



STRATEGIC POLICING AND CRIME BOARD 3rd June 2014

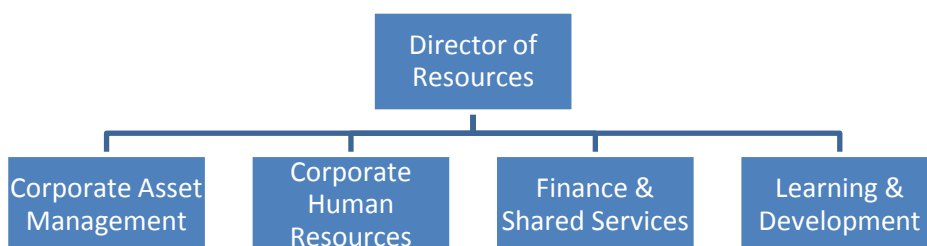
Director of Resources Portfolio

PURPOSE OF REPORT

1. This report provides an update on the Director of Resources portfolio. Separate reports providing detail on Finance and HR issues have been programmed into the SPC Board work plan.

BACKGROUND

2. As the Board will be aware, in November 2013 the Director of Resources left his permanent role to work on the IIP project full-time and a temporary Director of Resources (Richard Meffen) was appointed. This temporary arrangement has now finished, but to retain consistency and de-risk complex issues Richard Meffen has retained the role of Senior Responsible Officer (SRO) for the Recruitment of Police Constables and New Ways of Working (NWoW) programmes.
3. The Director of Resources Portfolio consists of a number of Departments and Programmes. From April 1st 2014 a new structure was introduced across the portfolio as a result of implementing the Senior Management Review (SMR). The new structure, which simplifies reporting lines, maximises synergies and reduces the cost of senior management is shown in the chart below.



4. The Departments of Fleet, Property and Corporate Services now come under a new management umbrella of Corporate Asset Management. In addition, the Finance & Procurement Department and Shared Services Department also come together under a new single managerial structure. These changes build on the many areas of connection between the relevant units and allow a more resilient and structured approach. A new Head of Finance and Shared Services has been appointed and starts in the role on 2nd June.
5. There are a number of large and complex projects that the portfolio is delivering in addition to maintaining business as usual activities. These projects are resource

intensive, carry organisational risk, have specific deadlines and complex interdependencies. The impact of and need to align with the Innovation and Integration Partner (IIP) programme now and into the future also needs to be considered. As such, the tension between delivering change projects and maintaining business as usual will become more difficult to manage over the medium term in an environment of reducing resources and financial challenge.

PROGRAMMES OF WORK

Estates Review

6. The prioritised estate review programme has now moved into programme delivery, commencing with Coventry and Walsall LPUs followed by Wolverhampton, Dudley and Learning & Development. A standardised methodology was adopted ensuring consistency of approach across all LPUs/Departments and to allow for scrutiny at each stage. A communication strategy has been agreed to support the estate review programme, which includes a public consultation phase.
 - **Coventry LPU** - The Coventry LPU estates review commenced in October 2013 and it was recognised that a number of key interdependencies existed with current Strategic Programmes (Front office and Custody), which identified incongruences with the sequencing of decisions. As a result, the review will be delivered over two stages, allowing discussions to be held with interdependent stakeholders to confirm operational service delivery models, prior to final options being proposed. Stage one will identify opportunities to rationalise 'low operational impact' buildings, as well as vacant premises, which have no operational requirement by the LPU or associated department. Stage two will focus on the LPU headquarters building. Both stages allow consultation with Partner organisations, fully supported by LPU Commander, with talks planned for June/July 2014.
 - **Walsall LPU** - The review of the Walsall estate has also been delivered through a two stage approach. The first stage focuses on the re-provision of Walsall Police Station, which has now progressed to project implementation under the governance of the New Ways of Working programme. The two elements to the Walsall Police Station business case are co-location of the Partnerships team and 3 Neighbourhood Policing Teams within the Walsall Civic Centre, and the re-provision of the remaining LPU functions to Bloxwich Police Station. The project is progressing in accordance with the approved project timeline, which will enable Walsall Police Station to be decommissioned in July 2015. The second stage is a comprehensive review of the remaining Walsall LPU estate with the aim to identify an estate model that enables effective service delivery across the Walsall area. The review has identified options for proposed rationalisation/re-provisioning that are being assessed.
 - **Dudley, Wolverhampton LPU's and L&D** - The reviews commenced in January 2014, Wolverhampton and Dudley LPU reviews are currently in the opportunity and assessment phase (Phase 3). The L&D review has been taken to Baseline, demand analysis and scoping (Phase 2), to allow discussions to be held with interdependent stakeholders, to confirm operational service delivery models, prior to final options being proposed.

PC Recruitment Process

7. The recruitment of the first phase of 450 PCs remains on plan and early indications are providing a level of confidence regarding the calibre of applicants and the process being

adopted. A number of “Discovery Days” aimed at underrepresented communities have taken place and 1200 individuals attended these events. Over 21,000 interested parties registered on the Register Your Interest website. Applications Opened on 16th April and 4,178 completed applications were received. The recruitment process has included an online application process that also contains binary and Situational Judgement Test questions. Following the initial tests carried out 1390 candidates progressed to the next stage of telephone interview. From a Learning and Development viewpoint, a workstream lead has been allocated for the development and implementation of training modules for new PC recruits and production of training course material is underway. The training schedule is being produced based on College of Policing and WMP requirements. Necessary resources and facilities to accommodate the required volumes are being identified.

PCSO & Special Constable Recruitment

8. 45 **PCSO** candidates have successfully passed all pre-employment checks and invited to attend a seven week course. 3 of these courses have now been completed with one additional course starting 19th May with an additional 19 candidates attending.
9. 48 **Special Constable** candidates have so far successfully passed all pre-employment checks and been invited to attend one of three training courses arranged. An additional 4th course has been arranged for 20th June with 12 additional candidates undergoing pre-employment checks (medical & vetting).

New Ways of Working Programme (NWOW)

10. There are a number of workstreams within the NWoW programme, as outlined below.
 - **Infrastructure** - Following the decision to enact a full decant of Lloyd House in order to reduce the complexity (and cost) of the refurbishment solution, approximately half of all current occupants have now been relocated into existing central sites, with the remainder to be completed by early August. The planning permission proposals were heard at Birmingham City Council Planning Committee on 15th May, and they were deferred in a unanimous cross-party members vote. We are advised that the plans will only gain approval if we include improvements to the exterior appearance of the building and works in the public realm. A re-submission incorporating these changes will be heard on 12th June, and if successful will keep the project on timeframe track.
 - **People & Culture** - Working styles have been assessed for each role that will support more flexible and agile working practices for staff moving back into Lloyd House and guidance is being developed for individuals covering agile working and workplace etiquette.
 - **Telephony/ICT** - The development of a new telephone system will reduce telephony costs by using the WMP network rather than dedicated telephone lines, as well as offering new functionality, such as ‘follow-me’ which allows a colleague to take their number with them and log on to any compatible phone to receive calls directly and to access voicemail. Preparatory technical work is now well advanced and a revised implementation plan is undergoing ratification following re-alignment to the new decant plan.
 - **Paperlite** - This will lead to the introduction of a secure, searchable and accessible records management system for data. Paper record reviews conducted with several departments have taken place, which has seen the opportunity to save up to 1.3km

of physical storage space. A design for a new document management system has been developed with a pilot commencing in the summer. Project plans are currently being refreshed to ensure alignment with full decant; these involve a weeding phase to significantly reduce the volume of paper stored followed by the introduction of the record management system that will support the vision for document handling in the future.

Budget Review Process

11. A Budget Review process based on the methodology and working practices of Priority Based Budgeting (PBB) that was commenced in the autumn of 2013 is being re-started after being paused due to the demands of the IIP programme. The aim of the budget review process is to ensure agreed service levels are appropriate and being delivered, whilst also identifying savings towards the Budget Strategy. During 2014/15 a three-phase process will cover 45 areas of business across LPUs and Headquarters Departments. A two-stage panel process, chaired by the Director of Resources and supported by the Deputy Chief Constable and an Assistant Chief Constable, will commence on 23rd June 2014.

Senior Management Review

12. The Review, having assessed 160 roles, was implemented March 2014. A number of departments that were closely linked with the development of the IIP are still finalising structures to align themselves with the requirements of the IIP, however all other HQ departments have been reviewed. Efficiency savings from merging functions/services within departments have been achieved and a recruitment process has taken place to fill the critical senior roles that were previously held vacant whilst the review took place.

RESOURCES DEPARTMENTAL UPDATES

Corporate Asset Management

13. On 1st April 2014 the new department of Corporate Asset Management (CAM) came in to being. As agreed as part of the Senior Management Review (SMR), the departments of Fleet, (workshop hours now extended from 07:00 – 18:30 Mon-Fri), Property and Corporate Services now come in this new management umbrella. With Property and Fleet focusing on their core roles, there has been a realignment of Cleaning and contract management from those departments (e.g. waste disposal, skip hire, security) with the existing Corporate Services to form a new unit called Facilities Management (FM). FM are currently engaged in the Budget Review process which is building on the initial eradication of waste and areas of duplication as proven under SMR, and will identify further efficiency gains.
14. Following the effective introduction of electric vehicles discussions are on-going with manufacturers around a van product for use in despatch roles within the force and a first product demonstrator is due with us in early June. Savings on tailpipe emissions have already achieved 67 tonnes of CO₂ and £35k in fuel cost against £10k in charging costs. On average each vehicle travels around 30 miles per day.
15. The business case for installing Data Recorders has been approved in principle and will be managed through the OCB governance. We are currently in the process of building the technical specification for inclusion in the tender documents with the projected date of roll out, given the potential procurement timeline, in January 2015. The project roll out will incorporate a new driver standards policy, which will support the use of any data taken from the recorder.

16. Fleet Services are in discussions with key stakeholders, including LPU Leads and contract and procurement, with regards reviewing how the Force purchases, uses and maintains Pedal Cycles, currently 800 in number. It is expected that a new contract will be in place by September 2014, which may be offered to other forces.
17. Provision of two new 60 cell custody facilities is progressing well with planning permission granted for both the Western and Central Birmingham sites. The building contract for the western facility has been let and work commenced on site 24th March. The works are currently reported as on program with proposed completion 21st April 2015. Design work continues for the central Birmingham facility pre-contract, with a program start on site of 11th August 2014, and completion due 30th November 2015.

Corporate Human Resources

18. HR support is focused on two significant Change Programmes - establishment of the Regional Organised Crime Unit (ROCU) and implementation of the Service Transformation Programme. HR Managers are embedded within both programmes to provide technical advice in respect of recruitment and deployment decisions, as well as the relocation of Police staff. Completion of the roll out of the Service Transformation Programme is scheduled for Autumn 2015 and full implementation of ROCU for Summer 2015, although significant parts of the build will have been completed before that date. Further dedicated HRM support is being provided to the NWOW Programme with particular emphasis on support to the Lloyd House decant arrangements.
19. Command Team recently approved recruitment of an intake of c.12 Force Apprentices. Work is progressing with departments to identify appropriate Apprenticeship frameworks ahead of the identification of partners who will be supporting the Force in running this programme. The new apprentice intake is expected to join the Force early in 2015.
20. Work to update the Force Resolution Procedure, establishing a Triage process, is taking place which, alongside greater use of Mediation, should ensure the management of cases is more timely and effective. The new arrangements will also place more emphasis on learning from the experience of cases, which will help develop line manager capacity and capability.

Finance and Shared Services

21. The Department has been heavily involved supporting the commercial elements of the IIP programme and developing the Budget Review process. A new Shared Services Manager started in May 2014 and has commenced a review of the shared services centre to identify opportunities to improve services, address any identified control weaknesses and realise efficiency savings.

Learning and Development (L&D)

22. In addition to delivering significant elements of some major change programmes (for example police recruitment), L&D has worked closely with operational departments to deliver new products for 5Ci, Operation Sentinel and Stop & Search. This approach, which has been well received, is designed to enhance and develop core skills for roles as opposed to the more traditional model of focusing on staff that are new to role, refresher training and CPD requirements.

FINANCIAL IMPLICATIONS

23. There are no financial implications.

LEGAL IMPLICATIONS

24. There are no legal implications.

RECOMMENDATION

25. The Board is asked to note this report

David Wilkin
Director of Resources