

Three Rivers District Council

POLICE COMMUNITY SUPPORT OFFICERS

PROJECT INITIATION DOCUMENT (P.I.D. Lite)

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Project Initiation Document (P.I.D. Lite)

Document Control

Document Change History

Version	Status (Draft or approved)	Date issued	Comments / Reason For Change
1.0	Draft	28 October 2019	Notification of charge rises received.
1.1		5/11/19	Update with proposal for future increases and count of establishment, comparative funding levels.

Distribution

Name	Position	Organisation/ Service
Shivani Davé	Partnerships Manager	Community Partnerships

Approval

Name	Position	Date approved

Contents

1	INTRODUCTION	4
1.1	Purpose of the document	4
1.2	Executive Summary	4
1.3	Project Objectives	4
1.4	Current issues and priorities	4
1.5	Implications of project not being complete.....	6
2	BUSINESS CASE	7
2.1	Project Definition.....	7
2.2	Outputs and Outcomes	7
2.3	Benefits.....	7
3	PROJECT COSTS	8
3.1	One off project costs	Error! Bookmark not defined.
3.2	Financial viability.....	8
3.3	Resources and skills	8
3.4	Equalities	8
3.5	Risks.....	8

1 Introduction

1.1 Purpose of the document

The Project Initiation Document (Lite) consolidates information required regarding the fundamental aspects of the project and is the basis against which the project is evaluated and prioritised.

- Why is this project important
- What will the project do, what outcomes will be delivered, what are the success factors and risks
- How much will it cost, what resources are required

*** This document is a "lite" version of the full Project Initiation Document (PID) required when initiating the project fully. The full PID contains additional information.*

- How will the project be implemented, how will it be managed
- When will the project be implemented
- Who will be involved and who will be impacted

NOTE: When a PID is recommended to Council and approved as part of the budget setting process, the relevant Chief Officer will be deemed to have the necessary Delegated Authority to enter into any contract in respect of the project and within the budget agreed.

1.2 Executive Summary

1.2.1 This bid seeks to secure the growth bid required to meet the increasing charges between 2020 and 2023 for the two Police Community Support Officers funded by the Council. It also seeks to future proof the budget to account for cost of living increases beyond 2023.

1.3 Project Objectives

1.3.1 For the Council to continue to fund 2 PCSOs, with the offer of this being match funded by Hertfordshire Constabulary.

1.3.2 To meet the anticipated increase in charges for these 2 PCSOs, based on the historic deficit in the actual employment cost due to the lack of cost increase over more than 10 years, and the anticipated pay awards over the next 3 years. To then increase the budget in line with pay award increases for the following years.

1.4 Current issues and priorities

Project Initiation Document (P.I.D. Lite)

- 1.4.1 The Council has been funding the cost of 2 PCSOs for more than 10 years. This was based on a buy one get one free offer from the Constabulary – therefore bringing in 4 additional PCSOs. Watford Rural, Abbots Langley, Chorleywood and Croxley Green Parish Councils also fund additional posts.
- 1.4.2 PCSOs are a visible foot patrolling representative of law and order, providing public reassurance and assist with the prevention of crime and disorder within the community, complementing the work of Police Officers by focussing on lower level crime, disorder and anti-social behaviour.
- 1.4.3 The powers of PCSOs in Hertfordshire are listed in Appendix 1. The constabulary provides the uniform, and equipment for each PCSO and no charge to the Council. The four PCSOS are based at Rickmansworth, South Oxhey and Abbots Langley Police stations. Whilst committing to deploy the PCSOs in these areas the Chief Constable reserves the right to deploy them away from the areas in exceptional circumstances.
- 1.4.4 Public satisfaction with PCSOs is measured through the Council's Omnibus Survey. In 2018/19 55% of respondents were satisfied with the service provided by PCSOs in Three Rivers.
- 1.4.5 The charge for the PCSOs has remained static at £57,000 per year since 2011. In 2019/20 this increased to £59,500. This was due to the impact of pay awards, national insurance, pensions and other mandatory levies increasing the actual costs to £ 68,400 – some 20% more than the charge.
- 1.4.6 The cost increase for 2019/20 was absorbed in the service budget. In October 2019 we received notification that the Constabulary will continue to increase the charges over the next 3 years to bring the charge in line with the actual cost of employment. It also plans to increase the charge each year in line with the national pay award increase. The expected increase in charges over the next 3 years are therefore:

2020/21	£4370
2021/22	£4690
2022/23	£5040

- 1.4.7 By 2022/23 there will therefore be an additional £14,100 per annum charge. This is significant in terms of the Community Safety non-staffing budget, which totals £109,900. This total increase represents 28% of the budget not aligned to the funding of PCSOs. This has to cover a range of other services including the costs of CCTV, legal costs for ASB cases, the Domestic Abuse Caseworker Service, the Community Support Service (Mental Health Outreach), the Better Choices Service (Youth Exploitation Prevention), and training costs associated with ASB enforcement. These other areas are equally important in delivering the Community Safety Action Plan.

Project Initiation Document (P.I.D. Lite)

1.4.8 Without increased budget the Council will need to cut services in one of the areas related to Community Safety. There is no clear rationale to suggest that the PCSOs should be protected more than any other service commissioned within the Community Safety budget. The options are therefore to either meet the cost of increase, or to reduce the level of funding towards the PCSOs.

1.4.9 Within Hertfordshire the level of funding towards PCSOs varies significantly by District/Borough as follows:

District/Borough	No. PCSOs funded
Broxbourne	None
Dacorum	
North Herts	
St Albans	
Watford	
Welwyn/Hatfield	
Three Rivers	2
East Herts	3
Stevenage	3
Hertsmere	4.5

1.4.10 There are a total of 21 PCSO posts in the establishment of the Safer Neighbourhood Teams in the Police in Three Rivers. 4 of these posts are currently vacant and being recruited to. At present alongside the 2 funded by the district a further 3.5 are funded by Parish Councils.

1.4.11 Funding PCSOs supports the following Performance Indicators in the Strategic Plan 2019-2022:

CP18 – reduce the level of anti-social parking in the District

CP17 – reduce fly-tipping across the district

CP14 – number of Community Safety Partnership ASB cases recorded on Safetynet

CP47 – perception of ASB as a problem in the local area

CP07 – perception of the extent to which public services are working to make the area safer

1.5 Implications of project not being complete

1.5.1 Without the increase in budget the Council would need to reduce the number of PCSOs funded. Due to the nature of the buy one get one free offer, the Council would have to reduce its funding to 1.5 posts – seeing a reduction in one PCSO.

2 Business Case

The business case for the project is about supporting strategic objectives relating to organisational efficiency and effectiveness and use of resources.

Why should this project be undertaken?

- To maintain the number of PCSOs funded by the Council
- To meet the budget deficit in the cost of employing those PCSOs that has grown over the last 8 years, and is anticipated to increase over the next 3 years and beyond
- To maintain residents sense of safety within Three Rivers
- To maintain the support provided to vulnerable residents by PCSOs.

How will project success be measured?

- Public satisfaction with the service provided by PCSOs
- Public perception that public services are working to make the area safer
- Public perception of anti-social behaviour in their local area

2.1 Project Definition

2.2 Outputs and Outcomes

Outputs

- To increase the Community Partnerships budgets to meet the costs of PCSOs by the following amount:

	2020/21	2021/22	2022/23
Increase on 2019/20 budget	£4,370	£9,060	£14,100

Outcomes

- To maintain the number of PCSOs funded by the Council from 2020-2023.
- To maintain public satisfaction with the service provided by PCSOs in Three Rivers.
- To maintain or improve the current perception of anti-social behaviour in the District.

2.3 Benefits

- To maintain the 4 PCSOs in post, match-funded by the Council, across the District.
- To maintain public satisfaction with the service provided by the PCSOs in Three Rivers.

3 Project Costs

	2020/21	2021/22	2022/23
Increase on 2019/20 budget	£4,370	£9,060	£14,100

3.1 Financial viability

- 3.1.1 The increase in charges is for salary related costs only .It does not include ancillary costs such as uniforms, vehicles, IT which are estimated at an additional 27%.
- 3.1.2 Each PCSO works a flexible shift pattern from 8am-11pm Monday-Sunday. The cost increase cannot be met by cutting existing services funded by the Community Safety budget, as these are deemed equally as important in providing a comprehensive response to local crime and disorder, including the provision of domestic abuse support, mental health support, child exploitation support, CCTV, legal enforcement for ASB (including criminal exploitation and drug misuse related behaviour).
- 3.1.3 Based on the £57,000 charge met since 2011 the total increase over the 11 year period represents a £1,470 increase per year (2.6% of baseline per year).
- 3.1.4 From 2023/24 onwards it is recommended that the budget is increased based on cost of living increases as advised.

3.2 Resources and skills

The service level agreement is managed by the Community Partnerships Service.

Has the project been agreed by the Head of ICT?

Yes	
No	X

3.3 Equalities

Is this project responding to an Equality Impact Assessment?

Yes	
No	X

If yes, please provide brief details of the EIA...

Has an Equality Impact Assessment been undertaken for this project?

Yes	X
No	

If yes, what are the outcomes and how do these link to the project?

Reducing funding for PCSOs could have a disproportionate impact on older people, people with disabilities and vulnerable children who are supported by PCSOs.

3.4 Risks

Project Initiation Document (P.I.D. Lite)

Risk Management Strategy

Nature of Risk	Consequence	Suggested Control Measures	Response (tolerate, treat, terminate, transfer)	Risk Rating (combination of likelihood and impact)
There is insufficient budget available to maintain current numbers of PCSOs	Increase in public fear of crime and disorder. Increase in vulnerability of residents at risk of being targeted for crime and disorder.	In accordance with this PID increase the budget	Treat as per PID recommendation	Untreated Rating 8 Residual risk is significantly reduced if PID is implemented. Rating 1

Very Likely ----- Likelihood ----- Remote	Low 4	High 8	Very High 12	Very High 16
	Low 3	Medium 6	High 9	Very High 12
	Low 2	Low 4	Medium 6	High 8
	Low 1	Low 2	Low 3	Low 4
	Impact Low -----> Unacceptable			

Likelihood Score

Impact Score
 4 (Catastrophic)
 3 (Critical)
 2 (Significant)
 1 (Marginal)

4 (Very Likely (≥80%))
 3 (Likely (21-79%))
 2 (Unlikely (6-20%))
 1 (Remote (≤5%))