

From: Dawkins Paul
Sent: 05 May 2021 15:49
To: joe.orson@leics.gov.uk; jorson@melton.gov.uk
Cc: Anita James; kamal.adatia@leicester.gov.uk; Bach William; Master Kirk; Cole Simon; Hindson Paul; Perry Angela; Furlong Andrew; Sallie Blair; Kealey Chris
Subject: PCC FOR LEICESTERSHIRE : EFFICIENCY PLAN 2021/22
Attachments: Combined Summary VFM PD.docx

Importance: High

Dear Joe

PCC for Leicestershire : Efficiency Plan 2021/22

Further to the Police & Crime Panel meetings on 27 January and 25 March, I write on behalf of Lord Bach PCC, to advise Members of the Efficiency Plan savings for 2021/22.

Members will recall that the revenue budget for 2021/22 and medium term financial plan to 2024/25, includes a £500k efficiency savings target. The table below summarises the efficiency savings which have been agreed with the Chief Constable. It is anticipated that £506k savings will be delivered in 2021/22 with ongoing savings of £501k from 2022/23.

	Agreed Savings	
	2021/22	2022/23
	£	£
Non-Pay		
Accommodation / Hotel Expenses	30,000	30,000
Stationery	25,000	25,000
Hire of Vehicles	14,000	14,000
Casual Mileage	100,000	100,000
Rail Travel	15,000	15,000
Travel Misc. (Car parking, Taxis etc.)	16,000	16,000
Debt Charges		
Minimum Revenue Provision	115,000	0
Police Staff		
Vacancy Management - Police Staff	191,000	301,000
Total	506,000	501,000

Non-pay savings of £200k in relation to hotel accommodation, stationary and travel costs are expected to continue as Covid lockdown begins to ease, mainly due to the continuation of virtual meetings.

Slippage in the 2020/21 Capital Programme will reduce the cost of debt charges by £115k in 2021/22 and therefore, the minimum revenue provision that must be set aside to fund debt repayment.

Finally, it is intended to deliver further savings in relation to vacancy management for police staff. This will not result in any staff redundancies and care will be taken to ensure no detrimental impact on service outcomes.

Members may also be interested in viewing the latest HMICFRS 2020 value for money profiles for Leicestershire Police which are in the public domain and can be accessed by clicking the link here (<https://www.justiceinspectorates.gov.uk/hmicfrs/our-work/article/value-for-money-inspections/value-for-money-profiles/value-for-money-dashboards/>). A summary of the key findings is attached for ease of reference.

It is encouraging to see within the profiles, that Leicestershire Police compares well with its most similar Forces and others nationally, regarding the cost per head of population and other relative efficiency measures. HMICFRS are in the process of producing an executive summary for all Forces which I will share with you in due course.

Should you or Members of the Panel have any queries, please do not hesitate to contact me.

Kind regards

Paul

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