



Workforce Update Presentation



"A local service with a national role, trusted by our communities to deliver policing with professionalism, integrity and compassion."

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 - Local Policing
 - Specialist Operations
 - National Lead Force
 - Corporate Services

Key Terms

Budgeted Establishment (FTE) – The number of Full Time Equivalent posts that our current budget can afford.

Operational Model Establishment (FTE) – The number of Full Time Equivalent posts that are currently allocated in our operational model.

Current Strength (FTE) – This is the current number of Full Time Equivalent people we actually have sitting in posts.

Current Headcount (people) – This is the actual number of people we have in the organisation either part time or full time. (NB this is the figure used for the National Uplift Programme)

Temporary Post funded from budgeted establishment – a temporary role that is funded by money already accounted for within the budgeted establishment.

Temporary Post funded from existing post not backfilled – a temporary role that is funded by holding a substantive funded post vacant.

Key Developments:

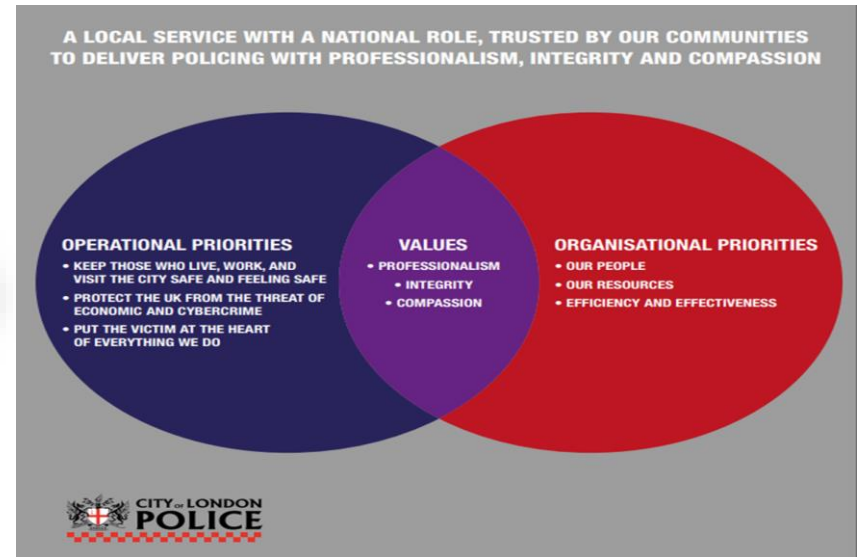
- New CFO and AC Ops & Security overseeing workforce and budget alignment
- AC chairing the Finance Board and the People Board
- Appointment of new Chief Operating Officer
- Appropriate recruitment rules created empowering managers to manage
- Line by line review of all supernumerary roles and added to establishment
- General freeze on Police Staff recruitment unless business case made to People Board until savings realised.
- Initiation of the Corporate Services Project to redesign our services in this area, including a dedicated workforce planning team.
- Dedicated temporary Police Uplift Programme team for Year 3 recruitment under a Chief Superintendent SRO

Work in Progress:

- Full review of all external funding streams
- Full review of rank and grade ratios compared to budget.



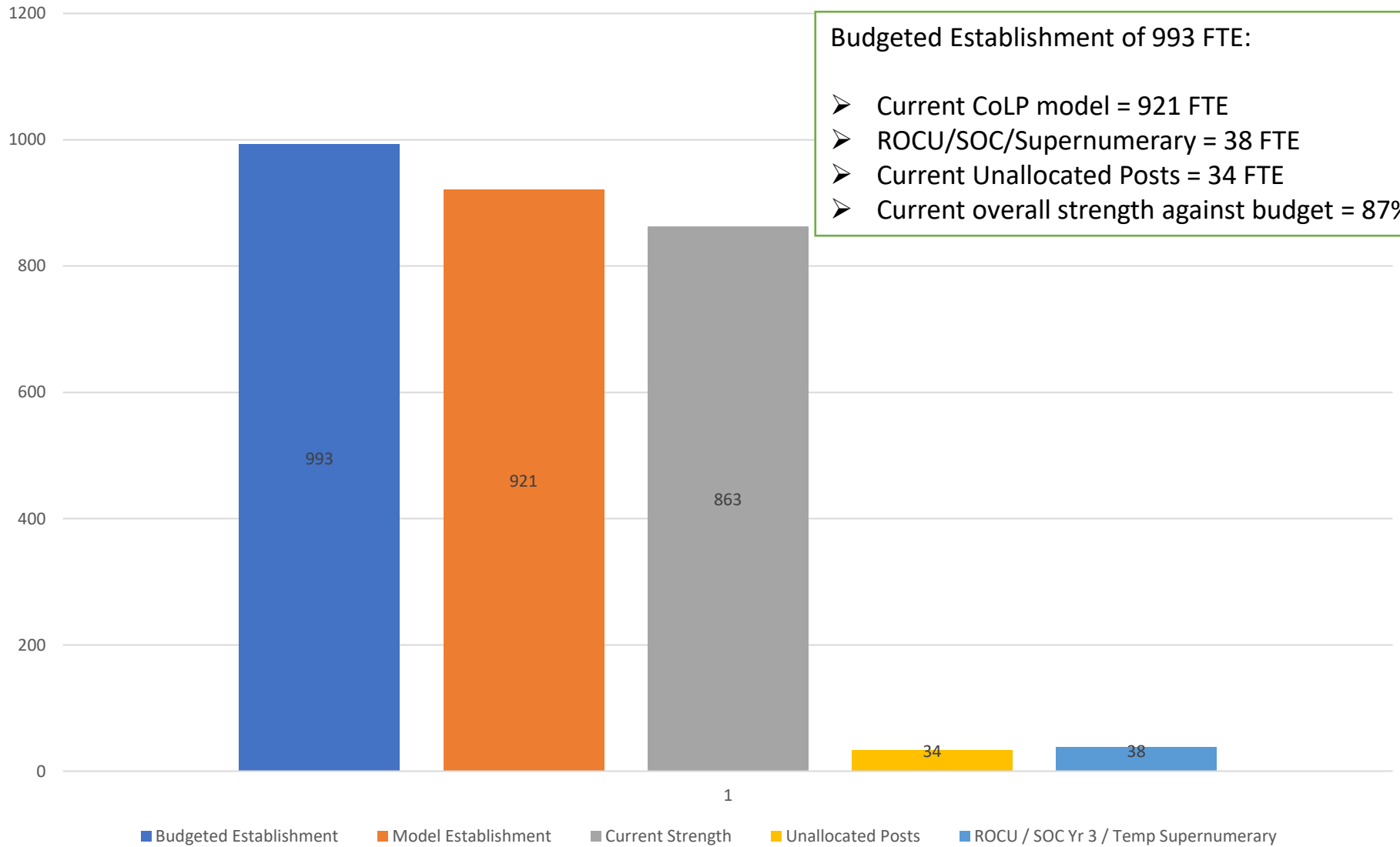
The better alignment of finance and workforce planning will support us in achieving our Organisational & Operational priorities



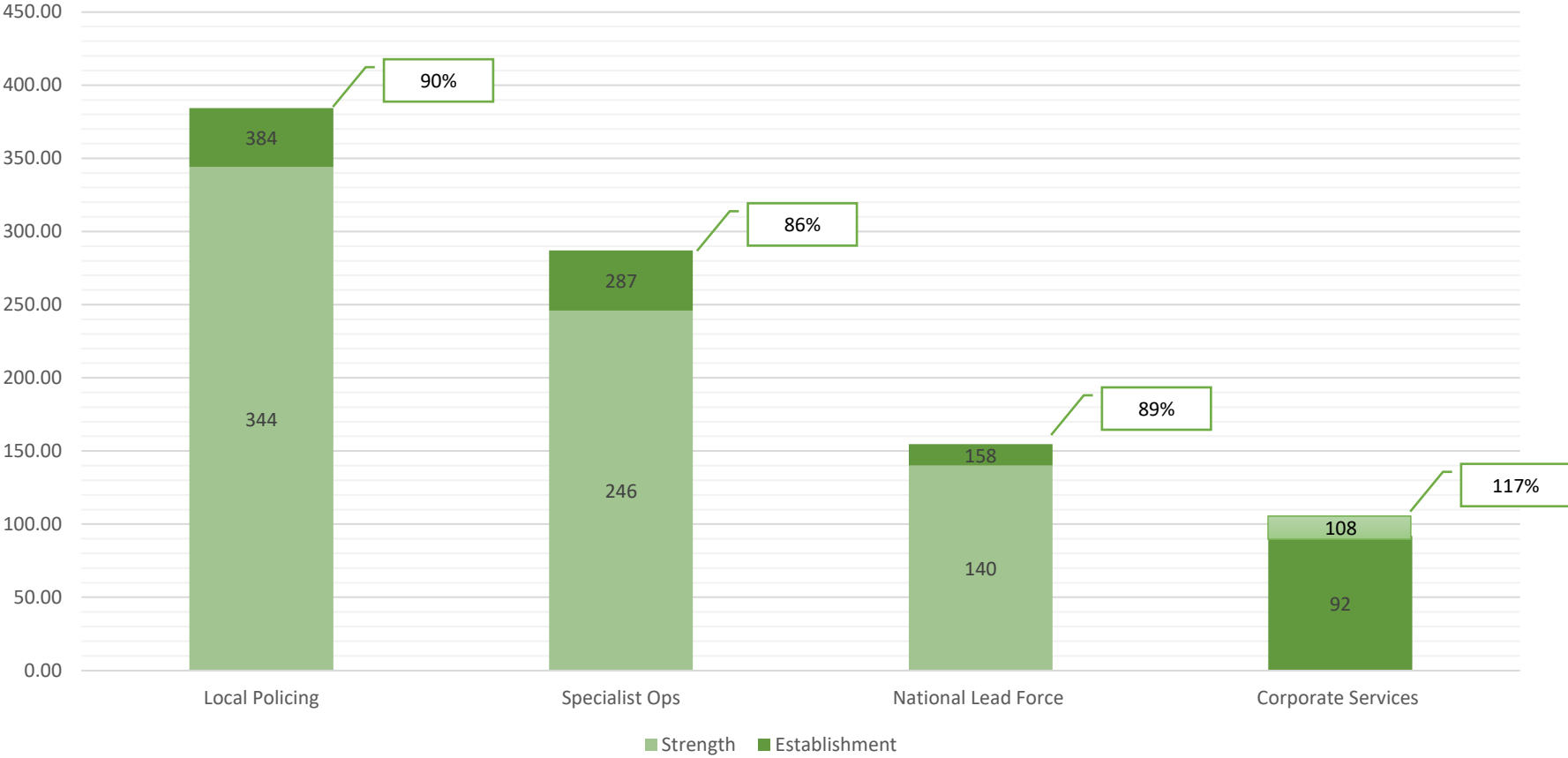
Headlines

- CoLP has a clear understanding of it's budgeted establishment, operational model establishment and supernumerary posts.
- Our Police Officer model establishment numbers are within our budgeted establishment (subject to rank and grade review)
- Our Police Staff model establishment numbers are over our budgeted establishment (+63 posts)
- This was mitigated with a Police Staff recruitment freeze unless through People Board Governance
- The Force has to find £1M in savings from Police Staff posts (C.20) in addition to making the Police Staff model affordable.

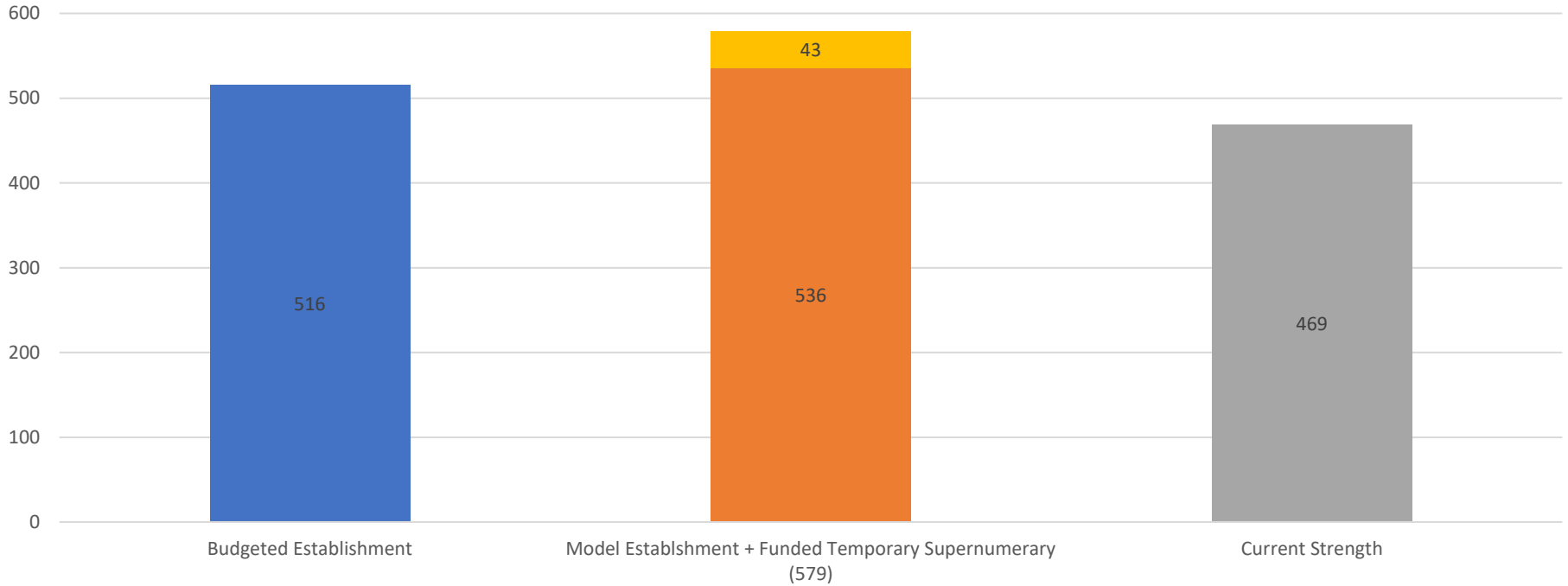
Police Officers Operational Model Establishment FTE



Police Officer Strength Vs Establishment FTE

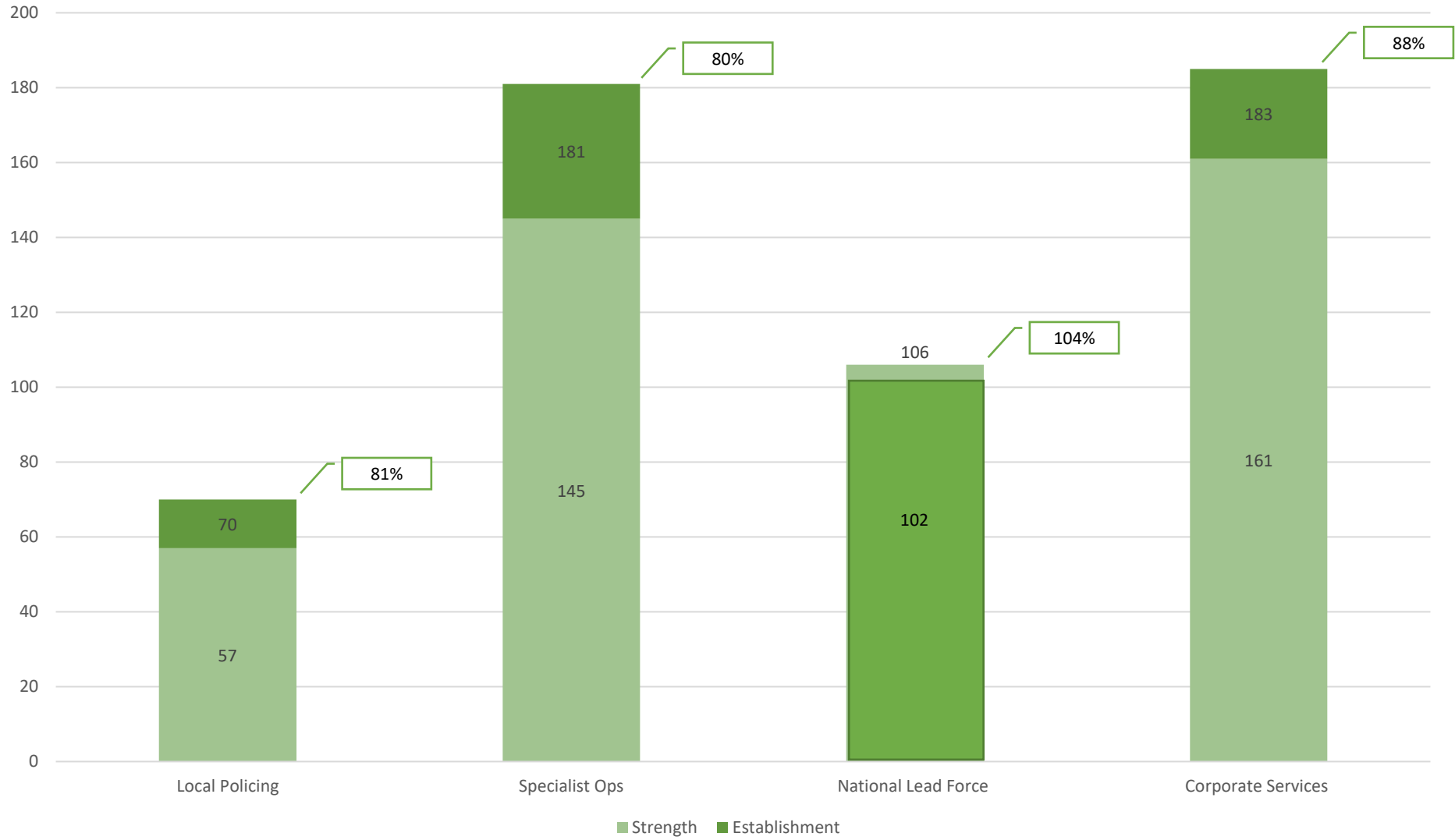


Police Staff FTE



- Model Establishment = 536
- Temporary Funded Supernumerary = 43
- Total = 579
- Posts over budgeted establishment = 63 FTE
- Current strength = 469 FTE
- Current vacancies under model = 110 FTE
- Current vacancies under budget = 47 FTE
- Does not include £1M in savings to be taken

Staff Strength Vs Establishment FTE

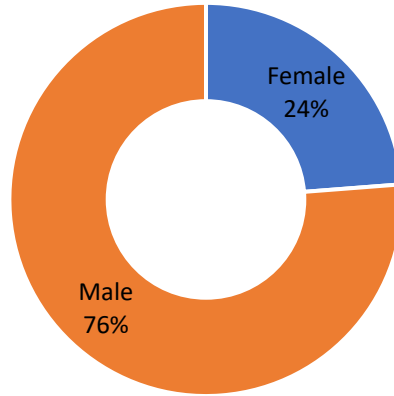


22/23 Budget & Workforce alignment

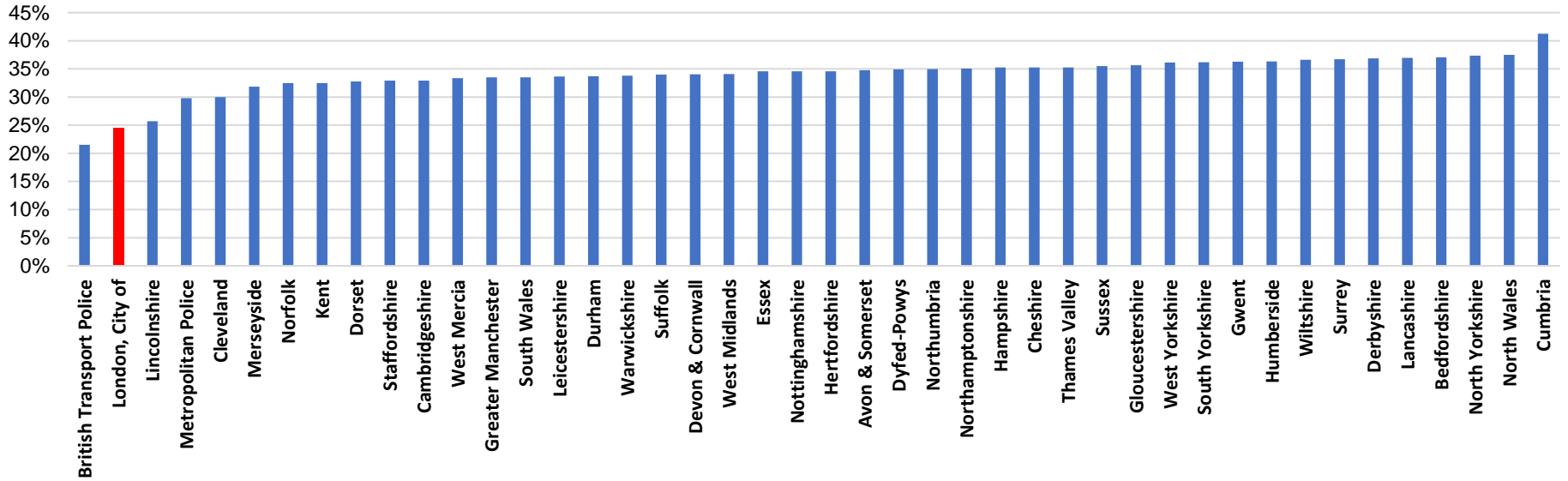
	TOTAL COLP	Local Policing	Specialist Operations	National Lead Force	Corporate Services	Central Income & Expenditure
<u>Budgeted FTE</u>						
Officers	993	384	287	189	92	41
Staff	516	62	161	91	163	38
Total	1509	446	448	280	255	79
<u>Budgeted £m</u>						
Pay Costs	124.1	29.6	28.5	19.4	18.0	28.6
Non Pay Costs	51.2	2.7	2.1	27.9	12.7	5.8
Total Expenditure	175.3	32.3	30.6	47.3	30.7	34.4
Income	-82.5	-7.7	-5.3	-42.8	-1.8	-24.9
Net Budget	92.8	24.6	25.3	4.5	28.9	9.5
Functions incl.		Sector Response Taskforce Contact	Intelligence Investigation Forensics CJS	Funded Units Af / NFIB ROCU NLF Fraud NLF Cyber	Chief Officers CFO COO Prof & Trust	Pensions Def POCA Recharges Unalloc roles Temp roles

1. Officer affordability dependent on rank - and probationer vs transferee - mix
2. Modest natural vacancy assumption of 2.7% for officers (25)
3. Baselined staff level of 579 not affordable. Reductions made proportionately to get to 516 establishment
4. From 516, £1m staff savings required - plus natural vacancy assumption of 15

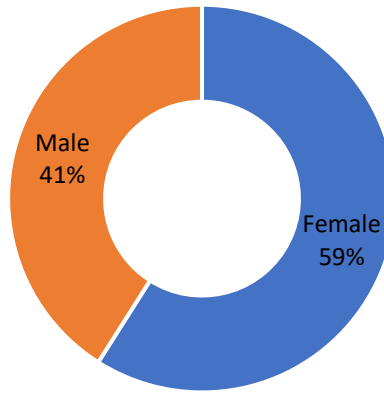
Officer Gender Profile (%)



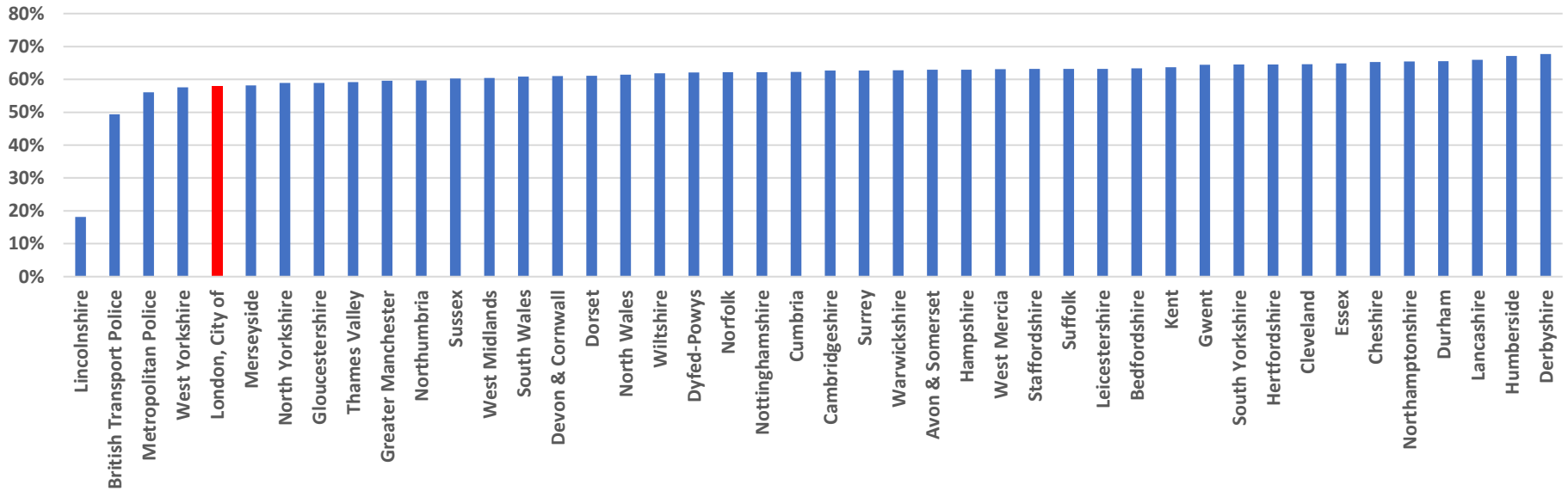
Female Officers (% of Headcount) - 31 March 2021



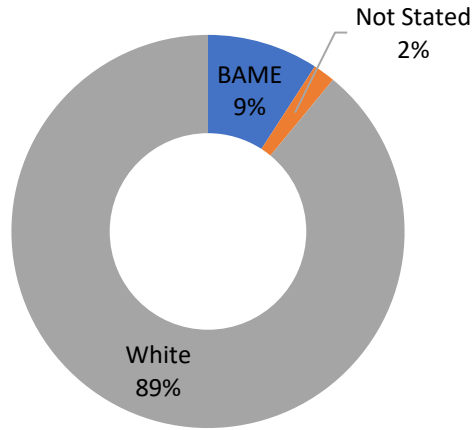
Staff Gender Profile (%)



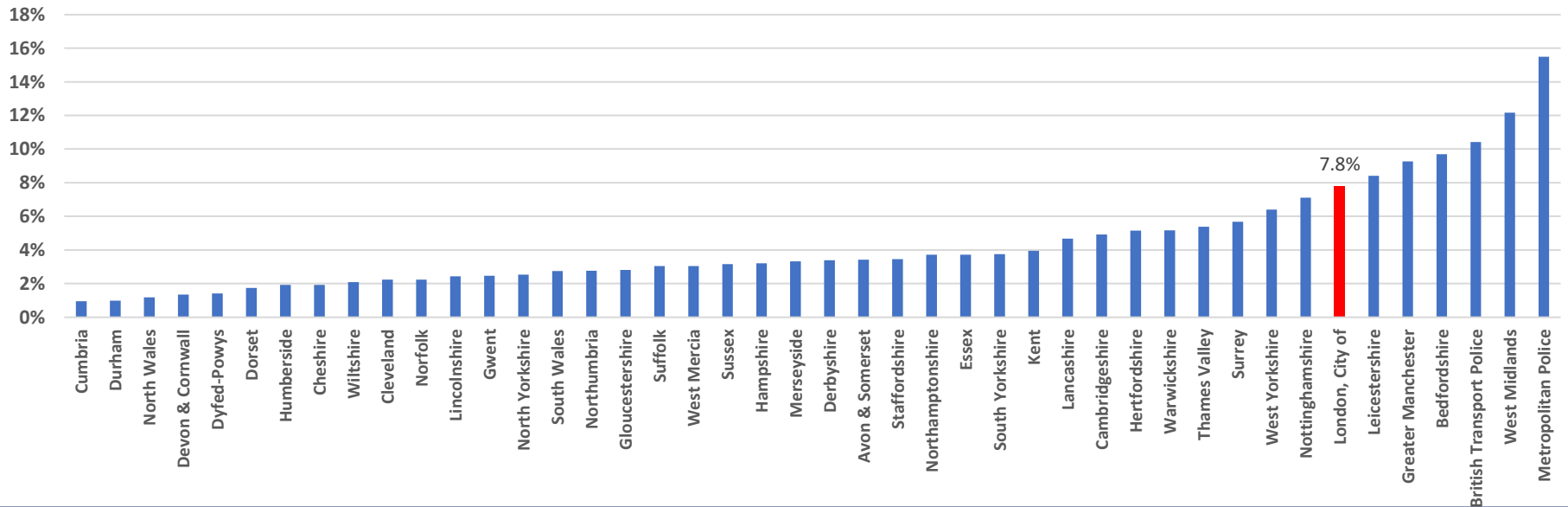
Female Staff (% of Headcount) - 31 March 2021



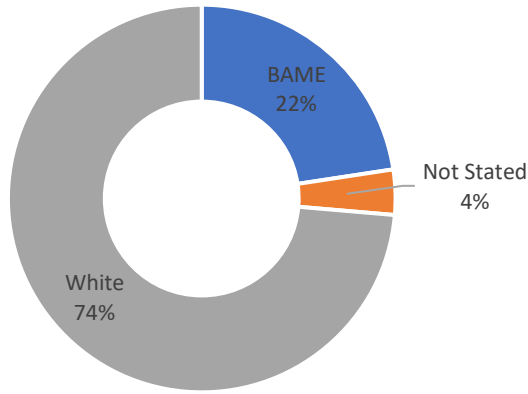
Officer Ethnicity Profile (%)



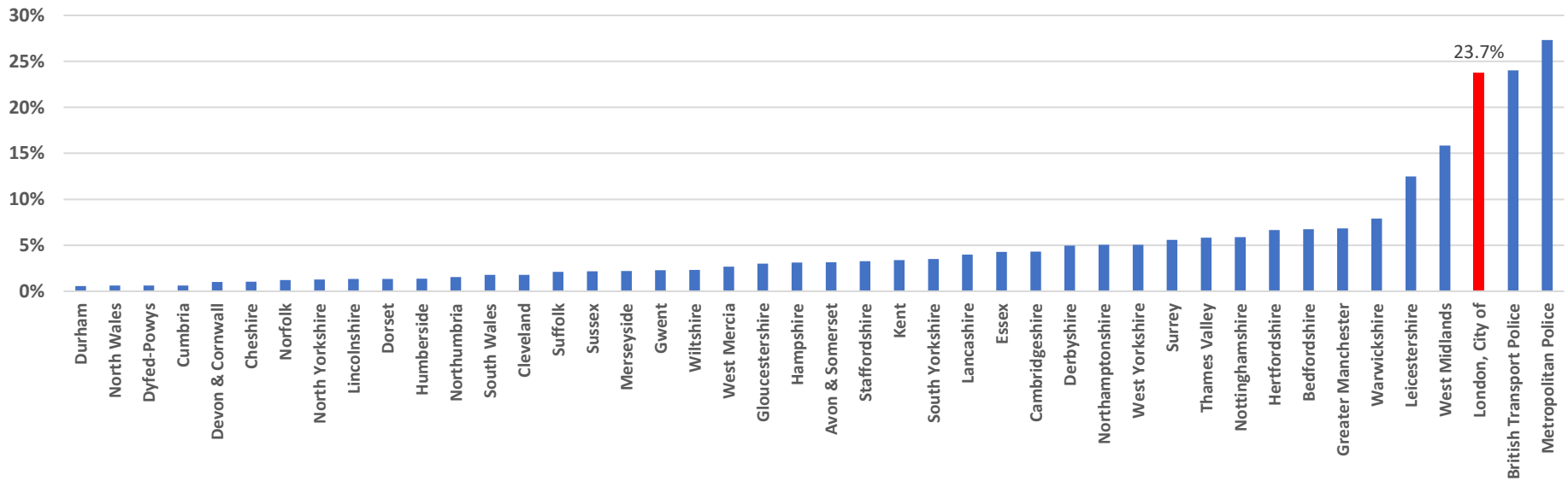
Ethnic Minority Officers (% of Headcount) - 31 March 2021



Staff Ethnicity Profile (%)



Ethnic Minority Staff (% of Headcount) - 31 March 2021



AC Betts to show Example of People Board Monitoring Spreadsheet

The Future

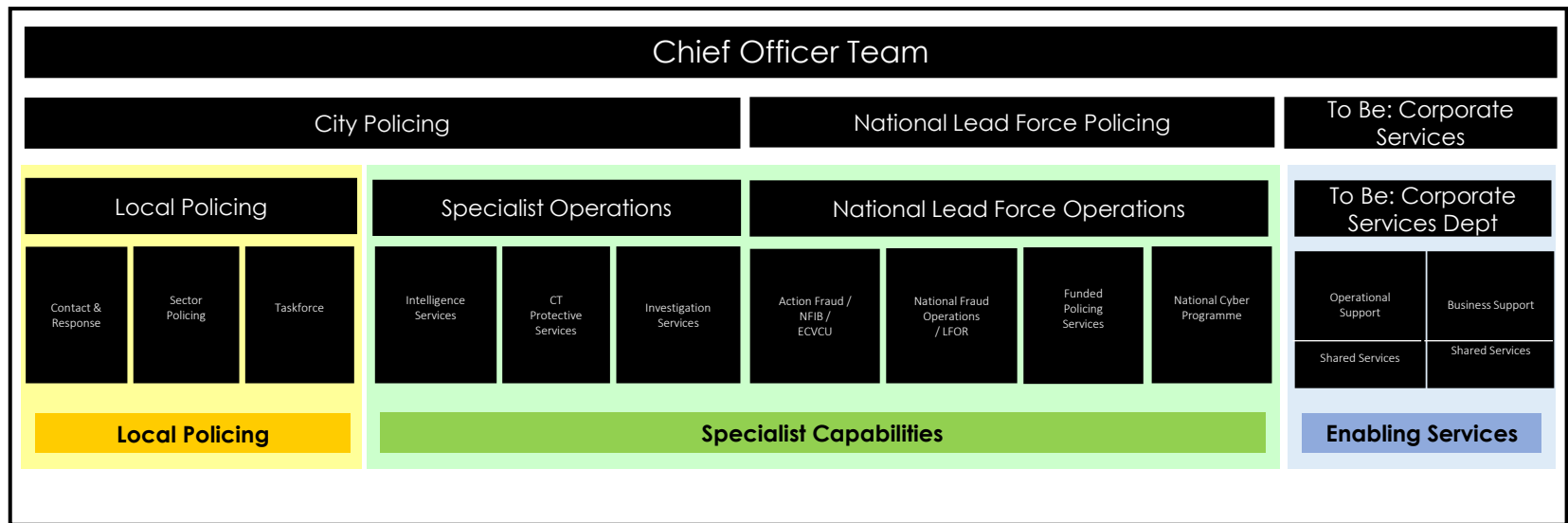
- Through a new project we will realign our Police Staff Operational Model Establishment with our Budgeted Establishment
- Our Finance Team are already reviewing our rank and grade ratios compared to our budget along with a detailed review of all our external funding streams to ensure alignment.
- Through the Corporate Services Project led by the appointment of a new Chief Operating Officer we will make our required Staff Savings of £1M
- Through the Corporate Services Project we will also design a permanent Workforce Planning Team.
- Through the Governance of the People Board we will ensure rigid criteria for any changes to posts or roles
- Through regular transparent reporting to RREC and then PAB we will give reassurance around our workforce planning.
- Through our dedicated Police Uplift Team we will look to achieve our required uplift for Year 3 and our deficit for Year 2 of 100 extra Police Officers. (see separate slide deck)

Appendix 1

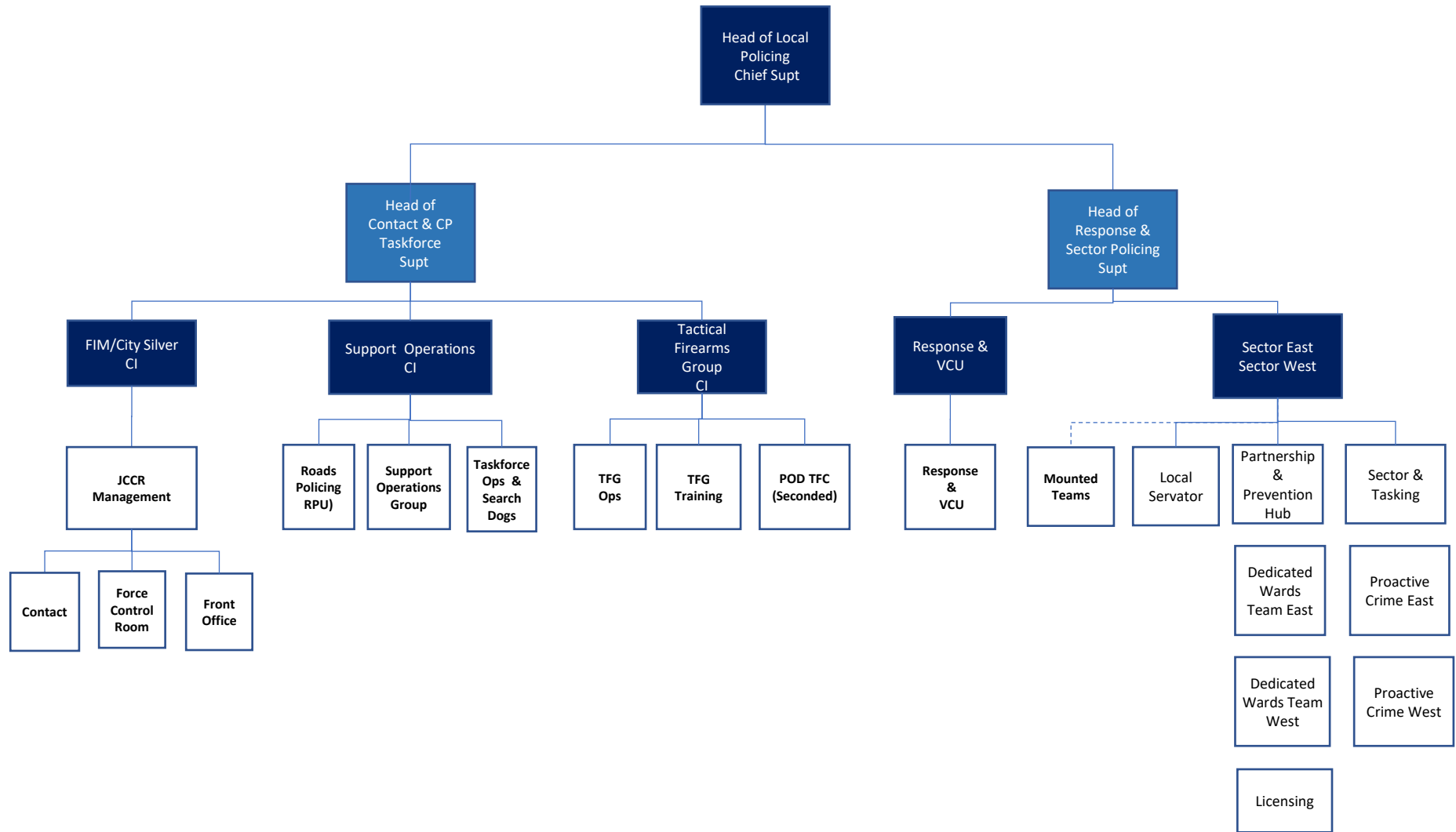
Operating model structures, services and establishments in four areas:

- Local Policing
- Specialist Operations
- National Lead Force
- Corporate Services (To be)

Operating Model



Local Policing Structure Chart



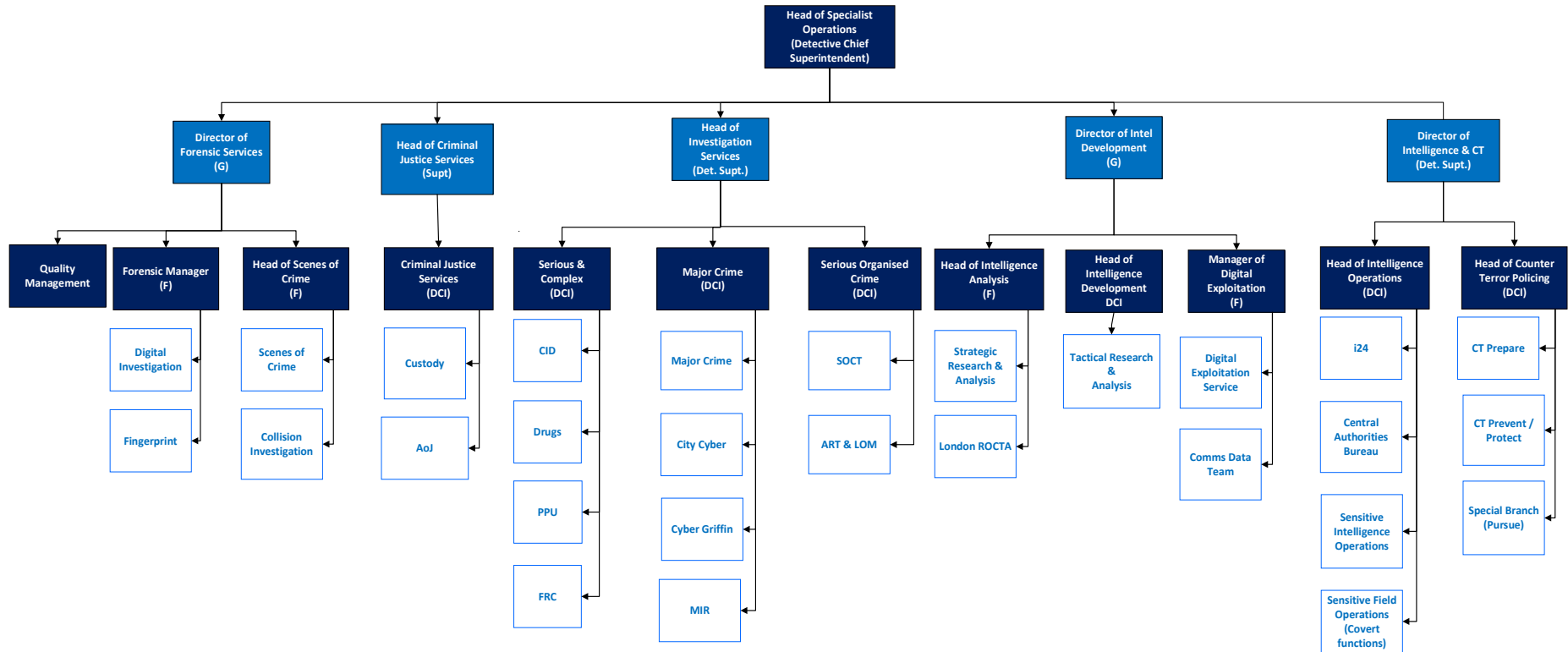
Local Policing Services

- Response
- Volume Crime
- Mounted Services
- Servator
- Sector Tasking
- Proactive Crime
- Licensing
- Partnership and Prevention
- Force Incident Management (City Silver)
- Contact Centre Services
- Control Room Services
- Front Office Services
- Roads Policing Service
- Support Operations
- Dogs Services
- Collaborated Services (Marine, Explosive Ordinance)
- Firearms Training Services
- Firearms Services (Legion & Trojan)

Local Policing Establishment Vs Current Strength (FTE)

Function	Officer Establishment	Officer Strength	Staff Establishment	Staff Strength
Sector Policing	102	66	11	10
Response & VCU	75	119	0	0
Taskforce	181	136	4	2
Contact & SMT	26	23	55	45
Total Local Policing	384	344	70	57

Specialist Operations Structure Chart



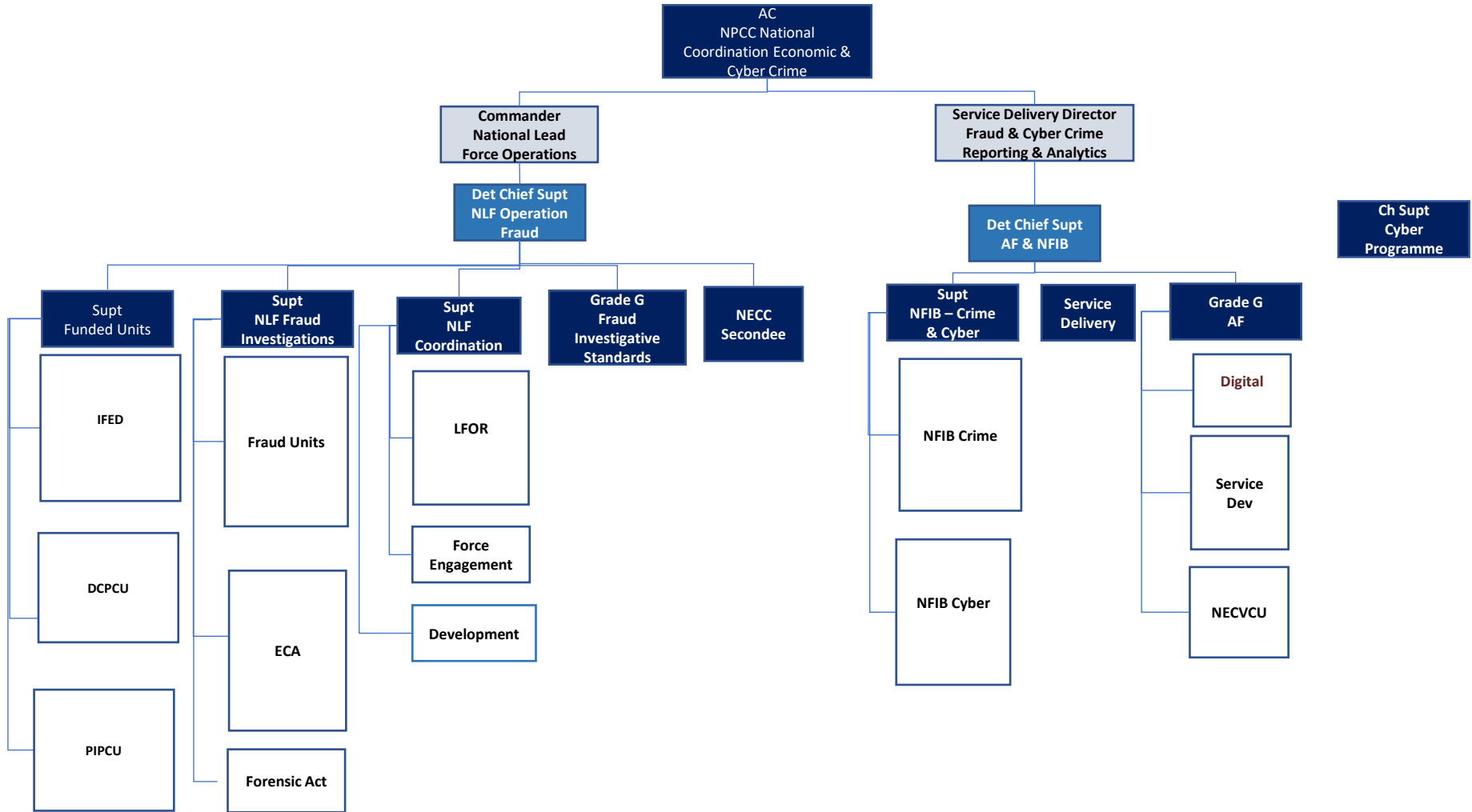
Specialist Operations

- Serious Organised Crime Team (SOCT)
- Asset Recovery Team
- Criminal Investigations Department (CID)
- Drug Squad
- Public Protection Unit (PPU)
- Force Resolution Centre (FRC)
- Major Crime
- Cyber Crime
- Major Incident Response (MIR)
- Administration of Justice (AOJ)
- Custody
- Forensic Services
- Strategic Research & Analysis
- Tactical Research & Analysis (R&A)
- London Regional Organised Crime Threat Assessment (ROCTA)
- Digital Exploitation Service
- I24 (24/7 Intelligence Hub)
- Central Authorities Bureau (CAB)
- Sensitive Field Operations (Covert)
- Sensitive Intelligence Operations
- Counter Terror Policing (Prepare)
- Counter Terror Policing (Prevent / Protect)
- Special Branch (Pursue)

Specialist Operations Establishment Vs Current Strength (FTE)

Function	Officer Establishment	Officer Strength	Staff Establishment	Staff Strength
Intelligence Services	100	85	78	68
Investigation Services	142	116	24	15
Forensic Services	7	8	31	22
Criminal Justice System	27	25	48	40
SO SMT (Ch Insp above)	11	12	0	0
Total Specialist Ops	287	246	181	145

National Lead Force (NLF) Structure



National Lead Force Services

- Fraud Investigations and victim care
- National Lead force coordination
- DCPCU- Dedicated card and payment crime
- PIPCU- Police Intellectual Property Crime
- IFED- Insurance Fraud Enforcement
- Economic Crime Academy
- NFIB Crime and Cyber reviewers & Protect
- ECVCU
- Action Fraud
- Service delivery
- National Cyber Programme

National Lead Force Establishment Vs Current Strength (FTE)

Function	Officer Establishment	Officer Strength	Staff Establishment	Staff Strength
Funded Units	61	59	10	11
NLF Fraud	47	35	16	16
NLF Coordination	12	12	3	1
NFIB (Incl. Next Gen Officers only)	16	16	47	55
Action Fraud	0	0	24	21
NPCC Cybercrime	5	6	2	2
NLF SMT (NLF Ops)	17	12	0	0
Total National Lead Force	158	140	102	106

Transform & Corporate Services Update

- After a review by the new Chief Officer Team it has been decided that having delivered the three operational business areas of LP, SO and NLF, Transform as a Programme will formally close, ensuring clear alignment of workforce, budget and priorities as part of that close down process. Ongoing evaluation and continuous improvement will then take place.
- A new Chief Operating Officer will be appointed to lead on delivering a single Corporate Services function for the Force.
- This will build on the analysis and design work from Transform but ensure any function provides a holistic service for HQ and Business Services. This design will be to a financial envelope to also ensure necessary financial savings.
- Those functions that are in scope of the design are listed on the next slide.

Corporate Services

- Professional Standards
- Communications
- Change
- Internal Strategy
- Audit & Risk
- Force Crime reviewers
- NFIB Crime reviewers
- Performance
- Occupational Health
- International Training Team
- Fleet
- Duties Planning / Operational Planning / Emergency Planning
- National SERVATOR
- External strategy
- HR (Including Training)
- Finance
- IT & Police systems administration
- Information Management Security
- Facilities
- Uniform & Stores

Corporate Services Establishment Vs Current Strength (FTE)

Function	Officer Establishment	Officer Strength	Staff Establishment	Staff Strength
Chief Officer Team	6	6	2	1
HQ Services	12	16	61	48 (incl 2 secondments)
Professionalism & Trust	18	11	8	11
NPCC business crime	1	1	0	0
Estates & Support Services	0	0	15	18
Human Resources	29	49	29	29
Info Mgt Services (Business Planning)	22	21	23	18
IT & Systems	4	4	30	26
Finance & Shared Services	0	0	15	10
Total Corporate Services	92	108	183	161

Appendix 2 -Recruitment Rules – Strategic Workforce Planning

1. Police Officer posts that are funded through either core funding or external/national funding can and should be recruited to. The benefits of advertising these externally for transferees are clear in terms of Police Uplift.
2. Police Officer posts that are supernumerary (i.e. they have no funding and are not in the established model) **should be exceptional** and if approved by the relevant Commander must come to SWP for decision.
3. Police Staff posts that are funded externally / national funding can be recruited to, but must be advertised internally first (this can be sequenced with an external campaign to reduce bureaucracy)
4. Police Staff posts that are core funded should be held vacant where possible to help balance current budget demands and keep opportunities open as we still go through the Corporate Services Project. If there are critical business issues that means they need to be recruited to then these should be brought to SWP for decision if approved by the relevant Commander., and if agreed will be advertised internally first (this can be sequenced with an external campaign to reduce bureaucracy)
5. Police Staff posts that are supernumerary (i.e. they have no funding and are not in the established model) **should be exceptional** and if approved by the relevant Commander must come to SWP for decision.
6. Any suggested conversion of posts from Staff to Officer or Officer to Staff must come to SWP for decision.