

CSR 2015 – MARKETING AND MEDIA REVIEW

PURPOSE OF THE REPORT

1. On 20 June 2011 a report was submitted to the Humberside Police Authority in relation to the CSR 2015 review into the Marketing and Media function. That report was intended to contextualise previous media reports which suggested that Humberside Police had embarked upon a £3m spend on marketing products.
2. Members requested a more detailed report to better understand the proposals for the future delivery of the marketing and media function and to be reassured that the function provided value for money in these challenging times. This report is intended to provide that additional information.

BACKGROUND

3. In October 2010, a detailed review of the marketing and media function commenced as part of the CSR 2015 savings plan. The purpose of the marketing and media function is to protect the reputation of the Force, build public confidence, provide public information and supply professional advice on media handling during major incidents and operations.
4. At the commencement of the review, the permanent staffing budget for the function was £402,000. The function also had a protected budget for the provision of marketing products set at £180,000. This cost had been built into the Medium Term Financial Plan (MTFP) for the next three years.
5. Upon completion of the review there were 10 proposals for consideration. Within those proposals an alternate staffing structure was commended. These included staffing reductions, new roles and an opportunity to reduce the amount of managerial capacity within the function. Greater emphasis was placed on the development of in-house graphic design and the use of e-communications and social networking.

Unit Structure

6. As previously mentioned the permanent staffing budget for the function was £402,000 at the commencement of the review. This supported 11.23 Full Time Equivalent (FTE) staff. The review team's finding suggested that the established structure could be streamlined to create 3 areas of focus; reactive media, local campaign activity and marketing activity. The proposals provided the opportunity to delete a management post, an Internal Marketing Officer, one Campaigns Officer and a Public Relations Officer. However a post for a graphic web designer and an extra News and Media Officer were created.
7. This new structure ensures that the Force remains able to react to media demands whilst allowing Campaigns Officers to concentrate on local proactive

activity which meets the needs of the Force. The structure also enhances the capability of the unit to produce in-house products through graphic and web design, which allows a cashable saving to be made from the protected budget.

8. The new structure for the Marketing Media Unit now has a full time establishment of 9 staff and a permanent staffing budget (at the completion of the necessary evaluations) of between £292,000 and £300,000. This produces a minimum saving of £102,000 from the permanent staffing budget for this function.

Marketing and Media Protected Budget

9. The function had a protected budget for the provision of marketing products set at £180,000. In consequence of the restructuring of the function and the intention to create a greater range of products internally, the recommendation to reduce the protected budget to £100,000 was approved.
10. The review decisions are now currently under implementation. Whilst the precise figures will be finalised at the conclusion of the re-evaluation of the management costs of the function, the total savings from both budgets represents a minimum reduction of 31% on the previous expenditure.
11. The restructuring of the unit and the reduction in the marketing budget represented the two significant recommendations within the Marketing and Media review. However there were a range of other recommendations that were accepted which would either reduce bureaucracy or enhance service provision. They are as follows:
 - Media training will be delivered to key staff to deal with out of office hours media demands.
 - The Marketing and Media office opening hours will be formalised to cover the core hours of 8am to 6pm Monday to Friday.
 - The Innerscene magazine will now be made available electronically, saving the Force £5000 per year.
 - More staff within the unit will be trained to be multi-skilled in both graphic and web design.
 - Marketing products will be made available by 'catalogue' to ensure that the right product is available at the appropriate time and at the most economic cost.
 - Regional collaboration will be progressed at the earliest opportunity. The Marketing and Media review quite properly referred to the collaborative opportunities with colleagues across the Yorkshire and Humber Region.

Benchmarking – Staffing Budgets

12. At the time the report was commissioned it identified that there were 78 staff working within the field of marketing and media within the Yorkshire and Humber region, costing approximately £2.7m. This benchmarks our pre CSR

expenditure of 11.23 staff and £402,000 as a modestly sized function compared to our colleagues in both West and South Yorkshire.

13. West Yorkshire Police have the biggest marketing and media team within the region. In comparison Humberside had already been identified as a reasonably lean function and these CSR review savings further demonstrate our ability to provide better value for money. In addition there may be modest savings to be gained from regional collaboration and these will be progressed with the Regional Programme Team in due course.

Benchmarking – Non Staffing Budgets

14. The review team consulted with seven other Forces, including the three within the Yorkshire and Humber Region. The review also looked at non staffing budgets, aligned to national confidence ratings, and found no compelling correlation.
15. South Yorkshire was found to have a budget of £415,000 and West Yorkshire £300,000. North Yorkshire did not have a dedicated non staffing budget and sought to raise finance for marketing activity from other sources. However this benchmarking within non staffing budgets was found to be an imprecise science as Forces were not similarly configured in budgetary terms. Some Forces had marketing budgets devolved to Basic Command Units (BCU). By way of example, West Yorkshire had the capacity to access additional funding and therefore spend significantly more than the dedicated non staffing budget.
16. The review also identified that there were understandable similarities between the campaign messages that each Force produced. Work is now ongoing to explore opportunities in terms of the shared development and implementation costs.
17. In conclusion, the Humberside protected budget (which has now been reduced to £100,000) was already smaller than that within South and West Yorkshire and is now significantly less than our peers. The reviewers were confident that the investment in an in-house graphic design capability will mitigate the reduction in this area.
18. Members can be reassured that the service provision within this function has been realigned to ensure that this business support service remains fit for purpose in the future. It will continue to create marketing product which is focused on the needs of our local communities.

OPTIONS, RISKS AND OPPORTUNITIES

19. This report is for information only and therefore there are no options, risks or opportunities to be considered.

POLICING PLAN AND PERFORMANCE

20. The purpose of the function, as outlined earlier in the report, seeks to maintain

the Force reputation and build confidence in our service delivery as outlined in the Police Authority Policing Plan.

IMPACTS ON OR LINKS TO COLLABORATION

21. It should be noted that one recommendation approved within this review is to seek out the potential for further collaboration opportunities with our colleagues in the Yorkshire and Humber Region. Those opportunities are being actively progressed with the Regional programme Team. Existing procurement frameworks currently demonstrate evidence of good collaboration providing best value for money but the report accepts that there may be further gains through enhanced collaborative working.

FINANCIAL IMPLICATIONS

22. There are no other financial implications apart from the identified savings which shall be incorporated into the CSR2015 plan and the MTFP.

LEGAL IMPLICATIONS

23. There are no legal implications associated with this report.

EQUALITY AND DIVERSITY AND HUMAN RIGHTS

24. The CSR2015 plan has been subject to an Equality and Diversity Impact Assessment.

CONCLUSION

25. The service provision within the Marketing and Media function has been realigned to ensure that this business support service remains fit for purpose whilst contributing significantly to the CSR savings plan. The function remains lean and benchmarks favourably with force peers within the Yorkshire and Humber region.

RECOMMENDATIONS

26. It is recommended that Members:
 - (i) Consider and note the content of the report.

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Background documents: None