

For Information	
Public/Non Public*	Public
Report to:	Strategic Resources and Performance Meeting
Date of Meeting:	6th November 2013
Report of:	ACO Monckton
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Agenda Item:	11

Efficiency Savings 2013/14 Update

1. Purpose of the Report

- 1.1 To outline the current savings position against the Force efficiency plans.

2. Recommendations

- 2.1 The report is noted.

3. Reasons for Recommendations

- 3.1 The report outlines the position at Period 6 of the savings achieved year to date against the original budget and Quarter 1 revision. Further work is being carried out analysing efficiencies as part of the Quarter 2 re-forecast.

4. Summary of Key Points (this should include background information and options appraisal if applicable)

- 4.1 The efficiency targets were set two years ago as part of the MTFP set in 2011/12. The efficiencies within this plan were backed up at the time with detailed plans, which over time, due to changes in priorities and executive decisions, has meant the mix has changed and phasing of the delivery has changed in some areas.
- 4.2 A review is currently underway regarding the cost of transformation within the Force. When this cost is stripped out, it is likely to have a positive impact on some of the variances as additional resources are being used to support the transformation activity.
- 4.3 It should be noted there are other operational variances that have occurred through the year. These will be presented with the revised Quarter 2 Forecast that will be presented to the PCC in November 2013 for approval.
- 4.4 Appendix 1 outlines the budget, Quarter 1 forecast and current position. The variances are detailed below if there are any variances against plan.
- 4.5 Note 1 – Human Resources currently on schedule as savings are phased for the latter half of the year.

- 4.6 Note 2 – IS on track to deliver additional savings above budget.
- 4.7 Note 3 – Procurement delivered £0.800k year to date. Currently Finance is working to verify all of the additional savings Procurement have made with the management accounts.
- 4.8 Note 4 – Estates has struggled with the phasing of its savings due to decisions and external markets. This is likely to have an impact in the next forecast.
- 4.9 Note 5 – Income generation is delivering more through increased proactive management of income and identification of additional opportunities.
- 4.10 Note 6 – Vacancy rate is currently running ahead of budget.

5. Financial Implications and Budget Provision

- 5.1 Included within the report

6. Human Resources Implications

- 6.1 Not applicable to this paper as HR implications are implicit within the work for the efficiency plans.

7. Equality Implications

- 7.1 Not applicable to this paper

8. Risk Management

- 8.1 Embedded with the work which is being done.

9. Policy Implications and links to the Police and Crime Plan Priorities

- 9.1 Supports priorities on spending money wisely

10. Changes in Legislation or other Legal Considerations

- 10.1 Not applicable to this paper

11. Details of outcome of consultation

- 11.1 Not relevant

12. Appendices

- 12.1 Appendix 1 – Efficiency Savings Period 6

13. Background Papers (relevant for Police and Crime Panel Only)

13. Not applicable.

NB

See guidance on public access to meetings and information about meetings for guidance on non-public information and confidential information.

Efficiency Savings Period 6

	MTFP £m	Plan £m	Latest Estimate £m	Plan v Latest £m	Period 6 Actual ytd £m	
Business & Finance		0.100	0.100	-	0.100	
Estates & Facilities		0.185	0.111	(0.074)	0.060	
Human Resource		0.223	0.223	-	0.075	Note 1
IS		0.288	0.323	0.035	0.160	Note 2
Procurement		0.096	0.096	-	0.096	
Corporate Comms		-	-	-	-	
PSD		0.095	0.015	(0.080)	-	
Corporate Services	1.000	0.987	0.868	(0.119)	0.491	
Fleet	0.200	0.200	0.200	-	0.100	
Procurement	2.000	2.000	2.000	-	0.800	Note 3
Estates	1.000	1.000	0.441	(0.559)	0.210	Note 4
Income generation	-	-	0.417	0.417	0.580	Note 5
Collaboration	0.500	0.500	0.300	(0.200)	-	
Operational efficiencies	1.000	1.000	1.000	-	0.500	
Commissioners Office	0.100	0.100	0.100	-	0.100	
Vacancy Rate	2.800	2.800	2.339	(0.461)	1.500	Note 6
	8.600	8.587	7.665	(0.922)	4.281	