



JOINT MANAGEMENT BOARD

ITEM 3 (DECISION DATE: 30 SEPTEMBER 2015 2015/44)

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 Cluse Coustain

Police and Crime Commissioner

Date 3om 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							
Director to the Office of the Police and Crime Commissioner (Monitoring Officer)							
I have been informed about the proposal and confirm that financial, legal a advice has been taken into account in the preparation of this report. I am s an appropriate request to be submitted to the Police and Crime Commissic Lancashire.	atisfied that this is						
Signature							

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	25th 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	Recommendation Description	Full Year	Net Recurri	ng Saving	Status
No		benefit	Revenue	Capital	RAG
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	03	Amber
1b.	Option: To retain 3 Targeting Sergeant posts for an additional 12 months, until March 2017 (£166k).	2017/18	£0	£0	Green

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	03	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	03	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	Baseline 18	Baseline 17	Baseline 21
recommendation 3	Reduction -2	Reduction -4	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.)

	limp'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

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Detailed Implementation Plan: One Team 2015

Completed? Yes/No		Notes on progress				14					-					T	1 7	See betow -(.50,000
	savings	Pail year serings	£ 200 800	E 6.179.485	T34 807	C 497.885	C 35,772,052	£ 2,833,571	£ 7.224.466	42,033,256	4 700 554		£ 5 055 950	£ 165 962	C 165 922			\$
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	Activity		Extrator 5 x PS posts to HG Custody	Destinates 110 x IR PS Posts.	Description 13 x Planned Response PS Posts (all).	Desetablesh 9 x Proactive Targeting PS posts (al)	Decelablish 817 x Immediate Response PC posts	Desembles 67 x Proscove Targeting PCs	December 155 x Planned Response PCs	Establish 960 Response PCs to BCUs 370 to East, 250 to South, 340 to West (refer to Cestaled Business Case for All fir salkdown).	Transfer 16 ItJ post to Contact Management (Revise deployment control policies and devise new dary system	Establesh 90 Response Sergeants to BCUs 35 . East, 25 South, 30 West.	Establesh 3 x PS Targeting Co-cinnatior poets as Vover Strength for a period of 12 months to 31632/2017 1 per BCU (£165k from Transhonal Reserve)	Desetablish 3 x PS Targeting Co-ordination posts as 'Over Strength' for a period of 12 months to 31/02/2017 1 per BCU (£166k from Transhorial Reserve).	Destablish 277 CB M posts.	Establan 277 CBM poets, 35 Early Action CBM posts (16 East, 7 South, 12 West), 139 Phorey Ward CBMs (26 East, 35 South, 46 West), (14 MPF (Response) (29 M posts) (36 5 East, 32 5 South, 35 West)	bentry Estate / ICT costs for One Team implementation
See 1 See			RtsA1	R1aA2	R1sA3	RIBAA	R taAS	RiaAB	R1sA7	R1aA8	R12A9	RISAIO	RisAii	R1bA1	#1bA2	R2A1	#2A2	R2A3
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	Recommendation approved at (MMM (CR. report numbering)		Reconfigure IP, PR, and targeting into One Team. Reduce by 42 PS posts and 73 PC Posts							**				Estakinh 3 x PS Targeting Co-ordinator poets as 'Over Strengtif for a period of 12 months to 31/03/2017	Describbish 3 x PS Targeting Co-ordinator posts as Over Strength for a period of 12 months to 31/03/2017.	Reconfigue heighbourhood policing implementing 3 yees of CBM post (Early Action, Proorly Ward CBM and Well Response). Create Local Policing Areas where Net Response othors provide both Net and Immediate Response Indicate.		
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Detailed Implementation Plan: One Team 2015

	Futures Programme	Detailed Im	Detailed Implementation Plan: One Team 2015	One Te	sam 2016								Lancashire constants
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		Estates	Estates, L&D, Friance, HD R2AA Ops., KT	D R2M	Assess requirement for Taser store and issue at Local Policing Areas Climene, Kintham, Waterhost To include store, computer, training	1408/2015	01/10/2015	J	BCU & HQ OPS	C. Unevorth (West), C. Machageon (East).			See below 4,50,000
		Other	Estates, L&D, Fruence, HO R2A5 Opel, ICT	D R2A5	benty equpment requrements for One Team experientation	14/06/2015	01/10/2015		BCU ▲ HQ OPS	CI Unavoch (West), CI Huchingson (East)			See below £50,000
		Training	99	R2A6	L&D to understand revised roles for CBMs and destroyment guidelines for PCSOs and incorporate training already in resistance (no requirement for new Daning)	05/10/2015	31/03/2016	_	3	Victor Robinson			See below £50,000
		Other	Proce	R2A7	Establish fleet requirements (cost/baving not yet innown). Divisional leads to blentry. Insperiments and Chris Malkin to cost proposate.	05/10/2015	31/03/2016		Fleet Manager	Dressons Implementation Leads, Chris Mallen, Strart Raiten, Insp Cartwrght			Scoping meeting held August 2015 with CrSupt Modds. Cl Ridarch Crais Mallou, thesi Carlwight to establish principles on which requestness will be haved ECUs understang Viscotaker and identifying Mare requirement? Frest case with the responsed hoperately as agreed by Future SMT.
м	Revise the distribution of NeTP Sergeants to reflect changed structures and numbers of staff to a consistent supervisory ratio. A reduction of 9 PS poets.	People	HR	R3A1	Dissestablesh 9 x NHP PS posts (2 East, 4 South, 3 West).	01/01/2016	01/04/2016	3	HR	Michele Reid/Emma Cooke		98 805	
-	Reduce the number of Geographic Inspector posts to refer new BCU structures and reduction in responsibilities (Preduction of up to 65 map posts)	People	Œ.	R4A1	Desembles 6 Geographic Inspector posts (2 Earl 2 South, 2 West)	01/02/2016	01/04/2018	2	Æ	Michele Reid/Emma Cooks			
IO.	Revise the Demand Reduction Unit (including TIU) for staff numbers and role. Growth of 5 PS posts	Finance	Finance / HR	RSAI	Transfer budget for 5 PS post to FCR RJ from One Team baseline	01/04/2016	01/05/6018	-3	EH.	Pam Westhead		£ 275 860	
2	Implementation Cost	Finance	W	2		01/10/2015	31,02,50,16		Finance	Shuart Raitton / Pam Westhead	-000 000		
		People	HEVCT	REAL	Update all Force information systems to reflect new structures, posts and operating models.	1406/2015	31/02/2016		HH	Michele ReichLean WatsonMely Highes/Richard Robert Law			
	Stall changes	People	¥	REAZ		1406/2015	31,03/2016		H	Michelle Reid' Emma Cooke			Plans passed from HR to BCUs to populate staff to posts, identify vacances and oversterright postson in accordance with agreed Sentenderny Plan.
	Staff changes	People	£	REAL	In the develop a Sequencing Plan to deritaly the outlist and process for staff charges by rank is frequency sergests, constable. Plan to be agreed and to become the recommended process to maure consistency and families scross (2Us.)					Machele Rend Emma Cooke			Trail annuments stan commissed 57 Philips

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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 Recu Savin		Impleme Costs (o		Status RAG
			Revenue	Capital	Revenue	Capital	A Same
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
Tot	als (£108k of £2,802,000 savings delayed until FY17/18)		£2,620,514	£26,000	

Reinvestment Areas

Rec No	Recommendation Description	Full Year	Net Recurri	ng Cost	Impleme Costs (or		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		y wall at		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

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.)

16	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

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High level Imp plan - Serious and Complex Crime 2015

	Completed? Yes/No	The second secon	Notes on progress		Jish detergoon of PND Bureke and Ferm Leader has been president aby and the been president abyed of job evaluation. The post has been presided as LOS-7.			Do describen of Digital Bedas Supervess has been sendural and expect of job evaluation. The post has been grader on LOG-7.		OCLI Admin pot description has been produced but the great of the not jet been agreed.	Las descriptions for the new Forence Services Manages and Forence Services Manages and Forence Services Manages with Frequence Forence Manages was been graded as LC13 and the Frequency Ltn. Manages have no graded as LC13. (10), FY1877 (FY1877 SEX PROPERS) on call protections, Dec 2018) [21] its part year service FY1871 [1].	Lico descriptions for the new Come kneespalen Link Manager and Outhit Manager has been or stead and Authority of the seatent. The Come investigation Unit Manager has been graded as LC11 and the Cushiy Manager has been graded as LC2.
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High level imp plan - Serious and Complex Crime 2015

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	People	¥	RIGASO RIGASO	The CS nestricates will see the number of VCSs and configuration of Area rate of Chres Schwallshings will be created. Never the of Chres Schwallshings will be created their total see the CSska and CSska. This will be included through the HIP process including semantisms will be in Continuous with the configuration and configuration of the con	68/2015		3	Or Kath Mannage	Dienogen Sterricken			181,000	The pilo description for the Corne Scene Manager has been grand and subject of job revisition. The post has been grander a LOB Manage here taken place to decuse a new rote for VCSts The level ferestgaten Life the denied a new operating must level proceed to the properties of CSts. The model will be July implemented by 01/10/15. (185. FY17/15 (on call protectors).
	People	Ŧ	1.000	as rota in cornulation pret Department and		010542010	-	Dr Kam Machter			9	1,000	informal consultation has been place with the Properties Management and Fregerical Officers. A data 15 week trads was been develed for on-call. Hill This is subject to the exciption import being agreed.
	Transport	Transport	RIZA1- RIZA3	Aud start		1,04,2016		Or Karth Machiton	2		٥	18,000	A meering has been hald with SSO staff, Future, Business Business Business Key Futures and Business Rey Futures and Business Rey Futures and Business Comunitation of Author meeting has been stranged for 14th September to arrange a mulatel start date.
	France	Frience	RIMI			1,04,2018	u u	Man Westhand	Pan Weshred		0	80,000	
	People	HR, Estalen		re almady been Cite. A remain of the at Shalmendale and		3000/2015		DCS Crichery	Det Supt Witners		0	8	Chemistre Supportmentation has no air each foreign stabilished in each of fire 3 BCDA. A reverse of the Mayor Incident Room fuzzlesse at Stathearddes and Lancastar is ongoing.
	People	Ē.	RISA1-			9105/9010		DCS Critchley	36	A100		113,000	
	People	¥		the HR process motuding above, staff consultation with staff # appropriate and police officer matrix as	1	01/04/2018	3.00	OCS Critchiey	18C			300798	
	epined	Œ		facilities of brough the HR process including is with Staff Associations, shall comulation he borne meeting with shall if appropriate to redisployment and police officer matrix as	8/2015	01/04/2018	7.00	DCS Critchery	180		o	74,000	
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	Ş	<u>u</u>	FZ0A1	the correspondence of the control of the control of the correspondence of the correspond	86/2015	810422018		DCS Critichey	DCI MeEnwey	•		•	A National Working Group has been establishing and (perceisting history a seat on thill committee.



High level Imp plan - Serlous and Complex Crime 2015

Completed? Yeafleg		Company connectation between DCS Murphy and BCU leads in sidently chees. Fals as I sen are leaving with Senor Probation Officers to furnishes a training package, accommodation and some probodal. Workshop probodal to be proposed for the BMAPPA Admin and the pool has been graded as LCA-0.	inel funerous meetings with HR enand proposed		Add everlaident has belen place for the CSE Addressistion joint and the post has been graded as LCA-5.	The structure has now been established and grides of property organized for copy job evaluation. Avealing near the process.	Durly CI is service and Cct 2017 to support potential subspirity and particular control of a con
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2016/17			1,692,551
Total recurring savings FY 2017/18			105,463
Total recurring savings FY 2010/19	100		31,500
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Total part year savings FY 2016/17	100	21,750	
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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	11th 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
 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

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Joint Manageme	nt Board		F H
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Detailed Implementation Plan - Road Death Investigation
 Futures Programme

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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 Recurri	ng Saving	Impleme Costs (c		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 2017/18 2018/19	£500,000 £350,000	0	0	0	Green

	departments.						
	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	2016/17	£41,000	0	0	0	Green
	create capacity to provide support to the professional staff in the department by	2016/17	£13,000	0	-£28,000	0	Green
2.	undertaking further specialist tasks. 2. Mini restructure in relation to the Asset and Strategy area, and review of working relationship with LCC.	2016/17	£3,000	0	0	0	Green
	Consequence from the withdrawal of the carbon reduction scheme.						
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 &	2016/17 2016/17 2016/17	£23,000 0 £26,000	0 0 0	-£69,000	0 0 0	Green Amber
4.	Boarding Officer. (under review) 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.	2016/17	-£36,000	0	0	0	Green
	Retention of temporary staff to undertake scanning of items currently situated in the long term store.	_					
	Territorial & HQ Business Support Complete a review of Territorial & HQ Business Support administration. The main objective is rationalisation and reducing	2016/17	£284,000	0	-£515,000	0	Green / Amber
5.	duplication. Includes HQ Reception / Postroom, HQ Transport, Maintenance, Grounds Maintenance and creation of LC2 (%) Apprentice			×			
6.	Territorial & HQ Business Support Restructure of the Territorial and Headquarters Strategic Business Support Manager function.	2016/17	£64,000	<u> </u>			Green
7.	Procurement - No change.	2016/17	£0	0	0	0	Green
been d where will tra The HO addition There	nplementation costs for both revenue and capital have discussed for all the above recommendations. However staff transfers may occur it is assumed that ICT equipment ansfer with them. Q BSC was future-proofed and is able to accommodate onal resources without additional expense. may be a chance for minimal redeployment mileage, could icur redundancy costs.						
	FY2019/20		£918,000 £200,000 £150,000 £150,000 £1,418,000		-£612,000		

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.)

	lm	ıp'n costs		art year avings	Full	year savings
Total recurring savings FY 2016/17					£	765,000
Total recurring savings FY 2017/18			LE		£	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		7 22 220 20 10 10
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.

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

Timescales

Decisions and Actions (as taken at releva	nt Board meeting)	
Tactical Management Board		
Strategic Management Board		
Laint Management Reard		
Joint Management Board		

High level Implementation Plan - Business Support

Consider? Yealto		Notes on progress	1) savings altracky reported in preventure review. The reflects formecale change only. Filt for cost mouthed in 1817 Filt caving in 1718 Ell net saving. 7) Phased savings. FY1817 E.COR. FY1817 E.COR. FY1817 E.COR. FY1817	includes collaboration agreement with LCC for Charted Surveyor services (13k restucture net saving (15k untibles saving (25k untibles saving (25k carbon reduction saving	meeing to be held with HO SBSM, Procurement and Fleet is implementation of new contract. Tranman costs to be confirmed.	
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Start Date (O' enticipated duration in everting days)		less desirem	01710/2013	01/10/2015	ba 01/10/2015	
	1		Delay the latiousing recommendations from OR3 uses latent 2017 RELACES, desetablesh 0 B.C.10 Technical Accountant Exception report to be submitted to the Futures Frams Frams. March 2017 Res Department of the Conference of the Conference of the March 2017 until March 2017 echnical Accountant Framses Department to monder progress of budget reduction through this interim period	Effairs in conjunction with Business Support to during love when admissione table that can be admissioned to the burst of Business Support Certain the Description of Business Support Certain to the Business of Support Certain to the burst of the United Support Certain Consultation with departmental management, saft and state associations. One meetings of required, and enclared in the redeping of required, and enclared in the redeping of the support of the suppo	berthind processes to be cossed or transferred in Business Support <u>Desestablishment Listablishment I (Statishmenter I Desert of the Costset of Process To include communitation with departmental management, and and and one to one wast and extra associations. One to one meeting if finduned, and inclusion in the redepityment process where appropriate redepityment process where appropriate</u>	
100	Activity Number		R1A1, R1A2, B1A3	FEAN, FEAZ FEAN, FEAN, FEAN FEAN, FEAN, FEAN, FEAN, FEAN, FEAN, FEAN, FEAN,	RIM RIMERA RIM RIMERAN RIM, RIMERAN RIM, RIMERAN RIMERAN RIMERAN AN RIMERAN AN RIMERAN	
	Total Control		Finance	Estators, HR, 8.S	Fleet, HR, BS	
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	No Recommendation approved at BAMI (OR report numbering)		Finance 1. To delay the implementation of the OR3 recommendation to destablish 2 in Technical Accountation LCU and seathlish 12 searce Management Accountation LCU and Marin 2017 2. In the inferm period relative to the recommendation above, to test the shafter of the Franchiso Department to dentify savings in all areas of baseness as they affect the reduction of budgets without the need for growth. No change, but defer the OR3 recommendation to determine the constraints and establish 1 x Senior Management Accountant for a further period of 12 worths.	Estates I. Retain the present level of specialist action support function within Easters and branks some lower level states in HO BSC in order to create capacity to provide support to the professional staff in the department by undertained function specialist Lakes, Merger of the two comments admin special to create the Edelthin Technical Assistant post. Not reduction in posts or savings are and review of working relationship with LCC. 3 Consequences from the working relationship with LCC. Desentations in 5 or FTE LCS Estates Admin Assestant Estatement 1.6 x FTE LCS Estates Admin Assestant	Fleet Review Beet actival with a view to certitralising appropriate activity activities to BSC. Description 1 X FTE LC4 Activity and Boarding Co-ordinates at X FTE LC4/5 Recovery Co-ordinator in BSC.	
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Lancashire Constitutivy

Futures Programme

High level Implementation Plan - Business Support

Completed? Yes/No		Awadorg confirmation of CJS management structure 4-Ale, part year costs to support 4 temp staff from Oct 51 and ERP managet from Dec 15 47-As cost in 1617 temp Staff 47-As cost for ERP manager 1617 67-As saving decitables temp staff 1718 -47-As the ficest accost all waste.	exception - herarchy change for maintenance appendix of the control of the contro	Like description for the new single BBSM, turnently independ to JE.		
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Total recurring savings FY 2018/19

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Futures Programme

High level Implementation Plan - Business Support

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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	11th 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	Recommendation Description	Full Year	Net Recur	ring Saving	Status
No		benefit	Revenue	Capital	RAG
1.	Phase 1 - To reduce the establishment of Single Administration Team (SAT) within the CJ Prosecution Unit by 3.5 FTE posts by 31st 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 31st March 2017.	2017/18	£125,875	0	

			The second secon		
T	Phase 1 – To reduce the establishment of Case Builders within the CJ Prosecution Unit by 1.9 FTE posts by 31st March 2016.	2016/17	£53,200	0	
2.	Phase 2 – To reduce the establishment of Case Builders within the CJ Prosecution Unit by 1.1 FTE posts by 31st 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	additional and a second a second and a second a second and a second a second and a second and a second and a		£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.)

	lin	ipin costs	Part year savings	Ful	l year savings
Total recurring savings Fy 16/17		4.74		£	149,325
Total recurring savings Fy 17/18			£ -	£	156,675
Total Implementation Cost (Worst case redundancy)	-£	598,000			
Totals	Æ	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.

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

Timescales

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Decisions and Actions (as taken at relevant Board meeting)	
Tactical Management Board	
Strategic Management Board	
Joint Management Board	

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Futures Programme

High Level Implementation Plan - Business Support CJ

Completed? Yes/No		Notes on progress		polentiul redundancy costs (see below)		odisrfuli redundancy costs (see below)	polential redundancy costs (see below)				7
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	Last Person		Head of Criminal	Head of Criminal Justice	Head of Criminal Justice	Head of Criminal	Head of Criminal Justica	Head of Criminal	Head of Criminal Justica		
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	No later then		3103/2018	31/03/2017	31/02/2016	31/03/2017	31/03/2017	Buod-ua	- I		
	Searl Date Or articipased	Grand depois	01/10/2015	91/04/2018	01/07/2015	9170472018	01/04/2018	01/10/2015	1,04/2016		
	Activity		be extend the permanent vicanices (2) being their with which the CL admin teams by March 16. Mr Cosh has agreed that the shortian of (1 5) as (1 as to be and then the underspend in the CL and their florin temporary economiests and non-permanent vacanices) at the end of March 16.	5 5 5 5 5 5 5 5	Destinate the permanent vacancies (19) being held within the CJ case builder team by to March 16	Annual property of scalede brough and Annual property of specification with Trade all Associations, state consultation of supropriate and Management of supropriate and Management of supropriate and Management of supropriate and Management of support on the support of the paid from the all in the CLI badget (temporary all in the CLI badget (temporary this and how permanent vacances)	Destitution Nettable posts Facilitate brough HI process recluding constitution with Trade Unions, Staff Meacastons, sala forms. Altahol meetings if appropriete and Management of Clawaye pools Deptatement plan as appropriete.	The Connect case and custicity system will impact be Chinchions and a terview will rect be conducted as to whether this will rect. Increase or markets the current workboad of the CA Department taking into account all National Plantage.	The responsibility of the ERP functions and department to be transferred to the CJ structure 01/04/2016 from 1/4/16.		
			R1A1to R1A5	R1A6to R1A11	R2A1 to R2A2	R2A3 to R2A4	H3A1	RAA1	RSA1		
	Protection		Ī	£	표	Ë	Œ	£	Finance		
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	A CONTRACTOR OF THE PERSONS ASSESSMENTS		Destablish 3 5 FTE budgeted posts from the Single Admin Team (C.PU), LC 2 - 5 by end of March 16	Disestables 5 3 FTE budgeted posts from the Single Adom Team (CLPU) LC 2 - 5 by end of March 17	Descrabish 2 FTE budgeted posts from the Case Budder Isam by end of March 16	Designation 1 FTE badgeted post from the Case Budget feam by end of March 17	Destination 0.5 FTE budgeted posts from the Viger team by end of March 17	Continuous review - starting October 15	Evidence Related Property (ERP) transfer from Business Support to Cal detucture. Considered as part of the Business Support Review and Implementation plan.		
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Total recurring savings Fy 16/17	_			u	140,325
Total recurring savings Fy 17/18	_		u	u	158,675
Total implementation Cost (Worst case redundancy)	4	298,000			
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