



**STRATEGIC POLICING AND CRIME BOARD
3 December 2013**

**Temporary Assistant Director of Resources
Portfolio Update**

PURPOSE OF REPORT

1. This report is to provide an overview of the Director of Resources Portfolio, which has been in its current form since May 2013. Separate reports providing detail on Finance and HR issues have been programmed into the Board work plan. From the 11 November 2013 and over the next 5-6 months the Director of Resources will be responsible for Financial, Procurement and IIP scoping with the T/Asst Director of Resources taking direct control of the remaining areas of the Resource portfolio.

BACKGROUND

2. **The Temporary Assistant Director of Resources Portfolio consists of the following Departments and Programmes:**
 - **Human Resources:** The Department provides professional human resources management services, including workforce strategy, reward & productivity, organisational development, equalities, occupational health and HR Managers to support local teams. Currently this area is undertaking an extensive transformational review to align products and demand to the organisation.
 - **Property Services:** This Department provides professional estates management and services, including capital programme management, refurbishment and adaptations, planned and reactive maintenance, energy management, cleaning and commercial estates management. This department has a strong interdependency with the New Ways of Working Programme (NWOW) and the Force Estate Review. From 2014 this department will also be responsible for the functions currently under the governance of Corporate Services.

- **Fleet Services:** This Department provides fleet management services, including fleet purchasing and replacement, vehicle workshops, vehicle fuel, transport operations such as pool drivers and logistics, vehicle hire and crime scene support. The senior leadership of this Department has now been aligned to Property services to deliver greater efficiencies.
- **Learning and Development:** This Department provides a range of learning and development services, including operational and core skills, leadership, uniform and custody training, ICT training, investigative training, public order training, personal safety training & first aid training and driver training. A new emerging area for L&D over 2013/14 will be the development of the People and Culture programme under NWOW.
- **Shared Services:** This is a new department and was launched in April 2013 and provides transactional support across HR, Finance and other business functions such as reactive maintenance requests and annual leave. As the Resource portfolio strives to identify synergies payroll and payments functions will be integrated into this department in 2014.
- **Corporate Services:** This Department provides a range of services including Supplies Unit, Design and Print, Facilities, Alarms Management and the Cannabis Disposal team. As part of the Senior Management review the functions of Corporate Services will be integrated into Property Services in 2014.

3. **Senior Responsible Owner (SRO) for the New Ways of Working Programme (NWOW)**

The Birmingham Infrastructure Project and the refitting of Lloyd House is part of the NWOW programme. The building work in Lloyd House is being delivered in phases to ensure the building remains operational throughout the refurbishment and disruption kept to an absolute minimum.

The project is currently in the design phase which is looking to make optimum usage of the available space and provide a working environment which will provide value for money and improve operational effectiveness for the foreseeable future.

Building will start in mid 2014 for the first phase and floors which have been completed will be re-provisioned so that departments can move back from late 2014 onward and take advantage of the improved working environment as part of a structured and managed plan. Later phases of work will be completed in 2015 and the final phase will see work begin on building the new Police station at Ground level.

Corporate Services is leading a multi departmental facilities recycling and clearance team, the aim of which is to enable and support the NWOW and Estate review programmes and the team's work is on schedule.

The NWOW programme also has numerous other important projects and interdependencies under the main programme. These will be key in the delivery and realisation of benefits. These areas include People and Culture, Electronic Ways of Working, Telephony and Agile tools.

4. **Senior Responsible Owner (SRO) for the Force Estate Strategy Review**

This programme is undertaking a detailed review of all the force buildings to ensure they are fit for purpose, efficiently utilised and meet the needs of local communities. This is in a context where our workforce has reduced and we need to make significant cost savings.

With a legacy estate comprising of over 140 buildings and costing £17.5 million a year to run, it is imperative our buildings meet our future requirements. The review will take place from now until 2016 and will assess all police-owned and leased buildings, looking at issues such as how the force uses buildings, the condition and long term cost of maintaining premises and identifying any opportunities, which may exist for sharing facilities with partners.

Our longer term strategy is to identify more appropriate and more effective locations to meet with the public and provide them with support and assistance. We have already successfully developed models where we have co-located services with partners. An example of this is the Bluebell Centre, Solihull, where the police front desk has moved into the council One Stop Shop, the feedback on this has been very positive from our communities.

To facilitate the effective and efficient delivery of the portfolio plan a re-provisioning toolkit has also been developed to assist with the implementation of the outcomes of each review. The toolkit provides a standardised approach to managing the service delivery, political and reputational risks of any change to the estate.

It is recognised that for any changes to the WMP estate, appropriate consultation must take place with the local community to maintain confidence in the continued provision of police services. This will be LPU/Departmental led and will involve support from corporate communications department and PCC office.

As part of the re-provisioning process opportunities will be sought to work with partners within the public service, to share accommodation where appropriate. This will build on the success of initiatives like the Bluebell Centre in Chelmsley Wood and the proposed collaboration with Walsall MBC. Where opportunities to work effectively with partners arise outside of the review process a separate assessment of the costs and benefits will be undertaken.

Following the review of each LPU/Department a cyclical review process will be embedded to ensure sustainability, value for money and operationally fit for purpose estate over the medium term.

5. **Senior Responsible Owner (SRO) for the Senior Management Review**

The Senior Management Review has now entered the Implementation phase. Human Resources have been working with trade unions on the police staff proposals and have agreed the way forward to support implementation. These proposals will now move into the implementation phase to ensure all recommendations are implemented and realised by the end of March 2014. In relation to the Resource portfolio several roles across the model will be recruited as part of the phased implementation.

6. **Senior Responsible Owner (SRO) for Police Recruitment**

Work is being progressed to develop the systems and procedures required to deliver an infrastructure for recruitment to commence in early 2014, subject to consultation. After consultation, key stakeholder engagement with the public will be an essential part of the process.

This also involves establishing the necessary probationer training arrangements, linked to workforce requirements over the next two financial years. Progression and Recruitment Strategy forms a key part of the programme to ensure our workforce is representative of the communities we serve.

In relation to the current recruitment of Specials and PCSOs, both processes are now nearing completion. Specials applicants are going through final vetting and medical clearances and will be joining the Force for training and induction in the New Year. Sifting and interview of PCSO candidates has been completed, with successful candidates proceeding to the final vetting and medical clearance stages. Intakes are scheduled to commence in February, March and early April 2014.

SPECIFIC UPDATES ACROSS THE RESOURCES PORFOLIO

7. **PBB Update (Finance)**

Across the 3 phases of the PBB process savings of approximately £50m have been realised across the Force of which around 44% were made from the Resources portfolio. By the time the 2014/15 budget is set all PBB savings will have been fully realised.

The PBB project came to an end following phase 3 of the process, however, to build on its success the methodology has been developed to formulate the Budget Review process which the Finance Department is leading on.

The Budget Review takes agreed PBB workbooks as the baseline and reviews the agreed service levels to ensure they are still fit for purpose. Within the process performance is measured against the PBB service levels and then a zero based budget for the desired service level is produced. The Budget Review process will over a period of time review every area of the Force and seeks to deliver savings of around £3m from non-pay budgets from 2015/16 onwards.

8. **Electric Cars (Fleet Services)**

The desire to move to greener cars has allowed WMP to test the marketplace for an electric "diary car" solution. One model that fully satisfy the Diary Car role requirements was the newly-launched Nissan Leaf, a plug-in all electric car. WMP trialled this model towards the end of 2011 for 6 months (including the winter period) across the force and it was met with universal acclaim by its users and management teams.

The electric vehicle trials were assessed by WMP Vehicle User Group (VUG) and given the success of the Nissan Leaf in the "real life" operational role as a Diary Car, a full Whole Life Cost (WLC) Analysis was carried out to assess the Financial and Economic merits.

The 30 electric diary cars are not additions to the fleet, but rather alternative replacements for units which were in-line for renewal, and our WLC analysis indicated that the our preferred purchase route for the 30 Nissan Leafs showed 9.5% saving over the nearest next-most cost effective whole life solution for a diesel 1.3 car.

Ownership of electric vehicles comes with uncertainty over long-term residual value risk, especially where the battery is concerned. With the high pace-of-change in the technological development and given the high initial purchase price of electric cars it was not seen as a cost effective option for WMP to be exposed to the residual value risk. However, advantageous leasing terms were agreed with Nissan and their partners, and following approval a 3-year, non-maintenance lease arrangement was signed.

A competitive tendering exercise was undertaken for 32 charging points at 13 separate locations. Additionally, a government grant of 60% was available for these infrastructure costs.

All 30 Nissan Leaf's were brought into service with the Diary teams of the 10 LPU's during June 2013. The vehicles have all been used as intended, and it is a testament to their full acceptance by the operational users that their average daily mileage at 45 miles per day is in line with the previous vehicle solution. From the mileage already covered it has been estimated that over 41 tonnes CO₂ in tailpipe emissions has been saved.

Vehicles in the WMP fleet must be "fit for purpose" and all potential vehicle solutions will continue to be assessed on the basis of WLC analysis, overlaid with data on manufacturers' support in terms of Warranty, Training and Dealer locations.

Pure battery electric vehicles will struggle to meet our 24hr operational needs as they require lengthy battery recharge periods; times when obviously the vehicle is unavailable for use. Hybrid power trains have been assessed. However, no current manufacturers' solution meets our current operational requirements. There may be however, a role for pure electric vehicles in our small delivery/despatch van fleet, and WMP are soon to trial a unit in this area.

9. **L&D Capacity and Capability (L&D)**

The Force recruited a professional Head of Learning and Development 12 months ago who has been leading L&D transformation to deliver a robust infrastructure, professionalising L&D and positioning the L&D function as a key enabler of transformation. Outputs have included a business focused approach to needs analysis, product development, delivery, quality assurance and control.

As part of this transformation L&D is adopting a new way of working which involved co-creating development solutions in collaboration with key business areas and external providers where appropriate, the most recent example being training in support of Operation Sentinel, an approach which is now being considered by other forces. L&D have begun to extend this approach bringing members of the community in at the course design stage eg. Stop and Search and to provide direct inputs on a range of topics. WMP and L&D already have significant links with universities and colleges and are seeking to strengthen these in the future.

Current capacity was established as part of the Force PBB process and predominantly based on estimated volume of demand. At the time it was assumed that there would be little or no recruitment and as a result the L&D establishment was significantly reduced. Some growth was subsequently allocated to the leadership training team to accommodate design and delivery of the new leadership framework.

Core skills training is provided to up-skill individuals for new roles, specialism's and ranks. Refresher training is provided as required by regulatory frameworks and Continuous Professional Development is provided to update knowledge and skills in light of new developments. Whilst the nature of core skills requirements is largely predictable there can be significant variations in year.

Actual levels of staff role changes/moves and consequent up-skilling were higher than anticipated in a number of areas. Moreover, difficulties abstracting individuals for scheduled training due to operational resilience needs has resulted in the need to schedule additional courses in excess of planned for capacity.

Significant L&D capacity has also been channelled into successfully supporting organisational change and transformation programmes during 2013 which did not feature in the design of resource allocation. L&D have sought to mitigate this through a variety of means for using scheduled training days for supervisory managers CPD as a vehicle to deliver cultural change programmes such as Pride in Our Police. In other cases resources have been stretched to accommodate change projects such as 5ci which required re-prioritisation of core training.

Notwithstanding these additional pressures on capacity, L&D has broadly delivered planned and additional requirements within reduced resources as a result of the following:

- Establishment of robust management information and management reporting as a basis for decision making and prioritisation, with process improvements linked to this.
- Provision of customised monthly management reports to SLTs outlining take up and any abstraction issues within their areas to enable them to more proactively manage throughput.
- Support to Shared Services Dept to inform the abstraction process.
- More targeted provision of College of Policing e-learning products in consultation with business owners within the force.
- A role/training matrix developed in collaboration with functional leads within the organisation which clearly sets out training requirements for each role.
- Using existing training opportunities of vehicles for delivery or utilising the cascade delivery mechanism where appropriate as outlined above.
- Multi-skilling of trainers where feasible, enabling flexible deployment into other training disciplines to meet demand.

Key pressures on capacity for 2013/14 financial year are within force specialist IT systems training in order to support change programmes. The L&D dept will plan to

continue with current measures to address high volume requirements for PST/First Aid.

Future capacity requirements will be determined by a process which will be based on a strategic training needs analysis. This analysis will be underpinned by a more robust understanding of historic through put and the organisation's capacity to abstract individuals for training based upon the ground work outlined above.

In addition to ongoing new core skills requirements outlined above, organisational change programmes which are likely to contribute to a requirement for increased capacity include:

- Police Officer Recruit Training.
- Talent management and positive action development in support of BME progression.
- New requirements arising from current and future change programmes.
- New technology to enhance driving standards.
- Winsor.
- Operational Policing Programme.
- Customer journey.
- IIP.
- New ways of working.

The Strategic Assessment and Police and Crime Plan will be key drivers in informing the strategic training needs analysis, capacity and capability requirements and long term Learning and Development Strategy.

10. **Update on Central Birmingham Estate and other areas of work (Property)**

An update on the central Birmingham Estate has been already been included under the NWOW and Force Estate Strategy under the Programme section of this report.

Provision of two new Custody facilities for the force on the Western area and Central Birmingham area. Sites are secured for these facilities with planning permission granted on both. Tender negotiations are currently underway for the Western Block and design development continues for the Central facility.

The construction of two new Non-Emergency Contact Centres; one in Lloyd House and one in Western side of the force. These have just been completed on time and within budget and became operational in November 2013 in line with the 5Ci programme timeline.

Initial rationalisation of Walsall LPU estate releasing the existing LPU HQ to support relocating local policing functions in partnership with Walsall MBC. In addition other

LPU functions will move to Bloxwich Police Station enabling rationalisation and more efficient use of neighbouring estate.

11. **Shared Services Programme update (Shared Services)**

With the Go-Live of the new Shared Service operating model and the full realisation of savings of over £10 million pounds the programme has now closed. Evolution of the Department will now become BAU under the Head of Shared Services.

To support the development of Shared Services two projects have been established around system's development for Self-Service and Global Rostering System (GRS) to provide a platform to link other Resource IT systems across the model. The governance of both projects will fall under the Head of Shared Services.

The Global Rostering System (GRS) is a duty management tool introduced under the workforce scheduling contract, to support the effective deployment of staff across the force in line with both local and force requirements. The system is also used by a number of police forces and other emergency service providers.

Following the implementation of the system's core functionality, it has been recognised that there is potential to offer a wider functionality to improve the management and deployment of resources across the force (e.g. Working Time Directive, Overtime and a number of changes incorporated in the Winsor recommendations).

The main risk identified is the failure of the system to keep pace with the force's requirements in areas such as automated overtime calculations. To mitigate these risks, project support is now in place and is working alongside all stakeholders to ensure that system developments are closely managed to avoid further unnecessary delays to the realisation of future benefits.

Further action is also occurring by reviewing current existing overtime processes and alignment of functions to deliver an improved system. Part of this will see the future integration of Payroll and Shared Services.

The Time & Attendance system, also due to be delivered as part of the workforce scheduling contract, is now live on all 10 LPU's plus a number of operational policing departments. However issues have been encountered around network communications due to the volume of users significantly increasing. To mitigate the risk of delaying the roll-out of Time & Attendance to the remainder of the force, the RMU Systems Team and ICT are working with the supplier to resolve this issue. Enhancements to the test set-up are currently being discussed with the ICT Department in order to provide a wider simulation of system volume. Subject to these enhancements being agreed, resolution is projected as February 2014, with the roll-out being concluded by May 2014.

12. **Supporting the Police and Crime Plan**

The Resource portfolio has continued to support the Police and Crime Plan across each department. The strength of its alignment under the Director of Resources will continue to evolve the model in it's delivery of benefits as outlined in this paper and other future opportunities as the portfolio moves forward.

Primarily under 'Delivering Better Value for money' the key strands and interdependencies run across the portfolio from department to programmes. These

complex areas cover the estate review and rationalisation whilst supporting the new build of custody blocks and modern flexible working environments across the force buildings.

In the addition as outlined in this report the alignment of the Resource Departments has started to change and will be completed during 2014 supported by the Senior Management review. This will bring business benefits and support the drive for delivering better value for money across the model.

In addition long term programmes such as Shared Services and PBB has delivered significant savings to the organisation in support of Invest to save schemes, whilst at the same time delivering an infrastructure that can be built upon to support the Resource portfolio and the organisation.

13. **Collaboration**

Across the model and throughout the paper there are individual examples of working with partners in collaboration to deliver and enhance service delivery. The main area of activity is working with partners around opportunities regarding the estate strategy.

Whilst opportunities for further collaboration are always explored and considered it should be remembered that the force has a size and scale greater than many other ventures across other forces. Therefore collaboration will continue to be evaluated on financial and business benefits across the resource portfolio.

FINANCIAL IMPLICATIONS

14. There are no financial implications.

LEGAL IMPLICATIONS

15. There are no legal implications.

RECOMMENDATIONS

16. The Board is asked to note this report.

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