

NORTHERN JOINT POLICE BOARD

Finance and Policy Working Group

16 November 2009

REVENUE EFFICIENCY PLAN 2010/2011

Report by the Chief Constable

Agenda Item	
Report No	

SUMMARY

To provide Members of the Finance and Policy Working Group with details of the steps to be taken to balance the revenue budget for 2010/2011.

BACKGROUND

Members are referred to the budget proposal for 2010/11 also presented to this meeting.

Early discussions involving the Chief Constable, Convener and the Chief Executives and Directors of Finance of the Constituent Authorities have indicated that a budget which allows 2010/2011 requisitions to be at the same level as 2009/2010 would be acceptable. In order that this is achievable the Force will have to implement an efficiency plan across all areas of the Force.

PROGRESS

The efficiency plan presented is based upon achieving a 4% saving against the 2009/2010 agreed budget – much of this will be cash releasing but this release will be used to fund increases in other areas and unfunded pay awards and increments.

The target presented today is £2.374m.

Appendix 1 details the measures being taken and an estimate of the savings to be generated. The target savings proposed have been scrutinised and are viewed as being achievable. However, they are not without risks.

Whilst the target Police Officer level is 800 this will only be achieved by limiting/freezing recruitment and officers retiring. At the moment the retiral rate for officers attaining 30 years service is not as high as previous years – officers are reluctant to leave as the prospect of finding another position is limited at this time. This will be tightly monitored throughout the year with any significant deviations notified to the Board.

Limiting training will also potentially impact on the skills profile of our officers and Police staff. At this time we will have to carry and monitor this risk.

By placing restrictions on equipment purchase we are also limiting the take up of new & improving technologies.

Further details on the impact of the proposals are detailed in the budget paper also presented to this meeting.

There will be a need for continuous review of these targets throughout the year. Further we will need to take steps to put the force in a position where it can meet the challenges of the revenue settlement for 2011/2012 and beyond. To this effect an Efficiency Scrutiny team has been established at Director level. This team will monitor the targets, examine proposals and work with Divisional Commanders and Service Unit Managers to facilitate delivery of the plan.

RECOMMENDATION

The Working Group is asked to note the proposed Efficiency Scrutiny Plan for 2010/2011.

**I Latimer
Chief Constable
13 November 2009**

**NORTHERN CONSTABULARY
2010/2011 Revenue Efficiency Plan**

	Saving	Notes
	£'000	
Direct/Indirect Employee Expenses		
1 Police Office baseline fixed at 800	550	Reduction of 20 officers from original estimate and associated on-costs
2 Rebalancing of Housing/Rent Allowance	199	Reduction to reflect shift in entitlement balance
3 Rationalisation of Police Staff posts	435	Based on 23 posts being removed or having restrictions on hours imposed
4 Restrictions imposed on training	98	Training restricted to that of an essential nature
5 Reduced overtime bill	88	Based on saving against 2008/2009 actual - will be subject to increased scrutiny
6 Review of costs associated with transfers	118	Review of Police Officer transfers and the criteria for house moves
Property Expenses		
7 Costs associated with DDA Compliance	42	Programme of compliance work coming to an end
8 Costs associated with Asbestos Monitoring	5	Programme of compliance work coming to an end
9 Maintenance of property	175	Requests for maintenance to be centralised and restricted to essential work
10 Change of Tenancy	22	Linked to 2 & 6 above
11 Council Tax	14	Linked to reduction in number of Police houses
12 Cleaning Materials	13	Closer budget scrutiny - review of product choice
Transport Expenses		
13 Petrol	57	Linked to change in vehicle specifications and restrictions on out of force travel
14 Hire of Vehicles Expenditure	64	Linked to restrictions on out of force travel
15 Travel costs for staff	179	Use of video conferencing, limiting training, procurement efficiencies
Supplies & Services Expenditure		
16 Equipment purchases	119	Replacement of essential equipment only
17 Office Furniture	14	Restricted to essential replacement only
18 Staff Clothing	52	Review of frequency and quantity of items issued
19 Stationery	42	Restricted choice and increased scrutiny
20 Subsistence	38	Use of video conferencing, limiting training, review of reimbursement levels
21 Force Perception Survey	30	No funding requirement in 2010/2011
Income		
22 Services of Police Income	48	Review of costs incurred at chargeable events
	<u><u>2,400</u></u>	
Target	2,374	4% of agreed 2009/2010 budget