

PCC Decision Form

Subject matter	Name of Proposer (eg Chief Executive, Chief Constable, Director of Finance)	Date of Request	Previous related decisions
Crime management Function	ACC POOLMAN	11/10/2021	

Private / Exemption - Yes / No If Yes Reason Why (eg Schedule 12A Local Government Act 1972, Freedom of Information Act 2000)	Urgent (if Yes, Why and by When?)
No	Yes, due to time scales and previous slippage it is requested that the below is prioritised to enable recruitment and training to start, if agreed.

Decision Requested		
The Police and Crime Commissioner is asked to: Support the costings associated to the Force Crime Bureau full business case.		
Executive Summary of Request	Supporting Report attached?	Yes / No
<p>This paper follows on from a recent discussion at the Strategic Change board, where the full business case Crime management function phase 1 (consolidation of the Force Crime Bureau) was approved in principle, pending agreement on funding.</p> <p>Business Change and Innovation have been supporting the development of the business case with the Crime Management Function for the last 24 months. During this time significant areas of improvement have been highlighted.</p> <ul style="list-style-type: none"> • Victim's journey (including one contact and reduced waiting times) • Crime Data Accuracy • Reduced backlogs and workloads • Home office counting rules <p>Through intensive demand analysis and work with the Force Crime Bureau, districts, and Crime Support /Performance Hubs, it was clear that the current working practice is no longer appropriate for the requirements of the force and the increase in demand.</p> <p>Therefore, an increase in staff needs to be implemented.</p> <p>Supporting documents:-</p> <p>FCB phase 1 Business Case (August 2021)</p> <p>FCB Phase 1 Amendment Paper (Oct 2021)</p>		

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FCB with Support Staff Manager

The table below shows the financial implications of the proposed growth posts, based on the assumptions in the recruitment plans. Staff pay costs have been based on 21/22 average costs. Please note the Manager post has not yet been job evaluated and therefore the banding has not yet been confirmed, it is assumed to be a Band E and a start date of February 2022 has been used for costing purposes.

	Band	FTE	2021/22 £	2022/23 £	2023/24 £	2024/25 £	FYE £
Staff Pay:							
FCB Operators	B	4.00	25,600	102,400	102,400	102,400	102,400
FCB Operators	B	9.00	249,015	249,015	249,015	249,015	249,015
Quality Assurance Officer	B	7.00	176,385	176,385	176,385	176,385	176,385
Trainer	D	1.00	14,833	35,600	35,600	35,600	35,600
Performance Officer	D	1.00	14,833	35,600	35,600	35,600	35,600
Team Leader	D	1.00	14,833	35,600	35,600	35,600	35,600
Manager	E	1.00	7,217	43,300	43,300	43,300	43,300
Honorarium			4,167	-	-	-	-
Shift Allowance			40,541	53,047	53,047	53,047	53,047
Weekend Working Allowance			29,010	43,295	43,295	43,295	43,295
Vacancy Factor			- 22,423	- 30,118	- 30,118	- 30,118	- 30,118
Total Staff Pay		24.00	554,011	744,125	744,125	744,125	744,125
Budget included in the MTRS			- 486,747	- 486,747	- 486,747	- 486,747	- 486,747
Potential Savings identified on allowances			- 67,264	- 117,116	- 117,116	- 117,116	- 117,116
Net Budget Required			0	140,262	140,262	140,262	140,262

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The below table shows the one-off implementation costs associated with the proposal; these costs could be covered by in-year underspends.

Implementation Costs	
	2021/22
	£
Laptops	9,600
Dock	560
Screens	1,648
Keyboard & Mouse	160
Contingency 10%	1,197
Total Implementation Cost	13,165

This review was included in the Force Business Plan and prioritised as a Priority 1 – Uplift; at the time, no costs were known, as it had not been fully scoped. None of these costs are included in the approved MTRS.

The future years costs will need to be built into the 2022/23 MTRS.

Assumptions:


Start dates for the new posts have been based on the recruitment timelines. Any delay in recruitment or movement in these dates will result in staff pay variances. The recruitment plan is based on a 12-week period for filling externally (4 x FCB Operators) and for internal candidates a start date of November has been used.

No Laptops have been included for the current temporary staff posts; as it is assumed equipment for these posts are already in place.

No training costs have been included, as all training will be delivered internally within SYP.

No accommodation costs have been included due to the current uncertainty on accommodation

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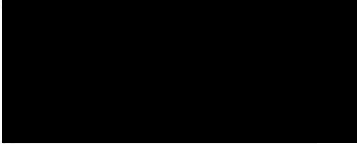
Approval by proposer (SLG lead / OPCC SMT lead) and confirmation request is ready for PCC consideration		
SLG lead: ACC Poolman SCB Chair: CC Poultney		
Signed:		Date: 12/10/2021
Approved by Director of Finance		
Debbie Carrington – Chief Finance Officer		
Signed:		Date: 12/10/2021

Considerations	Evidence of information or advice gathered or discussion / consultation conducted	How has all this evidence impacted on overall proposal?
Public and / or Partners		<p>The proposal has been submitted and gone through the correct consultation and governance process. Distribution and Consultation is documented in the papers.</p> <p>The Business case was heard at the August 2021 TCB and SCB, with the amendment papers being heard at the Oct TCB and SCB.</p> <p>Unions and POD have been heavily involved in the options and papers.</p>
Impact on Service		
Financial	Debbie Carrington/ Louise Hawley	
Legal		
HR	Kim Williams/ Nikki Miles	
T/Unions / Staff Assoc.	Emma Schofield/ Glenn Hancock	
Equality & Diversity (Public Sector Equality Duty)		
Risks / Opportunities		
Sustainability		
Data Protection Impact Assessment (DPIA)		
Other (specify)		

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Views of PCC's Chief Finance & Commissioning Officer

I have been consulted about this proposal and this is supported for PCC approval.

Signature:		Date:	17/11/21
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Views of PCC's Chief Executive & Solicitor

I have been consulted about this proposal and recommend PCC approval.

Signature:		Date:	17/11/21
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PCC's Decision and Rationale

Approved.

Signature:		Date:	17/11/21
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OPCC GATEKEEPER (Information Officer)

Decision Ref. No	PAB Minute No: (where applicable)	Date Proposer notified of Decision	Date Published