

To: Finance and Resources Committee

From: Chief Constable

Date: 20th January 2010

EFFICIENCY PLAN: 2008/11

1. Purpose

- 1.1 To give a brief outline of the national situation for Efficiency Planning as provided by the Home Office in November 2009.
- 1.2 To remind the Committee of the requirements of the Home Office Efficiency and Productivity Strategy for the Police Service: 2008/11.
- 1.3 To provide the Committee with an update of the progress of the Efficiency and Productivity Plan 2008/11.
- 1.4 To provide information on the impact of Value for Money on the Policing Plan and efficiency planning.

2. National Situation CSR07 to October 2009

- 2.1 Representatives from the Force attended a CIPFA sponsored conference in November 2009 when Michael Grimwood from the Home Office (HO) outlined the current picture for efficiency planning thus far in the Comprehensive Spending Review period 2008/11 (CSR07). He stated that nationally £360m on new efficiency gains had been achieved in the first year of CSR07 (2008/09). When added to the notified national carry forward figure from CSR04, this total was in excess of £0.5bn.
- 2.2 Mr Grimwood went on to state that preliminary figures for 2009/10 indicated that approximately £300m further gains would be achieved this current financial year.
- 2.3 The overall target for the police service nationally in the three years of CSR07 was £1.4bn. It was stated therefore that the Police service was on track to achieve the national 10.3% target at this time.
- 2.4 The overall effect of the above information is that the police service nationally will need to achieve approximately 4% or £0.5bn further efficiency and productivity gains in the final year of CSR07, i.e. 2010/11.

3. White Paper – Protecting the Public: Supporting the Police to Succeed.

- 3.1 For the information of the Committee, a responsibility¹ has been placed on the Police Authority to publish a 'Value for Money Statement' in the next Policing Plan (2010/11). This further illustrates the desire to enjoin The Efficiency and Productivity Strategy for the Police 2008/11, published in February 2009 with the overall 'Public Value Programme' in the coming years and future HMIC / Audit Commission inspection activity.

4. Efficiency and Productivity Plan 2008/11

- 4.1 In line with the HO Efficiency and Productivity Strategy for the Police Service: 2008/11, Cambridgeshire Police Authority set an ambitious target for cumulative net cashable efficiency or productivity gains to be achieved during the Comprehensive Spending Review period 2008/11 (CSR07).
- 4.2 For initiatives to count towards the total of efficiency gains, they have to meet the criteria as set out in the Technical Note of the Home Office Strategy. There are three definitions of cashable gain as set out at Appendix A.
- 4.3 In order to identify which definition each of the initiatives fits, an extra column has been added to the table of Efficiency Plan Forecast Initiatives 2009/10 shown at Appendix B.

5. Efficiency and Productivity Plan 2009/10

- 5.1 The total of forecast efficiency gains to be achieved by the end of March 2010 has increased slightly to £1.47m shown at Appendix B.
- 5.2 As stated in previous reports, some of the initiatives have not yet been quantified and there are a number of potential initiatives still to be evaluated to ensure they qualify and to ensure that we can show how the gains are to be recycled back to front line services.
- 5.3 It is a requirement of the HO Efficiency & Productivity Strategy for the Police Service: 2008/11 to provide a mid-year progress report to the HO, which summarises the gains achieved to the end of the second quarter and forecast for gains to be achieved by the year-end.
- 5.4 The mid-year report based on the above figure was sent electronically on the 2nd November 2009 to both the HO and the Police Expenditure Group (PEG), who collate the information nationally on behalf of the HO, with the caveat that the 2009/10 figures had not yet been confirmed through the budget. A further request for the information in a slightly different format was received from the PEG at the beginning of December. A copy of the completed survey, which was returned on 9th December 2009, is shown at Appendix C.

¹ White Paper - Protecting the Public: Supporting the Police to Succeed, page 74, 02/12/2009.

5.5 At the mid way point of the three year CSR cycle it could be anticipated that roughly half the efficiency gains would have been realised or identified. Subject to the comments above on evaluation and re-cycling the efficiency gains achieved are in accordance with expectations. Efficiency gains achieved to date, including the carry forward from CSR04, as a percentage of the target is 56.5% and as a percentage of the Gross Revenue Expenditure 2008/07 is 5.82%. However, the second half of the CSR07 period is anticipated to be extremely challenging and without the previously agreed roll over of the surplus from CSR04 it would be unlikely that the overall 10.3% target would have been achieved.

5.6 The identification of new initiatives for the third year of CSR07, 2010/11, is being undertaken with budget holders across the force area. An indication of the success of this process will be notified at the planned March 2010 meeting of the F&R Committee. As can be seen from information in paragraph 2.4 the current position for Cambridgeshire Constabulary, in comparison to the position nationally, is that 4.48% is required to be achieved in 2010/11.

6. Recommendation

6.1 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. Home Office Efficiency & Productivity Strategy 2008/11.	Margaret Grocott, Quality Assurance Team Police Headquarters Ext: 2276	Cambridgeshire Constabulary Hinchingsbrooke Park, Huntingdon, Cambs, PE29 6NP.

Originating Officer: Margaret Grocott, Quality Assurance Team

Is it considered that this report contains 'exempt information' and should be considered in private? No

If the answer is "YES", please state the nature of the exempt information and the relevant clause(s) in Part 1 of Revised Schedule 12A to the Local Government Act 1972

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The attached report has been cleared with the undermentioned officers: (delete as appropriate)

Chief Constable/Treasurer

Others

Submitted on8th January 2010

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).

Definition of cashable gains

15. A cashable gain may arise when:

- (i) A reduction in the cost of achieving a particular output or outcome of a particular standard or quality, as a consequence of which a reduction is made in the base budget for a function, organisational unit or the organisation as a whole. (For example, one police officer is removed from the complement of a unit saving £40k per year. The unit maintains the range and quality of its outputs and the £40k is removed from the base budget for that unit).
- (ii) A reduction is made in the cost of achieving particular output or outcome of a particular standard or quality, as a consequence of which a reduction is made in the base budget for a function, or organisational unit, but the resources are applied to increase a different output, so there is no overall reduction in the base budget of the organisation (e.g. one police officer is removed from a traffic policing unit saving £40k pa. The traffic unit maintains the range and quality of its outputs and £40k is removed from the unit's base budget. The officer is moved to a unit providing protective services, increasing the volume of protective service outputs. There is no reduction in the overall base budget for the force).
- (iii) A reduction is made in the cost of achieving particular output or outcome of a particular standard or quality, but the resources are applied to increase the same or a different output for the same function or unit, so there is no overall reduction in the base budget of the unit. For example a BCU improves its call handling so that one fewer officer is required in a response team, saving £40k pa. The officer is re-assigned within the BCU to a burglary team and increases the volume of outputs achieved by that team. There is no reduction in unit or force base budget.

Home Office

Efficiency & Productivity Strategy for the Police Service: 2008-11

Technical Note

January 2009

Cambridgeshire Constabulary
Efficiency Plan Forecast Initiatives 2009/10
(net of Carryforward)

Initiative No.	Title	Value	E&P rule
New Technology / Reducing Bureaucracy		£	
231	Virtualisation - Server consolidation initiative	0	3
266	CRASH - computerised collision recording	0	3
268	ORIGIN - Capacity release	20,000	1 or 2
269	ORIGIN - capacity release	9,800	1 or 2
286	Fleet reductions (TRAKA)	0	1
287	Blackberry - increased functionality	300,000	3
289	CPD review of processes in respect of data entry	1,865	3
293	Saadian PINS facility	4,200	3
295	HR E-recruitment	45,931	2
336	Body worn cameras (head cams)	0	3
367	MOPI - Transearch	0	1
345	Automatic Number Plate Recognition (ANPR) onto General Packet Radio Service	144,712	1 + 3
368	Electronic Crime Reports (301's) Forcwide	16,047	3
370	PNCB /NSPIS review of processes	10,000	3
Improving Workforce Deployment			
282	Specialist Investigations Unit	91,822	1 + 2
294	HR restructure	0	2
338	Change of workforce mix - NBCU	10,000	2
342	Planning & Policy Manager	45,266	1
343	Business Support Co-ordinator	29,016	1
346	AOU streamlining Management	1,200	1 + 2
348	Force Control Room Dispatcher posts from 1/9/2008	7,789	1
351	NBCU Annual Leave	0	3
360	Force Control Room Coaches	9,376	3
361	Force Control Room Manager	5,545	2
362	Police Service Centre Manager	11,968	2
363	Force Control Room Dispatcher training	28,923	3
364	Force Control Room Evening Call Takers	37,044	2
365	NBCU - Operation Tardis	0	
369	Custody Inspector to Custody Sgt	11,074	1
372	Collision Enquiry Unit Restructure	16,178	1,2,3
Collaboration			
250	National Uniform - Collaborative Purchasing	31,333	3
273	Vehicle Recovery Scheme	15,000	1
267	Crimestoppers call centre	14,000	1 + 2
359	Eastern Region Collaboration - Witness Protection Unit	71,638	2
Innovation / Reducing Bureaucracy			
270	Warrants - Letters to Offenders	5,328	3
339	Forms Review - MG NCRF	6,300	3
349	NBCU Lost & Found Property Office	0	1 + 2
350	Stop & Search	14,470	3
353	Force Delivery Board meetings	18,597	3
354	RPU performance data submissions	40,542	3
357	Forms Review - RTA 165	2,866	3
358	Forms Review - HORT 10 (Form 1028)	17,100	3
Value For Money			
215	Backdated ratable assessments 09/10	58,918	1
272	Blackberry airtime contract	87,600	1
291	Wescam Camera Annual maintenance contract	4,816	1
292	Air Ops Cast Air Crew Helmets	800	1
335	IPLDP training facilities (2 quarters)	33,333	1
337	Anglian Water car park lease (from June09)	45,000	1
347	Bank Holidays hours NBCU	49,178	1 + 3
352	Additional Equipment Officer	32,655	3
355	NBCU Custody Breakfasts	3,000	1
356	Weapons Examinations	42,894	
366	Reduction in mileage claims	10,000	1
371	Waste Management	3,750	1
Total Gain Forecast Year to Date		1,466,873	
Efficiency gains to end 2008/09		3,556,128	
Efficiency Gains to date in CSR07		5,023,000	
Net Efficiency Target CSR07		9,783,420	
Overall outstanding gains to be achieved by end CSR07		4,760,419	

Mid-Year Efficiency Gains Survey

Police Authority: Cambridgeshire Constabulary

Contacts: John Hummersone, PA Treasurer, 01638 667090, john@hummersoneconsulting.co.uk
 Nicola Howard, Director of Finance, 0345 456 456 4,
 Margaret Grocott, Efficiency Planning Manager, 0345 456 456 4. Ext 2276,
margaret.grocott@cambs.pnn.police.uk

1. Confirmation of "new Gains delivered" 2008/9 (derived from APACS)
- 2.

Please supply revised figure below only if the Home Office figure is incorrect. A nil response will be taken to mean that the figure is correct.

£3,556,128

2. Confirmation of "carry forward from 2007/8" figure

As above, you need only to return anything if you believe the Home Office figure is incorrect.

£3,128,594

3. New Gains forecast 2009/10

£1,566,873

4. Analysis of 2009/10 New gains

	£000
Procurement	133
ICT	673
Workforce modernisation	358
Corporate Services	230
Collaboration/shared services	132
Other (please identify significant items separately)	
•Forms Reviews	27
•Stop & Search review	14
	1,567

PLEASE RETURN THE INFORMATION TO SOUTH YORKSHIRE POLICE AUTHORITY BY 11 DECEMBER IF POSSIBLE.

**CONTACT: BILL WILKINSON, CHIEF EXECUTIVE AND TREASURER
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