

**OFFICE OF THE POLICE AND CRIME COMMISSIONER
FOR HUMBERSIDE
DECISION RECORD**

Decision Record Number: **03/2018**

Title: **Temporary Performance Staff – Funding request**

Executive Summary: Report submitted seeking funding for an additional 4 temporary Performance Analyst posts (on a 12 month contract) to support the delivery of an Electronic Performance and Demand Framework.

Decision: That funding of £135,920 be provided for an additional 4 Analyst posts for a period of 12 months.

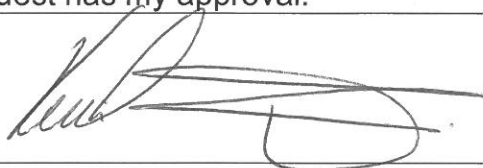
Background Report: Open

Police and Crime Commissioner for Humberside

I confirm I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with my code of conduct. Any such interests are recorded below.

The above request has my approval.

Signature



Date 05.02.18

**POLICE AND CRIME COMMISSIONER
FOR HUMBERSIDE
SUBMISSION FOR: DECISION**

OPEN

Title: Additional Performance Analysts to support the ongoing development of Performance Management and the FMS

Author: Donna Tranter, Interim Head of Corporate Development

Date: 2 February 2018

Chief Officer Sponsor: DCC Chris Rowley

1. Executive Summary

The Performance Team within the OPCC has recently transferred to the Force to facilitate joint working with key sections within Corporate Development and the wider Force, thereby improving the development, timeliness, accuracy and accessibility of management information, demand and performance data.

A key objective of this transition is the move towards an electronic performance framework adopting a 'dashboard style' approach, whereby users of performance and demand data can access real time tailored reports that are relevant for their area, and produced without requiring significant regular input from performance and demand staff, moving data between systems and reformatting for various different performance products.

To facilitate this objective, significant development work is required in the design, development and delivery of systems and products that will result in the automation of data abstraction and analysis and the establishment of self-service performance dashboards.

Furthermore, this work will support the development of the Force Management Statement, particularly in respect of the development of efficient and effective processes and systems to ensure generation of accurate performance and demand data.

2. Recommendation

An additional 4 temporary Performance Analyst posts (on a 12 month contract) are required to support the delivery of an Electronic Performance and Demand Framework.

3. Additional Detail

The proposal would be to utilise these additional posts to work with staff in the current Performance Team structure to undertake the development work required to improve the collation, analysis and electronic reporting of performance and demand data, whilst also supporting the maintenance of day-to-day activities such as daily, weekly and monthly reporting, responses to FOI requests, Home Office returns etc. during the transition period.

As importantly, it will also provide the additional capacity and capability required in the Performance Team to establish efficient and effective working practices to support the development of the Force Management Statement, which it was identified at a National and Force level, would initially result in a significant increase in workload in respect of performance and demand analysis.

The scale and depth of work needed to design Self-Service Dashboards is significant as, at present, the majority of the work currently undertaken within the Performance Team is based on traditional data collation and reporting methods which are reliant on manual data extraction processes. These are extremely inefficient and ineffective and have a significant impact on the ability of the Team to not only identify and collate timely performance data, but support the analysis required to understand trends, issues, interdependencies etc.

Staff within the Performance and Demand Teams have already started to consider good practice in other Forces and Public / Private Sector Organisations, mainly focussed on the software already available to improve the approach to performance management and analysis and a number of potential products have been identified. However, significant work is required to establish their suitability for this Force, both now and in the future. Therefore, further detailed scoping of these potential products is required.

The additionality within the function will also support the extensive data collation and analysis required in the development and delivery of the Force Management Statement which will be a significant task in terms of the scale and complexity of the data required.

A Corporate Development Review is currently ongoing, of which the Performance and Demand Teams form a key part, and current and future requirements will be built into any new operating model developed.

4. Timescales for delivery

Recruitment and basic training could potentially take up to 2 months, but this is dependent on the skills set of any temporary staff employed. The 12 month temporary contract would therefore not only support the development of improved performance and demand management products but would also support the delivery the first and second Force Management Statements.

5. Financial Implications

These posts will be Scale 6 Analysts (reflecting the grade of current post holders) and the total cost would be £135,920 for the 12 month period. Longer term, the

electronic collation, extraction and analysis of data will improve the efficiency of the working practices of the Teams and reduce workloads, thereby providing the potential for the identification of additional capacity within current resources to address the requirement for ongoing development work.

6. People Implications

Wider staffing implications will be addressed through the ongoing Corporate Development Review.

7. Risk

The key risks relate to concerns regarding the quality, timeliness and relevance of current performance products, linked to the manual and semi manual processes used to collate and compile this data and the additional capacity required to support the development of the FMS.

To deliver significantly improved products which can better inform operational decision-making and ensure the accuracy and relevance of data included within the Force Management Statement, it is necessary to provide additional resources that can focus on the development of improved systems and processes to ensure high quality and fit for purpose products, focussed on the electronic presentation of data, are developed and implemented within this Force.

8. Consultation

DCC Rowley, T/Supt Webb, Richard Gray and Hayley Foster have been consulted on these proposals, and further consultation will take place as part of the stage 2 review. The OPCC Chief Executive has been made aware of the need for change and temporary investment in this area of business.

9. Communication

Any key communication messages will be delivered during the programme of work, and when products become usable.

10. Equality & Diversity Impact Assessment

There is no EIA required for this proposal, as it has no EIA implications if normal recruitment policies are maintained.