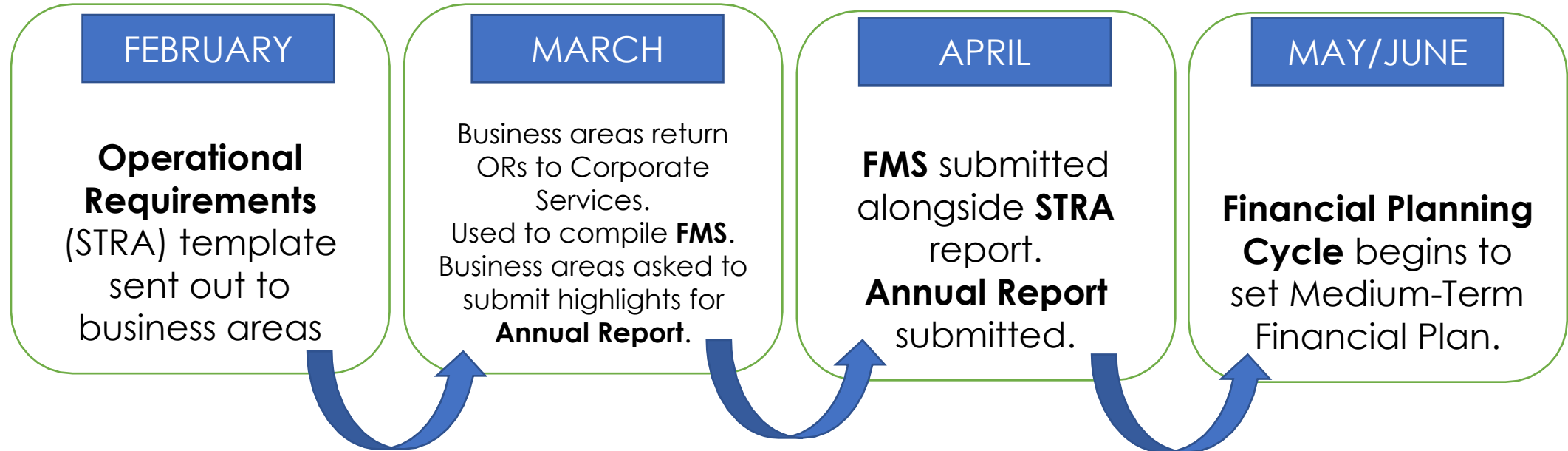


Business Plan Process Review



Current Process



Issues with current process:

- Unclear how workforce planning (currently undertaken separately by HR) links in with business planning process
- Where do business areas link their work with Policing Plan?
- Multiple requests from Corporate Services to business areas in short space of time, taking business areas away from critical front line work
- Lack of consistency in returns from business areas
- Data modelling to predict demand is often lacking or inconsistently detailed/accurate

Learning from other forces

We have reached out to find out how other forces are doing in the business planning space:

- Sussex
- Cambridge
- Cumbria
- Dfayed-Powys
- West Yorkshire
- Metropolitan Police
- South Yorkshire



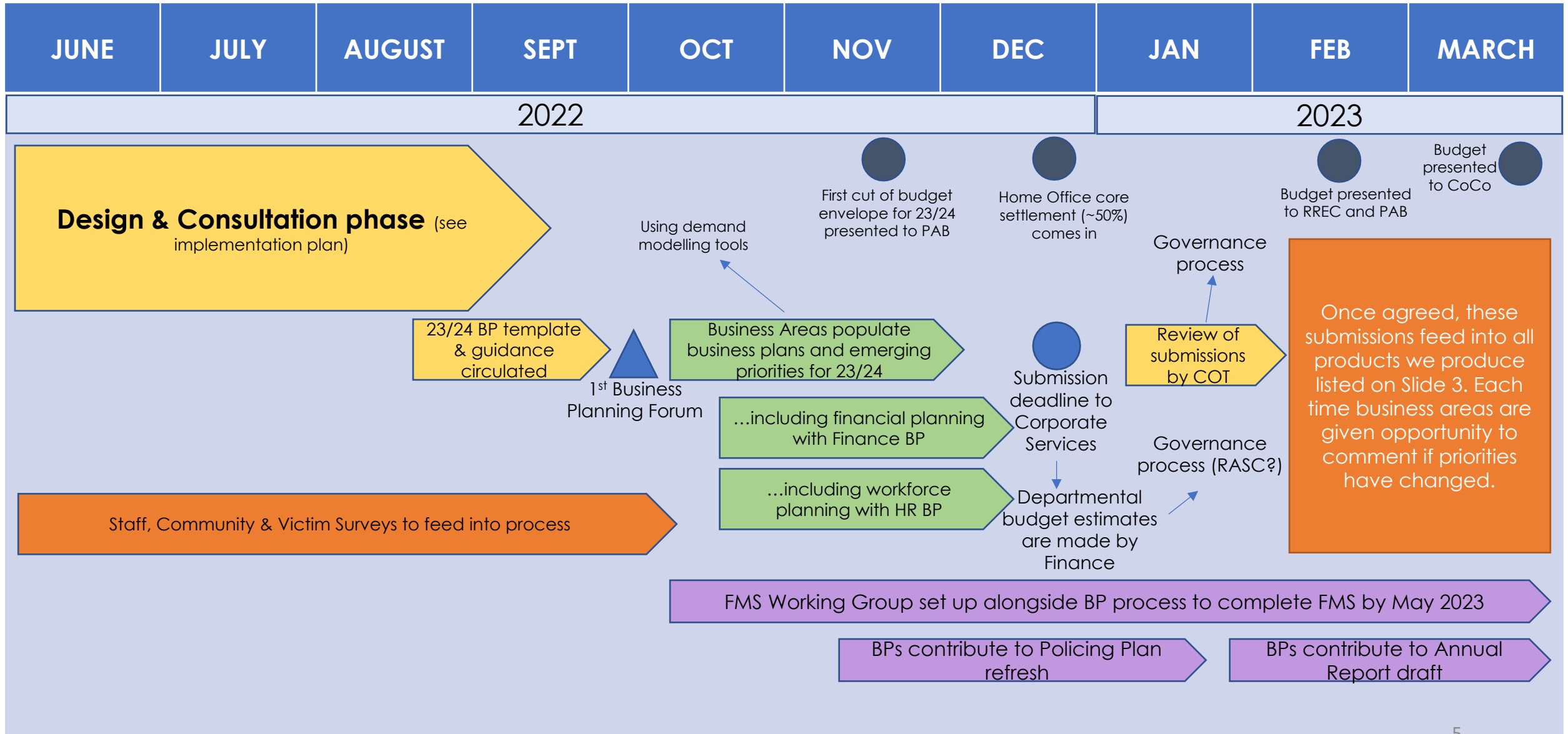
Proposed New Process

One comprehensive business planning cycle that can be used for:

- Policing Plan & Annual Report
- Operational Requirements
- Force Management Statement
- Medium Term Financial Plan
- Demand Modelling
- Workforce Plans
- Capturing Corporate Risks & Issues
- Equalities Monitoring
- Simple HMICFRS Returns
- Feeding into cross-cutting strategies with partners, e.g. Safer City Partnership
- Ad hoc requests for strategic narratives / bids to Govt, etc

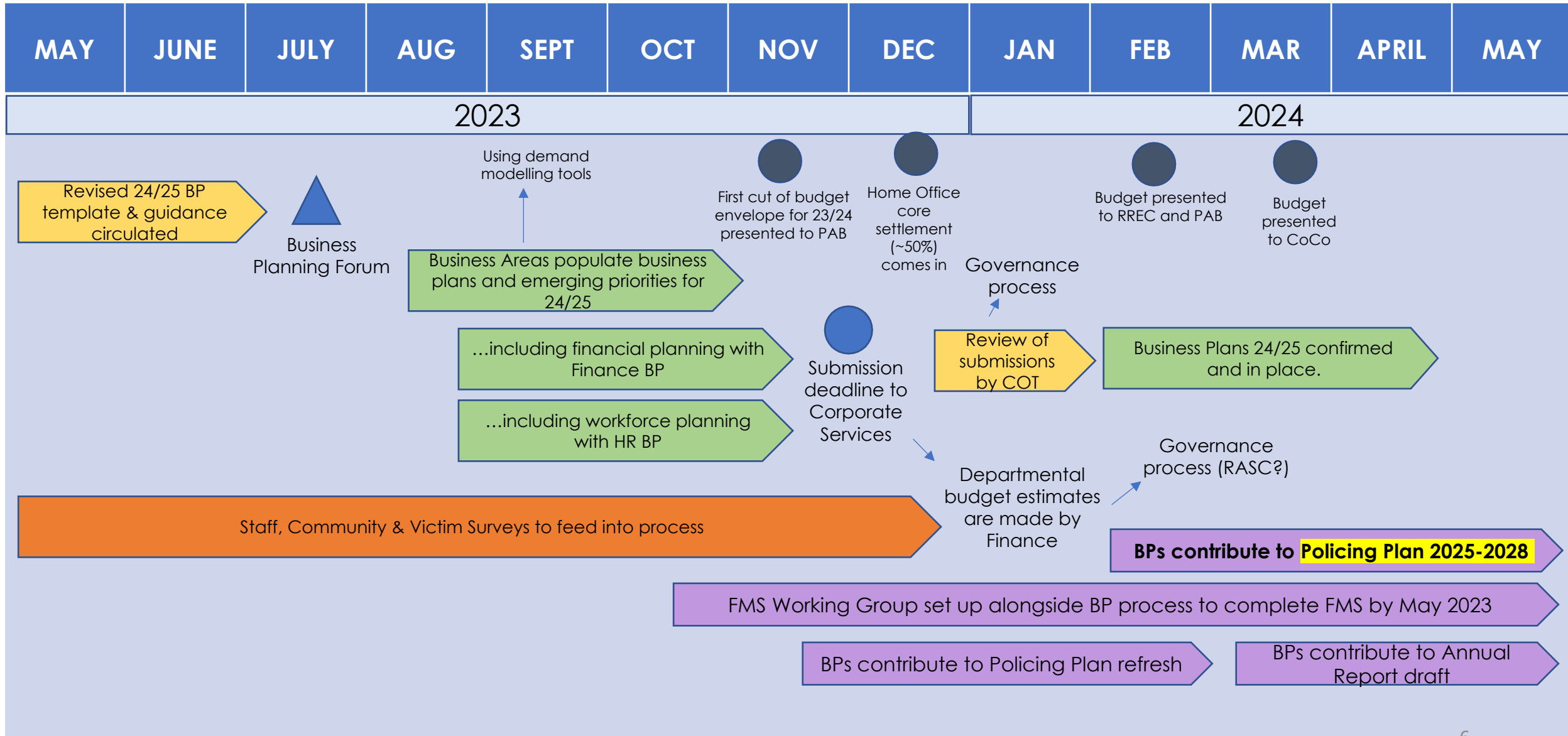
New Process In Action – This year*

*this process prepares us for 23/24 Business Plans



New Process In Action – Next year*

*this process prepares us for 24/25 Business Plans





Benefits

- ✓ Better understanding of how initiatives run by business areas contribute to Policing Plan at a strategic level
- ✓ Better comparator of performance across business areas for Chief Officer Team
- ✓ More efficient for Corporate Services and Business Areas
- ✓ One source of truth
- ✓ Truly holistic approach that brings together strategy, spend and people
- ✓ Break down silos and help everyone see how they contribute to the whole Force
- ✓ Aligns the Force with the City Corporation's business planning cycle
- ✓ Improved scrutiny of our work from Police Authority

Implementation Plan

EARLY JULY

Kick off meeting with Chief Officer Team

JULY

Working Group set up (to meet fortnightly)

JULY/ AUGUST

Business Plan Template and Guidance drawn up

AUGUST

Consultation sessions to be held with Chief Supts and Supts

AUG / SEPT

Business Plan Contacts in each business area identified

SEPTEMBER

Internal Comms issued and regularly repeated to whole Force

LATE SEPT

Business Plan Forum set up and first meeting held

OCTOBER

Template and guidance issued, and deadline set

OCT/NOV

Business areas write business plans and consult internally and with external stakeholders

DECEMBER

Corporate Services Review first submission of new process and make recommendations to improve process to COT and Business Plan Forum where necessary