

## CSR 2011 - 2015

### PURPOSE OF THE REPORT

1. The purpose this report is to apprise members of the current status of CSR 2015 change programme of work. The new programme of work is designed to realise the Chief Constable's vision of delivering outstanding policing for all our communities and aim to "Change the shape of the organisation so that it remains fit for purpose in 2015 and is capable of meeting the demands and priorities identified by the public".

### BACKGROUND

2. The CSR 2015 Programme is now embedded into the business of the Force. This programme incorporates the remaining elements of the previous Strategic Change Programme, Business & Workforce Modernisation Programme and the Choices Programme. All elements are presented in a single set of joined up Finance and Human Resource numbers – see Appendix A & B attached, and this same information is presented to the CSR Delivery Board, Integrated Business Management Process and Police Authority Committees ensuring consistency of information.
  - 2.1 Whilst the programme is primarily designed to deliver the budget reductions required by the coalition government 's CSR 2011 announcement, it's priorities are that of maintaining performance and introducing changes to business processes, where appropriate, to ensure resilience, capability and capacity remain.
  - 2.2 As part of embedding the programme into force, and to ensure that all elements of the change programme are encapsulated and can be reported upon effectively, the report for Period 2 of 2011/12 has been established as the baseline from which all future movements and reports will be made. This in turn is based on the Medium Term Financial Plan (MTFP) approved at the Police Authority Finance Committee on 15 February 2011.
  - 2.3 This sets the current savings and establishment targets as follows:
    - 2.3.1 Current savings targets that the Force needs to hit through the CSR2015 Plan are:
      - 2011/12 £10.566M
      - 2012/13 £11.099M
      - 2013/14 £ 1.925M
      - 2014/15 £ 4.623M
      - 2015/16 £ 1.494M

2.3.2 This totals £29.707M over the five years specified above and £34.827M if the original target from 2010/11 is included.

2.3.3 These savings targets are taken directly from the current approved MTFP and are the remaining finance 'gap' that must be closed when all known budgetary pressures are taken into consideration.

2.3.4 Current savings estimates are:

- 2011/12 £9.969M
- 2012/13 £7.073M
- 2013/14 £2.019M
- 2014/15 £5.586M
- 2015/16 £2.043M

These are net of 2010/11 savings achieved.

2.3.5 This equates to a current net estimated under achievement on the cumulative savings target of £3.016M and an over achievement on in-year budget target of £0.549M by the end of 2015/16.

2.3.6 During this time staffing numbers are estimated to reduce as a result of the CSR2015 plan as follows:

- 2011/12 207 net deletions
- 2012/13 74 net deletions
- 2013/14 117 net deletions
- 2014/15 34 net deletions

2.3.7 This totals 432 net reductions over the four years specified. Any further reductions in staffing over the 2015/16 year are yet to be confirmed.

2.3.8 This equates to (net); 327 police officer post deletions; 105 police staff post deletions.

2.3.9 Across the five IBM service areas this looks like (net):

- Investigation 94 Police Officer post deletions
- Incident Response 82 Police Officer post deletions
- Protective Services 42 Police Officer post deletions
- Neighbourhood Policing 33 Police Officer post deletions
- Business Support 76 Police Officer post deletions
  
- Investigation 27 Police Staff post deletions
- Incident Response 38 Police Staff post growth
- Protective Services 10 Police Staff post deletions
- Neighbourhood Policing 45 Police Staff post deletions
- Business Support 61 Police Staff post deletions

**N.B.** It should be noted that all Police Officer post deletions within the Incident Response area are from within the Public Service Centres and Command Centres and not Operational Response Units.

## **OPTIONS, RISKS AND OPPORTUNITIES**

- 3 The options and recommendations available to the programme are researched and reported to the Chief Constable in the Management Business Review stage of the Integrated Business Management (IBM) process. Decisions are made based on this. Once the options have been agreed they are delivered by the CSR2015 Implementation Board, Project Team, and appointed Business Change Manager.
- 3.1 Risks are identified and monitored by both IBM and the CSR2015 Implementation Board and significant risks are subject to an escalation procedure commensurate with the level of exposure: escalation is from the Programme Team to the Implementation Board and from there into IBM as appropriate.
- 3.2 As the Programme Team moves through the approved recommendations there are often opportunities identified which contribute further to the already identified savings. These are recorded and tracked to ensure that they are not lost to the organisation

## **POLICING PLAN AND PERFORMANCE**

4. In 2009 the Force commenced planning in preparation for budgetary changes. When the Government changed in May 2010 the Force extended this work with the aim of putting all plans through the IBM model, the forces business change process.
- 4.1 Within IBM the Force looks at all business areas split into five service areas; Incident Response, Investigation, Neighbourhood Policing, Protective Services and Business Support. Each of these areas has a set of priorities which are aligned and support the 5 Strategic Aims set and approved by the Police Authority. Each review is then tested against these aims and priorities to ensure that the outcome of the review meets these needs and performance requirements.

## **IMPACTS ON OR LINKS TO COLLABORATION**

5. Links with partners, both regional policing partners and others, are considered throughout the IBM model when the reviews are conducted and completed. Many of the reviews have implications in the regional agenda. Where there are links plans are in place to ensure that whatever the Force is doing internally in the CSR 2015 programme this does not inadvertently impact on activity in the region or vice versa. Currently the main areas of change in the region affected by the CSR2015 savings plan are the links with ISB and HRD to South Yorkshire along with a wide range of operational undertakings.

## **FINANCIAL IMPLICATIONS**

6. The financial implications reported to this committee are those authorised by the IBM process ensuring that only one set of figures is used to advise all the key stakeholders, thereby avoiding confusion and misunderstanding.

- 6.1 Whilst reviews are still being conducted according to the CSR 2015 review schedule and conclude in Q4 2011/12 current estimates show that the force is on track to meet the current approved Medium Term Financial Plan.

### **LEGAL IMPLICATIONS**

7. All legal aspects have been considered to ensure the Authority and / or Force are acting legitimately and the Force legal team has been consulted where appropriate.

### **EQUALITY AND DIVERSITY AND HUMAN RIGHTS**

8. Equality and Human Rights are considered throughout the organisation when business changes are being undertaken. Equality Impact Assessments are conducted as part of the review process and any recommendations are incorporated in the review recommendations where it is appropriate and necessary to do so.

### **CONCLUSION**

9. The Force is currently in a good position with regards to the CSR2015 Programme. Whilst many reviews have yet to be finalised, approved and implemented, the schedule and review estimates remain on track to achieve the savings targets currently identified within the MTFP. Whilst caution must be taken not to become complacent the mechanism to track and assure the savings targets is in place alongside a robust and proven delivery programme. Contingency remains within the savings plan to allow for any changes between the estimated and approved savings targets, although robust management and review of this is a priority for IBM and the CSR Implementation Board.

### **RECOMMENDATIONS**

10. It is recommended that Members:
- (i) It is recommended that the members discuss and note the contents of the report.

**TIM S HOLLIS**  
**Chief Constable**

Contact Officer: Mrs Emma Ahern  
Force Business Manager, Corporate Development Branch.

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Background documents: Level 1 Summary Position Statements Appendices A – B1

Appendix A1 – CSR 2015 Level 1 Summary Position Statement – HRD

**CORPORATE SPENDING REVIEW 2015  
SUMMARY POSITION STATEMENT - Level 1  
as at 31st May 2011 - Period 2**

Appendix A1

	2011/12	2012/13	2013/14	2014/15	TOTAL
<b><i>Police/Police Staff Post Deletions 2011-2015</i></b>					
<b><u>INVESTIGATION</u></b>	65.00	41.00	19.00	0.00	125.00
<b><u>INCIDENT RESPONSE</u></b>	68.00	29.00	27.00	0.00	124.00
<b><u>PROTECTIVE SERVICES</u></b>	24.50	4.00	35.00	0.00	63.50
<b><u>NEIGHBOURHOOD POLICING</u></b>	0.00	0.00	45.00	33.00	78.00
<b><u>BUSINESS SUPPORT</u></b>	101.50	33.00	25.00	1.00	160.50
<b>Total Estimated Police/Police Staff deletions</b>	<b>259.00</b>	<b>107.00</b>	<b>151.00</b>	<b>34.00</b>	<b>551.00</b>
<b>Total Estimated New Posts Created</b>	<b>52.00</b>	<b>33.00</b>	<b>34.00</b>	<b>0.00</b>	<b>119.00</b>
<b>TOTAL ESTIMATED NET POST DELETIONS</b>	<b>207.00</b>	<b>74.00</b>	<b>117.00</b>	<b>34.00</b>	<b>432.00</b>
<b>ORIGINAL ESTIMATED NET POST DELETIONS</b>	<b>207.00</b>	<b>74.00</b>	<b>117.00</b>	<b>34.00</b>	<b>432.00</b>
<b>MOVEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Appendix A1 – CSR 2015 Level 1 Summary Position Statement – Finance

**CORPORATE SPENDING REVIEW 2015**  
**SUMMARY POSITION STATEMENT - LEVEL 1**  
as at 31st May 2011 - Period 2  
**NET SAVINGS / COSTS POSITION**

Appendix A1

	Up to 2011 £	2011/12 £	2012/13 £	2013/14 £	2014/15 £	2015/16 £	TOTAL £
<b>NET SAVINGS</b>							
<b>CSR REVIEWS</b>							
<b>INVESTIGATION</b>	-	1,946,544	4,340,844	5,888,634	6,718,234	6,718,234	25,612,490
<b>INCIDENT RESPONSE</b>	-	577,740	1,761,195	2,492,825	2,883,685	2,883,685	10,599,130
<b>PROTECTIVE SERVICES</b>	355,790	794,740	1,400,550	1,715,830	2,937,860	2,937,860	9,786,840
<b>NEIGHBOURHOOD POLICING</b>	3,620	3,620	3,620	419,280	1,612,890	2,692,990	4,732,400
<b>BUSINESS SUPPORT</b>	2,178,150	5,136,211	7,210,661	8,536,241	9,632,051	9,632,051	40,147,215
<b>STAFFING REVIEWS - NET SAVINGS</b>							
<b>CURRENT ESTIMATES</b>	2,537,560	8,458,855	14,716,870	19,052,810	23,784,720	24,864,820	90,878,075
<b>ORIGINAL ESTIMATES</b>	2,450,280	8,458,855	14,716,870	19,052,810	23,784,720	24,864,820	90,878,075
<b>MOVEMENTS</b>	87,280	-	-	-	-	-	-
<b>EARLY VOLUNTARY REDUNDANCIES (EVR)</b>	258,030	1,387,790	1,399,459	1,399,459	1,399,459	1,399,459	6,985,626
<b>OTHER GAINS</b>	2,411,690	3,154,280	3,154,280	3,154,280	3,154,280	3,154,280	15,771,400
<b>NON-PAY</b>	-	2,088,190	3,488,190	5,197,890	5,957,890	5,957,890	22,690,050
<b>TOTAL NET SAVINGS</b>	5,207,280	15,089,115	22,758,799	28,804,439	34,296,349	35,376,449	136,325,151
<b>MTFS SAVINGS TARGET*</b>							
2011/12	-	(10,566,000)	(10,566,000)	(10,566,000)	(10,566,000)	(10,566,000)	(52,830,000)
2012/13	-	-	(11,099,000)	(11,099,000)	(11,099,000)	(11,099,000)	(44,396,000)
2013/14	-	-	-	(1,925,000)	(1,925,000)	(1,925,000)	(5,775,000)
2014/15	-	-	-	-	(4,623,000)	(4,623,000)	(9,246,000)
2015/16	-	-	-	-	-	(1,494,000)	(1,494,000)
<b>TOTAL MTFS SAVINGS TARGET 2011/12 to 2015/16</b>	-	(10,566,000)	(21,665,000)	(23,590,000)	(28,213,000)	(29,707,000)	(113,741,000)
<b>SAVINGS TARGET Up to 2011</b>	(5,120,000)	(5,120,000)	(5,120,000)	(5,120,000)	(5,120,000)	(5,120,000)	(25,600,000)
<b>TOTAL SAVINGS TARGET</b>	(5,120,000)	(15,686,000)	(26,785,000)	(28,710,000)	(33,333,000)	(34,827,000)	(139,341,000)
<b>VARIANCE TO DATE (STILL TO FIND IN YEAR)</b>	87,280	(596,885)	(4,026,201)	94,439	963,349	549,449	(3,015,849)
<b>VARIANCE as at 14th June 2011 CSR 2015 Board</b>		(596,885)	(4,026,201)	94,439	963,349	549,449	(3,015,849)

Mike Horne  
Assistant Finance Manager (Exchequer)

\* Agreed by PA 15th February 2011, Item 3



# Appendix B1 – CSR 2015 Level 2 Summary Position Statement – HRD

CORPORATE SPENDING REVIEW 2015

Appendix B1

POSITION STATEMENT - LEVEL 2

as at 31st May 2011 - Period 2

NET SAVINGS / COSTS POSITION

	Up to 2011 £	2011/12 £	2012/13 £	2013/14 £	2014/15 £	2015/16 £	TOTAL £
<b>NET SAVINGS</b>							
<b>CSR REVIEWS</b>							
<b>INVESTIGATION</b>							
MIT	-	1,700	828,890	976,610	976,610	976,610	3,760,420
Test Purchase	-	15,160	106,550	106,550	106,550	106,550	441,360
Economic Crime Unit	-	-	-	38,600	273,710	273,710	586,020
Crime Support Unit	-	-	-	59,010	234,600	234,600	528,210
Serious Crime Section	-	-	-	23,790	234,600	234,600	492,990
Special Branch	-	-	-	18,700	226,790	226,790	472,280
BCU Investigative Structure	-	258,460	813,070	2,073,040	2,073,040	2,073,040	7,290,650
DSU	-	69,550	474,100	474,100	474,100	474,100	1,965,950
BWFM	-	1,601,674	2,118,234	2,118,234	2,118,234	2,118,234	10,074,610
	-	1,946,544	4,340,844	5,888,634	6,718,234	6,718,234	25,612,490
<b>INCIDENT RESPONSE</b>							
Front Enquiry Offices	-	40,230	201,760	201,760	201,760	201,760	847,270
Front Office / Property Staff	-	21,460	195,290	274,430	274,430	274,430	1,040,040
Incident Handling Unit	-	460,980	818,195	1,126,615	1,517,475	1,517,475	5,440,740
Public Service Centres	-	55,070	545,950	890,020	890,020	890,020	3,271,080
	-	577,740	1,761,195	2,492,825	2,883,685	2,883,685	10,599,130
<b>PROTECTIVE SERVICES</b>							
Dog Section	-	23,910	187,680	187,680	187,680	187,680	774,630
Mounted Section	-	35,480	93,840	140,290	386,280	386,280	1,042,170
Public Order	-	-	-	14,890	29,690	29,690	74,270
CBRN	-	-	-	7,400	29,690	29,690	66,780
Firearms	-	-	-	11,700	46,920	46,920	105,540
Roads Crime Section	-	-	-	65,320	400,530	400,530	866,380
Collision Investigation	-	4,480	64,150	64,150	64,150	64,150	261,080
VIB	-	15,170	140,050	140,050	140,050	140,050	575,370
Traffic Wardens	-	94,130	188,840	188,840	188,840	188,840	849,490
Roads Policing	-	-	-	77,440	584,920	584,920	1,247,280
Intelligence	326,910	496,720	507,270	507,270	507,270	507,270	2,525,800
Specialist Search	28,880	124,850	218,720	310,800	371,840	371,840	1,398,050
	355,790	794,740	1,400,550	1,715,830	2,937,860	2,937,860	9,786,840
<b>NEIGHBOURHOOD POLICING</b>							
Neighbourhood Policing	-	-	-	415,660	1,609,270	2,689,370	4,714,300
Neighbourhood Policing VCU	3,620	3,620	3,620	3,620	3,620	3,620	18,100
	3,620	3,620	3,620	419,280	1,612,890	2,692,990	4,732,400
<b>BUSINESS SUPPORT</b>							
South Bank BCU	-	-	-	108,020	547,040	547,040	1,202,100
Corporate Development Branch	-	34,310	245,600	427,570	427,570	427,570	1,562,620
Custody Shift Change	-	107,130	419,340	419,340	419,340	419,340	1,784,490
Buildings	-	21,160	38,970	89,820	135,160	135,160	420,270
Professional Standards Branch	-	-	-	39,730	152,050	152,050	343,830
HRD	-	201,090	659,440	910,260	910,260	910,260	3,591,310
Human Resources 2010/11	620,320	978,910	978,910	978,910	978,910	978,910	4,894,550
Probationer Development Units	-	-	74,050	577,000	996,610	996,610	2,644,270
Logistics Unit	-	-	-	36,460	115,980	115,980	268,420
Special Constabulary Review Post Reductions	144,650	144,650	144,650	144,650	144,650	144,650	723,250
Specials Review Bounty Removal	486,090	486,090	486,090	486,090	486,090	486,090	2,430,450
Performance Management	171,790	197,700	197,700	197,700	197,700	197,700	988,500
Command	87,200	451,690	622,660	777,440	777,440	777,440	3,406,670
Finance and Administration Review	390,430	475,790	475,790	475,790	475,790	475,790	2,378,950
Management Support Function	215,570	440,521	480,631	480,631	480,631	480,631	2,363,045
Community Safety	48,160	201,110	291,650	291,650	291,650	291,650	1,367,710
Criminal Justice Unit	-	785,270	1,314,610	1,314,610	1,314,610	1,314,610	6,043,710
Supply	-	266,630	374,640	374,640	374,640	374,640	1,765,190
ISB	13,940	282,220	343,300	343,300	343,300	343,300	1,655,420
Transport	-	61,940	62,630	62,630	62,630	62,630	312,460
	2,178,150	5,136,211	7,210,661	8,536,241	9,632,051	9,632,051	40,147,215
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