March 2023

Value for Money & Efficiency Plan 2023/24

Police and Crime Commissioner for Lincolnshire

Chief Constable, Lincolnshire Police

1 Background

- 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.

- 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, although progress is being made. Whilst Lincolnshire continues to make its case for a more equitable slice of the national police grant, it recognises that the introduction of a new funding formula is likely to be accompanied by transitional measures limiting the impact of any resulting benefit to Lincolnshire over a number of years. It is still unclear what the changes 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.

- Lincolnshire Police received the lowest amount of funding per head of population in 2022/23, a situation which continues in 2023/24. 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.

- 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.

- 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.

- 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 two allocation was 49 FTE and tranche 3 is 67 FTE. 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.

- 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 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 2023/24, 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

- 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 February 2023.

PERFORMANCE OR COST INDICATOR	LINCS	MSG	LINCS DIFFERENCE
Police Officers per 1,000 population – est. 2022/23	1.56	1.96	(0.40)
PCSOs per 1,000 population – est. 2022/23	0.11	0.13	(0.02)
Expenditure per head of population / per day – est. 2022/23	51p	59p	(8p)
Recorded Crime per 1,000 population – 2021/22	69.91	70.23	(0.32)
Crimes per visible officer – 2021/22	89.69	64.63	25.06
Charged/Summonsed per visible officer – 2021/22	5.55	4.39	1.16
Victim Overall User Satisfaction % (12-month average as at July 2022)	70.88%		

3. Financial Strategy

- 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 Director of Finance & Corporate Services 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.
    - A new method of evaluating business cases was introduced in 2021/22 which is based on a priority-based budgeting approach. To achieve this, business cases are 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% are recommended to the Capability Board for consideration and approval.
- 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 2023/24

- The main focus for 2023/24, following the Priority Based Budget exercise, is to continue to identify more efficient ways of delivering

our services and deliver the efficiency savings targets in 2023/24 and the Medium Term Financial Plan. This will also allow for specific plans to be formulated and included in the Value for Money Plan for 2024/25.

- **Hybrid Working** has been a key project in the continuing theme of enabling better use of both officer and staff 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 provided officers and staff with enough laptops to ensure that the force can continue to provide business continuity for all departments. Crime Scene Investigators have been deployed with tablets to enable them to conduct greater scene examination and management at crime scenes. The force has an NEP Business Change Manager, who continues 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 has been made in increasing the Wi-Fi estate across the force to enable greater agile working and greater partnership engagement across the whole estate.

Digital, Data and Technology (DDaT)

- The DDaT priorities for the next twelve months are
    - Removing risk and modernise the aged infrastructure to improve connectivity performance for end users and provide a more stable platform for the introduction of additional services.
    - A significant end point device estate replacement and a reformed method of deployment and management to ensure officers and staff have the technology they need to perform their roles, that can be more efficiently maintained and replaced.
    - In addition to the ongoing planned change and innovation, DDaT supports recurrent development on a number of business and operational critical applications, used daily to record, process and conclude policing service to the public.
- The scale and pace of change during the period continues to be large, complex and swift across a restructured framework of capability and remodelled directorate.

- **Online Community Engagement** – After implementing the national Single Online Home initiative in the previous period, local development will continue to offer a wider range of services via digital contact and enhance the methods by which the public can access policing services. Interactive hubs, digital desks and customer records management feature in the national planning for improved digital public contact and planning has begun for the activity that will best suit the demand requirements for Lincolnshire.

- **Digital Command & Control** – Lincolnshire has introduced Guardian Command, a market leading system which facilitates better analysis of demand, improved prioritisation and more efficient deployment of officers and resources. The Digital Command and Control programme continues to leverage value from that investment during 23/24 with ongoing embedding of Guardian business processes, control room telephony upgrades and establishment of contact management.

- **Police Records and Case Management** – The DDaT portfolio includes ongoing support and development of core applications such as Niche and Pronto for the entry and management of policing records, storage of operational data has been addressed in smaller infrastructure projects in the last period leading to the need to consider the requirements of a more complex digital asset management system in 23/24 to improve the ingress, use and egress of information from public and partners. This capability area is also where several nationally driven initiatives are expected for movement of case information across the Criminal Justice system.

- **Digital Policing and Investigation** – In the last period CCTV installations were made to offer more connections between local authority partners and policing, supporting prompt and efficient decision making and better-informed resource allocation. In 23/24 there will be further work with partners to support this service. DDaT will also complete service upgrades, enhancements, and adoption of cloud delivery options to move regionally hosted solutions into cloud hosting, engage additional functions and modernise technical platforms for a range of investigative, asset management and command policing purposes, whilst also improving the search capability across them by enriching GENIE. Lincolnshire is also an early adopter of the next two products in the LEDS (Law Enforcement Database Service) national roll out in preparation for the decommissioning of the Police National Computer in 2025 which requires focus on the introduction of local and national access control services during 23/24.

- **Better Connected and Agile** – Ongoing leverage of functionality within M365 suite, including adoption of the Intune MEM (Microsoft EndPoint Manager) to enable decommission and cost savings from the existing BlackBerry UEM (Unified EndPoint Manager). Improved specification, deployment, and maintenance model for the provision of Android and Windows devices to equip officers and staff with a tech bundle matched to their operational persona. The national ESMCP (Emergency Services Mobile Communications Programme) has been paused for central commercial activities to be undertaken. Existing preparation to understand coverage expectations and likely performance will be completed before local activity is also paused. Coverage enhancement and replacement of essential hardware will be addressed to maintain the Airwave communications in the meantime.

- **Force Planning and Performance** – Preparation for an ERP+ (Enterprise Resource Planning) is now underway for a planned implementation during 24/25. This implementation will replace a number of disparate applications and processes to serve HR and Finance process and enable the decommission of older systems. There has been an increased use of the Qlik business intelligence tool and there is planned development of the PowerBI function within the M365 suite to complement the management information available across a greater number of partners and a richer view of demand and efficient allocation of resources.

- **Linked Data and Information** – Building on the existing data foundations, Lincolnshire continues to identify isolated practises and opportunities to unify data architecture governance to reduce the impact of reputational and operational risks. Maturing the approach and use of data will enhance digital services by improving data quality, providing a curated set of data models for dashboards / Business Intelligence, support audit logging & asset management, creating re-usable data sets for use with partners and design data architecture for process insights. Introducing data literacy training will also ensure the force is well placed to optimise its digital and data infrastructure, realising opportunities to further improve the service it provides to the public.

- **Modernising the Infrastructure** – Investment is being made to modernise the dated infrastructure design and components to reduce rising risk in the stability and performance of the force network. Following some local responses to modernising national infrastructure in the last period, the costly off-site datacentre will be decommissioned, and services migrated to cloud provision or into Lincolnshire Police premises. The enhanced performance of the network will improve connectivity, speed of digital transactions and

opportunities to deploy a greater number of apps to support frontline and support operations. This includes upgrades to wifi connections across the estate to enable greater agile working and partnership engagement in police owned sites.

- **Digital Skills and User Experience** – Building in the co-design element for user input into all digital design under a remodelled digital and data directorate will continue to ensure that the solutions developed are created with the end user in mind and increase digital literacy across the organisation. The digital directorate will also upskill to support the modernised digital solutions and revisions to the call for service process will streamline internal contact and offer a greater opportunity to share this learning with end users. to streamline initial contact and resolution.

- **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.

- **Fleet**

  Telematics – the force completed the implementation of telematics in the operational vehicle fleet in 2020/21. Telematics data is helping to make financial efficiencies including a reduction in the number of long term hire vehicles, improved fuel economy, reduction in speeding events, decrease in CO2 emissions and opportunities to improve the utilisation of the fleet.

  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 is achieved. Lincolnshire Police will continue to support and actively promote these procurement initiatives. The current vehicle procurement route is via the Crown Commercial Service 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 and suitable vehicles. Vehicle supply has been problematic in 2022/23 with anticipated delays expected in 2023/24.

5. Management and Performance

5.1 Delivery of the Value for Money & Efficiency Plan is overseen by the Joint Internal 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).