



WEST YORKSHIRE POLICE AND CRIME PANEL

11 SEPTEMBER 2015

STRATEGIC WORKFORCE STRATEGY 2015 - 20

Overview

The objective of the Strategic Workforce Strategy is to ensure the correct workforce mix to support the delivery of the Police and Crime Commissioner's current Police and Crime Plan, within the resources that are available.

The Human Resources Department is working closely with the Programme of Change Team to ensure that the appropriate numbers of police officers, police staff and PCSOs are recruited, promoted and developed to ensure staff have the appropriate range of skills and expertise necessary to meet the future needs of the Force. In addition the Force is actively increasing the number Special Constables and Volunteers who will complement and provide additionality to the paid workforce.

Since the beginning of the current CSR in 2010, and up to the end of the current financial year, the Force has been required to find £140M in savings. This has seen the workforce reduce by over 1000 police officers and 1000 police staff, including PCSOs, in that five year period, further details can be found at Appendix A - Fig 1. The Government has already announced that there will be further cuts to unprotected budgets, of which the police service is one, in the coming CSR and these are being predicted at anywhere between 25 – 40%. The details of the future funding levels will be indicated in the forthcoming CSR that will be announced in the autumn.

Because of the uncertainty over funding going forward, both at a national and local level it is almost impossible to determine with any degree of accuracy what the optimum level of staffing, or what the appropriate ratio of police officers versus police staff should be, in the various functions within the Force. As the Force seeks to deliver even greater levels of savings so the need to explore more innovative, efficient and effective ways of working become paramount and as such a flexible workforce strategy and plan is required. The Force, through the operational planning function, constantly monitors operational resilience to ensure we have sufficient capacity and capability to meet both our local, regional and national commitments.

Programme of Change

The Programme of Change was set up in June 2013, to replace Operation Transform, in order to deliver the required transformation of the Force necessary to meet the reducing levels of funding, whilst still delivering a first class policing service to the public of West Yorkshire. Whilst Operation Transform had delivered significant savings it was recognised that a more transformational approach was required, which had also been acknowledged by HMIC in their Valuing the Police 3 Inspection Report.

The first stage of this programme of work was the development and delivery of the New Operating Model (NOM). This work is all but complete and has seen the Force reduce to five policing districts, all co-terminus with the five local authorities and bringing together all the operational policing support functions into two Protective Services Divisions (Crime and Operations). Not only did the NOM set the future structure for the Force but it also delivered savings by having a much leaner leadership structure, from Chief Superintendent down to Sergeant. This work on its own will deliver savings in excess of £14M.

Programme of Change is now taking forward a series of reviews which will look in detail at all areas of Service Delivery which will deliver the balance of the savings required, both in the short and longer term. Because the majority of the Force budget is spent on in workforce (80%+) then it is not surprising that there will be continuing reductions in the size of the workforce, both police officers and police staff. In the two financial years 2015/16 and 2016/17 it is planned that the police officer numbers will reduce by a further 350. The majority of these reductions will be from the five policing districts and two protective services divisions, who have 98% of West Yorkshire Police funded officer numbers. Where these reductions will be made will be informed by the Wards Based Needs Assessment (WBNA) model, a tool developed by West Yorkshire Police Staff in conjunction with Leeds University, which analyses individual factors affecting each ward within the five districts and ranks them according to need. The WBNA is refreshed to reflect the strategic assessment. This sophisticated tool in conjunction with other key information and the professional judgement of senior staff, will also determine where police officer resources are deployed going forward.

In respect of police staff, the exact number of reductions is not known as these will be determined by the ongoing reviews, but there will be fewer numbers than we have today.

All of the reviews that are being undertaken are seeking to ensure that front line resources are protected and that the support functions become as efficient and effective as possible. An example of this is the recent review of the Economic Crime Unit, which will see the unit becoming 100% staffed by police staff over an implementation period of 12 -18 months. This move will deliver savings of nearly £1M, with no reduction in service delivery. Workforce modernisation is seen as one of the ways whereby the Force can deliver savings whilst protecting service delivery and also protecting the front line. Each and every review will look at the opportunities for further workforce modernisation to achieve savings and protect service delivery, whilst also recognising the issues in respect of Force operational resilience.

In conjunction with the in-Force review programme, work is progressing to explore further opportunities for collaborative working, whether this be with regional forces, or other partners. Collaborative working provides an avenue for reducing costs, in particular around fixed costs that need to be fully exploited to maximise our reducing resources.

Strategic Workforce Planning

The Strategic Workforce Plan outlines the HR strategies that ensure it can achieve the Force's objectives and it is aligned to the longer term financial planning and organisational change projects.

The strategies cover a number of workforce planning areas:

- Police officers,
- Police staff,
- PCSOs,
- Special Constables, and other volunteers.

Each area has been subject to a PESTLE analysis to assess the internal and external influencing factors that may impact on our workforce planning strategies, and is assessed in terms of high, medium or low risk.

The strategic plans encompass the current and future workforce planning for Police Officers, Special Constables, Police Staff, Police Community Support Officers (PCSO), Community Volunteers and Police Support Volunteers in the short, medium and long term based on the HR People Forecast and Medium Term Financial Forecast (MTFF).

In addition, specific high risk and safety critical roles are monitored to ensure that any potential gaps in service delivery can be addressed immediately. This ensures that public safety is maintained (e.g. the Force Customer Contact Centre)

To support the strategies, tactics have been developed that will ensure that the appropriate number of police officers, police staff and PCSOs are recruited to meet the current budgetary expectations through to 2020; although there is flexibility in the plan should central government funding be further changed. The workforce mix is being monitored to ensure that it is fit for purpose and is allied to service demand.

Other variables that may impact on recruitment planning continue to be monitored, i.e. fewer/more leavers than predicted and police officer career break/seconded returners (although at present this is still considered to be a low risk factor in terms of unplanned workforce increase).

The strategies and tactics will continue to be monitored to ensure that they are fit for purpose and deliver the organisational goals.

Short, Medium and Long Term Strategic Planning

The short term plan covers this financial year ending 31 March 2016; the medium term up to 31 March 2017; and a future proofing strategy for the longer term to 31 March 2020.

This strategic plan covers:

- Police officer recruitment to maintain the overall police officer establishments as currently detailed in the MTFF. The plans include predicting leavers at each rank, required workforce reductions and recruitment plans, including probationers and transferees;
- Special Constable recruitment to achieve and maintain an overall establishment of 1500 officers by May 2016 to support the evolving workforce changes;
- Police staff recruitment and non-voluntary exits to match ongoing and predicted future structures and budgetary requirements;
- PCSO workforce management; and
- Ongoing plans to recruitment community and police volunteers.

Special Constable Workforce and Volunteers

There is a commitment by the Force to work with members of the local communities within West Yorkshire in a volunteering capacity to further utilise their skills and abilities within communities in a way that complements the duties of police officers and staff, not replace them. The current strategy is to recruit to 1500 Special Constables and 1000 volunteers by May 2016 in line with current aspirations.

In recruiting Volunteers and Special Constables, the Force has also to be aware of its impact on its own employees. It has been emphasised to existing staff that the Force sees both Volunteers and Special Constables as being used to complement our existing resources and provide additionality, at no cost, at a time when resources are being stretched.

Special Constables

Since the commencement of the increased recruitment drive the Force has received over 3700 completed applications and there continues to be a media recruitment campaigns including steps to recruit from under-represented groups in the communities.

The strength at 30 June 2015 was 887 and of these 337 are in the training phase.

There are 88 candidates currently at the post-assessment stage and a further 138 candidates who have booked an assessment centre place on 27 July 2015. Further induction seminars are planned as part of the plan to reach 1500 by May 2016.

Volunteers

There are currently 224 Police Support Volunteers and 337 Community Volunteers and this number is expected to increase in the near future as a result of the ongoing activity within policing Districts and Departments to seek new volunteers, through advertising for specific tasks (e.g. ASB ring backs) and specific skills (e.g. Stable Hands).

Police Support Volunteers are recruited with specific tasks in mind which is important, as experience has shown that an open recruitment drive can result in potential volunteers coming forward but the Force not having a task for them at the time and them being put on a waiting list until a specific task/role can be found.

Community Volunteer Support (CVS) individuals, these are members of the public who we recruit to assist with tasks primarily outside a police building environment and which tasks may not be in existence at the time of recruitment but are utilised from a District when a task is identified and needing to be addressed e.g. leaflet drop in an area. These volunteers are advertised locally within a District to address demand. There is a less stringent recruitment and vetting process utilised and CVSs only have accompanied access to police building, also there is no expectation of a certain number of hours to be worked and is akin to a demand/supply situation.

Fig 1 - Staff Statistics (All headcount) – Comparison 31 March 2010 and 30 June 2015

31 March 2010	Police Officers	Police Staff (1)	PCSOs	Special Constables
Total	5812	4722	776	422
Male	4193	1976	435	278
Female	1622 (27.9%)	2746 (58.2%)	341 (44.5%)	144 (34.1%)
White	5548	4550	735	379
BME	267 (4.6%)	172 (3.6%)	41 (5.4%)	43 (10.2%)
30 June 2015				
Total	4760	3867	635	887
Male	3232	1695	355	562
Female	1528 (32.1%)	2172 (56.2%)	280 (44.1%)	325 (36.6%)
White	4503	3710	601	794
BME	249 (5.2%) (2)	142 (3.7%) (3)	34 (5.4%)	84 (9.0%) (4)

Notes:

1. This figure includes PCSOs
2. 6 None Stated
3. 15 None Stated
4. 9 None Stated

Fig 2 - Breakdown of New Recruits

Total	Male	Female	White	BME
88	62	24 (27.3%)	84	4 (4.5%)

Note:

These figures include 51 new recruits who are yet to complete the full recruitment process and as such the numbers could be subject to change.