

# LINCOLNSHIRE POLICE



## MAKING LINCOLNSHIRE SAFE Annual Plan 2023/24



**WORKING TOGETHER TO MAKE LINCOLNSHIRE THE SAFEST PLACE TO LIVE, WORK AND VISIT**

# MAKING LINCOLNSHIRE SAFE



## STOP CRIME AND ASB



- We will have sustained success in reducing overall crime and anti-social behaviour over the next 5 years
- We will see sustained reductions in offending
- We will have a workforce who are knowledgeable, confident, skilled & equipped in investigating crime & ASB and the causes of each

## PROTECT FROM HARM



- We will have communities who feel safe and protected from harm
- We will have a sustained reduction in repeat victimisation, abuse and exploitation
- We will have a workforce who are knowledgeable, confident, skilled and equipped in problem solving and harm prevention

## HELP THOSE IN NEED



- We will be people focused and offer the highest standard of care with sustained reductions in repeat calls for service
- We will have strong partnerships with common goals and clearly defined support pathways for those in most need
- We will have a workforce who are knowledgeable, confident, skilled & equipped in working with people with complex needs and/or who are vulnerable

# STRATEGIC GOVERNANCE

WORKING TOGETHER TO MAKE LINCOLNSHIRE THE SAFEST PLACE TO LIVE, WORK AND VISIT



# ASSURANCE FRAMEWORK



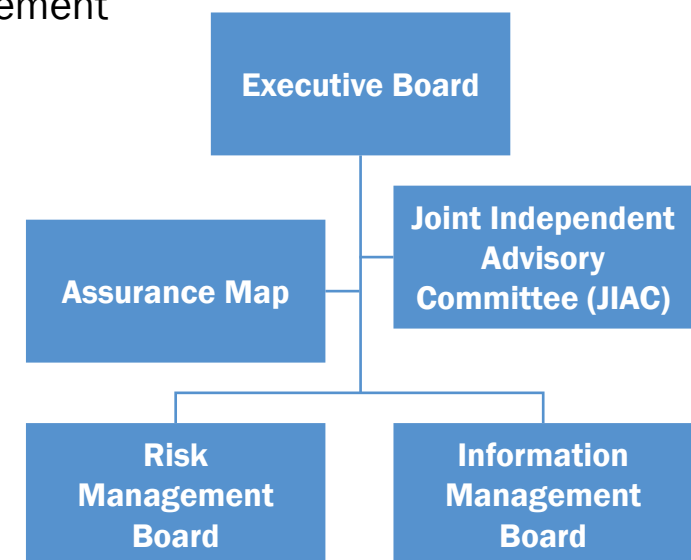
Risk registers are a key tool in providing assurance to the Force and to the Police and Crime Commissioner (PCC) that risks are being managed effectively. Assurance is achieved through the regular and continued review of the Force risk register at the Risk Management Board, and the Joint Independent Audit Committee.

The Force maintains a comprehensive and effective assurance map, a structured means of identifying and mapping the main sources and types of assurance.

The map provides a dashboard view of assurance levels, which assesses areas against the CIPFA Delivering Good Governance in Local Government Framework.

The assurance map will be reviewed and updated on a bi-annual basis.

As part of the joint audit regime with the Office of the Police and Crime Commissioner (OPCC) we are audited by external auditors e.g. Mazaars, to ensure that the risk management process is effective and robust. The results of such audits are reported to the Joint Independent Advisory Committee (JIAC).



# OPERATIONAL PERFORMANCE FRAMEWORK

We have revised our performance framework to look for exceptions, based on trends in performance, including a comparison to pre-covid baselines, as well as an assessment of our position nationally or with our Most Similar Group (MSG) of forces, where applicable.

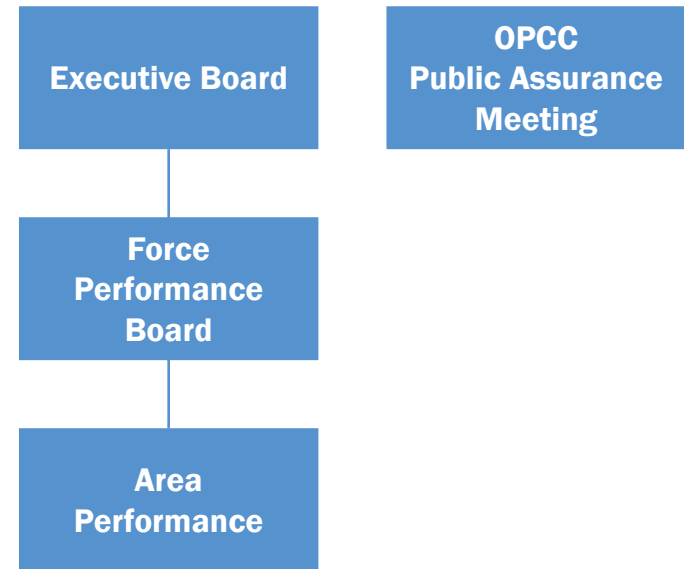
*Our framework covers the following areas of business;*

- Responding to the Public
- Crime & Incidents
- Neighbourhood Crime
- Violence & Serious Harm
- Violence Against Women & Girls
- Vulnerability
- Serious & Organised Crime
- Managing Offenders
- Investigations
- Victim Satisfaction & Confidence

*The framework acknowledges our contribution to the Governments Beating Crime Plan, which has three key areas of focus;*

- Cutting Homicide, Serious Violence & Neighbourhood Crime
- Exposing and ending hidden harms and prosecuting perpetrators
- Building capability and capacity to deal with fraud and online crime

The Digital Crime Performance Pack (DCPP) assesses our performance against the National plan.

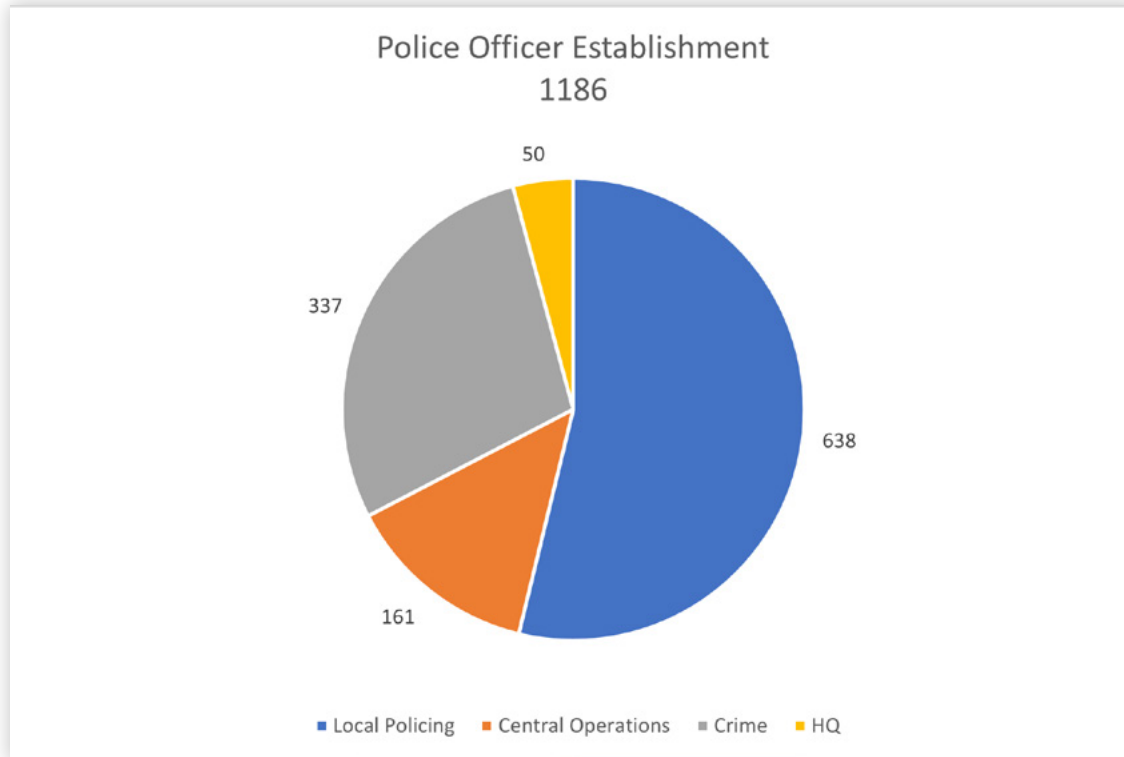


# PERFORMANCE PRIORITIES

- Maintain emergency call handling performance
- Improve non-emergency call handling performance
- Reduce mental health demand on policing
- Reduce Crime / Harm through Prevention
- Reduce ASB
- Understand and Reduce Violence – Domestic Abuse, Serious Violence, Night-Time Economy
- Understand and Reduce Neighbourhood Crime – Residential Burglary, Vehicle Crime, Robbery
- Reduce our high harm and repeat locations, victims and offenders through problem solving
- Reduce those killed and seriously injured on our roads
- Reduce Rural crime
- Increase Hate crime reporting
- Reduce Reoffending
- Improve file quality
- Increase our outcomes for victims
- Increase our outcomes for women and girls
- Improve our use of ancillary orders (prevention)
- Improving victim satisfaction (crime and ASB)
- Improve confidence in policing (baseline)



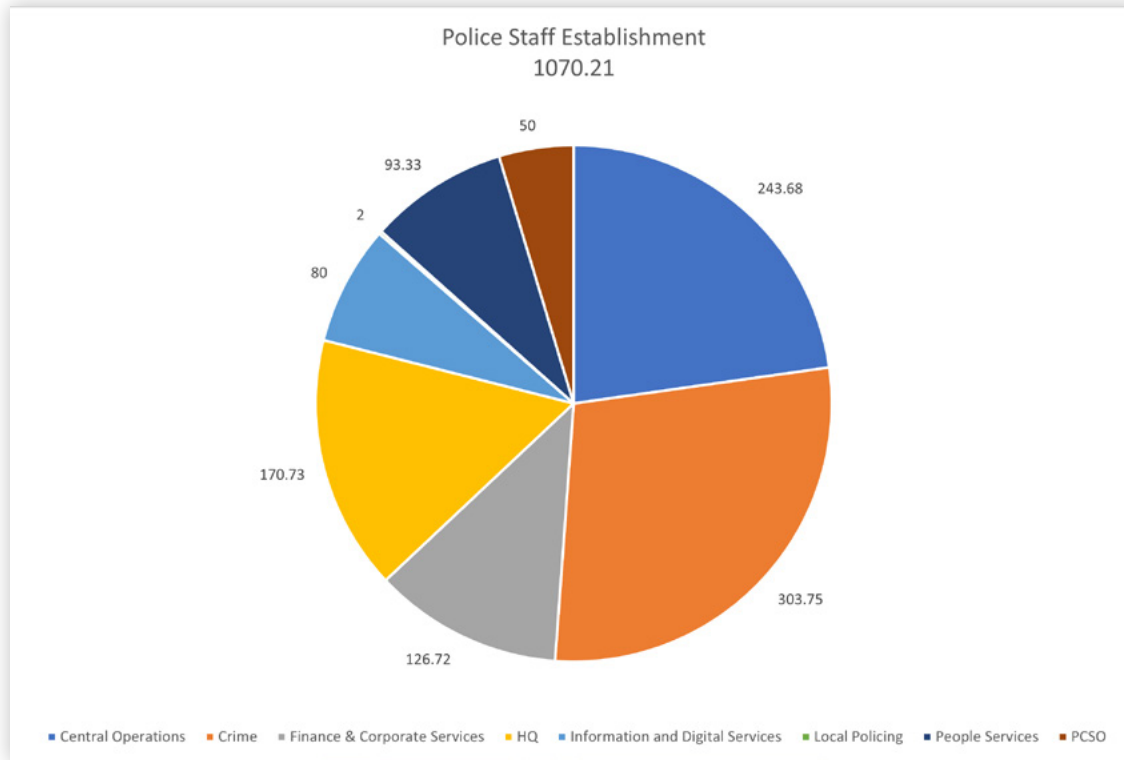
# RESOURCES – WORKFORCE SPLIT – POLICE OFFICERS



|  | FTE Establishment |
|--|-------------------|
| Local Policing - Response                    | 447               |
| Local Policing - Neighbourhoods              | 78                |
| Local Policing - Response Investigation Team | 102               |
| Local Policing - Other                       | 11                |
| Central Operations - Serious Collisions Unit | 20                |
| Central Operations - Armed Response          | 50                |
| Central Operations - Roads Policing Unit     | 20                |
| Central Operations - Rural Crime Team        | 9                 |
| Central Operations - Other                   | 62                |
| Crime - Intelligence                         | 61                |
| Crime - Criminal Justice                     | 11                |
| Crime - Protecting Vulnerable People         | 112               |
| Crime - Custody                              | 18                |
| Crime - CID                                  | 83                |
| Crime - EMSOU                                | 50                |
| Crime - Other                                | 2                 |
| HQ   | 50                |

The majority of our Police Officer establishment is allocated to local response, as having police officers there when you need them is a key priority. We have established a Response Investigation Team to efficiently and effectively investigate reports of crime and apprehend suspects and a Roads Policing Unit and Rural Crime Action Team to proactively police some of our key issues in the County.

# RESOURCES – WORKFORCE SPLIT – POLICE STAFF



|   | FTE Establishment |
|---|-------------------|
| Central Operations - Force Control Room | 188.31            |
| Central Operations - Other              | 55.37             |
| Crime - Intelligence                    | 77.04             |
| Crime - Criminal Justice                | 150.90            |
| Crime - Protecting Vulnerable People    | 57.39             |
| Crime - EMSOU                           | 16.61             |
| Crime - Other                           | 1.81              |
| Finance and Corporate Services          | 126.72            |
| HQ - Strategic Development              | 45.61             |
| HQ - Information Management Unit        | 51.68             |
| HQ - Corporate Communications           | 16.53             |
| HQ - Partnerships                       | 30.73             |
| HQ - Professional Standards             | 17.00             |
| HQ - Other                              | 9.18              |
| Information and Digital Services        | 80.00             |
| Local Policing                          | 2.00              |
| People Services                         | 93.33             |
| PCSO                                    | 50.00             |

Following the successful return of a number of key services from G4S, our Police Staff establishment supports the organisation in its delivery of an efficient and effective service.

The FTE establishment of just over 1070 reflects the restructure following our Priority Based Budget (PBB) exercise.



# RESOURCES – FINANCE – MEDIUM TERM FINANCIAL PLAN (MTFP)

The latest grant settlement awarded the Force a small uplift but means that the Force’s budget for the current year had an underlying gap of £3.4m, balanced by using reserves.

This underlying gap grows to circa £10m for the next three years due to inflationary and service pressures.

|                                   | Revised<br>2022/23<br>£m | 2023/24<br>£m    | 2024/25<br>£m    | 2025/26<br>£m    | 2026/27<br>£m    |
|-----------------------------------|--------------------------|------------------|------------------|------------------|------------------|
| <b>Income</b>                     |                          |                  |                  |                  |                  |
| Police Grant                      | (71.329)                 | (71.578)         | (71.578)         | (71.578)         | (71.578)         |
| Pension Top Up Grant              | (1.175)                  | (1.175)          | (1.175)          | (1.175)          | (1.175)          |
| National Uplift Funding           | (1.100)                  | (2.287)          | (2.287)          | (2.287)          | (2.287)          |
| Council Tax Compensation Grant    | (1.059)                  | (1.059)          | (1.059)          | (1.059)          | (1.059)          |
| Council Tax Support Grant         | (5.775)                  | (5.775)          | (5.775)          | (5.775)          | (5.775)          |
| Council Tax Precept               | (66.527)                 | (70.794)         | (73.192)         | (75.029)         | (76.866)         |
| Victim Services Grant             | (0.884)                  | (1.456)          | (1.456)          | (1.456)          | (1.456)          |
| Proceeds of Crime Income          | (0.120)                  | (0.120)          | (0.120)          | (0.120)          | (0.120)          |
| PCC Regional Income               | (0.104)                  | (0.114)          | (0.114)          | (0.114)          | (0.114)          |
| Application of Earmarked Reserves | (0.064)                  | (0.207)          | (0.067)          | (0.067)          | (0.067)          |
| Reserves Budget Balancing         | (3.354)                  | (6.334)          | (8.889)          | -                | -                |
| <b>Total Income</b>               | <b>(151.490)</b>         | <b>(160.898)</b> | <b>(165.711)</b> | <b>(158.659)</b> | <b>(160.496)</b> |
| <b>Expenditure</b>                |                          |                  |                  |                  |                  |
| Police and Crime Commissioner     | 13.957                   | 11.910           | 14.266           | 15.871           | 17.012           |
| Chief Constable                   | 135.008                  | 148.299          | 151.107          | 152.929          | 154.581          |
| Joint Services                    | 2.525                    | 2.689            | 2.838            | 2.928            | 3.028            |
| Savings Plan                      | -                        | (2.000)          | (2.500)          | (3.000)          | (3.000)          |
| <b>Total Expenditure</b>          | <b>151.490</b>           | <b>160.898</b>   | <b>165.711</b>   | <b>168.728</b>   | <b>171.621</b>   |
| <b>Budget Gap</b>                 | <b>-</b>                 | <b>-</b>         | <b>-</b>         | <b>10.069</b>    | <b>11.125</b>    |

# RESOURCES – FINANCE – CAPITAL PROGRAMME

The capital programme ensures that future capital investment is targeted towards meeting our strategic objectives. It also recognises that financial resources available for capital expenditure are limited in the current economic and political climate.

## Key priorities include:

- Reducing the maintenance liability by rationalising the operational estate;
- Investing in energy saving initiatives which reduce future running costs and reduce CO2 emissions;
- Investing in ICT hardware and software on an Invest to Save basis



|  | 2022/23<br>Revised<br>Approved<br>Programme<br>£m | 2023/24<br>Proposed<br>Programme<br>£m | 2024/25<br>Proposed<br>Programme<br>£m | 2025/26<br>Proposed<br>Programme<br>£m | 2026/27<br>Proposed<br>Programme<br>£m |
|--|---|--|--|--|--|
| <b>Capital Schemes</b>                 |   |  |  |  |  |
| Building maintenance/improvements      | 1.499   | 1.526                                  | 1.600                                  | 1.600                                  | 1.600                                  |
| Occupational Health Unit Relocation    |   | 0.480                                  |  |  |  |
| Vehicle replacement                    | 2.282   | 1.800                                  | 2.100                                  | 1.600                                  | 1.400                                  |
| Digital Data and Technology            | 2.688   | 5.967                                  | 1.601                                  | 1.019                                  | 1.550                                  |
| Command and Control                    | 2.335   | 0.815                                  |  |  |  |
| Unify Telephony Upgrade (2022/23)      |   |  |  |  |  |
| ESMCP                                  | 0.203   |  |  | 4.176                                  |  |
| Equipment replacement                  | 0.458   | 0.250                                  | 0.250                                  | 0.250                                  | 0.250                                  |
| Other                                  | 0.289   |  |  |  |  |
| <b>Total</b>                           | <b>9.754</b>                                      | <b>10.838</b>                          | <b>5.551</b>                           | <b>8.645</b>                           | <b>4.800</b>                           |
| <b>Funding:</b>                        |   |  |  |  |  |
| Capital Receipts                       | 0.060   | 3.310                                  | 0.060                                  | 0.060                                  | 0.060                                  |
| Capital Grants Unapplied - ESMCP       |   |  |  | 0.170                                  |  |
| Capital Grants Unapplied - Home Office |   |  |  |  |  |
| Capital Grants Unapplied - LED         |   | 0.225                                  |  |  |  |
| Capital Grants Received in Advance     |   |  |  |  |  |
| Direct Revenue Financing               | 0.040   |  |  |  |  |
| Earmarked Reserves                     |   |  |  |  |  |
| Borrowing - General                    | 9.554   | 7.303                                  | 5.491                                  | 8.415                                  | 4.740                                  |
| LRSP Partner Contribution              | 0.100   |  |  |  |  |
| <b>Total</b>                           | <b>9.754</b>                                      | <b>10.838</b>                          | <b>5.551</b>                           | <b>8.645</b>                           | <b>4.800</b>                           |

# PRIORITY BASED BUDGET – SAVINGS & INVESTMENT PLAN 2023 - 2026

The Force has undertaken a Priority Based Budget (PBB) exercise and has planned to make recurrent savings of £3m over the next three years to bridge the funding gap. We have had to make urgent and critical decisions, which mean it is unavoidable that some front-line services will be affected.

| YEAR 1 - 23/24                 |                         | YEAR 2 - 24/25       |               | YEAR 3 - 25/26       |               |
|--------------------------------|-------------------------|----------------------|---------------|----------------------|---------------|
| Changes                        | Savings £000s           | Changes              | Savings £000s | Changes              | Savings £000s |
| PBB green/amber                | 592                     | PBB amber            | 33            | Remove ACC           | 169           |
| DDaT non-pay revenue           | 345                     | DDaT non-pay revenue | 315           | DDaT non-pay revenue | 115           |
| Other non-pay revenue - target | 300                     | PCSO remodel         | 700           | TEO changes          | 118           |
| Rank restructure               | 100 (184)               |                      |               |                      |               |
| PCSO remodel                   | 500 (part year savings) |                      |               |                      |               |
| <b>Total</b>                   | <b>1,837</b>            |                      | <b>1,048</b>  |                      | <b>402</b>    |
| <b>Target</b>                  | <b>2,000</b>            |                      | <b>500</b>    |                      | <b>500</b>    |
| <b>Cumulative target</b>       |                         |                      | <b>2,500</b>  |                      | <b>3,000</b>  |
| <b>Cumulative total</b>        |                         |                      | <b>2,885</b>  |                      | <b>3,287</b>  |

## WORKSTREAMS

Police staff reductions

Police officer reductions

Rank restructure

PCSO remodel

Non pay revenue savings

Police officer and staff growth

# RESOURCES – VALUE FOR MONEY PROFILE - HEADLINES

In the period 2022/23, Lincolnshire Police received the **lowest amount of funding** (£ per population) at £186.61

- £85.81 from Council Tax Precept Income
- £60.61 Police Grant
- £31.38 Formula/RS Grant
- Legacy Council Tax Grants £8.81



Compared with all Forces, Lincolnshire Police has one of the **lowest number of Full Time Employed Police Officers**, at 1.56 FTE per 1000 people.

| Police Officer:   | Police Staff*:    | Community Support Officer: | Other:         | Total:            |
|-------------------|-------------------|----------------------------|----------------|-------------------|
| Lincolnshire 1.56 | Lincolnshire 0.41 | Lincolnshire 0.14          | Lincolnshire 0 | Lincolnshire 2.11 |
| MSG 1.98          | MSG 1.13          | MSG 0.12                   | MSG 0.10       | MSG 3.33          |
| All Force 2.32    | All Force 1.17    | All Force 0.14             | All Force 0.09 | All Force 3.72    |

\*Police Staff numbers exclude those who have transitioned back from G4S.

Lincolnshire Police are the **13th lowest force** for crime with 69.91 crimes per 1000 population. This is higher than the **MSG average** at 58.22 crimes per 1000 people. However, **lower** than the **national average** of 81.92 crimes per 1000 people.

In the period 2022/23, there were 52.56 Crimes per Frontline Officer in Lincolnshire Police. This was the **7th highest workload rate nationally**.

# GOVERNANCE & DELIVERY



# PEOPLE



## Deliverables 23/24

- Retain our police officer uplift numbers
- Develop a leadership framework
- Procure an e-recruitment system
- Refresh police promotion processes
- Implement PC to Inspector and Inspector to Superintendent fast track schemes
- Develop an apprenticeship framework enabling career pathways
- Refine the provision of psychological support options for officers and staff
- Develop and implement a range of entry routes as outlined through the Police Education Qualifications Framework (PEQF)
- Embed Health & Care Provision, including new estate
- Procure a Learning Management System
- Roll out Continuous Professional Development (CPD) opportunities for our first and second line leaders
- Launch the digital reporting tool for Reporting of Injuries, Diseases and Dangerous Occurrences (RIDDOR) to improve Health & Safety
- Develop and launch psychological education pathways for all leaders
- Develop the new Public and Personal Safety Training (PPST) in readiness for launch and compliance from 1 April 2024

# COMMUNITIES AND PARTNERS



## Deliverables 23/24

- New PCSO model to be implemented
- Launch single question confidence survey
- Implement Think Sharp
- Sustained campaign for preventative policing
- Sustained campaign for 'every contact leaves a trace'
- Local delivery of Police Race Action Plan
- Deliver targeted Mini Police and Stay Safe education with partners
- Delivery of Homicide prevention activity and evaluation
- Delivery of revised Citizens in Policing Strategy
- Implement Violence Against Women & Girls (VAWG) delivery plan

# CULTURE



## Deliverables 23/24

- Delivery of revised reward & recognition programme
- Delivery of work package to address poor performance
- Delivery of cultural advocate training events
- Delivery of “every contact leaves a trace” citizen service project to raise service delivery and communications standards
- Extend diversity of scrutiny panel
- Deliver revised Ethics Panel
- Extend internal reporting #Speakoutnow
- Deliver Vetting action plan and new Authorised Professional Practice (APP)
- Implement Equality, Diversity & Inclusion (EDI) delivery plan



# CAPABILITY



## Deliverables 23/24

- Implement revised business planning regime
- Procure a new Enterprise Resource Planning (ERP) System
- Deliver Change Management Office and Change governance
- Implement revised Assurance regime
- Deliver Priority Based Budget (PBB) agreed recommendations
- Endeavour to deliver sustainable funding for Lincolnshire Police
- Deliver Agile working policy
- Develop and deliver Force Continuous Improvement and Innovation model
- Implement revised HMICFRS action plan response in line with new national format
- Optimise Business Intelligence tool to support performance
- Ensure delivery and assurance against the Strategic Policing Requirement (SPR)
- Develop and embed Out of Court Disposal framework including diversion pathways

# CAPABILITY – ESTATES



## Deliverables 23/24

- Implement revised Estate Management Surveyor model
- Enhance Facilities Management Helpdesk and Property Management System to include direct resource allocation
- Develop Sustainability Plan
- Complete sale of West Parade site
- Deliver Estates Capital programme (seven projects) and new Occupational Health Unit (OHU) building
- Hold Asset Challenge Workshop
- Complete Impact Assessments for surplus estate

# CAPABILITY – FLEET



## Deliverables 23/24

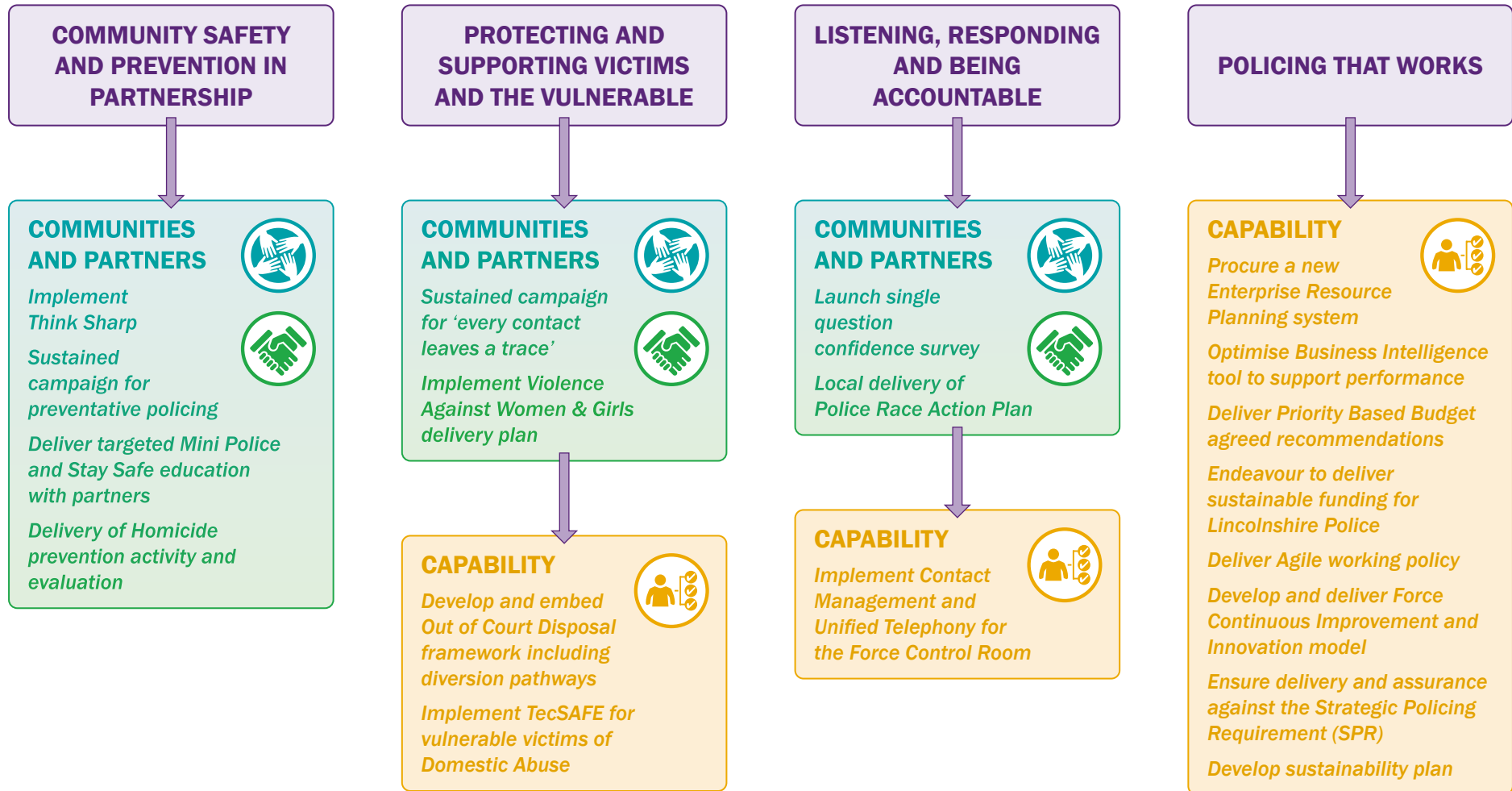
- Upgrade of “Tranman” – Fleet Management system
- Assess impact of 2030 target when no further petrol / diesel vehicles are able to be procured
- Review Telematics policy and implement Driver Behaviour module
- Deliver Fleet Capital Programme (replacement of 63 vehicles)
- Maximise “pooling” of vehicles to maximise use and reduce “grey” fleet usage

# CAPABILITY – DIGITAL & DATA

## Deliverables 23/24

- Establish the Digital and Data Directorate
- Implement Contact Management and Unified Telephony for the Force Control Room
- Refresh, expand and improve our mobile end point device offering
- Address Airwave coverage
- Implement National Digital, Data and Technology programmes
- Complete implementation of CyComms (communications data) and AirBox SSAS (surveillance assets)
- Implement TecSAFE for vulnerable victims of Domestic Abuse
- Migrate from Thurrock Data Centre to Cloud and an upgraded data centre at HQ
- Increase and improve connectivity and capacity across the whole infrastructure
- Replace all analogue telephony
- Introduce Force Data Principles
- Design high level data architecture (people and crime data)
- Build Proof of Concept for a data platform
- Establish a Digital Innovation Lab
- Develop and improve Forcewide digital and data literacy

# CONNECTIVITY WITH THE POLICE AND CRIME PLAN





# LINCOLNSHIRE POLICE



**CALL YOUR LOCAL POLICE**  **101** **IN AN EMERGENCY ALWAYS CALL 999**

FOR NON-URGENT INCIDENTS, REPORT ONLINE  [www.lincs.police.uk/onlinereporting](http://www.lincs.police.uk/onlinereporting)

FIND US ON



Lincolnshire Fire and Police Headquarters  
PO Box 999, Lincoln LN5 7PH (Sat Nav: LN2 2LT)  
[www.lincs.police.uk](http://www.lincs.police.uk)



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