

**CUMBRIA POLICE AUTHORITY
AUDIT AND PERFORMANCE COMMITTEE**

3 November 2005

Agenda Item

EFFICIENCY PLAN UPDATE - QUARTER 2 2005/6

A Report by the Chief Constable

1. SUMMARY

This report provides an update on progress to achieving the 3% efficiency target for 2005/6.

2. RECOMMENDATION

That Audit and Performance Committee note the current position and planned action.

3. DETAIL

1. A detailed update on 2005/6's efficiency plan is appended. It is made up of initiatives which are:
 - cashable or
 - intended to release front-line officer time.

At this stage in the financial year, the Constabulary is on course to fully achieve its cashable and non-cashable efficiency targets for 2005/6.

2. Cashable efficiencies totaling £1.219m have been removed from the Constabulary budget during the first quarter of the year.
3. It is difficult to fully assess the initiatives intending to release police officer time at this stage in the year. Basic Command Unit (BCU) Commanders and Directors have provided updates and they are mainly progressing to plan. Strategic Development will continue to liaise with BCU Commanders and Directors each quarter for the rest of the year to ensure that as many as possible are fully achieved.
4. Review of progress on the initiatives to release police officer time has found that the following efficiencies are delayed or are not expected to yield forecasted gains:
 - Implementation of NSPIS Case and Custody
 - Community Bases (North BCU)
 - Operational Support Duty Management

The following initiatives may have to be rescheduled into the Efficiency Plan for 2006/7. The position should be clear by the end of the third quarter:

- Development of a Marketing Function
- Best Value Review of IT/IM recommendations

The following initiatives are exceeding their forecast levels:

- Recruitment and deployment of Police Community Support Officers
- Recruitment and deployment of Special Constables

The following initiatives are new additions to the current plan:

- Top slicing of BCU posts to resource Constabulary projects and current year growth bids
- Efficiencies from the implementation of telephone crime recording
- The removal of the Home Office requirement to produce quarterly efficiency parcels.

Michael Baxter
Chief Constable

2. Detailed Update

	Planned Cashable Gains	Planned Non - Cashable Gains	Update to end of Quarter 2	Forecast Cashable Gains	Forecast Non - Cashable Gains	Efficiency Occurrence Measure	Reinvestment Success Measure
PCSOs* Employ 6 PCSOs to release police officer time, for reinvestment in visible and proactive duties.	-	£22,419	6 PCSOs joined their BCUs at the beginning of October 2004. Since then the Constabulary has recruited and deployed an additional 12 PCSO's in January 2005 and 5 more in September 2005 to maintain establishment at 18.	-	£170,892	Staff data	Measure of visible patrol Measures of public feelings of safety and volume crime
Relocation of Local Policing Team Officers to Community Bases (North Cumbria) Savings in travel time made for reinvestment in proactive frontline policing	-	£501,000	Implemented at beginning of 2004/5 and ongoing throughout 2005-06. Original calculations made on the basis of 80 PC's redeployed saving 2 hrs per working day. Actual redeployments in 2005-06 are 43 response officers saving 1 hr per working day and 13 community officers saving 2 hrs per working day.	-	£196,322	Staff and estates data	Measure of visible patrol Measures of public feelings of safety
Video ID Parade Supplier Change in supplier from VIPER to PROMAT has produced cashable savings	£30,000	-	Cashable saving has been removed from the 2005-06 budget during 1 st quarter 2005-06.	£30,000	-	Budget saving	Community safety and Race and Diversity
Sergeant Posts (South Cumbria) Saving made in police constable posts and reinvested in Sergeants posts to enable improved leadership and supervision and improved performance overall.	-	£45,715	Deployments made at the beginning of 2004-5 and ongoing throughout 2005-06. Remainder of claim initiated in 2004-05.	-	£45,715	Staff data	Measure of visible patrol Measures of public feelings of safety

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Urban to Rural (South Cumbria) 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.	-	£129,626	Deployments made at the beginning of 2004-5 and ongoing throughout 2005-06. Remainder of claim initiated in 2004-05.	-	£129,626	Staff data	Measures of public feelings of safety
Marketing Function Develop a Marketing Function to promote high visibility policing in Cumbria. Campaign estimated to have the same effect as 40 visible new PC's.	-	£520,000	Implementation of new function is due to commence October 2005. Head of Marketing and communications appointed.	-	£520,000	Public satisfaction data	SPI 2 Public confidence
Update Discretionary Allowances Review of telephone allowances and standby allowances paid to staff and the eligibility criteria for such payments.	£20,000	-	Cashable saving has been removed from the 2005-06 budget during 1 st quarter 2005-06.	£20,000	-	Budget saving	Reinvestment in Professionalising Investigation Project
Reduce Ill Health Pensions Proactive management of staff health by the Occupational Health Unit to reduce the number of ill health retirements	£550,000	-	Cashable saving has been removed from the 2005-06 budget during 1 st quarter 2005-06.	£550,000	-	Budget saving	Reinvestment in revenue costs of Airwave radio system.
Overtime Reduction Scheme A reduction in overtime is made to support staff work-life balance.	£75,000	-	Cashable saving has been removed from the 2005-06 budget during 1 st quarter 2005-06.	£75,000	-	Overtime Reduction Scheme monitoring	Reinvestment in revenue costs of Airwave radio system.
Streamline Finance and IM Streamlining of staffing between financial management and information management to centralise the production of performance and statistical information for improved performance reporting and centralization of information for improved decision making. Saving is in two staff posts.	£35,000	-	Cashable saving has been removed from the 2005-06 budget during 1 st quarter 2005-06.	£35,000	-	Budget saving	Reinvestment in PNC compliance and the revenue costs of Airwave radio system.

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<p>OS Duty Management* Introduce electronic duty management system (NSPIS HR) to replace current manual duty management system.</p> <p>Reduced time spent both by police officer and police staff on statistical returns and ad hoc queries, improved financial management, and reduced data re-keying, faster information about training needs.</p>	£47,000	£72,549	<p>The cashable efficiency related to civilianisation of OS duties is not a budget reduction but is a technical cashable efficiency in accordance with the new Home Office guidance efficiency guidance.</p> <p>The DMS Remediation Programme is taking longer than expected and should be completed by the end of October 2005. The Project Board will be recommending that a stable running period ensues with further implementation delayed until 2006-07.</p> <p>At this stage it is too early to tell whether the planned non-cashable savings will be achieved, but they certainly will not be realized until 2006-07 at the very earliest.</p>	£47,000	-	NSPIS system data	Reinvestment in Professionalising Investigation Project
<p>Smart Pay Management Pro-active management of duty rostering and recruitment profiling to enable vacancies to be managed at an efficient level.</p>	£500,000	-	Cashable saving has been removed from the 2005-06 budget during 1 st quarter 2005-06.	£500,000	-	Staff data	Reinvestment in Special Constables, PCSO's, Community Bases, forensics Science, Airwave and police pay inflation.

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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.	-	£45,764	IT/IM Directorate and Director recruited in 2004. This development is due to commence in October 2005.	-	£45,764	Number of hits on intranet site	Reinvestment into front-line duties and improved support services to maximise police officer time for front-line policing. SPI 5 Crime levels
Civilianise Director Corporate Development Civilianisation of superintendent post in Corporate Development	£9,000	-	Civilianisation completed. Cashable saving has been removed from the 2005-06 budget during 1 st quarter 2005-06.	£9,000	-	Staff data	Custody provision
Reorganise BCU Support Part of civilianisation programme. Area support inspectors redeployed to front line policing. Role re-defined to personnel roles and police staff recruited to replace.	-	£229,692	Redeployment and Civilianisation completed.	-	£229,692	Staff data	Measure of visible patrol Measures of public feelings of safety SPI 5 Crime levels
Special Constables* Recruit 25 Special Constables in line with Home Office target to release police officer time, for reinvestment in visible and proactive duties.	-	£51,954	Home Office target achieved in 2004-05 and on course to. 23 new recruits to date this year and work is progressing to achieve target for 2005-06. Original forecast gains based only on recruitment of 8 Specials. Forecast gains adjusted to reflect current position at end 2 nd quarter and cumulative gains from 2004-05 recruitment.	-	£721,275	Staff data	Measure of visible patrol Measures of public feelings of safety

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Telephone Crime Recording* (NEW) Introduction following a successful pilot of a telephone crime recording process resulting in time saved by police officers in routine administration duties and traveling back and forth to stations.	-	-	Implementation completed and benefits being realised.	-	£594,197	Crime Recording system data	Measure of visible patrol Measures of public feelings of safety SPI 5 Crime levels
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 in 2004-05 Cashable saving is photocopying. Cashable reinvestment in costs of Local Policing Teams.	-	£203,538	Implementation commenced in August 2005 and will not be completed until towards of this financial year. Gains have been adjusted to reflect those expected this year.	-	£37,492	Number of cracked and ineffective trials File preparation activity data	SPI 6 Offences Brought to Justice Measures of public feelings of safety Reinvest in front-line duties
Best Value Review of Information Management* Reduce time spent on e-mails by implementation of an e-mail protocol.	-	£49,114	This development is due to commence in October 2005.	-	£49,114	Review of all user logs and use of new E-board facility	Reinvestment into front-line duties and improved support services to maximise police officer time for front-line policing. SPI 5 Crime levels

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Removal of requirement for Efficiency Parcels* (NEW) The Home Office no longer requires quarterly Efficiency Parcels.	-		Implemented and no longer being produced.	-	£5,128	IMS system data	Reducing bureaucracy
Top slicing of BCU posts to resource Constabulary projects and growth bids (NEW) Budget for 5 PC's per Area BCU and 2 from OS reduced to fund various posts at HQ (e.g. PIP and IPLDP trainers). Posts not backfilled and workload absorbed by existing resources.	-	-	Cashable savings removed from the 2005-06 BCU budgets during 1 st quarter 2005-06 and redistributed to fund project and growth bids at HQ. This efficiency is not a budget reduction but is a technical cashable efficiency in accordance with the new Home Office guidance efficiency guidance.	£540,000	£486,000	Performance data	Successful rollout of various HQ projects, e.g. Professionalising Investigation and Initial Police Learning and Development programme.
Front Line Policing Action Plan		£4,571,461			£4,571,461		
Totals	£1,266,000	£6,442,832		£1,806,000	£7,802,678		

* items marked with an asterisk relate to Reducing Bureaucracy