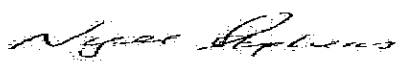
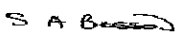
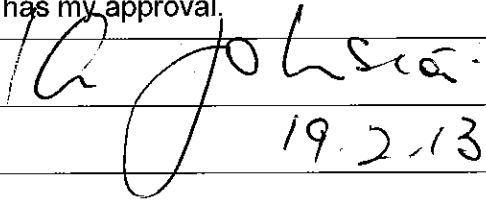


DECISION NO: PCCG-2013-017	
<u>OFFICE OF THE POLICE AND CRIME COMMISSIONER</u>	
TITLE:	Staying Ahead Programme
DATE:	29 January 2013
TIMING:	Strategy & Performance Board
PURPOSE:	For Monitoring
1.	<u>RECOMMENDATION</u>
1.1	The report is to provide a briefing on the progress on Staying Ahead 6 and work to develop Staying Ahead 7
2.	<u>INTRODUCTION & BACKGROUND</u>
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 6 and plans are being developed for Phase 7 which is due to commence 1 st April 2013.
3.	<u>ISSUES FOR CONSIDERATION</u>
3.1	<p>Progress update:</p> <p>Several projects have delivered savings during 2012/13.</p> <ul style="list-style-type: none"> • Fleet: additional pool vehicles have been made available and savings are being achieved on hire vehicles and casual mileage budgets. • Estates Strategy: The estates strategy is progressing as planned. A separate report has been provided to cover progress in this area. • ICT continue to work towards delivery of their savings included within phase 6. (£1m) • Projected savings have been realised through the volume crime project in 2012/13. (£3m) • The accessibility project has successfully delivered savings in line with the benefits plan. (£1.1m) • Firearms collaboration project has become operational and savings have been realised. (£0.6m) • Reduction in Force establishments both police staff and officers have allowed for realisation of savings in 2012/13.
4.	<u>NEXT STEPS</u>
4.1	The Staying Ahead programme is currently in phase 6. Activity will be focussed on delivering savings and service improvement included in this phase and the development of Phase 7 plans.

	<ul style="list-style-type: none"> • Supervisory Ratios • Integrated Finance Resource System • E-Commerce • Continuous Improvement review of Communications Suite • Victim Services Project <p>Plans are currently being developed for these projects.</p>																								
4.2	DCC Farrar will also be holding challenge sessions with Heads of Departments to ensure that plans are being developed for reducing establishments and reviewing the processes and work being undertaken. These meetings are currently being arranged.																								
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	<table border="1"> <thead> <tr> <th></th> <th>Savings Target £'000s</th> <th>Delivered Savings £'000s</th> <th>Savings at Risk £'000s</th> </tr> </thead> <tbody> <tr> <td><u>Staying Ahead</u></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Operational Policing</td> <td>22,688</td> <td>14,904</td> <td>7,784</td> </tr> <tr> <td>Information Services</td> <td>1,980</td> <td>1,035</td> <td>945</td> </tr> <tr> <td>Business Support</td> <td>10,710</td> <td>8,334</td> <td>2,376</td> </tr> <tr> <td>Total projected savings</td> <td>35,378</td> <td>24,273</td> <td>11,105</td> </tr> </tbody> </table> <p>As at 30th January 2013, £35.378m of savings schemes had been identified. Of these identified schemes £24.273 m have been delivered with £11.105 m of identified savings at varying degrees of risk of delivery.</p>		Savings Target £'000s	Delivered Savings £'000s	Savings at Risk £'000s	<u>Staying Ahead</u>				Operational Policing	22,688	14,904	7,784	Information Services	1,980	1,035	945	Business Support	10,710	8,334	2,376	Total projected savings	35,378	24,273	11,105
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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>																								
8.2	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.																								
8.3	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 this report has been discussed and approved at a formal Chief Officers' meeting. It is now forwarded to the OPCC for approval .	
Signature: 	
Date: 12 February 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: 13/02/13	
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: 19.2.13	