

# POLICE AND CRIME COMMISSIONER FOR LEICESTERSHIRE DECISION RECORD

To be completed in cases where a decision is required

<b>DECISION OF POLICE AND CRIME COMMISSIONER</b>	
Date:	19/9/17
Officers present:	Heba King / Angela Perry

Received in OPCC Date:	OPCC Ref: Exe0025/17
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<b>Title: Job Evaluation Scheme – Treatment of 2017/18 Budget Variances</b>
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<b>Summary of Issue:</b>	
<p>The Job Evaluation Scheme project was due to conclude in 2017/18 and the base budget provides for growth in the overall staff pay bill of £1.04m. This was calculated on the basis that the scheme would be implemented in July 2018.</p> <p>Similarly, the temporary Job Evaluation Team have been budgeted up to the point of implementation; £25k funded by the Budget Equalisation Reserve.</p> <p>Delays in the implementation of the new pay structure will result in changes to the budget requirement. It is expected that the scheme will not be implemented until earliest April 2018.</p>	
<b>Financial Impact:</b>	
<b><u>Current 2017/18 Budget</u></b>	
Pay increase (Jul 17 - Mar 18) from base budget	£ 1,044,307
Cost of Project Team (Apr 17 - Jun 17) from BER	25,105
	} A
<b><u>Revised 2017/18 Budget Requirement</u></b>	
Pay increase (Jul 17 - Mar 18) from base budget	0
Cost of Project Team (Apr 17 – Mar 18) from BER	122,827
	} B
<b>Net base budget no longer required (A - B)</b>	<b>946,585</b>
<b>Recommendation presented:</b>	
<p>It is proposed to return the net saving (estimated above) to the BER rather than include this in budget monitoring as a revenue underspend, accepting that the final figure may fluctuate slightly to the figures shown above.</p>	

**Key discussion points at meeting:**

This was originally discussed at the July 2017 SAB meeting and has been highlighted in the June and July Budget Monitoring reports.

The 17/18 budget included costs of implementing the HAY evaluation from 1/7/17 at £1.04m. Implementation will now not be until the 1/4/18 and therefore, both S151 officers believe the unused part of this budget (net of project team costs to 31/3/18) have advised that this should be returned to the BER.

**It was resolved that :**

The sum of £946,585 is returned to the BER as no longer required for the purpose for which it was allocated in 2017/18.

**OFFICE OF PCC APPROVAL**

**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:** 

**Name:** Helen King

**Date:** 7/9/17

**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 assessment of the decision 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):**

**Not applicable**

**Signature**



**Name**

ANGELA PERRY

**Date**


19.9.17

**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:

**Supported / ~~Not Supported~~**

**Signature**



**Date**

19/9/17