

## Performance and Resources Scrutiny Programme 2020/21

Report to: the Office of the Police, Fire and Crime Commissioner for Essex

<b>Title of Report:</b>	<b>Strategic Change – Efficiency Savings Programme</b>
<b>Classification of Paper</b>	<b>Official</b>
<b>Agenda Number:</b>	<b>3i)</b>
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<b>Date Paper was Written</b>	<b>7<sup>th</sup> July 2020</b>
<b>Version Number</b>	<b>1.0</b>
<b>Report from:</b>	<b>Essex Police</b>
<b>Date of Meeting:</b>	<b>23<sup>rd</sup> July 2020</b>
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<b>Date of Approval:</b>	<b>14<sup>th</sup> July 2020</b>

### 1.0 Purpose of Report

This report outlines progress against current and future efficiency and savings plans as set out in the budget, and the Force Medium Term Financial Strategy (MTFS).

### 2.0 Recommendations

Report is for the Board to note.

### 3.0 Executive Summary

The 2020/21 savings programme was incorporated within the 2020/21 Budget and approved at the Police and Crime Panel on 6th February 2020. The identified savings and efficiencies for the force set out in the Budget for 2020/21 total £5.833m cashable (£4.832m recurring), and £2.220m non-cashable savings. The target set for the force is 2.25% of the MTFS which is £6.775m; the target has been exceeded by £1.278m, with a combined cashable and non-cashable savings total of £8.053m.

The decision at the May SCCB to pause two savings business cases was reviewed at the SCCB on 23<sup>rd</sup> June and the decision taken to resume both business cases. The in-year 2020/21 savings forecast reflects the £81k savings reduction as a result of the pause.

The £97k shortfall from the 2019/20 plan that has been carried forward is shown separately in this monitoring report at the end of the table 1.3 so that it is not included within the 2020/21 Police & Crime Plan Efficiency & Savings Plan total as this saving requirement was not included in the baseline and approved 2020/21 Police & Crime Plan. The table has been updated to

include the early delivery of 2021/22 Cashable savings of £213k (£162k Recurring) agreed at the Efficiency & Savings Board on the 6th July 2020.

As a result of these changes the forecast outcome for £2020/21 is now predicting a favourable variance of £31k (£25k recurring).

The expected Efficiency & Savings target for 2021/22 is £7.191m (cashable and non-cashable). As agreed by the Efficiency & Savings Board on 6th July 2020 a high-level view on the Savings and Efficiency Plan for 2021/22 of £2.339m (£2.923 Recurring) are included within Table 1.4 at the end of this report.

#### 4.0 Introduction/Background

The PFCC agreed cashable and non-cashable savings within the 2020/21 budget. The Budget for 2020/21 was presented and agreed by the Police and Crime Panel on 6<sup>th</sup> February 2020.

The Police, Fire and Crime Commissioner set a savings and efficiency target of 2% of Sources of Funding. A higher 2.25% savings and efficiency ambition has been set by the Force Efficiency & Savings Board to provide additional stretch and contingency should savings and efficiency plans not achieve the full expected benefits. This ambition was adopted for the 2020/21 savings and efficiency plan and continues to be the planning assumption for 2021/22.

The Force estimates the future budget requirement, funding position, and any further savings and efficiency requirement within its MTFs. The projected savings and efficiency plan target for 2021/22 and subsequent years will therefore be impacted and adapted as projections for sources of funding are updated within the MTFs.

#### 5.0 2020/21 Savings & Efficiency Plan

The summary table below provides the headline totals from the 2020/21 Savings and Efficiency Plan.

	2020/21 Agreed P&C Panel Plan	2020/21 Forecast June 2020	2020/21 Forecast July 2020
<b>2020/21 Savings and Efficiency Plan (in-year) – Summary</b>			
	<b>£m</b>	<b>£m</b>	<b>£m</b>
Savings and Efficiency requirement as per MTFs	6.775	6.775	6.775
Cashable Savings plans – PFCC approved plan	5.833	5.749	5.749
Indicative Efficiency (Non-cashable) plans	2.220	2.458	2.458
<b>Total PFCC Savings and Efficiencies (Cashable and non-cashable)</b>	<b>8.053</b>	<b>8.207</b>	<b>8.207</b>
Excess of Cashable and Efficiency (non-cashable) savings vs Target	1.278	1.432	1.432

The identified savings and efficiencies for the force set out in the approved Budget for 2020/21 total £5.833m cashable (£4.832m recurring), and include Police overtime savings from the introduction of new shift patterns (£0.5m), savings from non-pay and contractual reviews within Support Services Directorate (£1.910m) and an increase in the vacancy factor from 7% to 9% for police staff (£1.303m) in 2020/21 only. Additionally, the force has also identified £2.220m

non-cashable savings, roughly half of which is attributable to body worn video. The target set for the force is 2.25% of the MTFs which is £6.775m; this has been exceeded by £1.278m, with a combined cashable and non-cashable savings total of £8.053m.

The difference between in-year and full-year recurring savings is explained in the Table below.

<b>2020/21 Cashable Savings - differences between in-year and full-year savings.</b>	<b>In-year £m</b>	<b>Full year £m</b>	<b>Difference £m</b>
Vacancy Factor increase from 7% to 9% – in-year impact only	(1.303)	0.000	1.303
Custody Review – assumed implementation. Sept 2020	(0.159)	(0.318)	(0.159)
Criminal Justice Command – assumed implementation. January 2020	(0.049)	(0.099)	(0.050)
LPA's (review of LPSU/Strategic Centre/Special Constables) – assumed implementation. January 2020	(0.094)	(0.187)	(0.093)
<b>Total</b>	<b>(1.605)</b>	<b>(0.604)</b>	<b>1.001</b>

On the 31st March 2020 SCCB agreed to pausing the implementation of the Criminal Justice/PNC and LPA – (LPSU/Strategic Centre/Special Constables Support) business cases due to the Coronavirus Pandemic, as implementation will require staff consultation. This was reviewed again by the SCCB on 23rd June 2020 where the decision was taken to resume implementation of the above business cases and to therefore commence staff consultation. The in-year 2020/21 savings forecast for these two business cases have been updated for the delayed implementation resulting in a £80k in-year savings reduction.

The Custody Review (Detention Officers) savings for 5FTE and £159k have now been achieved for 2020/21. The remaining 5FTE are still to be identified and the additional full year savings of £159k still to be achieved; once this is achieved it will realise a recurring full year saving of £318k from 2021/22.

The £97k shortfall from the 2019/20 plan that has been carried forward is now shown separately in this monitoring report at the end of the table so that it is not included within the 2020/21 Police & Crime Plan Efficiency & Savings Plan total as this saving requirement was not included in the baselined and approved 2020/21 Police & Crime Plan. Table 1.3 has also been updated to include the early delivery of Cashable savings for 2021/22 of £213k (£162k Recurring) agreed at the Efficiency & Savings Board on the 6th July 2020.

As a result of these changes the forecast outcome for £2020/21 is now predicting a favourable variance of £31k (£25k recurring). The approved 2020/21 Savings and Efficiency Plan is detailed in Table 1.3 below.

## **5.1 2021/22 Savings & Efficiency Plan**

The Force Efficiency & Savings Board continues to meet regularly. It has steered the development of the 2020/21 Efficiency & Savings plan to meet the MTFs requirement and is now focusing on the development of the 2021/22 Savings and Efficiency Plan. The next Efficiency & Savings Board is planned for 17th August 2020.

Proposals developed by each command to include in the 2021/22 Savings and Efficiency Plan were presented and considered at the last board on 6<sup>th</sup> July 2020 with the provisional list for 2021/22 savings in Table 1.4 below.

## **6.0 Implications/Issues**

Failure to identify sufficient savings and efficiency proposals, which are deliverable, places the Force at risk of being in an unbalanced budget position.

### **6.1 Links to Police and Crime Plan Priorities**

All efficiency, savings and investment plans are considered in their potential impact to ensure they align and are consistent with the priorities set out in the Police and Crime Plan.

### **6.2 Demand**

The Essex Demand review informed initially by the work of PA Consulting in 2017 and subsequently developed by Essex Police Performance Analysis Unit (PAU) has highlighted the growing demand on Police Resources.

The conclusion from this work is that more severe/complex demand will continue to increase but at a significantly higher rate than previously expected, meaning that officers and staff will be spending even more time dealing with this type of demand. This was an overarching theme in the Essex Police FMS 2 that was produced in June 2019 and has been confirmed as a continuing trend in more recent analysis informing the 2020 FMS. There is a high and increasing demand for police services due to both the volume of crime and incidents, and their severity. In 2018/19 crime in Essex increased by 18.3 per cent. This coupled with the changing crime mix, particularly the disproportionate increase in high harm and more complex crime types, increases the demand the Force faces, which volume alone masks.

The implementation of Efficiency & Savings plans supports the force by enabling a greater investment in Police Officer numbers than otherwise would be possible by making saving that can be re-invested in priority areas.

### **6.3 Risks/Mitigation**

If the Force fails to plan adequately, emergency measures may need to be taken which could result in reduction in service and protection for the public.

### **6.4 Equality and/or Human Rights Implications**

Any impact on equality, diversity or human rights are considered within the evaluation of detailed savings and efficiency proposals individually

## **6.5 Health and Safety Implications**

Any health and safety implications are considered within the evaluation of detailed savings and investment proposals individually.

## **7.0 Consultation/Engagement**

Consultation is undertaken for each savings or efficiency proposal as appropriate, in accordance with HR requirements for organisation restructuring. Allowance for the potential time and resource required is taken into consideration within the savings estimates i.e. allowing for consultation with affected staff and officers prior to the implementation of new structures and the achievement of savings. Regular engagement is maintained with all the Representative bodies (Federation, Unison, Superintendent's Association) which is confirmed through the JNCC, ensuring consultation and negotiation processes are adhered to where necessary.

## **8.0 Actions for Improvement**

Having determined the Efficiency and Savings plan for 2020/21, work is underway to continue to develop the savings and efficiency plans for 2021/22 above the £2.339m (£2.923 Recurring) identified in table 1.4 and for future years, primarily through the Force Efficiency & Savings Board chaired by the Deputy Chief Constable. A number of options have been progressed in more detail by Commands with the support of Corporate Finance & Strategic Change and will be reviewed at the next Efficiency & Savings Board on 17<sup>th</sup> August 2020.

## **9.0 Future Work/Development**

The expected Efficiency & Savings target for 2021/22 equates to a target of £7.191m (Cashable and non-cashable). Savings planning for 2021/22 is well underway with an ambition of identifying circa. £5m of cashable savings. Commands have been thinking creatively to identify proposals for transforming current operating models and ways of conducting business. Initial ideas were considered by the Efficiency & Savings Board on the 27<sup>th</sup> May 2020. These were further reviewed at the Efficiency & Savings Board on 6<sup>th</sup> July 2020, with further development work ongoing for review at the next Efficiency & Savings Board on 17<sup>th</sup> August 2020. A high-level view on the savings and efficiencies identified through this process has been provided within Table 1.4 below.

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Table 1.3 2020/21	2020/21 PFCC	2020/21	2020/21	2020/21	Overall Status	Green	2020/21 PCC	2020/21	2020/21	2020/21
Efficiencies and Productivity Plans	Police And Crime Panel Agreed Savings (£m)	In Year Effect Savings Actual/ Forecast (£m)	In Year Savings Still to be Achieved (£m)	Actioned & Realised (Savings Under )/ Over Achieved in year (£m)	Status	COMMENTS	FULL YEAR Police And Crime Panel Agreed Savings (£m)	Full Year Effect Savings Actual/ Forecast (£m)	Full Year Savings Still to be Achieved (£m)	Actioned & Realised (Savings Under )/ Over Achieved in year (£m)
Estate Disposals revenue (gross)	(0.161)	(0.161)	0.000	0.000		Removed at Budget Setting	(0.161)	(0.161)	0.000	0.000
Force wide Non-Pay	(0.212)	(0.212)	0.000	0.000		Removed at Budget Setting	(0.212)	(0.212)	0.000	0.000
Police Officer Overtime - Flex/Shift pattern	(0.500)	(0.500)	0.000	0.000		Removed at Budget Setting	(0.500)	(0.500)	0.000	0.000
Vacancy Factor increase from 7% to 9% ( in year)	(1.303)	(1.303)	0.000	0.000		Removed at Budget Setting - In Year only	0.000	0.000	0.000	0.000
Police Officer & Staff Overtime - Bank Holiday	(0.128)	(0.128)	0.000	0.000		Removed at Budget Setting	(0.128)	(0.128)	0.000	0.000
Additional Rents - Temporary Storage - Estates	(0.055)	(0.055)	0.000	0.000		Removed at Budget Setting	(0.055)	(0.055)	0.000	0.000
Coroner Service Funding Agreement	(0.034)	(0.034)	0.000	0.000		Removed at Budget Setting	(0.034)	(0.034)	0.000	0.000
Specials - lower running costs	(0.053)	(0.053)	0.000	0.000		Removed at Budget Setting	(0.053)	(0.053)	0.000	0.000
Additional Force Wide Non-Pay	(0.223)	(0.223)	0.000	0.000		Removed at Budget Setting	(0.223)	(0.222)	0.000	0.000
Income Generation - (MAG, Vehicle recovery)	(0.135)	(0.135)	0.000	0.000		Removed at Budget Setting	(0.135)	(0.135)	0.000	0.000
FSEL (Firearms Shotguns Explosives Licencing)	(0.010)	(0.010)	0.000	0.000		Removed at Budget Setting	(0.010)	(0.010)	0.000	0.000
Custody Review - (Detention Officers)	<b>(0.159)</b>	<b>(0.159)</b>	<b>0.000</b>	<b>0.000</b>		<b>In year savings of 5 FTE now achieved. Further work required to determine implementation of further 5 FTE full-year savings for 1 Apr 2021</b>	<b>(0.318)</b>	<b>(0.318)</b>	<b>(0.159)</b>	<b>0.000</b>
<b>Criminal Justice Command/PNC Bureau</b>	<b>(0.049)</b>	<b>(0.025)</b>	<b>(0.025)</b>	<b>(0.024)</b>		<b>Implementation paused due to Coronavirus Pandemic, reviewed at 23 June 2020 SCCB and agreed to progress. Projected in-year savings will be £24k less due to delay.</b>	(0.098)	(0.098)	(0.098)	0.000
OPC - (RMU & Traffic Role)	(0.149)	(0.145)	0.000	(0.004)		Saving £4k less than originally planned due to revision in the proposal.	(0.149)	(0.145)	0.000	(0.004)
Contact Management - (telephonist/security officer)	(0.135)	(0.135)	0.000	0.000		Removed at Budget Setting	(0.135)	(0.135)	0.000	0.000
Strategic Change Directorate	(0.105)	(0.105)	0.000	0.000		Removed at Budget Setting	(0.105)	(0.105)	0.000	0.000
LPA - review of LPSU/Strategic Centre/Special Constables	<b>(0.094)</b>	<b>(0.038)</b>	<b>(0.038)</b>	<b>(0.056)</b>		<b>Implementation paused due to Coronavirus Pandemic, reviewed at 23 June 2020 SCCB and agreed to progress. Projected in-year savings will be £56k less due to delay.</b>	(0.188)	(0.152)	(0.152)	(0.036)
Legal	(0.016)	(0.016)	0.000	0.000		Removed at Budget Setting	(0.016)	(0.016)	0.000	0.000
Support Services Directorate Total	(1.910)	(1.910)	0.000	0.000		Removed at Budget Setting	(1.910)	(1.910)	0.000	0.000
SCD	(0.402)	(0.402)	0.000	0.000		Removed at Budget Setting	(0.402)	(0.402)	0.000	0.000
<b>CASHABLE SAVINGS PFCC TARGET</b>	<b>(5.833)</b>	<b>(5.749)</b>	<b>(0.063)</b>	<b>(0.084)</b>			<b>(4.832)</b>	<b>(4.791)</b>	<b>(0.409)</b>	<b>(0.040)</b>
Flex Pattern	(0.998)	(0.998)	0.000	0.000		Confirmed at E&SB 09.12.19. More efficient Sgt. Supervision	(0.998)	(0.998)	0.000	0.000
BWV Savings - realised from 2019/20	(1.122)	(1.122)	0.000	0.000		BWV PIR concluded and reported to P&RS Board - Dec 19.	(1.122)	(1.122)	0.000	0.000
<b>Vital Signs</b>	<b>(0.040)</b>	<b>(0.040)</b>	<b>0.000</b>	<b>0.000</b>		<b>Marginal gains in productivity identified through process improvement in Commands, supported by Vital Signs/Benefits Manager. Updated to reflect savings agreed.</b>	<b>(0.040)</b>	<b>(0.040)</b>	<b>0.000</b>	<b>0.000</b>
Single Online Home	(0.060)	(0.060)	0.000	0.000		Confirmed at E&SB 09.12.19 - efficiency from Roads Policing - Vehicle seizure enquiries and Triage of on-line reports by Contact Management.	(0.060)	(0.060)	0.000	0.000
O365	0.000	0.000	0.000	0.000		To be confirmed through O365 Board	0.000	0.000	0.000	0.000
Telematics - Fleet Mgt Efficiency	0.000	(0.238)	0.000	0.000		Non-cashable savings relate to cost avoidance from redeployment of fleet and logbook completion timesaving's	0.000	(0.238)	0.000	0.000
<b>NON CASHABLE SAVINGS</b>	<b>(2.220)</b>	<b>(2.458)</b>	<b>0.000</b>	<b>0.000</b>			<b>(2.220)</b>	<b>(2.458)</b>	<b>0.000</b>	<b>0.000</b>
<b>TOTAL PFCC Savings (Cash and Non-Cash)</b>	<b>(8.053)</b>	<b>(8.207)</b>	<b>(0.063)</b>	<b>(0.084)</b>			<b>(7.052)</b>	<b>(7.249)</b>	<b>(0.409)</b>	<b>(0.040)</b>
<b>Total savings Requirement as per MTFS</b>	<b>(6.775)</b>	<b>(6.775)</b>					<b>(6.775)</b>	<b>(6.775)</b>		
<b>TOTAL PFCC - FOR CASHABLE &amp; NON-CASHABLE (Shortfall) / Surplus</b>	<b>1.278</b>	<b>1.432</b>					<b>0.277</b>	<b>0.474</b>		
Shortfall from 2019 / 20 - savings to be determined		(0.097)	(0.097)	(0.097)		Shortfall carried forward from 2019/20 now 2019/20 monitoring completed - early savings from 2021/22 to be identified to cover.		(0.097)	(0.097)	(0.097)
<b>Cashable savings realised early from 2021.22</b>		<b>0.213</b>	<b>0.213</b>	<b>0.213</b>		<b>Savings from 2021.22 identified that can be realised early as agreed at the S&amp;E board on the 06.07.2020</b>		<b>0.162</b>	<b>0.162</b>	<b>0.162</b>
<b>CASHABLE SAVINGS (Shortfall) / Surplus MTFS</b>				<b>0.032</b>		<b>OFFICIAL</b>				<b>0.025</b>

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Table 1.4 2021/22	2021/22 PCC	2021/22	2021/22	2021/22	Overall Status	Amber	2021/22 PCC	2021/22	2021/22	2021/22
Efficiencies and Productivity Plans	Police And Crime Panel Agreed Savings (£m)	In Year Effect Savings Actual/ Forecast (£m)	In Year Savings Still to be Achieved (£m)	Actioned & Realised (Savings Under )/ Over Achieved in year (£m)	Status	COMMENTS	FULL YEAR Police And Crime Panel Agreed Savings (£m)	Full Year Effect Savings Actual/ Forecast (£m)	Full Year Savings Still to be Achieved (£m)	Actioned & Realised (Savings Under )/ Over Achieved in year (£m)
Estate Disposals revenue (Gross)	TBC	(0.201)	(0.201)	0.000		Presented at the E&SB on the 6th July 2020. Subject to review - Based on V49.0	TBC	(0.201)	(0.201)	0.000
Force wide Non-Pay	TBC	(0.200)	(0.200)	0.000		Presented at the E&SB on the 6th July 2020 - Still to be Reviewed	TBC	(0.200)	(0.200)	0.000
Police Officer Overtime	TBC		0.000	0.000		Presented at the E&SB on the 6th July 2020 - Still to be Reviewed	TBC	0.000	0.000	0.000
Coroner Service Funding Agreement	TBC	(0.033)	(0.033)	0.000		Presented at the E&SB on the 6th July 2020 - Agreed to Progress	TBC	(0.033)	(0.033)	0.000
Other Non-Pay ( PSD & Media)	TBC	(0.027)	(0.027)	0.000		Presented at the E&SB on the 6th July 2020 - Agreed to Progress	TBC	(0.010)	(0.010)	0.000
Review Stray Horses Contract	TBC	(0.013)	(0.013)	0.000		Presented at the E&SB on the 6th July 2020 - Subject to Review	TBC	(0.026)	(0.026)	0.000
Non-Pay - OPC	TBC	(0.167)	(0.167)	0.000		Presented at the E&SB on the 6th July 2020 - Agreed to Progress	TBC	(0.069)	(0.069)	0.000
Income Generation	TBC	(0.075)	(0.075)	0.000		Presented at the E&SB on the 6th July 2020 - Agreed to Progress	TBC	(0.150)	(0.150)	0.000
Professional Standards - Review of vacant hours	TBC	(0.021)	(0.021)	0.000		Presented at the E&SB on the 6th July 2020 - Subject to Review	TBC	(0.021)	(0.021)	0.000
C&PP - MOSOVO Review	TBC	(0.305)	(0.305)	0.000		Subject to Review - Dependant on outcome of below, not to reduce overall Officer numbers bottom line.	TBC	(0.610)	(0.610)	0.000
C&PP - CRU Officers	TBC	(0.251)	(0.251)	0.000		Subject to Review - Dependant on outcome of above, not to reduce overall Officer numbers bottom line.	TBC	(0.501)	(0.501)	0.000
Specials - Reduce Co-ordinator Post	TBC	(0.044)	(0.044)	0.000		Presented at the E&SB on the 6th July 2020 - Subject to Review	TBC	(0.044)	(0.044)	0.000
CJ - Review Identification Officers	TBC	(0.059)	(0.059)	0.000		Presented at the E&SB on the 6th July 2020 - Subject to Review	TBC	(0.059)	(0.059)	0.000
CJ - Merge Witness Care with the CJU's	TBC	(0.066)	(0.066)	0.000		Presented at the E&SB on the 6th July 2020 - Subject to Review	TBC	(0.066)	(0.066)	0.000
CM - Reduction of HQ Switchboard functionality	TBC	(0.055)	(0.055)	0.000		Presented at the E&SB on the 6th July 2020 - Subject to Review	TBC	(0.111)	(0.111)	0.000
CM - Reduction in Customer contact front office	TBC	(0.059)	(0.059)	0.000		Presented at the E&SB on the 6th July 2020 - Subject to Review	TBC	(0.059)	(0.059)	0.000
Still to be Developed -Covid Recovery board Output	TBC	TBC	TBC	0.000		Presented at the E&SB on the 6th July 2020 - Still to be Reviewed	TBC	TBC	TBC	0.000
Support Services Directorate Total	TBC	(0.763)	(0.763)	0.000		Presented at the E&SB on the 6th July 2020 - Agreed to Progress	TBC	(0.763)	(0.763)	0.000
SCD	TBC	0.000	0.000	0.000		Presented at the E&SB on the 6th July 2020 - Subject to Review	TBC	0.000	0.000	0.000
<b>CASHABLE SAVINGS PFCC TARGET</b>	<b>0.000</b>	<b>(2.339)</b>	<b>(2.339)</b>	<b>0.000</b>			<b>0.000</b>	<b>(2.923)</b>	<b>(2.923)</b>	<b>0.000</b>
	TBC	TBC	TBC	0.000		Non-Cashable savings to be developed	TBC	TBC	0.000	0.000
	TBC	TBC	TBC	0.000		Non-Cashable savings to be developed	TBC	TBC	0.000	0.000
	TBC	TBC	TBC	0.000		Non-Cashable savings to be developed	TBC	TBC	0.000	0.000
	TBC	TBC	TBC	0.000		Non-Cashable savings to be developed	TBC	TBC	0.000	0.000
	TBC	TBC	TBC	0.000		Non-Cashable savings to be developed	TBC	TBC	0.000	0.000
<b>NON CASHABLE SAVINGS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>			<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>TOTAL PFCC Savings (Cash and Non-Cash)</b>	<b>0.000</b>	<b>(2.339)</b>	<b>(2.339)</b>	<b>0.000</b>			<b>0.000</b>	<b>(2.923)</b>	<b>(2.923)</b>	<b>0.000</b>
<b>Total savings Requirement as per MTFS</b>	<b>(7.191)</b>	<b>(7.191)</b>					<b>(7.191)</b>	<b>(7.191)</b>		
<b>TOTAL PFCC - FOR CASHABLE &amp; NON-CASHABLE (Shortfall) / Surplus</b>	<b>(7.191)</b>	<b>(4.852)</b>					<b>(7.191)</b>	<b>(4.268)</b>		