

To: Finance and Resources Committee

From: Chief Constable

Date: 20th October 2009

EFFICIENCY PLAN: 2008/11

1. Purpose

- 1.1 To provide the Committee with an update of the progress of the Efficiency and Productivity Plan 2008/

2. Efficiency and Productivity Plan 2008-11

- 2.1 The net target set by the Authority for the 3 year Comprehensive Spending Review 07 (2008/11) is £9.8m:-

10.3% of 2007/08 Gross Revenue Expenditure	£12.9m
Less Carry Forward of surplus gain from CSR04	<u>£3.1m</u>
CSR07 Target	<u>£9.8m</u>

The amount of efficiency gains achieved by the end of 2008/09 was £3.6m (37% of total).

3. Efficiency and Productivity Plan 2009/10

- 3.1 The total forecast of Efficiency and Productivity gains to be achieved by the end of 2009/10 stands at £1.4m, which means that the Force needs to deliver a further £4.8m in efficiency and productivity gains by the end of March 2011, as shown at Appendix A. Some of the recently added initiatives are yet to be quantified.
- 3.2 There are a number of potential initiatives, for example the Microsoft Project and the Professional Judgement/Community Resolution pilot, which still have to be evaluated to ensure they fit the Efficiency and Productivity Strategy 2008-11 criteria and to ensure that we can show how the gains are to be recycled back to front line services.
- 3.3 There have been changes in working practices and structures in some departments, which, although considered more efficient, may prove difficult to demonstrate an efficiency gain in terms of the Efficiency and Productivity Strategy 2008/11.

4. Recommendation

4.1 The Committee is recommended to note the progress with delivering the CSR07 efficiency target.

BIBLIOGRAPHY

Source Document (s)	Contact Officer	Location
Cambridgeshire Constabulary 2008/11 Efficiency Plan. Efficiency & Productivity Strategy 2008/11.	Margaret Grocott, Quality Assurance Team Police Headquarters Ext: 2276	Cambridgeshire Constabulary Hinchingsbrooke Park, Huntingdon, Cambs, PE29 6NP.
<p>Originating Officer: Margaret Grocott, Quality Assurance Team</p> <p>Is it considered that this report contains 'exempt information' and should be considered in private? No</p> <p>If the answer is "YES", please state the nature of the exempt information <u>and the relevant clause(s)</u> in Part 1 of Revised Schedule 12A to the Local Government Act 1972</p> <p>.....</p> <p>The attached report has been cleared with the undermentioned officers: (delete as appropriate)</p> <p>Chief Constable/Treasurer</p> <p>Others</p> <p>Submitted on6th October 2009.....</p> <p>A report will not be sent to the Authority unless this box has been satisfactorily completed and all necessary consultation carried out - the responsibility for which rests with the originator (except for consultation with the Chairman and this will be undertaken by the Chief Executive).</p>		

APPENDIX A

Cambridgeshire Constabulary
Efficiency Plan Forecast Initiatives 2009/10

Initiative No.	Title	Value £
New Technology / Reducing Bureaucracy		
231	Virtualisation - Server consolidation initiative	0
266	CRASH - computerised collision recording	0
268	ORIGIN - Capacity release	20,000
269	ORIGIN - capacity release	9,800
286	Fleet reductions (TRAKA)	100,000
287	Blackberry - increased functionality	300,000
289	CPD review of processes in respect of data entry	1,865
293	Saadian PINS facility	4,200
295	HR E-recruitment	45,931
336	Body worn cameras (head cams)	0
367	MOPI - Transearch	0
345	Automatic Number Plate Recognition (ANPR) onto General Packet Radio Service (GPRS)	144,712
Improving Workforce Deployment		
282	Specialist Investigations Unit	11,603
294	HR restructure	0
338	Change of workforce mix - NBCU	10,000
342	Planning & Policy Manager	45,266
343	Business Support Co-ordinator	29,016
346	AOU streamlining Management	1,200
348	Force Control Room Dispatcher posts from 1/9/2008	7,789
351	NBCU Annual Leave	0
360	Force Control Room Coaches	9,376
361	Force Control Room Manager	5,545
362	Police Service Centre Manager	11,968
363	Force Control Room Dispatcher training	28,923
364	Force Control Room Evening Call Takers	37,044
365	NBCU - Operation Tardis	0
Collaboration		
250	National Uniform - Collaborative Purchasing	31,333
273	Vehicle Recovery Scheme	15,000
267	Crimestoppers call centre	14,000
359	Eastern Region Collaboration - RIU	0
Innovation / Reducing Bureaucracy		
60	Insurance - Reduced claim costs	25,000
270	Warrants - Letters to Offenders	5,328
339	Forms Review - MG NCRF	6,300
349	NBCU Lost & Found Property Office	0
350	Stop & Search	14,470
353	Force Delivery Board meetings	18,597
354	RPV performance data submissions	40,542
357	Forms Review - RTA 165	2,866
358	Forms Review - HORT 10 (Form 1028)	17,100
Value For Money		
215	Backdated ratable assessments 09/10	58,918
272	Blackberry airtime contract	87,600
291	Wescam Camera Annual maintenance contract	4,816
292	Air Ops Cast Air Crew Helmets	800
335	IPLDP training facilities (2 quarters)	33,333
337	Anglian Water car park lease (from June09)	45,000
347	Bank Holidays hours NBCU	49,178
352	Additional Equipment Officer	32,655
355	NBCU Custody Breakfasts	2,325
356	Weapons Examinations	42,894
366	Reduction in mileage claims	10,000
Total Gain Forecast Year to Date		1,382,292
Efficiency gains to end 2008/09		3,562,404
Efficiency Gains to date in CSR07		4,944,696
Net Efficiency Target CSR07		9,783,420
Overall outstanding gains to be achieved by end CSR07		4,838,724