

**CUMBRIA POLICE AUTHORITY
AUDIT AND PERFORMANCE COMMITTEE**

7 February 2006

Agenda Item No 10

EFFICIENCY UPDATE QUARTER 3 2005/6

A Report by the Chief Constable

1. SUMMARY

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

2. RECOMMENDATION

That Audit and Performance Committee note the current position.

3. DETAIL

1. A detailed update on 2005/6's efficiency plan is appended. It is made up of initiatives that are cashable or intended to release front-line officer time. Amendments to gain amounts reported previously are shown in bold type.
2. The cashable efficiency target for 2005-06, representing 1.5% of projected Net Revenue Expenditure, is £1.337k. In 2004-05, the Constabulary exceeded its cashable efficiency target by £787k resulting in a restated cashable efficiency target of £550k. Projected cashable efficiencies for 2005-06 total £1.807k, creating a total excess of £1.257k to carry forward into 2006-07.
3. The non - cashable efficiency target for 2005-06, representing 1.5% of projected Net Revenue Expenditure, is £1.337k. In 2004-05, the Constabulary exceeded its non - cashable efficiency target by £2.225k. Projected non - cashable efficiencies for 2005-06 total £8.300k creating a total excess of £9.188k to carry forward into 2006-07.

The table below reflects the changes to the planned efficiencies, which have occurred since the second quarter.

Initiative	Gain lower than expected	Gain higher than expected	New Gains added Q3	Gains delayed until 2006-07
South Cumbria Rural/Urban	*			
Efficiency Parcels	*			
OS Duty Management		*		
PDR			*	
Safety Camera Scheme			*	
Marketing Function				*
BV Review IT/IM - Intranet				*
BV Review IT/IM - E-mail Management	*			
Reinvestment of BCU posts		*		
Telephone Crime Recording	*			

**Michael Baxter
Chief Constable**

2. Detailed Update

	Planned Cashable Gains	Planned Non - Cashable Gains	Update to end of Quarter 3	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.	-	£122,979	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.	-	Delayed until 2006-07	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* Duties management was previously undertaken by a number of police officers and staff in various roles within operational support.</p> <p>Two civilian posts were created to take responsibility for duties management across the whole of OS freeing up police officer and police staff time to be used more effectively.</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 efficiency guidance.</p> <p>The cashable and non-cashable savings have been re-calculated to reflect up to date staff costs for the current year.</p>	£55,224	£97,246	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.
<p>Best Value Review of Information Management*- Intranet Development of intranet and corporate information management arrangements improving access to essential information and reducing time spent finding essential information.</p>	-	£45,764	IT/IM Directorate and Director recruited in 2004. This development is due to commence in October 2005.	-	Delayed until 2006-07	Number of hits on intranet site	<p>Reinvestment into front-line duties and improved support services to maximise police officer time for front-line policing.</p> <p>SPI 5 Crime levels</p>

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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
Telephone Crime Recording* (Added Q2) 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.	-	£558,197	Crime Recording system data	Measure of visible patrol Measures of public feelings of safety SPI 5 Crime levels

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<p>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)</p> <p>Cashable saving is photocopying. Cashable reinvestment in costs of Local Policing Teams.</p>	-	£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
<p>Best Value Review of Information Management* - E-Mail Management Reduce time spent on e-mails by implementation of an e-mail protocol.</p>	-	£49,114	An E-Board facility was introduced in September 2005. This has already reduced the number of 'All user e-mails' by 120 per year per member of staff Forcewide. The gain has reflects that expected this year. The remainder will be claimed in 2006-07.	-	£32,180	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
<p>Removal of requirement for Efficiency Parcels* (Added Q2) The Home Office no longer requires quarterly Efficiency Parcels.</p>	-		Implemented and no longer being produced.	-	£3,275	IMS system data	Reducing bureaucracy

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Redeployment of BCU posts to resource Constabulary projects and growth bids (Added Q2) Budget for 5 PC's per 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 efficiency guidance. The figures have been updated to reflect the actual amounts removed from BCU budgets to date.	£532,370	£532,370	Performance data	Successful rollout of various HQ projects, e.g. Professionalising Investigation and Initial Police Learning and Development programme.
Implementation of a National Appraisal System for Police Staff (PDR) (NEW) The National system uses the Integrated Competency and Behavioural Frameworks to measure, assess and improve staff performance and to assist in staff development.	-	-	PDR for police staff was implemented in April 2005. We now have 95% compliance and expect to achieve 100% compliance by 31 st March 2006.		£652,645	Target of 100% compliance by April 2006. Performance indicator SPI 1.	User satisfaction scores.
Implementation of the Safety Camera Scheme* (NEW) Mobile Speed/safety cameras now in use which free up police officer time for other policing activities.	-	-	The gain shown relates to the issue of 35,233 Fixed Penalty Notices for the previous financial year and reflects the amount of police officer time saved dealing with each offender.	-	£328,019	Performance indicator SPI 9. PPAF domain 3 4B – Promoting Public Safety	Reducing bureaucracy
Front Line Policing Action Plan		£4,571,461			£4,571,461		
Totals	£1,266,000	£6,442,832		£1,806,594	£8,299,760		

- Items marked with an asterix relate to Reducing Bureaucracy