

**CUMBRIA POLICE AUTHORITY
Audit and Performance Committee**

13 June 2005

Agenda Item ...

EFFICIENCY 2004/5 END OF YEAR UPDATE

A report by the Chief Constable

SUMMARY

This report summarises performance on the 2% efficiency target in 2004/5.

RECOMMENDATION

That the committee note the contents of this report.

DETAILS

The Constabulary's forecast year-end efficiency position is shown below. The position is only forecast because it assumes that the Front Line Policing targets for the year is met, and this data is not yet available.

	Efficiency Plan 2004/5	Achieved 2004/5
Target		
2% of Budget £85.6m	£1,712,000	
2% of Forecast Net Revenue Expenditure £83.6m		£1,672,000
Cashable Efficiencies	£680,068	£768,053
Non-cashable Efficiencies	£1,233,924	£3,800,667
Total Efficiencies	£1,913,992	£4,568,720
Efficiencies Over Target	£201,992	£2,896,720
Categories of efficiency:		
Front Line Policing		£2,063,583
Reducing Bureaucracy	£612,633	£836,697
Best Value Efficiencies	£433,120	£49,361

The Constabulary expects to exceed the 2% target by a considerable margin: this can be achieved without hitting the Front Line Policing Target. The excess can be set against efficiency targets in 2005/6.

**Michael Baxter
Chief Constable**

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Detailed Update

	Planned Cashable savings	Planned Non - Cashable Gains	Update to end of 2004/5	Cashable savings	Non - Cashable Gains	Efficiency Occurrence Measure	Reinvestment Success Measure
Front Line Policing Measure							
New efficiency guidance indicates that all FLPM related efficiencies must be calculated using the measure x value of time released. To avoid double counting, the figures for FLPM related efficiencies have been removed, and replaced with a forecast using the correct calculations.			As shown below, FLPM initiatives are progressing satisfactorily. Year position estimated in line with Home Office submission.		£2,063,583	Front Line Policing Measure	
Sickness Continuing reduction in police officer sickness, reinvest in front-line duties		£125,924	Sickness reductions are better than expected.			Quarterly sickness stats	Proportion of police officer time available for frontline policing
Pre Charge Assessment and Court Attendance Protocol* Reduce the numbers of advice files, improve charging standards – saving police officer time, increasing guilty pleas reducing court attendance. Reinvest in front-line duties		£128,000	Pre charge assessment and court attendance protocols are in place. (Activity data not yet available)			Court attendance activity data	Proportion of police officer time available for frontline policing
VIPER Video Identification Parades* Save officer time in organising and running identification parades, reinvest in front-line duties		£142,612	VIPER video parades have been very successfully implemented, way above forecast levels.			VIPER ID Parade data	Proportion of police officer time available for frontline policing
False Alarms* Reduce the number of false alarm calls using an IT system, BOSS – saving police officer time. Reinvest in front-line duties.		£26,400	Controls on false alarms have been successfully implemented.			BOSS alarm data	Proportion of police officer time available for frontline policing
Best Value Review - Anti Bureaucracy* Efficiencies identified from reducing forms and improving processes. Reinvest in front-line duties		£21,425	The Best Value Review recommendations have been implemented. (Activity data not yet available)			Best value updates Incident reacted paperwork activity data	Proportion of police officer time available for frontline policing

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	Planned Cashable savings	Planned Non - Cashable Gains	Update to end of 2004/5	Cashable savings	Non - Cashable Gains	Efficiency Occurrence Measure	Reinvestment Success Measure
Other Efficiencies							
Fixed Penalty Notices* Saving in officer time completing drunkenness and minor disorder process files. Reinvest in front-line duties.		£35,769	Fixed Penalty Notices are being successfully implemented.		£46,781	Number of FPNs	Measure of visible patrol
Recruiting transferees not probationers Probationers have additional hidden costs in Area for 2 years e.g. time taken up tutoring, additional supervision, time operating in pairs etc. This efficiency assumes that the additional salary costs of transferees once operational are matched by additional effectiveness compared to probationers. Reinvest in front-line duties.		£99,620	2 less transferees have been employed than originally forecast.		£79,696	Number of transferees.	Measures of public feelings of safety
Kendal Co-location of Criminal Justice Unit and CPS* Throughput of Kendal CJU - faster better file processing for the same resource (80 files pcm).		£17,516	Co-location is in place and joint working is operating.		£17,516	Number of cracked and ineffective trials	Offences Brought to Justice
Budget Scrutiny Savings Budget savings identified from budgets as part of budget setting process, at low risk to performance Reinvestment in costs of Local Policing Teams	£669,000		Savings have been achieved and redeployed.	£669,000		Financial return	Measures of public feelings of safety
Overtime Reduction Scheme (Added Q2)* A 5% reduction in overtime is made to support police officer's work-life balance, and has been reinvested in the cost of Local Policing Teams.	-	-	Expenditure is on target.	£73,053		Overtime Reduction Scheme monitoring	Measures of public feelings of safety

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	Planned Cashable savings	Planned Non - Cashable Gains	Update to end of 2004/5	Cashable savings	Non - Cashable Gains	Efficiency Occurrence Measure	Reinvestment Success Measure
6 PCSOs (Added Q2)* Employ 6 PCSOs to release police officer time, for reinvestment in visible and proactive duties.	-	-	6 PCSOs joined their BCUs at the beginning of October.		£20,793	Staff data	Measures of public feelings of safety
25 Special Constables (Added Q2)* Recruit 25 Special Constables to release police officer time, for reinvestment in visible and proactive duties.	-	-	Internal targets have been set to exceed 25 new recruits by the end of 2004/5 and work is progressing to do so.		£50,537	Volunteer data	Measures of public feelings of safety
Deployments to LPTs South Cumbria (Added Q2) Small savings made in community safety, coroners and response functions to reinvest in visible and community policing, improving performance results overall.	-	-	Staged implementation during first 3 quarters of year. All now in place.		£161,030	Staff data	Measures of public feelings of safety
Deployments to Criminal Justice South Cumbria (Added Q3)* Reorganisation of Inspector cover in one location to reinvest in management of criminal justice processes.	-	-	Implementation at beginning of Quarter 4.		£14,356	Staff data	Offences Brought to Justice
Deployment to the Guilford Centre in North Cumbria (Added Q3) Savings made in the local patrol function to reinvest in a targeted approach to working with young people at risk of committing volume crime.	-	-	Implemented at beginning of 2004/5.		£39,855	Staff data	Acquisitive volume crime
Deployment to the Carleton Clinic in North Cumbria (Added Q3) Savings made in the local patrol function to reinvest in a targeted approach to working with people with mental illnesses at risk of committing volume crime, and reducing attendance at the location.	-	-	Implemented at beginning of 2004/5.		£39,855	Staff data	Acquisitive volume crime

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	Planned Cashable savings	Planned Non - Cashable Gains	Update to end of 2004/5	Cashable savings	Non - Cashable Gains	Efficiency Occurrence Measure	Reinvestment Success Measure
Relocation of Local Policing Team Officers to Community Bases in North Cumbria (Added Q3) Savings in travel time made for reinvestment in proactive frontline policing	-	-	Implemented at beginning of 2004/5.		£22,932	Staff and estates data	Measures of public feelings of safety
Persistent and Priority Offenders Scheme(Added Q3) By closely managing persistent and priority offenders, they are prevented from committing crime, releasing resources from dealing with them. These can be reinvested into proactive policing activities.	-	-	Implemented at beginning of 2004/5.		£883,079	PPO Register	Volume crime and measures of public confidence
Public Holiday Overtime (Added Q2)* Saving made by redesigning shift patterns for public holidays, reinvested into the costs of Local Policing Teams.	-	-	Savings have been achieved and redeployed.	£26,000		Financial return	Measures of public feelings of safety
4 Sergeant Posts South Cumbria (Added Q2) Saving made in police constable posts and reinvested in Sergeants posts to enable improved leadership and supervision and improved performance overall.	-	-	Implementation from July 2004.		£91,430	Staff data	Measures of public feelings of safety
Urban to Rural South Cumbria (Added Q2)* Saving made in number of police officers posted to urban areas, using demand-based calculations, and reinvested in rural areas, to improve response and visibility and improved performance overall.	-	-	Staged implementation during first 3 quarters of year. All now in place.		£269,224	Staff data	Measures of public feelings of safety

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	Planned Cashable savings	Planned Non - Cashable Gains	Update to end of Quarter 3	Forecast Cashable savings	Forecast Non - Cashable Gains	Efficiency Occurrence Measure	Reinvestment Success Measure
Efficiencies Removed from the Plan							
Case & Custody IT System* Police staff administrative time saved will be reinvested activities to improve numbers of effective trials and increased volume of trials progressed (included in Pre-trial assessment efficiency). Reinvest in front-line duties Cashable saving is photocopying. Cashable reinvestment in costs of Local Policing Teams.	£4,879	£203,538	Implementation will begin in late March; it has been delayed for technical reasons.	-	-	Number of cracked and ineffective trials File preparation activity data	
Best Value Review of Information Management Reduce time spent on e-mails by implementation of an e-mail protocol. Police officer time released will be reinvested into front-line duties. Police staff time released will be reinvested in improved support services to maximise police officer time for front-line policing.		£95,867	Implementation has been delayed for establishment of an IT/IM Directorate and Director. This action is not now expected to yield efficiencies in 2004/5.	-	-		
Best Value Review of Information Management Development of intranet and corporate information management arrangements improving access to essential information and reducing time spent finding essential information. Police officer time released will be reinvested into front-line duties. Police staff time released will be reinvested in improved support services to maximise police officer time for front-line policing.		£91,523	Implementation has been delayed for establishment of an IT/IM Directorate and Director. This action is not now expected to yield efficiencies in 2004/5.	-	-		
Kendal Co-location of Criminal Justice Unit and CPS* Saving in photocopying and telephone calls Reinvestment in costs of Local Policing Teams	£6,189		Cashable saving not achieved.	-	-		

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	Planned Cashable savings	Planned Non - Cashable Gains	Update to end of Quarter 3	Forecast Cashable savings	Forecast Non - Cashable Gains	Efficiency Occurrence Measure	Reinvestment Success Measure
<p>NSPIS Human Resources IT System Reduced time spent on statistical returns and ad hoc queries, improved financial management, reduced data re-keying, faster information about training needs.</p> <p>Police officer time released will be reinvested into front-line duties. Police staff time released will be reinvested in improved personnel management to maximise deployment to front-line policing.</p>		£47,730	Programme Management Board is leading on a detailed assessment of NSPIS HR benefits, which have been delayed by software bugs.	-	-		
<p>Firearms (C/F from 2003/4) Saving:</p> <ul style="list-style-type: none"> • Reduce new AFO training from 10 to 8 days • Reduce refresher AFO training from 10 to 8 days • Reduce the number of rifle trained firearms officers from 12 to 8. <p>Reinvest in front-line duties.</p>		£198,000	This efficiency is no longer expected. The coverage of firearms training has increased to address terrorist tactics. Operational Support are currently carrying out a review of firearms training.	-	-		
Total	£680,068	£1,233,924					

* items marked with an asterix relate to Reducing Bureaucracy