

Cumbria Police Authority

17 February 2010
Agenda Item No 13

Report by the Chief Constable

SUSTAINABILITY AND EXCELLENCE UPDATE

BACKGROUND:

This report provides an update of developments within the Sustainability and Excellence Programme which was initially announced on 17th March 2009 by the Chief Constable. A significant part of the Sustainability and Excellence Programme is the Structures Review; however the report will cover other initiatives taking place within the overall programme of work.

Aim of the structures review defined by Chief Constable:

“To ascertain whether the current structure and organisation of the BCUs and key support functions and activities is efficient, effective and sustainable for the next 5 – 10 years.”

As highlighted previously, the Constabulary, like organisations throughout the public sector, is under greater financial pressure as a direct consequence of the current economic climate.

The work is well underway through the Structures Review to re-shape the Constabulary so that we become a more efficient organisation. The visible face of policing in Cumbria will be maintained by the implementation of the recommendations from the Confidence review, which will see more officers dedicated to Neighbourhood Policing. The efficiencies identified within other areas of review focus on back office and non front line officer posts.

Stage 4 of the review has been completed and work will now progress into the implementation phase.

RECOMMENDATION (s):

Recommendation is that members note the report.

DETAIL:

1. Review Aim

The aim of the review to achieve sustainability and excellence for Cumbria Constabulary for the next 5 to 10 years will support:

Our vision – Building a Stronger and Safer Cumbria

Our Objectives – The 5 Ps

Protect life - public protection

Prevention - crime, road safety, terrorism

Prosecution - bringing people to justice

Professionalism - be the best possible, community focused & responsive

Pride - in what we do and who we are

And

Our Principles:

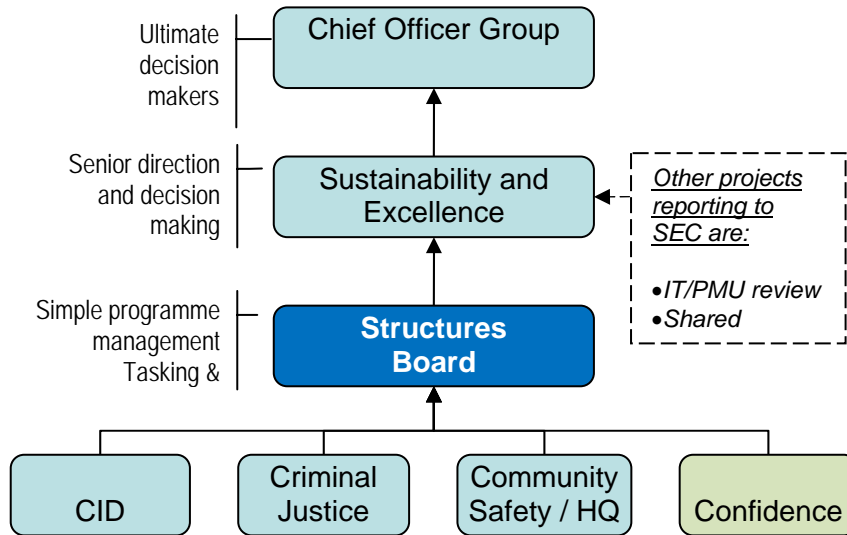
- Provide policing proportionate to risks facing Cumbria
- Focus on service quality, satisfaction & confidence
- Be visible through NPTs
- Deliver in partnership
- Deliver services innovatively
- Continuously improve
- Have a highly trained , citizen-focused workforce creating a vibrant organisation

2. Governance

The Structures Review is a programme of work made up of distinct workstreams governed by a Review Board. The purpose of the review board is to apply robust, simple and common-sense programme management principles to the review. As illustrated below the Board is not a decision-making board, but will make recommendations to Sustainability and Excellence Coordination Board, which is accountable for the Beyond 2012 work programme.

The review board has responsibility for:

- Tasking and coordination of work relating to the Structures Review.
- Managing risks associated with the Structures Review.
- Keeping work streams aligned with the overall objectives and with each other.
- Providing quality assurance of work undertaken.
- Providing guidance and challenge to review leaders and teams.
- Providing a forum to engage and consult on progress/recommendations made.
- Agreeing what should be reported to the Sustainability and Excellence Board.



3. Review Stages

The review has been delivered in four stages (now complete) which will be followed by an implementation phase lead by Chief Superintendent McGilloway. Review stage activity included:

Stage 1

Terms of reference, stakeholder analysis, activity plan & resource and communications planning, work began during June 2009 and the stage was complete by 7 August 2009.

Stage 2

Current cost & structure overview, streamlined processes, customer requirement identification and focus group feedback from service providers were included in stage 2 which began in August 2009 and with exception of some financial information and one end of stage 2 report was completed by 25 September 2009.

Stage 3

A benchmarking report, alternative delivery options (risk assessed, cost/benefit analysis, alignment with strategic goal, implementation analysis) were all completed during this stage. Work began on 28 September 2009 and was scheduled to complete on 27 November 2009 however flooding emergencies delayed the closure of Stage 3 until 16th December 2009.

Stage 4

This Stage of work included the further development of recommended options for new structures with full evidence and rationale. Revised scheduling to coincide with the postponed closure of stage 3 resulted in Stage 4 of the review beginning 17th December 2009 with completion signed off at the Review Board on 25th January 2010.

4. Workstream Recommendations

The review is split into four distinct workstreams each workstream has developed options for change which have been agreed by the Chief Officer Group (21.12.09) for progression through stage 4 which will include further development and subsequent inclusion in the implementation phase.

4.1 Criminal Justice Workstream

The Criminal Justice workstream lead by Chief Superintendent McGilloway has agreed that:

- Integration with the CPS is the preferred outcome
- Co-location is an acceptable outcome if integration is unachievable
- Willingness to invest in electronic file submission and data transfer
- 2 CJU Model located at Carlisle and Barrow to be progressed
- Current CTO provision is fit for purpose
- CJU Central governance model to be progressed
- Warrants - central governance located on one site to be progressed
- Custody Central Professional lead to be progressed

4.2 CID Workstream

The CID workstream lead by Chief Superintendent Johnson has agreed to:

- Development of CID performance measures (with Strategic Development)
- Elements of the review which are affected by Level 2 (HQ) arrangements to be integrated with the review of level 2 CID.
- Work Force Modernisation (partial & staged) to be progressed for:
 - Financial Investigators
 - Custody Investigation Teams
 - Area Intelligence Units
 - Crime Desks
 - Disclosure & Exhibits roles
- Lead Analyst role to be removed from BCUs via natural progression
- Arrangements relating to either central or BCU approaches for Crime Desk and Financial investigation will be included in the Level 2 review

4.3 Community Safety Workstream

The Community Safety workstream lead by Chief Superintendent Spiller has agreed that:

- HQ's Partnerships to be responsible for BCU CSU's which have common minimum standards, structures and procedures (including the new role/s of Local Authority Liaison Officer – strategic lead with BCU based tactical provision)

- The department will be developed around the key themes of:
 - Crime Prevention
 - Diversity (including Children and Young Persons)
 - Aspects of Drug, Alcohol and Offender Management
 - Neighbourhood Policing
 - Local Authority Liaison (new role)

4.4 Confidence Review Workstream

The Confidence Review Workstream lead by Superintendent Slater has agreed that the constabulary will develop a new policing model which will include the identification of potential new NPT boundaries which will be initially developed by BCU Senior Management Teams; the changes to NPT boundaries will not breach existing district boundaries., and will adhere to the principal that no communities will loose police officers and should actually see an increase of officers and PCSO's within the NPT.

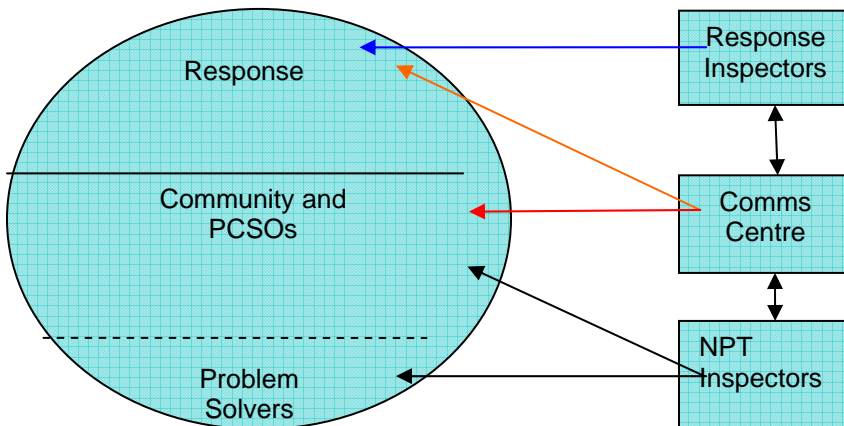
The policing model will be based on the following principles:

- Re-alignment of NPT boundaries
- Change to community focus – split between Community and Response
- Change NPT inspector and sergeant structures to match policing model
- Change VSA - to match policing model
- Utilisation of deployment centres

To enable this change to take place the following will also be progressed:

- Development of an abstraction / visibility policy
- Resource management training provision for NPT supervisors
- Exploration of sharing front counter facilities with other agencies

Policing model



4.5 BCU Structure

The central Structure Review team reviewed the constabulary's BCU structure and recommended that the 3 BCU structure should remain in place to provide stability during the implementation of the other review changes with the option that this may be revisited at a later date. This was also agreed by the Chief Officer Group (21.12.10)

5. Identified Savings

The areas identified for change outlined in section 4 have the potential to realise cashable efficiencies detailed below:

CJU Review

- £450k off budget (1st year & continued)
- Redundancy costs estimate £700k

Community Safety Review

- £270k off budget (1st year & continued)
- Additional £190k off budget (2nd year & continued)

CID Review

- £344k off budget (1st year and continued)

Confidence Review

- Potential to reduce overtime expenditure by up to £220k per annum, although some of this has traditionally been incurred as a consequence of holding vacancies to generate the capacity to spend rather than from core overtime budgets.

6. Budget reductions & redundancy costs

The Constabulary seeks to avoid compulsory redundancy by considering alternative approaches, controlling recruitment and redeployment, but this does present an increasingly difficult challenge. We would seek to avoid redundancy although unfortunately there is an increased risk of some compulsory redundancies, on these occasions redundancy packages will be developed to reflect individual length of service to the constabulary.

The identified efficiencies will result in budgetary saving; however there are costs associated with potential staff redundancies.

N.B. the estimated redundancy costs may be offset by the redeployment of staff into posts in new structures, existing vacancies and new roles created by workforce modernisation.

NOT PROTECTIVELY MARKED

	Budget savings		Redundancy costs
	Year 1	Thereafter	Year 1
CJU Review	£450k	£450k	£700k
Community Safety Review	£270k	£460k	
CID Review	£344k	£344k	
	£1,064k	£1,254k	£700k

These are high level estimates of the savings which can be attained as a consequence of the individual reviews. The Chief Constable believes that they are prudent, although, in addition to the estimated costs of redundancy, as highlighted in the table above, there will be further (and smaller) financial implications of the change which it is not yet possible to accurately quantify. These will include training, especially for the civilianised posts within the CID review, some dual running of functions affected by the review, to ensure a smooth transition and continuity of service, some temporary travel costs where staff are required to relocate and, for the CJU review, possible accommodation costs.

7. Efficiency realisation timeline

An estimated timeline for realisation of the efficiencies is detailed below, implementation and benefit realisation planning will be developed in more detail by end March 2010.

	2010												2011			
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Implementation planning / further work	█	█	█													
CJU efficiency realisation									█	█	█	█	█	█	█	█
CID efficiency realisation						█	█	█	█	█	█	█				
Community Safety efficiency realisation						█	█	█	█	█	█	█	█	█	█	

Other initiatives taking place under the Sustainability and Excellence Programme of work to realise efficiencies and real budget savings are as follows;

8. Shared Services

Regional Shared Services initiative for Finance and Human Resources

Members will be aware that the regional initiative ceased several weeks ago due to the lack of a sufficiently robust business case. But to move forward, a more attractive local business case has been prepared looking at a range of options to provide leaner and more cost effective systems and transactional services.

9. IT/PMU

Review of IT and Project Management – Consultants were appointed earlier in the financial year and have reported to the Chief Officer Group, alongside some internal work looking at a suitable structure. Internal restructuring has commenced, to help make the service more fit for its current purpose. Initial work looking at possible collaborative opportunities has also taken place.

The publication of the policing White Paper “Protecting the Public: Supporting the Police to Succeed” will require forces to reflect, so as to better understand the expectation that up to £200m can be saved across the service by a national convergence programme, as part of the ISIS initiative. The local implications arising from the White paper are currently being evaluated and will be reported back to members when more is known and understood.

There has been a reduction in the IT capital replacement programme by £ 300k per annum with a corresponding reduction in revenue support for the capital programme. There is work ongoing which anticipates substantial savings from a restructuring in PMU. Under the 4c programme of work rationalisation of communications centres and help desk staffing structures, following the introduction of a new Command and Control system will produce budget savings. (The net saving in 2010-11 will be £240k, rising to £340k from 2011-12 onwards when transitional allowances for re-located staff end).

10. Regional Procurement

Regional Procurement - Discussions are still ongoing with regional colleagues about how this can be taken forward, although it is not expected, in itself, to deliver significant additional cashable efficiencies over and above the collaborative procurement already undertaken, both regionally and nationally.

The finance and HR proposal includes opportunities to enhance the use of technology around procurement activities, which, by adopting leaner processes and better controls, may generate savings of up to £300k, once implemented.

There are specific references in the recent White Paper about future national procurement savings, which Home Office estimate will ultimately amount to £200m, “by the quick adoption of national frameworks”. As with the statement in relation to IT above, more work needs to be undertaken to understand the full implications of this statement, not least in the context of the amount of procurement already undertaken under a range of regional and national contracts and agreements.

11. People Issues

There are people issues associated with the changes identified to realise these efficiencies, an estimated saving of 25 to 30 posts will come about from the Criminal Justice process and structure changes, however these may be offset by the creation of posts through work force modernisation and filling existing vacancies where appropriate. Redeployment opportunities will be considered to avoid redundancy wherever possible.

Before changes are implemented there will be a process of formal consultation with staff, police officers and the staff associations and all affected parties will be invited to get involved.

There has been a slow down in recruitment in 2009/10 of both police officers and staff. We plan to end the 2009/10 financial year with 30 less police officers. The recruitment of police officers in 2010/11 will be finalised after the implementation of the Structures Review and the full impact of workforce modernisation has been understood.

Currently there are 36 police staff who have received formal notification of redundancy at 31 March 2010. These are staff in the Help Desks, Communications Centre and Crime Input Bureau. In the last few weeks 18 of the 36 staff at risk of redundancy have been offered suitable alternative employment within the Constabulary. Staff are being assisted through this difficult time through appropriate welfare provision and also workshops to improve job seeking skills. Other reviews ongoing are in IT and PMU.

The recently updated Management of Change Policy and the development of a Redeployment Policy (which includes Disability Discrimination Act deployment) will support the change process to achieve successful implementation. The Constabulary is working with staff associations in the finalisation of these policies and this will contribute significantly to the smoother engagement with staff in designing and shaping proposed changes.

C Mackey
Chief Constable

Date

Human Rights Implications:

Are there any and if so what are they. If there are no implications please state none identified.

None identified

Race Equality / Diversity Implications:

Are there any and if so what are they. If there are no implications please state none identified.

Management of change relating to staffing arrangements are key areas of the review. Impact on staff will be minimised by adherence to policy and use of a comprehensive communications strategy along with continued and constructive engagement with staff associations and support from Employee Relations.

Risk Management Implications:

Are there any and if so what are they. If there are no implications please state none identified.

There are risk management implications relating to public perception of changes to NPT structures. These implications will be mitigated by positive marketing of the benefits that will be provided to communities by the proposed changes. Any identified strategic risks sit on the strategic risk register.