

## EFFICIENCY AND PRODUCTIVITY STRATEGY 2008 -11

### BACKGROUND

1. Both the Authority and the Constabulary continuously strive to provide an efficient, effective and productive service ensuring that people, technology, facilities and finance contribute to the delivery of quality policing services. There is a strong commitment to improving the way that resources are managed and responding to the recent findings of the Audit Commission's 'Police Use of Resources' assessment by:
  - Developing the relationship between the strategic plan and financial strategy to demonstrate how priorities are resourced and outcomes achieved.
  - Improving risk management arrangements and integrating them into performance management and business planning processes.
  - Developing and implementing specific efficiency targets and other performance measures
  - Strengthening our performance reporting so that it includes links to the outcomes achieved
  
2. For a number of years the Home Office has set efficiency targets for Authorities and these have been consistently met. The methodology has evolved over time and in its current form is set as a three year target with all gains considered 'cashable'. The current period is April 2008 to March 2011 and the challenging target is 9.3% of the 2008/09 gross budget (£16.8m). The Chancellor's 2009 budget will apportion further required efficiency savings across the public sector and the target may need to be increased for 2010/11 at that stage. In the Policing Bill it is proposed that police authorities set their own efficiency targets in future. Value for money and efficiency will be key strands in HMIC and Audit Commission inspections, which heightens the importance of the whole VFM agenda.

### 2009/10 PLAN

3. The 2009/10 plan is the second year of the three year plan and it is necessary to refresh and update the plan as new information becomes available but it is recommended the overall target of £16.8m for 2008-11 remains. Within this period the Authority has the flexibility to manage the initiatives which will make up this sum in the most appropriate way.
  
4. It is proposed to pursue innovative ways of achieving savings including those included contained within the 'Efficiency and Productivity Strategy for the Police Service 2008-11'. Details of the type of initiatives undertaken to deliver efficiency savings over the next 3 years are set out in the table overleaf and include:

- A programme of activity to transform the way that 'back office' services are provided within the Constabulary (£4m)
  - A series of reviews and improvements to operational processes carried out using the Constabulary's 'Quest' initiative (£3m)
  - Greater use of technology to enable e-learning (£1.97m)
  - Savings delivered through the way that goods and services are procured (£889k). In improving procurement we are committed to ensuring a transparent, open and fair process which takes proper account of any workforce issues.
5. Some of the smaller initiatives are inevitably more difficult to predict over such a time span and will be identified through the three year period. A revised three year plan showing the current delivery is provided below:

#### 2008-11 EFFICIENCY PLAN

	Planned Efficiencies			
	2008/09	2009/10	2010/11	Total
	£000's	£000's	£000's	£000's
Projected Carry Forward From 07/08	1,700	0	0	1,700
E-pay slips	3	0	0	3
Reduction in car hire	100	0	0	100
Insurance reduction	60	0	0	60
Procurement	239	350	300	889
Forensic Procurement	250	0	0	250
Civilianisation	172	0	0	172
CJSSS and Beacon	TBC	TBC	0	0
Mobile Data	0	849	849	1698
Transforming Business Services	0	2,137	1,883	4020
Collaboration	TBC	TBC	TBC	0
Greater provision of e-learning	758	1,209	0	1967
Mobile Phone Examination in house	109	0	0	109
Removal of requirements to maintain stray dogs	10	0	0	10
Operational review and improvements under the 'Quest' initiative	3,073	TBC	TBC	3073
Speed Watch - Vetting Forms	2	0	0	2
Criminal Justice IT Interface (CJIT)	59	0	0	59
Probationers Training – Padgate	TBC	TBC	0	0
Shift Pattern Changes - Firearms	114	0	0	114
Bichard 7 – Court reporting	0	TBC	TBC	0
Custody Transport	0	750	0	750
In- house vehicle recovery	0	79	111	190
Savings to be identified				1502
<b>TOTALS</b>	<b>6,649</b>	<b>5,453</b>	<b>3,196</b>	<b>16,800</b>

N.B: TBC (to be calculated)

6. The following paragraphs concentrate on delivery of efficiency in 2009/10 and future years. The final reports on 2008/09 progress will be reported separately to Finance Panel.

Mobile Data - The mobile data project has successfully completed the enabling phase and further functionality is being delivered. Analysis of the savings is ongoing.

Transforming Business Services - The Transforming business services (Tbs) programme is examining better ways to support front line services. Target efficiency savings in have been identified at £2,137,000 in 2009/10 but this is dependent on progress.

E-learning - The Constabulary continues to develop this technology and further efficiencies are expected through 2009/10. It is anticipated that savings of £1,209,000 can be achieved.

Proceeds of Crime Act - The Constabulary continues to utilise the Proceeds of Crime Act to disrupt criminals and to support activity. The income target has been increased by £45,000 for 2009/10.

Operational Process reviews (Quest programme III) - The development of the three year plan included the existing business cases for Quest I and II together with indicative figures for Quest III. It is still to be agreed where the greatest opportunity exists to deploy the Quest methodology but the working assumption is a review of the Constabulary's intelligence capabilities.

Bichard 7 - The Bichard review of the Soham murders recommended a number of areas for improving the sharing of information between forces and within the criminal justice system. Recommendation 7 concerns the timely updating of court results directly to the Police National Computer (PNC) by courts staff. This has the potential to reduce the workload for the Constabulary but requires further investigation.

Custody Transport - A review of Custody Transport is underway and target savings have been assessed providing the plan is progressed.

Vehicle Recovery - This service is currently being re-examined. Efficiency savings of £190,000 per annum have been calculated but there will only be a part year effect in 2009/10.

## DELIVERY MANAGEMENT

7. There needs to be clear identification of efficiency opportunities and ownership to manage the delivery of efficiencies. Many of these efficiencies will be delivered through large scale projects or through workstreams managed under by Programme boards. Efficiencies will be tracked alongside the other benefit measures. Those initiatives not managed within a programme will be identified to specific action owners to monitor progress against delivery.