



## Issue Report

Agenda Item: 5i

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

Meeting:	Date:	Location:
<b>Tactical Management Board</b>	11 <sup>th</sup> September 2015	Connolly Room
<b>Strategic Management Board</b>	25 <sup>th</sup> September 2015	Connolly Room
<b>Joint Management Board</b>	30 <sup>th</sup> 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 <sup>st</sup> 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 <sup>st</sup> March 2017.	2017/18	£125,875	0	

2.	Phase 1 – To reduce the establishment of Case Builders within the CJ Prosecution Unit by 1.9 FTE posts by 31 <sup>st</sup> 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 <sup>st</sup> 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
<b>Total recurring savings Fy 16/17</b>			£ 149,325
<b>Total recurring savings Fy 17/18</b>		£ -	£ 156,675
<b>Total Implementation Cost (Worst case redundancy)</b>	-£ 598,000		
<b>Totals</b>	<b>-£ 598,000</b>		<b>£ 306,000</b>

### 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**



High Level Implementation Plan - Business Support CJ



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	
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 Cosh 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/establish 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			£ 125,875.00	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	
	Disestablish 1.1 FTE budgeted post from the Case Builder team by end of March 17	People	HR	R2A3 to R2A4	Disestablish/establish 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 Cosh 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/establish 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 Initiatives.	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 1/4/16.	01/04/2016		L	Head of Criminal Justice	Head of Criminal Justice			-	

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<b>Totals</b>	<b>-£ 598,000</b>		<b>£ 306,000</b>

<b>+ saving</b>
<b>- cost</b>