

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

<b>Title of Report / Agenda Item</b>	Force Growth Programme 2023/24 Quarterly Report
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<b>Date Approved by Essex Police Finance Department</b>	

## 1. Recommendations

The Strategic Board is asked to note the Force Growth Programme 2023/24 position provided within this report. No specific recommendations are made at this time.

## 2. Executive Summary

The Police Uplift Programme (PUP) ended in 2022/23, meaning this year we return to more limited growth based on force budgeting and any potential precept uplift. To provide assurance that officer numbers are being maintained post-PUP (Police Officer Uplift Programme) at the correct level please see recruitment plan table at Appendix B.

An increase of 31.61 staff posts of force funded new growth was agreed for 2023/24, having been through extraordinary budget setting at the Strategic Change and Co-ordination Board (SCCB) on 3rd October 2022, Chief Office Group (COG) on 21st December 2022, and then approved at the Police, Fire and Crime Panel on 7th February 2023.

These posts have now all been built on SAP and are actively being recruited to. Given the limited number of growth posts this year, recruitment is being progressed by HR as part of their business as usual, and they are feeding data in to produce this quarterly progress report.

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

The 2023/24 investment recommendations put forward by Essex Police were devised to ensure that the Force is fully supported by specialist staff teams, working with and supporting areas that have seen an increased workload, particularly in relation to the previous years' growth. The table below sets out the finalised growth allocation.

**Table 1 – staff investment**

<b>Command</b>	<b>Heading</b>	<b>FTE</b>
Corporate Finance	Corporate Finance Restructure	3.0
OPC	RMU Post – Public Holiday Accruals	1.0
Estates / Media / Other	Estates Transformation*	14.0
Business Services	Finance Services Growth	1.0
HR	Internal Medical Assessments	2.0
Crime & Public Protection Command (C&PP)	Mental Health Team	3.0
Business Services	Secretarial Team	2.0
Continuous Improvement & Analytics	Continuous Improvement Growth	1.0
Operational Policing Command (OPC)	Roads Policing (Spend to Save)	4.6
	<b>TOTAL</b>	<b>31.6</b>

\* The Estates Transformation growth is spread across a number of departments, however all new growth in those areas are marked for supporting estates work.

Post creation took place in March 2023, and recruitment for some posts went live on 1<sup>st</sup> April 2023. All posts are initially built as non-established, automatically converting to established on the 1<sup>st</sup> of each planned implementation month. The current implementation timeline is as follows:

**Table 2 – implementation timeline**

Command	Post	FTE	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23
Corporate Finance	Head of Financial Strategy	1.0							1		
Corporate Finance	Management Accountant	1.0							1		
Corporate Finance	Accounting Technician	1.0							1		
IT (Estates)	IT Networks Technical Lead	1.0	1								
IT (Estates)	Networks Engineer	1.0	1								
Business Services (Estates)	Facilities Assistant Team Leader	1.0	1								
Business Services (Estates)	Facilities Assistant	2.0	2								
Business Services (Estates)	7F Senior Category Manager	1.0	1								
Seven Forces (Estates)	7F Vetting Decision Maker	1.0	1								
Media (Estates)	Estates Change Senior Comms Officer	1.0	1								
Media (Estates)	Estates Change Support Officer	1.0	1								
Estates	Deputy Head of Estates	1.0	1								
Estates	Estates Services Exec Assistant	1.0	1								
Estates	Space Planning Manager	1.0	1								
Estates	Space Planning Officer	1.0	1								
Estates	Senior Project Manager	1.0	1								
Business Services	Business Services Assistant (Finance)	1.0				1					
HR	Practice Nurse Team Leader	1.0				1					
HR	Practice Nurse	1.0				1					
C&PP	Mental Health Team Supervisor	1.0				1					
C&PP	Mental Health Liason Officer	1.0				1					
C&PP	Mental Health Team Administrator	1.0				1					
Cont. Improvement & Analytics	Internal Governance Officer	1.0				1					
Business Services	Business Services Team Leader (Secretariat)	1.0				1					
Business Services	Business Services Assistant (Secretariat)	1.0				1					
RMU	Duties Administrator	1.0							1		
Roads Policing	Case Management Officers	1.0	1								
Roads Policing	Prosecution Support Officer	3.0	3								
Roads Policing	Roads Collision Records Team Leader	0.61	0.61								
	<b>TOTAL</b>	<b>31.61</b>	<b>18.61</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>

Key
Recruited and In Post
Recruited and Awaiting Posting
Awaiting Readvertisement
Advert/Interview Currently Live

So far, 13.61 posts have been filled, with a further 4 posts having successful candidates awaiting posting dates, 4 posts with adverts currently live, 5 posts which did not attract suitable candidates during their advert run and are awaiting readvertisement, and 4 posts which do not go live until October 2023. Those posts which did not attract suitable candidates are being reviewed by commands and HR, with advertising and recruitment strategies under frequent review, adjusting where necessary to attract the right candidates to each role.

There are 14 posts still to be filled. The force will continue to progress recruitment to the 4 Crime and Public Protection (C&PP) Mental Health team posts due to the critical business need but propose a short pause in further recruitment efforts (for the 10 remaining unfilled posts) through to November 2023 to allow the emerging work on the 2024/25 budget gap to mature. The residual posts would then be considered against that backdrop. Any proposal not to recruit to the remaining growth posts would be reported to COG and Strategic Board for agreement.

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

No options are being presented to the board for consideration at this time.

#### **5. Risks and Mitigations**

The primary risk to the Force Growth Programme is an inability to complete the growth to the identified roles within the financial year (ending 31 March 2024).

To mitigate against this risk, oversight of progression of growth is undertaken on a bi-monthly basis through the Efficiency and Savings and Growth Board, chaired by the Deputy Chief Constable, supported by the Resource Deployment Meeting, chaired by the Assistant Chief Officer of Human Resources, which seeks to balance business as usual resourcing priorities against those of the Force Growth Programme, via a monthly report produced by HR Org Management into growth recruitment progress.

#### **6. Links to the Police and Crime Plan**

Priority 11, supporting our officers and staff, is underpinned through the majority of our investment in support staff posts, with the focus of the growth this year being to put in place additional support for key areas across the Force after three years of substantial establishment increases.

#### **7. Financial Implications**

Reporting of the financial costs of force growth posts is completed bi-monthly to the Efficiency, Savings and Force Growth Board. All growth posts have been included in the MTFS with the impact of the recently confirmed 7% pay rise being reflected in the next version of the MTFS.

#### **8. Legal Implications**

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

## **9. Staffing Implications**

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.

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**

There are not currently any force wide issues affecting recruitment and deployment into growth posts.

## **12. Governance Boards**

As previously mentioned within this report force growth 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)**

As we exit the period of large growth numbers funded by the Home Office, any 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, 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

### 14.1 Appendix 1: Action relating to 2023/24 growth allocation.

The following action was set at the previous Strategic Board and is addressed below:

“AP to provide an updated version of Table 1 – Police Officer Investment from the Force Growth Programme 2022/23 Closing Report to show the original position and make it clear where changes were made to create the 49 Major Change Programme Posts”.

**Table 1 – Police Officer Investment from the Force Growth Programme 2022/23 (Revised)**

Thematic Heading	Heading	Original FTE	Revised FTE
Tackling violence in all forms including VAWG, DA and Drug Driven Violence	Quest Team growth	10	10
	Child Abuse Investigation growth	10	10
	Local Policing High Harm Investigation Teams	49	0
Crime prevention and visibility in our communities	Town Centre Team growth	42	42
	Force Control Room Sergeants	15	15
	Chelmsford Custody Manager	1	1
	Violence and Vulnerability DCI	1	1
	North LPA DAIT DI	1	1
	Stansted Growth	2	2
Investigating Crime and building an even more professional force	Local Policing Team Sergeants	19	19
	DCI North LPA	1	1
	Investigative/Operational Skills Trainers	6	6
	Driver Trainers	7	7
	Diversity Equality and Inclusion Team	3	3
	Complaints Inspectors	3	3
	Counter Corruption Prevention Team/PSD Office Manager	6	6
	Performance Assessment Sgt	1	1
	Domestic Abuse Team	2	2
	Peer Support and TRiM Co-ordinator	1	1
	Public and Personal Safety Training	6	6
	Leadership Training Sergeant	4	4
		Transfer from 2021/22 Programme	2
Major Change Programme	Aligned to the Contact Management Target Operating Model	0	49
Total Officer Uplift		192	192
National PUP ROCU FTE	ROCU growth	10	10
<b>Total officer investment FTE</b>		<b>202</b>	<b>202</b>

### 14.2 Essex Police Recruitment Plan 2023/24

	2023/24											
Police	Apr 23	May 23	Jun 23	Jul 23	Aug 23	Sep 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	Mar 24
Previous Month End Str FTE	3743.13	3720.06	3702.29	3722.30	3705.28	3674.80	3740.80	3719.80	3697.80	3742.80	3720.80	3700.80
Projected Leavers	26.00	24.00	22.63	20.32	29.48	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Total Projected Joiners			39.00			85.00			66.00			77.00
Projected Transfers In / Returners	3.00	6.00	2.00	4.00	0.00	4.00	2.00	1.00	2.00	1.00	3.00	1.00
Projected Month End Str FTE	3720.06	3702.29	3722.30	3705.28	3674.80	3740.80	3719.80	3697.80	3742.80	3720.80	3700.80	3755.80
Establishment	3755.00	3755.00	3755.00	3755.00	3755.00	3755.00	3755.00	3755.00	3755.00	3755.00	3755.00	3755.00
Variance	-34.94	-52.71	-32.70	-49.72	-80.20	-14.20	-35.20	-57.20	-12.20	-34.20	-54.20	0.80
Projected Uplift Headcount	3793	3775	3793	3774	3744	3810	3789	3767	3812	3790	3769	3824
Variance against Uplift Requirement (3765)	28	10	28	9	-21	45	24	2	47	25	4	59

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