

EFFICIENCY PLAN OUTTURN 2002/03**Joint Report of the Chief Constable, Clerk and Treasurer****1 PURPOSE OF THE REPORT**

- 1.1 The purpose of the report is to advise members of the final position regarding the Efficiency Plan for the year ended 31 March 2003.

2 BACKGROUND

- 2.1 All Police Authorities in England and Wales are required to include a statement of planned efficiency gains within their Local Policing Plans. This statement must identify gains to the value of 2% of net revenue expenditure.
- 2.2 The target efficiency gain for Northumbria Police for 2002/03 is £4.473m based on final net revenue expenditure of £223.653m. The original Efficiency Plan was agreed at £5.071m, providing a contingency in case of slippage.
- 2.3 The achievement of the Efficiency Plan is also dependent upon being able to evidence improvements in performance as a result of the efficiency measures taken, assessed against a range of performance indicators.
- 2.4 A review of the first 9 months' achievement was carried out by Her Majesty's Inspector of Constabulary (HMIC) and the 2002/03 plan was awarded Category B - a reasonable probability that the target would be achieved.

3 EFFICIENCY SAVINGS - OUTTURN 2002/03

- 3.1 The Chief Constable and Treasurer have continued to monitor the progress of the Efficiency Plan during the course of the year and a summary of the actual year end performance for the year, for each of the headings in the Efficiency Plan, is given below:

	<u>Original</u> <u>Plan</u> £000	<u>Outturn</u> <u>2002/03</u> £000
<u>Cashable Savings</u>		
General Running Costs	467	496
Devolved Financial Management	221	279
Employee Related Expenditure	165	170
	853	945
 <u>Non Cashable Savings</u>		
Savings in Employee Time	3,389	4,204
Best Value Reviews	800	0
Review of Staff Deployment	29	179
	4,218	4,383
TOTALS	5,071	5,328

- 3.2 The original planned savings for 2002/2003 totalled £5.071m. This was £0.598m above the target level, providing a contingency in case of slippage in the achievement of schemes. Actual savings totalling £5.328m have been achieved, this being £0.855m in excess of the target.
- 3.3 The increase in efficiency savings over the original plan was due mainly to a larger than expected saving in employee time. This is due to local initiatives to increase front line policing including community beat manager schemes, burglary initiatives and targeted patrols.

4 PERFORMANCE

- 4.1 The achievement of the Efficiency Plan is dependent upon being able to evidence improvements in performance as a result of the efficiency measures taken.

HMIC assess the performance element of efficiency plans against six parcels of indicators:

- Persistent Offenders and Public Disorder
- Drugs
- Diversity
- Crime Performance
- Other Core Policing (including Response and Traffic)
- Local Priorities

Within each of these parcels are detailed performance indicators, many of them existing Best Value Performance Indicators.

- 4.2 Performance against these indicators is monitored constantly.
- 4.3 A summary of the performance results is provided below:

Areas of Performance Improvement

- The percentage of domestic burglaries where the property had been burgled within the previous twelve months decreased from 12.34% (2001/02) to 11.98% (2002/03).
- Public disorder incidents and youth disorder incidents per 1,000 population decreased by 1.6% and 2.1% respectively.
- The number of offenders charged, reported for summons, or cautioned for supply offences in respect of Class A drugs per 10,000 population increased by 12.6%.
- The percentage of minority ethnic police officers in the force increased to 1.29% compared to 0.89% the previous year.
- Detection rates for vehicle crime and domestic burglaries have increased by 0.8% and 0.56% respectively compared to 2001/2002.

- The percentage of reported domestic violence incidents where there was a power of arrest, in which an arrest was made relating to the incident, increased over 2002/2003 from 75.3% to 78.4%.
- Where comparative data is available, performance in respect of satisfaction surveys improved in all cases.
- The number of complaints per 1,000 officers has decreased by 1.8% compared to the same period of the previous year. Although the percentage substantiated increased slightly, the number substantiated remained the same as in 2001/2002.
- The percentage of 999 calls answered within local target response time has increased from 87.46% to 90.06%.
- The number of working days lost through sickness per police officer decreased by 1.2% from 9.04 to 8.93 days.

Areas of Performance Reduction

- The percentage of reported domestic violence incidents that involved victims of a reported domestic violence incident in the previous twelve months has increased from 39.6% to 44.6%. This may be indicative of an increased confidence in the police by victims.
- The percentage of notifiable offences that were detected by means of charge, summons, caution or Taken into Consideration (TIC) has decreased, however, the actual number detected by these means has increased by 12.8%.
- The percentage of recorded racially-aggravated crimes detected has decreased from 55.47% to 41.65%, but the actual number of detections has increased by 39%, from 279 to 389 detections.
- Total recorded crimes per 1,000 population increased by 21.6% and violent crimes per 1000 population increased by 58.3%. This was predominantly due to the implementation of the National Crime Recording Standard (NCRS).
- The number of road traffic collisions involving death or personal injury per 1,000 population increased by 7.7% (an increase of 30 from the previous year).
- The number of working days lost through sickness per support staff employee increased by 1.7% from 12.58 to 12.80 days, due to an increase in the number of staff on a long-term sickness absence.

5 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 Nil.

6 HUMAN RIGHTS IMPLICATIONS

6.1 Nil.

7 FINANCIAL IMPLICATIONS

7.1 The Treasurer confirms there are no financial implications arising from the contents of this report.

8 CONCLUSION

8.1 Efficiency savings for 2002/03 totalled £5.328m, which is £0.855m (19%) above the target.

8.2 Satisfactory achievements have been made in performance against the parcels of indicators.

8.3 It is anticipated that the force will achieve the efficiency savings necessary for 2002/2003 although confirmation has yet to be received fromHMIC.

9 RECOMMENDATION

9.1 Members are requested to note the contents of the report.