

Commentary on expenditure items and calculation. Growth in Oadby and Wigston.

The existing s106 Policy used by the Police gives staffing to household ratios, floorspace to staff, amount of accommodation occupied and premises costs and applies this to growth projected for the Police Sub Region. The Programme for each District takes this a step further by identifying expected areas of capital expenditure to service growth identified by the LPA. Use has also been made of information about staffing dedicated to Policing in each District. 2007 is the base year for this information and the variables used were checked in January 2012 against 2007 and were found to be consistent. These ratios are used to tie the size of contribution sought to the size of the development ensuring a degree of proportionality.

Officer equipment/start up costs.

This is included in our existing s106 Policy and for airwave receiver, workstation, uniform utility items, DMU training. To this Blackberries and headcams are added as a standard item giving uniformed officer equipment cost of £10899. Non uniformed staff have lower start up costs at £5968 covering workstation, task related equipment, IT licenses and some training. The ratio of officers to other staff delivering Policing to Oadby and Wigston is known. In developments below 104 units a proportion of these costs will be sought.

Airwaves transmitter coverage.

Airwaves is a stand alone system with dedicated Police wavebands. It is the main comms. channel between officers whether on patrol, attending incidents or at base. The geography of growth has been considered by Leicestershire Police and it is known that the existing system will need to be expanded by 1 additional transmitter to cater for pattern of growth planned in Oadby and Wigston. These are expensive pieces of equipment and it will be necessary to install when the level of growth begins to peak. The Council estimates that 1488 new dwellings will be built in the District to 2026 and the overall cost of the new transmitter is spread evenly across these. It will only serve Oadby and Wigston District. The existing network is sufficient to cope with existing demand with limited capacity for expansion.

$\frac{£350,000}{1488} = £235.22$ per new H hold

Airwaves system capacity

These systems do not last forever and replacement is expected at the same time as the new transmitter is added to the network across our sub region and to respond to growth. It will be necessary to add capacity to cater for additional calls from additional premises and the additional transmitter in the network. This will include additional server capacity, system refinement and strengthening and addition of expected improved transmission technologies. All these items will be expanded specifically to cater for increased cover and traffic as a result of growth. We have used our current system costs as a guide and divided by the number of existing households to give a cost per household. We seek contributions at this level for new households to reflect additional cover and capacities as a result of growth.

$\frac{£2.5m}{377,000} = £6.60$ per H hold to be applied to new Households.

Local Policing Hubs to serve expanded communities

We anticipate that the current model of Policing delivery will remain based on a hierarchy of resourcing spread across the sub region, delivering to City and Counties and at District level to Council communities. However changes in accessibility and partnership working mean that we will deliver local access points of varying scale particularly where sizeable new development is proposed. We have a model for these with costing to cover ISDN and mobile data terminal, laptop, security for laptop and minor security works to host premises. Cost for

a single workstation is £4000 and we may increase the number of these in any particular locality in partnership with other local agencies. We anticipate delivering one further hub in the district and Oadby Town centre has been earmarked for this as part of Action Planning with the Council there.

Police Control Room equipment capacity

Our call handling centre directing all calls and deploying resources to respond and continue monitoring. Our existing equipment is scheduled for replacement in 2018 when additional capacity will be added to adequately serve growth up to then and beyond. We know the capacity of the technology and the calls it currently handles and will be expected to handle. The system is at capacity at peak call points. New telephony, additional lines, licences, workstations and monitoring screens will be required at a project cost of £199,000. New households projected across our sub region is 113,000. It should be noted that the existing secured control room and emergency standbys will need to be extended or replaced as a result of growth anticipated in our sub region.

$$\frac{\pounds 199,000}{113,000} = \pounds 1.80 \text{ per new Hh}$$

Police National Database capacity.

This is a secured stand alone information source integrating a variety of data nationally with interrogation to individuals and locations. Currently going through a process of renewal nationally particularly to allow access from area to area and with new servers and additional data storage and data handling capacity. Increase in local population will lead to greater use by more staff and more data storage about crimes. Dedicated hardware is used with our contribution to national database at £1,456,000 through the 14 year growth period at today's prices. Local servers will be replaced every 2.5 years at £83k each time adding £464,800 to PND costs through to 2026. Upgrades will add capacity for local growth in the database and servers. Total cost divided by no of Households at 2026 gives a cost per household of £4.25. This is applied to new households proposed.

$$\frac{\text{PND expenditure } \pounds 1920800}{\text{Total Households at 2026, 450537}} = \pounds 4.25 \text{ per Hhold}$$

ANPR programme additional capacity

Police are deploying these fixed cameras on main road network and close to or in settlements. The cameras are server linked to identify number plates of vehicles in use for crime. We deploy these as resources, including s106 contributions, permit. Large developments may warrant acquisition of individual cameras and developments near main roads will be expected to contribute more towards an individual camera. Unit cost is £8000 which includes installation and satellite links. Additional server capacity will be required to process and store images and integrate to PND at £222 per new camera.

Mobile CCTV units

Again acquired as resources, including s106, permit. Cameras are deployed in partnership with other local agencies and can be moved to follow crime patterns. Larger developments and those in higher than average crime areas may warrant acquisition of individual cameras. Small developments in lower crime areas are more likely to contribute to a unit to be deployed locally. Unit cost is £1500 and Police pay the revenue costs for movement.

Local Crime initiatives

In the locality of the new development again with larger developments more likely to pay for an entire initiative. Money is used to meet the capital costs eg buying Smartwater kits [fluid, sprays, detectors] and signage for local occupiers to use. Each initiative will budget for capital expenditure of £4,000.

Vehicles

Modern Policing is vehicle dependent especially in the extensive non urban area of our sub region. In order to derive a cost we have used a number of averages to reflect the characteristics of our fleet. In managing and responding to crime a number of different vehicles can be deployed ranging GRV patrol cars, unmarked general support vehicles, Public Service Unit vans and minibuses, scientific [eg SOCO] vehicles, pursuit vehicles - 4x4 and high speed, motorcycles and so on. The current fleet comprises 441 vehicles to serve 377,000 existing households. The average equipped cost of a vehicles is £15,774. We replace vehicles on average every 3 years and in the majority of cases there is no resale value. Based on existing levels of deployment we can estimate likely additional demands as a result of growth.

441 units at value £6956334

Existing households 377,000 = £18.45 per H hold x 2 to give 6 year life of provision

Expenditure Premises

There are three elements to this. Property 1 is the expansion of our control centre to house additional call handling staff to deal with expected rise in number of calls as a result of growth. Property 2 is the expansion of LPU stations in the District in which growth is occurring. Property 3 is expansion of other Police premises where staff work who Police the development and the district in which it is located. The formulae in the Police Policy for contributions includes, floorspace staff ratios, staff to Household ratios and build costs at 2007 and these were recently verified.

Property 1

The Force control centre is secured constructed, perimeter secured and attack resistant and is at capacity. An additional emergency standby centre will also be required to cater for growth anticipated. Additional floorspace is based on the number of additional workstations to cater for staff recruited to handle additional calls using current call handling data. It is expected that the number of staff here will rise from 266 to 320 as a result of planned growth across the sub region. We can estimate the cost of the necessary works using the formulae in our s 106 Policy. An individual LPU content of this is derived using the proportion of crime incidents occurring in that area to total crime across the sub region. Lost opportunity/land costs are included in building costs.

36 new workstations [shiftworking here] at force average of 14.7m per staff member x building and land cost at £3500m2 = £1852200. Pro rata by proportion of total incidents in each LPU.

Property 2

An LPU station serves each district. The breakdown of staff who work in this building or elsewhere to deliver Policing is known. This is used to identify the expansion need at each LPU using known staffing ratio to deliver the service to existing Households. In most cases LPU premises are owned by the Force and include external areas capable of being developed to cater for additional staff. The Force property portfolio is very historic and was determined, until the 1970's, at Home Office level. As a result the Force have inherited a number of buildings some of which are capable of refurbishment to accommodate increasing numbers of staff. Necessary works at each LPU station will be agreed with each LPA as part of their Core Strategy Infrastructure Programme. This cost is individual to each District LPU.

Property 3

This is for expansion of non LPU premises used by Police staff to deliver Policing to individual District areas and development sites therein. These premises include HQ at Enderby[management, personnel, finance support and key functions such as IT and comms, Firearms, operational responses etc], two basic command units at Leicester City and Loughborough delivering upper tier intelligence and resource deployment to supplement LPUs and specialist units in bespoke and available premises like custody, motorway unit, scientific support, high security data handling and so on. It is assumed that in the main existing facilities can be expanded and that the amount required follows the existing pattern of deployment and floorspace use. The split of LPU and non LPU based staff serving each LPU is known as is the ratio of uniformed to other staff and the impact of shift working. Costs for works follows ratios in our existing S106 Policy.

This particular property cost is the subject of a residual calculation ie the amount available after sums are allocated to the other identified capital items in the Programme for each District area. As a result what is left will in most cases be less than what is required to meet the Force wide property need identified in our Policy.