



Lancashire
Constabulary
police and communities together

JOINT MANAGEMENT BOARD

ITEM 3 (DECISION 2015/44)	DATE: 30 SEPTEMBER 2015
TITLE: FUTURES PROGRAMME (Appendices A to E refer)	
REPORT BY: IAN DICKINSON	

Executive Summary

To consider the following Implementation Plans which have been developed through the Constabulary's Futures Programme:

- Appendix A – One Team Local Policing**
- Appendix B - Serious & Complex Crime**
- Appendix C – RDI**
- Appendix D – Business Support**
- Appendix E – Business Support CJ**

Recommendation

The Police and Crime Commissioner is asked to endorse the Implementation Plans as outlined above.

Signature *Clive Grunshaw*
Police and Crime Commissioner
Date *30th Sept 2015.*

PART I

1. Background and Advice

The Police and Crime Commissioner will recall at the meeting of the Joint Management Board held on the 7 August that he endorsed the decision made by the Chief Constable on the 31 July 2015 concerning the business cases which have been developed through the Constabulary's Business Programme.

The Commissioner's endorsement was subject to the initial funding of the implementation costs being met from within the existing revenue budget where possible with any additional costs being reported and managed through the usual monitoring process where consideration can be given to the use of the transition reserve to meet such costs if required.

The Constabulary's Strategic Management Board at their meeting on the 25 September have now agreed the Implementation Plans as part of phase 1 of the Futures Programme.

Full details are set out in the Appendices to this report.

Whilst, the final decision is ultimately for the Chief Officer the PCC is asked to formally endorse the Implementation Plans.

2. Links to the Police and Crime Plan

3. Consultation

4. Implications

a. Legal

b. Financial

There are no additional costs to the Constabulary and all the proposals can be met from within the existing budget.

c. Equality considerations

5. Background Papers

6. Public access to information

Information in this form is subject to the Freedom of Information Act 2000 and other legislation.

Part 1 of this form will be made available on the PCC website within 3 working days of approval. Any facts/advice/recommendations that should not be made available on request should not be included in Part 1 but instead on the separate Part 2 form.

Officer declaration	Date
LEGAL IMPLICATIONS – As above	
FINANCIAL IMPLICATIONS – As above	
EQUALITIES IMPLICATIONS – As above	
CONSULTATION – As above	
<p data-bbox="165 719 1294 752">Director to the Office of the Police and Crime Commissioner (Monitoring Officer)</p> <p data-bbox="165 786 1374 913">I have been informed about the proposal and confirm that financial, legal and equalities advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner for Lancashire.</p> <p data-bbox="165 987 1182 1019">Signature.....Date.....</p>	



Issue Report

Agenda Item: 5i

Subject:	Detailed Business Case – One Team
Chief Officer Sponsor:	ACC Bates
Author:	Ch. Supt. Noble
Date:	4 th September 2015

Meeting:	Date:	Location:
Tactical Management Board	11 th September 2015	Connolly Room
Strategic Management Board	25 th September 2015	Connolly Room
Joint Management Board	30 th September 2015	County Hall Preston

Background

At the July 2015 BMM meetings, recommendations from the One Team review were approved. Approval is sought this month for the Implementation plan, Migration plan and Response and NHP Operating model.

Considerations for the Board

There are 5 recommendations to be implemented:

Rec No	Recommendation Description	Full Year benefit	Net Recurring Saving		Status RAG
			Revenue	Capital	
1a.	To reconfigure the Immediate Response, Planned Response and Targeting Teams into One Team delivering all three functions. Transfer 5 PS posts to HQ Custody. (Reduction of 42 PS and 73 PC posts. PS posts: 20x Immediate Response, 13x Planned Response, 9x Target teams).	2016/17	£5,271,630	£0	Amber
1b.	Option: To retain 3 Targeting Sergeant posts for an additional 12 months, until March 2017 (£166k).	2017/18	£0	£0	Green

NOT PROTECTIVELY MARKED

2	Reconfigure neighbourhood policing implementing 3 types of CBM post (Early Action, Priority Ward CBM and NHP Response). Create Local Policing Areas where NHP Response officers provide both NHP and Immediate Response functions.(No officer reductions).	2016/17	£0	£0	Amber
3.	Revise the distribution of NHP Sergeants to reflect changed structures and numbers of staff to a consistent supervisory ratio. (Reduction of up to 9 PS posts).	2016/17	£509,950	£0	Amber
4.	Reduce the number of Geographic Inspector posts to reflect new BCU structures and reduction in responsibilities. (Reduction of up to 6 Insp posts).	2016/17	£417,973	£0	Amber
5.	Revise the Demand Reduction Unit (including TIU) for staff numbers and role. (Growth of 5 PS).	2016/17	-£275,850	£0	N/A
Totals			£5,923,703		

Please note: The amendments highlighted in the issue report in July 2015 are not required regarding recommendation 3 NHP Sergeants the report was accurate (See the table below)

BCU	East	South	West
Correct table recommendation 3	Baseline 18 Reduction -2	Baseline 17 Reduction -4	Baseline 21 Reduction -3

Impact Assessment

Does this issue have implications in respect of the Constabulary's statutory obligations under:

- i. the Equality Act 2010 (i.e. to consider impact on protected groups) No
- ii. EU Data Protection Regulations (i.e. to protect the privacy of individuals in respect of the collection, use and disclosure of information) No

If yes, the relevant impact assessment form must be completed and attached. These can be found on the BMM resource page.

Costs (Outline the resource implications of implementing this proposal, e.g. staff, training, accommodation etc.)

	Imp'n costs	Part year savings	Full year savings
Total recurring savings Fy 16/17			£ 5,757,742
Total recurring savings Fy 17/18			£ 165,962
Total Implementation Cost	£50,000		
Total	£50,000		£ 5,923,703

Risks (Explain the risks to the Constabulary of implementing / not implementing this proposal)

The risks associated with these recommendations are highlighted in the Detailed Business Case.

Consequences (Explain the outcome(s) for the Constabulary of implementing / not implementing this proposal)

Should the Constabulary proceed with the implementation, then it will realise the projected savings and establish any new structures and working conditions.

By not implementing this proposal, it will be necessary to achieve the shortfall in savings from other areas of the Constabulary.

Timescales

The implementation is expected to be fully implemented by 01/04/2017.

Decisions and Actions (as taken at relevant Board meeting)

Tactical Management Board

Strategic Management Board

Joint Management Board



Futures Programme

Detailed Implementation Plan: One Team 2015

Rate No	Recommendation approved at (BIM) (PR report number)	Theme	Functional Area/dependency	Activity Number	Activity	Start Date (or published decision in writing date)	No. Involved	Risk (L/ML/H)	Lead Person	Achiever	Finance			Completed? Year/No
											cost	savings	Notes on progress	
												Imp't costs	Part year savings	Full year savings
1a	Reconfigure IR, PR and targeting into One Team. Reduce by 42 PS posts and 73 PC Posts	People	HR	R1A1	Establish 5 x PS posts to HQ Custody	31/03/2016	01/04/2016	M	HR	Michelle Read/ Emma Cooke			£ 260,866	
		People	HR	R1A2	Deestablish 110 x IR PS Posts	31/03/2016	01/04/2016	M	HR	Michelle Read/ Emma Cooke			£ 6,179,495	
		People	HR	R1A3	Deestablish 13 x Planned Response PS Posts (all)	31/03/2016	01/04/2016	M	HR	Michelle Read/ Emma Cooke			£ 734,807	
		People	HR	R1A4	Deestablish 9 x Proactive Targeting PS posts (all)	31/03/2016	01/04/2016	M	HR	Michelle Read/ Emma Cooke			£ 497,895	
		People	HR	R1A5	Deestablish 817 x Immediate Response PC posts	31/03/2016	01/04/2016	M	HR	Michelle Read/ Emma Cooke			£ 35,772,252	
		People	HR	R1A6	Deestablish 67 x Proactive Targeting PCs	31/03/2016	01/04/2016	M	HR	Michelle Read/ Emma Cooke			£ 2,933,574	
		People	HR	R1A7	Deestablish 165 x Planned Response PCs	31/03/2016	01/04/2016	M	HR	Michelle Read/ Emma Cooke			£ 7,224,466	
		People	HR	R1A8	Establish 860 Response PCs to BCUs 370 to East, 250 to South, 340 to West (refer to Detailed Business Case for full breakdown)	31/03/2016	01/04/2016	M	HR	Michelle Read/ Emma Cooke			£ 49,083,266	
				R1A9	Transfer 18 IU post to Contact Management	01/10/2015	01/04/2016	L	Finance	Pam Westhead			£ 700,154	
		Other	Contact Management	R1A10	Reverse deployment control policies and dense new diary system	05/10/2015	31/03/2016		Contact Management	Katy Hughes			£ -	
		People	HR	R1A11	Establish 90 Response Sergeants to BCUs 35 East, 25 South, 30 West	31/03/2016	01/04/2016	M	HR	Michelle Read/ Emma Cooke			£ 5,055,950	
1b	Establish 3 x PS Targeting Co-ordinator posts as 'Over Strength' for a period of 12 months to 31/03/2017	People	HR, Finance	R1A1	Establish 3 x PS Targeting Co-ordinator posts as 'Over Strength' for a period of 12 months to 31/03/2017 1 per BCU (£169k from Transnational Reserve)	01/04/2016	01/04/2016	L	HR	Michelle Read/ Emma Cooke, Pam Westhead			£ 165,962	
1b	Deestablish 3 x PS Targeting Co-ordinator posts as 'Over Strength' for a period of 12 months to 31/03/2017	People	HR, Finance	R1A2	Deestablish 3 x PS Targeting Co-ordinator posts as 'Over Strength' for a period of 12 months to 31/03/2017 1 per BCU (£169k from Transnational Reserve)	01/04/2016	01/04/2017	L	HR	Michelle Read/ Emma Cooke, Pam Westhead			£ 165,962	
2	Reconfigure neighbourhood policing implementation 3 types of CBM post (Early Action, Priority Ward CBM and Help Response). Create Local Policing Areas where Help Response officers provide both Help and Immediate Response functions (No officer reductions)	People	HR	R2A1	Deestablish 277 CBM posts	01/01/2016	01/04/2016	M	HR	Michelle Read/ Emma Cooke			£ -	
		People	HR	R2A2	Establish 277 CBM posts, 35 Early Action CBM posts (18 East, 7 South, 12 West), 138 Priority Ward CBMs (50.5 East, 33.5 South, 46 West), and 104 Help (Response) CBM posts (36.5 East, 32.5 South, 35 West)	01/01/2016	01/04/2016	M	HR	Michelle Read/ Emma Cooke			£ -	
		Estimates	Estimates, L&D, Finance, HO Ops, ICT	R2A3	Identify Estate / ICT costs for One Team implementation	14/09/2015	01/10/2015	L	BCU & HQ OPS	CI Unsworth (West), CI Huddington (East)			£ -	See below -£50,000

NOT PROTECTIVELY MARKED



Futures Programme Detailed Implementation Plan: One Team 2015

Rec No	Recommendation approved at BMM (20 report numbering)	Theme	Position of Responsible-Organisation	Activity Number	Activity	Start Date (Or envisaged start date)	No later than Date	NAH (A.M.H.)	Lead Person	Active	Cost	Savings	Completed/ Yes/No

NOT PROTECTIVELY MARKED



Issue Report

Agenda Item: 5i

Subject:	Serious & Complex Crime - Implementation
Chief Officer Sponsor:	ACC Jacques
Author:	Ch. Supt. Critchley
Date:	4 th September 2015

Meeting:	Date:	Location:
Tactical Management Board	11 th September 2015	Connolly Room
Strategic Management Board	25 th September 2015	Connolly Room
Joint Management Board	30 th September 2015	County Hall Preston

Background

At the July 2015 BMM meetings, recommendations from the Serious and Complex Crime review were approved. Approval is sought this month for the Implementation Plan and Operating Models for SOMU & OCAIT. We are also resubmitting the Detailed Business Case due to a slight amendments to current and proposed structures for PPU and the migration chart.

Considerations for the Board

There are 25 recommendation to be implemented:

Rec No	Recommendation Description	Full Year benefit	Net Recurring Saving		Implementation Costs (one off)		Status RAG
			Revenue	Capital	Revenue	Capital	
3.1.0	SMT restructure for BCU and HQ Crime	01/01/16	-£168,000				Green
3.1.2	ICS - Restructure of Financial Investigation and Fraud	2016/17	£24,000		- £26,000		Green
3.1.3	ICS - Restructure of Dedicated Source Unit (DSU)	2016/17	£453,000				Amber

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3.1.6	ICS - Restructure of Specialist Operations	2016/17	£155,000				Amber
3.1.7	Level 2 - Restructure of Serious & Organised Crime Unit (SOCU) and Covert Development & Surveillance Unit (CDSU)	2016/17	£1,274,000				Amber
3.1.8	SSD - Senior Management Restructure (includes on-call savings) - Supt post included in overarching recommendation.	2017/18	£97,000				Amber
3.1.9	SSD - CSI Management Restructure	2016/17	£10,000				Green
3.1.10	SSD - CSI Structure (£18k of £181k saving delayed until FY 17/18 due to potential allowance protection)	2016/17	£181,000				Amber
3.1.11	Redesign the Fingerprint Weekend Working and On-Call Service	2016/17	£1,000				Green
3.1.12	SSD - Reduce the number of collections by Key Forensics	2016/17	£15,000				Green
3.1.13	SSD - Reduction in the DNA Budget	2016/17	£50,000				Green
3.1.15	FMIT - Reduce the 8 x DS Action Managers to 6.	2016/17	£113,000				Amber
3.1.16	FMIT - Reduce the 19 x DC Enquiry Officers to 15.	2016/17	£204,000				Amber
3.1.17	FMIT - Disestablish the 2 x DC Exhibits Officers, and increase the LC6 Exhibits Officers from 2 to 3.	2016/17	£74,000				Green
3.1.19	PPU - To establish 3 x dedicated Sexual Offender Management Unit (SOMU) aligned to 3 x BCU	2016/17	£63,514				Amber
3.1.22	PPU - Restructure of MASH, Safeguarding within Compliance department	2016/17	£74,000				Green
Totals (£108k of £2,802,000 savings delayed until FY17/18)			£2,620,514			-£26,000	

Reinvestment Areas

Rec No	Recommendation Description	Full Year	Net Recurring Cost		Implementation Costs (one off)		Status RAG
			Revenue	Capital	Revenue	Capital	
3.1.1	ICS - Restructure of Intelligence Hub, PND Bureau, Sensitive Intelligence Unit and Analytical Support	2016/17	-£32,000				Green
3.1.5	ICS - Restructure of Digital Media Investigation Unit (DMIU)	2016/17	-£254,000		-£61,000		Green
3.1.21	PPU - To implement a structure within BCU to manage MAPPA Category 2/3 (Violent) – Level 2 and Level 3	2016/17	-£51,000				Amber
3.1.23	PPU - Establish 3 x LC 7 Domestic Violence Protection Officers (DVPO)	2016/17	-£93,000				Green
3.1.24	PPU - Establishment of 3 x CSE teams to mirror BCU Configuration	2016/17	-£73,000				Green
3.1.25	PPU - Establishment of OCAIT structure	2016/17	-£288,000				Green
Totals			-£791,000		-£61,000		

Impact Assessment

NOT PROTECTIVELY MARKED

NOT PROTECTIVELY MARKED

Does this issue have implications in respect of the Constabulary's statutory obligations under:

- i. the Equality Act 2010 (i.e. to consider impact on protected groups) No
- ii. EU Data Protection Regulations (i.e. to protect the privacy of individuals in respect of the collection, use and disclosure of information) No

If yes, the relevant impact assessment form must be completed and attached. These can be found on the BMM resource page.

Costs (Outline the resource implications of implementing this proposal, e.g. staff, training, accommodation etc.)

	Imp'n costs	Part year savings	Full year savings
Total recurring savings FY 2016/17			1,692,551
Total recurring savings FY 2017/18			105,463
Total recurring savings FY 2018/19			31,500
Total part year costs FY 2015/16		-199,250	
Total part year savings FY 2016/17		21,750	
Total Implementation Cost (incl worst case redundancy costs/pension strain)	-1,521,883		
Totals	-1,521,883	-177,500	1,829,514

Risks (Explain the risks to the Constabulary of implementing / not implementing this proposal)

T The risks associated with these recommendations are highlighted Detailed Business Case.

Consequences (Explain the outcome(s) for the Constabulary of implementing / not implementing this proposal)

Should the Constabulary proceed with this implementation, then it will realise the projected savings and establish any new structures and working conditions.

By not implementing this proposal, it will be necessary to achieve the shortfall in savings from the other areas of the Constabulary.

Timescales

The implementation is expected to be fully implemented by 01/04/2017.

Decisions and Actions (as taken at relevant Board meeting)

Tactical Management Board

NOT PROTECTIVELY MARKED

Strategic Management Board
Joint Management Board

NOT PROTECTIVELY MARKED

Futures Programme

High level imp plan - Serious and Complex Crime 2015

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Proc No	Recommendations approved at latest (post report numbering)	Theme	Proposed Allocation/dependency	Activity Number	Activity	Start Date (to undertake activities in working days)	No later than Date	Risk (L/M/H)	Lead Person	Location	Finance			Comments/Notes
											cost	Perf year savings	Perf year savings	
02000000	RMV restructuring for BCU and HQ Crime 1. Det Superintendent 2. Det Chief Inspector	People	HR	A1-A2	This will be facilitated through the HR process including consultation with Staff Associations, staff consultation meeting, one to one meeting with staff if appropriate. Reference to redeployment and police officer matrix as appropriate.	07/09/2015	01/01/2016	L	DCS Cratchley	DCU Ayrton	0	-81,000	-118,000	Notes on progress
3.1.1	Restructure of the Intelligence Hub, PHD Bureau, Sensitive Intelligence Unit and Analytical Support -Establish 1 x Senior Intelligence Analyst LGS-10 -Establish 1 x Systems Administrator LGS -Establish 1 x PHD Bureau Team Leader LGS -Establish 3 x PHD Operator LGS -Establish 1 x Admin Support, Confidential Level LGS-4 -Establish 1 x Detective Sergeant, Force Intelligence Bureau -Establish 3 x Detective Constable, Force Intelligence Bureau	People	Estates, HR, ICT	R1A1-R1A8	The will be facilitated through the HR process including consultation with Staff Associations, staff consultation meeting, one to one meeting with staff if appropriate. Reference to redeployment and police officer matrix as appropriate.	07/09/2015	01/04/2016	L	DCS Cratchley	Van Blaborough	0	-87,000	-32,000	Job description of PHD Bureau and Team Leader has been produced and subject of job evaluation. The post has been graded as LGS-7
3.1.2	Restructure of Financial Investigation and Fraud -Establish 5 x Detective Constable Level 2 -Establish 1 x Financial Intelligence Officer LGS -Establish 1 x Detective Constable LGS -Establish 1 x Detective Constable Level 2 East -Establish 1 x Detective Constable Level 2 West -Establish 1 x Financial Intelligence Officer East LGS -Establish 1 x Financial Intelligence Officer South LGS	People	Estates, HR	R2A1-R2A5	Both departments will be merged to form the Economic Crime Unit and become the focal point of all financial investigations and serious fraud enquiries. The will be facilitated through the HR process including consultation with Staff Associations, staff consultation meeting, one to one meeting with staff if appropriate. Reference to redeployment and police officer matrix as appropriate.	07/09/2015	01/04/2016	M	UCS Cratchley	Det Insp Kane	-85,000	0	24,000	
3.1.3	Restructure of Digital Media Investigation Unit (DMU) -Establish 3 x Detective Inspector 'Source Manager' -Establish 6 x Detective Constable 'Handler' -Establish 1 x Detective Inspector 'Unit Head' -Establish 3 x Detective Sergeant 'Commander'	People	HR	R3A1-R3A5	The CHS Computer role will be devolved to the rank of Detective Sergeant and the numbers of Handlers will reduce. This will be facilitated through the HR process including consultation with Staff Associations, staff consultation meeting, one to one meeting with staff if appropriate. Reference to redeployment and police officer matrix as appropriate.	07/09/2015	01/04/2016	M	DCS Cratchley	Det Insp Leverage	0	0	483,000	
3.1.5	Restructure of the Digital Media Investigation Unit (DMU) -Establish 4 x Phone Examiner LGS -Establish 1 x Multi Media Officer LGS -Establish 1 x Digital Forensics Officer LGS -Establish 6 x Digital Media Officer LGS-3 -Establish 1 x Telephony Officer LGS -Establish 2 x Computer Technician LGS	People	Estates, HR, ICT	R5A1-R5A11	The DMU will see the number of post grow in order to deal with the changing nature of crimes and methods of investigation. This will be facilitated through the HR process including consultation with Staff Associations, staff consultation meeting, one to one meeting with staff if appropriate. Reference to redeployment and police officer matrix as appropriate.	07/09/2015	01/04/2016	L	DCS Cratchley	Det Insp Stables	0	-15,500	-354,000	Job description of Digital Media Supervisor has been produced and subject of job evaluation. The post has been graded as LGS-7
3.1.6	Restructure of Specialist Operations Undercover Advanced -Establish 1 x Detective Sergeant Level 1 LUC -Establish 2 x Detective Constable Level 1 LUC	People	HR	R6A1-R6A3	The Level 1 Undercover structure will be described below.	07/09/2015	31/03/2016	M	UCS Cratchley	Det Insp Carbon	0	0	166,000	
3.1.7	Restructure of the Serious & Organised Crime Unit (SOCU) and Control Development & Surveillance Unit (CDSU) -Establish 1 x Detective Inspector SOCU -Establish 1 x Detective Sergeant SOCU -Establish 5 x Detective Constable SOCU -Establish 1 x Detective Inspector CDSU -Establish 1 x Detective Sergeant CDSU -Establish 8 x Detective Constable CDSU -Establish 5 x Police Constables CDSU	People	HR	R7A1-R7A10	The SOCU will be reduced and restructured as the Force Surveillance Unit and the number of SOCU specialists will be reduced to one. This will be facilitated through the HR process including consultation with Staff Associations, staff consultation meeting, one to one meeting with staff if appropriate. Reference to redeployment and police officer matrix as appropriate.	07/09/2015		M	DCS Cratchley	Det Insp Habbard	0	0	1,274,000	SOCU Admin job description has been produced but the grade of the post has not yet been agreed.
3.1.8	Senior Management Restructure -Establish 1 x Senior Support Manager LC15+ -Establish 1 x Chief Fingerprint Officer LC12 -Establish 1 x Principal Fingerprint Officer LC11 -Establish 1 x Forensic Services Manager LC13 -Establish 1 x Fingerprint Unit Manager LC11	People	HR	R8A1-R8A5	A Detective Superintendent will become the head of SSO who will support the Forensic Services Manager. Managers in the Fingerprint Unit will be reduced to one. This will be facilitated through the HR process including consultation with Staff Associations, staff consultation meeting, one to one meeting with staff if appropriate. Reference to redeployment and police officer matrix as appropriate.	07/09/2015	31/12/2016	M	UCS Cratchley/D. Mather	Dr Keith Mather	21,250	0	97,000	Job descriptions for the new Forensic Services Manager and Fingerprint Unit Manager will be produced and subject of job evaluation. The Forensic Services Manager has been graded as LC13 and the Fingerprint Unit Manager has been graded as LC11. R10A FY18/17 (Head of SSD on call protection, Dec 2016) R11A FY17/16 (Head of SSD on call protection, Dec 2016) R12A FY17/16 (Head of SSD on call protection, Dec 2016)
3.1.9	Call Management Restructure 1 x Principal CS (Technical) LC11 Principal CS (Performance) LC11 Scene Investigation Unit Manager LC11 -Establish 1 x Crime -Establish 1 x Quality Manager LGS	People	HR	R9A1-R9A5	A Quality Manager will become the head of CSU. A Quality Manager will be appointed to maintain and extend the scope of accreditation within SSO and DMU. This will be facilitated through the HR process including consultation with Staff Associations, staff consultation meeting, one to one meeting with staff if appropriate. Reference to redeployment and police officer matrix as appropriate.	07/09/2015	01/04/2016	L	Dr Keith Mather	Dr Keith Mather	-10,000	0	10,000	Job descriptions for the new Crime Investigation Unit Manager and Quality Manager have been created and subject of job evaluation. The Crime Investigation Unit Manager has been graded as LC11 and the Quality Manager has been graded as LGS.

NOT PROTECTIVELY MARKED

NOT PROTECTIVELY MARKED

High level imp plan - Serious and Complex Crime 2015

Futures Programme

Doc No	Recommendation approval of total post requirement	Theme	Personnel Allocation	Activity Name	Activity	Start Date (P)	End Date (M)	Lead Person	Actions	Primes		Completed/ Yields	
										cost	savings		
3.1.21	To implement a structure within BCU to manage MAPPA Category 2B (Violent) - Level 2 -Establish 1 x SOMU Detective Inspector MAPPA chair and derive MAPPA Level 2 Chair 2B (Violent) chairing responsibilities to 2 x BCU MAPPA Chairs -Establish 1 x SOMU Detective Inspector MAPPA Level 2 Chair 2B (Violent) chair in consultation with BCU Detective Superintendent. -Establish 1 x SOMU Detective Inspector support to Category 1 Level 2 only Supervisors (CPC) SOMU DS to support National Guidance. -Establish 1 x SOMU DS role to support SOMU DI and ensure common practice across 3 x SOMU Hubs. -Establish 2 x MAPPA HQ Central Administration Support posts to support MAPPA Chairs (Police) LCA-5 -Implement a MAPPA referral screening protocol within each BCU -Formulate a training package for continuous support for MAPPA Chairs (Police/Practitioner)	People	HR, Estates, ICT, Fleet	R21A1- R21A1B	The proposal provides a robust framework for managing those deemed dangerous, attributes responsibility and continued supervision within the BCU This will be facilitated through the HR process including consultation with Staff Associations, staff consultation meeting, one to one meeting with staff if appropriate. Reference to redeployment and police officer matrix as appropriate. Whilst deriving responsibility to BCU a administration support team has been established based within HQ	07/09/2015	01/04/2016	DCS Cratchley	DCI McEbery	0	0	41,000	Job evaluation has taken place for the MAPPA Admin and the post has been graded as LCA-5
3.1.22	Restructuring of MASH, Safeguarding within Compliance department -Establish 1 x Detective Sergeant (LCC HQ) -Establish 1 x LCT Safeguarding Team Leader -Align 9 x Safeguarding Officers to 3 x BCU -Align 3 x Safeguarding Administration Support to 3 x BCU -Progress a further review of MASH (BMD/Blackpool and LCC) to identify efficiencies and savings -Progress a further review of MARAC/CPC to identify efficiencies and savings	People	HR, Estates, ICT, Fleet	R22A1- R22A1B	The proposal aligns police officers at Child Protection Conferences to PPU within BCU working directly alongside those responsible for investigating the offences against the children under Child Protection arrangements This will be facilitated through the HR process including consultation with Staff Associations, staff consultation meeting, one to one meeting with staff if appropriate. Reference to redeployment and police officer matrix as appropriate. Whilst deriving responsibility to BCU a administration support team has been established based within HQ	07/09/2015	01/04/2016	DCS Cratchley	Det Supt Waters/DCI Weatherly/DCI Johnson/DCI Evans	0	0	74,000	held numerous meetings with HR around proposed recruitment and timescales
3.1.23	Establish 3 x LCT 7 Domestic Violence Protection Officers (DVPO)	People	HR	R23A1- R23A5	The role will be based from 01/04/16	07/09/2015	01/04/2016	DCS Cratchley	N/A	0	0	-41,000	Job evaluation has taken place for the CSE Administration post and the post has been graded as LCA-5
3.1.24	Establishment of 3 x CSE teams within BCU -Establish 3 x CSE teams within BCU BCU Detective Inspector with further review of rank and standard operating procedures of current CSE teams Pan Lancashire	People	HR, Estates, ICT	R24A1- R24A7	This proposal is in response to external reviews highlighting gaps in recording practices This will be facilitated through the HR process including consultation with Staff Associations, staff consultation meeting, one to one meeting with staff if appropriate. Reference to redeployment and police officer matrix as appropriate. Whilst deriving responsibility to BCU a administration support team has been established based within HQ	07/09/2015	01/04/2016	DCS Cratchley	Det Supt Waters/DCI Weatherly/DCI Johnson	0	0	-23,000	The structure has not been established and grades of posts progressed through job evaluation. Awaiting recruitment process
3.1.25	Establishment of OCAT structure 2 x Detective Constable 2 x Investigator Assistant LCA-6 1 x Detective Sergeant 1 x Research Assistant LCA5 1 x Research Team Leader LCA7 1 x Research Assistant LCA5	People	HR, Estates, Fleet	R25A1- R25A5B	The proposal is in response to external reviews highlighting gaps in recording practices This will be facilitated through the HR process including consultation with Staff Associations, staff consultation meeting, one to one meeting with staff if appropriate. Reference to redeployment and police officer matrix as appropriate. Whilst deriving responsibility to BCU a administration support team has been established based within HQ	07/09/2015	01/04/2016	DCS Cratchley	DCS Murphy	0	0	-248,000	
3.1	Redevelopment Mileage	Finance	Finance	All	Identify redeployment message requirements for ECU, PML, SOMU & PPU	07/09/2015	01/10/2017	DCS Cratchley	Pam Westhead				Only ECU for savings until Oct 2017 to support potential redeployment mileage 2018/17 Cost £31,500 2018/19 Savings £31,500

Total recurring savings FY 2018/17	1,692,551
Total recurring savings FY 2017/18	105,463
Total recurring savings FY 2017/18	31,500
Total per year costs FY 2016/17	-199,250
Total per year savings FY 2018/17	21,750
Total implementation cost (net of savings)	-1,521,843
Totals	-1,821,843
	-177,500
	1,829,514

±	Savings
-	Cost

NOT PROTECTIVELY MARKED



Issue Report

Agenda Item: 5i

Subject:	Serious and Complex Crime - RDI
Chief Officer Sponsor:	ACC Jacques
Author:	Ch. Insp. Kitchen
Date:	4 th September 2015

Meeting:	Date:	Location:
Tactical Management Board	11 th September 2015	Connolly Room
Strategic Management Board	25 th September 2015	Connolly Room
Joint Management Board	30 th September 2015	County Hall Preston

Background

At the July 2015 BMM meetings, recommendations from the RDI review were approved. Approval is sought this month for the Implementation plan and Operating Model.

Considerations for the Board

There is one recommendation to be implemented:

Opportunity	Potential savings £
1. Centralise 10 PS's as SIO's. Disestablish 5 x PS's. Establish 3 x PS Collision Reduction Co-ordinators.	£115,403

Impact Assessment

Does this issue have implications in respect of the Constabulary's statutory obligations under:

- i. the Equality Act 2010 (i.e. to consider impact on protected groups) No
- ii. EU Data Protection Regulations (i.e. to protect the privacy of individuals in respect of the collection, use and disclosure of information) No

If yes, the relevant impact assessment form must be completed and attached. These can be found on the BMM resource page.

Costs (Outline the resource implications of implementing this proposal, e.g. staff, training, accommodation etc.)

	Impl'n costs	Part Year Savings	Full Year Savings
Total recurring savings FY 2016/17			£ 115,403
Total part year savings FY 2015/16		£ 19,234	
Total Implementation Cost (incl Potential Redundancy Costs)	- £ 11,620		
Totals (Implementation figure updated 21/09/15 due to revised estimate received from Estates)	- £ 11,620	£ 19,234	£ 115,403

Risks (Explain the risks to the Constabulary of implementing / not implementing this proposal)

The risks associated with these recommendations are highlighted in Business Case.

Consequences (Explain the outcome(s) for the Constabulary of implementing / not implementing this proposal)

Should the Constabulary proceed with this implementation, then it will realise the projected savings and establish any new structures and working conditions.

By not implementing this proposal, it will be necessary to achieve the shortfall in savings from the other areas of the Constabulary.

Timescales

The implementation is expected to be fully implemented by 01/09/2016.

Decisions and Actions (as taken at relevant Board meeting)

Tactical Management Board

Strategic Management Board

NOT PROTECTIVELY MARKED

Joint Management Board

NOT PROTECTIVELY MARKED



Issue Report

Agenda Item: 5i

Subject:	Detailed Business Case – Business Support
Chief Officer Sponsor:	Mr Cosh
Author:	Stuart Railton & Carolyn Ewen
Date:	4 th September 2015

Meeting:	Date:	Location:
Tactical Management Board	11 th September 2015	Connolly Room
Strategic Management Board	25 th September 2015	Connolly Room
Joint Management Board	30 th September 2015	County Hall Preston

Background

At the July 2015 BMM meetings, recommendations from the Business Support Services review were approved. Approval is sought this month for the Implementation Plan.

Considerations for the Board

There are 7 recommendations to be implemented:

Rec No	Recommendation Description	Full Year benefit	Net Recurring Saving		Implementation Costs (one off)		Status RAG
			Revenue	Capital	Revenue	Capital	
1.	Finance 1. To defer the OR3 recommendation to disestablish 2 x Technical Accountants and establish 1 x Senior Management Accountant for a further period of 12 months 2. Savings to be identified from non-pay budgets through working with divisions and	2016/17	£500,000				Green
		2017/18	£350,000	0	0	0	
		2018/19	£150,000				

NOT PROTECTIVELY MARKED

	departments.						
2.	Estates 1. Retain the present level of specialist admin support function within Estates and transfer some lower level tasks to HQ BSC in order to create capacity to provide support to the professional staff in the department by undertaking further specialist tasks. 2. Mini restructure in relation to the Asset and Strategy area, and review of working relationship with LCC. 3. Consequence from the withdrawal of the carbon reduction scheme.	2016/17	£41,000	0	0	0	Green
		2016/17	£13,000	0	-£28,000	0	Green
		2016/17	£3,000	0	0	0	Green
3.	Fleet 1. Disestablish one LC4 Admin Assistant post. 2. Tasks undertaken within Territorial Business Support to remain. 3. Movement and reduction of one Recovery & Boarding Officer. (under review)	2016/17	£23,000	0		0	Green
		2016/17	0	0	-£69,000	0	Amber
		2016/17	£26,000	0		0	Amber
4.	Evidence Related Property (ERP) 1. Creation of a single ERP management post LC7/8 subject to JE. 2. Transfer ERP function to Criminal Justice Department. 3. Retention of temporary staff to undertake scanning of items currently situated in the long term store.	2016/17	-£36,000	0	0	0	Green
5.	Territorial & HQ Business Support Complete a review of Territorial & HQ Business Support administration. The main objective is rationalisation and reducing duplication. Includes HQ Reception / Postroom, HQ Transport, Maintenance, Grounds Maintenance and creation of LC2 (%) Apprentice	2016/17	£284,000	0		0	Green / Amber
6.	Territorial & HQ Business Support Restructure of the Territorial and Headquarters Strategic Business Support Manager function.	2016/17	£64,000				Green
7.	Procurement - No change.	2016/17	£0	0	0	0	Green
N.B. Implementation costs for both revenue and capital have been discussed for all the above recommendations. However where staff transfers may occur it is assumed that ICT equipment will transfer with them. The HQ BSC was future-proofed and is able to accommodate additional resources without additional expense. There may be a chance for minimal redeployment mileage, could also incur redundancy costs.							
Totals FY 2016/17			£918,000		-£612,000		
FY2017/18			£200,000				
FY2018/19			£150,000				
FY2019/20			£150,000				
			£1,418,000				

Impact Assessment

Does this issue have implications in respect of the Constabulary's statutory obligations under:

- i. the Equality Act 2010 (i.e. to consider impact on protected groups) No
- ii. EU Data Protection Regulations (i.e. to protect the privacy of individuals in respect of the collection, use and disclosure of information) No

If yes, the relevant impact assessment form must be completed and attached. These can be found on the BMM resource page.

Costs (Outline the resource implications of implementing this proposal, e.g. staff, training, accommodation etc.)

	Imp'n costs	Part year savings	Full year savings
Total recurring savings FY 2016/17			£ 765,000
Total recurring savings FY 2017/18			£ 353,000
Total recurring savings FY 2018/19			£ 150,000
Total recurring savings FY 2019/20			£ 150,000
Total part year savings FY 2015/16		-£ 35,000	
Total Implementation Cost (incl Potential Redundancy Costs)	-£ 616,000		
Totals	-£ 616,000	-£ 35,000	£ 1,418,000

Risks (Explain the risks to the Constabulary of implementing / not implementing this proposal)

The risks associated with these recommendations are highlighted in the Detailed Business Case.

Consequences (Explain the outcome(s) for the Constabulary of implementing / not implementing this proposal)

Should the Constabulary proceed with this implementation, then it will realise the projected savings and establish any new structures and working conditions.

By not implementing this proposal, it will be necessary to achieve the shortfall in savings from the other areas of the Constabulary.

Timescales

The implementation is expected to be fully implemented by 01/04/2016.

Decisions and Actions (as taken at relevant Board meeting)

Tactical Management Board

Strategic Management Board

Joint Management Board

High level Implementation Plan - Business Support

Futures Programme



Ref No	Recommendation approved at date (PFR report number)	Theme	Functional Area/Department/Opportunity	Activity Number	Activity	Start Date (PFR anticipated completion in working days)	No later than Date	Risk (AMV)	Lead Person	Achieve	Finance			Completed? Yes/No	Notes on progress
											cost	Part year savings	Full year savings		
1	<p>Finance</p> <p>1. To delay the implementation of the OR3 recommendations to establish 2 x Technical Accountants LC10, and establish 1 x Senior Management Accountant post LC11, with March 2017 start.</p> <p>2. In the interim period before the recommendation starts, to test the ability of the Finance Department to identify savings in all areas of business as they affect the inclusion of budgets without the need for growth.</p> <p>No change. But defer the OR3 recommendation to establish 2 x Technical Accountants and establish 1 x Senior Management Accountant for a further period of 12 months.</p>	People	Finance	R1A1, R1A2, R1A3	<p>Delay the following recommendations from OR3 until March 2017</p> <p>R12A25 - establish 0 B LC10 Technical Accountant</p> <p>Exception report to be submitted to the Futures Team.</p> <p>Delay the following recommendations from OR3 until March 2017</p> <p>R12A26 - establish 0 B LC10 Technical Accountant.</p> <p>Finance Department to monitor progress of budget reduction through this interim period</p>	01/10/2015	31/03/2016	Low	Finance Manager	Finance	£1,000,000			<p>1) savings already reported in previous review. This reflects immediate change only</p> <p>£79k cost required in 16/17</p> <p>£79k saving in 17/18</p> <p>£0 net saving</p> <p>2) Phased savings</p> <p>FY16/17 £500k</p> <p>FY17/18 £200k</p> <p>FY18/19 £150k</p> <p>FY19/20 £150k</p>	
2	<p>Estates</p> <p>1. Retain the present level of specialist admin support (union with Estates and transfer some lower level tasks to HQ BSC in order to create capacity to provide support to the professional staff in the department by undertaking further specialist tasks. Merger of the two Admin admin spaces to create the Estates Technical Assistant post. No reduction in posts or savings</p> <p>2. New structure in relation to the Asset and Strategy area, and review of working relationship with LCC.</p> <p>3. Consequence from the withdrawal of the carbon reduction scheme.</p> <p>Establish 1.6 x FTE LCCS Admin Assistants</p> <p>Establish 1.6 x FTE LCCS Estates Technical Assistant</p>	People	Estates, HR, BS	R2A1, R2A2, R2A3, R2A4, R2A5, R2A6, R2A7, R2A8, R2A9, R2A10, R2A11	<p>Estates in conjunction with Business Support to identify lower level administrative tasks that can transfer to the Business Support Centre.</p> <p>Disestablishment (Establishment of Staff To be facilitated through the HR process. To include consultation with departmental management, staff and staff associations. One to one meetings if required, and inclusion in the redeployment process where appropriate.</p>	01/10/2015	31/03/2016	Low	Estates Manager	Estates Manager	£57,000			<p>Includes collaboration agreement with LCC for Chartered Surveyor services</p> <p>£13k restructure net saving</p> <p>£14k consultancy saving</p> <p>£27k umbrellas saving</p> <p>£3k carbon reduction saving</p>	
3	<p>Fleet</p> <p>Review fleet admin with a view to centralising appropriate Admin functions to HQ BSC</p> <p>Disestablish 1 x FTE LCA Admin Assistant Post</p> <p>Disestablish 2 x FTE LC45 Recovery and Boarding Coordinators</p> <p>Establish 1 x FTE LC45 Recovery Co-ordinator in BSC</p>	People	Fleet, HR, BS	R3A1, R3A2, R3A3, R3A4, R3A5, R3A6, R3A7, R3A8, R3A9, R3A10, R3A11, R3A12, R3A13, R3A14, R3A15, R3A16, R3A17, R3A18, R3A19, R3A20, R3A21, R3A22, R3A23, R3A24, R3A25, R3A26	<p>Identified processes to be ceased or transferred to Business Support (Disestablishment / Disestablishment of Staff. To be facilitated through the HR process. To include consultation with departmental management, staff and staff associations. One to one meetings if required, and inclusion in the redeployment process where appropriate</p>	01/10/2015	31/03/2016	Admin - Low, R3B - Med	Fleet Manager	Fleet Manager & HQ BSM				<p>meeting to be held with HQ BSSIA, Procurement and Fleet re implementation of new contract. Trainman costs to be confirmed</p> <p>£49,000</p>	



High level Implementation Plan - Business Support

Futures Programme

Item No	Recommendation approved of (MIP report numbering)	Themes	Functional Area/Division	Activity Number	Activity	Start Date (to anticipated completion)	No later than Date	Risk (L/M/H)	Lead Person	Address	Finance		Completed? Yes/No	
											Cost	Savings		
4	<p>Evidence Related Property (ERP)</p> <ol style="list-style-type: none"> Establish 1 x FTE LC7 ERP Manager subject to JE. Transfer ERP Function to Criminal Justice Department Retention of 4 x temporary staff to undertake scanning of items currently sequestered in the long term store 	People	ERP, HR, CJS	R4A1, R4A2, R4A3, R4A4, R4A5, R4A6, R4A7	ERP to have a dedicated manager. To facilitate the transfer of the ERP function from Business Support to CJS. Establishment of Staff. To be facilitated through the HR process. To include consultation with departmental management, staff and staff associations. One to one meetings if required, and inclusion in the redeployment process where appropriate.	01/10/2015	31/03/2016	Low	SBSM	SBSM & CJS	-£49,000 -£36,000		<p>Awaiting confirmation of CJS management structure</p> <p>-£49k part year costs to support 4 temp staff from Oct 15 and ERP manager from Dec 15</p> <p>-£74k cost in 16/17 temp Staff</p> <p>-£36k cost for ERP manager 16/17</p> <p>£74k saving deestablish temp staff 17/18</p> <p>£36k cost for ERP manager 17/18</p>	
5	<p>Territorial & HQ Business Support</p> <p>Complete a review of Territorial & HQ Business Support administration. The main objective is rationalisation and reducing duplication. Includes HQ Reception / Postroom, HO Transport, Maintenance, Grounds Maintenance and creation of LC2 (M) Apprentice Assistants LC2/4</p> <p>Establish 21 FTE x Business Support Admin Assistants LC2/4</p> <p>Deestablish 2 FTE x Postroom / Receptionist LC3</p> <p>Establish 1 FTE x Receptionist post LC3</p> <p>Deestablish 20 FTE x Maintenance Technicians LC4/5</p> <p>Establish 16 FTE x Maintenance Technicians LC4/5</p> <p>Establish 1 FTE x Grounds Maintenance Apprentice LC2 subject to JE.</p> <p>1 FTE x Lead Driver LC3/4</p> <p>Deestablish 1 FTE x Evening Driver LC3</p> <p>Deestablish 8 FTE x Transport Drivers LC3</p> <p>Establish 5 FTE x Transport Drivers LC3</p>	People	BS, HR, FLEET, ICT	RS1 - RS120	<p>Review Territorial and HQ Business support administration. Rationalise and reduce duplication where appropriate. Deestablishment / Establishment of Staff. To be facilitated through the HR process. To include consultation with departmental management, staff and staff associations. One to one meetings if required, and inclusion in the redeployment process where appropriate.</p>	01/10/2015	31/03/2016	Low	SBSM	SBSM	-£4,000 E 14,000 £284,000		<p>exception - hierarchy change for maintenance apprentices?</p> <p>Estimated equipment upgrade cost £1k per BCU + HQ</p> <p>After consultation between the SBSMs there will be no additional cost incurred here, as there is sufficient space in the BSC for the growth and already a spare work stations and ICT.</p> <p>C14k part year saving, early deestablishment of night drivers as per COG/R/Johnson</p>	
6	<p>Territorial & HQ Strategic Business Support Managers</p> <p>Restructure of the Territorial and Headquarters Strategic Business Support Manager Function</p> <p>Deestablish 2 FTE x Strategic Business Support Manager LC3</p> <p>Establish 1 FTE x Strategic Business Support Manager LC subject to JE.</p>	People	BS, HR, ACPO	RS1, RBA2, RBA3, RBA4, RBA5, RBA6, RBA7	<p>Provision of a single point of contact relevant to strategic business support management. To be facilitated through the HR process. To include consultation with departmental management, staff and staff associations. One to one meetings if required, and inclusion in the redeployment process where appropriate.</p>	01/10/2015	31/03/2016	Low	Director of Resources	Futures		£64,000		<p>Job description for the new single SBSM currently subject to JE.</p>
7	<p>Procurement</p> <p>No change</p>	Other	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				



File No	Recommendation approved at (all JCR report number(s))	Theme	Functional Area/Department	Activity Number	Activity	Start Date (or anticipated)	No later than Date	Risk (High/Low)	Lead Person	Activities	Phase		Considered? Yes/No
											cost	savings	
										Total recurring savings FY 2016/17	£ 785,000		Rec 1,2,3,4,5,6
										Total recurring savings FY 2017/18	£ 353,000		Rec 1 & 4
										Total recurring savings FY 2018/19	£ 150,000		Rec 1
										Total recurring savings FY 2019/20	£ 150,000		Rec 1
										Total part year savings FY 2019/19	£ 35,000		Rec 4
										Total Implementation Cost (incl Potential Redundancy Costs)	£ 618,000		
										Totals	£ 818,000	£ 35,000	£ 1,418,000
											+ saving		
											- cost		





Issue Report

Agenda Item: 5i

Subject:	Detailed Business Case – Business Support CJ
Chief Officer Sponsor:	Mr Cosh
Author:	Jill Hornsby
Date:	4 th September 2015

Meeting:	Date:	Location:
Tactical Management Board	11 th September 2015	Connolly Room
Strategic Management Board	25 th September 2015	Connolly Room
Joint Management Board	30 th September 2015	County Hall Preston

Background

At the July 2015 BMM meetings, recommendations from the Business Support Services – CJ review were approved. Approval is sought this month for the Implementation Plan.

Considerations for the Board

There are 4 recommendation to be implemented:

Rec No	Recommendation Description	Full Year benefit	Net Recurring Saving		Status RAG
			Revenue	Capital	
1.	Phase 1 - To reduce the establishment of Single Administration Team (SAT) within the CJ Prosecution Unit by 3.5 FTE posts by 31 st March 2016 (2 posts can be disestablished however 1.5 posts will be delayed till March 2017)	2016/17	£83,125	0	
	Phase 2 - To reduce the establishment of Single Administration Team (SAT) within the CJ Prosecution Unit by a further 5.3 FTE posts by 31 st March 2017.	2017/18	£125,875	0	

NOT PROTECTIVELY MARKED

2.	Phase 1 – To reduce the establishment of Case Builders within the CJ Prosecution Unit by 1.9 FTE posts by 31 st March 2016.	2016/17	£53,200	0	
	Phase 2 – To reduce the establishment of Case Builders within the CJ Prosecution Unit by 1.1 FTE posts by 31 st March 2017.	2017/18	£30,800	0	
3.	To reduce the number of VIPER Officers by 0.5 FTE	2017/18	£13,000	0	
4.	CJ will start reviewing the impact of the Connect system October 2015 and continuously thereafter to ensure the structure continues to meet the needs of the Constabulary and the wider Criminal Justice System.	N/A	0	0	
Totals			£306,000	0	

Please note: During the implementation plan development some of the vacant posts which had been highlight for disestablishment are not true vacant post

Impact Assessment

Does this issue have implications in respect of the Constabulary's statutory obligations under:

- i. the Equality Act 2010 (i.e. to consider impact on protected groups) No
- ii. EU Data Protection Regulations (i.e. to protect the privacy of individuals in respect of the collection, use and disclosure of information) No

If yes, the relevant impact assessment form must be completed and attached. These can be found on the BMM resource page.

Costs (Outline the resource implications of implementing this proposal, e.g. staff, training, accommodation etc.)

	Imp'n costs	Part year savings	Full year savings
Total recurring savings Fy 16/17			£ 149,325
Total recurring savings Fy 17/18		£ -	£ 156,675
Total Implementation Cost (Worst case redundancy)	-£ 598,000		
Totals	-£ 598,000		£ 306,000

Risks (Explain the risks to the Constabulary of implementing / not implementing this proposal)

The risks associated with these recommendations are highlighted Detailed Business Case.

Consequences (Explain the outcome(s) for the Constabulary of implementing / not implementing this proposal)

Should the Constabulary proceed with this implementation, then it will realise the projected savings and establish any new structures and working conditions.

By not implementing this proposal, it will be necessary to achieve the shortfall in savings from the other areas of the Constabulary.

Timescales

The implementation is expected to be fully implemented by 01/04/2017..

Decisions and Actions (as taken at relevant Board meeting)

Tactical Management Board

Strategic Management Board

Joint Management Board



Futures Programme

High Level Implementation Plan - Business Support CJ

Ref No	Recommendation approved at (omit (omit report numbering))	Theme	Functional Area/Responsibility	Activity Number	Activity	Start Date (to anticipated duration in working days)	No later than Date	Risk (L/M/H)	Lead Person	Address	Finance			Completion? Year/No	Notes on progress
											cost	Part year savings	Full year savings		
1	Disestablish 3.5 FTE budgeted posts from the Single Admin Team (CJPU) LC 2 - 5 by end of March 16	People	HR	R1A1 to R1A5	Disestablish the permanent vacancies (2) being held within the CJ admin teams by March 16. Mr Cash has agreed that the shortfall of (1.5) is to be paid from the underspend in the CJ budget (from temporary secondments and non-permanent vacancies) at the end of March 16	01/10/2015	31/03/2016	M	Head of Criminal Justice	Head of Criminal Justice			£ 83,125.00		
	Disestablish 5.3 FTE budgeted posts from the Single Admin Team (CJPU) LC 2 - 5 by end of March 17	People	HR	R1A6 to R1A11	Disestablish/vacate posts. Facilitate through HR process including consultation with Trade Unions, Staff Associations, staff consultation meetings if appropriate and Management of Change policy. Displacement plan as appropriate	01/04/2016	31/03/2017	M	Head of Criminal Justice	Head of Criminal Justice			£ 124,875.00		potential redundancy costs (see below)
2	Disestablish 2 FTE budgeted posts from the Case Builder team by end of March 16	People	HR	R2A1 to R2A2	Disestablish the permanent vacancies (1.9) being held within the CJ case builder team by March 16	01/07/2015	31/03/2016	M	Head of Criminal Justice	Head of Criminal Justice		£ 53,200.00			potential redundancy costs (see below)
	Disestablish 1.1 FTE budgeted post from the Case Builder team by end of March 17	People	HR	R2A3 to R2A4	Disestablish/vacate posts. Facilitate through HR process including consultation with Trade Unions, Staff Associations, staff consultation meetings if appropriate and Management of Change policy. Displacement plan as appropriate. Mr Cash has agreed that the shortfall of 0.1 FTE is to be paid from the underspend in the CJ budget (temporary secondments and non-permanent vacancies)	01/04/2016	31/03/2017	M	Head of Criminal Justice	Head of Criminal Justice		£ 30,800.00			potential redundancy costs (see below)
3	Disestablish 0.5 FTE budgeted posts from the Viper team by end of March 17	People	HR	R3A1	Disestablish/vacate posts. Facilitate through HR process including consultation with Trade Unions, Staff Associations, staff consultation meetings if appropriate and Management of Change policy. Displacement plan as appropriate	01/04/2016	31/03/2017	L	Head of Criminal Justice	Head of Criminal Justice		£ 13,000.00			potential redundancy costs (see below)
4	Continuous review - starting October 15	People	HR	R4A1	The Connect case and custody system will impact the CJ functions and a review will need to be conducted as to whether this will reduce, increase or maintain the current workload of the CJ Department taking into account all National priorities	01/10/2015	on-going	L	Head of Criminal Justice	Head of Criminal Justice					
5	Evidence Related Property (ERP) transfer from Business Support to CJ structure. Considered as part of the Business Support Review and Implementation plan.	People	Finance	R5A1	The responsibility of the ERP functions and department to be transferred to the CJ structure from 14/1/16	01/04/2016		L	Head of Criminal Justice	Head of Criminal Justice					

Total recurring savings FY 16/17		£	149,325
Total recurring savings FY 17/18		£	158,875
Total Implementation Cost (Worst case redundancy)	£	598,000	
Total	£	598,000	£ 306,000
		+ saving £ 694	