



Police and Crime Commissioner for Devon and Cornwall

Police and Crime Panel Meeting
20 December 2013
Report of the Police and Crime Commissioner

POLICE AND CRIME COMMISSIONER’S OFFICE EXPENDITURE AND STAFFING

Introduction

1. This paper sets out information on the office arrangements of the Police and Crime Commissioner. It is structured in three parts:
 - Part 1 - office structure, team roles, staff numbers, pay scales and recruitment
 - Part 2 - expenditure to date this FY and the use of consultants
 - Part 3 - expenses and allowances – expenditure and OPCC policies

Part 1: Office structure, pay and recruitment

2. The structure of the Office of the Police and Crime Commissioner (OPCC) is set out in diagrammatical form in Annex 1 to this paper.
3. The OPCC is structured into four core teams, accompanied by a small Communications Team and an Administrative Team headed by the Office Manager. In addition we have 3 Personal Assistants supporting the Commissioner, the CEO and the Treasurer (but intend to reduce this to 2 shared PAs), a Staff Officer for the PCC (currently vacant) and a part time Head of Audit.
4. The new OPCC structure has permanent posts equating to 23.84 x FTE members of staff. This figure includes the statutory posts of CEO and Treasurer, as well as a Communications Officer who is on secondment from Devon and Cornwall Police. It also includes 4 Community Engagement Workers who are each employed for 67.3 hours per year.
5. The staffing levels for the previous Police Authority, as at 15 November 2012 were 21 posts equating to 14.54 x FTE. This figure included the 4 Community Engagement Workers each employed for 67.3 hours per year. The cost of Permanent Staff and Agency for 2012/13 was £825,000 (inc £84,000 for Agency).
6. The pay scales for posts are determined in accordance with Devon and Cornwall Police’s HR processes and breakdown into pay scales as follows¹.

Table 1: current staffing levels and pay scales

Staff	Pay scale
4 x FTE Team Managers	42,114 - 50,922
1 x FTE Communications Manager	41,163 - 45,963

¹ This table does not include the CEO, Treasurer (whose salaries are published on the official website of the PCC) or the seconded Communications Officer but the cost of these staff is included in the amounts in Table 4.

0.6 x FTE Head of Audit	36,390-41,163
0.8 x FTE Commissioning Advisor	36,390 - 41,163
4 x FTE Officers/Office Manager	30939 - 35427
2 x FTE Officers	29,235 - 30,939
1 x FTE Staff Officer for PCC	26,658 - 28,389
1x FTE Committee Clerk	26658 - 28389
1 x FTE Independent Custody Visitor Scheme Coordinator	21309 - 23277
2.1 x FTE Personal Assistants	21039 - 25704
3.2 x FTE Administrators	17361 - 18525

7. The new office structure was established following an extensive examination of the additional roles and responsibilities that have been given to the Police and Crime Commissioner as compared to the previous Police Authority. In summary the PCC is responsible for:
- setting the strategic direction and objectives for policing through the Police and Crime Plan
 - monitoring the overall performance of the Force
 - setting the budget
 - holding the Chief Constable to account
 - joining up the criminal justice system
 - making crime and disorder grants and delivering community safety
 - commissioning services including victim and witness support
 - other statutory responsibilities including EDHR and safeguarding of children
8. The OPCC structure is based around four core teams. The respective roles of the teams are described below:

Strategy & Planning Team: (1 x Team Manager and 2 x Officers). This team lead on developing and delivering the OPCC strategy, policies and key priorities to support the delivery of the Police and Crime Plan. In addition this team is developing our business intelligence/horizon scanning process for the OPCC, leads on risk management in the OPCC, has oversight of the Strategic Policing Requirement and EDHR. The Team is also responsible for work on regional and local collaboration and acts as the key interface with national bodies and central government.

Performance & Customer Service Team: (1 x Team Manager and 2 x Officers). This team is responsible for the identification, development, introduction and ongoing management of effective performance scrutiny across all areas of policing and crime activity. This includes developing performance measures, contributing to the setting of appropriately challenging performance targets, and providing advice to the PCC on emerging performance issues. The team manages the OPCC's legislative role in professional standards and complaints and policy on customer service.

Criminal Justice, Partnerships & Commissioning Team: (1 x Team Manager and 0.8 x Advisor). This team is responsible for managing, developing and enhancing the OPCCs capability in criminal justice, commissioning services and partnership development. The team will identify and define PCC priorities, commission services in support of these strategies and monitor the outcome of deliverables. The Team is also responsible for managing our ongoing relationships with the diverse partner network in operation across the peninsula.

Engagement & Volunteers Team: (1 x Team Manager, 2 x Officers, 1 x Independent Custody Visiting Coordinator and 0.4 x FTE Administrator). The team is responsible for managing, developing and enhancing the OPCC’s engagement with communities and to design and deliver a new approach to community involvement and consultation. The Team is also responsible for volunteering strategy and the management of the Independent Custody Visiting Scheme.

9. The recruitment process for the new Team Managers was run over the Summer of 2013. The posts were submitted to internal recruitment processes initially but were not filled. An external recruitment campaign was launched and advertisements were placed in the Guardian Newspaper and online. Candidates who were successful in the sift were invited to interviews carried out by an Interview Panel. The chosen recruitment process follows the Devon and Cornwall Police recruitment process which is available here: <http://www.devon-cornwall.police.uk/JoinUs/PoliceStaff/RecruitmentProcess/Pages/RecruitmentProcess.aspx>

Part 2 – Financial expenditure within the Office of the PCC and consultancy

Total expenditure of the OPCC

10. The table below summarises the OPCC expenditure and compares it to 2012/13 which was the final budgetary year for the previous Police Authority. Against a baseline of that year – it is forecast that the OPCC expenditure will be 15% higher in 2013/14. This figure reflects a considerable volume of additional expenditure made in the transitional period as well as costs associated with the additional roles and responsibilities held by the Police and Crime Commissioner in comparison to the Police Authority.
11. However it is anticipated that this figure will reduce in the next financial year. Work is ongoing on the development and finalisation of the proposed OPCC budget for the upcoming financial year.

Table 2: Total expenditure 2013/14 as compared to 2012/13

	2012/13	2013/14	2013/14
	Actual	Original Budget	Budget Re-Forecast
	£000	£000	£000
Total Expenditure	1,673	1,794	1,930
% change	-	7.0%	15%

Breakdown of expenditure within the Office of the PCC for 2013/14 (forecast to year end)

12. The table below provides a breakdown of expenditure for the current financial year – forecast to year end. It should be noted that the expenditure for the Police and Crime Commissioner (£128,800) and for Permanent Staff (£933,100) is not solely salary cost. It also reflects the total cost of these posts and includes national insurance and employer pension contributions. The category of ‘Other’

covers a range of expenditure, including licences, external audit fees, external training, subscriptions to professional bodies, public consultation and internal audit fees.

Table 3: Breakdown of office expenditure for 2013/14

Category	Amount £	% cost
Independent Custody Visiting	21.4	1.1
Joint Audit Committee	6.0	0.3
PCC Advisors	25.0	1.3
Police and Crime Commissioner	128.8	6.7
Permanent Staff	933.1	48.3
Agency Staff	96.5	5.0
Consultants	226.2	11.7
Legal Fees	62.5	3.2
Accommodation Costs	81.2	4.2
Equipment	30.0	1.6
Other	318.9	16.6
	1,929.6	100

13. The forecast spend on Permanent Staff does not equate the expected full year cost of all posts in the new organisational structure as the changes were introduced mid-year. Presuming all posts in the structure are occupied at all times by Permanent Staff the projected expenditure for 2014/15 would be £1,092,000².

The Consultancy Component of the Budget 2013/14

Table 4: expenditure on consultancy³

	Charged to OPCC Budget (£)	Charged to Commissioning Budget (£)	Total £
Andrew White*	73,000		73,000
Hall Williams Associates	63,000		63,000
Jane Harwood Consulting	47,893		47,893
Karen Vincent May	2,275		2,275
MMP Consulting	37,000		37,000
Schofield Associates	1,350		1,350
Spragg Consulting		47,500	47,500
Steenberg Consulting	1,702		1,702
Total	226,220	47,500	273,720

* includes full forecast spend for rest of financial year as Interim CEO

14. The consultancy services procured by the OPCC are described below⁴. In many instances the employment of consultants was required to support transition from the Police Authority to the new Police and Crime Commissioner arrangements,

² This figure does not include any estimation of possible pay rises during the next financial year.

³ A breakdown to days worked is not included due to the commercially sensitive nature of information.

⁴ Consultancy covers all instances where a party is registered with HMRC as self-employed. It does not include the provision of 'services' such as those purchased from external legal firms or Devon County Council's in respect of the Devon Audit Partnership.

including consultancy advice on commissioning, organisational design and Stage 2 transfers. Going forward the need for consultancy services will reduce dramatically, with the new organisational structure providing the required resource and expertise to support the work of the Commissioner in most areas.

Andrew White (external support on recruitment process and strategy and Interim CEO). Andrew White was engaged to provide support to the recruitment process for the four new manager posts, including his participation in the interviewing and selection processes. In addition he provided senior level strategic support to the CEO and PCC on commissioning and alcohol issues in August and September 2013, both of which were time critical. He was appointed on the authority of the former CEO. On 26 November Andrew White was re-engaged by the Police and Crime Commissioner and appointed as Interim CEO following the departure of the former CEO. He has been given a fixed term contract until the end of April 2014 and has taken on all statutory roles assigned to the CEO.

Hall Williams Associates (HR advice and support). Hall Williams Associates has provided strategic HR advice to the CEO relating to organisational change, staff management and deployment issues during the restructuring of the office. Support has also been provided on the development and adjustment of Police Authority's HR processes and policies to reflect the establishment of the OPCC. In addition Hall Williams Associates provides support for the OPCC in its scrutiny of Devon and Cornwall Police's HR management and strategy. Hall Williams Associates carried out a similar role for the Police Authority. Hall Williams Associates is appointed on a purchase agreement to be called upon as required.

Jane Harwood Consulting (transition arrangements). Consultancy support was focused on transition, in particular on reviewing the existing office structure and the development of the new function based organisational model. Jane Harwood Consulting also provided support to the CEO in relation to the Chief Constable's recruitment process and on force performance and Stage 2 transfer. Jane Harwood Consulting was appointed on the authority of the former CEO through a Statement of Intent. This contract has ended.

Karen Vincent May (performance management and commissioning allocation). Expert advice and support on oversight of force performance and the development of the OPCC's performance framework as well as commissioning allocation arrangements. Karen Vincent May was appointed on the authority of the former CEO. This contract ended when Karen Vincent took up her permanent post as Performance & Customer Service Manager.

MMP Consulting (scrutiny support on Force Change Programme). MMP Consulting were appointed to provide expert advice on the effectiveness of the police force's change programme. MMP Consulting carried out a similar role for the Police Authority.

Schofield Associates (HR and staffing related issues). Schofield Associates provided advice on the senior team's terms and conditions for appointments and remuneration to provide continuity of advice from the former Police Authority. Schofield Associates was appointed on the authority of the former CEO through an appointment letter. This contract has ended.

Steenberg Consulting (commissioning support). Steenberg Consultancy provided expert advice on commissioning approaches. Schofield Associates was appointed on the authority of the former CEO through an appointment letter. This contract has ended.

Spragg Consulting (advice and support on commissioning). Spragg Consultancy has provided expert advice and support on partnership development in the peninsula from a commissioning perspective, including the development of the PCC commissioning intentions. Spragg Consultancy was appointed on the authority of the former CEO through an appointment letter with accompanying terms of reference.

Part 3 - expenses and allowances – expenditure and OPCC policies

15. Expenditure by the Office of the PCC which exceeds £500 is listed on the PCC's official website at <http://www.devonandcornwall-pcc.gov.uk/About-Us/What-We-Spend/Expenditure-over-500.aspx>
16. The salary for the Police and Crime Commissioner has been set by the Home Secretary and is listed on the official website of the PCC (£85,000 per annum). In addition the Home Secretary has set out provisions relating to the expenses incurred by Police and Crime Commissioners, in particular relating to travel, subsistence and exceptional expenses. Expenses claimed by the Police and Crime Commissioner are published on the PCC's official website at <http://www.devonandcornwall-pcc.gov.uk/About-Us/What-We-Spend/PCC-expenses.aspx>.
17. In addition an exceptional expenses allowance is paid to the Police and Crime Commissioner to cover the cost of accommodation near Exeter. The Decision on this matter follows a positive recommendation from the Appointment and Remuneration Committee in April 2013. The allowance is £650 per month and is taxable. A copy of the Decision is available at: <http://www.devonandcornwall-pcc.gov.uk/Document-Library/Decisions/Approval-of-PCC-Exceptional-Expenses.pdf>
18. The OPCC currently follows the principles and approach set out in the Devon and Cornwall Police expenses policies for staff, available at: <http://www.devon-cornwall.police.uk/YourRightInformation/FreedomInformation/Pages/Policies.aspx?classification=Finance>

Contact for further information

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