Hampshire Constabulary
Operational Change Programme

Police and Crime Panel
October 2014
Context to the Operational Change Programme

Comprehensive Spending Review (CSR1) 2010-2014 required £55m (20% revenue budget) savings. We are now faced with a further £25m challenge

How did we achieve the CSR1 savings?

Hampshire Constabulary ‘ring fenced’ operational frontline resources. Some other forces did take out frontline resource.

We targeted support functions and other non-local services and driving efficiency via Collaboration and Joint Working.

Impact of CSR on our employees

Establishment was reduced. 976 posts were removed - 456 officers and 520 staff.

Increase in the percentage of police staff engaged in frontline roles.

Any significant further savings requirement would mean that operational policing could no longer remain ‘ring fenced’

Where did CSR1 savings come from?

Reductions include:

- Corporate Support: £10.7m
- Serious Crime Directorate (SCD): £7.4m
- Tasking & Coordination Directorate (TCD): £4.9 m
- Criminal Justice Department: £4.6m

Hampshire Constabulary was already one of the most cost-efficient police forces in England and Wales per 1,000 head of population.

Our non-staff costs as a % of staff costs are already below national averages
Operational Policing Review Objectives and Scope

To develop an approach to releasing £25m savings and to develop two service delivery models for operating with the reduced budget

Context
The second round of the Comprehensive Spending Review (CSR) will reduce the overall budget of Hampshire Constabulary by £25m per annum. This will take effect by April 2016.

Objectives
• To undertake a review of Hampshire Constabulary operational police teams
• To determine how £25m of OPEX savings can be achieved by April 2016
• Consider the following approaches:
  1. Make savings from the existing geographic area without making significant structural changes
  2. Moving to an alternative service delivery model
• Identify the changes required to deliver target savings and the risks associated with the implementation of both models

Scope
The following teams are deemed in-scope for the purposes of this review and for identifying cost savings:
• The three area policing teams and command structures, including:
  – Targeted Patrol Teams (TPT)
  – Safer Neighbourhood Teams (SNT)
  – District Crime Investigation Directorate (DCID)
  – Area Investigation Teams (AIT)
  – Custody Investigation Teams (CIT)
• Serious Crime Directorate (SCD)
  – Hampshire Major Investigations Team (HMIT)
  – Public Protection Department (PPD)
• Tasking and Co-ordination
  – Intelligence
• Custody
Financial Baseline
In-scope costs are predominantly associated with resources, the majority of which are police officers

Before embarking on the design of the future models and identifying opportunities for savings it is important to understand the make-up of the costs within the in-scope areas of the Force. The following diagram shows how these costs are broken down. It identifies that the majority of the cost is associated with pay, and furthermore; of the £174m pay costs, the vast majority of this is Officer pay.

Total force costs

Total in-scope costs

Pay costs

Estate costs (£4.5m)
Vehicle costs (£2.5m)
Uniform costs (£750k)

CIT (£4.75m)
District Inspectors (£4.5m)
Community Safety (£2.75m)
AIT (£2.5m)
SMT (£2.25m)
Crime Desk (£1m)
Options and Scoping
The Current Service Delivery Model

A complex model which presents a number of challenges which need to be addressed to function effectively with less resources.
Option 1 – Cost Savings Within the Current Model

We can reduce costs within the current model by reducing demand, flattening management structures and by stopping some of the services we currently provide.

Reduce demand

- Reduce the demand on TPT and SNT teams, by making changes in the way Contact Management identify and deal with incidents, including the introduction of the Resolution Centre.
- It has been calculated that these changes can reduce demand on these teams by £4.95m per year. This equates to approximately 115 police constables.

Management structures (supervisory ratios)

Best in class supervisory ratios have been identified across the 11 districts and applied to Sergeant and Inspector ranks with consideration of the shift patterns.

Savings can be achieved:
- 51 Sergeants (TPT, SNT, DCID and CIT): £3m savings
- 30 Inspectors: £2.2m savings
- Custody: 21 Sergeants: £1.65m savings

Serious Crime Directorate savings

- HMIT – 24 FTEs of mixed rank, equating to £1.4m savings
- PPD – no savings identified
- Intel – no savings identified

It should be noted that making these savings present a number of risks to the organisation.

Removal of initiatives and site closures

- Community Safety (including Licensing & Country Watch): £2.7m – 5 staff, 33 constables, 12 sergeants, 3 inspectors
- Crime Desks: £1m savings – 19 PSIs, 5 constables, 2 sergeants
- Closure of 2 custody suites, leading to £1.3m savings – 13 detention officers and 12 sergeants

The above approach can deliver £18.2m savings per annum, which is equivalent to 345 Officers and staff. The remaining £6.8m is equivalent to 158 Constables or 234 staff.
Option 1 – Total Savings and Risks

Without making further arbitrary cuts, the £25m target cannot be achieved and already introduces significant risk

The total savings that can be achieved from the potential cuts outlined totals £18.2m, which is £6.8m short of the £25m target. Given the disparate nature of the current teams and the way in which they operate it is suggested that the additional £6.8m is achieved by asking each area policing team to make a % cut to their budgets.

There are a number of significant risks associated with Option 1 which are highlighted in the table below:

<table>
<thead>
<tr>
<th>Theme</th>
<th>Risk</th>
<th>Likelihood</th>
<th>Impact</th>
<th>Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services</td>
<td>There is a risk that continuing with the existing operating model means that the force shall have to reduce the number of services that it provides in order to contribute towards saving 25m. This could present significant risk to the Force and the citizens of Hampshire</td>
<td>H – 3</td>
<td>M – 3</td>
<td>9</td>
</tr>
<tr>
<td>Performance</td>
<td>There is a risk that by making these cuts, plus any additional cuts to front-line constables will mean that TPT, SNT and Investigation teams will not be able to meet the current level of demand, and will fail to respond to incidents, detect crime, and maintain victim satisfaction</td>
<td>H – 3</td>
<td>H – 3</td>
<td>9</td>
</tr>
<tr>
<td>Future</td>
<td>There is a risk that the lack of standardisation in approach and specialised silo’d teams, will make future cuts to the organisation, or future collaboration with other organisations, even more difficult to achieve</td>
<td>H – 3</td>
<td>H – 2</td>
<td>6</td>
</tr>
<tr>
<td>Political</td>
<td>There is a risk that the two nominated custody sites for closure (Lyndhurst and Winchester) remain open due to political reasons, however the footfall data indicates that these are the least used sites and feedback from management has suggested that these sites can be closed to unlock further savings</td>
<td>H – 3</td>
<td>M – 2</td>
<td>6</td>
</tr>
<tr>
<td>Scope</td>
<td>There is a risk that by arbitrarily cutting budgets or by asking teams to engineer their own cuts, the Force will move further from standardisation and collaboration, exacerbating the issues described in the current operating model</td>
<td>M – 2</td>
<td>M – 2</td>
<td>4</td>
</tr>
</tbody>
</table>

It should be noted, that whilst Option 1 is not the recommended model for the future of the Force, it may be possible to make more savings within the existing structure, without introducing additional risk, if the scope of this review was extended to cover the entire Force. Some of the areas where these cuts could be made are referenced on page 19.
Option 2 – Alternative Operating Model: Key Principles

The alternative model aims to enable the target cost savings while improving the quality of service delivery and making the operations more resilient.

<table>
<thead>
<tr>
<th>Operating Model 2 Principles</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Service based</strong></td>
</tr>
<tr>
<td>The operating model is designed around the services delivered by Hampshire Police</td>
</tr>
<tr>
<td>Each function is allocated a responsibility for a number of services, with geographic and functional units working together to collectively deliver the services</td>
</tr>
<tr>
<td><strong>Intelligence-led</strong></td>
</tr>
<tr>
<td>The resource allocation of the Force shall be driven by Intelligence</td>
</tr>
<tr>
<td>Intelligence, Tasking &amp; Co-ordination, Resource Management and Performance Management work together to deliver an improved demand and supply planning processes</td>
</tr>
<tr>
<td><strong>Centralised management and control</strong></td>
</tr>
<tr>
<td>The delivery of services and the resources will be managed centrally by the Heads of Functions, enabling consistency of service delivery and flexibility of resource allocation. The current specialist roles will be integrated into the wider functions to drive collaboration and flexibility</td>
</tr>
<tr>
<td><strong>Local delivery</strong></td>
</tr>
<tr>
<td>The centrally defined priorities will be delivered locally, with an appropriate geographic footprint for every function and service. While not owning the resources, the geographic teams will be accountable for the local delivery of services</td>
</tr>
</tbody>
</table>

These principles enable Hampshire Police to deliver quality services at lower cost:

- **Achieving the cost efficiencies through:**
  - Simplifying the management structures: Integrating the functions and breaking down geographic barriers and team silos
  - Creating a flexible pool of resources through centralised resource management
  - More intelligent utilisation of the limited resource pool (based on the demand and priority)

- **Preserving service quality through:**
  - Local delivery: Paying attention to the needs of the local communities and carrying on work with local partnerships
  - Consistency of the service enabled by the centralised control
  - Building the organisation around the services that deliver value to the citizens

- **Getting ready for the future**
  - If required, further budget cuts will be least disruptive when
    - the resources are controlled centrally
    - there is clarity and consistency of roles
    - processes and ways of working are consistent across geographies
Option 2: High-level Design

This service delivery model consists of four centralised functions with strong local delivery in the Prevention and Response teams.

<table>
<thead>
<tr>
<th>FUNCTION</th>
<th>SUMMARY OF KEY CHANGES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intelligence Tasking &amp; Development</td>
<td>• An Intelligence-led tasking and co-ordination process, which directs the deployment of resources based on the long-term demand forecasting, regularly identified risks and the Force’s performance priorities</td>
</tr>
<tr>
<td></td>
<td>• One centralised Intelligence capability with rationalised roles, integrated with Resource and Performance Management</td>
</tr>
<tr>
<td>Prevention &amp; Neighbourhoods</td>
<td>• A centralised crime prevention function combining the OMT, SOCU, SNT PCSOs and Safeguarding resources. Ring-fence the OMT resources to focus on offender management and organised crime investigations</td>
</tr>
<tr>
<td></td>
<td>• Local delivery and local partnership accountability is owned by the geographically aligned leads</td>
</tr>
<tr>
<td>Response &amp; Patrol</td>
<td>• A centralised response function where the local delivery is potentially managed from three geographic hubs</td>
</tr>
<tr>
<td></td>
<td>• The resources are used for proactive targeted patrol and deployed to incident response on demand</td>
</tr>
<tr>
<td></td>
<td>• Rationalised shift patterns and supervisory ratios</td>
</tr>
<tr>
<td></td>
<td>• A clearly defined set of services that the Force provides and doesn’t provide</td>
</tr>
<tr>
<td>Investigation</td>
<td>• One centralised Investigations function (includes DCID, AIT and QIT)</td>
</tr>
<tr>
<td></td>
<td>• The resources from HMIT MC, PPD VAIT and PPD CAIT will be integrated within this function</td>
</tr>
<tr>
<td></td>
<td>• The specialist roles will be preserved through the business rules</td>
</tr>
<tr>
<td></td>
<td>• ECU to be integrated and ring-fenced</td>
</tr>
<tr>
<td></td>
<td>• The Investigations function shall also incorporate Custody</td>
</tr>
</tbody>
</table>

*It is proposed that the functional heads are co-located together and are accountable for the deployment and the delivery of all services*
Allocating the Existing Capabilities in Option 2

This model suggests integrating the existing capabilities into the 4 centralised functions, including some capabilities that are currently out of scope of this review.

- Integrating the Intelligence capabilities residing in HMIT and PPD
- Truly integrated approach encompassing Resource Management and the Performance & Consultation

- Safeguarding and IOM activities are integrated within neighbourhood policing but prioritised in the daily work schedules of the officers
- OMT and SOCU are ring-fenced due to high risk and truly specialist nature of resources

- SNT PCs integrated to ensure the right level of resources
- Contact management should be integrated to enhance collaboration
- FSU and RPU can create economies of scale when integrated within the Response function

- Specialist HMIT MC resources, CIT, VAIT, and CAIT resources integrated with focus on delivering the specialist services
- ECU and Custody are ring-fenced as offering truly specialist services
Softening Geographical Boundaries

A significant reduction in the overall resource levels can be achieved by managing Response and Patrol resources as one pool that is not broken down by district.

- Applying the Erlang C model shows that managing the demand and supply centrally requires 39% fewer resources than managing the 11 districts separately.
- We have seen other businesses with a field based workforce achieving over 15% capacity savings when removing strict geographic boundaries.
- Given the high risk and unpredictability of demand and the criticality of fast response in the Police Force, we have applied a conservative assumption that a 5% efficiency saving can be achieved by softening the geographic boundaries between the districts.
- This equates to the savings of £3.6m per annum.
Integrating all investigation resources into one pool means they can be used more efficiently.

Centralising investigation to gain efficiency

An integrated Investigation function will enable the more efficient use of investigation resources, increasing the number of cases handled per investigator in two main ways:

1) By creating a centralised resource pool that is not broken up into districts
2) By integrating the resources from the specialist teams into the wider Investigation resourcing pool, while preserving their specialist capabilities.
Intelligence-led Demand and Supply Management

Intelligence-led resource management can help predict demand more accurately and enable the same quality of service with a reduced workforce.

The graph shows demand for all districts in Hampshire for the month of April 2012.

An intelligence driven demand forecasting and supply planning approach delivered by Resource Management and supported by Functions can help achieve savings through better matching the resourcing levels to the demand, and hence lowering the overall required resourcing levels. This can be achieved in two ways:

1. By predicting variations in demand across time
2. By predicting variations in demand across districts

As a result, estimated savings of £3.6m could be realised.
Savings Summary

Model 2 enables Hampshire Police to operate successfully while reducing costs by up-to £29m per annum

Model 2 can deliver the savings of the reduced demand and increase the savings of flattening the management structure, which are delivered by Model 1. This alternative model can deliver more savings through a more flexible workforce management and an effective management of supply and demand, eliminating the need for arbitrary cuts and removing initiatives or services.

<table>
<thead>
<tr>
<th>Savings by category, £m per annum</th>
</tr>
</thead>
<tbody>
<tr>
<td>All savings</td>
</tr>
<tr>
<td>1. Reduction in demand</td>
</tr>
<tr>
<td>2. Flattening the management structure</td>
</tr>
<tr>
<td>3. Flexible workforce management</td>
</tr>
<tr>
<td>4. Demand and supply management</td>
</tr>
</tbody>
</table>

Savings by category

The Waterfall chart shows what savings can be achieved, categorised by the type of saving.

1. **Reduction in demand**: the savings that can be realised by reducing the demand on Area Policing through more efficient contact management.

2. **Flattening the management structure**: rationalising supervisory ratios as well as removing part of the management as a result of centralising and merging teams.

3. **Flexible workforce management**: these are the savings that are realised because you can utilise your resources better when the teams are combined and centralised. This also includes softening geographical boundaries.

4. **Demand and supply management**: improved demand forecasting which enables better resource planning and tasking.

*The full amount of savings created by flattening the management structure in Model 2 has not been included, as further analysis is required to quantify the savings across all ranks.*
### Option 2 - Risks to the Force

The alternative model also presents a number of risks to the Force

<table>
<thead>
<tr>
<th>Theme</th>
<th>Risk</th>
<th>Mitigation</th>
<th>Likelihood</th>
<th>Impact</th>
<th>Rating</th>
</tr>
</thead>
</table>
| Accountability      | There is a risk that there will be a lack of accountability for the performance of the Force, as functional heads may blame each of the other functions for failing to deliver, as opposed to a single responsible local owner. | • All functional heads are based in HQ and are each and collectively accountable for deployment and service delivery  
  • Clarity on who is responsible, accountable, consulted and informed | H – 3      | M – 2   | 6      |
| Local Delivery      | There is a risk that the focus on local delivery will be removed, without the local ownership and focus, which co-ordinates resources in that particular area. Neighbourhood Policing and Partnerships responsibilities will suffer as a result. | • The inclusion in Model 2 of a dedicated prevention function which has close alignment with local issues.  
  • Local issues are fed into the prioritisation of deployments to inform decision making  | M – 2      | M – 2   | 4      |
| Local Delivery      | There is a risk that resources are naturally drawn to the areas of Hampshire where there is the largest demand for reactive response and investigation, leaving other areas with little coverage, causing new crime hot-spots and falling public confidence. | • Inputs into decision making meetings shall include priority and demand information to ensure that deployment is balanced and appropriate  
  • More dedication to educating the public, through more intelligent use of the prevention function | L – 1      | M – 2   | 2      |
| Intelligence        | There is a risk that by centralising the intelligence function that this could lead to a reduced quality of intelligence products, as resources become detached from what is happening in local areas and do not pick up necessary information from interactions with colleagues. | • Alignment of researchers to specific geographic areas ensures connections and awareness of local issues remain  
  • Detailed design using inputs from the operational teams shall examine where these resources should be best placed | M – 2      | L – 1   | 2      |
Option 2 - Risks with Implementation
The alternative model also presents a number of risks to successful implementation, which shall be considered further during detailed design

<table>
<thead>
<tr>
<th>Theme</th>
<th>Risk</th>
<th>Mitigation</th>
<th>Likelihood</th>
<th>Impact</th>
<th>Rating</th>
</tr>
</thead>
</table>
| Culture | There is a risk that as a result of numerous restructures in recent history, there is significant risk of cultural reluctance to accept the proposed changes | • A tightly co-ordinated business change plan in place, which includes a communications and stakeholder management plan  
• Dedicated business change representatives throughout the business, with empowerment and support from the Chief Constable | H - 3      | M - 2  | 6      |
| Performance | There is a risk that Force performance may be seen to drop significantly as changes are implemented without the required changes in performance metrics (away from SAC and VAP). | • A new performance framework will be developed and implemented in line with the changes, to ensure that accountability and responsibility for performance lies with the Function Heads and drives the right behaviours across Hampshire Constabulary | M - 2      | M - 2  | 4      |
| Transition | There is a risk that moving from an area based model to a service-led model could result in an interim period of ambiguity with regard to leadership and accountability. | • Functional Heads should be nominated immediately as part of designing the new model  
• Temporary replacements in place to manage the area commands if some of the existing Chief Superintendents become the Functional Heads | M - 2      | L - 1  | 2      |
| BAU     | Due to the delay between initial design proposals and implementation, intra-team change initiatives may be instigated that work against the proposed changes recommended by CIP | • Rationalisation activity as part of this work to understand which programmes should be stopped or continued to ensure that the resources are focussed on delivering the project priorities (this should include estates and IT) | M - 2      | L - 1  | 2      |
Decision: Operating model
Which service delivery model do we choose to operate effectively with the reduced budget?

Current model

Alternative model

- Intelligence Tasking & Development
- Prevention & Neighbourhoods
- Response & Patrol
- Investigation
Decision: Releasing the savings
We need to agree on the following steps to release £25m savings

✓ Maximise savings from natural staff and officer attrition rates:
   - All recruitment by exception only and centrally controlled
   - Savings profile developed and monitored monthly
   - Potential saving is £26.5m based on review of historic data pre current CSR

✓ Other mechanisms to consider:
   - End all temporary contracts
   - Implement a voluntary redundancy programme for all police staff
   - Consider use of force reserves as a “buffer” to manage savings into 2016/2017 financial year
   - Develop a compulsory redundancy plan for police staff
   - Consider a unilateral pay reduction plan for police staff as an alternative to compulsory redundancies
Joined-up and Force-wide Approach

A joined up Force-wide strategy for change is required to maximise savings and maintain performance

In order to achieve the level of savings required, whilst continuing to deliver the level of quality services the citizens of Hampshire and the Police and Crime Commissioner demand, the Force needs to adopt a more joined-up approach to its future strategy and change programmes.

The following areas are both;

• key enablers of future efficient delivery,
• potential blockers to achieving the new model

They must therefore be considered within the scope of this work in order to deliver Force-wide transformation:

• Information Technology
• Estates
• Collaboration

Furthermore, by constraining the scope of this work to the departments specified, there is a risk that opportunities to make significant savings in other areas of the Force are missed, whilst key dependencies and enablers in other areas of the Force may also be missed.

In consultation with senior leaders across the Force the following out-of-scope areas were suggested as having the potential for delivering savings or being key enablers of savings in the in-scope teams:

**Potential Savings:**

• Joint Operations Unit specialist teams
• Roads Policing Unit (RPU)
• Force Support Unit (FSU)
• Critical Incident Cadre
• Country Watch and other associated ‘watch’ services
• COG and their secretariat

**Enablers:**

• Resource Management Unit
• Performance and Consultation
• Contact Management

In addition, we believe Option 2 would have a much greater chance of success, if it were implemented force-wide, to drive greater consistency and force-wide buy-in, with no exceptions or concessions.

We recommend expanding the scope of this work, to include the Force as a whole, and also to include the key enabling levers, of IT, estates and collaboration, whilst accepting that changes must be in place and savings realised by April 2016.
Detailed design and implementation
Chief Constable’s Critical Success Factors

A number of success factors were agreed early in the Programme

Success factors

- Put victims and witnesses at the heart, delivering the Police and Crime Plan
- Clear district leadership (drive partnership) focused on neighbourhood policing
- Maximise the effective use of PCSOs
- Intelligence-led (central co-ordination)
- Better proactive and preventative policing
- A consistent service across urban and rural
- Enable restorative justice
- Make best use of new technologies
PCC Priorities and ‘Red Lines’

As well as priorities in the Police and Crime Plan, Commissioner Simon Hayes has been very clear about what the public wants from its police force.

The Commissioner’s six “Red Lines”

1. Prioritise neighbourhood policing – reduce abstractions, maintain PCSO numbers and less officer turn over

2. A senior officer for every district – to drive partnership with Local Authorities

3. A plan in line with the Police and Crime Plan priorities - victim focused, working with partners, safeguarding & appropriate use of restorative justice

4. An estate managed in a business-like manner – plans enable strategic planning

5. Make the most of technology, incl. BWV

6. Continue Operation Fortress
Design driven through engagement and consultation

Built by the force and its partners

Since October the Design Team has consulted with key influencers, including the PCC and representatives from his team, Staff Associations and the Strategic IAG

50+ design workshops

• Force Executive, Senior Management, existing Area Command teams and specialist investigation teams
• Subject matter experts across all four functions, at all ranks and grades

Engagement events

• District Commanders’ forums
• Chief Constable’s Senior Leaders Conference
• Roadshows and staff forums (with more planned)
• PCC-led public engagement regarding Precept. OCP focused COMPASS meeting

Regular communication with internal stakeholders

• Weekly Design Authority, with representation from associations and OPCC
• Weekly OCP bulletin, Chief’s message and Frequently Asked Questions

Best practice

• Learning from ten other police forces and the commercial sector
The biggest challenges

Engagement has helped us to identify the areas where we needed to do additional work to ensure the model works for the public and our employees.

- How do we build local accountability and ownership into a functional model?
- Can our estate cope with the plan?
- How do we avoid creating ‘vertical’ silos in place of the geographical ones?
- Will neighbourhood teams still be abstracted?
- How do we really cut demand?
- What about the Island?
- Do our people have the right skills?
- Can we rely on the ICT?
- Will we have a standard HR approach to moving people to where they need to be?
- Can’t we get the savings out of Collaboration and Joint Working?
- How will we change the working culture?
- How do we better align with other CJ partners?
- How will we change the working culture?
Service delivery model
A new approach

Important design features
• The four heads are co-located together, work as a team and are accountable for the deployment and the delivery of all services.

• Chief Inspector/Supt manages relationships with local customers (partners/public) and commissions policing services from the Force based on local need

• An estate strategy that encourages teams working together at both a management and delivery level
**Other important design features**

The organisation is far better coordinated with a focus on delivering for local communities and protecting the most vulnerable

The organisation is informed, tasked and coordinated from the centre.

District leadership structure within Prevention and Neighbourhoods, responsible for improving partnership working and commissioning force services to meet local priorities.

Better safeguarding and offender management, aligned with neighbourhoods.

Response and Patrol officers operate as one team with softened geographical boundaries.

Larger and more efficient investigation unit with greater resilience. Specialist investigation capabilities for the most vulnerable (child abuse, major crime).

Early intervention to successfully resolve more incidents at the first point of contact.

Reduced management structures, with a particular focus on Sergeant and Inspector ranks where we are typically less efficient when compared with HMIC comparative forces.
Resolution Centre

We have been trialling a new approach to reduce demand whilst maintaining our commitment to the public. Early results are positive.

**Key principles**

No change to Grade 1s and 2s

**Resolve at first point of contact**
Reducing dispatches to Grade 3s with callers speaking to a police officer if required

**Manage expectations**
Provide callers with realistic expectations, keeping them updated with progress

**The right agency**
Be firm, confident and concise in sign-posting non police business to the right public service

**Manage priorities better**
Only deploy a resource where it is a priority police incident based on threat, risk and harm

**Deploy the right resource**
Send appropriate resources to deal with the incident making sure Grade 2s are correctly classified

**Predicted demand reduction**

53,000 police officer dispatches per year

**Actual demand reduction**

18% of incidents resolved without dispatch

Equates to 55,318 per year
Intelligence, Tasking and Development

Centralised function to deliver ‘one-true’ picture of threat, risk, harm, opportunity and performance, which is used to task and co-ordinate the force as a whole, in-line with force wide priorities.
Intelligence, Tasking & Development

Vision

Intelligent tasking and co-ordination

- One true picture: Supports the management of operational threat, risk, harm and opportunity
- Improved force wide performance management: Manages and co-ordinates initiatives to improve force performance
- Better forecasting: Demand analysis to better understand the anticipated operational demand on the force and ensure the right people are available to service it
- Dedicated geographic and control strategy intelligence pods (centrally located): Provides up-to-date relevant intelligence

Resources aligned to force priorities

- 24/7 Intelligence function: Provided to the right teams to target locations, offenders, or victims and prevent crime
- Integrated Resource Management function which directs and controls resources in line with force priorities
- Ensures district commanders receive the operational services and support they need to deliver local priorities
Prevention & Neighbourhoods

Dedicated teams working proactively to prevent crime, reduce re-offending and create safer communities.
Prevention & Neighbourhoods

Vision

- Consistent approach
  - Standardised approach to risk assessment and tactical options to manage nominals
  - Greater empowerment to carry out core role

Mainstream Offender Management
- Management of vulnerable people by SNTs supported by a dedicated offender management team
- Strategic approach to crime prevention
- Countrywatch officer numbers retained
- Visible reassurance
- Development of a clear accountability structure /performance framework for SNT teams
- Shift pattern aligned to meet demand / community needs
- Consistent approach to priority setting
- ‘Evidence-based approach’ – identify ‘what works’

Mainstream Safeguarding
- Visible and accountable policing to deter criminals and keep communities safe

Reduction in abstractions
- Not to be used to backfill for Response, constant obs etc.
- All districts co-terminus with local authority boundaries
- Explore co-location opportunities with partners which will support better information sharing
- Senior officer in charge of every district responsible for partnership working

Closer partnership working
- Development of Community Problem Solving Model

Reducing reoffending – protecting people and places
- Proactive approach to community priorities
- Development of a clear accountability structure /performance framework for SNT teams
- Consistently managed and locally delivered to local priorities
- ‘Evidence-based approach’ – identify ‘what works’
- Greater empowerment to carry out core role

Not to be used to backfill for Response, constant obs etc.
Prevention & Neighbourhoods

Chief inspectors & dedicated teams for every district
Prevention & Neighbourhoods
Public Protection
Safeguarding vulnerable people
Response & Patrol

A single response and patrol team allowing a more flexible and agile response to peaks in demand, with intelligence-led patrolling in response to district priorities.
Focus on grade 1 and grade 2 incidents

Closer alignment between the Control Room and Response & Patrol officers

Intelligent deployment based on threat, risk and harm

Borderless deployments

Reduced time spent on ‘low value’ activities

High-quality primary investigation

District-focused

One Team

Less need to return to base

Access to speak to a police officer

Improved customer service, resolving more at first contact without need for deployment

The Resolution Centre will directly task Investigation and Prevention & Neighbourhood resources as required

Grade 3 incidents will be dealt with by the Resolution Centre

Officers will focus on responding and will no longer carry an investigation workload

Both will work the same shifts

Both will work within districts with SNTs

The Control Room will use technology and Airwave more effectively to improve communication

The Control Room will direct officers and control their deployments/movements

The Control Room will know the location, availability and skills set of each unit

Patrols will be more targeted, based on district crime pattern analysis

Investigation will be carried out to the agreed 'appropriate' standard for handover to the Investigation function

Less time will be spent travelling to custody and booking in at custody if 'street to suite' is implemented

Officers will spend the majority of their time out of the station, either responding to incidents or on patrol in districts

Officers have technology that enables them to remain on patrol (not returning to station unnecessarily)

The nearest available and most appropriate unit will be deployed, regardless of the base from which they began their shift

Response and patrol officers will work from district bases but led from central hubs. Technology (inc AVLS) will ensure cross-district working across the force.

Time spent on scene guards, toilet watch etc. will be reduced if outsourcing or alternative service provision is implemented

Officers will be aligned to a district but work flexibly across the geography to meet incident demand

Reduced time spent on ‘low value’ activities

High-quality primary investigation

District-focused

One Team

Less need to return to base

Access to speak to a police officer

Improved customer service, resolving more at first contact without need for deployment

The Resolution Centre will directly task Investigation and Prevention & Neighbourhood resources as required

Grade 3 incidents will be dealt with by the Resolution Centre

Officers will focus on responding and will no longer carry an investigation workload

Both will work the same shifts

Both will work within districts with SNTs

The Control Room will use technology and Airwave more effectively to improve communication

The Control Room will direct officers and control their deployments/movements

The Control Room will know the location, availability and skills set of each unit

Patrols will be more targeted, based on district crime pattern analysis

Investigation will be carried out to the agreed 'appropriate' standard for handover to the Investigation function

Less time will be spent travelling to custody and booking in at custody if 'street to suite' is implemented

Officers have technology that enables them to remain on patrol (not returning to station unnecessarily)

The nearest available and most appropriate unit will be deployed, regardless of the base from which they began their shift

Response and patrol officers will work from district bases but led from central hubs. Technology (inc AVLS) will ensure cross-district working across the force.

Time spent on scene guards, toilet watch etc. will be reduced if outsourcing or alternative service provision is implemented

Officers will be aligned to a district but work flexibly across the geography to meet incident demand

Reduced time spent on ‘low value’ activities

High-quality primary investigation

District-focused

One Team

Less need to return to base

Access to speak to a police officer

Improved customer service, resolving more at first contact without need for deployment

The Resolution Centre will directly task Investigation and Prevention & Neighbourhood resources as required

Grade 3 incidents will be dealt with by the Resolution Centre

Officers will focus on responding and will no longer carry an investigation workload

Both will work the same shifts

Both will work within districts with SNTs

The Control Room will use technology and Airwave more effectively to improve communication

The Control Room will direct officers and control their deployments/movements

The Control Room will know the location, availability and skills set of each unit

Patrols will be more targeted, based on district crime pattern analysis

Investigation will be carried out to the agreed 'appropriate' standard for handover to the Investigation function

Less time will be spent travelling to custody and booking in at custody if 'street to suite' is implemented

Officers have technology that enables them to remain on patrol (not returning to station unnecessarily)

The nearest available and most appropriate unit will be deployed, regardless of the base from which they began their shift

Response and patrol officers will work from district bases but led from central hubs. Technology (inc AVLS) will ensure cross-district working across the force.

Time spent on scene guards, toilet watch etc. will be reduced if outsourcing or alternative service provision is implemented

Officers will be aligned to a district but work flexibly across the geography to meet incident demand
Response & Patrol

Organisation summary – end state

Head of Response & Patrol
1 C/Supt

Response & Patrol Superintendent
1 Supt

Response & Patrol Chief Inspector
1 C/Insp

Response & Patrol Inspectors
21 Insp

Response & Patrol Team
(1 sergeant to 12 constables)

Contact Management Chief Inspector
1 C/Insp

Contact Management Inspectors
8 Insp

Contact Management Supervisors/Sergeants
Staff/Sgt

FEC
PC

Control Room
Staff

Resolution Centre
PC
Staff
Investigations

Omni-competent investigation teams to more flexibly use resources to meet local demand, whilst retaining specialist skills and increasing overall competence and capability.
Investigations
Changing from multiple teams focused on specific crime types/locations to an omni-competent workforce with specialist support
Investigations

Vision

- A victim-focused omni-competent workforce with specialists
- Greater standardisation of investigation
- More flexible use of resource
- Increased dedicated proactive capability
- Streamlined custody provision
- Quicker investigation time for volume crimes
- Increased number of more highly skilled investigators
- Victim and witness focused investigation
- Specialist resources maintained in key areas
- Specialist support teams maintained where these skills are integral to successful investigations on specific crime types
- Co-location of teams into fewer locations
- More corporate approach to investigation embedding best-practice and standards
- Larger pool of resources means work allocated and investigated more quickly – fewer backlogs
- Increased training to get investigators accredited to the relevant standards
- More regular rotation between different crime types ensure investigators remain skilled to deal with a range of crimes
- Prioritising threat, harm, risk and opportunity.
- Processes built around victims and witnesses
- Leaner management structures more effectively aligned with PACE requirements
- Reduction in the number of custody suites operated
- Greater alignment between investigators and custody to deliver more effective outcomes
Investigations
Organisation summary

Head of Investigation
- DCS

Volume Reactive
- D/Supt

Serious Reactive
- D/Supt

Proactive
- D/Supt

SSD
- D/Supt (PSE)

Volume / Serious DCI
- DCI

CAIT DCI
- DCI

Custody
- C/Insp

Resolution Unit
- DCI

Major Crime DCI
- DCI

Proactive DCI
- DCI

DCI SSD
- DCI
Enablers
## Estate strategy

Being designed in alignment with the OCP requirements

<table>
<thead>
<tr>
<th>Total Current Estate</th>
<th>Current Partnered Estate</th>
</tr>
</thead>
<tbody>
<tr>
<td>105 operational buildings</td>
<td>6 operational buildings</td>
</tr>
<tr>
<td><strong>Owned Estate on Completion</strong></td>
<td><strong>Partnered Estate on Completion</strong></td>
</tr>
<tr>
<td>15 existing sites</td>
<td>4 new sites</td>
</tr>
<tr>
<td>39 operational buildings</td>
<td></td>
</tr>
</tbody>
</table>

**Immediately**
Continued use of Existing Estate

**6 months to 12 months**
Investigation based in:
- Southampton Central
- Basingstoke Offices
- Fratton
- Newport

Special Branch
Digital Forensics Group

**18 months to 24 months**
Basingstoke Investigation Hub

**24 months to 30 months**
Portsmouth Investigation Hub

**Roll out of Partnered Solutions**

**6 months**
Complete negotiations with HFRS

**6 months to 12 months**
Complete negotiations with:
- Districts and Boroughs
- Cities / Unitaries
Move to HFRS sites

**12 months to 18 months**
Complete negotiations with partners
50% of moves complete

**18 months to 24 months**
75% of moves complete

**24 to 36 months**
100% of moves complete
Estate strategy

Key Benefits
Liability of estate reduced to a minimum
Future management and maintenance of estate ensured
Partnership opportunities created
More efficient and effective use of whole estate implemented
Improved estate now fit for purpose supporting operational need

Key Risks
Cost to deliver could exceed capital receipt generated
Potential savings reduced due to costs of partnership occupation
Immediate changes taking 6 to 12 months to deliver conflicting with operation changes

Key Capital Projects
Basingstoke Hub £18.0m
Portsmouth Hub £18.0m
Mottisfont Court £4.2m
Land Purchase £4.0m
Vickery Refurbishment £3.5m
Special Branch up to £1.5m
Neighbourhood Bases £1.5m
Southampton Central £0.8m
Digital Forensics £0.5m
Total Estimated Cost £52.0m

Estimated Capital Receipt £55.0m

Revenue Programme from Savings
Refurbishment projects £5.0m
Other enablers to make the plan work

**HR**
- Deliver establishment reductions, facilitated by the workforce plan to manage vacant posts, manage the ‘overage’, meet chief officer requirements on promotion and PC intakes and execute a contingency controlled police staff exit plan if required.
- Deliver a centrally governed and consistently applied Police Officer posting process that delivers a transparent criteria that empowers managers to retain our best people in established future positions and involves officer preferences to maintain personal investment in the process
- People Development plan to link our people with the OCP through great leadership, talent retention, lateral development, valuing our people and behavioural change

**ICT**
- Support to define the operational model for RMS and Altaris, and other systems with HR, RMS BST, ICT, Performance & Consultation.
- Review other systems for identification of system owner, system administrator, business fit of system into OCP model, potential changes needed to fit OCP model and making OCP aware of who to engage with.
- Deliver re-configuration in systems owned by ICT via business as usual processes currently in place to handle joiners, movers and leavers
- Support the delivery of the estates moves and re-configuration, to ensure ICT requirements are met.
- Support the mobile data project through the productionisation of tablets, roll out of tablets to Response & Patrol officers and roll out of tablets for senior officers
Establishment reductions and savings
**Intelligence, Tasking & Development**

A comparison of current establishment and proposed design

- This area of our business has been cut deeply in the past (the Tasking and Co-ordination Directorate lost £4.9m in the previous CSR)

- In order to be more intelligent in the way we deploy our resources and deliver against the Force priorities we need to improve the service this function delivers.

- The function will smarter and better but not cheaper. We do not see this as an area that it makes sense to cut further.

- Where efficiencies can be achieved through centralisation and smarter ways of working, the savings will be re-invested to build our capabilities and become an intelligence-led organisation

*all numbers subject to implementation plan being built*
• The overall number of officers with SNT in their role title will reduce, but they will be ring-fenced reducing abstractions.

• Recent and predicted growth in violent and sexual offences/child sexual exploitation, we will invest in our safeguarding and offender management teams to protect the most vulnerable.

• We want to maximise working relationships with local partners, having a senior officer in every district (ideally co-located with senior figures in local authorities).

• Maintain dedicated rural resource (Countrywatch).


*all numbers subject to implementation plan being built.
Response & Patrol
A comparison of current establishment and proposed design

- Reducing demand through the Resolution Centre, ensuring that our officers are not deployed to incidents that do not require a police presence or can be resolved by telephone
- Reduced demand enables reduction of 156 officers*
- More effectively using our resources through:
  - Softening geographic boundaries to act as one team
  - Always deploying the nearest available unit, with the right skills to each incident
  - More effective and direct control resources from the Control Room
  - Minimising the need for officers to return to the station. Ensuring they are always out on patrol, visible and responding
  - Reducing the number of Response locations from which the team works (further reducing silo’s and leaning management)

*all numbers subject to implementation plan being built
Investigation
A comparison of current establishment and proposed design

- A single omni-competent investigation team, largely based in the three mainland Force hubs with a further base on IoW.
- Leaner management structures, particularly at Sergeant and Inspector ranks
- Consolidation of Custody suites to a smaller number of locations and leaner management structures
- Closer alignment between Investigators and Custody
- Maintaining specialist teams where required
- Reduction of 237 officers and staff*

*all numbers subject to implementation plan being built
Hampshire Constabulary – Decreasing Establishment
A comparison of officer establishment in 2010, 2014 and (proposed) 2016

<table>
<thead>
<tr>
<th>Category</th>
<th>2010</th>
<th>2014</th>
<th>2016</th>
<th>Overall Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>C/Supt &amp; Supt</td>
<td>36</td>
<td>27</td>
<td>23</td>
<td>36%</td>
</tr>
<tr>
<td>C/Insp. &amp; Insp.</td>
<td>240</td>
<td>196</td>
<td>166</td>
<td>31%</td>
</tr>
<tr>
<td>Sergeant</td>
<td>641</td>
<td>534</td>
<td>411</td>
<td>36%</td>
</tr>
<tr>
<td>Const.</td>
<td>2,819</td>
<td>2,514</td>
<td>2,257</td>
<td>20%</td>
</tr>
<tr>
<td>PCSO</td>
<td>337</td>
<td>333</td>
<td>329</td>
<td>2%</td>
</tr>
<tr>
<td>Staff</td>
<td>2,479</td>
<td>1,935</td>
<td>1,818</td>
<td>27%</td>
</tr>
</tbody>
</table>
Current situation

Immediate Challenges

• Selection and postings process
• Flexible working review
• Management of over establishment posts
• Maintaining operational business as usual