



Metropolitan Police Authority

This briefing paper has been prepared to inform members and staff on:

Numbers of police officers in the HR department, where they are deployed and the plans to civilianise

It is not a committee report and no decisions are required. However, if a member feels that the issues raised in this briefing paper merit discussion at the relevant MPA committee they can ask for it to be placed on the agenda for the next meeting by contacting Simon Vile on 7202 0180.

Summary

1. This paper is written in response to a request by the MPA HR Committee at its meeting of 20 January 2005 for information pertaining to the numbers of police officers in the HR department, where they are deployed and plans to civilianise.
2. At the time of writing this paper, the details contained within this report are just proposals. On 1 March 2005, Management Board will be discussing a paper on the MPS Workforce modernisation plan. The submission from the HR Directorate will form a part of that plan alongside the proposals from the other business groups.

Numbers of police officers in HR and where they are deployed

3. Table 1, in **Annex 1**, shows a breakdown of the number of police officers within the HR Directorate and where they are deployed as at the end of January 2005. The total police strength at that time was 453.8 against a budgeted workforce target (BWT) for financial year 2003/04 of 491.6.

Plans to Modernise

The bigger picture and how this fits into the MPS plan

4. In July 2004, Management Board agreed a new definition of civilianisation, which widened the concept from the traditional approach of head-for-head replacement. As a consequence, the Director of HR asked each business group to produce information outlining the potential for workforce modernisation based on this approach. Whilst we have not disregarded the traditional head-for-head replacement approach (indeed, the data submitted from each Business Group illustrates that some of the roles identified for civilianisation would fall within this category) the new concept is about creating new police staff roles from functions/activities/tasks, hence freeing up police officers' time.
5. The detail contained within this report to the MPA therefore is in response to the above and as a result of the HR Business Manager

requesting information from each domain within the HR Directorate.

6. **Table 2** in **Annex 1** therefore shows the plans for workforce modernisation in 2005-6 and 2006-7. The three categories shown in the table are:

New Police Staff Posts

7. These are growth posts to support Step Change growth, for example trainers within the Department of Training and Development.

Whole Police Posts category

8. The second category posts are those that have been assessed as needing a 100% replacement of a member of police staff, hence head-for-head replacement. Examples of these are trainers within IT School, Extended Police Family and the Training Standards Unit within the Department of Training and Development. Proposals also include a number of posts currently filled by police officers with HR Recruitment, Service and People Development.

New police staff posts created from the analysis of police officers' functions/activities

9. This category relates to those posts assessed and the outcome being that part of the role can be civilianised. Initial proposals include posts with the Department of Training and Development, the details of which are currently being firmed up.

Race and equality impact

10. Relevant legislation is being taken into consideration when posts are considered for workforce modernisation

Financial implications

11. The posts shown as going ahead in 2005/06 are proceeding and these are based on the domain Directors reassessing roles and concluding that the duties can be covered by a police staff member. Such workforce modernisations being funded through a reduction in police BWT and reallocating sufficient budget to fund the newly created police staff posts. Those for subsequent years are under consideration, once again, based on consultation with the business. For those to proceed the organisation will either have to agree a reduction in police BWT or an alternative funding stream will need to be found.

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Background papers: None

Table 1 – HR Directorate number of police officers and where they are deployed

HR DIRECTORATE - BWT/AWT STRENGTH - Month Ending 31/01/05												
Rank	HR Strategy		HR Recruitment		HR Training & Development		People Development		HR Services		TOTALS	
	<u>BWT</u>	<u>Str.</u>	<u>BWT</u>	<u>Str.</u>	<u>BWT</u>	<u>Str.</u>	<u>BWT</u>	<u>Str.</u>	<u>BWT</u>	<u>Str.</u>	<u>BWT</u>	<u>Str.</u>
AC	1	0	0	0	0	0	0	0	0	0	1	0
Commander	0	0	0	0	1	1	0	0	0	0	1	1
Ch Supt	0	0	0	0	1	1	2	1	0	0	3	2
Supt	1	0	0	1	2	2	0	1	1	0	4	4
D/Supt	0	0	0	0	0	0	0	0	0	0	0	0
CI	0	1	2	0	4	5	6	3	1	1	13	10
DCI	0	0	0	0	0	0	0	0	1	1	1	1
Insp	1	0	2	1	24.2	25	7	4	0	0	34.2	30
D/Insp	0	1	0	0	1	1	0	1	0	0	1	3
PS	0	0	10.6	7.6	106.2	114.6	2	5	1	1	119.8	128.2
DS	0	1	0	0	1	1	1	0	0	1	2	3
PC	0	1	16	13.8	287.7	246.6	1	2	0	1	303.8	264.4
DC	0	1	0	0	6.9	6.2	0	0	0	0	6.90	7.2
Total Police	3	5	30.6	23.4	435	403.4	19	17	4	5	491.6	453.8

Table 2 – HR Directorate plans for Workforce modernisation

Type of Modernisation.	Police Staff posts created	Police Posts redeployable potentially in		Police Posts to be removed from BWT		Comments	Financial Implications	HR Implications
		2005/6	2006/7	2005/6	2006/7			
New Police Staff Posts	10	0	0	0	0	<ul style="list-style-type: none"> • DTD: Extended Police Family Trainers, for DDOs and PCSOs etc. 	<ul style="list-style-type: none"> • Half year funded as part of Step Change in 2005/6 and full year effect in 2006/7 	<ul style="list-style-type: none"> • Police Staff AWT increase by 10 in the second half of 2005/06
Whole Police Posts	31	0	0	12	19	<ul style="list-style-type: none"> • Of the total 31 posts, 12 will be civilianised in 2005/06 by reducing the police BWT, as a funding stream is not available. It is also proposed that the remaining 19 posts are removed from BWT in 2006/07. 	<ul style="list-style-type: none"> • Nil if agreement is given to reduce 31 posts from the Police BWT over 2 financial years. 	<ul style="list-style-type: none"> • Police Staff AWT increase by 12 in 2005/06 and a further 19 in 2006/07 • Police BWT to reduce by 12 in 2005/06 and a further 219 in 2006/07
% Activity of Police Posts	11.7	0	0	0	11.7	<ul style="list-style-type: none"> • % activity of 25 posts considered translated into a total reduction of 11.7 police posts and increase of 11.7 staff posts. • Further definition is required in this area 	<ul style="list-style-type: none"> • To be confirmed 	<ul style="list-style-type: none"> • To be confirmed
TOTAL	52.7	0	0	12	30.7			

Workforce Modernisation Programme: Financial Progress report as at 31 March 2005

Summary position	All known costs for 2004/05 have now been charged against the WFMP cost centre RY952. This has generated an underspend of £623k across all cost element categories, which will be carried-forward & used in 2005/06 (with Home Office approval). Some of this underspend has been committed in 2005/06, particularly that relating to building works, vehicle purchases and consultancy although precise costs are yet to be ascertained.			
Cost element group	Budget to 31/01/04	Actuals to 31/01/04	Variance	Comments
Police pay	£366,716	£298,820	£67,896	All officers in place and being charged correctly. Underspend on annual allocation due to a combination of differing start dates to that budget for and the original budget allocation being marginally too high.
Police overtime	£45,711	£41,623	£4,088	Clearing the decks costs slightly less than anticipated.
Police staff pay & overtime	£328,162	£144,532	£183,630	Whilst many police staff roles have now been filled, vacancies still remain and other successful candidates will not commence their roles until the 2005/06 financial year. Furthermore, later start dates that those budget for have contributed to the underspend.
PCSO pay & overtime	£64,914	£7,076	£57,838	No charges for response PCSOs in 2004/05. Only costs relates to individuals now employed as Band Es in the Telephone Investigation Bureau (were previously Band E PCSOs but payroll yet to be amended).
Other personnel-related costs	£213,500	£4,857	£208,644	Original training budget set too high as costs were contained in-house. Allocation for needs analysis to be carried forward to 2005/06 when task will be undertaken.
Premises	£25,000	£ 1,615	£23,385	Building work in the process of being completed but charges will not be made until 2005/06. Total spend likely to exceed this budget but will be contained within underspends against other budget lines.
Transport	£16,077	£3,756	£12,321	Vehicles due for delivery early 2005/06. Funding to cover both revenue & capital costs to be carried-forward as a commitment.
Supplies & services	£176,420	£127,284	£49,136	Various costs incurred including some of those for benchmarking, consultancy, office equipment & IT costs. Full purchase costs for radios also included. Further charges committed in 2005/06.
Other costs	£12,500	£7,251	£5,249	Relates to hire vehicles & IS charges.
Funding	-£1,249,000	-£636,814	-£612,186	Full allocation for 2004/05 received (marginally more than was originally budgeted for). £623,030 not used in 2004/05.
Overall result	£ -	£-	£ -	£623k carried-forward for use in 2005/06. Some of this has been committed for spend, the rest planned to be incorporated in the programme costs.