



Issue Report

Agenda Item: 3 Appendix F

Subject:	Detailed Business Case – Business Support CJ
Chief Officer Sponsor:	Mr Cosh
Author:	Tim Ewen
Date:	10 th July 2015

Meeting:	Date:	Location:
Tactical Management Board	17 th July 2015	Connolly Room
Strategic Management Board	31 st July 2015	Connolly Room

Background

The objective of the review was to make recommendations to achieve cost and efficiency savings in the areas detailed below. The review will consider policies and systems in place to support effective management and value for money across the Force.

- Business Support Services - CJ

Considerations for the Board

The table below outlines the 4 recommendations put forward for approval. This equates to a saving of £136,481 for 2016/17 and £169,508 for 2017/18.

Details of these recommendations are shown below and in the accompanying Detailed Business Case.

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	2016/17	£83,268	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	£126,092	0	

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	£53,213	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	£30,808	0	
3.	To reduce the number of VIPER Officers by 0.5 FTE	2017/18	£12,608	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			£305,989	0	

No implementation cost identified at this time.

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.)

The cost and benefit associated with these recommendations are detailed within the accompanying Detailed Business Case.

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

The risks associated with these recommendations are detailed within the accompanying Detailed Business Case.

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

If the Constabulary does not accept these proposals the service described within the accompanying Detailed Business Case will not be provided and an alternative solution would have to be designed.

Timescales

Should the recommendations be agreed an implementation plan for this review will be submitted to the September 2015 Tactical/Strategic Management Board meetings to allow for the JE process to be undertaken.

Decisions and Actions (as taken at relevant Board meeting)

Tactical Management Board

Approved by the Tactical Management Board for submission to the Strategic Management Board on 31st July, 2015.

Strategic Management Board

Joint Management Board