March 2022

Value for Money & Efficiency Plan 2022/23

Police and Crime Commissioner for Lincolnshire

Chief Constable, Lincolnshire Police

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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 is yet to be concluded; therefore, it is still unclear what the change will be and when this will be finalised or implemented. 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 2021/22, a situation which continues in 2022/23. This has required the force to be both innovative and collaborative in its approach to providing policing services. 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, is becoming increasingly difficult.

1.4 Lincolnshire Police, like most other public bodies, had to make substantial savings over the first austerity period. The reduction in funding, which exceeded 20% since 2011, presented a continuing challenge in that significant savings had already been achieved to balance the budget through outsourcing and collaboration. The national Uplift Programme has allowed the force to increase officer numbers once more and invest in enabling services to some degree but rising inflation and increasing demand continue to place further pressure on the budget. In 2012, Lincolnshire Police entered into a 10 year strategic partnership with G4S to deliver a range of back office and operational support functions. This delivered substantial savings for the force during the

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contract period. The contract allowed for a 5-year extension subject to negotiation and this option was explored. However, the evaluation process concluded that this did not present the best option going forward in terms of value for money and future service flexibility and in November 2020, the decision was taken to not extend. Since then, a comprehensive programme of review has taken place to determine the best options for future services delivery. The outcome is that the majority of the services will transfer back to Lincolnshire Police on 1st April 2022, with the exception of Custody and Cleaning services which have been outsourced through competitive tender.

1.5 Despite the low funding level, 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.

1.6 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.

1.7 To balance the budget in 2019/20 and beyond, workforce reductions were necessary including reducing the police officer numbers to 1,020 FTE. This represents an unprecedented low level of police officer numbers to cover one of the largest geographical force areas in England. Maintaining adequate levels of service and reduced operational resilience were the main risks. The announcement of the National Police Uplift Programme during 2019/20 enabled the Force to achieve police officer numbers that were last seen in 2011, before the austerity cuts. The first tranche allocation for Lincolnshire Police was 50 FTE, tranche 2 allocation was 49 FTE and tranche 3 is 67FTE. The target operating model for the period to 2025/26 is 1,186 police officers, which now exceeds the earlier target of 1,100. The allocation of 50 officers in tranche one resulted in 1,070 FTE by March 2021, the additional 49 officer allocation for 2021/22 gave a total of 1,119 by March 2022. The final tranche of 67 in 22/23 will result in a target of 1,186 by March 2023.

1.8 Whilst the uplift and associated funding allocation will restore police officer numbers to an operationally acceptable level, it will not address the underlying budget deficit which remains due to the historic grant

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funding allocation methodology. The deficit will be addressed using reserves and a robust savings plan to balance the budget. The budget for Lincolnshire Police will therefore still have to be managed rigorously in 2022/23, given that the funding formula review has not yet been concluded. Lincolnshire Police have taken the prudent approach of assuming no additional income from the funding formula review and is formulating its plans accordingly.

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, which was last updated in January 2021.

PERFORMANCE OR COST INDICATOR	LINCS	MSG	LINCS DIFFERENCE
Police Officers per 1,000 population - 2020/21	1.39	1.87	(0.48)
PCSOs per 1,000 population – 2020/21	0.15	0.17	(0.01)
Expenditure per head of population / per day - Est. 2020/21	46p	54p	(8p)
Recorded Crime per 1,000 population - 2020/21	78.61	70.35	8.26
Crimes per visible officer – 2020/21	96.27	63.95	32.32
Charged/Summonsed per visible officer - 2018/19	9.04	7.12	1.92
Victim Overall User Satisfaction % (12 month average as at November 2021)	72.77%		

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

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for money. Benefits realisation and improved service efficiency will need to be clearly demonstrated for all new investment.

- A new method of evaluating business cases has been introduced during 2021/22 which has been approved by the Capability Board. This new method is be based on a priority-based budgeting approach. To achieve this, business cases will be scored by an Evaluation panel against a range of criteria which take into account demand, risk, service criticality and delivery of both the PCC's and CC's strategic objectives. Proposals scoring above 50% will be recommended to Capability Board for consideration and approval.

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
- Ensuring that the expected benefits are realised in practice and that cash savings targets are delivered will also be a key feature of the programme.

4 Value for Money & Efficiency focus 2022/23

4.1 The main focus for 2022/23 will be a full **Priority Based Budget** exercise following the transfer to Lincolnshire Police of the majority of the G4S enabling services on 1st April 2022. This is intended to identify more efficient ways of delivering our services and deliver the efficiency savings targets in the Medium Term Financial Plan from 2023/24 onwards. This will also allow for specific plans to be formulated and included in the Value for Money Plan for 2023/24.

4.2 **Agile Working** has been a key project in the continuing theme of enabling better use of both officer time and the force's estate. The force has expanded the use of mobile data devices to cover all officers within the Crime Investigation Departments and Protecting Vulnerable Persons Units. The force has now provided officers and staff with over 1500 laptops to ensure that the force can continue to provide business

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continuity for all departments through COVID19 and onwards into the future. Departments such as Crime Scene Investigators are in the process of being deployed with tablets to enable them to conduct greater scene examination and management at crime scenes. Back-office departments have access to pool laptops to enable greater flexibility in terms of ways of working, which has enabled the force to continue to deliver key services throughout the last 18 months and will enable the force to manage effectively any new COVID19 related challenges. The force has now completed the first stages of the National Enabling Programme (NEP) and is planning the business-as-usual activity including the introduction of a NEP Business Change Manager, who will continue to maximise the investment in Microsoft Office 365, by unlocking further functionality and business support in order to unlock the benefits identified in the business use cases. Plans are also in place to increase the Managed Internet Access (in terms of greater bandwidth and more resilience) for the force to support agile working and also increase strategic focus to move to cloud based technologies. Investment is also being made in increasing the Wi-Fi estate across the force to enable greater agile working and greater partnership engagement across the whole estate.

4.3 **Command & Control** – the force evaluated and commissioned the replacement of the existing command & control system in 2018/19. It is now anticipated that the project will complete during 2022/23. 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). A full analysis of the expected benefits was provided in the Value for Money Plan for 21/22.

4.4 **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

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system have been designed for ESN compatibility. The ESMCP was programmed into the 2021/22 and also in the 2022/23 capital programme, with Lincolnshire expecting to go live with the new 4G devices early in the 2022/23 financial year. This is now expected to be in 2023/24. The Assure activity required by each force to test the EE coverage for the new network continues. Lincolnshire has a significant land mass and therefore the testing of the road network has been challenging but the ESN Programme team in force have been creative in the use of volunteers to assist in the road testing as well as the footpath testing around external sites of interest.

4.5 **Demand Management Tool** – The force introduced a Qlik business intelligence tool on 15th September 2021, the Qlik team have continued to bring new Dashboards for operational teams, starting with dashboards based around vulnerability and risk for PVP. More recently a dashboard has been introduced which gives every officer an overview of their own crime workload. The data presented allows them to focus activity around victim updates, intelligence submissions and supervisor reviews to name a few areas. The team are currently designing a new briefing model using the Qlik database that is due to go live in 2022. Introduction of this system has enabled a better understanding of demand, leading to more efficient allocation of resources. It has delivered live data to frontline officers via the MDT's which will in turn, facilitates decision making and more efficient resolution of situations.

4.6 **Energy Efficient investment in estate -** the force will continue to invest in energy efficiency projects and technology to minimise both its energy consumption and carbon footprint. The Force have a Carbon Management Plan (CMP) in place which is reviewed on an annual basis. The CMP tracks annual energy costs and CO2 against completed energy efficiency projects along a timeline from the baseline year of 2008 to date.

4.7 **Fleet**

Telematics – the force commenced the implementation of telematics in the operational vehicle fleet in 2019/20 with completion in 2020/21. Early indications are that improvements in vehicle usage and efficiency have the potential to realise net savings of circa £150k per annum.

Fleet Review - fleet related products and services are directed by national and regional collaborative purchasing contracts which bring together the combined purchasing power of other police forces and emergency services. These contracts ensure maximum value for money

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is achieved. Lincolnshire Police will continue to support and actively promote these procurement initiatives. The current vehicle procurement route is via the West Midlands Vehicle Framework which is a national contract. The force completed a review of the vehicle specifications, preferred suppliers and full lifecycle costs in 2021/22 to ensure that the force provides its officers with the appropriate vehicles and maximises cost efficiency. The outcomes will be incorporated into the future capital fleet replacement programme. Furthermore, the force is committed to investing in alternatively fuelled vehicles as part of the sustainability plan and plans to invest in further Electric Vehicle Charging points throughout the estate.

4.8 **Other ICT projects**

Other new projects/workstreams that the force has in progress are:

- ***CCTV (phase 1)*** - installing or reinstalling CCTV links from council CCTV into local police stations and FCR. This provides prompt and effective decision making and resource allocation.
- ***SharePoint*** – using SharePoint for more effective sharing between departments, joint working and greater control of documents and files (another phase of the NEP development)
- ***Crime Recording and Finalisation*** – the force has developed a crime finalisation outcome app. Getting the right finalisation first time will prevent duplication of work, therefore saving time.
- ***IMU*** - new system designed for vetting which will enable increased and targeted automation, less time on clerical effort and real time access to vetting information to speed up the decision-making process.
- ***Deployment of Voluntary Attendance App onto MDT*** – this will enable officers to conduct voluntary recorded interviews away from the station, the recording to be saved and integrated into NICHE. This will prevent officers having to bring suspects into police stations or custody, which is very expensive.

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5 Management and Performance

5.1 Delivery of the Value for Money & Efficiency Plan is overseen 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.

5.2 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).

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