

OFFICE OF POLICE & CRIME COMMISSIONER

TITLE:	Staying Ahead Programme
DATE:	15 October 2013
TIMING:	Routine
PURPOSE:	For Monitoring
1.	<u>RECOMMENDATION</u>
1.1	The report is provided for the Commissioner to monitor the progress of The Staying Ahead Programme.
2.	<u>INTRODUCTION & BACKGROUND</u>
2.1	The Staying Ahead Programme is fundamental to the delivery of the Police and Crime Plan with the aim of presenting solutions to the future funding challenges and improving services to the public.
2.2	Staying Ahead was introduced in 2007 and extended in 2010 to reflect the change in financial circumstances resulting from the Comprehensive Spending Review (CSR). The programme is currently in Phase 7 which commenced on 1 April 2013.
3.	<u>ISSUES FOR CONSIDERATION</u>
3.1	<p>Progress update:</p> <p>Several projects are planned for delivery of savings in Staying Ahead 7 including:</p> <ul style="list-style-type: none">• A Service That Works is now being led by DCC Bottomley. The Board is responsible for overseeing improvements to services to victims and the public. Currently, the projects reporting to the Board are the Continuous Improvement Review of the Communications Suite; the Victims' Services Project; the Accessibility Project and the work being undertaken to implement Restorative Justice. The review team are combining action plans and building a project plan to take the recommendations forward. The Communications Suite review includes a trial period involving the Switchboard operators during November 2013. Stakeholder mapping has taken place to inform the communications plan. Proposals will be presented to the Project Board and consultation will take place with staff associations prior to the commencement.• ACC Paul Symes is leading on the Employer of Choice portfolio and as such has been holding a series of workshops across the Force to collect data and engage with staff. The results of the workshops have been shared with the Heads of each area and an action plan has been developed. <p>It is planned to utilise the Team Gwent meeting on 5 December 2013 to share with senior staff the results of the engagement and the themes that have emerged, utilising this time to develop work going forward.</p> <ul style="list-style-type: none">• The Supervisory Networks Project is being led by Chief Supt Keen. A review team is in place and work is progressing, with a 'phased approach'

	<p>to redesign the supervisory model for the Force. It is estimated that savings in the region of £2.6m should be achievable. Phase 1 of this work has identified £400k of efficiencies which it is planned to deliver during 2013/14. The project is in stage 2 and the work stream leads are gathering data to inform their proposals.</p> <ul style="list-style-type: none"> • The Integrated Finance System Project is focussing on the replacement of a Payroll and People Services system. Phase 1, which includes the replacement of the current payroll has been completed. Work is on-going on population of HR data and reviewing processes. The team have changed locations which has brought HR, Payroll and Logistics together to integrate the transaction processes involved. • Operation Minerva (NICHE) Project is in the implementation phase. The training programme is in progress and a practice system has gone live which will enable trained staff to maintain their knowledge. Work is being undertaken to identify business benefits for inclusion in Staying Ahead 7. The Intelligence function within Niche is due to "go live" late November/early December 2013. • Reduction in Force establishments both Police staff and officers have allowed for realisation of savings in 2012/13 and will continue to do so during 2013/14. The organisational staffing flight path is used to predict staffing levels during the period of this CSR and beyond and ensure affordability of resources.
4.	<u>NEXT STEPS</u>
4.1	<p>Activity is focussed on delivering savings and service improvement included in Phase 6 and the development of Phase 7 plans. During October ACC Symes and Chief Supt Keen met to further scrutinise all plans included in the Programme and agree a RAG rating, this was developed by asking four questions for each scheme:</p> <ol style="list-style-type: none"> 1. Is a project lead in place? 2. How was the scheme mandated? 3. Is a project plan in place? 4. Are the savings and timescales for delivery realistic? <p>This analysis will be taken further during the Chief Officer away day in November.</p> <p><u>Staying Ahead 7</u></p> <ul style="list-style-type: none"> • Following the work with departments to determine further efficiencies and approval of these plans by Chief Officers and the Police and Crime Commissioner the efficiencies have been built into the programme management for Staying Ahead 7. <p><u>Programme Risks</u></p> <ul style="list-style-type: none"> • Included within the Staying Ahead 6 proposals were the following Collaboration schemes, however there are currently no definitive plans to deliver the savings in these areas and the savings are at risk. The Chief Constable is in the process of re-establishing discussions with Welsh Chief Constables regarding future collaboration in Wales. The schemes at risk are: Specialist Crime Collaboration (£530,000) and Road Policing Collaboration (£720,000).

	<ul style="list-style-type: none"> • During 2011 a Continuous Improvement (CI) Review of Public Protection was undertaken and a business case produced which identified financial savings that could be achieved. These savings have been included in Staying Ahead 6, however during the implementation of this work, the Domestic Abuse Unit (DAIU) was established and any efficiency generated was re-invested in this area. As a result, the savings remain unachieved in the Staying Ahead 6 plans. A post implementation report has been requested from Det. Supt Ian Roberts for Chief Officers to consider future proposals in this area and identify the remaining efficiencies which are achievable from the CI Business Case (£616,000). • The Custody Review carried out in 2012/13 identified a preferred option to implement a mixed workforce of custody detention officers and police officers to increase the flexibility of resourcing into the provision, however this did not achieve the level of saving which was forecast in the Programme. As a result, there is an outstanding balance of £260,000 to be achieved. • The Staying Ahead 7 challenge process identified a saving opportunity in the Emergency Planning Department of £84,000. Chief Officers have agreed to assess the effect of Newport County's promotion on Force Emergency Planning activities during the first part of the football season.
5.	<u>FINANCIAL CONSIDERATIONS</u>
5.1	The cumulative financial deficit to 31 March 2018 stands at £44.011m. This reflects the impact of the recently announced Comprehensive Spending Review 2013.
5.2	£27.240m of efficiency savings have been delivered to date; A further £8.9m of efficiencies are planned for delivery beyond 2013/14; Of these £8.9m of schemes £2.1m are at risk as detailed in 4.1 above; At present a shortfall of £7.8m in efficiency schemes to bridge the deficit gap are required; If those schemes currently at risk do not deliver this will rise to £9.9m.
5.3	The efficiency schemes identified through Staying Ahead 7 have been included in the above figures.
6.	<u>PERSONNEL CONSIDERATIONS</u>
6.1	Staffing implications will be resolved in accordance with the Force Policies and Procedures with specific regard to the Organisational Change Procedure. A governance structure is in place including Staff Implementation forums which are attended by all staff associations.
7.	<u>LEGAL IMPLICATIONS</u>
7.1	Legal Advice is obtained as required during the development of each specific scheme contained within the Staying Ahead Programme.
8.	<u>EQUALITIES AND HUMAN RIGHTS CONSIDERATIONS</u>
8.1	This project/proposal has been considered against the general duty to promote equality, as stipulated under the Single Equality Scheme and has been assessed not to discriminate against any particular group.

8.2	In preparing this report, consideration has been given to requirements of the Articles contained in the European Convention on Human Rights and the Human Rights Act 1998.
9.	<u>RISK</u>
9.1	A financial risk register is maintained for all Staying Ahead Programmes and the overall programme exists within the strategic Force risk register. There are particular risks around the delivery of savings associated with collaboration as detailed above.
9.2	Project risks are monitored by each individual scheme and reported as part of the governance structure.
10.	<u>PUBLIC INTEREST</u>
10.1	The Staying Ahead programme is reported through regular reporting structures including media briefings and public documents.
11.	<u>CONTACT OFFICER</u>
11.1	Karen Williams, Business Change Manager.
12.	<u>ANNEXES</u>
12.1	N/A

For OPCC use only

Office of the Chief Constable

I confirm that Staying Ahead Programme report has been discussed and approved at a formal Chief Officers' meeting.

It is now forwarded to the OPCC for **monitoring purposes**.

Signature:



Date: 15 November 2013

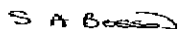
	Tick to confirm (if applicable)
Financial The Chief Finance Officer has been consulted on this proposal.	✓
OPCC (insert name) The Chief Executive has reviewed the request and is satisfied that it is correct and consistent with the PCC's plans and priorities.	✓
Legal The legal team have been consulted on this proposal.	N/A
Equalities The Equalities Officer has been consulted on this proposal.	N/A

Chief Executive/ Deputy Chief Executive:

I have been consulted about the proposal and can confirm that financial, legal, equalities etc... advice has been taken into account in the preparation of this report.

I am satisfied that this is an appropriate report to be submitted to the Police and Crime Commissioner for Gwent.

Signature:



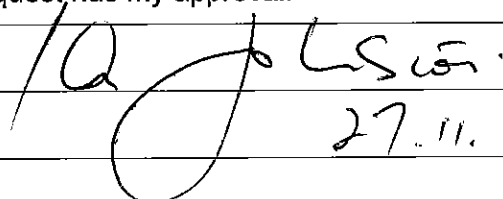
Date: 18/11/13

Police and Crime Commissioner for Gwent

I confirm that I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with the Code of Conduct.

The above request has my approval.

Signature:



Date:

27.11.13

