

(Two papers produced by ICV Programme Board representatives for a meeting with MPA - April 06)

PAPER 1 - ICV Panel Administration - Areas for Costing and decision

Introduction and Background: In order that a decision can be made on the form of new arrangements for custody visiting across the 32 London panels, it is essential that decisions are made and thus costings done on the following:

- What tasks need to be undertaken
- By whom they should be undertaken
- What are the estimated costs of these tasks in terms of salaries and related office expenditure.

The MPA Review report (page 75) provides a total budget (including MPA central costs) of £290,000 for 2006/7 in support of its earlier assertion (page 4) that the scheme can be managed using existing funding. It is unclear how the various items in this budget were costed since no details are provided.

Recent MPA information for 2006/7 indicates a budget of some £450,000 with central costs (2 coordinators, data inputter and a scheme manager) at £137,000. £53,000 is allocated to panel expenses although it is unclear whether this is only travel and related expenses for ICVs. Other central costs are estimated at £43,000. This totals £233,000, leaving £217,000 for salaries of panel administrators.

This paper sets out the tasks and costs for panel administrators in the above context. It does not address MPA central costs or ICV member travel etc. expenses' The table below sets out the estimated time in days required by a panel administrator to undertake tasks. Obviously panels differ in size but for the purpose of this exercise an attempt has been made to use an "average" panel. Some of the time estimates, provided in the appendix, can be open to argument. The following overall assumptions are made:

Time Available from a panel Administrator

Local Authority terms of service = 30 days annual leave plus 8 bank holidays = 260 – 38 = **222 days @ 7 hours per day.**

Tasks undertaken by Panel Administrators

Panel Meetings
Rota Arrangements and monitoring
Recruitment
Vetting
Annual Report
Training
Record Keeping
Visit reports
Liaison with local police
Newsletter/Communication with panel members
Supervision

Staff development

Estimate of time involved in tasks:

Task	Time (days)
Panel Meetings	18.9
Rota/visits	7.7
Recruitment	2.9
Vetting	1.4
Annual Report	4
Training	8.6
Record keeping	20.6
Visit reports	10.6
Liaison with local police	3.7.
Newsletter/communication	6.
Supervision @ 10%	6.3
Staff development @10%	6.3
TOTAL	97 days

Conclusions: This paper has not addressed the less tangible, but perhaps more important issues, of dealing with people. The administrative role is there to support and maintain the panels operation, and this is not just about paperwork. Many human relations issues do occur and a local panel, well run, can address issues much more effectively and sensitively than referral to a more formal central base. Whilst the MPA can provide advice and guidance on issues and share good practice, it is important to recognise that at the heart of the system are some 500 – 600 volunteers. If the administrative support which underpins their work is inadequate in terms of quality or quantity we are in danger of ICVs voting with their feet. This is particularly a danger if the result is more work given to chairs and vice chairs. There is a central role to the effectiveness and efficiency of custody visiting.

Neither has there been an analysis of the differences between a local authority based and an independent panel in terms of overall cost value per actual visits and membership. The MPS is very much a borough based system and any panel administrative system which does not take this into account is likely to fail.

The conclusions are based on an “average” panel. The MPA review report lists some 65 custody suites and 32 panels, i.e. 2 custody suites per panel. Whilst the “average “ has been used, an individual panel may need more or less than the 97 days per year of administrative support.

On the basis of the assumptions and calculations, on average each panel would require about 45% (97/222 days) of an administrator’s time. Thus the 32 panels would require some 14 administrators. Assuming each administrator was paid £20,000 and, with 18% on costs for ENI and pension, the total unit cost would be £23,600 and the overall salary cost is £330,000. Assuming an additional 20% for office costs the total would be £396,000. Currently, office costs are either met in full by the MPA for independent groups, in part by local authorities where groups are administered by LAs, and could be fully met by the MPA if administrators were centrally employed. This range (£330,000 - £396,000) compares to a budget provision of £217,000.

Appendix

Below are the assumptions and detailed calculations on which the data in the table is calculated. The model will work with different unit costs. Although leave entitlement means that the administrator will work for some 44 weeks per year, the tasks will require to be done for 52 weeks and this has been taken into account in the calculations.

Panel Meetings *Each panel meets 11 times per year.*

- Preparation time, including copying and distribution = 4 hours.
- Attendance at Panel = 3 hours
- Travel = 1 hour
- Writing notes and distribution = 4 hours

12 hours x 11 meetings = 132 hours = **18.9 days**

Rota/Visits *Nine rotas per year per panel.*

- Drawing up and monitoring rotas
- Arranging changes.

6 hours @ 9 hours per rota = 54 hours = **7.7 days**

Recruitment and Training

It is estimated that the 32 panels require approximately 600 ICVs and that the turnover rate will be 25%, i.e. 150 new people (5 per panel per year) will be needed per year. This requires the following:

Dispatch of application forms and administration of paper work, including making arrangements for interviews, interviewing and post interviewing notification = 4 hours per person = 20 hours per panel = **2.9 days**

Vetting: *Assumes 5 recruits and five leavers per year*

- Checking vetting material @ 1 hour per person = 5 hours
- Retrieval of pass/letter of thanks @ 1 hour per person = 5 hours

Total 10 hours = **1.4 days**

Annual Report

- Writing
- Proof reading
- Getting printed
- Distribution

4 days

Training Arrangements This will; involve all 20 members of panel

- Record keeping
- Informing Panel members of training events
- Probation

This is estimated at 3 hours per panel member per year = 60 hours = **8.6 days**

Record Keeping /Administration

- General office duties = 2 hours per week = 104 hours
- Checking, paying expenses – 20 members X 4 claims @ ½ hour per claim = 40 hours

144 hours = **20.6 days**

Visit Reports *Each panel makes 104 visits per year*

- Distributing forms
- Keeping records of forms/chasing missing forms
- Drawing up issues for police for discussion at panels = 2 hours per panel meeting = 22 hours
- Analysis

Total of above ½ hour per form = 52 hours + 22 hours = 74 hours = **10.6 days**

Liaison With Local Police

- Attendance at meetings
- Closures/opening of custody suites

½ per week = 26 hours = **3.7 days**

Newsletter/Communications – *This involves ensuring ICVs are kept in touch with local developments as well as wider issues.*

- Newsletter – 11 per year @ 3 hours = 33 hours
- Mail outs – 5 @ 2 hours = 10 hours

Total = 43 hours = **6. days**

Supervision: 1 hour per week for 44 weeks

Total = 44 hours = **6.3 days**

Staff Development: 1 hour per week for 44 weeks

Total = 44 hours = **6.3 days**

PAPER 2 - CHANGE FRAMEWORK

- 1. What tasks need to be done**
- 2. Who will do them**
 - MPA staff centrally
 - MPA members
 - Panel administrators
 - Panel chairs/officers
 - ICVs
 - ICVA
- 3. What is the cost of carrying out these tasks**
- 4. What funding is available to carry out these tasks**
5. What should be the organisational structure through which these tasks will be carried out
- 6. How will these changes be introduced and managed**
- 7. What are the one-off costs of change**
 - Financial
 - intangibles
- 8. What factors need to be taken into account in the change process:**
 - goodwill of chairs, administrators, ICVs and PB members
 - position of panel administrators
 - CCPCGs
 - Local authorities
 - MPA staff resources – availability and experience
 - MPA members
 - MPA budget building exercise
 - MPA review report
 - Macro changes – practical, super inspectorate
 - Police issues, CD, borough based, new, larger custody suites, cell availability
- 9. Related Issues**
 - Vetting
 - Report forms
 - Communication
 - Recruitment/retention
- 10. Process for bringing about change**
 - Timetable
 - Mechanism

