

**Police Fire and Crime Commissioner for Essex
Essex Police Strategic Board**

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1. Recommendations

The Strategic Board is asked to note the Force Growth Programme 2022/23 position provided within this report. No specific recommendations are made at this time.

2. Executive Summary

The 2022/23 Force Growth Programme has been co-ordinating the additional investment to recruit 200 more officers and 72.4 additional staff roles. 10 posts were allocated to the Regional Organised Crime Unit and will be recruited to directly by the ROCU, they do not form part of this programme, leaving a total of 190 officer posts to be completed, as well as 2 officer posts carried over from 21/22 Home Office funding. These officer and staff posts have been invested in line with the investment plans outlined to the PFCC.

Within the first quarter of 2022/23, 54 of the 192 officer posts were successfully completed, equating to 28.1% of the total growth to be achieved.

Within the first quarter, 31.88 of the 72.4 staff posts were successfully completed, equating to 44.1% of the total growth to be achieved.

The plans to complete the outstanding growth, are detailed at page 5.

3. Background (to include context, need, current Work and Performance, etc)

The 2022/23 investment recommendations put forward by Essex Police were devised to ensure that the Force continues to tackle violence across the county, including violence against women, girls and sexual offending; continues to provide local, visible and accessible policing in our communities, with a focus on crime prevention, and providing additional investigative capacity to focus on key areas of high harm and vulnerability and ensuring a professional policing service is provided to all. The tables 1 and 2 below set out the approved growth for officers and staff respectively. The breakdown includes the additional growth funded by precept uplift. Tables 3 and 4 show the timeline for each growth strand.

Table 1 – police officer investment

Thematic Heading	Heading	FTE
Tackling violence in all forms including VAWG, DA and Drug Driven Violence	Local Policing High Harm Investigation Teams	48

Thematic Heading	Heading	FTE
Tackling violence in all forms including VAWG and Sexual Violence & abuse	Quest Team growth	10
Tackling violence in all forms including VAWG and abuse against children	Child Abuse Investigation growth	10
Crime prevention and visibility in our communities	Town Centre Team growth	51
Crime prevention and visibility in our communities	Force Control Room Sergeants	15
Crime prevention and visibility in our communities	Chelmsford Custody Manager	1
Crime prevention and visibility in our communities	Community Police Team growth	10
Crime prevention and visibility in our communities	Violence and Vulnerability DCI	1
Investigating Crime and building an even more professional force	Local Policing Team Sergeants	20
Investigating Crime and building an even more professional force	DCI North LPA	1
Investigating Crime and building an even more professional force	Operational Skills Trainers	3
Investigating Crime and building an even more professional force	Driver Trainers	2
Investigating Crime and building an even more professional force	Investigative Skills Trainers	3
Investigating Crime and building an even more professional force	Diversity Equality and Inclusion Team	3
Investigating Crime and building an even more professional force	Complaints Inspectors	3
Investigating Crime and building an even more professional force	Counter Corruption Prevention Team	5
Investigating Crime and building an even more professional force	Professional Standards Department Officer Manager	1
Investigating Crime and building an even more professional force	Performance Assessment Sgt	1
Investigating Crime and building an even more professional force	Domestic Abuse Superintendent	1
Investigating Crime and building an even more professional force	Domestic Abuse Strategy & Support Sgt	1
Total Officer Uplift		190
National PUP ROCU FTE	ROCU growth	10
Total officer investment FTE		200

Table 2 – staff investment

Thematic Heading	Heading	FTE
Tackling violence in all forms including VAWG	MARAC (SETDAB) ²	2.0

Thematic Heading	Heading	FTE
Crime prevention and visibility in our communities	Serious Crime Directorate International Liaison Officer	1.0
Crime prevention and visibility in our communities	Performance Analysis	1.0
Crime prevention and visibility in our communities	Strategic Estate Development Officer and Project Managers	3.0
Crime prevention and visibility in our communities	Media and Communications	2.0
Crime prevention and visibility in our communities	Force Control Room	30.0
Investigating Crime and building an even more professional force	Serious Crime Directorate – Digital Media Hubs	6.0
Investigating Crime and building an even more professional force	Deputy Payroll and Pensions Manager	0.5
Investigating Crime and building an even more professional force	HR / Health Services	0.5
Investigating Crime and building an even more professional force	Special Constabulary Operational Skills Trainers	3.0
Investigating Crime and building an even more professional force	Information Management	14.0
Investigating Crime and building an even more professional force	Operational Lawyer	0.4
Investigating Crime and building an even more professional force	Automatic Number Plate Reader (ANPR) Team	2.0
Investigating Crime and building an even more professional force	Professional Standards Department Counter Corruption	2.0
Investigating Crime and building an even more professional force	Property Stores	1.0
Investigating Crime and building an even more professional force	Data Protection	3.0
Other	Force Chaplain	1.0
Total establishment FTE		72.4
Savings & Efficiency Programme		-4.0
Net Staff Investment		68.4

Table 3 – Officer Implementation Timeline

Description/Heading	Rank Profile	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Total
PSD Sergeant and Officer Manager	Sergeant	1												1
CCU Prevention Team	Inspector				1									5
-	Sergeant								1					
-	Constable										3			
Quest Team growth	Inspector	1												10
-	Sergeant				1									
-	Constable				1			3	4					
CAIT - NORTH	Constable			1					2					10
CAIT - SOUTH	Constable							3	1					
CAIT - WEST	Constable					1			2					
Chelmsford Custody Manager	Inspector				1									1
OIST	Constable							3						3
Driver Trainers	Constable						3		4					7
Sergeant Training	Sergeant							4						4
Inv. Skills Training	Sergeant		1											3
-	Constable			1					1					
PAT Sergeant	Sergeant			1										1
DEI Team	Superintendent	1												3
-	Sergeant						1							
-	Constable						1							
Sgts in the FCR	Sergeant	1	5	6			3							15
VVU 3 P's DCI	Chief Inspector	1												
DCI North LPA	Chief Inspector				1									1
Complaints Inspectors	Inspector		1		1			1						3
Domestic Abuse	Superintendent	1												1
-	Sergeant			1										1
LPT High Harm - NORTH	Sergeant							1			1	1		49
-	Constable							7			6	7		
LPT High Harm - SOUTH	Sergeant			1					1					
-	Constable			3					10					
LPT High Harm - WEST	Sergeant							1				1		20
-	Constable							4			5			
LPT PS - NORTH	Sergeant			1				3	4					42
LPT PS - SOUTH	Sergeant			6				1						
LPT PS - WEST	Sergeant							2	3					
TCT growth - NORTH	Sergeant		1					1	1		1			42
-	Constable			3				2	5		3			
TCT growth - SOUTH	Sergeant								1				2	
-	Constable	2	5										4	
TCT growth - WEST	Sergeant							1			1		1	1
-	Constable							4			2	2		
LPSU PC	Constable		1											1
CPT PC	Constable								10					10
TOTALS		8	14	24	6	1	8	43	48	0	17	14	9	192

Table 4 – Staff Implementation Timeline

Description/Heading	FTEs	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Totals
MARAC (SETDAB)	2.0	2												2
Information Management	14.0	3			3	4	2	2						14
Operational Lawyer	0.4	0.2									0.2			0.4
Deputy Payroll and Pensions Manager	0.5								0.5					0.5
SCD International Liaison Officer	1.0							1						1
ANPR	2.0					1		1						2
HR / Health Services	0.5		0.5											0.5
Special Constabulary Operational Skills Trainers	3.0	2					1							3
Property Stores	1.0		1											1
Media	2.0	1				1								2
PSD Counter Corruption	2.0					1	1							2
SCD – Digital Media Hubs	6.0												6	6
Multi-Faith Coordinator	1.0							1						1
PAU	1.0	1												1
Strategic Estate Development Manager and Project Managers	3.0	2							1					3
Force Control Room	29.93			11.18			18.75							29.93
Data Protection	3.0						3							3
TOTALS	72.33	11.2	1.5	11.18	3	7	25.75	5	1.5	0	0.2	0	6	72.33

4. Options and analysis (to include proposals, benefits, alternatives)

No options are being presented to the Board for consideration.

5. Risks and Mitigations

The following RAG Matrix is used when assessing the progress and subsequent risk to each strand of growth, they are then displayed in a dashboard, see tables 5 and 6:

Status	Risk Identified 10	10	20	30
	Emerging Issue 5	5	10	15
	On Track 2	2	4	6
		Within 2 Months 1	> 2 Month Delay 2	> 4 Month Delay 3
Delivery Against Timeline				

Table 5 – Officer Growth Dashboard

Force Growth 2022-23 Officer Growth Dashboard				
Command	Growth Strand	Current RAG Score	Prev. RAG Score	DOT
PSD	PSD Sergeant and Officer Manager	Complete		
Criminal Justice	Chelmsford Custody Manager	Complete		
OPC	VVU 3 P's DCI	Complete		
L&D	PAT Sergeant	Complete		
Local Policing	Domestic Abuse Team	Complete		
Local Policing	LPSU Crime Prevention PC	Complete		
Local Policing	DCI North LPA	Complete		
PSD	CCU Prevention Team	4		
C&PP	Quest Team Growth	2		
C&PP	CAIT Growth	2		
Contact Management	FCR Sergeant Uplift	4		
Human Resources	Diversity, Equality and Inclusion Team	2		
L&D	Operational Investigative Skills Trainers	2		
L&D	Driver Trainers	2		
L&D	Investigative Skills Training	4		
L&D	Sgt/Leadership Training	2		
Local Policing	Complaints Inspectors	4		
Local Policing	High Harms Investigation Teams	30		
Local Policing	LPT Support Sergeant Growth	2		
Local Policing	Town Centre Team Growth	5		
Local Policing	CPT PC Growth	5		

The current risks identified are primarily around the Local Policing Growth areas: High Harm Investigation Teams, Town Centre Teams and CPT PC Growth, which have seen lower than anticipated levels of interest in adverts so far. The project team are working closely with Local Policing Command to mitigate the risks to these areas through increased communications across the commands to officers with information on the roles being advertised, what opportunities they represent to officers, and the benefits filling those roles will have on the force. These areas will be subject to a full post-summer break relaunch which it is hoped will generate enhanced interest. We continue to work on filling these posts and still anticipate full programme completion by the end of the year. The other areas noted amber on the dashboard are all minor concerns around timeline movements, and none of them are expected to fall outside of the growth year.

At the end of September 2022, the Chief Officer team will be reviewing the four key operational change programmes; Criminal Justice, Crime and Public Protection, Contact Management and the 'DASH to DARA' domestic abuse review. One of the key outcomes of this work will be assessing the options within the 2022 growth programme to support these reviews. For example, there might be an option to align the High Harm Team growth to supporting the DASH to DARA work. Similarly, some of the efficiencies identified in the Crime and Public Protection review might provide options to support the Contact Management review or further support investment in DASH to DARA.

Table 6 – Staff Growth Dashboard

Force Growth 2022-23 Staff Growth Dashboard				
Command	Growth Strand	Current RAG Score	Prev. RAG Score	DOT
Business Services	Property Stores	Complete		
HR	Health Services	Complete		
Strategic Change	PAU	Complete		
C&PP	MARAC (SETDAB)	Complete		
HR	Multi Faith Co-ordinator	2		
Legal	Operational Lawyer	2		
Finance	Deputy Payroll and Pensions Manager	2		
Contact Management	FCR Call Handler Growth	2		
L&D	Special Constabulary Operational Skills Trainers	4		
Media	Media Growth	2		
Professionalism	Information Management	4		
Professionalism	Data Protection	2		
PSD	Counter Corruption	2		
SCD	SCD International Liaison Officer	2		
SCD	ANPR	2		
SCD	Digital Media Hubs	5		

Staff growth is on track still, the only areas highlighted amber are those that are subject to potential changes by the command in the form of bid amendments going to the next Force Growth Board. It is anticipated that all areas will be assessed as green prior to the next reporting period.

6. Links to the Police and Crime Plan

The deployment decisions for the 2022/23 Growth Programme have been in accordance with and aligned to the PFCC Police and Crime Plan.

A significant proportion of growth has been aligned to Priority 1, further investment in crime prevention, through the introduction of additional sergeants and staff into the Force Control Room, our investment in both Community Policing Teams and Town Centre Teams.

The formalising of the Violence and Vulnerability Unit Chief Inspector post cements our commitment under Priority 2, reduce drug driven violence, as does the investment of an additional custody manager to ensure appropriate diversionary outcomes from custody are considered.

We remain committed to our efforts under Priority 3, Protecting vulnerable people and breaking the cycle of domestic abuse through the significant investments in a dedicated DA lead at Superintendent lead and support sergeant, as well as formalising a number of MARAC staff posts; as does our investment into the QUEST and CAIT teams.

The investments into creating new LPT High Harm Investigation Teams, further investment in LPT sergeants, and an additional DCI to support the North of the County, continue to show our commitment to Priority 4, reducing violence against women and girls.

Priority 11, supporting our officers and staff, is underpinned through our investment in a number of support staff and training related strands of growth, and the formalising of the Diversity, Equality and Inclusion Team; as well our investment into the Professional Standards Department, to ensure a professional, ethical and supportive environment is promoted throughout Essex Police.

7. Financial Implications

Reporting of the financial costs of the Force Growth Programme are completed bi-monthly to the Efficiency, Savings and Force Growth Board. The latest financial position was reported to the Board on 9th May 2022 and is set out in the table below (**Table 7**).

This indicates an in year and full year overspend in relation to the PUP funded section of the programme. This is due to the rank realignment and need to convert a proportion of the Town Centre Team posts from PC to Sergeant rank (10 FTE) in order to provide additional supervisory support, both to this specific function but more broadly force wide given the overall growth in this and preceding years. It is anticipated that due to the need

to defer the implementation of some of the sergeant posts due to the lack of successful candidates mentioned earlier, and through any natural slippage of the overall programme, the in year overspend will be mitigated against and offset as the financial year progresses, with a view to maintaining a balanced full year budget.

The identified underspend in relation to the staff growth in year for 2022/23, has arisen due a revision of the pay scales for some areas of planned growth and amendment to the shifts / working patterns for the new FCR posts, which has created a nominal underspend / saving against the original planned budget.

Table 7 – Financial reporting of 2022/23 Force Growth

SUMMARY OF FORCE GROWTH 2022/23	PUP GROWTH - 170 FTE			PUP GROWTH ROCU- 10 FTE			FORCE FUNDED OFFICER GROWTH - 20 FTE			FORCE FUNDED STAFF GROWTH - 72.4 FTE		
	OFFICERS	IN YEAR OFFICERS	FULL YEAR OFFICERS RECURRING	OFFICERS	IN YEAR OFFICERS	FULL YEAR OFFICERS RECURRING	OFFICERS	IN YEAR OFFICERS	FULL YEAR OFFICERS RECURRING	STAFF	IN YEAR STAFF	FULL YEAR STAFF RECURRING
	FTE	£	£	FTE	£	£	FTE	£	£	FTE	£	£
FORCE GROWTH INVESTMENT - 2022/23												
ORIGINAL PFCP BUDGET	170.0	5,484,092	8,590,151	10.0	670,000	670,000	20.0	551,684	735,579	72.4	2,098,797	2,564,344
IMPLEMENTATION PLAN - MAY 2.0	170.0	6,322,897	9,051,888	10.0	670,000	670,000	20.0	429,088	735,579	72.4	1,959,400	2,595,868
VARIANCE TO BUDGET	0.0	838,805	461,737	0.0	0	0	0.0	(122,596)	0	0.0	(139,397)	31,524
TOTAL VARIANCE							0.0	716,208	461,737			
FORCE GROWTH INVESTMENT - 2022/23												
	FTE	£	£	FTE	£	£	FTE	£	£	FTE	£	£
IMPLEMENTATION PLAN - MARCH 1.0	170.0	6,318,922	9,051,888	10.0	670,000	670,000	20.0	429,088	735,579	72.4	2,090,654	2,595,868
IMPLEMENTATION PLAN - MAY 2.0	170.0	6,322,897	9,051,888	10.0	670,000	670,000	20.0	429,088	735,579	72.4	1,959,400	2,595,868
VARIANCE TO PREVIOUS FORECAST	0.0	3,975	0	0.0	0	0	0.0	0	0	0.0	(131,254)	0
TOTAL VARIANCE							0.0	3,975	0			

8. Legal Implications

There are no currently identified legal issues relating to the Force Growth Programme. No legal advice was sought in the production of this report.

9. Staffing Implications

There are no currently identified staffing issues relating to the Force Growth Programme, to raise. Any issues which may arise are escalated to and reported upon at the Efficiency and Savings and Force Growth Board as a business as usual process, supported by the Resource Deployment Meeting and decisions on the prioritisation, allocation and movement of resources across the organisation.

10. Equality and Diversity Implications

Each strand of recruitment is co-ordinated and supported through Human Resources (HR) to ensure fair and impartial selection processes are adopted.

Specific focus has been directed to ensure that new roles created through growth have been subject of an assessment for the suitability of adjusted duties officers, to maximise the opportunity for such officers to be considered as part of the recruitment process.

The Diversity, Equality and Inclusion Strategy forms an underpinning consideration throughout the management and progression of the growth programme, and activity undertaken in support of it.

11. Police Operational Implications

The increase in demand brought about in recent weeks by the Stop Oil protests have placed significant pressures on the delivery of police services to business as usual demand. This has placed challenges on the Force to release officers to new roles during this time, in order to maintain operational resilience across the County.

Operational policing requirements will always take precedence in ensuring that the Force plan is met, and deployment of officers to growth roles is carefully considered and managed through the Resourcing Deployment Meeting with these priorities in mind.

12. Governance Boards

As previously mentioned within this report the Force Growth Programme is governed and overseen by the Efficiency and Savings and Force Growth Board on a bi-monthly basis, chaired by the DCC. This is supported by the Resource Deployment Meeting, which is held monthly and is chaired by the Assistant Chief Officer of Human Resources.

Further oversight is also provided through consideration of Force Growth matters at Chief Officer Group (COG) as required.

13. Future Plans (long-term strategic direction)

This year represents the final year of the Governments Police Uplift Programme and investment to recruit an additional 20,000 police officers. Whilst Government in its last budget statement committed to a 3-year real terms investment in the Home Office and policing, the detailed plans of what this will entail is currently unknown. It is therefore anticipated that further funding on the scale seen in the preceding years will not be available for further growth, however, may focus on sustainability of funding for the growth now provided. Therefore, additional growth, if sought in future years, will need to be considered from efficiency savings or from sustained precept investment, subject to wider budgetary pressures, and the need to minimise any funding gap that may arise/exist, and the desire to maintain a balanced budget in future years.

14. List of background papers and appendices

No additional papers or appendices are provided with this report.
