

DECISION NO: PCCG-2013-067

OFFICE OF THE POLICE & CRIME COMMISSIONER

TITLE: Staying Ahead Programme

DATE: 21st May 2013

TIMING: Routine

PURPOSE: For Monitoring

1. RECOMMENDATION

1.1 The report is provided for the Commissioner to monitor progress of the Staying Ahead Programme.

2. INTRODUCTION & BACKGROUND

2.1 The Staying Ahead Programme is fundamental to the Police and Crime Commissioner with the aim of Gwent Police presenting solutions to the future funding gap.

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. The programme is currently in Phase 7 for which the planning stage commenced on 1 April 2013.

3. ISSUES FOR CONSIDERATION

3.1 Progress update:

Several projects are planned for delivery of savings in Staying Ahead 7 including.

- Continuous Improvement Review of the Communications Suite. This is being led by Chief Supt Alun Thomas. A review team is in place gathering and analysing data, holding workshops and mapping processes within the suite. The business case has been completed with improvement projects identified.
- Supervisory Networks – This is being led by Det. Chief Supt Keen. A review team is in place and work is progressing in a phased approach. This will look at supervision roles and responsibilities. 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.
- Victim Services – A review team is in place and are scoping the work involved in this area. External workshops have been held with victims of crime to record concerns and areas for improvement. A presentation took place at the Force performance meeting which outlined the Kano model (a continuous improvement tool).
- Integrated Finance System. The focus of this work will be the replacement of a Payroll and People Services system by August 2013. A procurement process is underway currently and a project team are in place.
- NICHE Implementation – the implementation and project team is in place

	<p>and work continues against the project plan. This includes the training of staff on the new system. A practice system has gone live which will enable trained staff to maintain their knowledge.</p> <ul style="list-style-type: none"> 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 Staying Ahead 7. The organisational staffing flight path is used to predict staffing levels during the period of this comprehensive spending review 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.</p> <ul style="list-style-type: none"> <u>Support and Challenge Sessions</u> DCC Farrar has finished holding stage 1 of the support and challenge sessions with Heads of Departments to discuss plans for future efficiency. The data has been compiled and presented to Chief Officer Group on options for further savings. The same information has been shared with Staff Associations. Chief Officers are considering the options for change and associated risks within their own areas and reporting back to DCC Farrar. Once this work is complete and options agreed upon the report will be presented to the Office of Police and Crime Commissioner in June. 			
5.	<u>FINANCIAL CONSIDERATIONS</u>			
5.1	The table below shows the current performance against the schemes identified through the Staying Ahead Programme.			
5.2		Savings Target £'000s	Delivered Savings £'000s	Savings at Risk £'000s
	<u>Staying Ahead</u>			
	Operational Policing	23,059	15,798	7,261
	Information Services	1,980	1,035	945
	Business Support	10,710	8,514	2,196
	Total projected savings	35,749	25,347	10,402
	<p>As at 1th April 2013, £35.749m of savings schemes had been identified towards a budget deficit as at 31st March 2017 of £37.875m.</p> <p>Of these identified schemes £25.347m have been delivered with £10.402m of identified savings at varying degrees of risk of delivery.</p>			
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.
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

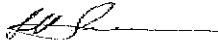
For OPCC use only

Office of the Chief Constable

I confirm that the **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: 14 May 2013

	Tick to confirm (if applicable)
Financial The Treasurer 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:



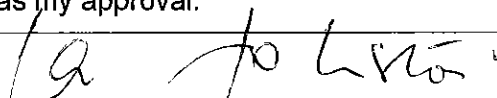
Date: 16/05/13

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:

21.5.13