



PCC DECISION

REF 2024/004

Decision Title: Final Business Case – Phase 1 First Point of Contact

Decision summary:

The PCC's Governance & Scrutiny Board partially approved a Final Business Case on 13/08/24 in support of the proposals relating to Phase 1 of the **First Point of Contact** Project. The Final Business Case relates to structural changes and the delivery of savings to a level that requires PCC approval.

Background or reference to supporting papers:

ASP has produced a fully costed Final Business Case in support of proposals for Phase 1 of the First Point of Contact Project. This activity recognised the last PEEL Assessment published in March 2023, where HMICFRS graded Avon & Somerset as "Requires Improvement" regarding responding to the public, in particular responding within published time frames, the answer rate on 101, and identifying repeat and vulnerable callers.

The Final Business Case proposed structural changes within the Control Room looking at both performance impact and addressing a savings requirement as set out in the Medium-Term Financial Plan (MTFP). These changes relate to the switchboard function and Call Handler role alongside Dispatch structural changes.

Through discussion an interim position was agreed, with the following approved:

- Permanent uplift of 20 FTE Police Constable posts to the Control Room, equating to capacity to answer between 77,748 and 103,664 additional calls per year.
- 14 FTE Scale 3 Switchboard (101 Operator) posts removed from the structure enabling savings of £553,58.
- 12 FTE Scale 4 Call Handlers to be added to the structure via reinvestment of the Switchboard related savings.
- 6 FTE Scale 4 Dispatcher posts removed from the structure enabling savings of £279,982.
- 6 FTE Scale 4 Call Handlers to be added to the structure via reinvestment of the Dispatch related savings.

The Final Business Case also references concurrent work with the I.T. Directorate, and the ongoing work of the First Point of Contact project. Through this work it was acknowledged that further efficiency gains were being explored to enable the release of savings that were included in the 2024/25 MTFP.

Further assurance regarding the technological solutions and wider work to identify efficiencies was sought by the PCC, and until this is provided there was not support for committing to a timeframe for the release of savings. The ongoing requirement for savings from Control Room budgets will be considered as part of a refreshed MTFP.

Each of these steps were supported by the PCC based on evidence provided by the Final Business Case document.

Avon and Somerset Police & Crime Commissioner

I confirm I have considered whether or not I have any declarations of disclosable interest in this matter. Any such interests are disclosed.

The above request has my approval.

Date 25/09/24



Police & Crime Commissioner for Avon & Somerset

CFO Signatures

Date 25/09/24

(OCC CFO required if decision requested or presented for approval by Constabulary)



PCC CFO

Nick ADAMS

OCC CFO

Other relevant lead officer as required

Date 25/09/24

(e.g PCC CEO, COG lead)

Chief of Staff

Alice Ripley



Job title

Name

Signature