

NOT PROTECTIVELY MARKED

Approved by:	Classification of paper: Not Protectively marked
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Report to PCC	Report reference number PCC / 0055 / 14
Date of decision Date of report April 25 th 2014	Area of county/stakeholders affected County wide / the public
Title of report 2013/14 Financial Carry Forwards for SOIT, UPS and Covert Op	
Report by Debbie Martin, Chief Finance Officer of the Chief Constable	
Enquiries to Debbie Martin, Chief Finance Officer of the Chief Constable	

1.0 Purpose of Report

- 1.1 To seek approval for the carry forward of funds into 2014/15 for the Sexual Offences Investigation Temporary Team (SOIT), Uninterrupted Power Supply (UPS) replacement plan and Covert Operation.

2.0 Recommendations

- 2.1 To approve the carry forward provision of £570K for SOIT temporary team, UPS replacement plan and Covert Operation.

3.0 Benefits of Proposal

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4.0 Background and Proposal

4.1 SOIT temporary team

Risk 79 on the Corporate Risk Register is amber and relates to the increasing demand for investigations into Serious Sexual Offences and the limited capacity within the present team. The utilisation of 12 civilian investigators (agency staff) on a temporary basis until Evolve's evaluation is complete, would seek to reduce the risk and meet demand.

4.2 UPS replacement plan

The age of both the switch gear, which operates the UPS system under emergency conditions, and the power panels in FCR electric room are of significant concern and represent a single point of failure for the FCR in not having the ability to provide a command and control service.

4.3 Covert operation

Following discussions that took place at the PCC Finance Governance Meeting between the Police and Crime Commissioner and the Chief Constable, support is sought to allocate a carry forward to be used against a covert operation.

5.0 Police and Crime Plan

6.0 Police Operational Implications

7.0 Financial Implications

7.1 SOIT temporary team

This is estimated to cost £30k per month for the 12 civilian investigators and £60k for the year for the Detective Sergeant totalling £420k for the year agreed on 6/03/14.

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7.2 UPS replacement plan

The carry forward amount required is **£100k** agreed on 3/04/14.

7.3 Covert operation

The carry forward amount required is **£50k** agreed on 3/04/14.

8.0 Legal and Contractual Implications

None

9.0 Staffing and Other Resource Implications

As described in section 4

10.0 Equality and Diversity Implications

10.1 None.

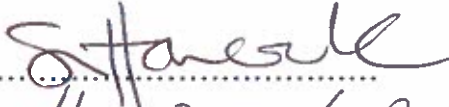

11.0 Background Papers

11.1 None.

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Report Approval

The report will be signed off by the Chief Executive and CFO and the PCC Solicitor where legal implications arise.

Chief Executive/M.O 
Chief Financial Officer 
PCC Legal Advisor (as necessary)

Decision

I agree the recommendations to this report

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PCC/Deputy PCC

I do not agree the recommendations to this report because

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Publication

Reasons for non-publication (*state 'None' if applicable*)

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Signed/Print name

Report for publication	YES	<input type="checkbox"/>
	NO	<input type="checkbox"/>

If the report is not for publication, the Chief Executive will decide if and how the public can be informed of the decision.

