

## PFCC Decision Report

**Report reference number:** 087-20

**Classification:** Official

**Title of report:** Operational Transformational Reserve – Approved Bid Changes

**Area of county / stakeholders affected:** Whole force

**Report by:** Paul Nagle (Head of Change – Programmes and Projects)

**Date of report:** 19<sup>th</sup> June 2020

**Enquiries to:** paul.nagle@essex.pnn.police.uk

### 1. Purpose of the report

- 1.1. To agree proposed changes to previously agreed bids from the Operational Transformational Reserve (OTR).

### 2. Recommendations

- 2.1. Cancel the Predicting Domestic Abuse (£81,300) funding which has not progressed so that the funds can be released for another project.
- 2.2. OTR funding which was agreed for 12 months covering part of 2019/20 and 2020/21 for the Force Control Room (FCR) Digital Hub is increased by £164k from £275k to £439k to enable the hub to continue operating until March 2021.

### 3. Benefits of the proposal

#### Predicting Domestic Abuse - £81,300.

- 3.1. This OTR bid was to allow Essex Police to pilot a DA predictive model developed by Kent Police. However, since the bid was approved, the Kent project has been subject to considerable delay and has now been replaced by a new proposal which is significantly different. The Chief Officer Group (COG) decided to wait until Kent has piloted this new DA project and then review its suitability for use in Essex. Following consideration by COG on 20<sup>th</sup> March 2020 it was recommended and accepted by the Performance and Resources Board on 23<sup>rd</sup>

April 2020 to cancel this project. At the meeting it was confirmed that the force is actively looking into other projects around DA and will be keeping options and avenues open.

- 3.2. The FCR Digital Hub has approved funding from the OTR of £275k. 2019/20 expenditure was £147k, with the remaining funding of £128k in 2020/21. This funding is only sufficient to meet the costs of the hub until August 2020. Benefits from this investment have reflected expectations in terms of provision, fast time, of information to FCR staff, predominately around:
- OSCAR 1 & 2s decision making.
  - Gold / Silver seeing first-hand images from the scene.
  - Resolution Centre – Case Investigators having access to advice and guidance.
  - Support to Operational Support Group (OSG) and Force Support Unit (FSU) operations.
  - Support to LPA resource in initial investigation stages - LPT and CID.
- 3.3. Following consideration by COG on 20<sup>th</sup> March 2020 a request has been made to increase OTR funding to enable the continuation of the FCR Digital Hub until the end of the financial year. Following confirmation of 2019/20 expenditure and 2020/21 forecasting at year end, the amount of additional funding required to meet the costs of the Digital Hub up until the end of 2020/21 is £164k, £11k less than the amount originally indicated to the Performance and Resources Board. A business case will be developed in the summer to consider and recommend options for continuing the FCR Digital Hub from 2021/22 in order that it can be considered as part of the 2021/22 budget setting process.
- 3.4. This proposal was considered by the Performance and Resources Board on 23<sup>rd</sup> April 2020 with agreement to put together this Decision Report to confirm and agree funding requirements from the OTR.

#### **4. Background and proposal**

- 4.1. Bids to the OTR are considered against the following criteria:
- Support our aspirations – e.g. estate transformation, agile working, mobility;
  - Develop collaborations like securing shared space with partners;
  - Enhancing digital capability and skills of the workforce;
  - Builds / enhances capability – enhances expertise / specialist capability / quality of service;
  - Addresses gaps in capability and capacity identified in the Force Management Statement (FMS);
  - Increases capacity – increases resource levels to better meet demand;
  - Demonstrates additionality by delivering more capability and / or capacity through more investment (“more with more” concept);

- Generates savings / income in future years;
- Linked to Force Plan and Police and Crime Plan, and
- Demonstrates clearly how benefits to the public will be achieved.

Evaluation is also expected by the proposer against the PFCC's Police and Crime Plan priorities:

- Priority 1 - More local, visible and accessible policing
- Priority 2 - Crack down on anti-social behaviour
- Priority 3 - Breaking the cycle of domestic abuse
- Priority 4 - Protecting children and vulnerable people
- Priority 5 - Tackle gangs and organised crime
- Priority 6 - Reverse the trend in serious violence
- Priority 7 - Improve safety on our roads

## **5. Police and Crime Plan**

- 5.1. Both the Predicting Domestic Abuse and the FCR Digital Hub projects showed positive links to the Police and Crime Plan, delivering business improvements against the priorities set out within the plan.

## **6. Police operational implications**

- 6.1. The Digital Hub in the FCR is providing digital information in fast time assisting predominately around command and control decision making and support to LPA resources (LPT and CID) involved in initial investigation stages.
- 6.2. There are no negative impacts attributed directly against operational policing.

## **7. Financial implications**

- 7.1. The financial analysis for the OTR has been updated following the 2019/20 year end, as set out at Appendix 1. This shows the actual spend of £964,272 for 2018/19, £680,589 for 2019/20 and a forecast spend of £1,010,759 for 2020/21 and 2021/22. The analysis incorporates the proposed changes in this decision report to return £81,300 from the Predicting Domestic Abuse project and provide an additional £164k to the FCR Digital Hub project. With these two changes the remaining unallocated balance of the OTR would be £44,380.

## **8. Legal implications**

N/A

## **9. Staffing implications**

- 9.1 Continuation of funding for the Digital Hub will enable continuity of staffing for the remainder of 2020/21, whilst a full business case is considered for continuing the Digital Hub from 2021/22.

**10. Equality and Diversity implications**

None

**11. Governance Boards**

- 11.1 Progress on the existing OTR approved bids and recommendations relating to the cancelling the Predicting Domestic Abuse project and increasing funding for the FCR Digital Hub were considered and supported by COG on 25<sup>th</sup> March 2020 and the PFCC's Performance and Resources Board on 23<sup>rd</sup> April 2020.

**12. Background papers**

OTR Monitoring Report – P&R Scrutiny Board – 23rd April 2020.  
OTR Bids Report – P&R Scrutiny Board – 30th August 2018

**13. Appendices**

Appendix A - OTR Approved Bids – Financial Analysis

[NOT PROTECTIVELY MARKED]

Updated for Mth 13 - 2019/20 - Profiling 21.04.2020						
OTR 2018/19 - 2020/21						
Ref:	Appendix 1	2018/19	2019/20	2020/21	TOTAL	Approved
		TOTAL	REVENUE	REVENUE	REVENUE	
		REVENUE	COMMITTED /	REQUIRED ONE		
		SPENT	SPENT	OFF	TOTAL	
		ACTUAL SPENT	ALLOCATED TO	FORECAST	TOTAL	
		IN 2018/19	RESERVE	REMAINING		
		£	317027/660001	2020/21	£	
			£	£	£	
1	Body Worn Video	645,000		0	645,000	Strategic Board - 22nd March 18
2	Learning Management System (LMS)	9,850	0	12,150	22,000	Strategic Board - 22nd March 18
3	Contact Management Change Programme	121,747	66,253	0	188,000	P&R 28th June 2018
4	Growth in FI's to support POCA strategy		70,079	0	70,079	P&R 30th August 2018
5	Digital Hub for FCR - Option 1		146,594	291,833	438,427	P&R 30th August 2018
6	Use of YouGov to support our programme of work to improve public confidence	18,000		0	18,000	P&R 30th August 2018
7	Enhancing all weather UAV's ( Drones)	21,000		0	21,000	P&R 30th August 2018
8	Safe as Houses - Visiting victims of fraud	7,500		0	7,500	P&R 30th August 2018
9	Meet Promises from Staff Survey	13,125	42,134	44,741	100,000	P&R 30th August 2018
10	Op Meteor - developing a comprehensive evidence based project for implementation (Smart Water Campaign)	12,506	76,271	148,023	236,800	P&R 30th August 2018
11	Shared appointments with ECC & EU. Head of Analysis - £8,500		0	0	0	P&R 30th August 2018
12	Convergence of Financial processes for Essex & Kent ( including review with Fire)	10,431	43,371	3,198	57,000	P&R 30th August 2018
13	Accelerating delivery of the IT programme - Technical design	45,113	71,887	0	117,000	P&R 30th August 2018
14	Predicting Domestic Abuse		0	0	0	P&R 30th August 2018
15	Fusion NG OPFCC - missing person investigations in Thurrock	60,000	0	0	60,000	P&R 25th October 2018
16	ECDA - Essex Centre for Data Analytics ('ECDA') which is a joint partnership programme between Essex Police, Essex County Council and the University of Essex		164,000	266,000	430,000	
17	IT - Research and Development Team		0	124,814	124,814	Approved COG - 31st July 2019/ P&R September 2019
18	Learning and Development, Interview Facility Improvement		0	0	0	Approved COG - 31st July 2019/ P&R September 2019
19	Body Worn Video		0	120,000	120,000	Approved COG - 31st July 2019/ P&R September 2019
20		<b>964,272</b>	<b>680,589</b>	<b>1,010,759</b>	<b>2,655,620</b>	
	<b>Reserve</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>		
21	<b>TOTAL REQUIRED</b>	<b>964,272</b>	<b>1,644,861</b>	<b>2,655,620</b>		
22	<b>Operational Transformation Reserve</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>		
23	<b>Balance</b>	<b>1,735,728</b>	<b>1,055,139</b>	<b>44,380</b>		

**Report Approval**

The report will be signed off by the PFCC Chief Executive and Chief Finance Officer prior to review and sign off by the PFCC / DPFCC.

Chief Executive / M.O.

Sign:

Print: P. Brent-Isherwood

Date: 1 September 2020

Chief Finance Officer / Treasurer

Sign:

Print: Elizabeth Helm

Date: 2 September 2020

**Publication**

Is the report for publication?

YES

NO

If 'NO', please give reasons for non-publication (Where relevant, cite the security classification of the document(s). State 'None' if applicable)

.....  
.....N/A.....

If the report is not for publication, the Chief Executive will decide if and how the public can be informed of the decision.

**Redaction**

If the report is for publication, is redaction required:

1. Of Decision Sheet?

YES

2. Of Appendix?

YES

NO

NO

If 'YES', please provide details of required redaction:

.....  
.....N/A.....

Date redaction carried out: .....

**Treasurer / Chief Executive Sign Off – for Redactions only**

If redaction is required, the Treasurer or Chief Executive is to sign off that redaction has been completed.

Sign: .....

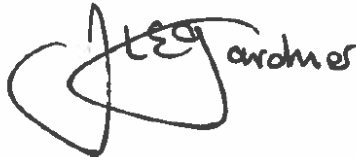
Print: .....

**Chief Executive/Treasurer**

Date signed: .....

**Decision and Final Sign Off**

I agree the recommendations to this report:



Sign:

Jane Gardner

Print: .....

**Deputy PFCC**

**Date signed: 4 September 2020**

I do not agree the recommendations to this report because:

.....  
.....  
.....

Sign: .....

Print: .....

**PFCC/Deputy PFCC**

Date signed: .....