



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

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



Detailed Implementation Plan: One Team 2015



Rec No	Recommendation approved at BMM (OR report numbering)	Theme	Functional Area/Inter-dependency	Activity Number	Activity	Start Date (Or anticipated duration in	No later than Date	Risk (L/M/H)	Lead Person	Actionee	Finance		Completed? Yes/No
											cost	savings	