

2.2 Pay Related Costs

The forecast overspend of £1.010m includes the planned uplift of officers originally in respect of meeting some recruitment challenges for the Police Education Qualification Framework (PEQF) but also now in respect of meeting Norfolk's share of the increased national recruitment of 20,000 police officers announced recently by central government. As referred to elsewhere in this document, the original uplift was supported by reserves (if required) and approved in a decision paper signed by the PCC. Due to the national uplift target, central funding is anticipated that would significantly reduce and potentially eliminate overspend in this area. The workforce planning assumptions include an average increase of 18 officer FTE for this financial year, with strength at 1594 by year end. Additionally, there is an additional cost pressure of £0.250m following the confirmed police pay award of 2.5% compared to the budgeted 2%.

2.3 Other Employee Costs

The forecast overspend of £0.139m relates to higher than budgeted external training costs. The training requirements are currently under review.

2.4 Transport Related Costs

The forecast underspend of £0.110m primarily relates to fuel based on usage for the first 3 months of the year.

2.5 Income

The forecast surplus of £0.257m relates to additional court income, recovery of costs and additional fees and charges including driver training courses. Consideration will be given to the alignment of budgets with associated additional costs for future reports.

3. COST PRESSURES

3.1 Since the approval of the Medium Term Financial Plan in February 2019 more detailed information is available about the 2019/20 financial impact of the Police Education Qualification Framework as well as the additional national requirement to recruit an extra 20,000 officers. In addition the potential pay settlement for officers and the finalisation of the business case in respect of the provision of Tasers to officers in Norfolk. The PCC has approved the additional use of reserves in order to fund these pressures through Decision Paper 05/2019 that can be found on the PCC's website.

3.2 These pressures will be monitored and reported on regularly, and the constabulary will try and mitigate these costs where possible to reduce the impact on reserves.

3.3 Additional cost pressures highlighted include Learning and Development (£0.5m) and International Standards Organisation (ISO) Accreditation (£0.1m), which may require mitigations within the current financial year and these again will be monitored and reported on as required.

4. TRANSFER FROM RESERVES (Constabulary)

4.1 The budgeted transfer from reserves of £0.635m primarily relates to Norfolk 2020 funding and the contribution to the seven force collaboration team costs.

4.2 As outlined in para 4.1 the PCC has signed a decision paper (no. 05/2019) supporting additional use of reserves if required to support the cost pressures outlined in that section.

5. CAPITAL PROGRAMME

5.1 The current total approved Capital Programme is £18.679m including slippage from 2018/19 of £6.156m and in year approval of £0.224m in respect of Estates schemes.

5.2 The current forecast expenditure at year-end is £18.870m. The forecast overspend primarily relates to additional costs in respect of Equipment schemes.

	Original Budget	Changes to be approved	Revised Budget	Forecast	Variance
	£m	£m	£m	£m	£m
Slippage from 2018/19	6.156	0	6.156		
Table A – schemes approved for immediate start 1 April 2016	12.523	0	12.523		
Total Capital Programme	18.679	0	18.679	18.870	-0.191
Table B – schemes requiring a business case or further report to PCC(s) for approval	905	0	905		
Table C – Longer term, provisional schemes requiring further reports	0	0	0		
Total	19.584	0	19.584		

6. OTHER IMPLICATIONS AND RISKS

6.1 There are no other implications or risks.

5.0 FINANCIAL IMPLICATIONS:

5.1 As stated in the report.

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	Total number of churches	Alarms funded on the Scheme	Alarms self-funded by churches	Alarms offered and awaiting installation	Alarms required but funding still to be secured	Alarms declined
'Red' rated churches	187	71	62	40	4	10

3. OVERVIEW – Initial Findings

- 3.1 A review of the related crime figures has been conducted and the Tables below represent data sets for theft of lead and other key crimes in the grounds of churches before and after the Scheme was introduced in Aug 2017.

Lead Thefts in Norfolk Churches

(before and after the 'Raise the Alarm Scheme' was instigated in Aug 2017)

Lead thefts before Oct 2017		
Year	Month	Incidents of lead theft
2015	Oct	2
	Dec	2
2016	May	2
	Jun	1
	Oct	5
	Nov	10
	Dec	5
2017	Jan	3
	Mar	4
	Apr	4
	May	7
	Jun	2
	Aug	1
	Total	48

Lead thefts after Oct 2017		
Year	Month	Incidents of lead theft
2017	Oct	1
	Dec	1
2018	Feb	1
	Aug	2
	Sep	1
	Oct	6
	Nov	2
	Dec	2
2019	Jan	2
	Apr	1
	May	4
	Jun	2
	Jul	1
	Aug	0
	Total	26

4. NEXT STEPS

- 4.1 The Constabulary is working with the Norwich Diocese to review the overall progress of the Scheme with the aim of conducting a thorough evaluation to develop an evidence base for consideration of potential further work to support the 'amber' rated churches.
- 4.2 Of the 45 'amber' churches, 3 have already installed their own alarms and 1 has declined any support.
- 4.3 There is ongoing consultation with stakeholders to secure additional funding for the scheme to expand support to the 'amber' rated churches. The remaining 41 'amber' churches will be further risk assessed to determine a prioritising matrix to ensure those most vulnerable are supported as funds become available.

5. FINANCIAL IMPLICATIONS

- 5.1 As highlighted above.

6. OTHER IMPLICATIONS AND RISKS

- 6.1 None identified

- 2.5 The Moonshot City team went live earlier in 2019. In 164 shifts, the team have stopped 827 vehicles, arrested 347 people, seized 207 vehicles, issued 371 Traffic Offence Reports and carried out 299 drug wipes. In the last reporting period (17 days), 32% of the arrests were for drug driving.
- 2.6 Finally, the original team in the West, since their inception in April 2016 have seized 1,007 vehicles, made 784 arrests, achieved 412 years of disqualification and £100,000 of court fines. The sentences, not including suspended sentences, total 44 years.

3. OVERVIEW – Operation Showdown

- 3.1 Operation Showdown is a joint operation between Norfolk and Suffolk Constabulary delivered by the Road and Armed Policing Team (RAPT) supported by the Protective Services Department. One of the key priorities for Road and Armed Policing Team is 'tackling criminality on our road network' and Operation Showdown is integral to this work.
- 3.2 The working methodology of Showdown is very similar to Operation Moonshot. However, unlike Operation Moonshot officers, Operation Showdown is run when officers have availability during their shifts. Depending on other demands/commitments with respect to firearms work, specialist road related work and support to the County Policing Command with incident attendance, the time for Showdown related work can be limited. Thus, productivity compared to Operation Moonshot is expected to be significantly lower for the specific indicators captured. However, the Showdown activity is still having a significant impact in terms of denying criminals the use of road and contributing to improving road safety.
- 3.3 In the last 12 months, Op Showdown has stopped over 3,000 vehicles. For Norfolk specifically there have been 245 vehicles seized, 205 Traffic Offence Reports, 219 arrests and 151 drug swabs. As with the Moonshot teams, the reasons for arrest are wide and varied but include a substantial number of drug driving, drinking driving, driving whilst disqualified, dangerous driving and driving without insurance. The individuals that are targeted have a history of criminality and a high percentage of them have previous road related offences in their recent criminal past (previous 18 months). This proactive policing alongside Operation Moonshot is seeking to improve road safety as well as disrupting criminality by denying criminals the use of the road network.
- 3.4 As the rollout of Operation Moonshot teams has progressed across the county, there have been operational changes which adversely affect the performance indicators for Operation Showdown, but further boost the performance within Operation Moonshot. There is an agreed principle that RAPT assets who would be available for Showdown but are patrolling an area which has a live Moonshot team on shift will align themselves to the Moonshot team until demand calls them away. All positive results whilst alongside Moonshot will therefore be captured through the Moonshot performance reporting. This alignment brings the additional skills, expertise and tactics of an Armed Response Vehicles to the Moonshot efforts during their time of

availability. It also alleviates the demands in terms of support required for Road and Armed Policing Team from the centre.

4. FINANCIAL IMPLICATIONS

- 4.1 As previously stated, Operation Moonshot and Showdown requires more than just the funding of the officers involved. There are significant infrastructure requirements, from high powered vehicles with the necessary equipment, to arming the officers with tasers and supplying the taser cartridges, through to the highly effective drug wipes. To maintain the teams at their current level of productivity, this had to be factored into the base budgets of the various departments, Fleet, ICT and Protective Services. However, this is also directly supported by the Road Casualty Reduction Partnership in terms of the 6 Officers and a significant capital sum towards drug wipes. If this source of funding were to be adversely affected (it is refreshed each year), then there would be a significant issue replacing this from Norfolk Constabulary's base budget in the current financial position. Should an operational uplift enable more officers to be established in either Road and Armed Policing or Operation Moonshot, then there would be the accompanying pressures in terms of infrastructure which again could put significant pressure on the Constabulary's budget.

5. OTHER IMPLICATIONS AND RISKS

- 5.1 The exceptional productivity of Operation Moonshot and Showdown also increase the workload of our Custody teams and our Criminal Justice departments. This is a desired effect in terms of prosecuting more offenders, but does put strain on departments after years of austerity. This needs careful monitoring to ensure that any further uplift provides the necessary resources across the entire system.

The traffic levels in Norfolk have increased over the last few years as well as some significant changes to the road networks, and this may have had an impact on the number of collisions.

The annual report on road casualties in Great Britain 2017 from the Office of National Statistics indicates that the car and taxi traffic in 2016 increased nationally by 4.8% compared to the 2010-2014 average. For the quarter Jul-Sept 2017, traffic increased by 7% against the 2010-2014 average. A number of major changes to the traffic in Norfolk (through the northern distributor route for example) may also be a factor. The Department of Transport indicates that the motor vehicle traffic in Norfolk has increased by more than 1,000 million miles since 1998¹. As well as this, there have been a number of major changes to the traffic in Norfolk which may also be a factor. When the number of KSIs is looked at compared to the distance travelled, Norfolk's KSI rate has remained stable since 2013.

Vulnerable road users include pedestrians, cyclists and power two wheelers (such as motorbikes and mopeds²). A disproportionately high number of motorcycles are involved in KSI collisions. For the calendar year 2018, just under a quarter of KSIs recorded in Norfolk involved a motorcycle. The number of KSIs involving motorcycles is higher than the current road safety objectives. In terms of vehicle miles travelled nationally, in 2016 motorcycles accounted for just 0.9% of that traffic.

There are multiple factors that lead to road casualties including behaviour of drivers, riders and pedestrians, distance people travel and external effects such as the weather. Road casualty information is reviewed and analysed on a regular basis to review long-term trends, to highlight accident cluster sites and to aid multi-agency working through education, enforcement and engineering strategies.

¹ Traffic by local authority TRA89 - <https://www.gov.uk/government/statistical-data-sets/road-traffic-statistics-tra>

² Powered two wheelers are motor-operated vehicles powered by either a combustion engine or rechargeable batteries. These powered vehicles can be divided into different categories, for example: mopeds, motorcycles (street, classic, performance or super-sport, touring, custom, off-road; scooters; and e-bikes).

<u>ORIGINATOR CHECKLIST (MUST BE COMPLETED)</u>	<u>STATE 'YES' OR 'NO'</u>
Has legal advice been sought on this submission?	N
Have financial implications been considered?	Y
Have human resource implications been considered?	Y
Have accommodation, ICT, transport, other equipment and resources, and environment and sustainability implications been considered?	Y
Have value-for-money and risk management implications been considered?	Y
Have equality, diversity and human rights implications been considered including equality analysis, as appropriate?	Y
Is the recommendation consistent with the objectives in the Police and Crime Plan?	Y
Has consultation been undertaken with people or agencies likely to be affected by the recommendation?	NA

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