotions. The ratio has consistently improved from 3.07:1 as at 31st March 2011 to 3.35:1 as at the end of May 2012. The figure for December 2012 has increased slightly to 3.37:1, from 3.35:1.
A revised MSG average figure, as at 29th February 2012, has been obtained and this now stands at 3.51:1. Should the Force now have a similar structure to that of the MSG, this would result in 17 more Constables and 22 less Sergeants. Northumbria has the highest ratio at 3.83:1. Should the Force have a similar rank structure to Northumbria, this would result in 48 more Constables and 54 less Sergeants.
The 2011 HMIC Value for Money Profile showed that Nottinghamshire's Constables accounted for 67.5% of all Officers, against the national average of 68.5%. The review of structures and promotion has increased Nottinghamshire Constables percentage to 77.0% against a current MSG of 77.8%.

Action

Acting/temporary positions are being closely monitored and are only being granted where there is a business critical need.
Applications for the rank of Inspector and Chief Inspector have been received and an initial selection process conducted. Successful applicants have commenced a period of 6 months workplace assessment. The promotion process, when completed, will address the number of Officers in temporary and acting ranks.
The Force's Business Planning Process, over the medium term to 2016, is underway. This will provide a target for the ratio of Constables to Sergeants and above.

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





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			
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			
Target	5	5	5	5	5	5	5	5	5	5	5	5

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

Year-to-date performance: Officers **13.25 days** and staff **8.83 days** both against a target of **5 days**.
Month-to-date performance: Officers **13.25 days** and staff **8.83 days** both against a target of **5 days**.

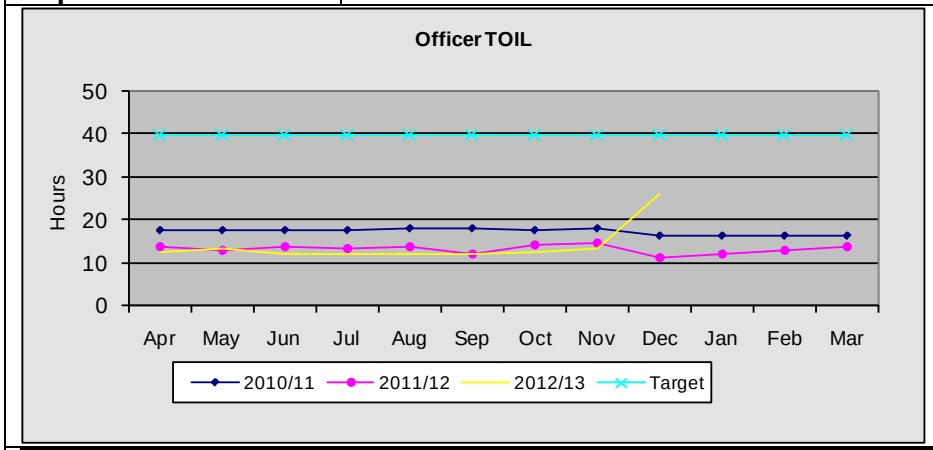
Insight

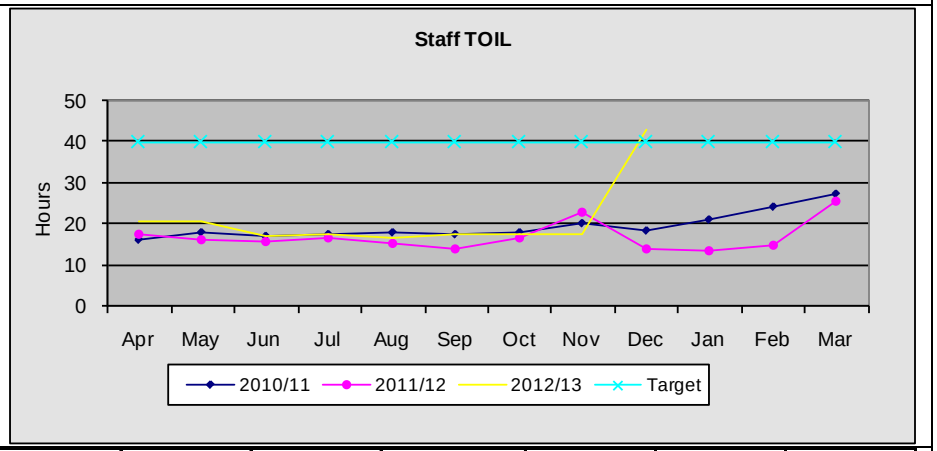
Over the last twelve months, the average number of Rest Days in Lieu (RDIL) per Officer has increased from 12.28 to 13.25, against a target of 5 days.
The average number of RDIL per staff, over the previous twelve months, has decreased from 8.92 to 8.83, against a target of 5 days.

Action

Divisional Commanders and Heads of Departments receive a monthly report with each Officer/Staff details on regarding the amounts outstanding; with a view to help reduce these.
An initial review of RDIL and TOIL has been completed and a phased approach to reducing RDIL and TOIL balances is recommended. The start date for the phased approach is 1 April 2013 due to Olympics leave restrictions. The review of RDIL and TOIL with annual leave, overtime and sickness absence levels has been completed.

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





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			
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			
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 **26.11 hours** and staff **43.10 hours** both against a target of **40 hours**.
Month-to-date performance: Officers **26.11 hours** and staff **43.10 hours** both against a target of **40 hours**.

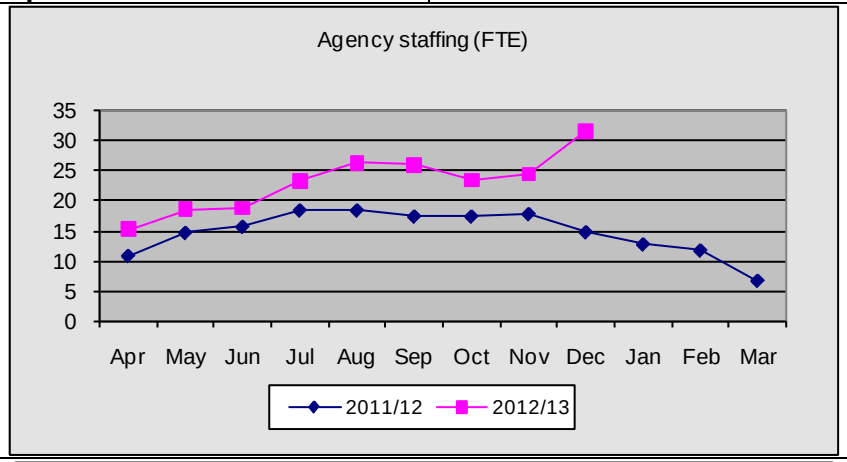
Insight

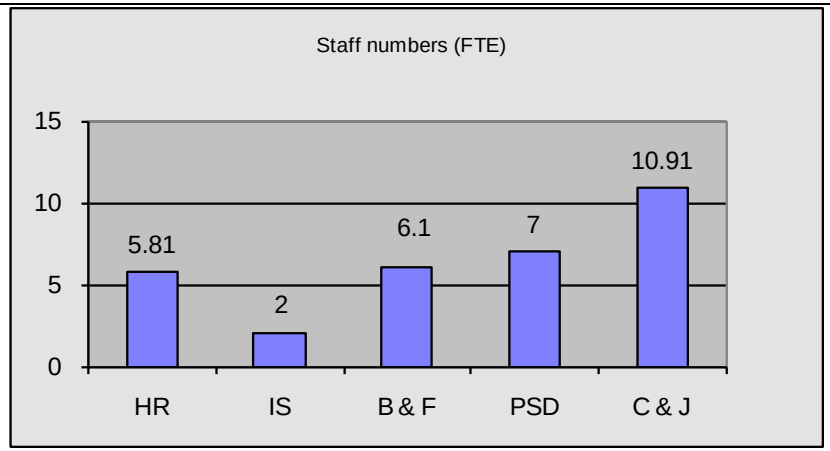
Over the last twelve months, the average number of Time Off in Lieu (TOIL) per Officer has increased from 11.95 hours to 26.11 hours. This is against a target of 40 hours. The average number of TOIL per staff, over the previous twelve months, has increased from 13.81 hours to 43.10 hours, against a target of 40 hours.
The sudden jump in TOIL, during March 2012, for staff relates to Demand Management. Duties have credited part-time staff with their TOIL for working bank holidays in advance (i.e. for 2012/13). As staff work these days, the balance will be reduced.

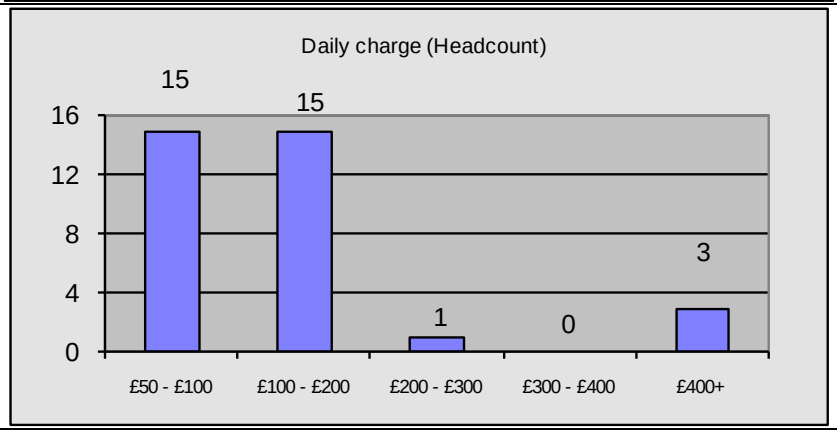
Action

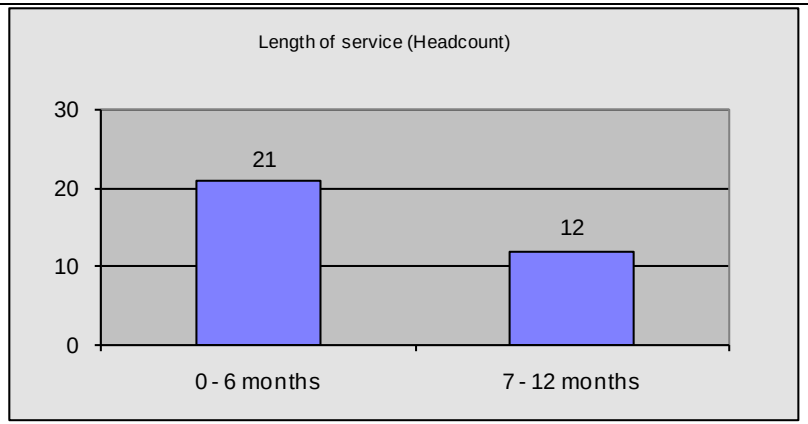
See the **Action** section for RDIL for Officers & Staff

Priority	*To Spend Your Money Wisely*
Indicator	***Number of agency staff by Force (FTE)***
Restated budget	*£0.898m*
Report	*Finance & Business and HR & Professional Standards*









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

Year-to-date performance: **31.8 FTE**
Month-to-date performance: **31.8 FTE**

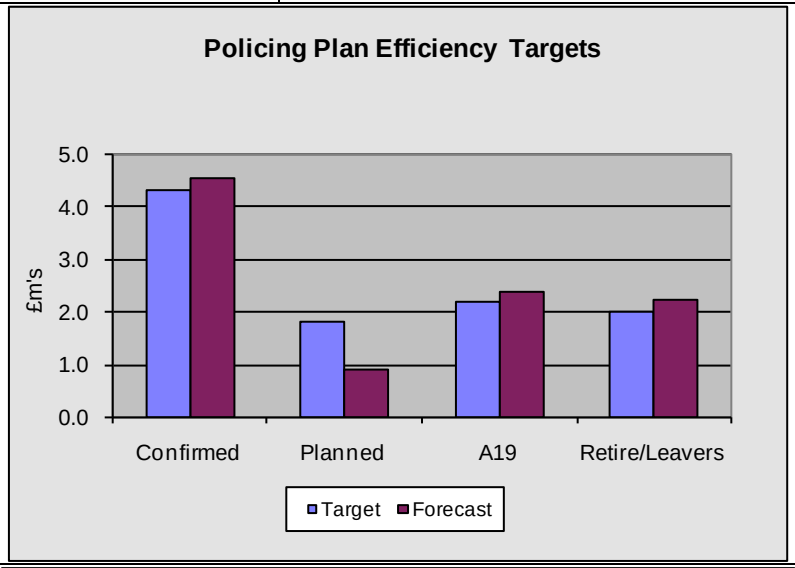
Insight

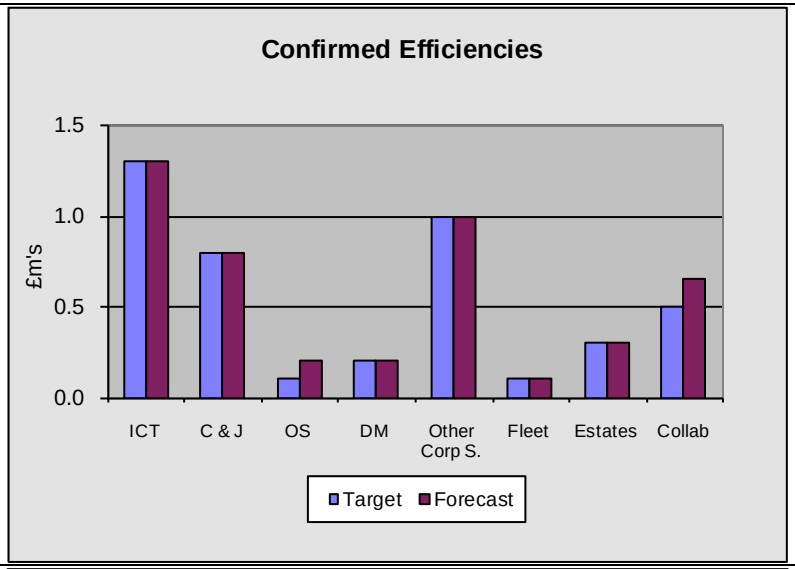
During December 2012, the number of agency staff increased from 24.6 FTE to 31.8 FTE.
All agency staff (except one) have contracts that last less than 1 year, with over half having contracts of up to 6 months.
The year to date cost to the Force is £0.622m against a restated budget of £0.637m.
There have been a number of leavers from the HR department. Given the regional HR Service Centre due to be established April 2013 these vacancies are being filled by agency staff and fixed term contract staff.

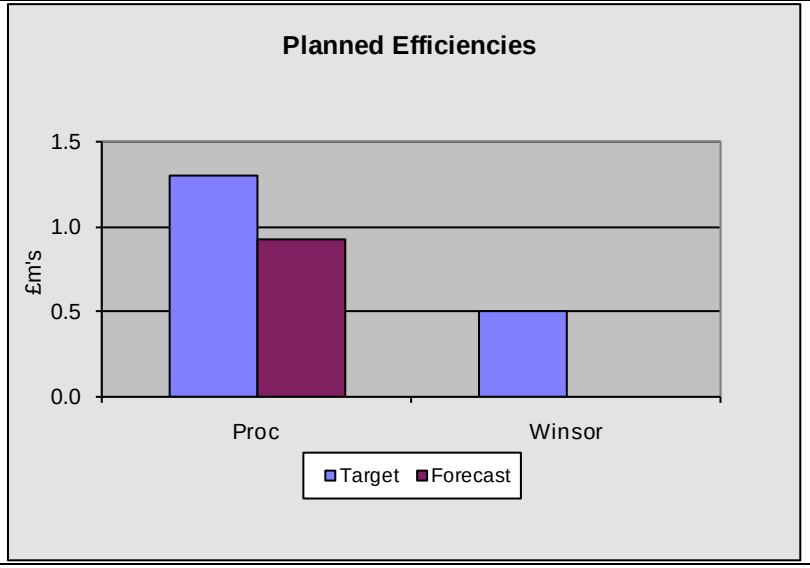
Action

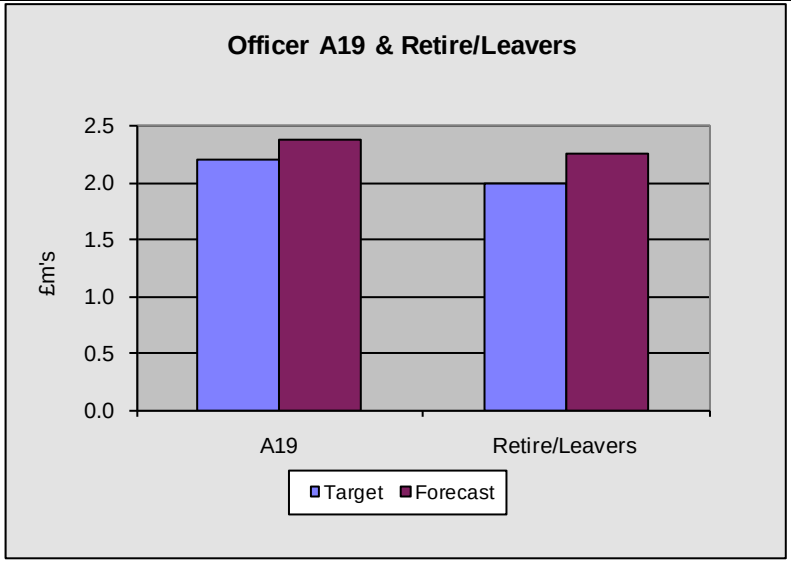
Crime & Justice have 10.6 FTE [12 actuals] agency staff to support an initiative to reduce the Offences Brought to Justice [OBTJ]. 4 posts will shortly be converted into fixed term contract posts. Line Managers are reviewing all other agency staff on a regular basis.
The use of agency staff is now being actively managed by the HR department.
All agency staff are being approved through the vacancy management process, involving both HR and Finance.
A full reconciliation process with B & F takes place monthly in relation to agency staff on the relevant HR and B & F systems.

Priority	*To Spend Your Money Wisely*
Indicator	***Efficiency Savings***
Target	*£10.300m*
Report	*Finance & Business*









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

Year-to-date performance: Forecasting to save **£10.131m** of Efficiency savings by the financial year end.
Target performance: To achieve **£10.300m** of Efficiency savings by the financial year end.

Insight

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

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

As at the end of December 2012, the Force is forecasting to achieve £10.131m savings, including Vacancy Management.

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

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

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

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

Action

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

Priority	*To Spend Your Money Wisely*
Indicator	***Officer Establishment***
Report	*HR & Professional Standards*

Officers

Division	Actual FTE	Targeted Establishment	Variance to Targeted Establishment	Externally Funded Actual FTE	Predicted Strength 31 March 2013
City	672	694	-22	22	681
County	824	863	-39		829
Crime & Justice	213	193	20	10	208
Corporate Services	28	33	-5		28
Regional	99	102	-3	29	97
Command	4	0	4		4
Operational Support	171	161	10	2	169
Demand Management	27	22	5		27
Totals:	**2,037**	**2,068**	**-31**	**63**	**2,043**

Priority	*To Spend Your Money Wisely*
Indicator	***Staff Establishment***
Report	*HR & Professional Standards*

Staff

Division	Actual FTE	Targeted Establishment	Variance to Targeted Establishment	Externally Funded Actual FTE
City	162	185	-23	
County	214	259	-45	5
Crime & Justice	354	370	-16	18
Corporate Services	369	425	-56	1
Regional	31	32	-1	1
Command	1	1	0	
Operational Support	17	22	-5	36
Demand Management	289	312	-24	1
Totals:	**1,437**	**1,606**	**-169**	**63**

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

Insight

The Actual FTE figures are as at the 31st December 2012. The Targeted Establishment are the figures that the Force are looking to achieve at the end of the 2012/13 financial year.

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

The Targeted Establishment for staff has now been agreed and is reflected in the above table. These figures also include 56 PCSO's that are currently being recruited.

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

The predicted divisional/departmental strength at 31 March 2013 assumes all officers who could retire actually do so. It does not take account of other unknown leavers or internal moves. For City and County the predicted strength includes the 16 new police recruits commencing in January 2013 (9 for City and 7 for County).

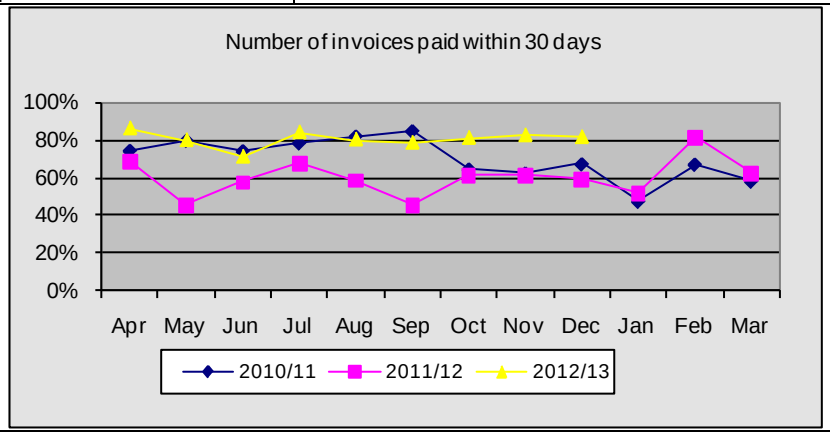
If the Force experiences the same level of other police officer leavers (non retirement) then the predicted total officer strength at 31 March 2013 will be around 2036.

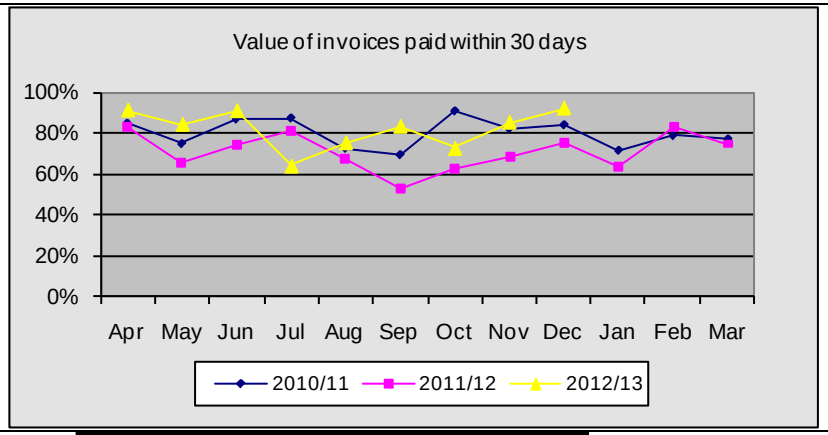
The Force will be opening up recruitment for transferees (officers from other Forces) and also new police officers.

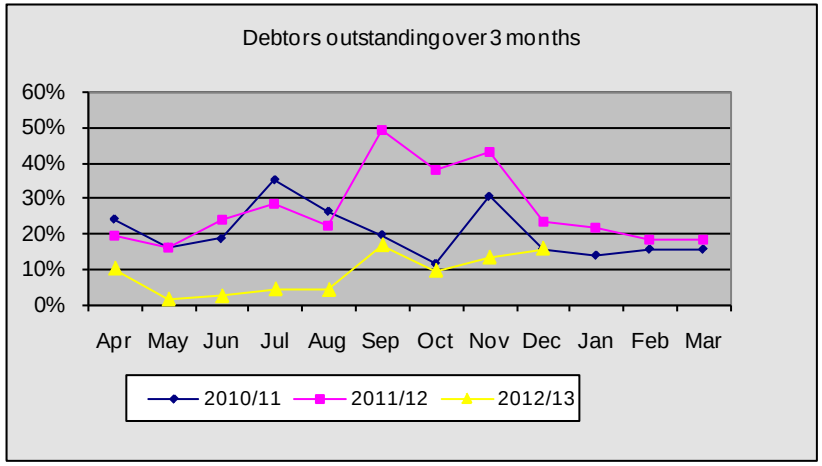
Action

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

Priority	*To Spend Your Money Wisely*
Indicator	***Finance Department Dashboard***
Report	*Finance & Business*



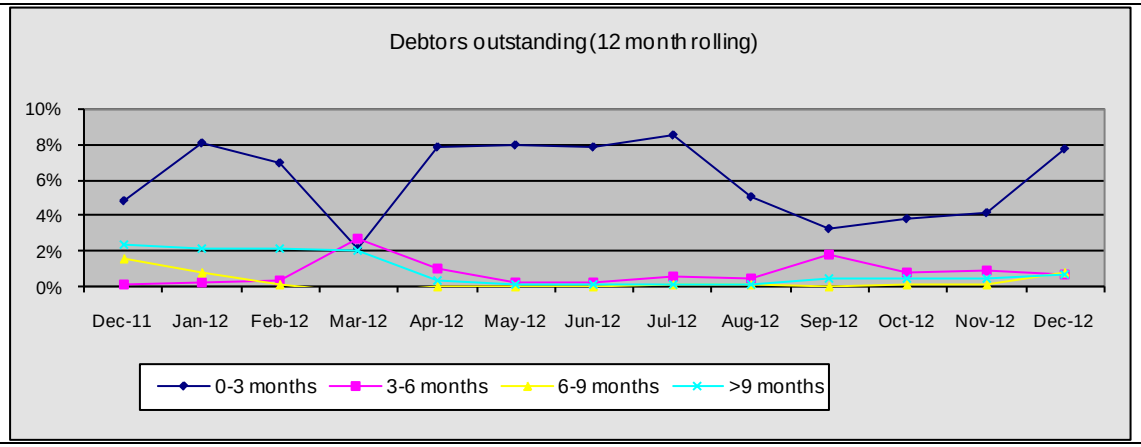




Actual (YTD)	**£3.591m**
Restated budget (YTD)	**£3.616m**

Staff sickness Dec 2012 (Target 3.7%)	**4.22% (9.35 days)**

	12/13 YTD	11/12 YTD
No of invoices paid within 30 days	**81.6%**	**61.2%**
Value of invoices paid within 30 days	**92.0%**	**62.8%**
Debtors outstanding over 3 months	**15.9%**	**37.7%**
Returns completed (within timescale)	**97.3%**	**64.0%**



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

Insight

Creditor Days – The percentage of invoices paid in December 2012 within 30 days was 81.6% by volume & 92% by value. For the calendar year 2012 we have paid 75.4% of invoices within 30 days. This compares to 57.9% for the 2011 calendar year, a 30% improvement year on year. January figures are likely to be impacted by the Christmas break & problems we are having with FPM processing. The latter fault has been attributed to some work done by consultants working on our system to facilitate the NPPH purchase to pay system. Currently we are not processing orders through NPPH until the fault is rectified.

Debtors – Overall debtors have reduced by £0.0171m to £1.103m this month. In total £0.439m of sales ledger invoices were raised this month. This included £0.117m to Vensons for vehicle purchases through the Venson agreement & £0.104m to Nottingham City Council for partnership funding.

Debtors over 3 months old have remained steady this month at £0.175m. However because of the reduction in overall debt the percentage over 3 months old has increased to 15.9%. Of the £0.175m, £0.046m relates to 3 NSBIS recharges issued in May. As noted previously these invoices are issued on an agency basis and credit control is conducted by the NSBIS team based in London. The bad debt provision of £0.072m covers the majority of the balance. £0.032m of invoice raised to AA Drivetech for contributions towards speed awareness course raised in July were paid in January. The Vensons invoice of £0.117m referred to above has also been paid in January. Notts County football club debts are now under review. They have not paid any invoices since August. In total they owe us £0.028m. The local press has indicated that because of recent postponements the club will not have received any significant match day income in December. Bryan Pymm is

forwarding copies of all invoices to Notts County & will follow up & establish if this is more than a short term problem.

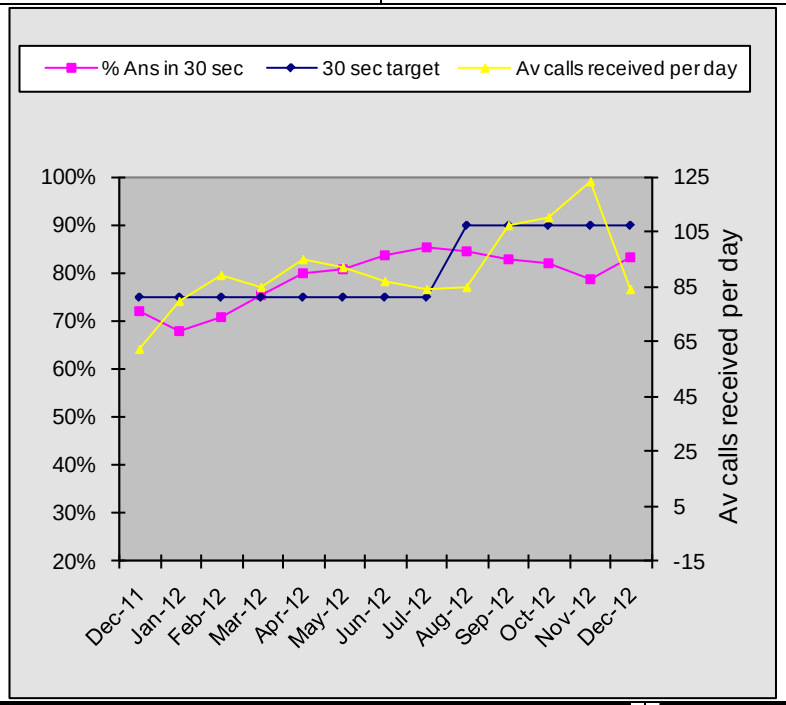
Reporting Deadlines – No issues to report

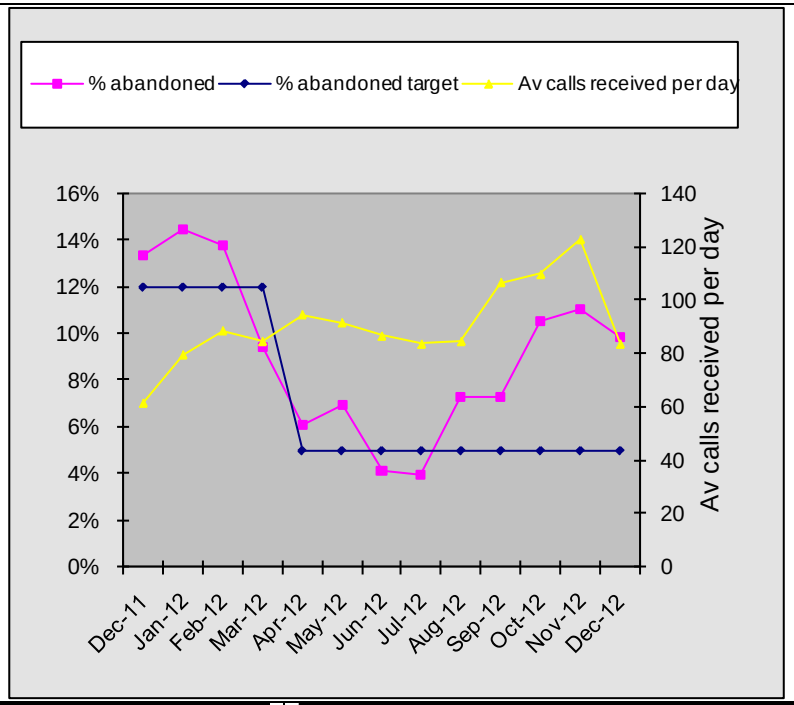
Returns – The one and only return was completed on time during December 2012. This now takes the percentage of returns completed on time, for the year, to 97.3% (36 out of 37).

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	*To Spend Your Money Wisely*
Indicator	***IS Department Dashboard***
Report	*Finance & Business*





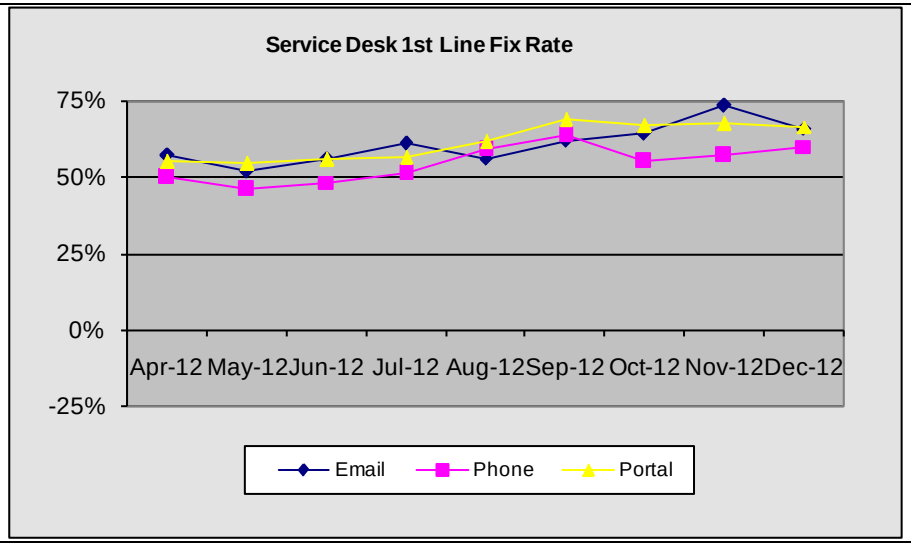
Self Service Portal Usage		
Month	**Portal**	**%age of total calls**
Dec-12	803	22.6%
Nov-12	865	24.4%
Oct-12	803	22.6%
Sep-12	786	25.1%
Aug-12	710	24.1%
Jul-12	723	22.6%
Jun-12	622	22.6%
May-12	801	22.3%
Apr-12	680	20.9%
Mar-12	791	24.4%
Feb-12	722	22.7%
Jan-12	629	20.8%
Dec-11	433	17.9%

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

Actual (Revenue - YTD)	**£4.400m**
Restated budget (Revenue - YTD)	**£4.409m**

Actual Capital Spend (YTD)	**£1.273m**
Restated Capital Budget (YTD)	**£3.210m**
Restated Capital Budget	**£4.290m**

Staff sickness Dec 2012 (Target 3.7%)	**0.56% (1.24 days)**



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

Insight

Despite another increase in the number of requests and incidents being reported to IS (200 more than November) 100% of customers who completed their feedback survey, generated by the service management system, judge the service they receive as Very Good and 100% of customers were satisfied with the resolution they received.
We have made a concerted effort to improve this experience further by resolving more issues at 1st fix, which means that customers have their issue resolved there and then without having to wait or be referred to another IS colleague. Unfortunately, this means that there is a slight increase in the abandoned call rate while Service Desk Analysts are engaged on the phone actively resolving issues.
Working in partnership with Facilities, IS recently launched a new process for managing office moves and relocations, aiming to improve forward planning, manage resources and requirements effectively and save costs. Information about this new process can be found on both the Facilities and IS intranet pages.

Action

An improvement activity is being planned to refresh and modernise the IS presence on the intranet, including regular news and progress updates on service and technology developments.

Priority	*To Spend Your Money Wisely*
Indicator	***Human Resources Dashboard***
Report	*HR & Professional Standards*

Actual (YTD)	**£7.490m**
Restated budget	**£7.444m**

HR Staff sickness (target 3.7%)	**2.88% (6.38 days)**

Officers in Operational posts	**96.6%**

Diversity		**Target**
BME Officer Representation	3.9%	4.0%
BME Staff Representation	4.3%	N/A
Female Officer Representation	26.4%	26.0%
Female Staff Representation	59.0%	N/A

Disciplinary Investigations - Staff only			
	Investigation stage	Hearing stage	Suspensions
City	3		3
County	4		
Operational Support			
DM	2	2	2
C & J	3		1
Corporate Services	0	3	
Ex-employees	1		
Total	**13**	**5**	**6**

Disciplinary investigations - Reasons	
Misuse of Force systems	5
Unprofessional Conduct	5
Performance of Duties	2
Honesty & Integrity	4
Use of Force	2
Other	
Total	**18**

Fairness at Work			
	Staff	Officers	Total
City		1	1
County		1	1
Operational Support			
DM	1		1
C & J			
Corporate Services	4		4
Other	2		2
Total	**7**	**2**	**9**

Employment Tribunals			
	Staff	Officers	Total
City	1	4	5
County		2	2
Operational Support		2	2
DM		1	
C & J			
Corporate Services	3	1	4
A19 related		6	6
Total	**4**	**16**	**20**

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

Insight

Diversity - BME representation is below the target of 4.0% at 3.9%. Female representation is above the target of 26.0% at 26.4%. These figures will only change when Officers leave the Force i.e. retirement, resignation etc and when recruitment recommences.

Officers in Operational Posts - The number of Officers in Operational Posts has increased to 96.6% against a target of 96.0%.

Disciplinary - 5 cases are currently at hearing stage. 18 cases are currently under investigation, 9 being led by the Professional Standards Department (PSD), one of which has recently concluded.

Fairness at Work - Of the 9 cases, 7 are Police staff and 2 are Police Officers.

Employment Tribunals - The 6 Employment Tribunals relating to A19 are made up of 94 cases. The 4 tribunals in City relate to 10 cases and the 2 tribunal in Operational Support relates to 3 cases.

Action

Diversity - Police Officer recruitment commenced on 11th June 2012 for internal applicants with a closing date of 25th June 2012. The representation figures of applicants will be monitored through this indicator.
Sickness - See Officer and staff indicators for more details on Force sickness levels.
Disciplinary/Employment Tribunals/Fairness at Work/Suspensions - HR to liaise with PSD and Legal Services to review outcomes of these areas where appropriate.

Priority	*To Spend Your Money Wisely*
Indicator	***Estates Dashboard***
Report	*Finance & Business*

Water usage costs	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£3.21	£2.96	£2.85	£2.14
Per FTE	£37.20	£34.29	£41.08	£29.17

Repair & maintenance costs (without cleaning)	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£16.47	£14.40	£11.06	£16.04
Per FTE	£190.71	£166.77	£159.61	£197.17

Total premises running costs	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£117.78	£110.80	£83.06	£82.69
Per FTE	£1,364.17	£1,283.34	£1,199.06	£1,093.75

Energy usage costs	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£23.76	£26.35	£19.09	£21.44
Per FTE	£275.24	£305.20	£275.61	£273.44

Repair & maintenance costs (with cleaning)	2010/11	2011/12	2012/13 YTD	2012/13 Target YTD
Per sq m	£33.86	£16.18	£12.46	£24.50
Per FTE	£392.13	£325.79	£179.86	£328.13

Number of police sites	
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	85.2%
2011/12	84.9%
2010/11	84.9%
2009/10	84.5%

2012/13 Spend	Actual	Restated budget	Variance
Maintenance	£587,229	£626,559	39,330
Energy	£1,014,007	£1,078,748	64,741
Water	£151,150	£145,635	(5,515)

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

Insight

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

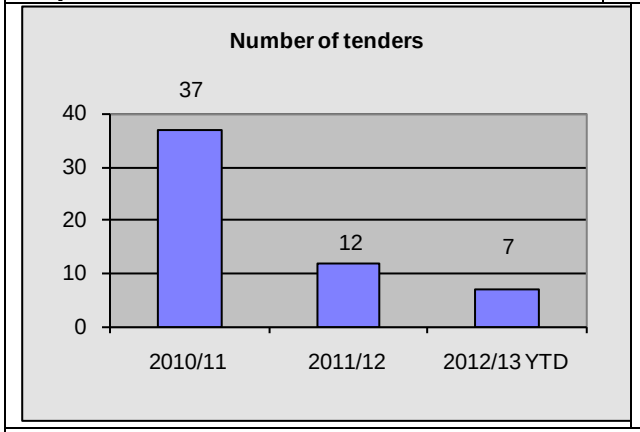
Capital receipts from freehold property sales, to date, total £1.351m. Annualised running cost savings from buildings sold and leases that have been terminated, to date, total £0.156m.

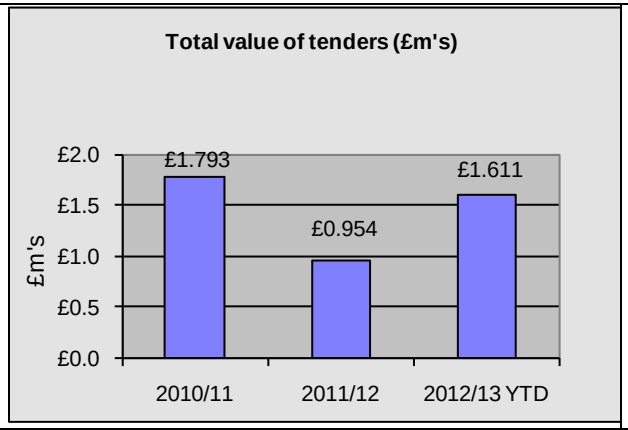
The Medium Term Financial Plan (MTFP) requires a further reduction in the estate costs by £2.4m by the end of 2014/15. Therefore this will require a further Estates review to be completed.

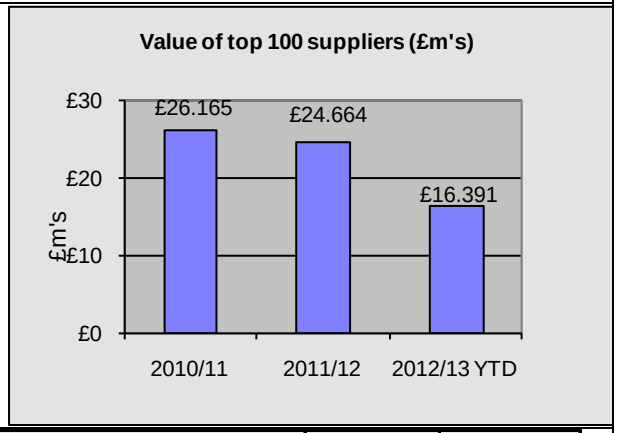
Action

The Estates Team is working with the Carbon Trust to produce a Carbon Management Plan, which will aim to reduce carbon emissions and energy costs. The target is to achieve 30% CO2 savings by 2015 from the 2010-11 baseline of 113.7kg per m2. This will cover all aspects of the Force including buildings, transport, IT etc.
The sale of 7 sites is required to achieve the target reduction of Phase 2.
A further Estates review to be completed in order to make the savings as required in the MTFP.

Priority	*To Spend Your Money Wisely*
Indicator	***Procurement Department Dashboard***
Report	*Finance & Business*







Actual (YTD)	**£0.508m**
Restated budget	**£0.502m**

Staff sickness (Dec 2012) (Target 3.7%)	**0.86% (1.91 days)**

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

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

Insight

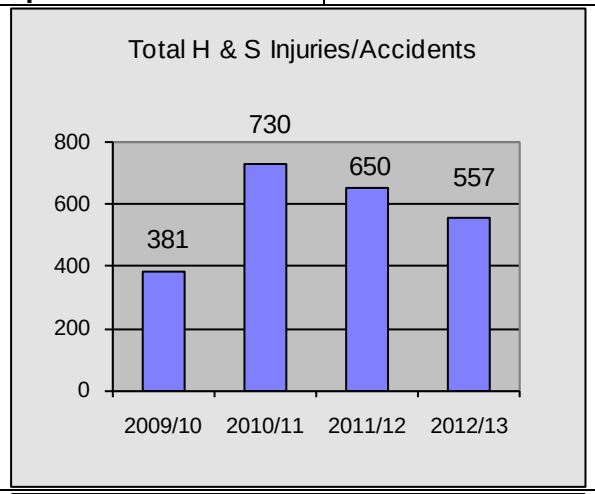
The Procurement department was regionalised in July 2012 and work is ongoing to develop KPI's for the new structure. The new department has been targeted to achieve £1.300m of savings, for Nottinghamshire Police, by the end of 2012/13.
The 3 Force alliance between Nottinghamshire, Derbyshire and Northants has commenced delivery of the Better Buying Programme, which is 6 change projects spanning 12 months and aims to deliver a more efficient commercial and procurement function to the Region. This programme supports the recent HMIC review requesting to continue the improvement work ongoing around procurement and contracts.
Interviews have now taken place and all Procurement staff have recently been informed of their new roles within the Strategic Commercial Unit. There are still some key positions within the Unit to fill including the Heads of the three different sections - Supplier Services, Customer Services and Procurement Services. The Better Buying Programme will continue as before, as will existing legacy work until the new strategic method of procuring goods and services with customer focused solutions and managing suppliers can be fully operational.

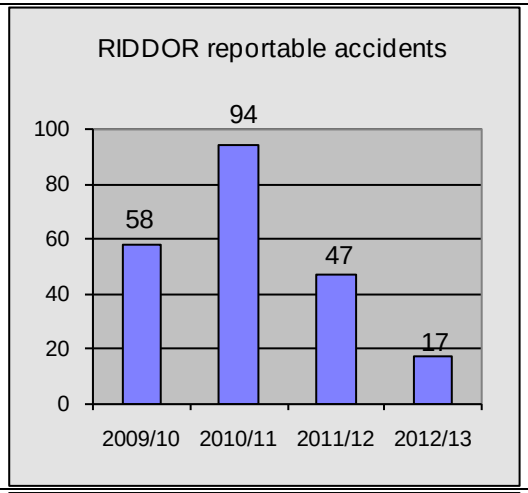
[1]These targets are to be achieved by the end of 2014/15.
[2]This target of £1.300m is to be achieved during 2012/13.

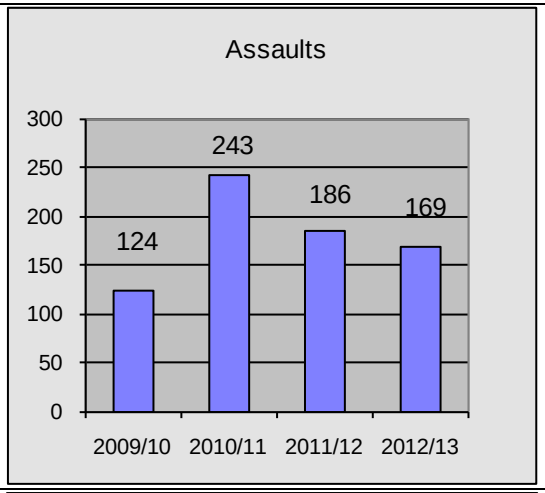
Action

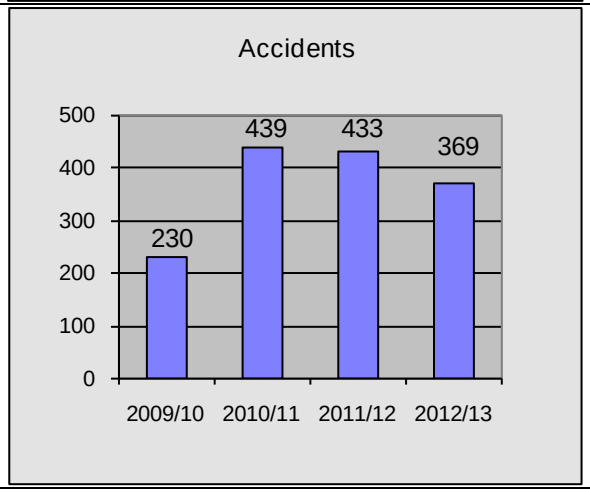
The Force will be implementing the National Police Procurement Hub, which is an e-procurement system. This should improve collaborative purchasing. Project implementation started in December 2011.
A database is being established for contacts/tenders/renewal dates in respect of procurement rules.
The Commercial Director is continually meeting suppliers with a view to reduce costs and improve efficiencies.
Once the Procurement department has been regionalised, a new dashboard will be devised to report on their KPI's.

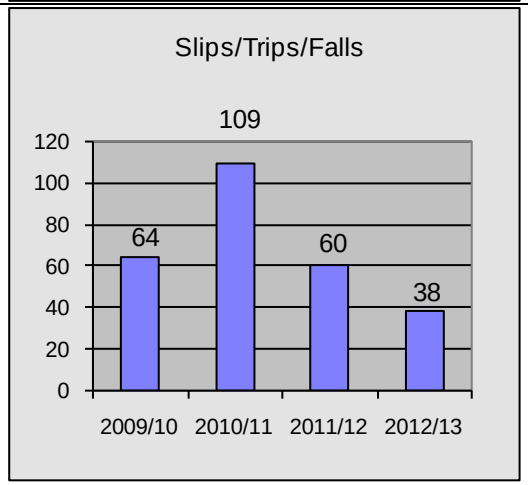
Priority	*To Spend Your Money Wisely*
Indicator	***Health & Safety Dashboard***
Report	*HR & Professional Standards*

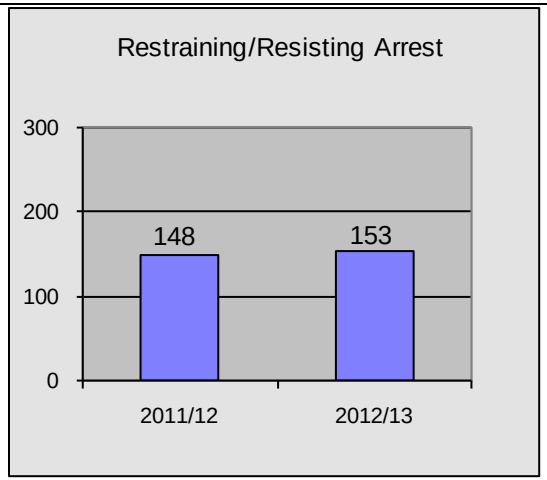


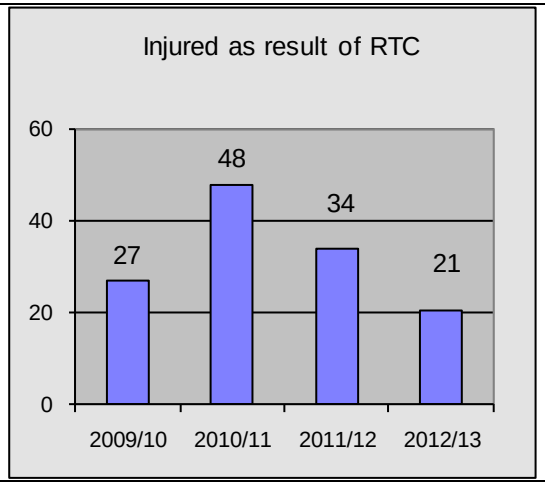


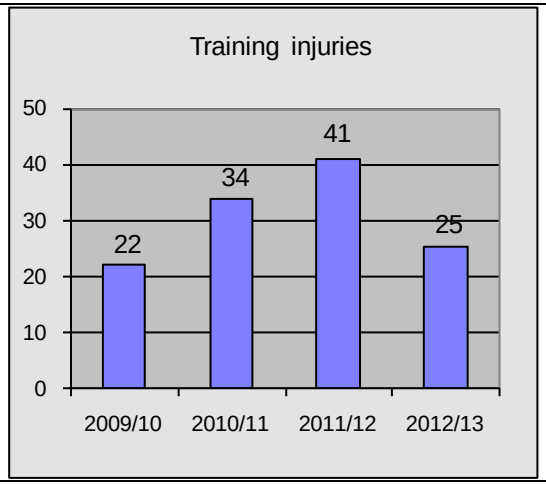












Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check
◀▶	●			Good

Insight

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

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

Assaults - These are down by 7.5% on 2011/12. All assaults are being discussed on division and that extra resources are allocated on a risk basis. The level of injuries received by PCSO's is reducing and settling compared to previous months. This has been assessed on divisions and will continue to be monitored and actions identified by the H&S team and respective divisions.

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

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

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

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

Action

Assaults - The Force Health & Safety team will continue to benchmark and work with other forces to identify any good practice to reduce the number of assaults and injuries to Officers and staff. Initial data has been received and will be made available to the force group.
Assaults - The Health & Safety team will continue to work to drive down the numbers of assaults/injuries to front line Officers/staff through monitoring, identification of themes/trends, sharing of information with Divisional Commanders, Officer safety training, MSG's etc. Officer Safety Trainers have carried out some work around assaults and restraining prisoner injuries. A sample of these was looked at in depth and the findings are that approx 78% of assaults on Officer's result in the offender being charged with police assault. The findings also indicate strongly that almost all Officers were in ticket with their officer safety training and were acting in accordance with their training and the National Decision Making Model when dealing with offenders when subsequently assaulted and that primary control measures were being used.
Accidents – The Health & Safety team continue to monitor minor and major accidents, on an ongoing basis, to ensure appropriate management action.
Injured as a result of RTC – A new Driver Policy has been implemented, which has greater emphasis on the driver behaviour and safety. RTC's are monitored regularly by the H&S team, divisional driving officers and Head of Roads Policing.
Training Injuries – Training injuries are monitored by the Operational Health & Safety Group on an ongoing basis.

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

Appendix A
User Guide to the Performance Scorecard Report

The rationale for a Performance Scorecard Report:

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

Principles:

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

<u>Key features</u>

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 as 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