



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	0	0	0	Green
		2017/18	£350,000				
		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		
		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

Rec No	Recommendation approved at BMM (OR report numbering)	Theme	Functional Area/Inter-dependency	Activity Number	Activity	Start Date (Or anticipated duration in working days)	No later than Date	Risk (L/M/H)	Lead Person	Actionee	Finance			Completed? Yes/No	
											cost		savings		Notes on progress
											Imp'n costs	Part year savings	Full year savings		
1.	Finance 1. To delay the implementation of the OR3 recommendation to disestablish 2 x Technical Accountants LC10 and establish 1 x Senior Management Accountant post LC10, until March 2017. 2. In the interim period relative to the recommendation above, to test the ability of the Finance Department to identify savings in all areas of business as they affect the reduction of budgets without the need for growth. No change, but defer the OR3 recommendation to disestablish 2 x Technical Accountants and establish 1 x Senior Management Accountant for a further period of 12 months	People	Finance	R1A1, R1A2, R1A3.	Delay the following recommendations from OR3 until March 2017. R12A25 - disestablish 0.8 LC10 Technical Accountant. Exception report to be submitted to the Futures Team. Delay the following recommendations from OR3 until March 2017 R12A26 - disestablish 0.88 LC10 Technical Accountant. Finance Department to monitor progress of budget reduction through this interim period.	01/10/2015	31/03/2016	Low	Finance Manager	Finance			£1,000,000	1). savings already reported in previous review. This reflects timescale change only. -£79k cost required in 16/17 £79k saving in 17/18 £0 net saving 2). Phased savings FY16/17 £500k FY17/18 £200k FY18/19 £150k FY19/20 £150k	
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. Merger of the two different admin specs to create the Estates Technical Assistant post. No reduction in posts or savings. 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. Disestablish 1.6 x FTE LC5 Estates Admin Assistants. Establish 1.6 x FTE LC5 Estates Technical Assistant	People	Estates, HR, BS	R2A1, R2A2, R2A3, R2A4, R2A5, R2A6, R2A7, R2A7, R2A8, R2A9, R2A10, R2A11	Estates in conjunction with Business Support to identify lower level administrative tasks that can transfer to the Business Support Centre. <u>Disestablishment / Establishment of Staff</u> 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	Estates Manager	Estates Manager			£57,000	Includes collaboration agreement with LCC for Chartered Surveyor service £13k restructure net saving £14k consultancy saving £27k utilities saving £3k carbon reduction saving	
3	Fleet Review fleet admin with a view to centralising appropriate admin functions to HQ BSC. Disestablish 1 X FTE LC4 Admin Assistant Post Disestablish 2 X FTE LC4/5 Recovery and Boarding Co-ordinators Establish 1 X FTE LC4/5 Recovery Co-ordinator in BSC	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.	Identified processes to be ceased or transferred to Business Support <u>Disestablishment / Establishment of Staff</u> 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	Admin - Low RnB - Med	Fleet Manager	Fleet Manager & HQ BSM			TBC	£49,000	meeting to be held with HQ SBSM, Procurement and Fleet re implementation of new contract. Tranman costs to be confirmed.



High level Implementation Plan - Business Support



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	
4	Evidence Related Property (ERP) 1. Establish 1 X FTE LC7 ERP Manager subject to JE. 2. Transfer ERP function to Criminal Justice Department. 3. Retention of 4 x temporary staff to undertake scanning of items currently situated 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	Awaiting confirmation of CJS management structure -£49k part year costs to support 4 temp staff from Oct 15 and ERP manager from Dec 15 -£74k cost in 16/17 temp Staff -£36k cost for ERP manager 16/17 £74k saving disestablish temp staff 17/18 -£36k net cost across all years
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 Disestablish 23 FTE x Business Support Admin Assistants LC2/4 Establish 21 FTE x Business Support Admin Assistants LC2/4 Disestablish 2 FTE X Postroom / Receptionist LC3 Establish 1 FTE X Receptionist post LC3 Disestablish 20 FTE x Maintenance Technicians LC4/5 Establish 16 FTE x Maintenance Technicians LC4/5 Establish 1 FTE x Grounds Maintenance Apprentice LC2 subject to JE. Disestablish 1 FTE x Lead Driver LC3/4 Disestablish 1 FTE x Evening Driver LC3 Disestablish 8 FTE x Transport Drivers LC3 Establish 5 FTE x Transport Drivers LC3	People	BS, HR, FLEET, ICT	R5A1 - R5A120	Review Territorial and HQ Business support administration. Rationalise and reduce duplication where appropriate. <u>Disestablishment / Establishment of Staff</u> 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	BSMs	-£4,000	£ 14,000	£284,000 exception - hierarchy change for maintenance apprentice? Estimated equipment upgrade cost £1k per BCU + HQ 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. £14k part year saving, early disestablishment of night drivers as per COG/HR/Unison
6	Territorial & HQ Strategic Business Support Mangers Restructure of the Territorial and Headquarters Strategic Business Support Manager function. Disestablish 2 FTE x Strategic Business Support Manager LC13 Establish 1 FTE x Strategic Business Support Manager LC subject to JE	People	BS, HR, ACPO	R6A1,R6A2,R6A3,R6A4,R6A5,R6A6,R6A7.	Provision of a single point of contact relevant to strategic business support management. <u>Disestablishment / Establishment of Staff</u> 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	Director of Resources	Futures			£64,000 Job description for the new single SBSM currently subject to JE.
7	Procurement No change.	Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			



High level Implementation Plan - Business Support



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			
												£ 765,000		Rec 1,2,3,4,5,6	
												£ 353,000		Rec 1 & 4	
												£ 150,000		Rec 1	
												£ 150,000		Rec 1	
												-£ 35,000		Rec 4	
												-£ 616,000		All	
												-£ 616,000	-£ 35,000	£ 1,418,000	
+ saving															
- cost															