

**CUMBRIA POLICE AUTHORITY
AUDIT AND PERFORMANCE COMMITTEE**

4 December 2006

Agenda Item No 12

**EFFICIENCY UPDATE QUARTER 2 2006/7
A Report by the Chief Constable**

1. SUMMARY

This report provides an update on progress to achieving the 3% efficiency target for 2006/7.

The 2006-07 efficiency plan is made up of initiatives which are either:

- 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 2006-07.

A detailed self assessment providing a progress report about the 2006/7 efficiency plan is attached.

2. RECOMMENDATION

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

**Michael Baxter
Chief Constable**

Efficiency Plan Self Assessment – Q2/Q3/Q4 – 2006/7

HMIC Force/Authority - Efficiency Plan Quarterly (Self Assessment)		
Authority/Force:- Cumbria Constabulary	Likelihood of achievement of target for 2006/07 Yes/No (circle as appropriate)	
HMI:-Northern Region	Q2 Q3 Q4 (circle as appropriate)	
2006/2007 Net Revenue Expenditure (projected)	£88.7m	
3% Target	£2.660m	
A – Cashable gains carried forward from 2005/06 (See note 1)	£2.229m	
B – Non-cashable gains carried forward from 2005/06 (See note 1)	£4.757m	
	Achieved	Projected
C - Total Cashable Gains (See Note 2)	£0.982m	£0.998m
D - Total Non Cashable Gains linked to FLP	£0.871m	£2.138m
E - Total Non Cashable Gains linked to BA	£1.202m	£2.551m
F - Total Non Cashable Gains (D+E)	£2.073m	£4.689m
G Total Efficiency Gains (C+F) (See note 3)	£3.055m	£5.687m
Efficiency Gains linked to BTF recommendations <small>(See Note 4)</small>	£2.551m	£4.860m

<p>Q1 Comment on progress of Efficiency Plan so far. (Any changes to the overall plan, as approved by the Authority, should be attached)</p>	<p>The Constabulary is currently on course to achieve its cashable and non-cashable efficiency targets for 2006-07. Cashable efficiencies totalling £0.763m have been removed from the Constabulary budget during the first quarter of the year. An additional £200k of Home Office approved technical cashable efficiencies has also been claimed. The cashable certificate was submitted to the Home Office at the end of July 2006.</p>
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Note 1: Use the surplus carried forward figure shown on the HMIC certificate for 2005/06. The carry forward surplus (items A plus B) can not be exceeded but Forces may split this between cashable and non-cashable. In addition you may add FLP gains (net of items scored elsewhere in the efficiency plan).

Note 2: After adding any cashable carry forward from 05/06, should be at least 1.5% of NRE

Note 3: After adding any carry forward from 05/06, should be at least 1.5% of NRE

Note 4: The value of gains, included within the total at G, that derive from Bureaucracy Task Force recommendations.

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<p>Please use a maximum of 250 words to answer question in box opposite</p>	<p>The following planned non-cashable efficiencies are not expected to yield forecasted gains:</p> <ul style="list-style-type: none">• NSPIS Case and Custody – the gains have been recalculated to reflect the actual position post roll-out. (-81K)• Revised processes and restructuring in Financial Services department – due to staff vacancies. (-6k) <p>The Front Line Policing Action Plan non-cashable efficiency has been removed from the 2006-07 plan. Changes in the way the measure is calculated mean that the front line policing measure series will be re-based and force targets reset to allow for them. The Home Office has confirmed that any gains resulting from an increase in FLP which occur in 2006-07 can be claimed in 2007-08, when the FLP outcome for 2006-07 is known.</p> <p>A forcewide review of operational capability is currently being undertaken. In view of this the non cashable efficiency expected from the creation of the ANPR Intercept Team has also been removed from the plan as it might only be a temporary measure at this stage.</p> <p>The following non-cashable efficiencies are expected to exceed their forecast levels:</p> <ul style="list-style-type: none">• Recruitment and deployment of Police Community Support Officers• Collaboration with other agencies by ASBO team <p>The following are additional non-cashable efficiencies which have been added into the 2006-07 plan:</p> <ul style="list-style-type: none">• Recruitment and deployment of Special Constables• Absorption of ABC project into business as usual• Reduction in number of false alarm calls• Removal of form completion for suspect fingerprint checks
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	<ul style="list-style-type: none"> • Best Value Review of violent crime and criminal damage • Best Value Review of user satisfaction
<p>Q2 If the projected total cashable gains at C above are significantly different from the cashable gains certificate provided at the end of first quarter, or involve new or different measures from those underpinning the cashable certificate, certified by the Chief Officer and Treasurer, identify the changes and confirm they comply with the terms of the certificate.</p> <p>Please use a maximum of 250 words to answer question in box opposite</p>	<p>The projected total cashable gains at C above include:</p> <ul style="list-style-type: none"> • an additional cashable efficiency of £16k from the sale of police estate • an additional technical cashable efficiency of £19k (Home Office confirmation has been obtained). It relates to the funding of an additional central PIP trainer from existing BCU resources and complies with the terms of the certificate.
<p>Q3 For each non-cashable gain over £100k [<i>£1m Met Police only</i>] (other than FLP linked gains), please confirm that arrangements to manage any risks to force performance detailed in the EP are being implemented. Or, if risk management arrangements were not specified in the EP, what arrangements are now in place? What triggers are in place?</p> <p>Please use a maximum of 250 words to answer question in box opposite</p>	<p>Yes.</p> <ul style="list-style-type: none"> • Activity data sampling, performance data and data from Home Office returns • Robust management of financial reserves, expenditure and budgets. • Rigorous performance monitoring by BCU Commanders and Directors of Departments • Quarterly Performance Development Conferences • Post implementation reviews
<p>Q4 What progress has been made to implement the action plan to increase front line policing as recorded by the FLP measure?</p> <p>Please use a maximum of 250 words to answer question in box opposite</p>	<p>All planned initiatives to release resources to the front line have been implemented. The Constabulary has also exceeded both local and national targets for sickness reduction. The benefits of this progress have been negated for the following reasons:</p> <ul style="list-style-type: none"> • The re-deployment of police officers from front line roles into back office roles during 2005-06. The increases can largely be attributed to growth bids to resource major national initiatives such as the Initial Police Learning and Development, Professionalising Investigation, and Airwave projects. These projects will generate

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	<p>non cashable efficiencies. Some of these have yet to be calculated and claimed in the efficiency plan.</p> <ul style="list-style-type: none"> • A reduction in the amount of time the remaining officers spent on front line activities in 2005-06 compared with 2004-05. • Changes to HMIC coding requirements • A change to the way in which the front line policing measure for 2005-06 has been calculated – it now excludes all year 1 probationer police constables, whereas in previous years all probationers have been included within the calculation. <p>The Constabulary is currently progressing the following additional initiatives to improve the front line policing measure in 2006-07:</p> <ul style="list-style-type: none"> • Activity Analysis sampling – a revised and more focused training package is being delivered to support the collection of improved quality activity data in 2006-07 • Proactive recruitment and focused deployment of PCSOs and Special Constables • Implementation of a Best Value Review empowering enquiry counter clerks to carry out duties previously undertaken by police officers • A further reduction to both police officer and police staff sickness by 1 day
<p>Q5 For any gains in relation to which the Efficiency Planning guidance requires:</p> <ul style="list-style-type: none"> a) HMIC to be satisfied that despite the baseline assessment grading of a function a particular efficiency gain has been demonstrated; or b) HMIC to be satisfied that the planned gains did not cause or contribute to a poor or declining baseline assessment 	<ul style="list-style-type: none"> (a) All efficiencies within the plan are evidenced on individual gain forms. These provide full details of the initiative, the basis of calculations and the timescale over which the claim is being made. The quarterly update process is evidenced and relevant correspondence is filed with the efficiency plan, tracking progress throughout the year. (b) For those efficiencies in the plan that contribute towards a Baseline Assessment function, the plan and gains that have been claimed are mapped across to the HMIC baseline assessment to

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<p align="center">How do you propose to so satisfy HMIC at the year end?</p> <p>Please use a maximum of 250 words to answer question in box opposite</p>	<p align="center">ensure that performance is being maintained or is improving.</p> <p>In the event that performance is deteriorating in any of the frameworks to which efficiencies are linked then the detail of the baseline assessment is examined to ensure that the efficiency claimed is not contributing to a poor or declining baseline assessment.</p> <p>The year-end assessment will detail any planned or actual gains that have not been achieved, together with relevant explanation.</p> <p>Progress will be included in the quarterly update reports submitted to Audit and Performance Committee and HMIC.</p>
<p>Q6 How is the Authority being kept informed of progress of the efficiency plan (including performance) and changes in the frontline policing measure?</p> <p>Please use a maximum of 250 words to answer question in box opposite</p>	<p>Quarterly updates to the efficiency plan are provided by way of report to the Authority at the end of Quarters 2, 3 and 4. These are a standing agenda item and are submitted at quarterly Audit and Performance Committee meetings.</p> <p>The Police Authority receives half yearly update reports detailing changes in the front line policing measure.</p> <p>The strategic planning, efficiency planning and budget setting timetables have been coordinated to ensure that Police Authority reporting requirements and decision-making processes form part of the overall strategic planning cycle for the Constabulary.</p>

Signed..... (Chief Officer)

Signed..... (Treasurer)

Date.....

Date.....