



# East Midlands Police Collaboration

Derbyshire Leicestershire Lincolnshire Northamptonshire Nottinghamshire

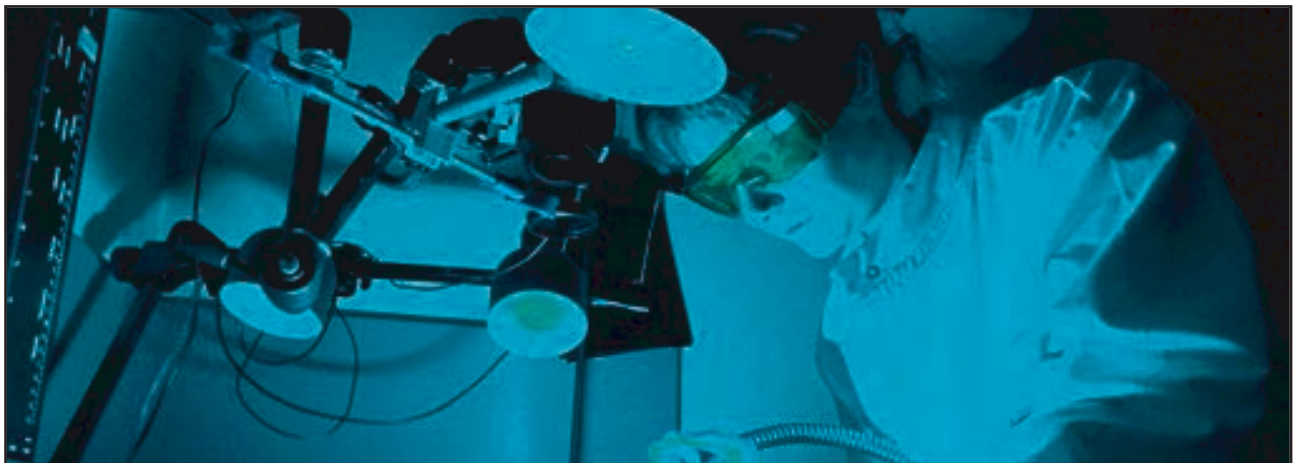
## East Midlands Collaboration Plan for Policing 2009-2012



# Contents

---

Foreword	2
The Vision	3
Introduction	4
The Regional Picture	6
Our Priorities	8
Collaborative Policing Model for the Region	10
Collaboration Performance	12
The Programme	13
Delivering Our Projects	15
Financial Forecast	20
More Information	22
Appendix A - Contribution to Performance	23
Appendix B – Finance	25



# Foreword

---



**Richard Crompton**

Chief Constable of  
Lincolnshire Police,  
Joint Chair of  
Collaboration Board  
&

Chair of ACPO East Midlands



**Janet Birkin**

Chair of Derbyshire  
Police Authority  
Joint Chair of  
Collaboration Board  
&

Chair East Midlands Police  
Authorities Joint Committee

*“This has been an exciting year for collaboration in the East Midlands. Collaboration is gaining greater recognition nationally from government and other agencies, and real progress is being made in the region.*

*“This second East Midlands Collaboration Plan outlines proposals for regional collaborative work across all five police forces for the next three years. An annual report outlining the progress that’s been made since the publication of the first plan will be published alongside this plan.*

*“Joint working is a practice within the region that goes back over a decade. The original operational and financial reasons for collaboration still exist and its importance has increased since publication of the 2008 Policing Green Paper<sup>1</sup>.*

*“Collaboration in East Midlands provides real opportunities to enhance policing and improve service to the public, whilst retaining local police forces, local accountability and local identity.*

*“The challenge now is to ensure that collaboration is sustainable and delivers the best possible service to the public. Three areas are worthy of special mention. A report published alongside the 2009 Budget<sup>2</sup> requires all public sector bodies to make savings, especially by reducing support service costs to improve front line delivery. At the same time the region is considering how best to manage collaboration, and consideration is being given to creating a regional chief officer post at Assistant Chief Constable level with responsibility for regional collaboration. Finally, the most recent work on risks and threats affecting the region has identified significant progress, but also the need for a common understanding and language to assess and manage risk and threat across the East Midlands”*

<sup>1</sup> On 17 July 2008 the Home Secretary published the Policing Green Paper “From the neighbourhood to the national: policing our communities together”. It sets out a vision for the future of policing. At the time of publication this is going through parliament as the 2009 Policing and Crime Bill.

<sup>2</sup> ‘Operational Efficiency Programme: Final Report’

# The Vision



The five police forces and the five police authorities of the East Midlands have signed up to a vision for the region:

*“By working together we will improve productivity, improve public safety and help to improve public confidence in the police.”*

**Productivity** will be improved through working together sharing best practice, increased interoperability and shared delivery of services. Also, through making better use of resources.

**Public safety** will be improved through the shared delivery of protective services where appropriate reducing threat, risk and harm.

**Public confidence** in the police will be improved through successful delivery and communication of the productivity and public safety improvements, together with local policing delivery by local police forces.



Chief Constable  
Mick Creedon

Derbyshire Constabulary



Chief Constable  
Matt Baggott

Leicestershire Constabulary



Chief Constable  
Richard Crompton

Lincolnshire Police



T/Chief Constable  
Davina Logan

Northamptonshire Police



Chief Constable  
Julia Hodson

Nottinghamshire Police



Chair  
Janet Birkin

Derbyshire Police Authority



Chair  
Byron Rhodes

Leicestershire Police Authority



Chair  
Barry Young

Lincolnshire Police Authority



Chair  
Deirdre Newham

Northamptonshire Police Authority



Chair  
John Clarke

Nottinghamshire Police Authority

# Introduction

---



Last year, we<sup>3</sup> published our first joint collaboration plan.

This year the plan has been updated with what we would like to achieve collaboratively between now and 2012. This plan reflects ongoing work to tackle regional issues and the government's national objectives but does not cover individual force priorities or Local Area Agreements, which are covered in local Policing Plans.

Current activity is producing operational benefit, and some financial efficiency. There is also a significant, if difficult to quantify, intangible benefit in terms of our reputation and our ability to use this to gain additional support from central government. Our chief constables and police authority chairs met in February 2009 to reaffirm commitment to collaboration, deciding to push for a change in the level of activity and sustainability of collaborative arrangements. All forces and authorities are clear that collaborative activity will and must support the police forces of the East Midlands, with the focus in future being both operational and support. We agree that there is real benefit in bringing together the operational regional units and the collaboration team under one unified command in an holistic approach to policing in the East Midlands. The director of the collaboration programme has been commissioned to consider the appointment of an experienced Assistant Chief Constable to lead collaboration for the region. The final decision regarding that appointment will be taken in the summer, based on the recommendations of a business case.

Full details of progress made during the last year are contained in the annual collaboration report, published alongside this document.

Collaborative activity within the region ranges from a programme of work carried out by the East Midlands Police Collaboration Programme, formal structures like the East Midlands Special Operations Unit (EMSOU) and East Midlands Counter Terrorism Unit (CTIU), as well as other informal agreements between forces.

Much of the regional work is managed through the East Midlands Police Collaboration Programme, which was established following the Home Office's withdrawal of plans to merge police forces. The programme of work includes projects to improve performance; increase capacity and capability; make better use of technology; use officers and police staff time in the best way possible; save money and deliver the best service with the resources available.

<sup>3</sup> Throughout this document 'we' 'us' and 'our' refers to Derbyshire, Leicestershire, Lincolnshire, Northamptonshire and Nottinghamshire police forces and police authorities.

# Introduction

---

EMSOU was set up in 2002 to tackle serious and organised crime in the region. It initially covered Nottinghamshire and Leicestershire but has expanded to cover all five forces.

The CTIU was established in 2007 as part of a national initiative. The unit is funded nationally but based within the East Midlands, allowing it to provide intelligence for both. The unit also co-ordinates regional counter terrorism training exercising.

Close collaboration is seen by the Home Office as a gateway to a voluntary merger. This view gives a false impression that collaboration is only a step on the way to a single East Midlands police force.

Our belief is that effective joint working eliminates the need to merge and close collaboration provides a business model that is a viable alternative to an expensive merger, maintaining police force identity and a focus on local accountability and delivery. We have written to the Home Office urging them to make this clear.

Collaboration is now a permanent feature of the way we work in the East Midlands. The commitments in the 2009 Policing and Crime Bill to recognise and reward collaboration, as well as to change legislation to facilitate collaboration are largely positive and helpful. We await the enactment of the Bill, which is going through parliament at the time of writing the plan.



# The Regional Picture

---

## *Geography and population*

The East Midlands is the country's 4th largest geographic region. The region is easily accessible and is bisected by two of Britain's major roads - the M1 and A1. It is also one of the most rural with around 40% of the population living in towns and villages of less than 10,000 people. There are large cities within the region that have their own competing demands in terms of night time economy, ethnic diversity and crime trends. This makes the region both difficult and expensive to police.

Population statistics released by the Office of National Statistics in June 2008 show our region is predicted to be the fastest growing English region - estimated growth of 11% by 2016 and population growth 33% faster than the national average. This is partly due to large-scale housing projects and government plans for expansion. These may be delayed by the current financial climate, but are unlikely to be abandoned. A study by the University of Sheffield in 2008 showed Northamptonshire and Lincolnshire to have had the second and third highest population change between 1981 and 2006 of anywhere in the country.

The East Midlands is becoming increasingly diverse and new communities are emerging in all five-force areas. There were 41,540 registrations for National Insurance Numbers by non-UK nationals in the region in 2007. The draft East Midlands Regional Plan, produced by East Midlands Regional Assembly, allocates 21,723 new dwellings to be provided each year between 2006 and 2026, with Northamptonshire, Lincolnshire and the cities of Nottingham, Derby and Leicester all being expected to take significant levels of growth. This will mean more than half a million new homes will have been built by 2026, significantly affecting policing and creating a need for us to work with partners to develop socially cohesive and safe communities from the outset.



# The Regional Picture

---



# Our Priorities

---



We have an agreed set of priorities that have been developed using a risk and threat assessment, force improvement plans, known forthcoming events and professional judgement. By working together we can make best use of our resources and improve the region's ability to respond to and prevent crime.

## ***Priority 1 - Improving confidence in the police***

Police forces nationally will be gauged against a new public confidence measure. We have sought to avoid adverse impacts from the poor financial position and changing risks across the East Midlands. Public confidence will continue to be a particular challenge with the projected population growth and under-funding of the forces in the region. We will:

- look to improve public confidence in the five forces through regional support, and delivery of appropriate regional functions;
- maintain or improve customer service standards.

## ***Priority 2 – Improve Public Safety***

We are committed to reducing the harm from criminal activity. The Home Office has recently conducted a review of planning to improve protective services capability, identifying if improvement plans are sufficient and robust enough to meet Home Office targets for significantly improving high-risk protective services by 2009 and medium and low-risk protective services by 2011. We:

- recently undertook a threat assessment and compared this against the resources in forces available to meet that threat. The resulting risk was assessed, scored and compared across the region. This assessment drew on local, regional and national data and will be updated periodically. All forces rely on regional collaborative arrangements to deliver many aspects of policing serious and organised crime, and increasingly in other areas of specialist policing;
- will therefore meet or exceed the national standards for protective services by 2009 and 2011.

## ***Priority 3 - Improving Productivity***

All five forces have financial challenges in the years ahead and the current financial climate nationally and internationally will mean all public sector organisations will have to demonstrate greater value for money. The next few years will see a number of high profile events within the UK, including the 2012 Olympics, a G8 conference in 2013 and the Commonwealth Games in 2014. The precise impact of these on the region is still unclear, but there is a strong possibility that police officers and staff will be needed to support other forces. We will:

# Our Priorities

---

- improve productivity by aligning resources more effectively with identified risks;
- reduce bureaucracy through better use of resources and technology;
- save officer and staff time through better use of resources and technology;
- reduce unnecessary costs through economies of scale and sharing best practice;
- ensure the long-term viability of collaboration through robust governance and addressing key enabling issues around technology, human resources and finance.

## ***Delivery of these priorities***

Interoperability is the key to the five forces being able to work together more effectively. We already have shared crime training and policy development processes, but more remains to be done, particularly in the area of information and communications technology (ICT). There is potential to achieve significant efficiencies and savings through converging ICT. Further operational and financial benefits will arise from harmonisation of training, equipment and procedures across a range of policing functions.



# Collaborative Policing Model for the region

---



## ***General requirements for collaboration***

This plan takes into account likely changes to policing, including the possibility of changes to police force and authority structures that may follow the next general election; the likelihood of very tight funding over the next few years; the 2009 budget announcements; the Policing Pledge; the need to reduce bureaucracy and changes to the performance management framework, including the new government measure of public satisfaction in policing.

We will build a sustainable collaboration, capable of delivering real improvements to policing now and in the future.

A successful collaboration must demonstrate how forces working together can reduce harm and increase public confidence in the police. If there are areas where collaboration is not appropriate, these must also be clearly defined. Collaboration needs commitment, buy-in and investment to succeed. For example, without investment in effective communications networks and performance frameworks that are compatible between forces, any collaboration will be limited in both scope and benefits, and not endure in the longer term.

Collaboration must deliver improved productivity, helping us to match resources to risk, threat and harm. Positive contributions from collaboration should be visible at regional level and within forces. More emphasis must be given to collaborative business support functions, especially around human resources and information and communications technology (ICT). At the same time, there should be increased sharing of good practice in all areas. This is in line with the *Operational Efficiency Programme: Final Report* published with the 2009 budget.

We recognise that we do not need capability in every area of policing in every police force. There should be greater use of joint provision with other forces, where this meets operational needs effectively, with in-house excellence for core local policing. A common risk management framework will assist the delivery of this. Continued lobbying to ensure performance measurement and therefore accountability reflects collaboration instead of being solely focussed on single force performance will also help.

Collaborative activity needs to be co-ordinated centrally and to be championed actively. We are considering creating an Assistant Chief Constable post to lead regional collaborative delivery in the long term.

# Collaborative Policing Model for the region

---

Even so, the delivery of collaboration will not be solely the responsibility of this post.

## ***Staff associations and unions***

We have a well-established partnership forum where management meet the staff associations and unions involved in policing to discuss and consult on regional collaborative issues. Staff associations and unions play a vital role in representing the views of police staff and officers. We will continue to encourage an active two-way discussion of issues in order to achieve the aims of the collaboration programme, without losing the good will, ideas and support of police officers and staff.

## ***Way forward***

Up until now, our priority has been to improve our capacity and capability in protective services. The scope for improvements in productivity by business support functions through collaboration will be examined in the first part of 2009/10. This includes development of a strategy for a collaborative approach to the delivery of information and communications technology (ICT) and ICT convergence. This work is still in the early stages of development and we have been in discussions with the National Policing Improvement Agency (NPIA), who manage police ICT nationally, over the best way forward.

Increasing reliance on a collaborative approach may require changes to operational and organisational command structures, the first of which is likely to be the creation of a regional chief officer to lead collaborative delivery.

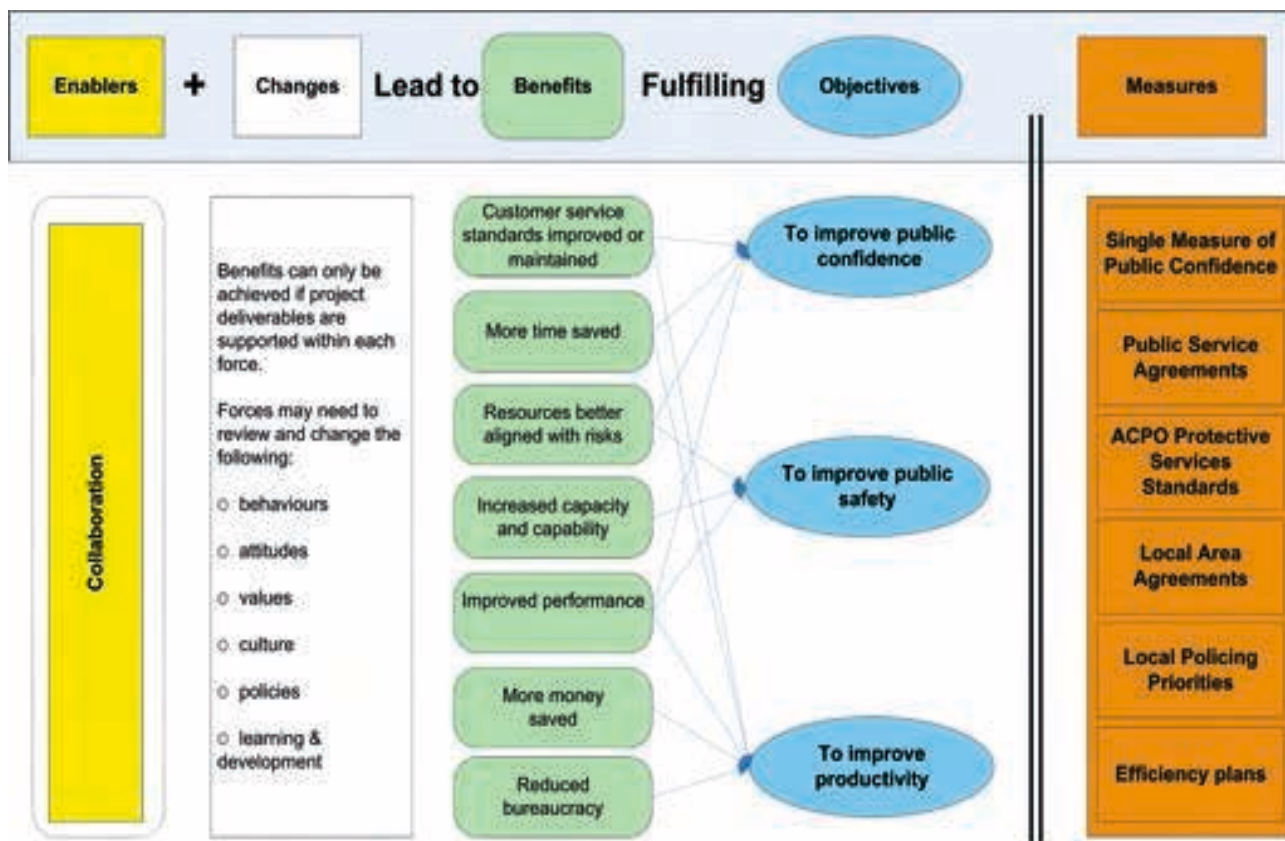
Governance of collaboration will be strengthened through publication of an annual report on the full spectrum of collaborative activity in the region and a single memorandum of understanding covering all collaborative activity will be developed.



# Collaboration Performance

Our programme and individual projects are all linked to the regional vision, as well as to central and local government performance targets set out in Public Sector Agreements (PSAs). The link between collaboration, the types of benefit generated and outcomes are set out below. Further details about Home Office deadlines and PSAs and how they relate to the projects can be found in Appendix A.

Projects will be assessed against the new single measure of public confidence from April 2009 and the regional commitment to improve or maintain customer service standards.



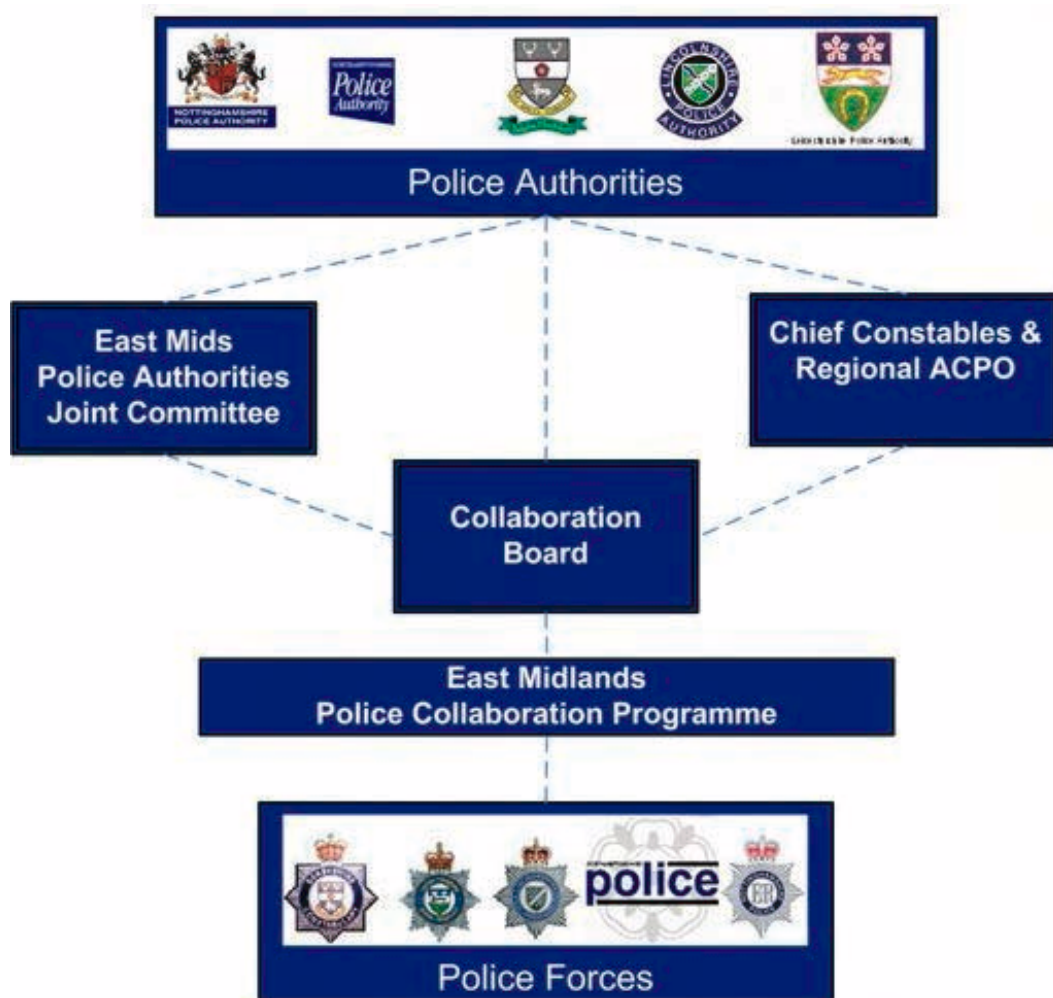
# The Programme

## Governance

The governance of the East Midlands police collaboration has been updated for 2009/10 to reflect the growing maturity of collaboration.

A Collaboration Board, comprising the five chief constables and the five police authority chairs, will in future meet twice a year and focus on planning for collaboration.

The East Midlands Police Authorities Joint Committee (EMPAJC) consists of the five police authority chairs and a second member from each authority. It will meet twice a year in public. It exercises the powers of a police authority in respect of collaboration on behalf of the region with its focus on the planning for collaboration and delivery of the collaboration programme.



# The Programme

---



Tactical and operational governance of collaborative activity is provided by:

- chief constables and regional ACPO through weekly conference calls and quarterly meetings of regional ACPO;
- monthly meetings between the collaboration programme director and the joint chairs of the Collaboration Board;
- monthly updates to regional ACPO and police authority members from the collaboration programme director;
- the collaboration programme director will attend two meetings of each police authority a year;
- level 2 tasking meetings chaired by one of the Assistant Chief Constables every six weeks.

If you would like to attend a public meeting of the EMPAJC or get further information, please contact Simon Hobbs at Nottinghamshire Police Authority.

## **Contact details**

Email: [simon.hobbs@nottinghamshire.pnn.police.uk](mailto:simon.hobbs@nottinghamshire.pnn.police.uk)

By phone: 0115 977 4897

In writing: Nottinghamshire Police Authority,  
County Hall,  
West Bridgford,  
Nottingham, NG2 7QP

## ***East Midlands Police Collaboration Team***

A team of 15 police officers and police staff from all five forces manage the development of projects making up the regional programme of work. The team ensures delivery of the projects, as well as monitoring and analysing their effectiveness. The team also runs workshops on subjects of benefit to the five forces, such as workforce modernisation. The team regularly revisits threat and risk assessments jointly conducted with all five forces, as well as identifying new areas of work.

A programme director responsible to Chief Constables and police authority chairs manages the team and is responsible for identifying and delivering projects to meet the regional priorities.

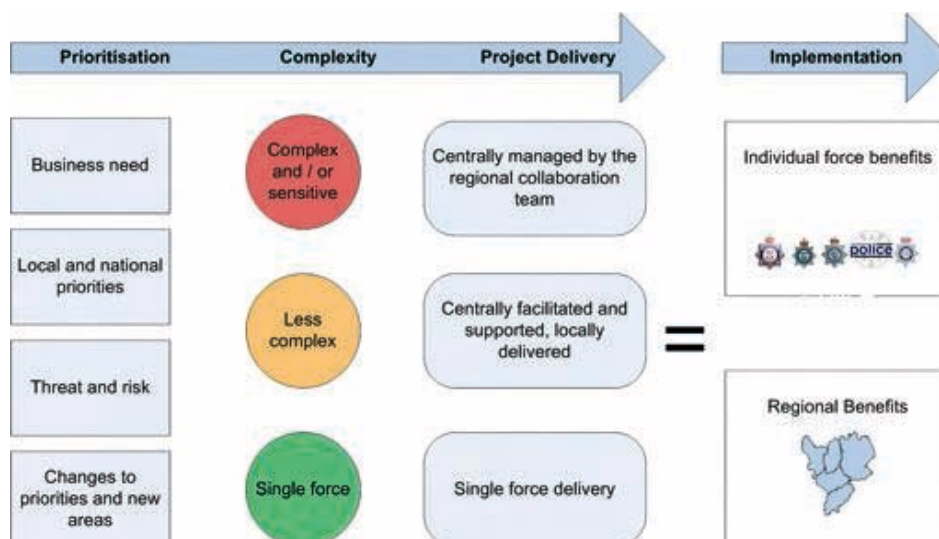
While the team identify the potential benefits that projects will bring, the delivery of those benefits rests with forces, supported by the team as necessary.

# Delivering Our Projects

## Overview

As well as planned projects detailed below, the programme is dynamic enough to adjust to any urgent areas of business, funding opportunities and changing government or force priorities.

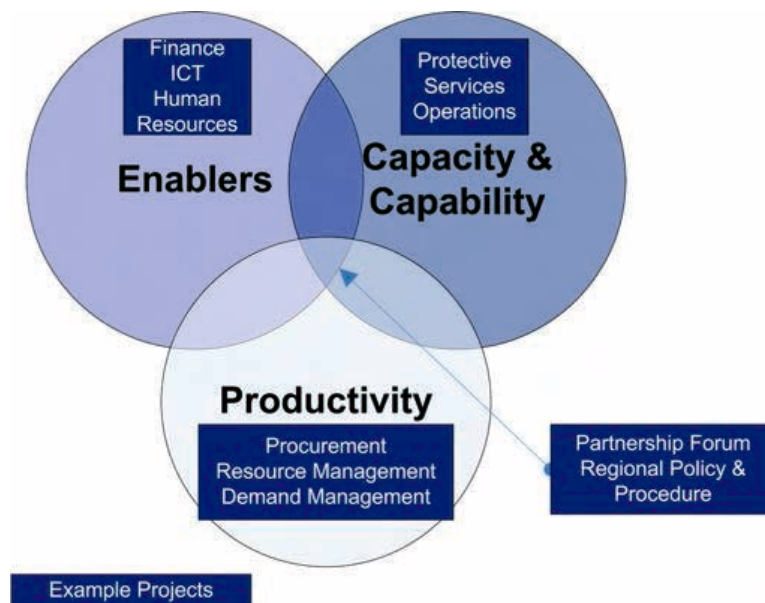
Projects are selected and prioritised looking at several factors including threat and risk, business need and national priorities. Projects fall into two levels of complexity: those that are highly complex and / or sensitive, which are centrally managed and more straightforward areas where the central team assist and facilitate forces to deliver. Issues that only affect one force are dealt with by that force.



# Delivering Our Projects

---

The regional programme of collaborative work divides into three overlapping areas: building capacity and capability, productivity improvement and enablers to support the long-term delivery of collaboration.



Several projects address issues raised by Her Majesty's Inspectorate of Constabulary (HMIC) report 'Closing the Gap', which identified weaknesses in protective services across all police forces. Other projects aim to improve productivity in policing services. Additionally, there is ongoing work to identify opportunities for collaborative working in areas of business support.

A twin-track approach to delivering projects will be used from 2009/10. The first approach is a rapid review process, which is an intensive study in a short timescale from the initial research to a fully costed business case with recommendations. This generates momentum. It requires active involvement from chief officers, police authorities, staff associations and unions, as well as police officers and police staff specialising in the area being reviewed. It is suitable for smaller discrete areas of business. Alongside the rapid review process, which mainly delivers tactical areas of work, the team will continue to deliver longer-term strategic projects that tend to be more complex and contain links to many other business areas.

# Delivering Our Projects

---

The projects listed here are the current 'live' projects and projects that are proposed for the next three years. Further projects will be proposed and prioritised as a result of ongoing risk and threat assessments. Information about the projects and what they are about can be found by contacting the East Midlands Police Collaboration Team, details in Section 11.

## ***Project Area - Protective Services***

All 43 police forces in England and Wales were required in 2007 by the Home Office to have made significant improvements in high-risk protective services by this year (2009) and medium and low-risk protective services by 2011. These deadlines were the product of the Her Majesty's Inspectorate of Constabulary's (HMIC) 'Closing the Gap' report, which identified weaknesses in protective services nationally.

All five police forces, individually and collectively, have identified areas where there is the greatest need to improve. With the exception of counter terrorism improvements, which are dealt with as part of a national programme of work, the East Midlands' collaboration projects contribute to forces meeting these targets.

The projects aim to improve the capability and capacity of the East Midlands forces to provide protective services to meet or exceed the national standard throughout the region no later than 2011. This will be achieved through increased collaborative working and multi-agency partnerships.



# Delivering Our Projects

---



## ***Project Area - Productivity***

The productivity projects aim to develop and exploit collaborative opportunities in order to help the five forces and police authorities identify areas where productivity improvements might be possible.

These projects will make better use of staff, equipment and technology across the region. Each force will decide how best to use the benefits identified by the projects, taking into account the local threat, harm and risk assessments for the whole of the force's business.

## ***Project Area - Business Support***

Work is ongoing to identify opportunities for collaborative working in areas of business support. It covers the full range of operational and organisational support services. The projects in this area will be determined during the first half of 2009/10. This work will enable us to integrate technology, develop processes that will improve interoperability, reduce the bureaucratic load for front line services and improve efficiency in support services.

# Delivering Our Projects

ID	Project Name	2009			2010				2011				
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
1	Witness Protection	■											
2	Hi Tech Crime	■	■										
3	Technical Support to Police Operations	■											
4	Automatic Number Plate recognition (two projects)	■	■										
5	Making best use of police officers with specialist operational skills	■											
6	Ability to tackle cross-regional and national criminality impacting on the region (under review)	■											
7	Live and cold case reviews	■	■	■									
8	Tackling Major Crime in the region (under review)	■											
9	Public Order incidents	■	■	■									
10	Firearms interoperability	■	■	■									
11	Testing plans for response to Chemical Biological Radioactive and Nuclear (CBRN) incidents		■	■									
12	Protecting Vulnerable People		■	■	■								
13	National Ballistics Identification System *					■	■	■	■				
14	Digitalisation of recorded interviews	■	■										
15	Managing resources	■											
16	Managing demand	■											
17	Aligning policy and procedure across forces	■											
18	Mobile data phase 2	■	■										
19	Forensics and identification	■	■										
20	Business Crime *	■	■	■									
21	Increased Interoperability between Control Rooms *				■	■	■	■	■	■	■	■	■
22	Wider use of Digital technologies *				■	■	■	■	■	■	■	■	■
23	Economic Crime Unit *					■	■	■	■	■	■	■	■
24	Human resources *	■	■	■	■	■	■	■	■	■	■	■	■
25	Force strength and resilience	■	■	■	■	■	■	■	■	■	■	■	■
26	Case and Custody management system	■	■	■									
27	Recruitment *	■	■	■									
28	Handling of misconduct matters *				■	■							
29	Vetting of staff and contractors *	■	■	■									
30	Shared provision of ICT services *				■	■	■	■	■	■	■	■	■
31	Other shared service provision *				■	■	■	■	■	■	■	■	■
32	Shared data warehouse *				■	■	■	■	■	■	■	■	■
33	Training *				■	■	■	■	■	■	■	■	■
34	Horizon Scanning *				■	■							

The detailed plan of work for the region, including projects (marked with an \*) that are yet to be formally approved is given here.

If you require more details on individual projects please contact the regional police collaboration team.

\* Potential projects subject to formal approval by Chiefs and Chairs before commencement.

# Financial Forecast

---

Exactly what the financial position will look like is unclear, and will remain so, not least because the Government has decided to delay the comprehensive spending review planned for 2009. Under the current economic climate, funding will become increasingly tight. There is potential for 'flat' cash from 2011/12 onwards, which means the forces may receive the same level of funding as previous years, which does not take into account an increase in cost inflation. Income from police council tax is likely to remain limited by capping to significantly less than 5%.

The Governments' drive for greater public sector efficiency savings was apparent in the 2009 Budget. By announcing no change to the 2010-11 local authority formula grant and the police grant, as well as further efficiency savings of 1 per cent to be delivered by local government and the police service nationally, the Chancellor's 2009 Budget places an emphasis on joint working, improvements in shared services and collaborative procurement.

The region has some of the most under-funded forces in the country. All receive less funding per capita than the national average. This is partially due to the government's police funding formula not being fully implemented; reducing funding by £57 million over the three years to 2010/11.

Details of a full Financial Forecast for the region can be found in Appendix B. Details of the predicted programme cost and savings/ funding (to date) are detailed below.



# Financial Forecast

## Programme Cost Forecast

East Midlands Police Collaboration Programme	
2009-10	£'000
Salary and Related Costs	1,029
Non-pay Costs:	
Premises	78
Transport and Travel	48
Supplies & Services	40
Demo Site Income	-38
	128
<b>Total</b>	<b>1,157</b>

## Increased funding or saving forecast

Area	Increased funding or saving (£'m) to date		
	2008/09	2009/10	2010/11
Joint procurement project	0.288	-	-
Home Office support	0.040	-	-
Demonstrator project funding	0.270	-	-
Automatic Number Plate Recognition project	0.262	-	-
Mobile Data	8.3 00	-	-
EMSOU & Regional Intelligence Unit	2.600	2.000	1.500
Regional Crime Training	0.170	0.170	0.170
<b>TOTAL</b>	<b>£11.930m</b>	<b>£2.170m*</b>	<b>£1.670m*</b>

\* Further savings for 2009/10 and 2010/11 are currently being assessed

# More Information

---

## ***Want to know more about the plan or get involved?***

If you want more information about the East Midlands collaboration plan or if you have any suggestions for areas for collaboration, please contact the East Midlands Collaboration Programme Team.

### **Contact details:**

Email: [eastmidlandscpt@nottinghamshire.pnn.police.uk](mailto:eastmidlandscpt@nottinghamshire.pnn.police.uk)

By phone: 01636 685208

### ***Ordering more copies***

Copies of the plan can be found on Derbyshire, Leicestershire, Lincolnshire, Northamptonshire and Nottinghamshire police and police authority websites.

A printed version is available from Simon Hobbs at Nottinghamshire Police Authority.

### **Contact details:**

Email: [simon.hobbs@nottinghamshire.pnn.police.uk](mailto:simon.hobbs@nottinghamshire.pnn.police.uk)

By phone: 0115 977 4897

In writing: Nottinghamshire Police Authority,  
County Hall,  
West Bridgford,  
Nottingham, NG2 7QP.

### ***Commitment to diversity***

The East Midlands collaboration plan recognises the importance of respecting diversity. The work of the East Midlands Collaboration Programme takes into account the needs of different communities from around the region and legislation around gender, religion, disability, age, race and sexuality. This document can be made available in different formats on request.



# Contribution to performance - Appendix A

Our Collaboration Programme contributes directly to the measured objectives for policing set out by the government.

## **Home Office Deadlines**

The Home Office requires significant improvements in high-risk protective services by 2009 and medium and low risk protective services by 2011.

The regional collaboration projects contribute to forces meeting this target.

## **Public Service Agreements (PSAs)**

Public Service Agreements are priorities that the government sets to ensure objectives are delivered. PSAs are linked into the funding that public bodies receive from government.

These priorities help monitor the performance of public bodies, including the police, at a local level. PSAs 23, 24 and 26 relate to the projects.

PSA	Details
PSA 23: Make communities safer	<ul style="list-style-type: none"> <li>Continue to build on the significant reductions in crime achieved over recent years; and</li> <li>Ensure local agencies are accountable and responsive to the needs and priorities of the local community.</li> </ul>
PSA 24: Deliver a more effective, transparent and responsive Criminal Justice System for victims and the public	<ul style="list-style-type: none"> <li>Provide local services with greater flexibility to determine how this vision is delivered efficiently and effectively;</li> <li>Engage individuals and communities in shaping services;</li> <li>Support frontline delivery by building the capability and capacity of its workforce; and</li> <li>Work effectively with the private and voluntary sector to increase efficiency and quality of service and foster innovation.</li> </ul>
PSA 26: Reduce the risk to the UK and its interests overseas from international terrorism	<ul style="list-style-type: none"> <li>Stop terrorist attacks; Where we cannot stop an attack, to mitigate its impact;/ To strengthen our overall protection against terrorist attack; and/ Stop people becoming terrorists or supporting violent extremism.</li> </ul>

# Appendix A - Contribution to performance

Project	PSA Number		
	23	24	26
Witness Protection	✓	✓	
Hi Tech Crime	✓	✓	✓
Technical Support to Police Operations	✓	✓	
Automatic Number Plate recognition (two projects)	✓	✓	
Making best use of police officers with specialist operational skills	✓	✓	✓
Cross-regional / national criminality impacting on the region (under review)	✓	✓	✓
Live and cold case reviews	✓	✓	
Tackling Major Crime in the region (under review)	✓	✓	
Public Order incidents	✓	✓	
Firearms interoperability	✓	✓	✓
Testing responses to Chemical Biological Radioactive & Nuclear incidents			✓
Protecting Vulnerable People	✓	✓	
National Ballistics Identification System *	✓	✓	✓
Digitalisation of recorded interviews	✓	✓	
Managing resources	✓	✓	
Managing demand	✓		
Mobile data phase 2	✓		
Forensics and identification	✓	✓	
Business Crime *	✓	✓	
Increased Interoperability between Control Rooms *	✓	✓	
Wider use of Digital technologies *	✓	✓	
Economic Crime Unit *	✓	✓	
Human resources *		✓	
Force strength and resilience	✓	✓	
Case and Custody management system		✓	
Recruitment *		✓	
Handling of misconduct matters *		✓	
Vetting of staff and contractors *	✓	✓	
Shared provision of ICT services *		✓	
Other shared service provision *		✓	
Shared data warehouse *		✓	
Training *		✓	
Horizon Scanning *		✓	

## Finance - Appendix B

### Regional financial forecast: June 2009

£ m	Act 08/09	F/cast 09/10	F/cast 10/11	Total
Net shortfall of income	4.6	13.6	16.9	35.1
Use of reserves and one off grants	(1.6)	(11.1)	(7.2)	(19.9)
Cash releasing efficiency savings	(2.2)	(2.3)	(0.6)	(5.1)
<b>Residual Gap</b>	<b>0.8</b>	<b>0.2</b>	<b>9.1</b>	<b>10.1</b>
Further investment required to improve service	26.1	21.0	22.7	69.8
<b>Risk Adjusted Gap</b>	<b>26.9</b>	<b>21.2</b>	<b>31.8</b>	<b>79.9</b>
Loss of grant receipts	20.5	19.1	17.6	57.2
Increase in borrowing	27.2	18.4	11.0	56.6

#### **Net shortfall of income**

As it stands currently, the projection indicates a regional net annual shortfall of income of up to £17m by 2010/11, with the prospect that it will widen even further beyond that date. In total the gap amounts to some £35.1 million over the three years ending March 2011. We rely heavily on the use of reserves and cash releasing savings to close this gap but this is not a sustainable solution.

#### **Risk adjusted gap**

A more meaningful measure of the financial state of the region is to consider areas we have identified as a risk but which have not been included in the medium term projections. East Midlands forces are at different stages in assessing these risks. Nevertheless, it is clear that forces across the region face considerable un-met policing risk of £21.0m in 2009/10 and £31.8m in 2010/11.

# Appendix B - Finance

---

## ***Loss of grant receipts***

Over the three years to 2010/11, East Midlands forces stand to lose out on some £57m of Government grant. This is because the Government has not implemented its funding formula fully. In 2009/10 alone, East Midlands' forces stand to lose funding of some £19m

## ***Capital programme***

Resources for major building, IT and equipment investment are also limited. Authorities estimate that they will need to borrow over £50m over the three years to 2010/11 to fund this investment.

## ***Forecast assumptions***

The forecast is based on several assumptions:

- Precept increases of 3 - 5% per annum individual settlements
- General price inflation of 3%
- Pay inflation of 2.5%
- Government grant as set out in the 2008 comprehensive spending review.

