March 2021

Value for Money & Efficiency Plan 2021/22

Police and Crime Commissioner for Lincolnshire

Chief Constable, Lincolnshire Police

1. Background

1.1 The Police and Crime Commissioner and the Chief Constable both have a statutory duty to make the best use of the resources available to them. The majority of the income for police and crime services comes from local and national taxpayers. The PCC and Chief Constable need to be able to demonstrate to the residents of Lincolnshire and to central government that the funding received is being used to the best possible effect.

1.2 Central government grants provide roughly half the service's income, and the grant which Lincolnshire receives is well below the national average. This was acknowledged in the Home Office Core Grant Distribution Review, which considered potential changes to the police funding formula. The long-awaited review of the funding formula has been deferred again and it is uncertain when it will be concluded. This means that Lincolnshire Police will continue to face the challenge of delivering services with a lower level of funding than comparable forces for this and future financial years.

1.3 Lincolnshire Police ranked lowest for total resource funding of all forces in England and Wales in 2020/21, a situation which continues in 2021/22. This has required the force to be both innovative and collaborative in its approach to providing policing services. The force had previously increased cost effectiveness by outsourcing a considerable part of its policing and back office functions to the private sector in 2012, entering into a 10-year contract with its chosen strategic partner. The force also looked for opportunities to work collaboratively with other East Midlands forces to provide specialist capabilities. The force has reviewed its policing model to ensure it can deliver core policing services within the funding envelope but responding to increasing demand and new emerging areas of threat and crime whilst continuing to provide neighbourhood policing and maintaining visibility, could become increasingly difficult.

1.4 However, the risk has been significantly reduced by the national Police Officer Uplift Programme (PUP). Lincolnshire Police's share of the national uplift of 20,000 officers has been an additional 97 officers so far, which has helped address service pressures. The government remains committed to the uplift programme and we are expecting a further 66 officers in the final tranche of the uplift allocations in 2022/23. This will bring police officer numbers in the force back to a level which allows services to be maintained.

1.5 Lincolnshire Police, like most other public bodies, had to make substantial savings over the first austerity period. The reduction in funding, which exceeds 20% since 2011, continues to present a challenge in that significant savings had already been achieved to balance the budget through outsourcing and collaboration. This reduced the options available to the force for finding further savings without

considering reductions to the workforce and the force had to make a significant reduction to police officer numbers in 2019/20 to balance the budget. Subsequently, as stated in the previous paragraph, the first two tranche of the national uplift programme reduced the risk considerably by reinstating numbers to the pre-savings programme level. However, even after the uplift investment, the force remains the lowest funded force in the country.

1.6 Despite this, the force performs well against other forces in its most similar group and other forces in England and Wales in relation to outcomes in all areas of crime, relative to its size both nationally and within the most similar group. This demonstrates the effectiveness of the force's collaborative arrangements and previous efficiency measures.

1.7 HMICFRS have provided a detailed set of VFM profiles based on the Police Objective Analysis. Lincolnshire spends the lowest amount per head of population across all 43 Forces; this means that in the majority of indicators, Lincolnshire is in the lowest quartile of spend.

1.8 Whilst the uplift and associated funding allocation restores police officer numbers to an operationally acceptable level, it does not address the underlying budget deficit, which remains due to the historic grant funding allocation methodology. This means that the budget will still need to be actively managed going forward and that the requirement to obtain value for money in all aspects of its business remains an imperative for the force.

2. Current Performance

2.1 A summary of Lincolnshire's performance compared with its Most Similar Group (MSG) forces is shown in the table below. This is taken from the HMICFRS value for money profiles.

PERFORMANCE OR COST INDICATOR	LINCS	MSG	LINCS DIFFERENCE
Police Officers per 1,000 population - Est. 2019/20	1.45	1.77	(0.32)
PCSOs per 1,000 population - Est. 2019/20	0.16	0.17	(0.01)
Expenditure per head of population / per day - Est. 2019/20	45p	53p	(8p)
Recorded Crime per 1,000 population - 2018/19	69.95	69.05	0.9
Crimes per visible officer - 2018/19	83.66	69.73	13.93
Charged/Summonsed per visible officer - 2018/19	9.04	7.12	1.92
Victim Overall User Satisfaction % (12 month average as at March 2020)	75.55%		

3. Financial Strategy

3.1 The Commissioner's Financial Strategy requires Value for Money to be a key consideration in decision making. This includes:

- Having robust business plans linking policing plans with the resources available.

- Applying a rigorous business case process for all major projects involving new revenue or capital spending. All business cases must include the Chief Finance Officer's approval of financial implications and compliance, and assessment of risk and value for money. Benefits realisation and improved service efficiency will need to be clearly demonstrated for all new investment.

- Adopting a priority based approach to budgeting and reviewing all areas of resource allocation periodically through a planned programme of value for money reviews.

3.2 Services will continue to be delivered in partnership with other bodies where this can demonstrate better value for money including improved service efficiency and/or lower costs. This may include:

- Working collaboratively with partners, particularly other police forces in the region
- commissioning services from other bodies
- contracting out services to private sector providers.

4. Priorities for 2021/22

4.1 The main emphasis of work in 2021/22 will be on:

- Managing the workforce numbers to deliver the officer uplift target for 2021/22. Careful management of the workforce will be required to ensure that the officer numbers and any resultant infrastructure investment are delivered within the uplift funding allocation.

- The strategic partnership arrangement with G4S comes to an end on 31st March 2022. The option of a 5-year extension within the terms of the original Service Delivery Agreement (SDA) was explored in 2020/21, but the evaluation concluded that this did not offer the best value solution for the force going forward. The force and OPCC are now exploring options for future service delivery and the Future Services Programme (FSP) has been established to undertake this work. Securing value for money in the preferred solution will be overseen by both the PCC CFO and Force CFO who are key members of the FSP Board. This presents an opportunity to transform and restructure the back office and policing support functions to best support operational frontline services and secure an affordable, sustainable solution for the future.

- Developing and implementing the new strategic plan for the force. The new Chief Constable is working to finalise his strategic plan ready for the start of the next financial year. This will include a complete review and overhaul of the force governance arrangements, to establish a revised structure which will reflect the work streams required to deliver the key objectives.

- For all programmes of work and projects, ensuring that benefits are identified at the outset and the expected benefits are realised in practice. Cash savings targets will be included in the MTFP and the delivery will be monitored against the project plan.

5. Value for Money & Efficiency focus 2021/22

5.1 **Agile Working** has been a key theme for investment in the last few years, enabling better use of both officer/staff time and the force's estate. Mobile Data, changing from fixed PC's to laptops and investment in **Microsoft Office 365** with its additional functionality to enable team working remotely have all contributed to this. The Covid-19 pandemic of 20/21 has demonstrated how remote working can be very successful and has emphasised the need to consider agile working as a permanent part of future workforce and estate planning. Future investment planning in technology will seek to enhance agile working possibilities still further.

5.2 **Business Intelligence System** – this project commenced in 20/21 and will be completed in 21/22. This will provide better information in relation to demand and provide officers and staff with live information in easily accessible dashboards. When linked to the new Command & Control system (see below), this will enhance decision-making in respect of more efficient deployment of resources.

5.3 The **Book On Book Off (BOBO)** project was designed to utilise the force's Duty Management System to reduce the cost of overtime accrued by police officers and streamline the process of approval, saving approximately 80 hours of manual input per month processing requests for overtime and correcting assumed duties to actual times worked. This was completed in 2019/20 but the final stage is linkage into the new Command & Control system (see below) which will be completed in 2021/22.

5.4 **Command & Control** – the force evaluated and commissioned the replacement of the existing command & control system in 2018/19. The project will continue to completion in 2021/22. The force is investing in one of the market leading systems which will facilitate better analysis of demand, improved prioritisation and more efficient deployment of officers and resources. This represents a significant capital investment but with significant expected benefits realisation. The replacement system will also be compatible with the Emergency Services Mobile Communications Programme (ESMCP); see below.

A summary of the expected benefits is shown below.

Local Policing

- Tackling anti-social behaviour using geo fencing capabilities for known areas of repeated offences,
- Support for proactive preventative activities such as patrol route scheduling and tracking,
- Identification of individuals that cause reoccurring problems and crime,
- Identification of vulnerable individuals and deployment of appropriate resources,
- Improved multi agency communications and accountability hand over,
- Improved data sharing, data integration, data analytics and forecasting to better deploy and position local policing resources.

Specialist Capabilities

- By changing the way Lincolnshire interacts with their communities and staff will provide an opportunity to enhance and focus on reviewing our model for service delivery. A new system will provide an opportunity to streamline digital processes that may provide the ability to scale up specialist capabilities.
- The ability of a new system to consume significant amounts of information and present that to the user enables better identification of risk, with the ability to deploy and manage regional and volunteer resources throughout the county to maximise our opportunities to disrupt Organised Crime Groups, Terrorist threats and Cyber-crime.

Digital Policing

- A new system will deliver an agile and flexible operating system that can be scaled to manage increased demand but can also flex to manage joint mobile operating sites.
- The enhancements of a new system over the existing system will allow direct access to digital media for operational officer and managers to review 999 calls, CCTV footage and Drone deployments. This will enable commanders to assess the threat and risk in real time.
- A new system will provide multi media reporting into the force whilst maintain the traditional routes through telephone contact. Automated updates and messaging to relevant callers, witnesses and victims will increase confidence and improve satisfaction.

- Allow the force to pool all our legacy systems to allow the user to view all information held on the system.
- Based on pre-configured business rules the new application will provide suggestions on resource allocation and provide digital response plans securely within the application.

The Chief Constable's Strategy and PCC Police and Crime Plan

In addition to the benefits described above in alignment to the national strategy for future policing the new system is expected to deliver specific benefits aligned to local plans for Lincolnshire.

- The enhanced capabilities of a new system will enable Lincolnshire to better understand our demand and become more flexible about our use of resource to meet it. This will be achieved through the flexible configuration of the system to specifically identify patterns of reporting and utilise the flexibility of the reporting functionality to analyse that demand. This will reduce the time and effort required to scrutinise the data so we can react more effectively to changing circumstances and resolve them before they become an issue.
- The new system will allow for automated tasking and messaging reducing the time taken to update callers whilst recognising their history of contact any vulnerabilities. This will be achieved through the design of the application where present messages can be stored and a person's contact details are directly linked to the application and communications network to allow seamless interaction without the need to endlessly seek the caller's number.
- The force will be able to pre-plan its response based on policing demands ensuring an automated and swift response. The ability to geo fences an area and recognises linked calls from those specific locations. This ability will allow us to manage and respond to incidents such as hare coursing in a more effective and efficient manner.
- The capabilities of the application will enable the force to engage with its communities digitally, ensuring capture of contacts in a consistent and reusable fashion. This will be achieved through a contact management application which will have mandated fields for consistency and integrate with our existing telephone system providing the capabilities of communicating through web chat, e-mail or social media.
- The new system will enable the force to provide digital update to officers on matters of risk and harm in real time with the ability to track and capture their responses through standardised recording in a digital format. This will be achieved through the command mobile unit where officers will be altered based on information held in our core RMS. The system will know where the officer is located through the system tracking software and can provide pictures, intelligence reports on an automated basis without the

intervention of an operator. For example if an officer is on enquiries and is near to a wanted sex offender. The system would alert the officer by message, provide a photo, provide the details of the arrest and provide the suspects address. Without this notification the officer may never have known they were in the vicinity of and wanted person.

- The solution will provide staff with an intuitive application that will assist and support them in their role. Providing a single picture of information and reducing double keying of data. The will be achieved through the integration with the regional Niche RMS platform. The Contact management system and the command and control system will push and pull data from our core system ensuring we reuse and update information in a connected fashion. This will provide officers a consistent single message without the need to multi search systems.
- The application will be integrated through core applications, providing a single book off book on process of resources with Crown DMS, an integrated mobile application through Pronto and reuse the data with our core records management system Niche.
- The application will sit on a more stable infrastructure and will be fully agile with the ability to run a command and control function from a laptop anywhere in the county.

5.5 **Emergency Services Mobile Communications Programme (ESMCP)** – this is a national programme to replace the current Airwave communications network with a new Emergency Services Network (ESN). Significant savings are expected to be realised through the implementation as running costs for the new network are forecast to be half the current running costs. In order to be ready for the implementation, the force will need to replace some of its IT infrastructure in addition to purchasing the new mobile communication devices. Whilst there has been considerable slippage in the national programme timetable, The Force has continued to plan for ESN readiness. The replacement of the MDT's and the Command & Control system, have been designed for ESN compatibility. The ESMCP has been programmed into the 2021/22 and 2022/23 capital programme, with Lincolnshire expecting to go live with the new 4G devices early in the 2022/23 financial year.

5.6 **Energy efficient investment in estate** - the force will continue to explore opportunities to access government-provided Salix loans to fund energy-efficient lighting and heating throughout the estate. Salix provides interest-free loans for investment in energy-efficient technology which reduces both energy usage (and hence provides revenue savings) and the organisation's carbon footprint. Two projects are currently being evaluated for Salix funding and will be added to the 21/22 capital programme if successful. These include replacing an old oil-fired heating

system with an air heat source system and further investment in low energy lighting.

5.7 **Fleet** – after considerable investment in the fleet in 2020/21, the 2021/22 programme aims to maintain the fleet to ensure that all vehicles meet the force's specification in terms of age and mileage. The investment in telematics which commenced in 2019/20 and completed in 2020/21, is expected to deliver fuel and maintenance savings and enhance the utilisation of available vehicles. The installation of Electric Vehicle Charging points throughout the estate continues.

6. Management and Performance

6.1 Delivery of the Value for Money & Efficiency Plan is reviewed by the Joint Independent Audit Committee and progress is reported regularly to the Chief Constable and the Police and Crime Commissioner through monthly budget monitoring reports.

6.2 Independent assessments of the delivery of value for money are also provided by the external auditor and by HM Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS).