

For Information	
Public	Public
Report to:	Joint Audit and Scrutiny Panel (JASP)
Date of Meeting:	24 th July 2018
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Agenda Item:	14

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Priority Plan Programme Update May 2018

1. Purpose of the Report

1.1 To present an update on the activity of the Priority Plan Programme.

2. Recommendations

2.1 For the panel to consider and note the update information on the Priority Plan Programme.

3. Reasons for Recommendations

3.1 To respond to the JASP action from December, providing detail of the business change achieved so far.

4. Summary of Key Points

ADA Process 2017/18

4.1 As a result of the Annual Departmental Assessment (ADA) process, the Force's business planning process, 123 workstreams outside of business as usual were commissioned for development. (Please refer to Appendix A.)

4.2 'Quick actions' such as removal of staff vacancies, overtime budget reductions and out of hours standby arrangements have taken place during 2017/18 achieving efficiency savings of £648k from the remaining 2017/18 budget and £1.14m from the 2018/19 budget.

4.3 Deep dive reviews were undertaken in Contact Management and Response and the Resource Allocation Model (RAM) has been utilised for Neighbourhood Policing. This data analysis has provided the evidence base for the recent Force restructure with the introduction of a hybrid operating model to deliver the capacity and capability required to address changing demand. The restructure is linked to the Force's recruitment timeline and police officer numbers of 1940 FTE in accordance with the Medium Term Financial Plan. The rank mix has improved with 40 fewer police officer supervisory posts offering a competitive value for money profile.

4.4 Examples of completed functional and departmental reviews include:

People Services & Organisational Development (PS & OD) (Human Resources)

Transformed service delivery model removing current inefficiencies, blockages, turning PS & OD into an organisational enabling service and releasing efficiencies of £565,347 back into the Force to be redirected to supporting front line operational policing.

The department has been restructured into two main functions:

- 'People Support Services' responsible for the 'life' cycle of employees
- 'People Development & Wellbeing', this a critical function for the department, particularly as we continue to build and improve our organisational development capability, employee relations and fit for purpose policy.

Professional Standards Directorate

- Relocation of the Counter Corruption Unit to the main HQ building alongside the Complaints and Misconduct Unit. This complements the move to a one DCI structure.
- Responsibility of police staff conduct from Human Resources to PSD providing parity and timeliness to investigations.
- Local Resolution complaints to be resolved by dedicated Sergeants with a reduction in business support capacity to administer and quality assure the process. This will enable an environment where learning and poor performance is recognised and acted upon, and a service for local people with improved customer satisfaction and improved trust and confidence.

Archives and Exhibits

- Movement of the Cash and Confiscations function to the Central Store providing health and safety compliant facilities and equipment and enabling sustained improvement performance for efficient handling and management of cash exhibits and settlement of POCA and Court Orders.
- Changes to Lost and Found Property policy and processes to deliver a customer based approach, a reduction in workload and release of capacity for frontline officers and contact management staff.
- Centralised packaging provision to improve the packaging quality of exhibits and thereby reduce health and safety risks, consistent ordering and cost reductions and release of frontline officer time.

Finance Department

- A streamlined management structure offering savings of £101,000.

- The introduction of a purchasing function which will allow for the transfer of routine procurement from front line officers, creating a more efficient process that may deliver additional end to end savings.
- The restructure will place the Force Finance team in the lower quartile of costs against the national value for money profile.

Resource Management Unit (RMU)

RMU to move from Human Resources into Operational Support with an understanding of work to be transferred and assurance that staffing levels are sufficient. Duty Manager staffing requirements established by workload profiler results.

4.5 Examples of business change include:

Method of entry

A review of tactics and new Lock Puller kit method deployed for method of entry to UPVC doors

Relocation of CSIs to a central base at FHQ

To enable a review of shift patterns and vehicle provision

Safer Schools Pilot

A pilot for School's and Early Intervention Officers was launched in September 2017. Resources have since been built into the Force restructure in preparation for roll out to all Neighbourhood Policing areas in the new academic year.

Bunkered Fuel

Maintenance to retain 4 of our bunkered fuel sites and to share 13 with Notts Fire and Rescue Service. This enables decommissioning of 6 bunkers with a £135,000 reduction in the capital requirement and increased sites and ease of access for officers.

Worksop Police Station

Relocation to shared accommodation with Bassetlaw District Council at the Queen's Building. This will reduce the estate footprint and annual running costs but also enhance partnership working and opportunities for joint problem solving.

4.6 Examples of additional workstreams outside of the ADA Process include:

Cyber Crime pilot

Increased resourcing of 2 police officers for pursue and 2 police staff for prevent/protect roles. This capability will be managed and coordinated by RCCUs and located in Force. Capital costs will be met by regional funding.

Paedophile Online Investigation Team (POLIT) investment

Purchase of specialist hardware and software and introduction of a Digital Forensic Examiner post to enable on site triage and an intelligence led method of search and seizure.

Review of the Vetting function

Permanent establishment of some fixed term contracts as per the workload profiler software and forecast demand.

Sign Video

Scoping for the introduction of a video relay system to aid the Deaf and hearing impaired.

4.7 The following workstreams are scheduled for Quarter 2:

- Forcewide Analytical function Business Case
- ANPR Business Case
- Firearms Licensing processes review
- Forcewide disclosure processes - with the introduction of GRDP this will commence initially with a review of information requests (FOI)
- Business Systems Admin review
- Agile working strategy

4.8 Programme Management and Benefits Realisation

During 2017/18 the Force's approach to Programme management was reviewed and standardised for all projects under the Priority Plan umbrella this will enable the project objectives to be achieved within the expected performance targets for time, cost, quality, scope, benefits and risk.

A renewed approach to Business Benefits Realisation has also been developed to ensure the maximum return on investment. The process ensures that the desired business change outcomes have been clearly defined, and are ultimately realised through a structured approach with ownership.

Benefits are determined at the Business Case stage and are used to identify what needs to happen, what will change and what will be achieved. Benefits are not just a paragraph in the business case but a Benefits Realisation Plan (BRP) that will track the progress throughout project implementation and for the expected term of the benefits realisation. The BRP identifies links to the Force priorities and Police and Crime Plan strategic themes to enable accurate recording of Force activity against these.

4.9 ADA Process 2018/19

The Annual Departmental Assessment process has been streamlined for 2018/19 and linked to the production of the Force Management Statement as a key business planning tool. Where gaps in capacity or capability to meet demand have been identified these will be addressed by proposals in departmental ADAs. ADAs are due August 2018 in readiness for the

September Extraordinary Force Executive Boards. The outcome of this process will inform October budget meetings and the Programme Plan for 2019/20.

5. Financial Implications and Budget Provision

- 5.1 All projects in the Priority Plan Programme are considered on an individual basis in terms of associated financial implications and managed through appropriate governance channels.

6. Human Resources Implications

- 6.1 There are no HR implications beyond normal business activity.

7. Equality Implications

- 7.1 Changes to departmental structures or introduction of Force policy as a result of projects commissioned during the Priority Plan Programme will be subject to individual Equality Impact Assessments.

8. Risk Management

- 8.1 All projects will be considered on an individual basis in terms of associated risk management implications and managed through appropriate governance channels.

9. Policy Implications and links to the Police and Crime Plan Priorities

- 9.1 All projects will be considered on an individual basis in terms of associated policy implications. Benefits Realisation Plans identify the links to the Police and Crime Plan Priorities to enable accurate recording of Force activity against these.

10. Changes in Legislation or other Legal Considerations

- 10.1 There are no relevant changes in legislation or other legal considerations with regards to this report.

11. Details of outcome of consultation

- 11.1 There is no requirement for consultation as a result of this paper, which is for update only.

12. Appendices

- 12.1 Appendix A - Priority Plan Programme Update

Appendix A

Priority Plan Programme Update from the 2017 ADA process, as at 31st March 2018

Department	Key Workstreams	Workstreams 123	Complete 68%	In Progress 25%	Overdue 2%	Not yet commenced 5%
Corporate Development	Collapse the structure in the Crime Audit Team Review Disclosure functions forcewide Review the provision of analysis with a view to centralising performance and intelligence analysis Review of arrangements for off-site information storage with Archives and Exhibits	9	4	5		
People Services	Review of HR structures and functions Review of recruitment process Enable flexible recruitment of retiring officers into specialist civilian posts	9	4	5		
Finance	Purchasing Team and review of current structure	1	1			
Corporate Communications	Review the departmental structure Create 7 day coverage to include DMM and weekend website updates Grant access for MFH team to update social media and force website To ensure each NPI has a Twitter account	8	6	2		
Estates	Review/upgrade of bunkered fuel sites including discussion with NFRS Relocation of Worksop Police Station into shared services Hucknall - construction of extension at the ambulance station and sale of Hucknall PS	9	8	1		
Fleet	Fleet replacement programme and efficiency review Artemis review	3	2	1		
Information Services	Centralise Business Systems Admin Creation of an Agile Working Strategy	4	2	2		
Professional Standards	Reduction in overtime budget Remodel PSD structure in keeping with 1 DCI model to include location and management and investigation of police staff conduct	5				
Contact Management	Contact Management 'deep dive' review fed in to the Force restructure Information cloud to allow members of the public to share files, video images etc New Command and Control platform	12	6	4	2	
Response	Response 'deep dive' review fed in to the Force restructure Method of entry to premises Agile working for response officers	6	5	1		
Neighbourhoods	Review of Safer Schools Reallocation of 4 x PCSOs to Rural Crime Review of resource allocation model (RAM) for neighbourhoods fed in to the Force restructure	9	6	3		
Public Protection	Establish Operation Equinox Co-location of POLIT and DIU Partial review of PPU	4	2	1		1
Complex Crime	Permanent establishment of Knife Crime Team Increased local investigation teams on City and County CSPs Rampton Hospital investigative resources	4	4			
Organised Crime	Professionalisation of surveillance including fleet and equipment Developing a cyber crime investigative function	6	6			
Archives & Exhibits	Movement of Cash & Confiscations Function Niche Barcoding and development of Optik App Review of Forensic Drying facilities and rooms	7	1	2	1	3
Intelligence	DIEU hardware/infrastructure replacement Dedicated ANPR Manager role Investment in extraction of data from vehicle telematics Review of Firearms Licensing ID Suite to move to CJ	24	16	6		2
EMSOU FS	CSIs to move to one central base at FHQ	1		1		
EMCJS	Newark Custody - mothball Reduction of PACE Inspectors from 11 to 7	2	2			

