

POLICE AND CRIME COMMISSIONER FOR LEICESTERSHIRE *DECISION RECORD*

To be completed in cases where a decision is required

DECISION OF POLICE AND CRIME COMMISSIONER

Date: 05 August 2013
Officers present: Paul Stock

Received in OPCC Date: 31 07 13

OPCC Ref: EXE 0024/13

Title: Restructure of RPU & TSG - Estates

Summary of Issue:

The Change Board, at its meeting on the 18th June 2013, approved the detailed Business Case submitted by the Operations Support Department to merge the Roads Policing Unit and the Tactical Support Group, subject to the funding being made available to remodel the accommodation.

This project aims to increase interoperability and resilience through transferring officer skills and improving resource management, whilst still maintaining the two units' separate identities. This will enable the force to take advantage of any Regional collaboration opportunities in the future. This is a phased approach to realising savings within the Operations Support Department and the initial salary savings are projected as £406,000.

By merging the two units and collocating them in the RPU building, this will free up the existing TSG offices to be redeveloped to provide office space for up to 44 desks on the FHQ site. This office suite will then allow the force to rationalise the estate with the potential of making considerable savings in the future. The Estates Department has estimated the cost of refurbishing the TSG offices, for other uses, at approximately £100,000. This cost is contained in the cost/benefit appraisal, albeit that the benefits will be realised elsewhere.

To enable this project to proceed the RPU building also requires alterations, which are estimated to cost £220,000. This will help future proof the estate by opening up office space, which provides greater flexibility for the future. Whilst the building work is taking place the RPU can be relocated to the Andy Munn room on the FHQ's site. The unit has operated out of this room in the past as have other units while refurbishments have taken place.

The [restricted] detailed business case contains the building plans and estimated costs associated with the alterations and it is envisaged that it will take approximately 7 months to complete all the building works. The projected timeline for expenditure on the building works and the delivery of savings is set out in the table below.

Timeline

	2013/14	2014/15	2015/16
	£	£	£
Capital Costs			
- RPU	176,000	44,000	
- TSG		100,000	
Salary Savings		-406,000	-406,000
	176,000	-262,000	-406,000

Staffing reductions will be undertaken during the latter part of 2013/14, with a view to a full year effect being achieved from 1 April 2014. This will allow a prompt "payback" of the investment.

Recommendation(s) presented:

That the building works associated with this project (£320,000) be funded through the 'Budget Equalisation Reserve', which will enable the savings identified by merging the RPU and TSG to be delivered. This proposal was contained in the Change Programme presented to the Strategic Assurance Board on 2 July 2013.

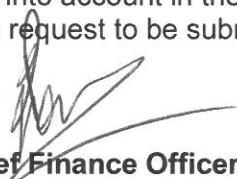
Key discussion points

This proposal has been considered as part of the Change Programme, and particularly to contribute to addressing the funding gap in 2014/15.

It has been agreed, in principle, that investments required to deliver the Change Programme may be drawn from the Budget Equalisation Reserve

OFFICE OF PCC APPROVAL**Chief Executive or Chief Finance Officer:**

I have been consulted about the proposal and confirm that appropriate advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner

Signature:**Title: Chief Finance Officer****Name: Peter Lewis****Date: 05 August 2013****Publication Scheme**

Decision of Monitoring Officer:

As Monitoring Officer for the Office of Police and Crime Commissioner for Leicestershire I have determined that:

It is appropriate to publish this record of decision made by the Police and Crime Commissioner : **Yes / Part Redacted / No**

It is appropriate to publish the contents of the report proposing this course of action prepared by either of the senior post holders in the Office of the Police and Crime Commissioner for Leicestershire (i.e. either the Chief Executive or Chief Finance Officer) : **Yes / Part Redacted / No**

It is appropriate to publish details of the decision by the Police and Crime Commissioner for Leicestershire : **Yes / Part Redacted / No**

Reasons for any non Publication (referencing appropriate legislation):

Some restricted data in the report.

Signature: .....
Monitoring Officer

Name: Paul Stock

Date: 6/8/13

Police and Crime Commissioner for Leicestershire

Having received the advice set out above and reviewed relevant documentation my decision in regard of this matter is:

APPROVED / NOT APPROVED

Signature: .....
Sir Clive Loader

Date: *6/8/13*.....

