

**POLICE AND CRIME COMMISSIONER (PCC) FOR LINCOLNSHIRE
REQUEST FOR DECISION**

REF: 006/2022

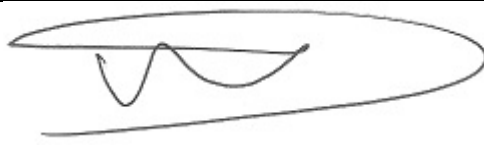
DATE: 24 March 2022

HEALTH & CARE SERVICES	
REPORT BY	ACC CHRIS DAVISON
CONTACT OFFICER	Lauren Oliver, Project Manager Tel: 07436 248 064
EXECUTIVE SUMMARY AND PURPOSE OF REPORT This report seeks approval to allocate earmarked funds to develop and deliver a range of proactive and reactive health and care services. The requested funding includes the provision of services as well as staffing, both for a temporary programme team to initiate and drive change, and for the business as usual (BAU) running of the future internal Health and Care team which incorporates occupational health services. Recurrent funding of £475k p.a. has been set aside within the budget for this purpose to be allocated on approval of the business case for future service provision.	
RECOMMENDATIONS	<ol style="list-style-type: none">1. That Lincolnshire Police invest in services and resources to deliver a health and care system that actively meets the needs of the organisation.2. That a programme team is recruited on temporary or agency contracts to drive and manage the change over the coming months, bringing back occupational health services from the region, establishing new services, systems and resources required for BAU service delivery to take place.

POLICE AND CRIME COMMISSIONER FOR LINCOLNSHIRE

I hereby approve the recommendation above, having considered the content of this report.

Signature:



Date: 24 March 2022

A. NON-CONFIDENTIAL FACTS AND ADVICE TO THE PCC

A1. INTRODUCTION AND BACKGROUND

- 1.1 Both the Chief Constable and PCC's strategies reference the importance of ensuring the wellbeing of the workforce, with this paramount to delivering a quality service to the people of Lincolnshire.
- 1.2 The current programme team consists of two individuals who are juggling competing demands, working to implement change whilst also managing the day to day running of the health and care department in the absence of a dedicated team. Recruitment of resources to the programme will ensure that change can be delivered ahead of the regional Occupational Health service returning to Lincolnshire Police in July 2022 enabling a smooth transition of resources and services.
- 1.3 An extensive review has been undertaken, identifying improvements that can be made to the current services to promote the proactive and reactive care of employees and volunteers within Lincolnshire Police. It is anticipated that the development of a dedicated health and care team, incorporating occupational health, will allow Lincolnshire Police to better understand their personal demand, manage their own resources accordingly, and achieve greater value for money with the BAU cost predicted to be less than the current expenditure for regional services.

B. FINANCIAL CONSIDERATIONS

All known and estimated costs have been taken into account and broken down by financial year.

The wellbeing provision has an annual budget, with the current financial year and BAU currently predicting an underspend. The annual budget comprises of:

- £73,170 in the OH M&M (managed and maintained) retained budget
- £475,000 earmarked budget (not yet allocated)
- £228,390 allocated to the regional OHU budget
- £95,580 in the wellbeing budget

Total Budget = £872,140

The budget rises in 2022/23 to £888,690 due to a proposed increase in cost of regional OH contributions. Estimated available budget for 2023/24 has been left at £888,690 as there will be no contributions to EMOHU and therefore no further budget increase required.

The table below breaks down the financial year costs into regular and one-off expenditure, with BAU expected to be achieved in 2023-2024:

	2021-2022	2022-2023	2023-2024
Recurrent	£281,703.95	£533,466.15	£598,812
One-Off/ Temporary	£293,365.34	£337,738.85	£71,960
Total	£575,069.29	£871,205.00	£670,772

It is requested that funding currently held in the PCC's budget for wellbeing is transferred across to the Lincolnshire Police budget to enable us to begin recruiting the programme team, health and care team, and bring on board additional services. The available funding from the various different budget streams has been pooled together to cover the costs of providing services and introducing new initiatives.

For information, as demand has been challenging to accurately interpret any underspend on any year-on-year spending has been requested to remain, wherever possible, within the wellbeing budget to ensure that there is potential to expand staffing should demand require it.

The projected expenditure for 2022/23 is just within the available budget but there may be some risk around costs as initial demand and salaries for new posts have been based on estimates. This is primarily a risk in year 1 when there will be duplication of expenditure whilst the force is still financially tied into the regional occupational health service and paying for the development of the in-house service. We anticipate that the funding available will be sufficient for the ongoing service provision and the budget will be finalised for 2023/24 and beyond, once we have a better estimate of the demand profile based on 2022/23 activity. This may give rise to a release of funding of up to £200k (see table above).

C. LEGAL AND HUMAN RIGHTS CONSIDERATIONS

[This should include the legal powers the PCC has for making the decision]

There are no consideration in respect of this area. Introduction of services may support legislation around workplace health and safety.

D. PERSONNEL AND EQUALITIES ISSUES

[This should include a copy of the Equality Impact Assessment, if required]

There are personnel issues, with the requirement to consider whether any staff will TUPE across from the regional occupational health unit. Discussions will take place with HR and Legal Services to ensure that this is handled appropriately. Recruitment for both the programme team and the BAU health and care team will be dealt with by HR in line with process, procedure and relevant legislation.

New services will be considered through the appropriate procurement routes with EIAs where necessary to ensure there are no equality issues.

E. REVIEW ARRANGEMENTS

The programme team will be a temporary resource. There may be a necessity to review this should the programme expand beyond the initial scope.

The BAU health and care team should be reviewed after six months once an indication of demand begins to become clear and then annually.

F. RISK MANAGEMENT

The following risks have been identified:

- Insufficient resource to move the programme forward in the given timeframe.
- Inability to recruit to the BAU team – to circumvent this we will look to have a pool of agency/ad-hoc vetted staff that can be called on to provide case management support. The majority of services can now be delivered remotely which will aid the use of day-rate workers.
- Demand cannot be accurately established and therefore there is the potential that additional resources will be required as this becomes apparent – an underspend at BAU provides the scope to increase resources in line with demand. The ad-hoc staff above could provide surge capacity too.

G. PUBLIC ACCESS TO INFORMATION

Information in this form along with any supporting material is subject to the Freedom of Information Act 2000 and other legislation. Part 1 of this form will be made available on the PCC's website within one working day of approval. However, if release by that date would compromise the implementation of the decision being approved, publication may be deferred. An explanation for any deferment must be provided below, together with a date for publication.

Is the publication of this form to be deferred? No

If Yes, for what reason:

Until what date:

Any facts/advice/recommendations that should not be made automatically available on request should not be included in Part 1 but instead on the separate part 2 form.

Is there a part 2 form? Yes

If Yes, for what reason:

The business case for Health & Care is attached, including information that is commercial in confidence and not available to the public.

DECLARATIONS

	Initial to confirm
Originating Officer: Lauren Oliver recommends this proposal for the reasons outlined above	LO
The CC's Chief Finance Officer has been consulted on this proposal	SC
The Chief Constable has been consulted on this proposal	CH
The PCC's Chief Finance Officer has been consulted on this proposal	JF
The PCC's Monitoring Officer has been consulted on this proposal	MB

OFFICER APPROVAL

Chief Executive

I have been consulted about the proposal and confirm that financial, legal and equalities advice has been taken into account in the preparation of this report. Consultation outlined above has also taken place. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner for Lincolnshire.

Signature:



Date: 18 March 2022