



**Devon and Cornwall Police and
Crime Panel**

c/o Plymouth City Council
Democratic Support
Floor 3, Ballard House
West Hoe Road
Plymouth PL1 3BJ

Please ask for Ross Jago
T 01752 668000
E democraticsupport@plymouth.gov.uk
www.plymouth.gov.uk/democracy
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DEVON AND CORNWALL POLICE AND CRIME PANEL

Friday 27 January 2023
10.30 am
Council Chamber, Council House

Members:

Councillor Croad, Chair

Councillor Towill, Vice-Chair

Councillors Alvey, Atiya-Alla, Biederman, Chopak, Dewhirst, Fitter, Hackett, Hopwood, Knowles, Loudoun, Penberthy, Mrs Pengelly, Rodgers, Samuel, Tilbey, Wright & Sharon Minty (Independent Member for Cornwall).

Members are invited to attend the above meeting to consider the items of business overleaf.

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Tracey Lee

Chief Executive

Devon and Cornwall Police and Crime Panel

1. Apologies

To receive apologies for non-attendance submitted by Members.

2. Minutes

(Pages 1 - 6)

To sign and confirm as a correct record the minutes of the meeting held on 25 November 2022.

3. Declarations of Interest

Members will be asked to make any declaration of interest in respect of items on this agenda.

4. Public Questions

To receive questions from (and provide answers to) members of the public that are relevant to the panel's functions.

Questions should be no longer than 100 words and sent to Democratic Support, Plymouth City Council, Floor 3, Ballard House, West Hoe Road, Plymouth, PL1 3BJ or democratic.support@plymouth.gov.uk

Questions must be received at least 5 complete working days before the meeting.

5. Proposed Precept, Budget and Medium Term Financial Strategy (MTFS) 2023/24 - 2026/27:

(Pages 7 - 80)

6. Update Report on Contact Services within Devon and Cornwall Police:

(Pages 81 - 86)

7. Commissioners Update Report:

(Pages 87 - 94)

8. Police and Crime Plan 2021 - 25 Scorecard:

(Pages 95 - 120)

9. Complaints Against the Police and Crime Commissioner Received Under the Police Reform and Social Responsibility Act:

(Pages 121 - 122)

10. Work Programme:

(Pages 123 - 124)

Devon and Cornwall Police and Crime Panel**Friday 25 November 2022****PRESENT:**

Councillor Croad, in the Chair.

Councillor Towill, Vice Chair.

Councillors Alvey, Atiya-Alla, Biederman, Chopak, Dewhirst, Hackett, Hopwood, Knowles, Loudoun, Penberthy, Sellis (Substituting for Councillor Samuel), Tilbey and Wright.

Apologies for absence: Councillors Fitter, Mrs Pengelly, Rodgers and Sharon Minty (Independent Member for Cornwall).

Also in attendance: Alison Hernandez (Devon and Cornwall Police and Crime Commissioner), Frances Hughes (Chief Executive for OPCC), Nicola Allen (Treasurer) Felicity Ridgway (Director of Operations for OPCC), David Ford (IOPC), Jamie Sheldon (Senior Governance Advisor) and Jake Metcalfe (Democratic Support Advisor)

The meeting started at 10.30 am and finished at 12.35 pm.

Note: At a future meeting, the Panel will consider the accuracy of these draft minutes, so they may be subject to change. Please check the minutes of that meeting to confirm whether these minutes have been amended.

102. Minutes

The minutes from 21 September 2022 were agreed as a true and accurate record.

103. Declarations of Interest

There were no declarations of interest.

104. Public Questions

There were no public questions submitted for the Panel.

105. Involvement of the IOPC in Police Legitimacy

Alison Hernandez, Devon and Cornwall Police and Crime Commissioner introduced David Ford, Regional Director for the South West IOPC who delivered the item to the Panel and highlighted the following key points:

- a) The IOPC came into existence in 2013 and aimed to provide public reassurance in Policing in ensuring that the Police were accountable for their actions and lessons were learned when things went wrong;

- b) Hundreds of investigations were carried out every year by the IOPC;
- c) Work had been carried out by the IOPC with police forces nationally to improve complaint handling;
- d) Stakeholder teams built positive relationships with diverse communities, organisations and groups;
- e) The Policy team helped to shape legislation both internally and within the wider policing landscape;
- f) Police forces by law must report incidences of complaints of serious allegations or serious assault, Police misconduct, or where the public have had a serious injury or death as a result of police intervention to the IOPC for investigation;
- g) If the IOPC agreed to undertake an investigation there would be three main phases to the investigation and included; initial notification and setting up of the case; phase 2, the IOPC would conduct the investigation those investigators would have the powers of a Police constable during the investigations; phase 3 would see a lead investigator producing a report summarising the evidence and handed over to IOPC decision maker to determine additional matters which could include CPS referral, misconduct referral and best practice. The IOPC would continue to support the investigations at trial, at misconduct hearings or at inquests where there had been a death;
- h) The IOPC would deal with 5,000 referrals every year and would independently investigate between 4-500 of those referrals. The casework teams reviewed 2-3000 cases each year ensuring outcomes were reasonable and proportionate;
- i) The IOPC, as a result of investigations would embed a learning culture to enable best practice across police forces;
- j) The IOPC had been trying to reach those communities that were harder to engage to make them aware of the IOPC and its aims to instil public confidence in the police force;
- k) When high profile and serious incidents took place, the IOPC would engage communities at the earliest points to explain the process of an investigation. This had been done within the Keyham tragedy, the community were engaged early and their voice was heard and reflected in the press release;
- l) Police legitimacy had been affected greatly due to national, high profile incidences which did not reflect what the vast majority of police officers. To respond to the concerns of the public the IOPC had been developing a sector wide programme to restore public confidence in policing;

In response to questions raised it was reported that:

- a) The IOPC broke down national statistics, regionally, on a quarterly basis and reported them on their website. The IOPC published the number of complaints received, categories of complaints and would also report on the IOPC's performance in the region;
- b) The IOPC kept track of the public's opinion and ran 6 monthly public perception reports;
- c) David Ford would meet with all Police and Crime Commissioners in the South West region on a quarterly basis as well as Chief Constable's. Investigations of Police and Crime Commissioners would be handled outside of the region to provide public confidence that the investigation was wholly independent.

106. **Contact Services Within Devon and Cornwall Police**

Alison Hernandez, Police and Crime Commissioner presented this item to the Panel and highlighted the following key points:

- a) Devon and Cornwall Police have gone into engage mode with HMICFRS with issues around public contact amongst two other issues;
- b) Increase in the need for 999 calls and how that increase had provided challenges in the contact centre;
- c) The introduction of 'voice recognition' in July 2019 had improved call centre performance for one year but had declined since;
- d) The Police and Crime Commissioner conducted a public scrutiny review of 101 in 2020/21 which resulted in 12 recommendation made to the Chief Constable and had been rejected;

In response to questions raised it was reported:

- a) Jim Colville (Temporary Chief Constable) had been holding corporate responsibility which had previously been delegated down. This had in a short space of time had a positive impact in attempting to tackle the issues that had been common for the contact centre over a number of years. Jim had brought in Humberside Police who had scored outstanding on inspections and had the best contact centre in the country to assist Devon and Cornwall Police in bringing about positive change. Jim had also brought in a consultancy firm to map processes of the contact centre which were found to be cumbersome;
- b) Technology had negatively impacted the contact centre and it was acknowledged to be far behind local authorities and their systems;

- c) The Police contact service had been dealing in greater numbers with calls that were non-crime related however wouldn't be picked up by other agencies. The Police had also been dealing with incidences of mental health in greater numbers which should be handled by health services;
- d) The removal of an email address for contacting the police had been due to many submissions being too vague resulting in extra work trying to clarify the requests. The web form had aimed to rectify the issue in getting the member of the public to produce detail in their submissions;
- e) The force had begun to implement a new system called NICHE which would enable better integration. The Commissioner highlighted to the Panel that performance could dip when reporting at the next Police and Crime Panel due to the implementation of the software;
- f) The Commissioner requested a 10 second reduction in call wait time for 999 calls by the end of the calendar year. The Commissioner had also pushed for p2 calls to be triaged by the end of the calendar year which was accepted by the temporary Chief Constable;
- g) There had been an improvement plan developed for the contact centre and on receipt of the HMICFRS report, the Commissioner would share the improvement plan with the Panel;
- h) On receipt of the HMICFRS report the Commissioner would circulate this to the Devon and Cornwall Police and Crime Panel members for their consideration of an Extraordinary General Meeting;
- i) The Contact centre would remain a standing item on the agenda for the Panel until call centre inefficiencies were nullified;
- j) Following the Commissioners scrutiny on the Contact Centre, recommendations were not implemented by the Chief Constable. The Panel were advised that there had been significant distractions in the year but with the arrival of the new Chief Constable it was hoped the recommendations on improving performance were picked up;
- k) The Commissioner expressed frustration to the Panel at a systemic policing problem that had been occurring nationally but was a particular problem in Devon and Cornwall Police force in 'career policing' which had caused real issues in terms of leadership within the force;
- l) The Bude Enquiry office would be opening in January 2023;

- m) Devon, Cornwall and the Isles of Scilly Contact Centre had come 33rd out of 43 forces in terms of performance. The Panel were advised that 999 calls could trip through to other forces in the country but 101 calls would not;

107. **Commissioners Update Report**

Nicola Allen, Treasurer provided an update to the Panel on the Autumn statement and highlighted the following key points:

- a) The Chancellor confirmed commitment to the Comprehensive Spending Review (CSR) published in 2021 which covered; Increase in police office uplift programme, with a £10 council tax cap;
- b) The Office of the Police and Crime Commissioner had been expecting the provisional settlement on 12 September. There were existing concerns of inflation and base rate and there would be a need to 'consume' inflation.

In response to questions it was reported that:

- a) The Office of the Police and Crime Commissioner would have discussions with Torridge Council in respect of bidding for CSP funding;

The Panel agreed to note the report.

108. **Police and Crime Plan 2021 - 2025 Scorecard**

This item was taken as read and in response to questions raised it was reported:

- a) The Commissioner would be undertaking scrutiny of hate crime which would be brought back to the Panel. The scrutiny would focus on serious hate involving violence instead of online hate in order to understand what the force had been doing to respond. The Commissioner would work with Councillors Atiya-Alla and Penberthy and involve them in the scrutiny process;
- b) The Commissioner would be involved in Plymouth City Council's Performance, Customer Focus and Finance Overview Scrutiny Committee where they would be scrutinising hate crime;
- c) Future violent crime profile reports would include data that could break down the statistics by gender;
- d) Members of the Panel commended Operation Scorpion and the forces involvement in disrupting the drug supply in the region;

The Panel agreed to note the report.

109. **Police and Crime Plan Violence Profile**

The Panel agreed to note the report.

110. **Complaints Against the Police and Crime Commissioner Received Under the Police Reform and Social Responsibility Act**

Frances Hughes, Chief Executive for the Office of the Police and Crime Commissioner advised the Panel that there had been no new complaints to report.

The Panel agreed to note the report.

111. **Work Programme**

Members agreed to add the following to the work programme:

- Contact Centre (Standing item)
- Vision zero (How its funded)
- Commissioners Hate Crime Scrutiny and the Chief Constable's response
- Recruitment and Retention of staff



THE OFFICE OF THE POLICE AND CRIME COMMISSIONER FOR DEVON, CORNWALL AND THE ISLES OF SCILLY

Report and appendices - FOI Open

SAFE, RESILIENT AND CONNECTED COMMUNITIES

Police and Crime Panel Meeting
Friday 27th January 2023
Report of the Police and Crime Commissioner

Proposed Precept, Budget and Medium Term Financial Strategy (MTFS) 2023/24 - 2026/27

1. Summary

- 1.1. This report considers the future four-year financial position for the Police and Crime Commissioner (the Commissioner) and Chief Constable and presents the Commissioner's council tax precept recommendation for 2023/24 for consideration by the Police and Crime Panel.
- 1.2. My proposal is for a total precept increase of £15 for this year which equates to a council tax Band D of £261.56. This represents an increase of 6.08% in the Band D equivalent for the police element of the council tax for the 2023/24 financial year. Currently Band D households pay £24.66 a month over 10 months (if paid monthly) this will rise to £26.16.
- 1.3. Items for the Police and Crime Panel to note:
 - The Commissioning Intentions Plan attached as Appendix 3.
 - The Reserves Strategy, Treasury Management Strategy and the Capital Strategy are published online to ensure transparency.
 - The Chief Constable's resources summary letter detailing his operational policing requirements for the coming year.
- 1.4. The national economic picture, particularly around inflation and nationally agreed pay awards, is impacting on policing with significant increases in areas such as pay, energy and fuel. This has been recognised by the government who have given all Police and Crime

Commissioners the flexibility to increase the council tax precept by up to a maximum of £15 for the coming year. The increase in funding that I intend to make available to the Chief Constable through the precept (as outlined in the MTFS) is specifically to protect policing services and the police officer uplift programme and enable it to be sustained for the long term. I know from the public feedback I receive that the visibility of policing and public confidence in policing is vitally important and this budget proposal will focus on this element. The letter from the Chief Constable (attached as Appendix 2) sets his proposals for the coming year.

- 1.5. I have not requested the full amount of the council tax increase every year. Since my first budget in 2017/18, and including my current proposals, I have maximised the increase five out of seven times. I welcome the additional Council Tax Support Fund being provided by Department for Levelling Up, Housing and Communities of £100m to support the most vulnerable households in England. As a major preceptor, when approached by billing authorities, I was also happy to agree the change proposed to the support provided to working families. The changes mean that, depending on individual circumstances, working families will be able to claim up to 100% support for the council tax liability rather than current cap of 80%.
- 1.6. The Police and Crime Plan is a requirement of the Police Reform and Social Responsibility Act 2011 (PRSR). The strategy used to produce this MTFS is my Police and Crime Plan for 2021-2025 which provides continuity from my previous approach 'Safe, resilient, and connected communities'. The Plan has four priority areas: anti-social behaviour, drugs, road safety and preventing serious violence and was considered by this Panel in September and November 2021.
- 1.7. This report has been produced in consultation with the Chief Constable.

2. Recommendation

- 2.1. That the Police and Crime Panel accept the council tax precept proposal and do not exercise a veto.

3. Introduction

- 3.1. This is the second budget of my new term of office. This builds on previous successes and sustains the uplift of police officers to 3,610, which is more police officers than Devon and Cornwall have ever employed. Last year's three year indicative budget settlement has been sustained by the government. However, with inflation levels currently running at above 10% and the rising costs of energy, the police will not be able to maintain services at their current level without an increase in the council tax or a dramatic cut to police officers or police staff. The government has given Police and Crime Commissioners the flexibility to raise their council tax precept by a maximum of £15 per year (on a Band D property) to be able to mitigate this.
- 3.2. Any increase in council tax is not a step I take lightly. For a Band D property, the policing element of the Council Tax bill is approximately 12%. When added to the funding that UK policing receives from central government this allows me to support the Chief Constable to operate a 24/7, 365 day service to protect the public. Having made such strides to embed the new levels of police officers, which the community consistently tell me that they want, I do not wish to allow policing and public safety to slip backwards. So, I am asking the public to commit to the ongoing investment in the areas which they have already told me are their priorities. With the public's continued support, I can ensure that the Chief Constable has sufficient resources and flexibility to maintain a sustainable position in Devon and Cornwall Police.
- 3.3. Given the challenges set out above, and the continued growth of calls for service from other sectors into policing, it is increasingly important that policing maintains a strong focus on its core role. To that end, the new Chief Constable has articulated three simple areas of priority focus for 2023. These are:
- Improving our access to, and visibility with, our communities (particularly around improving how we deal with calls, and enhancing neighbourhood numbers)
 - Looking after our people (investing in their wellbeing, but also stripping away unnecessary bureaucracy and incentivising innovation and delegation)
 - Getting our investigative and behavioural standards right (in particular, ensuring that we can robustly tackle anti-social behaviour, violence, drugs and road safety, and, critically, making respect and civility an unambiguous requirement both internally and with the public)

These basic enablers of good policing, and the public confidence so necessary for policing to be effective, have been reflected in his correspondence to the Commissioner and to the whole officer and staff cohorts of Devon and Cornwall Police.

- 3.4. There is no doubt that we continue to live and work in extra challenging times. COVID remains a continual presence, public confidence in policing nationally is challenging, our communities are challenged with the cost of living and inflation, and national and international events continue to impact on local policing.
- 3.5. Although Devon and Cornwall and the Isles of Scilly remains one of the safest places in the country to live, Devon and Cornwall Police are within an "engage" phase with HMICFRS. This process has enabled a welcome higher degree of focus on three specific issues, namely, Crime Data Recording specifically against vulnerable victims, particularly violent or behavioural crimes and anti-social behaviour, Management of

Sexual Offenders in the community and the performance of the 999 and 101 service. Clear improvement plans have been developed and agreed with HMICFRS and tangible improvements are starting to be seen in all service areas affected. The overall performance of 999 and 101 will take some time to fully transform but there is a clear road map to achieve this.

- 3.6. Part of this transformation includes my determination to reopen front desks. The first additional 6 front desks in Newton Abbot, Tiverton, Penzance, Truro, Bude and Falmouth opened during the Autumn/Winter 2022 with a further 6 planned as part of this budget proposal based on the community feedback I have received. This will provide vital additional capacity to the two contact centres we have in Devon and Cornwall and reintroduce the ability for the public to connect in their communities with policing.
- 3.7. Over the last year my office has worked alongside Torbay Council, Cornwall Council and North Devon District Council to develop and secure much needed funding for Torquay, Truro and Barnstaple under the Safer Streets Programme. The funding is prioritised to reduce violence against women and girls, antisocial behaviour and to improve feelings of safety in public spaces. This also seeks benefits for a number of secondary crime types, including wider violence against the person, public order, criminal damage, theft and robbery. The total value of this funding is just over £1.76m.
- 3.8. There has also been invaluable additional investment and support for the community of Keyham, Plymouth, with enhanced community policing and ongoing support for victims and wider community development. The Home Office have continued this funding into 2023.
- 3.9. The year has been dominated by the commitment to reduce Violence Against Women and Girls. I am grateful to Plymouth and its partners for developing a Commission specifically looking at this issue and the helpful recommendations produced which are now being collectively taken forward. I was privileged to be able to sponsor the West Country Women's Awards in Plymouth in November 2022, specifically to recognise those working to reduce violence against women and girls where those working to support victims were honoured and recognised for the vital work they undertake across the public sector, charities and health.
- 3.10. A quiet revolution is happening in the investigation of rape cases nationally. Op Soteria is a collaboration between criminal justice practitioners to develop a new operating model for the investigation and prosecution of rape cases with the ultimate aim of improving outcomes. The programme operates through extensive work in pathfinder areas with the support of academic evaluation. The key elements of Op Soteria are:
 - A suspect focused investigation.
 - Disrupting and challenging repeat offenders.
 - Using procedural justice to underpin victim engagement.
 - Placing investigators knowledge, learning and wellbeing at the heart of improvements.
 - Systematic use, analysis, and exploitation of the data.

There were originally four areas piloting this approach and these have been expanded into an additional fourteen of which Devon and Cornwall is one such area. Plymouth is the geographic area piloting this approach which will inform both the national programme and local improvements to better support victims of rape and bring perpetrators to justice.

- 3.11. At a regional level we continue to be challenged by the investments needed to support Forensic Services to ensure that victims get good and timely levels of service. New requirements on International Organisation for Standardisation (ISO) accreditation and the complexity of digital footprints in over 80% of all crimes are a few but not the only pressures in this scientific element of policing.
- 3.12. Working at a regional level has also driven collective change and increased visibility of policing. The work I have been sharing with the Panel around the development of Operation Scorpion, a regional approach to disrupting drug dealers continues to go from strength to strength. During 2022 drugs worth an estimated £797,000 were seized, 391 arrests made, £363,000 of cash seized and weapons including knives, tasers and machetes seized and destroyed as a direct consequence of this approach. In addition, Devon and Cornwall Police hosted the Liverpool Drugs disruption team known as Op Medusa. The successes of this have been widely reported and I am enhancing our ties with Merseyside Police locally through additional analytical support, the first time that a Police and Crime Commissioner has directly done his to enable closer working with operations.
- 3.13. All my commissioning intentions have been delivered this year. This includes the new service for victims of anti-social behaviour and a brand new service for victims of road safety incidents, in partnership with Vision Zero South West. However, I recognise that we need to build in inflationary pressures into my Commissioning Intentions Plan to help sustain our valuable community and voluntary sector.
- 3.14. The 2023/24 Provisional Police Finance Settlement was announced on 14th December 2022. I have run an online budget engagement process on the totality of the budget from 7th December 2022 to 9th January 2023, and again this year I also sought qualitative feedback in the form of focus groups. In addition, I invited all Police and Crime Panel members to an informal briefing on the totality of the budget settlement, hosted by my offices' Treasurer and Chief Executive in January 2023.
- 3.15. In summary, there were 2,617 responses to the on-line survey. What is clear from the results is that confidence and visibility are the two key areas which concern the public. This was echoed in the focus group sessions. The full results of this budget engagement are shown in appendix 5 to this report.
- 3.16. The public have supported me, through council tax, to fund 216 extra officers over my period in office, and the national uplift announced by the Government continues to add many more officers to their ranks. By the end of March 2023, Devon and Cornwall Police will have exceeded the additional 470 uplift in officers announced by the Government and have a complement of 3,610 officers.
- 3.17. This year marked ten years since Police and Crime Commissioners (Commissioners) were first democratically elected to give the public a stronger voice in policing and criminal justice. Ten years on, Commissioners continue to deliver with impact and make a real difference to keeping their communities safe; how they get the best out of policing for the public, criminal justice agencies and partner organisations to prevent and cut crime, protect victims and reduce re-offending. However, there is still work to do to help our communities understand the role and how I can help them.
- 3.18. The role of the Commissioner is to be the voice of the people and hold the Chief Constable to account. We are responsible for the totality of policing. Commissioners ensure community needs are met as effectively as possible and improving local relationships through building confidence and restoring trust. They work in partnership across a range of agencies at local and national level to ensure there is a unified approach to preventing

and reducing crime. We are proud of our partnerships that help keep our communities safe.

- 3.19. The overall funding formula for policing remains a challenge for Devon and Cornwall Police and is still under review by central government. As part of this funding formula work all Commissioners were asked to submit evidence and data on the cost of sparsity and seasonality. A comprehensive response has been made for Devon, Cornwall and the Isles of Scilly which built upon the special grant application made in 2019.
- 3.20. In November 2022 the ONS data confirmed that Devon and Cornwall continue to be one of the safest places in the country and Panel members receive a regular performance report against agreed performance indicators.

4. Estate Management

- 4.1. As Police and Crime Commissioner I own the police estate in Devon, Cornwall and the Isles of Scilly and this wide and varied portfolio of property is led by my office. Since I was elected, I have sought to support a programme of innovation and modernisation with the aim of producing an estate that is fit for 21st Century Policing, while being cost effective for the taxpayer. I am one of only a few Commissioners who directly manages their police estate. I am responsible for 146 buildings accommodating more than 5,200 police officers and staff and have 16 shared arrangements with partners right across Devon, Cornwall and the Isles of Scilly. I pay business rates in excess of £3.1m annually and the annual costs of maintaining these buildings are £16.2m (revenue) and £11.2m (capital), for which I do not receive any funding from central government.
- 4.2. The estate portfolio is geographically spread, extensive, complex, and ageing, which despite improvements remains a significant legacy issue for both organisations. After officer and staff salaries, this is our highest area of expenditure. Our new Estates Strategy (2022-2030) seeks to maximise the visibility of policing in communities but also generate efficiencies and savings for the public purse.
- 4.3. Some of our recent activities include:
 - Barnstaple Northwalk demolition and site disposal.
 - Re-provision of a force wide evidential and property information store (Plymouth).
 - Completion of a new sports hall in Exeter to facilitate officer training.
 - Refurbishment of Camborne Police station.
 - Disposal of Heavitree Road Police station site.
 - Co-location with the Fire Service in St Ives.
 - Review of the South Devon Estate and exploring improvement options.
- 4.4. I would like to explore greater alignment with the force on the responsibility of the maintenance of the estate over the coming year.

5. Investments

- 5.1. As I have discussed with the Panel previously, crime only accounts for 16% of the incidents reported to police in Devon and Cornwall. Officers deal with more missing people and people suffering mental illness than most other force areas, and it is important

that we recognise that. However, there are specific essential investments required during 2023/24:

- Firearms and Explosive Licensing Unit

Devon and Cornwall Police has the highest number of legally held firearms in Great Britain and recent changes to statutory guidance has significantly increased the assessment requirement for both new application and renewals for firearms license, as well as ongoing assessment standards. During 2022 temporary investment was allocated to Firearms Licensing and this budget is necessary to maintain the current staffing profile. This will allow a consistent and high quality service to the public applying for certificates. With a focus on stabilising and modernising the service with public safety and service at its heart. The level of additional scrutiny on this service remains high from IOPC, HMICFRS, Home Office and the OPCC with significant expectations on full service recovery to expected service standards which are transparent to the public.

- Resource Management Unit (RMU)

Police officer numbers are at their highest level ever in Devon and Cornwall Police. Those officers' police a wide range of incidents and demands which have to be prioritised on a daily basis with the additional - and very significant - seasonal pressures during the summer when 11 million people visit the Force area. To ensure maximum visibility and availability to the public, a flexible and prioritised response to variable demand and ensure that nationally mandated and growing training standards are met, additional investment is required in the central co-ordination and planning team who manage all these competing priorities (the Resource Management Unit). Effective resource management is a key enabler of police effectiveness and public confidence in our ability to have the right number of the most appropriately trained officers in the areas where communities in Devon, Cornwall and the Isles of Scilly need them.

- Digital Forensic Services

There has been a significant growth in how much of our lives are conducted on-line and the threats and risks that accompany this lifestyle shift. As over 90% of all crime now has a digital footprint, the pressure on digital forensics is significant and growing (by 32% over the past two years). This issue goes to the heart of public confidence and victim satisfaction, in the ability of the police to investigate crime effectively and quickly. The growing scale of the challenge is exacerbated by the rising complexity of digital forensics, in significant part due to better encryption and security on devices. We need to modernise IT systems used in this important work, ensure that the work meets high standards and deal with a growing caseload. This directly affects the level of service provided to the public and the public's confidence in policing. Where digital devices are removed from the public as part of investigations there is an expectation that these will be returned promptly so that the member of the public as either victim, witness or suspect is inconvenienced for the shortest about of time practicable. At the same time the standards required of digital evidence to be admissible in court have increased due to national guidance and more front line officer time is needed to ensure compliance with the new standards than ever before.

- 5.2. However, investments in the police service are only part of the overall picture and there is continued focus on improving efficiency, effectiveness, and productivity across the totality of the budget. The specific details of these will be developed by the new Chief Constable and his team over the coming months in order to ensure that resources are optimised and

that we can meet the constraints of the budget envelope that I have set. Whilst I am proposing to take the full flexibility it will be a difficult few years going forward to sustain the officer numbers. The Chief Constable's letter appended to this report highlights some of the areas already under discussion. In addition, I have requested a detailed action plan to deliver efficiencies and service changes for this budget by the end of March 2023. Prudent financial planning over the past years will enable flexibility in these changes to maintain police officer numbers at record levels and focus attention on areas of identified under-performance.

6. Funding

- 6.1. The Government's funding settlement assumed that Police and Crime Commissioners will take advantage of the precept flexibility, which will increase the funding available to policing through central grant and the local council tax. With the national changes around inflation and supply chain issues it is clear this year that I am unable to offer the public enhanced services in all areas but the increase I am proposing is to maintain and sustain services at levels which I have already made a commitment to the public to achieve. These include ongoing delivery of the Police Uplift Programme, sustained commitment to drive efficiency, productivity and effectiveness, enhanced productivity using technological solutions and achieving best value with police technology.
- 6.2. I remain frustrated that the increased demands placed on Devon and Cornwall Police by our summer surge and our sparsity have yet to be formally recognised and funded by the government. This is a matter which the government must address, and I will continue to make representations to them on behalf of our communities.

7. National Officer Uplift

- 7.1. By the end of March 2023 there will be 3,610 police officers in Devon and Cornwall. This is the highest rate that there has ever been. A proportion of these officers are still in training and are yet to achieve independent patrol status. This year we are recruiting at record levels with new cohorts of police officer recruits commencing their training every two weeks.
- 7.2. The effectiveness of policing cannot be solely judged on the number of police officers employed. Policing has a wide range of specialist staffing roles which are essential to deliver high quality policing services. From contact officers, specialist problem solvers, PCSOs, building surveyors, solicitors and accountants, policing is a business and the success on the front line relies heavily on professional services from across the organisation to tackle crime effectively.

8. Investments to date

- 8.1. With the support of the community, I have been able to make resources available for an extra 216 officers during my time as the Police and Crime Commissioner. This has now been enhanced with the national uplift in officer numbers which will increase this figure to 3,610 by end March 2023. Our community continue to request increased visibility from policing and this uplift will start to have a visible affect as the new officers complete their training and start operational work.
- 8.2. As life has settled down somewhat since the pandemic, I am relieved that I have been able to meet more of the public and undertake face to face engagement. However, COVID is still with us and remains a challenge within policing due to absences.

- 8.3. This year my commissioning intentions plan (2023/24) details the range of commissioning undertaken to support the delivery of the new Police and Crime Plan and associated statutory duties. The five priorities of this commissioning intentions plan are as follows:
- Violence
 - Anti-social behaviour
 - Drugs
 - Road Safety
 - Victim Services
- 8.4. For the financial year 2023/24, the total commissioning budget across the Office of the Police and Crime Commissioner is £9,158,264 which works on the assumption that the Ministry of Justice Grant for Victim Services (not released at the time of writing) is the same as assumed. The budget includes
- £4,263,500 commissioning grant allocated directly by the Commissioner for the purpose of commissioning services for the benefit of Devon, Cornwall and the Isles of Scilly.
 - £3,635,657 from the Ministry of Justice Victim Services Grant, which includes the Childhood Sexual Abuse (CSA) and Childhood Sexual Exploitation (CSE) Grant, additional funding for Independent Sexual Violence Advisors (ISVAs), Critical Support Fund for Victims and Keyham Victim Support funding
 - £1,159,107 for the continuation of the Serious Violence Prevention Programme which includes the funding from the Home Office for the Serious Violence Duty.
 - £100,000 funding from Vision Zero South West to deliver a service to support people affected by a bereavement or serious injury on the road.
- A full breakdown of the commissioning intentions is shown in appendix 3.
- 8.5. This year we have moved more tangibly into strategic commissioning, with the development of a ten-year strategic partnership with Victim Support. This arrangement ensures the stability of services to victims and the opportunity to partner with specialist services in a way which we could not previously achieve.
- 8.6. Through the support of my office and in partnership with the NHS we have three Sexual Assault Referral Centres – in Exeter, Plymouth and Truro – as well as a service to provide victims of sexual assault, both adults and children with the support that they need through the Independent Sexual Violence Advisors.
- 8.7. An integral part of my scrutiny of Devon and Cornwall Police is the scrutiny provided through my Independent Custody Visitors Scheme. Their support remains an invaluable insight into detainees' welfare, and I wish to formally record my thanks to the volunteers who continue to undertake this valuable work across Devon and Cornwall.
- 8.8. When looking at the budget and MTFs for 2023/24 to 2026/27 it is easy to forget what has already been achieved in previous years and the cumulative impact of a relentless focus on priorities. The detail about all this work is set out in my Annual Report which can be accessed here

[https://devonandcornwall.s3.amazonaws.com/Documents/Our%20information/Key%20document/14658%20PCC%20\(Annual%20Report%202022\)%20LR_v6.pdf](https://devonandcornwall.s3.amazonaws.com/Documents/Our%20information/Key%20document/14658%20PCC%20(Annual%20Report%202022)%20LR_v6.pdf).

- 8.9. Earmarked reserves have reduced over my time in office from £54.1m to an estimated balance at the end of 2022/23 of £33.4m (excluding the partnership reserve for Vision Zero South West). It was, and remains, my conscious decision to use those reserves to maximise funding to policing. For this MTFS we will be using reserves to smooth the phasing of the savings required to maintain a balanced budget. Full details of the reserves are contained in Appendix 1.
- 8.10. The MTFS has been produced covering a four-year period to provide assurance that my proposals are robust and sustainable. In order to limit the amount of technical detail within this report, the appendices contain more information on the budget requirement; the proposed savings to be made; the reserves; and detailed council tax changes within bands.
- 8.11. The Chief Constable's letter is clear that these proposals are essential to maintain policing services to our public.

Alison Hernandez
Police and Crime Commissioner
Devon, Cornwall and the Isles of Scilly
January 2023

MEDIUM TERM FINANCIAL STRATEGY (MTFS) AND PRECEPT PROPOSALS

1. Introduction

1.1. This report will cover the revenue and capital budgets for 2023/24 together with the projections for 2024/25 to 2026/27. The specific areas that will be covered are the:

- National context.
- Local and regional context and funding levels.
- Council tax levels and assumptions.
- Revenue expenditure.
- Capital programme.
- Reserves.
- Risks.

2. National Context

- 2.1. On 17th November 2022 the Chancellor of the Exchequer announced the Autumn Statement 2022. This was an important statement due to the current economic climate with inflation (at that time) running at a 41 year high of 11.1%. Since that date inflation has dropped slightly to 10.5%. The Autumn Statement indicated that inflation is expected to fall to 9.1% in 2022, 7.4% in 2023 and 0.6% in 2024.
- 2.2. The Bank of England base rate is currently 3.5% and is predicted to rise further during 2023 before falling in later years.
- 2.3. The Autumn Statement 2022 reinforced the commitment to the CSR announced in October 2021 covering 2022/23 to 2024/25 but did not provide any specific details on police budgets
- 2.4. The provisional Police Settlement was published on the 14th December 2022. The Home Office opted for a provisional settlement rather than proceeding straight to final settlement to obtain feedback from stakeholders. The deadline for submissions to the provisional settlement was 13th January 2023 and for this year it included the requirement for a statement from Commissioners outlining the detail on how they will prioritise the budget, deliver efficiencies and drive productivity improvements.
- 2.5. The ministerial statement outlined the national priorities to be supported by the provisional settlement. The funding is provided to support the strategic vision outlined in the Beating Crime Plan to cut crime, increase confidence in the criminal justice system, and put victims first.
 - Ensuring overall police officer numbers are maintained at the agreed Police Uplift baseline plus force level allocations of the 20,000 additional officers.

- Deploying these additional officers to reduce crime and honour the Government's commitment to keep the public safe.
 - Delivering improvements in productivity and driving forward efficiencies, maximising the value of the Government's investment.
- 2.6. The overall funding package provides additional national funding by up to £523m in 2023/24. This level of investment assumes that all Commissioners will maximise their council tax flexibility. The provisional settlement headline data includes the following:
- A £174m increase in grant funding to Commissioners. This additional funding will support the police uplift programme and a commitment made earlier this year to partially support the 2022/23 pay award.
 - Up to £349m additional funding from council tax precept if all Commissioners maximise their precept flexibility. Commissioners have been given the flexibility to increase the precept by up to £15 for a Band D equivalent property.
 - £275m of this funding will be ringfenced and allocated according to funding formula shares. In line with previous years this will be paid according to progress on the police uplift programme targets.
- 2.7. The settlement also includes the following:
- Confirmation of the continuation of the pension fund grant agreed in 2019/20 of £143m.
 - A decrease and realignment of the funding of national priorities (see table below on the top-slice).
- 2.8. The settlement represents an average cash increase in total funding for England and Wales of 3.6% between 2022/23 and 2023/24. However, this increase includes funding to maintain the increased growth expected as part of the uplift programme.
- 2.9. The Government expects the police to continue to build on the progress that has been made in terms of efficiency and productivity. The expectations from this settlement are £100m efficiency savings, announced as part of the Spending Review in 2021. These are expected to be delivered through a combination of working with BlueLight Commercial to improve procurement practices as well as savings in corporate functions. These efficiency savings have already been taken from the grant to be received.
- 2.10. The Home Office have also commissioned the National Police Chiefs' Council to conduct a review of operational productivity in policing. The review is expected to deliver clear, practical and deliverable recommendations to improve productivity in policing during 2023/24.
- 2.11. As in previous years the overall funding available to the police has been top sliced for central initiatives. The funding level of the top slice has decreased by £259.6m (19%) from 2022/23. As part of our response to the consultation of the provisional settlement we have asked for clarity on what this means for policing and local areas. The breakdown of the top slicing at a national level are shown in the following table:

Table 1: Overall changes in the national top-slice

National Top Slice	2022/23 £m	2023/24 £m	Increase/ (Decrease) £m	% Variation
PFI	71.6	71.6	-	0%
Police Technology Programme	606.5	526.4	- 80.1	-13%
Arm's Length bodies	68.7	74.7	6.0	9%
Regional Organised Crime Units	33.2	39.5	6.3	19%
National Policing Capabilities (NPCC)	65.0	69.3	4.3	7%
NPCC Programmes	10.6	9.5	- 1.1	-10%
Special Grant	62.4	50.0	- 12.4	-20%
Forensics	25.6	20.6	- 5.0	-20%
Serious Violence	50.1	45.6	- 4.5	-9%
Crime Reduction Capabilities	13.5	18.4	4.9	36%
Fraud	23.1	18.1	- 5.0	-22%
Drugs/County Lines	30.0	30.0	-	0%
Capital Reallocations	188.1	104.9	- 83.2	-44%
Cyber Crime		14.1	14.1	New
Tackling Exploitation and Abuse		21.3	21.3	New
Police Uplift Programme	12.0		- 12.0	-100%
National Operational Policing Unit (inc F	2.9		- 2.9	-100%
Counter Terrorism	32.5		- 32.5	-100%
Police Now	7.0		- 7.0	-100%
Police & CJS performance	13.0		- 13.0	-100%
Crime Reduction Programmes	45.8		- 45.8	-100%
Rape Review	12.0		- 12.0	-100%
Total	1,373.6	1,114.0	- 259.6	-19%

2.12. Planning for beyond 2023/24 is challenging. There is significant activity which will impact on this planning:

- The economic impact of the significant increase in inflation and energy costs.
- The anticipated review of the funding formula. Work continues as part of a senior sector group with the first phase of consultation due in 2023.
- The long-term funding plans for the uplift in police officers as they progress through incremental scale.
- Centrally driven ICT programmes such as the replacement of Airwave and the Police National Computer.

2.13. There are a number of areas, outside the level of central government grant, that are sensitive to changes in the wider economy. These are:

- The impact of the significant increases in inflation currently being experienced especially with regard to pay related costs.
- The impact of supply chain problems and delays.
- The interest earned on the reserves which is linked to the bank base rate. These income levels have been increased for 2023/24 for Devon and Cornwall to reflect the increased investment interest to be earned on the balances and reserves.

- The fall in the value of sterling against the Euro and the Dollar can lead to some additional inflationary costs. As nearly 85% of the MTFS budget costs are employment related these costs are relatively protected from this variable. The most significant impact is likely to be on fuel and computer products.

3. Local and Regional Context and Funding Levels

- 3.1. The local impact of the provisional settlement will provide increased funding for Devon and Cornwall. The effect of the total grant funding is shown in the table below. This shows that overall, the level of funding has increased by 1.8%. However, the majority of the increase falls within the specific grant element relating to the ringfenced grant targeted at the maintenance of the uplift in officers which has more than doubled. As part of the response to the consultation on the provisional settlement clarification has been requested to understand the rationale for increasing this ringfenced grant as it appears that the additional funding of £140m provided for the 2022/23 pay award has been added to this grant. This increases the overall risk profile for future years as specific grants are awarded on a year by year basis.

Table 2: Grant Funding				
Summary	2022/23 £m	2023/24 £m	Variation £m	Variation %
Core Grant	126.2	126.6	0.4	
DCLG Formula	75.7	76.0	0.3	
Legacy C/Tax Grants	15.5	15.5	-	
Core Grant	217.4	218.1	0.7	0.3%
Pensions Grant	3.3	3.3	-	0.0%
Uplift Grant Ringfenced	3.2	6.5	3.3	103.1%
Specific Grants	6.5	9.8	3.3	50.8%
Gross Funding Available	223.9	227.9	4.0	1.8%

- 3.2. The level of funding to support the net revenue budget is shown in the table below. This covers the core grant and amount generated by council tax.

Table 3: Net Revenue Expenditure Funding				
Summary	2022/23 £m	2023/24 £m	Variation £m	Variation %
Core Grant	126.2	126.6	0.4	
DCLG Formula	75.7	76.0	0.3	
Legacy C/Tax Grants	15.5	15.5	-	
Grant	217.4	218.1	0.7	0.3%
Council Tax	153.2	164.7	11.5	
Council Tax Surplus/ -Deficit	1.0	1.6	0.6	
Total Council Tax	154.2	166.3	12.1	7.8%
Net Funding Available	371.6	384.4	12.8	3.4%

- 3.3. There are various aspects of the council tax funding that impact on the revenue available to the Commissioner.
- The Council Tax Base – this covers the number of chargeable Band D equivalent properties. The increase in the council tax base is 1.36% which is lower than the

estimated 1.5%. The impact of the lower increase is a reduction of £175k on the estimate for 2023/24. The change in the council tax base is a combination of increased properties and a change in the number of council tax payers requiring support will their bills. Collecting authorities consulted all major preceptors regarding a change to the council tax support being provided to working families. The changes mean that working families will be able to claim up to 100% support for the council tax liability rather than the current cap of 80%. The level of support will depend on the individual circumstances of the working family. The Commissioner confirmed support for the change.

- The payments received for the 2022/23 council tax bills have been higher than anticipated. It was estimated there would be a net surplus of £337k to be returned to the Commissioner for 2022/23. However, it is anticipated that this will now be a surplus of £1.586m, a positive movement of £1.249m. The surplus or deficit for each council area is calculated and set by the individual collecting authorities.
 - The proposed increase to the Band D precept by £15.00 equates to an increase of 6.08% on the council tax. This increase generates funding of £9.3m and when combined with the changes to the council tax base and overall surplus/deficit it is anticipated to increase council tax funding for policing to £12.1m.
- 3.4. At the time of writing this report the allocations to individual Commissioners for the funding for counter-terrorism policing have not been announced. However, based on previous years we are not anticipating there will be any increased funding for Devon and Cornwall.
- 3.5. The pay award is the most significant inflationary pressure on the budget with the overall pay budgets being 85% of total expenditure for 2023/24. The pay award is nationally agreed and for 2022/23 saw an average increase of 5%, this was significantly higher than the estimate of 2.5%. Additional funding was provided from the Home Office to partially cover the gap between local estimates and the nationally agreed pay award. However, the remainder of the increase has an ongoing effect in the base budget for 2023/24. An assumption of 2% has been included for 2023/24 which is comparable across the policing sector.
- 3.6. Any changes to the revenue generated from the final declared council tax surpluses or council tax base changes will be dealt with by way of a transfer either to or from reserves.
- 3.7. The overall level of funding, including increases to specific grants, is set to increase by 4.3%. Table 4 below shows a summary of the main increases in expenditure for 2023/24.

Table 4: summary of the Use of Additional Funding

Summary	2023/24	
	£m	£m
Additional Funding		
Core Grant and Council Tax	12.8	
Specific Grant	3.3	16.1
Increases		
Growth	1.8	
Regional Growth	1.8	
Forensics	0.7	4.3
Unavoidable Changes		
Pay Inflation	15.7	
Other Pay Changes	3.6	
Inflation	4.6	
Non Pay Costs	3.9	
Capital Funding	- 0.2	27.6
Investment		
Change in the use of Reserves		- 5.1
Investment Interest		- 1.4
Increased Income		- 0.7
Savings		- 8.6
		- 0.0

- 3.8. The key financial information relating to the four-year budget requirement and the precept increase is shown in Appendix 1. The level of council tax funding equates to 43.2% of the net revenue budget for 2023/24 which is a 1.7% increase compared with 2022/23 figure of 41.5%.

4. Setting the Council Tax

- 4.1. Government guidelines have set the maximum amount that the council tax can be increased, without triggering a referendum, at £15 (6.08%). This is an additional £5 above the level previously announced in the Spending Review 21. The proposed increase from the Commissioner is to utilise the full flexibility. The budget forecasts contained in this report are based on this assumption. The impact on the Band D council tax is shown in the table below.

Table 5: Council Tax Bands

Valuation Band	2022/23 £	2023/24 £	Increase £	Increase %	Increase per day £	Increase per week £	Increase per month £	Increase per month (10 months) £
A	164.37	174.37	10.00	6.08%	0.03	0.19	0.83	1.00
B	191.77	203.44	11.67	6.08%	0.03	0.22	0.97	1.17
C	219.16	232.50	13.33	6.08%	0.04	0.26	1.11	1.33
D	246.56	261.56	15.00	6.08%	0.04	0.29	1.25	1.50
E	301.35	319.68	18.33	6.08%	0.05	0.35	1.53	1.83
F	356.14	377.81	21.67	6.08%	0.06	0.42	1.81	2.17
G	410.93	435.93	25.00	6.08%	0.07	0.48	2.08	2.50
H	493.12	523.12	30.00	6.08%	0.08	0.58	2.50	3.00

5. Detailed Total Budget Requirement

- 5.1. The overall revenue position for 2022/23 indicates a planned underspend position. A review of 2022/23 expenditure has been undertaken in preparing the budget to ensure that any underlying pressures or savings have been appropriately reflected in future years' budget assumptions.

Financial Planning Assumptions

- 5.2. A list of budget assumptions is attached in Appendix 1. Key assumptions are covered below:
- 5.3. General inflation.
- Pay awards.
 - The capital programme and force investment (which affects revenue costs and new borrowing – this is covered in section 7).
 - The Council Tax base.
 - Staff Pension Contributions
- 5.4. General Inflation – Actual CPI for January 2023 was 10.5%, compared to 5.1% in November 2021. Inflation has only been applied to budgets that are subject to inflationary pressures. Electricity and Gas contracts are based on market energy prices and are expected to increase by 103% and 129% respectively. Future years increases have been assumed in line with treasury predictions.
- 5.5. Pay Awards – The MTFS assumes that a 2% pay award will be applied on 1st September 2023, 3% 1st September 2024 and 2% from 1st September each year thereafter for police officers and police staff.
- 5.6. Council Tax Base - The council tax base which consists of the total value of properties by band D has increase by 1.36% for 2023/24. From 2024/25 an increase of 1.5% has been assumed.
- 5.7. Staff Pension Contributions – The Police Office pension contribution rates are set by central government and equate to 31% in 2023/24. The police staff pension contributions rates are set by the pension provider (Peninsula Pensions hosted by Devon County Council) and have been subject to a revaluation. The employer contribution rate has increased from 16.3% to 18.9%.

6. The Overall Budget Preparation

6.1. The budget process for 2023/24 has been undertaken on a similar basis to that of the previous year. This is shown in Appendix 1 and includes consideration of the following areas:

- Unavoidable changes in costs arising from the budget assumptions and other factors for example changes to external income and specific grants.
- Priority spending areas that are essential to delivery of the Police and Crime Plan and to improving the long-term efficiency of policing.
- Savings and efficiencies required.
- Effective management of risk.

Savings Plans

6.2. A combination of a grant increase below the level of increases being experienced coupled with significant increases due to inflation means that ongoing efficiency savings will be essential to balancing the budget over the next four years.

6.3. To continue to further drive productivity and value for money, the Chief Constable will continue to challenge costs of operational business areas across the force, to seek financial and time savings not only for this coming year but also the future.

Management of Risk

6.4. These proposals are not without risk. A risk register is attached as Appendix 4. Due to the difficult and volatile economic climate there is increased risk compared to previous years due to:

- The increase in the grant funding 1.8% when inflation is currently 10.5%.
- The increase in the level of ringfenced grant from £6.5m in 2022/23 to £9.8m in 2023/24. This increase is specific to the ringfenced grant relating to the maintenance of the national uplift in police officer numbers. The payment of this grant is subject to the maintenance of this increase. Specific grants are subject to approval each year and are not guaranteed.
- The increase in the proportion of the total funding from council tax payers.
- The pay award assumptions which are nationally agreed. The proportion of the total budget which is attributable to pay is 85%. This makes the budget particularly volatile to changes in the assumed pay award.
- Inflation specifically relating to gas and electricity which is increased by over 100% in 2023/24.
- The implementation of the amended funding formula remains a significant future risk. Work has already started nationally to take forward this review.

6.5. Financial resilience is extremely important during periods of economic volatility. The last five years has seen a number of local government bodies in financial difficulty with some of those bodies issuing section 114 notices. A section 114 notice is issued by the Chief Financial Officer when it appears that expenditure of the authority incurred in a financial

year is likely to exceed the resources available. The resources available would be a combination of ongoing funding and reserves.

The Main Budget Components

6.6. The total budget requirement is built up of three main areas:

- The Chief Constable's Budget.
- The OPCC Office Budget and Commissioning Budget.
- The Capital Budget.

The Chief Constable's Budget

- 6.7. The Commissioner owns the overall police budget and is responsible for all income and sets the overall expenditure envelope. During the financial year the Commissioner delegates financial control of the Chief Constable's Budget to the Chief Constable who monitors and manages its day-to-day spending. The overall level of the 2023/24 Chief Constable's budget is £377.3m. The detailed allocations are shown in Appendix 1. A letter from the Chief Constable is attached as Appendix 2 to this report which covers, in more detail, the operational impact, risks and opportunities within this MTFS.
- 6.8. The Chief Constable is operationally independent under law and is responsible for the deployment of police officers and staff to keep the public safe and deliver policing in Devon and Cornwall.
- 6.9. Delivering the Police and Crime Plan and the force mission relies on longer term planning than a single year. As in previous years the Chief Constable's Budget is presented in the context of the future four-year MTFS to ensure that any potential funding risks can be mitigated by operational savings within the timescale required. This ensures that proposals are sustainable longer term. The respective Chief Finance Officers have worked together and agree on the inflation and other assumptions built into the budget proposals.
- 6.10. This year (2023/24) will be the first year with the full complement of the Government's commitment to increasing police officers by 20,000 for England and Wales. The uplift grant which has been ringfenced and is dependent on the maintenance of the uplift numbers has increased to £6.5m. This increases risk in the budget should the overall numbers dip below the agreed target. The estimate of officer numbers takes into account the anticipated leavers and the recruitment needed to maintain numbers. Although, the recruitment of officers can be flexed any increase in leavers above planning assumptions could prove challenging.
- 6.11. The budget includes investment as part of the Police and Crime Plan priorities. The main focus of the increase in expenditure relates to the pressures arising from the following items
- Pay awards
 - Inflationary pressures

OPCC Office Budget and Commissioning Budget

- 6.12. The Office of the Police and Crime Commissioner (OPCC) budget is split into two parts. The cost of delivering the duties of the OPCC and funds that are used for commissioning services for the public.

- 6.13. The OPCC office costs budget is proposed to be set at £2.2m for 2023/24. A commissioning budget of £4.9m which includes the serious violence programme budget of £800k. Producing a total net budget of £7.1m.
- 6.14. Income in the form of grant funding of £3.6m is anticipated from the Ministry of Justice (MoJ) to support services for victims and witnesses. A contribution from the Commissioners reserve of £200k will also support a domestic abuse perpetrators programme. With additional funding for the serious violence duty and road safety this brings the overall commissioning budget to £9.2m. The table below outlines the total spend.

Table 7: Commissioning Spend

	2022/23 £000's	2023/24 £000's	Variation	
			£000's	%
Police and Crime Commissioner Allocation	4,140	4,263	123	3%
MoJ - Victims and Witness Grant	2,845	3,636	791	28%
Servious Violence Programme	1,000	800	- 200	-20%
Home Office Serious Violence Duty Funding	-	359	359	n/a
Vision Zero South West Funding	-	100	100	n/a
	7,985	9,158	1,173	15%

- 6.15. The OPCC budget is £2.2m which represents 0.57% of the net revenue budget for Devon and Cornwall Police. This is an increase of £84k which includes assumptions for pay award and increases to the external audit services fee (which affects the whole Force). The OPCC costs also cover the following items:-

- The Independent Audit Committee
- Legally Qualified Chairs for Police misconduct panels
- The Complaint Review process
- External and Internal Audit Fees
- Independent Custody Visiting scheme

- 6.16. The commissioning budget increases by £1,173k which is a combination of new funding and a small allocation to provide inflation for existing contracts. The Commissioning Intentions Plan for 2023/24 is attached as Appendix 3 to this report. The plan includes support for the following areas:

- Violence
- Anti-social behaviour
- Drugs
- Road Safety
- Victim Services

- 6.17. As part of the Commissioning Spend there are two areas which the Commissioner identifies a theme for the spend.

- Community Grants Scheme (£200k). These grants are available to the communities across Devon, Cornwall and the Isles of Scilly via the Devon Community Foundation

and the Cornwall Community Foundation respectively. The theme for 2023/24 will be the prevention or reduction of serious violence.

- Property Act Funding. This funding envelope varies and is generated from the sale of goods seized or not claimed as part of police investigations. The theme for 2023/24 will be sustainability funding (i.e. to support existing costs incurred) for charitable organisations undertaking activities supporting the outcomes of the Police and Crime Plan.

The Capital Budget

- 6.18. The Commissioner is also required to publish a capital strategy via her website.
- 6.19. The Capital Programme indicates a total spend of £71.1m over the four years. The detail of the capital programme is attached in Appendix 1. The most significant new projects within the capital programme are:
- A new police station for Exmouth.
 - An extensive refurbishment of Camborne Police Station.
 - An allocation to provide efficiency changes with the buildings and install charging facilities for vehicles.
 - An allocation to find a permanent solution to the North Devon Custody provision.
 - An allocation to relocate a training site to cover public order training.
 - A comprehensive programme of ICT work across the organisation.
- 6.20. The annual revenue costs associated with this programme are contained within the budget. The level of capital financing cost equates to £3.6m and as a percentage of net revenue expenditure is 0.94%. Based on the outturn data for 2021/22 the national average is 1.2% so this level compares favourably with the average for all forces. The funding policy of the Commissioner is to ensure that short life assets are funded by capital grant/receipts or revenue contributions. The revenue contribution to capital outlay (RCCO) is £4.6m to support the programme of technology enhancements. The RCCO will increase across the life of the MTFS to ensure the capital programme is robust and sustainable in the longer term. The financing plan aims to make the maximum use of temporary internal borrowing from revenue reserves until they are used in the budget plan.
- 6.21. The main sources of funding for the capital programme are:
- Reserves – which are planned to reduce over this MTFS.
 - Capital Receipts – which have a finite level.
 - Capital Grant – there is no longer a capital allocation from the Home Office so this is now only available via bidding processes for specific projects.
 - Revenue Contributions to Capital – which are being increased.
 - Borrowing – which needs to be affordable in the longer term.
- 6.22. In addition, funding via s106 planning obligations and Community Infrastructure Level (CIL) is now actively being pursued with local planning authorities.

7. Reserves

- 7.1. The Reserves Strategy is published annually and can be found on the OPCC website. The Strategy is reviewed annually and includes a risk assessment of the general balance. The Strategy is taken to the Independent Audit Committee for review and comment prior to approval by the Commissioner.
- 7.2. The Commissioner's Reserve Strategy has the following key principles:
- The reserves policy will be seeking to maintain general balances at no more than 5% and no less than 3% of overall funding levels each year.
 - The requirement for the reserves will be reviewed at least annually. Those reserves no longer required for their intended purpose will be identified and made available for other defined priorities.
 - Reserves will be assessed annually to ensure adequacy.
 - Risk assumptions used when assessing reserves will be reviewed annually.
 - A long-term view will be used when assessing the use of reserves to ensure all assets that support policing are maintained.
 - General balances cover the general financial risks. This will include unexpected or unavoidable additional costs, such as a major operations, uninsured liabilities, or treasury management risks.
- 7.3. The current level of general balances predicted at the end of 2022/23 indicate that they will stand at 4.06% of the net revenue budget. This is compliant with the Reserves Strategy which is in line with best practice.
- 7.4. As of 31st March 2022, the total amount of reserves held were £57.7m (earmarked reserves of £41.8m and general reserves of £15.9m). This is forecast to reduce to £35.6m by the end of 2026/27. The Commissioner considers the level of reserves and their planned reduction when considering the proposals for the level of council tax increases each year. The reserves include £4.7m relating to Vision Zero South West which is a partnership fund with Cornwall Council, Devon County Council, Plymouth City Council and Torbay Council.
- 7.5. The planned use of the reserves is in line with the Home Office drive to reduce the level of reserves being held by Commissioners.

8. Conclusion for the Police and Crime Panel

- 8.1. In considering the increase of £15.00 (per Band D equivalent) in council tax funding, the Commissioner has considered this year's funding settlement and seeks to ensure that funding for the force keeps pace with inflation. The budget is looking to strengthen, stabilise and sustain the investments made in previous years to ensure a robust and sustainable MTFS.
- 8.2. There are always new and different demands being placed upon policing and resources need to reflect these. The indicative funding levels provided as part of the three year CSR provide valuable information to inform future years budgets. Many of the new areas of policing require investment in new technology before any operational savings can be generated or operational benefits fully realised.

- 8.3. The Commissioner has consulted the Chief Constable about the proposal to increase the council tax and the Chief Constable has confirmed that these proposals will ensure a robust and sustainable budget to deliver operational policing and have due regard to the Police and Crime Plan.

Alison Hernandez
Police and Crime Commissioner

Nicola Allen
Treasurer

Attached:-

Appendix 1 – Medium Term Financial Strategy 2023/24 to 2026/27
Appendix 2 – Letter from the Chief Constable
Appendix 3 – Commissioning Intentions Plan 2023/24
Appendix 4 – Risk Assessment
Appendix 5 – Annual Policing Quantitative and Qualitative Engagement
Appendix 6 – Glossary of Terms

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Medium Term Financial Strategy 2023/24 to 2026/27

Annual Budget 2023/24

“Strengthen, stabilise and sustain
policing in Devon, Cornwall and the
Isles of Scilly”



The Medium Term Financial Strategy: 2023/24 to 2025/26

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1. POLICE AND CRIME PLAN

The Police and Crime Commissioner (Commissioner) has a statutory duty to produce a Police and Crime Plan (The Plan). The Plan must set out the priorities for policing and community safety in Devon, Cornwall and the Isles of Scilly along with the resources that will be provided to the Chief Constable and others in order to meet those objectives. The Plan must be kept under regular review to ensure it remains appropriate to the needs of local people, the police and partners. The Plan is subject to scrutiny by the Police and Crime Panel.

The Police and Crime Plan can be found at:

<http://www.devonandcornwall-pcc.gov.uk/information-hub/key-documents/>

The Medium Term Financial Strategy (MTFS) is created to support delivery of the Police and Crime Plan. It sets out both the funding available and the forecast spending required to deliver the Plan priorities. The MTFS for 2023/24 and beyond has been prepared within a backdrop of a difficult economic climate and inflation currently in excess of 10%. Along with the mandated maintenance of the police uplift programme and a newly appointed chief Constable.

The Police and Crime Plan

The Police and Crime Plan was created in November 2021 and will be used to inform the Peninsula Strategic Assessment. The new Plan will run until 2024/25 and sets out the Commissioner's priorities for Devon and Cornwall, including:

- ❖ Violence
- ❖ Antisocial behaviour
- ❖ Drugs
- ❖ Road Safety
- ❖ Victims

The Commissioner will work closely with the newly appointed Chief Constable and colleagues across the Peninsula to drive forward progress against these priorities.

During 2022/23 the difficult economic climate dominated the nation with inflation peaking at 11.1% and a Bank of England base rate increasing to 3.5%. The impact of the significant increases in energy prices has affected Devon and Cornwall Police as well as the communities across the force area.

This MTFS includes the impact for Devon, Cornwall and the Isles of Scilly on the national uplift in officer numbers. An element of the government grant (£6.5m) has been ringfenced and is subject to the maintenance of these numbers.

The Police and Crime Plan places a strong emphasis on protecting the vulnerable in our society. There has been significant progress, but the work continues to encourage the reporting of crime and encouraging victims to come forward and seek justice and to ensuring that they receive a high quality service when they do come forward.

The focus of the 2023/24 budget process is specifically on maintaining the police officer uplift programme, enabling it to be sustained for the long term and continuing to see increased productivity as those officers become more highly trained. This will enable Devon and Cornwall Police to strengthen, stabilise and sustain their current position. Visibility of policing and public confidence in policing is vitally important and this budget will keep police officer numbers at the highest ever seen.

Connectivity remains a focus of the Commissioner's Police and Crime Plan. It remains vital that the public are able to access and contact the police therefore the reopening of further Public Enquiry Offices are included in the investments within this budget.

Delivery & accountability

The Police and Crime Plan will be delivered by the Commissioner with close co-operation from the Chief Constable and partners and will be taken forward through shared action plans and joint projects.

The Plan details how strategic measures and indicators (including qualitative surveys) will be used to monitor its implementation and successful achievement. Regular progress reports will be published on the OPCC website.

The Commissioner is required to report regularly to the Police and Crime Panel.

Slavery and Human Trafficking compliance statement

The Police and Crime Commissioner and the Chief Constable are committed to eliminating discrimination and exploitation in all its forms from the workplace and will not knowingly or otherwise be complicit in human rights infringements.

Slavery, servitude, forced or compulsory labour, including child labour and human trafficking and other human rights offences must be identified, tackled and prevented for the future.

The Office of the Police and Crime Commissioner and the Devon and Cornwall Constabulary embrace the obligations placed on organisations under section 54(1) of the Modern Slavery Act 2015 and understands they are vital in tackling and preventing modern slavery and human trafficking.

2. REVENUE STRATEGY

a. FUNDING FORECAST

The funding forecast provides a prediction of the level of funding across the timeframe of the MTFS.

2022/23		2023/24	2024/25	2025/26	2026/27
<u>Grant Funding</u>					
126,166	Core settlement	126,604	130,095	132,176	134,291
75,744	Ex DCLG Formula	76,007	76,007	77,223	78,459
15,461	Legacy CT Grants	15,461	15,461	15,461	15,461
217,371		218,073	221,563	224,861	228,211
<u>Council Tax</u>					
153,186	Precept income	164,722	173,584	182,676	192,002
1,918	Surplus	2,449	1,800	1,800	1,800
(863)	Deficit	(863)	0	0	0
154,241		166,307	175,384	184,476	193,802
371,612	Total Funding	384,380	396,948	409,337	422,013
621,294	Tax base	629,766	639,212	648,800	658,532
2.34%	Tax base Increase	1.36%	1.50%	1.50%	1.50%
246.56	Band D	261.56	271.56	281.56	291.56
4.23%	Council Tax Increase %	6.08%	3.82%	3.68%	3.55%
£10.00	Council Tax Increase £	£15.00	£10.00	£10.00	£10.00

b. MAIN COMPONENTS OF THE REVENUE BUDGET

22/23 Agreed Plan £000's	Category	Description	23/24 MTFS Plan £000's	24/25 MTFS Plan £000's	25/26 MTFS Plan £000's	26/27 MTFS Plan £000's
213,231	Pay & Employment Costs	Police Officer Costs	223,860	229,534	236,879	243,479
96,118		Police Staff Costs	106,901	106,622	108,609	109,128
2,118		Restructure, Training & Conference Costs	2,715	2,528	2,316	2,321
928		Other Employee Expenses	1,028	1,046	1,065	1,085
312,395	Pay & Employment Costs Total		334,504	339,730	348,870	356,012
14,978	Overheads	Premises Related Expenditure	18,982	18,276	18,098	17,825
16,938		Supplies and Services	16,798	16,058	15,833	16,167
17,678		Communications and Computing	17,277	18,241	18,563	18,825
6,503		Transport Related Expenditure	6,288	6,580	6,860	7,155
11,588		Third Party Payments	13,854	14,395	14,466	14,678
67,685	Overheads Total		73,198	73,550	73,819	74,650
(9,098)	Grant, Trading & Reimbursement Income	Government & Overseas Funding	(13,074)	(13,113)	(13,184)	(13,254)
(13)		Interest/ Investment Income	(1,419)	(1,015)	(424)	(91)
0		Local Government Specific/Partnership Funding	(384)	(384)	(384)	(384)
(257)		Reimbursed Services - Other	(335)	(335)	(285)	(285)
(2,120)		Reimbursed Services - Other Police Forces	(2,431)	(2,431)	(2,431)	(2,431)
(8,148)		Reimbursed Services - Other Public Bodies	(7,979)	(8,196)	(8,366)	(8,485)
(5,019)		Sales, Fees, Charges and Rents	(6,323)	(6,315)	(6,680)	(6,695)
(304)		Special Police Services	(426)	(426)	(426)	(426)
(24,958)	Grant, Trading & Reimbursement Income Total		(32,371)	(32,215)	(32,181)	(32,052)
1,339	Capital Financing and Contributions	Loan Charges	1,296	1,336	1,439	2,222
2,217		Minimum Revenue Provision	2,318	2,839	3,252	3,556
4,841		Revenue Contribution to Capital	4,561	5,258	6,317	7,351
8,397	Capital Financing and Contributions Total		8,175	9,433	11,008	13,129
1,034	Transfers to / (from) Specific Reserves		(6,193)	(804)	490	2,987
1,034	Transfers to / (from) Reserves Total		(6,193)	(804)	490	2,987
364,553	Total Force		377,313	389,695	402,006	414,727
2,119	Office of the PCC		2,203	2,282	2,346	2,396
4,940	PCC Commissioning		4,864	4,971	4,986	4,890
7,059	Total OPCC		7,067	7,253	7,331	7,286
371,612	Net Revenue Expenditure		384,380	396,948	409,337	422,013
	Funding		384,380	396,948	409,337	422,013

c. SCHEDULE OF KEY BUDGET ASSUMPTIONS

This schedule identifies the key assumptions used in the ongoing calculation of the 2023/24 budget and Medium Term Financial Strategy.

- Government Police Grant funding will increase by 1.8% in 2023/24, this represents year two of the three year settlement presented in the 2021 spending review. 2023/24 saw a national increase of £174m. 2024/25 assumes a further increase of £150m and an increase of 1.6% was assumed for 2025/26 and 2026/27.
- Reflecting the importance of maintaining the additional 20,000 uplift officers, £275m of funding is ringfenced and is accessible by demonstrating officer headcount is maintained.
- Police pension's specific grant is assumed to continue throughout the MTFS at the same cash level as received in 2023/24.
- This MTFS assumes Council Tax will increase by £15 in 2023/24, and £10 in 2024/25, 2025/26 and 2026/27 for a Band D property.
- The 2023/24 figures for tax base and Council Tax surplus along with future years assumptions are shown below. The previous year figures are included for context.

	2022/23	2023/24	2024/25	2025/26	2026/27
Annual increase in tax base	2.34%	1.36%	1.50%	1.50%	1.50%
Annual surplus/deficit on Council Tax collection funds	£1.8m*	£2.4m*	£1.8m	£1.8m	£1.8m

* 2020/21 element of collection fund deficit to be spread across three years, as per legislation.

- Turnover on police officers takes into account officers leaving at their usual pension date, plus an estimate for ill health retirements, transfers out and resignations.
- A £1,900 pay award was agreed for police officers and police staff from 1st September 2022. The MTFS assumes that a 2% pay award will be applied on 1st September 2023, 3% 1st September 2024 and 2% from 1st September each year thereafter for police officers and police staff.
- Inflation has been applied only to budgets that are subject to inflationary pressures. Excluding food and energy prices inflation rose by 5.4% in the year to November 2022. Electricity and Gas contracts are expected to increase by 103% and 129% respectively, with all other inflationary/contractual increases assumed at 5%. Future years increases have been assumed in line with treasury predictions.
- Police officer employer pension contributions have been assumed to be paid at 31.0%.
- Following the 2022 Actuarial Valuation of the Devon Pension Fund the employer's current contribution to the police staff pension scheme, plus agreed contributions to the deficit, will be as set out below.

	22/23	23/24	24/25	25/26	26/27
LGPS Base Contribution	16.30%	18.90%	18.90%	18.90%	18.90%
Plus Repayment of LGPS Deficit (cash lump sum)	£0.522m	£0.652m	£0.677m	£0.703m	£0.730m
Estimated Total Cash Contribution	£12.7m	£15.5m	£15.9m	£16.3m	£16.6m
% of Staff Pay Budgets	16.80%	18.80%	19.40%	19.70%	20.10%

d. ANALYSIS OF CHANGES IN THE REVENUE BUDGET BETWEEN 2022/23 AND 2026/27

	23/24 MTFS Plan £000's	24/25 MTFS Plan £000's	25/26 MTFS Plan £000's	26/27 MTFS Plan £000's
2022/23 Budget	371,612	371,612	371,612	371,612
<u>Savings</u>				
Efficiencies/Savings	(4,612)	(5,260)	(5,699)	(5,889)
Planned Budget Reductions	(1,539)	(1,539)	(1,539)	(1,539)
<u>Pay and Inflation</u>				
Pay Award	15,313	24,249	31,635	37,684
Police Officer Pay Changes	1,954	2,710	4,723	6,246
NI Change	(2,448)	(2,448)	(2,448)	(2,448)
Increments (non Officer)	576	826	958	994
Other Pay Changes	3,550	3,770	4,176	4,221
Pension Growth	1,800	1,800	1,800	1,800
Apprentishp Levy	422	428	422	422
<u>Uplift</u>				
Uplift Costs	(1,942)	(1,942)	(1,942)	(1,942)
Ringfenced Uplift Grant	(3,288)	(3,288)	(3,288)	(3,288)
<u>Inflationary Increases</u>				
Inflation	4,618	7,478	8,793	10,012
Other unavoidable Non Pay Changes	3,887	1,821	1,943	2,726
Regional Budgets	1,787	2,304	2,618	2,893
<u>Income</u>				
Investment Interest	(1,406)	(1,002)	(411)	(78)
Changes to Income	(738)	(825)	(973)	(866)
<u>Capital Financing</u>				
RCCO	(280)	417	1,476	2,510
MRP	101	622	1,035	1,339
Interest Paid	(43)	(3)	99	883
Transfer to/from reserves	(2,520)	(594)	204	348
Growth Bids	1,836	2,590	3,327	3,465
Forensic one off - Funded by reserve	722	722	112	0
<u>Mitigations</u>				
Savings Programme	(2,403)	(6,256)	(8,551)	(10,698)
Use of reserves	(2,579)	(1,244)	(748)	1,605
Total 23/24 MTFS	384,380	396,948	409,337	422,013

e. INCOME FROM SALES, FEES, CHARGES AND RENTS

This analysis details the level of external income generated from sales, fees, charges and rents. The level of income generated is continually reviewed to ensure that all opportunities are optimised.

	22/23 Budget £000's	23/24 Budget £000's	24/25 Budget £000's	25/26 Budget £000's	26/27 Budget £000's
National Driver Offender Retraining Scheme	(2,735)	(3,500)	(3,673)	(3,855)	(4,046)
Firearms Certificates	(420)	(233)	(276)	(422)	(268)
Rents & Lettings	(328)	(371)	(362)	(362)	(305)
Accident Reports	(280)	(300)	(300)	(300)	(300)
Driver Improvement Income	(197)	(264)	(277)	(290)	(305)
Sale of Vehicles	(100)	(80)	(80)	(80)	(80)
Vehicle Recovery	(188)	(188)	(188)	(188)	(188)
Radio Masts and Equipment Hire	(66)	(64)	(64)	(64)	(64)
Foreign Nationals Registration / Pedlars	(36)	0	0	0	0
Stores External Income	(36)	(4)	(4)	(4)	(4)
Provision of Vehicle Services	(35)	(77)	(77)	(77)	(77)
Other Sales, Fees, Charges and Rents	(599)	(1,243)	(1,016)	(1,039)	(1,060)
Grand Total	(5,019)	(6,323)	(6,315)	(6,680)	(6,695)

f. STAFFING ANALYSIS

	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)	2025/26 (FTE)	2026/27 (FTE)
<u>Police Officers</u>					
Opening Balance at 1st April	3,422	3,610	3,610	3,610	3,610
Precept funded change	0	0	0	0	0
Uplift numbers	188*	0	0	0	0
Closing Balance at 31st March	3,610	3,610	3,610	3,610	3,610

* Includes 10 FTE allocated to ROCU

Police Community Support

PCSO	150	150	150	150	150
Blue Light	43	43	43	43	43
Total	193	193	193	193	193

* estimated year end numbers

Police Staff (Force)

Opening Balance at 1st April	2,217	2,256	2,298	2,301	2,304
Investment/Uplift	39	42	3	3	3
Closing Balance at 31st March	2,256	2,298	2,301	2,304	2,307

Police Staff (OPCC)

Opening Balance at 1st April	29	32	34	34	34
Change	3	2	0	0	0
Closing Balance at 31st March	32	34	34	34	34

Note. These fte are before budget savings are applied. The figures will be finalised and republished.

3. RESERVES AND BALANCES SUMMARY

	Forecast Balance 31/3/23 £000's	Forecast Balance 31/3/24 £000's	Forecast Balance 31/3/25 £000's	Forecast Balance 31/3/26 £000's	Forecast Balance 31/3/27 £000's
Revenue Reserves					
Estates Development Reserve	1,000	0	0	0	0
Capital Financing Reserve	12,537	6,660	3,718	2,848	3,598
Airwave Replacement Reserve	10,010	9,237	8,494	8,182	7,982
VZSW (Ringfenced)	3,375	3,614	4,214	4,885	5,643
Budget Management Fund/Improvement Reserve	7,700	2,773	1,341	521	2,000
Police and Crime Plan Reserve	1,068	1,068	1,068	1,068	1,068
Uplift Reserve	233	0	0	0	0
Total Revenue Reserves	35,923	23,352	18,834	17,503	20,290
Capital Reserves					
Capital Grant	0	0	0	0	0
Capital Receipts	845	0	0	0	0
Total Capital Reserves	845	0	0	0	0
General Balances	15,631	15,331	15,331	15,331	15,331
Total Reserves and Balances	52,399	38,683	34,165	32,834	35,621

4. COUNCIL TAX INFORMATION AND PRECEPT

	2023/24	2022/23
	£	£
Police Budget to be met from Council Tax	166,022,126	154,241,071
Less net surplus on council tax collection from previous years	(1,520,464)	(1,054,746)
Total precept payable by Billing Authorities	164,501,662	153,186,325

Tax base, collection variations and precepts						
2023/24						
	Tax Base declared by Councils	Total Precept collected by Councils	2022/23 Surplus (Deficit) on collection	2021/22 Year 3 spread of (Deficit) on collection	Amount due from Councils	% share collected by Councils
		£	£		£	
East Devon	61,653.00	16,125,958.68	473,332.67	(96,375.67)	16,502,915.68	9.95%
Exeter	38,247.00	10,003,885.32	156,393.90	(14,924.33)	10,145,354.89	6.11%
Mid Devon	29,832.98	7,803,114.25	73,843.07	(50,826.66)	7,826,130.66	4.71%
North Devon	35,085.94	9,177,078.47	159,525.85	0.00	9,336,604.32	5.62%
Plymouth	74,891.00	19,588,489.96	305,390.36	(83,874.36)	19,810,005.96	11.93%
South Hams	39,949.00	10,449,060.44	323,340.00	(8,340.00)	10,764,060.44	6.42%
Teignbridge	50,215.00	13,134,235.40	113,787.00	(99,447.50)	13,148,574.90	7.92%
Torbay	46,620.10	12,193,953.36	290,119.00	(133,307.00)	12,350,765.36	7.44%
Torridge	24,749.62	6,473,510.61	109,968.33	(10,720.19)	6,572,758.75	3.96%
West Devon	21,225.87	5,551,838.56	278,397.67	(2,397.67)	5,827,838.56	3.45%
Cornwall	206,062.26	53,897,644.73	171,932.00	(362,932.00)	53,706,644.73	32.33%
Isles of Scilly	1,233.90	322,738.88	(7,000.00)	0.00	315,738.88	0.19%
	629,765.67	164,721,508.66	2,449,029.84	(863,145.37)	166,307,393.13	100.0%

Police element of Council Tax due for each Property Valuation Band						
Valuation band	Government multiplier Ratio	Council Tax by band		2022/23	Increase per week	%
			2023/24			
A	6 / 9	0.667	£174.37	£164.37	+ 19.2 p	6.08%
B	7 / 9	0.778	£203.44	£191.77	+ 22.4 p	
C	8 / 9	0.889	£232.50	£219.16	+ 25.7 p	
D	1	1.000	£261.56	£246.56	+ 28.8 p	
E	11 / 9	1.222	£319.68	£301.35	+ 35.3 p	
F	13 / 9	1.444	£377.81	£356.14	+ 41.7 p	
G	15 / 9	1.667	£435.93	£410.93	+ 48.1 p	6.08%
H	18 / 9	2.000	£523.12	£493.12	+ 57.7 p	

5. CAPITAL PROGRAMME

CAPITAL PROGRAMME	Revised 22-23	MTFS 23-24	MTFS 24-25	MTFS 25-26	MTFS 26-27
Vehicles	1,742	2,727	2,620	2,253	1,830
Minor Building Works	1,631	1,600	1,710	1,831	2,250
Major Building Works:-					
Barnstaple Demolition	0	786	0	0	0
Bodmin Roof	0	1,000	0	0	0
Camborne	1,000	2,003	500	0	0
Dartmouth	291	0	0	0	0
Corporate Storage Facility	3,244	750	0	0	0
Exmouth	44	100	2,500	2,500	0
HQ Sports Centre	3,010	300	0	0	0
North Devon Custody	0	0	0	0	2,000
South Devon Estate	0	0	500	0	0
SSU (South West Forensics)	41	0	0	0	0
St Ives Relocation	20	250	420	0	0
Comms Roof/Windows HQ	0	0	0	0	3,000
Training Site Replacement	0	0	0	0	4,000
Tiverton Relocation	0	1,000	0	0	0
ISO Fleet/RPU	0	0	1,000	0	0
Firing Range	0	200	200	0	0
Building Efficiency Programme	0	1,000	1,000	1,000	1,000
EV Infrastructure Upgrade	0	0	1,000	0	0
TOTAL Major Works	7,650	7,389	7,120	3,500	10,000
PRISM	3,114	1,255	860	818	1,500
National Projects	0	365	390	140	140
ESN	215	50	21	200	200
ICT	4,960	5,731	4,271	3,264	2,039
Equipment	1,352	1,389	1,507	1,130	1,000
TOTAL PROGRAMME	20,665	20,507	18,500	13,137	18,959
CAPITAL FUNDING					
Grants	272	163	54	0	0
Uplift Grant	399	0	0	0	0
Capital Financing Reserve	5,924	6,627	3,692	1,620	0
Airwave Replacement Reserve	215	50	21	200	200
Capital Receipts & Asset Disposal	0	103	845	0	0
Revenue Funding	4,579	4,561	5,258	6,317	7,351
Borrowing	9,276	9,003	8,630	5,000	11,408
Total Capital Funding	20,665	20,507	18,500	13,137	18,959

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101 Non-urgent

999 in an emergency

www.devon-cornwall.police.uk

101@dc.police.uk

DevonAndCornwallPolice

@DC_Police

dc_police.999

DCPolice

PCC Alison Hernandez
The Office of the Police and Crime Commissioner for
Devon, Cornwall and the Isles of Scilly
Alderson Drive
Exeter

EX2 7RP

17th January 2023

CC/SG/SDB

Dear Commissioner

BUDGET PROPOSAL 2023/2024

1. Introduction

This is my first letter to you outlining the Chief Constable's operational budget requirement for the following four years. This follows the Government funding settlement announcements in December, and has regard to the Police and Crime Plan. The budget calculation has been undertaken in full liaison with your Chief Financial Officer. This letter outlines the robustness of the budget calculation, looks back on financial investments since last year's letter, and provides illustrations of on-going service development and investments.

The overall budget settlement is discussed in more detail below but, in summary Government funding is now insufficient to meet unavoidable pay, pensions and inflation costs. Much has been done within the budget to mitigate those additional costs (outlined in (3) below). The Government has permitted a maximum council tax increase of £15 within its overall funding announcement, but even with this additional funding a gap remains. Difficult actions will be needed to fill that funding gap. Given that 2023/2024 appears to be the first in a series of difficult budgets, I want to present a longer term, strategic approach to the workforce to protect and enhance our service delivery and, critically, to maintain and enhance public confidence in policing.

As well as the dramatic change in prices this year which have unbalanced previous financial plans, there is a further challenge in producing this letter. I will only have been in post for a few days when I write this letter and will have only been able to have initial discussions with my team and yourself about the long-term strategic approach needed. The letter provides assurance the budget can be balanced but does not provide full details of the actions needed to close the remaining 1% funding

gap. It does, however, set out a clear set of strategic themes that will inform and guide investments over the next few years.

This letter also outlines the investments and developments we have made with the financial support you gave for the 2022/2023 financial year. Prudent budget management in that year has allowed both one-off investments at grass roots level and planned financial support for the medium-term budget.

We know the public sector as a whole is facing challenges – emerging from COVID, funding shortfalls, staffing issues and demand increases as the public face their own similar challenges. I believe, however, that Devon and Cornwall Police are in a strong starting position as funding again starts to fall away. We have, with your support, a history of strong financial planning and delivering investments within balanced budgets and reserves are sufficient to support an achievable medium-term financial plan. I will be using next year's budget to build on the work already under way and invest in new activity to deliver my priorities and your Police and Crime Plan.

Given the challenges set out above, and the continued growth of demand from other sectors into policing, it is increasingly important that policing maintains a strong focus on its core role. To that end, and within a few days of starting as Chief Constable, I wrote to every member of the Force setting out three simple areas of priority focus for 2023.

These are:

- Improving our access to, and visibility with, our communities (particularly around improving how we deal with calls, and enhancing neighbourhood numbers).
- Looking after our people (investing in their wellbeing, but also stripping away unnecessary bureaucracy and incentivizing innovation and delegation).
- Getting our investigative and behavioural standards right (in particular, ensuring we can robustly tackle anti-social behaviour, violence, drugs and road safety, and, critically, making respect and civility an unambiguous requirement both internally and with the public).

These basic enablers of good policing, and the public confidence so necessary for policing to be effective, have been reflected in the two strategic investment themes set out below.

2. Service Activities and Investment

I thought it would be helpful to lay out some of the detail of my base budget proposals under two broad themes for on-going strategic investment over the next few years. These two themes directly reflect my early priorities for the Force as set out above. They support your Police and Crime Plan priorities of road safety, anti-social behaviour, violence and drugs. They are purposefully simple and reflect my articulated vision for Devon and Cornwall Police upon which you appointed me. More importantly, they reflect the consistently stated needs of local communities for a highly visible, neighbourhood based and prevention focused, approach to policing.

These core elements of good policing were articulated very clearly and consistently to me at my Confirmation Hearing with the Police and Crime Panel.

2.1 Public Access to Services and Community Visibility

Over the last 12 months the Force has invested heavily in this area. Recognising the need to increase local leadership and presence at a time when so many officers are short in service and local patrol inspector numbers have been doubled to 40.

The medium-term Capital Budget proposal includes funding for significant building works in Exmouth and Camborne. The rebuild and repair of these buildings, open to the public and in the heart of their communities, will be a key improvement in local service provision and much welcomed by my officers and staff.

Active financial management in the current year has enabled local officers to invest one-off expenditure in local priorities, from guides to help people access our stations by public transport to the roll out of e-bikes for officers (following a successful pilot in Plymouth).

I have included additional funding for firearms licensing in the budget proposal, following the investment of five additional police officer posts in 2022/2023. This budget proposal maintains those additional police officer numbers and gives on-going funding for additional police staff resources also put into the unit during the current year. This reflects the need to clear backlogs, address recommendations and legislative changes, and improve the service to certificate holders. I have not included any assumption about an increase in charges for firearms and shotgun certificates at this stage, although I am aware of discussions at Government level about decreasing the gap between the cost of issuing a licence and the statutory charge for it.

The Force is focussing strongly on the causes for concern highlighted by HMICFRS as part of their Engage process. Call handling and contact is the most challenging of these areas. We invested 20 officers into this area last year, to improve performance and reduce the time it takes to resolve crimes. My budget includes continuing funding for technology change which will provide a platform for multiple improvements within this area. A new Force intelligence system is currently being implemented, and the national single online home website will be in place by April, giving easier on-line access to the public. Scoping will also start on automating some webchat and email activity.

Work will also be done on upgrading the command and control system, better integrating CCTV into the control room and the development of video contact with victims of crime.

Recommendations from external bodies and Forces on the working practices of the contact centre are actively being considered. There is nothing in the budget proposal, however, for increases in staff whilst we focus on structural and technological changes. In order to remain agile, contingencies are available should further crucial investment be identified during the year.

Six new front offices will be open by the end of January 2023 across the Force, including at Tiverton, Newton Abbot and Penzance. My budget includes additional funding for a further six offices to open next year and a further two each year thereafter. I know you are currently consulting on where these will be. We are already hearing positive reactions from victims of crime and members of local communities, and I look forward to developing these services further. The technological changes in society mean these desks should become multi-functional – allowing people to choose to access local police services face to face, or by electronic means including video. I am very much looking forwards to developing this expanding service, putting contact with our neighbourhood officers at the heart of Devon and Cornwall's policing style.

2.2 Strengthen Public Protection through Effective Investigation

The second theme is investing in highly effective investigations and strong prevention collaborations with partners. An extra 48 posts, including inspectors and sergeants have been allocated specifically to domestic abuse investigations. In addition, the Force is fully engaged with the national Operation Soteria to improve the way the police and the CPS investigate and prosecute rape offences.

A current focus in this area is managing our most serious sexual and violent offenders (MOSOVO) and improving crime data standards. This work is of course being closely managed as part of the HMICFRS response. This year we have invested seven additional officers, and additional infrastructure, into MOSOVO to reduce workload and improve services. In crime standards the introduction of NICHE has temporarily delayed the full implementation of additional training around crime data standards but will in itself provide better checks and balances in this area.

Public confidence in the police's ability to effectively seek out corruption amongst its people is key – we invested three additional posts in counter corruption last year.

In recent months the Force and your office have worked together to deliver additional capability and improve roads policing. More officers were put into the 'No Excuses' active roads policing team. The Vision Zero South West (VZSW) roads policing project continues to develop and support road safety initiatives. My budget proposal assumes financial support from the project for six geographically based road safety officers, liaising with local people and their representatives, (although there has not yet been formal liaison with VZSW).

One-off funds from 2022/2023 have or will be used to support investigations. Drug testing equipment has been purchased for all custody areas, improving prisoner processing, and extra ANPR cameras have been purchased to fill gaps in the west of the county. Technical enhancements to surveillance operations have been funded. One-off funding has also been made available for equipment that allows officers to directly download witness and victim phone based evidence. Some temporary agency roles have been retained to meet investigative capacity gaps.

2.3 Enabling Support

Underlying activity and investment within the medium-term financial plan includes implementation of national systems such as the national digital case file system and the replacement for the antiquated police national computer (PNC). A project to deliver robotic process automation is already giving improvements and will lead to further efficiencies and improved data quality in the medium-term.

Last year's investment in finance has now officially satisfied external audit concerns.

The budget proposal includes assumed savings in fuel costs arising from improved energy management. Start-up funding for sustainability investment is available, subject to individual business cases, to enable these financial (and carbon) savings.

Effective day to day deployment of officers enables efficient service delivery. My proposal includes an additional investment of staff in the unit that oversees officer deployment.

It also includes an additional investment in forensic and organised crime regional teams. Extra digital forensic staff will be employed to meet required quality standards in this specialist area. Overdue changes in forensics IT have been agreed to release specialist time for investigation.

There is currently a backlog in the examination of electronic devices, and this is directly impacting on victims and the time taken to investigate crime. I anticipate that one-off funds will be available to significantly reduce this backlog.

3. Budget Calculation Risks

The full details of my budget proposal are included in the medium-term financial plan attached. I wanted to take this opportunity to assure you of the robustness of my base budget proposal. In summary, because of huge pay and inflation cost increases, the budget proposal can only be balanced through a combination of significant reductions in costs, increased financial risk, and the full use of the council tax flexibility.

The budget proposal assumes an increase in council tax of £15, the maximum announced by the Home Office as part of its settlement. Obviously, the decision on council tax levels remains entirely one for you and I know you are acutely aware of the impact of tax increases on the public, especially at the current time. However, even a combination of the full £15 with the changes in Government grant are not sufficient to meet the unavoidable inflation and pay changes. The £15 increase allows us to avoid further reductions as outlined in (4) below.

The budget process has, wherever possible, removed funding from the base and includes £6.2m of planned and new cost reductions. These include significant anticipated savings arising from the new custody health care contract, reductions in charges for the national police aircraft service, and savings from rate revaluations and rental savings. Temporarily funded posts totalling £1.5m have also been

removed from the base budget as planned. Extra income from mutual aid provision has been included.

The increase in interest rates has actually decreased costs (by £1.4m) because of an improved return and current balances means there is no need for external borrowing in 2023/2024.

Net changes as a result of higher than expected pay, pensions, inflation and interest changes total £7.3m. Pay awards in 2022/2023 were roughly twice that budgeted for and only partly offset by an in year additional grant from the Government. Inflation has risen across the board and added more than £6m to the budget.

The most recent revaluation of the police staff Local Government Pension Scheme has seen costs unexpectedly increase by £1.8m. The police pension scheme is being revalued in 2024/2025, but nothing is included in the medium-term budget for an increase. On previous occasions the Government has provided additional funding when employers contributions have increased.

As officers and staff make up the majority of costs, under budgeted pay awards are a key risk. This year it is especially difficult to budget, especially for future years. The estimates included for 2023/2024 are in line with other Forces and guidance given to police pay award bodies; but are well below the rate of inflation. It is assumed pay awards fall further in future years, in line with Government future estimates of inflation.

The budget assumes that uplift numbers are met but does not account for any additional grant that may arise from uplift + funding. The proposal also assumes that Government restrictions on maintaining officer uplift numbers remain.

My budget proposes using £3.0m of reserves over the four year strategy, of which £2.6m is used in the first year. This gives time to deliver the required cost savings, and has been funded through proactive management of the 2022/2023 budget. Both s.151 officers advise using reserves in this way is sustainable and will not create a financial 'cliff edge' when reserves use ends, as long as savings targets are achieved. Further calls on reserves will be needed if planned cost reductions are delayed.

The budget proposal therefore reflects increased risks around inflation, pay awards and reductions to be achieved. It also includes higher levels of risk around assumed spending during the year. The budget will need to be monitored more closely during the year to ensure any changes to the assumptions are identified and mitigated quickly. If the mitigations are not adequate to cover any changes reserves may be needed to fill the gap.

Whilst the Force has delivered the savings already built into the base budget and added further, carried increased financial risk and used significant reserves, a gap of £2.4m remains in 2023/2024 and more in future years.

4. A Balanced Budget

It is clear Devon and Cornwall must embark on a rolling programme of cost reductions and we will need to think differently about how we approach our business decisions. I am acutely aware we need to have a balanced budget in order to demonstrate value for money to HMICFRS.

I believe this is now a timely opportunity to think differently about the Force's strategic priorities and how we meet them. I have outlined above some activities we are undertaking next year to address my priority themes of public access and public protection through effective investigation. I want to be sure we can maintain these priorities, and ensure we do not unintentionally make changes now that will undermine them.

We have three main ways to reduce spend through changes in our workforce mix.

- We can review police staff numbers, holding vacancies or seeking efficiencies in areas where technology or other changes mean we can do so without significant service detriment.
- We can use police officers to fill vacant police staff posts where this enhances service delivery to the public, improves resilience, or fills gaps we cannot fill with police staff.
- We are able to reduce our officer recruit numbers in 2023/2024 and still meet our uplift target.

The Force is immediately putting in place enhanced processes to review vacant posts, following liaison with our Trades Unions and Staff Associations colleagues. The process will be exploring cost reductions in the context of service delivery and operational flexibility.

These three, if balanced correctly, can give a workforce mix where an optimal officer to staff balance can deliver our priorities. My Chief Financial Officer has confirmed these tools can ensure a robust and sustainable budget. Modelling has been done to show that filling the gap is entirely achievable, but I cannot yet be specific about where changes will be made until I have opportunity to consider in more detail. I will also want to explore how we can move to a more efficient and integrated organisation.

Like public services across the board, we need to protect and enhance services by thinking differently, taking every opportunity to make our processes more efficient, and our service provision more effective. The Force is already engaging with the national productivity team in order to help us work and think differently. I will also be looking for support to work with partners to resolve the fact we are stepping into service failures from other public services – not least with regards to mental health. I want to take this into account as I design my workforce mix to focus on the core policing functions of public visibility and effective investigation.

I propose therefore that, unusually, I do not present the details for how the £2.4m gap is filled at this time beyond acknowledging it will reduce people numbers in the

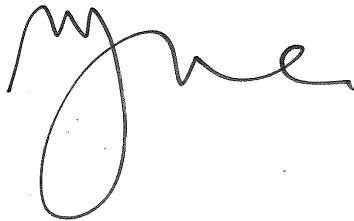
organisation. I will, in discussion with yourself and your office, produce detailed plans for cost reductions by the start of the new financial year.

5. Conclusion

There will no doubt be operational challenges in the year ahead. We are aware, for example, that industrial action elsewhere in the public service may mean us stepping even further from our core policing requirements. Despite the financial changes, I am confident we will be able to meet those challenges and there is much to be optimistic about. The overall budget includes the highest number of police officers we have ever had. As uplift recruitment comes to an end we can concentrate on developing officers we have rather than meeting challenging recruitment and training targets – our new recruits are increasingly operational and available for deployment. And although the implementation of major ICT systems is difficult now, it will soon be delivering benefits.

I look forwards to developing how budgeted resources are used to deliver my priorities, your Police and Crime Plan, and Devon and Cornwall Police's service to the public. I know we can build on the strong foundations of Devon, Cornwall and the Isles of Scilly – the exceptional community support for policing, the strong collaborations with communities and partners, and the active citizen investment in their communities.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Will Kerr', with a large loop at the end.

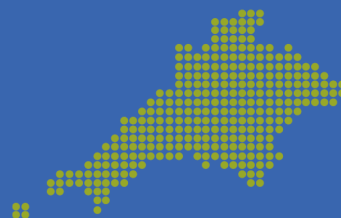
Will Kerr OBE KPM
Chief Constable

Analysis of Changes	22/23 MTFS Plan £000's	23/24 MTFS Plan £000's	24/25 MTFS Plan £000's	25/26 MTFS Plan £000's
2022/23 Budget	371,612	371,612	371,612	371,612
Savings				
Efficiencies/Savings	(4,612)	(5,260)	(5,699)	(5,889)
Planned Budget Reductions	(1,539)	(1,539)	(1,539)	(1,539)
Pay and Inflation				
Pay Award	15,313	24,249	31,635	37,684
Police Officer Pay Changes	1,954	2,710	4,723	6,246
NI Change	(2,448)	(2,448)	(2,448)	(2,448)
Increments (non officer)	576	826	958	994
Other Pay Changes	3,550	3,770	4,176	4,221
Pension Growth	1,800	1,800	1,800	1,800
Apprenticeship Levy	422	428	422	422
Uplift				
Uplift Costs	(1,942)	(1,942)	(1,942)	(1,942)
Ringfenced Uplift Grant	(3,288)	(3,288)	(3,288)	(3,288)
Inflationary Increases				
Inflation	4,618	7,478	8,793	10,012
Other unavoidable Non Pay Changes	3,887	1,821	1,943	2,726
Regional Budgets	1,787	2,304	2,618	2,893
Income				
Investment Interest	(1,406)	(1,002)	(411)	(78)
Changes to Income	(738)	(825)	(973)	(866)
Capital Financing				
RCCO	(280)	417	1,476	2,510
MRP	101	622	1,035	1,339
Interest Paid	(43)	(3)	99	883
Transfer to/from reserves	(2,520)	(594)	204	348
Growth Bids	1,836	2,590	3,327	3,465
Forensic one off - funded by reserve	722	722	112	0
Mitigations				
Savings Programme	(2,403)	(6,256)	(8,551)	(10,698)
Use of reserves	(2,579)	(1,244)	(748)	1,605
Total 23/24 MTFS	384,380	396,948	409,337	422,013

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Commissioning Intentions Plan 2023-24

How we spend money
to prevent crime, help
victims recover and
support the policing
of our communities



PCC

Office of the Police and
Crime Commissioner
Devon and Cornwall

Strategic commissioning to achieve the Police and Crime Plan priorities

Financial budget 2023-24

The commissioning intentions plan for 2023/24 details the range of commissioning undertaken to support the delivery of the Commissioner's statutory duties and the priorities within the Police and Crime Plan 2021-25. Therefore, the five priorities of this commissioning intentions plan are as follows;

Violence

**Anti-social
behaviour**

Drugs

Road Safety

Victim Services

Commissioning investments also support core policing activity and priorities. For example, a new service was established in 2022/23

which focuses on supporting registered sex offenders to reduce re-offending and change behaviours. This has been so successful last year that we intend to increase our investment in this service to support more people. You can read more about this on **page 6**.

The term 'commissioning' is the cycle of assessing need and, where identified, designing and securing the appropriate service to respond.

To mirror good commissioning practice observed in other commissioning authorities, the Commissioner is committed to reducing short term funding, in favour of longer-term sustainable funding which forms the basis of our commissioning framework.

The framework consists of five commissioning schemes and their objectives:

Scheme	Objective
Victim services	Enables the Commissioner to fulfil her statutory duty to commission local victim services.
The Police and Crime Commissioner's Impact Scheme	The Commissioner's Impact Scheme supports the Commissioner by identifying and funding services, projects and approaches which help to deliver the police and crime plan priorities. The objective of the scheme is to achieve longer-term impact in local areas by offering sustainability, durability and a shared commitment to achieving impact through commissioning.
The Police and Crime Commissioner's Community Grant Scheme	Allocation of small yearly grants to the voluntary and community sector to implement place-based services that address local priorities and police and crime plan themes.
Pooled Budget for Youth Offending Teams (YOT)	Makes core funding available to enable the delivery of Youth Offending Teams across Devon, Cornwall and the Isles of Scilly
Evidence-based Practice Scheme	Enables investment in evidence-based practice to reduce crime and improve community confidence. Funding is ring-fenced to support evidence-based practice and to build a foundation of research which helps to influence commissioning decisions, service delivery and strategic objectives.

For the next financial year 2023-24, the total commissioning budget across the OPCC is £9,158,264 which works on the assumption that the Ministry of Justice (MoJ) Grant for Victim Services settlement remains as proposed.

The budget is made up of a £4,063,500 commissioning grant allocated directly by the Commissioner for the purpose of commissioning services for the benefit of Devon, Cornwall and the Isles of Scilly and £200,000 from reserves for Domestic Abuse Perpetrator Services.

Central Government funding which consists of £3,635,657 from the MoJ Victim Services Grant, which includes additional funding for Independent Sexual Violence Advisors (ISVAs) and £359,107 from the Home Office

for the Serious Violence Duty is also included.

The budget also includes £100,000 funding from Vision Zero South West Partnership to deliver a service to support people affected by a bereavement or serious injury on the road and a budget of £800,000 for the Serious Violence Prevention Programme which was announced in February 2020 by the Police and Crime Commissioner and Chief Constable.

The commissioning grant allocated directly by the Commissioner includes an allowance for inflation for existing contracts of approximately £75,000. This is to reflect the unusually high level of inflation being experienced by providers with existing contracts.

	2022-23	2023-24
Police and Crime Commissioner Commissioning Budget	£4,140,000 (Including a £200,000 uplift)*	£4,263,500 (Including a £200,000 uplift)**
MoJ Victim and Witness Grant (CSACSE Grant)	£2,845,039	£3,635,657
Serious Violence Budget	£1,000,000	£800,000
Home Office Serious Violence Duty Funding		£359,107
Vision Zero South West Partnership Funding		£100,000
Total	£7,985,039	£9,158,264

* The Commissioner included a drawdown of £200,000 from reserves to support the continuation of the domestic abuse perpetrator scheme for 2022/23 only. This was not spent in 2022/23 as previous Home Office funding continued.

** The Commissioner intends to drawdown £200,000 from reserves to support the continuation of the domestic abuse perpetrator scheme whilst the results of our bid to the new Home Office fund is unknown. The fund closes at the end of February 2023.

Commissioning achievements in 2022-23

The commissioning year 2022-23 was particularly busy and successful for the OPCC and Victim Support commissioning teams having successfully commissioned 10 new services which are detailed below.

Five new sexual violence services, including a child therapy service, adult therapy service, a new child sexual exploitation service and a peer support service for men and for women.

An anti-social behaviour victim support service.

An anti-social behaviour prevention service for young people.

A new service to prevent sexual offending in adults.

A new child, young person and family service for people affected by crime.

A new service for children who have witnessed domestic abuse.



Commissioner launches new child sexual exploitation service

In response to growing demand, and to address the 'postcode lottery' of provision, we have commissioned a new, region-wide service for children and young people experiencing sexual exploitation.

Resourced through additional Ministry of Justice funding, the new contract started on 1st October 2022 and will run until March 2025.

Building on existing work in Plymouth and Torbay, Barnardo's Exceed Service works to tackle child exploitation across Devon and Cornwall.

It supports young people who have experienced, or are at significant risk of, child sexual exploitation.

It can provide direct support to young people, immediate safety advice and signposting,

indirect support to parents, carers and other professionals, and outreach support to schools and other agencies to promote understanding around exploitation.

By nature of their vulnerability, many of these young people are hard to identify so one of the aims of the contract is to build an evidence base, further developing our understanding of who and where exploited young people are and how best to support and protect them.



Commissioning in numbers

In the financial year 2021/22, **70,709** victims of crime were identified by Devon and Cornwall Police, up by 12.5% compared to the previous year.

How does our commissioning help support people who are affected by crime? In 2021/22...

23 community support services were available for victims through the OPCCs support network

31,835 victims were referred to support services. Including:

22,758 victims of domestic abuse

5,206 victims of sexual abuse

3,679 victims of other crimes

Since its inception in 2020, the Serious Violence Prevention Programme has helped support people vulnerable to the impacts of violence. So far:

1,890 young people have been supported

240 parents, carers and wider family members have received help and support

30 projects aimed at preventing serious violence have received funding

41,112 victims were supported by services. Including 1:1 support, therapy, and counselling

11,000+ more victims sought therapeutic support from services compared to last year. Including:

+89.4% increase in referrals for therapeutic support for domestic abuse, up by 11,105 referrals from last year

+41.5% increase in referrals for therapeutic support for sexual violence, up by 380 referrals from last year

189 people were supported by restorative justice services

26,217 victims were referred to Devon and Cornwall's Victim Care Unit

*Note: Councils, CSPs and NHS England are excluded in the definition of 'community support services'.

Police and Crime Plan commissioning priorities

Violence

Violence remains one of the biggest challenges we face, and we know that supporting families and young people affected by violence reduces the chances of those people becoming victims or perpetrators of violence later in life.

The four-year Serious Violence Prevention Programme, which is in its third year, takes a whole population approach to preventing and tackling the forms of violence most evident across the region and in our communities. To support this priority the Commissioner will theme the Community Grant Scheme on initiatives and projects that have an impact on preventing or reducing violence this year.

Serious Violence Prevention Programme – strategic objective

The overarching objective of the Serious Violence Programme is to break the cycle of violence and we seek to do this by focusing on three strategic priorities. To achieve this the Commissioner and Chief Constable continue their commitment to the SVPP by providing £800k of funding in 2023/24 and plan the following new services and increases to services which will support the Commissioner's commitment to tackling violence.



New service descriptors	Indicative budget	Objectives / outcomes
Local Partnership Fund	£200,000	<ul style="list-style-type: none"> This is part of a total of £800k provided between 2022 - 2024 to support Local Authorities and community safety partnerships to meet the programme's strategic priorities and deliver the Serious Violence Duty.
The provision of a Youth Intervention Programme to reduce serious violence in Cornwall.	£45,000	<ul style="list-style-type: none"> The service will be working with children aged 12 to 16 at risk of criminality as an intervention that supports behaviour change and positive reinforcement of self-esteem and self-worth. The service will be working with schools and youth establishments, with referrals coming into the service from these partners. The contract will go live in Spring 2023 and will continue through 2023/24.

In addition, through the Home Office's Serious Violence Duty Grant we will receive a total of £359,106.61 in 23/24. This will be spent on £180,000 for labour costs and £179,106.61 for non-labour costs.

New service descriptors	Indicative budget	Objectives / outcomes
The provision of a Youth Intervention initiatives to reduce serious violence	£179,107	<ul style="list-style-type: none"> Enhance the capacity of diversion and intervention to work with under 25's To be agreed by the specified authorities subject to the Serious Violence Duty.



In 2021-22
667
people who have
caused, or are at risk
of causing harm,
were supported by
our commissioned
services



Spotlight: Violence prevention intervention

To date the Serious Violence Prevention (SVP) Programme has helped support over 1,890 young people and more than 240 parents/carers or wider family members.

The programme has helped to fund over 30 projects across the Devon and Cornwall force area, including 6 community projects, 8 police led projects and 18 partnership projects driven by Safer Cornwall, Safer Plymouth, Safer Communities Torbay, Safer Devon and Devon District Community Safety Partnerships.

Projects consist of both partnership and police led programmes focusing on preventing violence in under 25s. Taking an inter-generational approach, interventions support

vulnerable young people and those around them with opportunities for parents, guardians and wider family members to access valuable support for themselves and the children in their care.

Intervention types include in-school support, targeted youth work and community outreach, parental support to understand adolescents, peer to peer support, plus building trusted relationships with professionals through mentoring and whole family support.

All projects focus on activities and interventions which contribute directly towards the long-term objective of reducing the risk of people being involved in violence.

Community Chaplaincy: Preventing Sexual Harm

In 2022-23 the OPCC commenced funding a service from the South West Community Chaplaincy to work with

individuals convicted of sex offences in order to prevent reoffending and to assist reintegration into society.

The service is designed to address the needs of those who are no longer subject to supervision by the Probation Service but who remain under

the statutory supervision of the Police's Public Protection Unit (PPU).

SW Community Chaplaincy has been working with up to 14 clients at any one time on a rolling basis for a minimum duration of 20 hours of contact time per client. It works closely the Management of Sexual or Violent offenders (MOSOVO) officers in Devon and Cornwall Police.

Following a successful roll-out with the service swiftly reaching capacity the OPCC has agreed a payment uplift to enable a further six individuals to be mentored and to support MOSOVO officers looking for innovative solutions in handling their caseloads.

Police and Crime Plan commissioning priorities

Anti-social behaviour

Anti-social behaviour (ASB) in all its forms is a very visible sign of disorder in our communities and is closely linked to perceptions of safety, satisfaction with the local area as a place to live, and confidence in local services.

In its most persistent and serious forms ASB can have a significant impact on health and wellbeing.

Our commissioning needs assessment found that a multifaceted approach is needed to tackle ASB which focuses on awareness raising, prevention, intervention, and support.

The Commissioner therefore continues to commit £480,000 funding to support the new services commissioned in 2022/23; namely a victim support service, youth ASB prevention service and a mediation offer.

These services help to deliver the following objectives in the police and crime plan:

Make our city, town and village centres more resilient to ASB.

Ensure that victims of persistent and severe ASB in our communities are heard and know how to get help.

Work with policing and partners to deliver a robust and targeted partnership approach, using the range of powers available to all partners.



Case study: Preventing anti-social behaviour

Since the Autumn of 2021, both Devon and Cornwall Community Foundations have administered the Police and Crime Commissioners Community Grant Scheme and Property Act Funding. Since this date there have been three rounds of funding.

In the first round of funding in September 2021 Devon Community Foundation was given £94,351 to make grants against. There were 56 applications, and the funding panel supported funding for 25 organisations.

There was a good spread of grants awarded across the county. A third of grants were aimed at supporting young people and the majority of these grants were of a diversionary nature, funding youth work, safe spaces and programs of mixed activity including training and workshops in schools.

Another third of the grants were aimed at supporting people affected by the criminal justice system, which included support for people affected by crime and those responsible, with the aim of reducing reoffending.

The third benefited the general public, with grants being made for community safety projects such as CCTV, lighting and security approaches to prevent ASB.

One of the most successful recipients of the fund was for an organisation called Barefoot who were awarded £3,617 for Parkour sessions and youth work.

Barefoot wanted to re-engage with young people in the relatively deprived Plymouth neighbourhood of Whitleigh. The community faces several challenges, including

hardship, food poverty, poor levels of physical and mental health, vulnerability to exploitation, and a lack of self-confidence.

Since the Covid lockdowns had interrupted their work in the area, young people had reverted to socialising in disparate groups which were often antagonistic towards one another, leading to anti-social behaviour.

The grant funded a Parkour event followed by five weekly Parkour sessions then five weekly follow-up sessions to cement participation. These sessions provided a safe place to socialise but also offered help and advice from youth workers. There was also a range of services, including sexual health education and substance abuse education and support.

The impact

Barefoot was able to attract more young people to youth sessions, helping to develop relationships and trust with youth workers and giving them positive distractions from anti-social behaviour. A total of 79 young people attended the initial sessions with some starting full Parkour lessons.

Each session provided refreshments and the chance to talk to youth workers. The weekly follow-up sessions attracted large numbers of young people, with up to 50 attending two of these.

The aim to draw in more young people was more than met which

undoubtedly helped reduce anti-social behaviour.

The longer-term benefits of this work involved bringing the disparate groups together to help them build positive relationships, reduce conflict and develop healthy relationships; particularly for young men who have poor attitudes towards young women. Referrals to specialist agencies were also made when necessary.

The group put on two public demonstrations, and spent time helping community members try the sport – well over 100 people from the local community engaged with the event. Questionnaires were handed out asking for their thoughts on the local area and what can be done to improve things.

A relatively small amount of funding, well-targeted, and used by an organisation with excellent knowledge of the local context was not only able to provide constructive activity and support for young people, it also build a solid foundation for future work by helping communities like Whitleigh to build their own resilience.



Police and Crime Plan commissioning priorities

Drugs

Substance misuse is often linked to an individual's response to a past trauma or other unmet needs. Complexity and vulnerability continue to be increasing themes amongst drug users, with significant cross over in mental health issues, childhood trauma and abuse, domestic abuse, housing difficulties and involvement in the criminal justice system.

There are clear links between substance misuse and other priorities set out in the Police and Crime Plan, highlighting the significance of drugs as a cross-cutting theme in crime, policing and criminal justice. This includes links to organised crime, victims, serious violence, child exploitation, road safety and business crime.

This commissioning intention plan therefore details the following funding which will particularly support the Commissioner's commitment to implementing the ADDER approach, which focuses on addiction, diversion, disruption, enforcement and recovery.

Therefore, in 2023/24 the Commissioner makes £416,969 available to support this priority.

During 2022, commissioning scoping work was completed with partners in response to the new Harm to Hope government strategy and the implementation of new combatting drugs partnerships.

This work indicated the importance of maintaining investment for local treatment delivery models that

Spotlight: Operation Medusa

The Police and Crime Commissioner has funded the implementation of a new drugs desk for the next two financial years. The drugs desk will provide an increased intelligence and research capacity to provide live time intelligence support to operational initiatives and intensifications, a triage process for digital forensics and critical evidential support for investigations ensuring offenders can be charged and remanded at greater speed. The drugs desk will develop stakeholders understanding and knowledge of the risks faced in the local area ensuring partnership activity is informed and targeted. As a result we expect reductions in risk, improved identification of exploitation and an increase in enforcement action to keep our communities safe.

support people in the criminal justice system. Therefore, the Commissioner will continue to fund Local Authority partners to commission local drug treatment services for three years to support the realisation of the peninsula-wide strategic plans.

Cornwall Council, Plymouth City Council, Devon County Council

Devon and Cornwall Police	£82,486	<ul style="list-style-type: none"> Researcher and Analyst for intelligence drugs desk
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and Torbay Council will continue to receive grant funding for treatment services based on the previous year's funding.

In addition to this investment, the Commissioner makes £82,486 available to match fund Devon and Cornwall Police to fund a researcher and analyst who will work on a force-wide drugs intelligence desk.



Police and Crime Plan commissioning priorities

Road safety

Devon, Cornwall, and the Isles of Scilly has some of the safest roads in the UK, but the effects of every death or serious injury on our roads is devastating for the bereaved, their families and loved ones, and for those who support people who are seriously injured, some of whom may have long-term life-changing injuries.

Our commissioning needs assessment found that the needs of road traffic victims do differ to those of many other crimes.

Road crashes are violent, sudden,

and often end and devastate lives far too prematurely. Road crash victims are often young leaving devastated parents and siblings. Road crash victims are also parents, leaving children without carers.

vision
zero

Driving down
road deaths in
Devon & Cornwall

The traumatic grief suffered by people bereaved by road crashes can be overwhelming and, in some instances, lead to long-term, negative outcomes, for example conditions such as serious depression and post-traumatic stress disorder (PTSD).

As well as traumatic grief, a death on the road can cause serious financial hardship and a death can irrevocably alter a family's future in many ways.

As not all road traffic victims are victims of a crime, they are currently excluded from accessing current victim support trauma services.

Vision Zero South West have agreed funding of £100,000 for three years to enable the commission of a new post collision care offer in 2023/24 which will be commissioned by our strategic delivery partner Victim Support.



New service descriptors	Indicative budget	Objectives / outcomes
Post Collision Victim Support Offer	£100,000	<ul style="list-style-type: none"> Trauma responsive post collision support enabling those affected to cope and recover Emotional and practical support, including bereavement counselling where required. Peer support and community engagement

Police and Crime Plan commissioning priorities

Victim services

The harm caused by crime can be lifechanging and sometimes catastrophic. The impact of the harm caused can often last a whole lifetime and can have a life altering impact as a result of the trauma caused. It is therefore important that people affected by crime of any age, can have access to specialist support in Devon and Cornwall to help them when they need it.

The Commissioner has the responsibility to commission victims' services that support victims to:

Cope with the immediate impacts of crime.

Recover from the harm experienced.

Provide greater confidence to victims to help support a criminal action.

Within our commissioning model, the commissioning of most victim care services is contracted to Victim Support, our strategic delivery partner for victim services.

Having successfully transferred the multi-crime provision to Victim Support in 2021/22 and some specialist domestic abuse and sexual violence services in 2022/23, Victim Support will continue to commission support services to respond to need.

In 2023/24 Victim Support will be commissioning two further new services in addition to the new service detailed on **page 9** which will support people affected by a fatality or serious injury on the road.

The first will be the commissioning of a crime trauma service, which will include therapeutic support for people affected by serious violence. The second will be a rape and sexual violence support service, to complement the ISVA service for people who choose not to report what has happened to them to the police.

Victim Support will continue to work with Local Authority and NHS England Commissioners to develop a peninsula wide commissioning

strategy for support services to prevent duplication, enable system improvement and provide the very best care for people who need

support whilst commissioning these new services.

In 2023/24 we will also be commissioning a new Independent Sexual Violence Advisor (ISVA) Support Service.

This will be commissioned by the OPCC and co-funded by NHS England. Work will be completed in the spring of 2023 to cost the specification of the new service.

It is expected that the new service will need additional investment due to the growing number of people reporting rape and sexual violence and abuse.

New service descriptors	Indicative budget	Objectives / outcomes
Crime Trauma Service	£150,000	<ul style="list-style-type: none"> Therapeutic trauma support to help people affected by serious violence. In particular acknowledging gaps to support which is unrelated to domestic abuse and sexual violence. Trauma informed services for victims of reported and non-reported crime Trauma therapy, emotional and practical support and risk planning
Sexual Violence Support Service	£590,000	<ul style="list-style-type: none"> Independent support for adults who do not want to report to police. To include trauma stabilisation, therapy, advocacy, practical and emotional support.



Testimonial: Victim Support – Strategic Delivery Partner for Victim Services



The second year of the Strategic Delivery Partnership has seen us begin to deliver change to move towards our vision of excellent victim services.

As a partnership, having listened to victims and other service providers, we defined a clear vision, that: "together we will put victims at the centre of their own support". Specifically, our mission is that: "every victim will have an effective needs assessment and support plan agreed with their advocate, who delivers and coordinates the support they need when they need it to cope and recover from crime".

This model takes best practice from the specialist work in domestic abuse and sexual violence services and Victim Support's development of accredited Independent Victim Advocates across the country.

From January 2023 onwards, every victim of crime across Devon, Cornwall and the Isles of Scilly will have access to an advocate to discuss the impact of the crime and together define the support they need. This support may be delivered by that advocate

or by involving other services or providers as well.

Last year, more victims were supported than ever before and we know demand continues to grow. As a result, we are pleased to have been able to increase the funding allocated to directly supporting victims across the peninsula, as well as seeking to improve the efficiency and effectiveness of these services.

As we look to the future, we will focus on joint commissioning of domestic abuse services with the four Local Authorities to ensure victims receive a seamless, quality service locally. We also intend to reshape services to those affected by sexual violence and grow access to counselling and therapy for all victims.

We will continue to listen to victims, the community and providers to deliver services that are trauma-informed, victim-led and available to everyone affected by crime.

Zoe Byrne
National Services Director –
Victim Support

Key achievements 2022-23

Introducing the new Independent Victim Advocate model

Embedding a newly commissioned Restorative Justice Service

Increasing the support available for children, young people and families affected by crime by commissioning a new

service starting in April 2023

Launching a new Anti-Social Behaviour victim service, with additional funding from the Police and Crime Commissioner

Continuing to support those affected by the Keyham murders and the wider community

Overview for new commissioning for 2023/24

5

new initiatives and
contracts planned for
2023/24

Additional
commissioning burdens
and requirements for
2023/24:

- Independent Sexual
Violence Advisor Service
- Serious Violence Duty

£612,254

Confirmed new
investment in our area
for victims of rape and
sexual violence & abuse
2023/24

Two rounds of
community grants for
Devon and Cornwall
planned for 2023/24 and
themed to support a
prevention and reduction
in violence

Core commissioning information



This Commissioning Intentions Plan sets out the Commissioner's approach for making decisions about which interventions will be commissioned, and the approach used for updating existing service specifications or creating new ones.

It is intended to ensure funding is allocated fairly and proportionately, with due regard to the competing demands on available funding to provide the most effective, fair and sustainable use of resources for specialised services.

To achieve this, the commissioning team conduct an initial assessment of need, drawing together information from multiple sources of data available from our partners, strategic assessments, national and local data sources, public surveys and the views of people who will use the service.

The next phase results in the commissioning team writing the

specifications for a new service and beginning the procurement process. During this phase, if services are decommissioned due consideration is given to accessibility, equality impact and unintended consequences, identifying actions and activities to mitigate risk and safely end services.

The Commissioner will not generally commission any services outside the Commissioning Intentions Plan, although the exact details of service provision may vary in line with the nature of the funding streams advertised and the priority identified.

Where there is an emerging issue this will be considered on its merits and a specific decision made and published. Likewise, the Commissioner will not provide direct grant funding to community initiatives from commissioning resources which are outside this plan.

Community organisations and initiatives will benefit from the community grant scheme which will be advertised each year, so

organisations who wish to seek grant funding from the Commissioner will have a fair, equitable and transparent opportunity to receive funding. The details of grants made will be published each year on our website.

In addition, the Commissioner may also allocate funds from the Property Act using the Property Act Fund process and may allocate further funds to wider grant making organisations to support delivery of crime prevention in local communities. The Commissioner intends to make Property Act Funding available to support the sustainability of existing community groups working to prevent offending and keeping communities safe in 2023/24.

National Services

There are many incredible national organisations working to support policing and criminal justice matters in the United Kingdom. Unfortunately, there is insufficient funding to support the number of requests the Commissioner receives

each year. To make our position fair and transparent the Commissioner will only fund national charitable organisations whose aims align with the national portfolios taken by the Commissioner and the Chief Constable or where there is a national agreement which identifies schemes which all Commissioners should make a financial contribution to. There are no intentions to fund national services in 2023/24.

Accessibility Statement

Access to services, promoting equality and addressing inequalities are the focus of the Commissioner's commissioning intentions plan. Throughout the development of the service specifications and processes cited in this document, the OPCC has given due regard to the need to eliminate discrimination, harassment and victimisation, to advance equality of opportunity, and to foster good relations between people who share a relevant protected characteristic (as cited under the Equality Act 2010) and those who do not share it.

Detailed budget overview

This section provides a comprehensive break down of our commissioning spend, including new services and existing financial commitments

Victim and Witness Services Commissioned By Victim Support	2023-24 budget £3,242,306	Provider/s	Details
Strategic Delivery Partner Victim Services Fee	£244,568	Victim Support	Management of the partnership, to include commissioning activity, strategic improvements, victim communications and operational response. Posts include, Strategic Lead, Partnership Manager, Co-ordinator, administrator and outreach and partnerships officer.
Adult Multi-Crime Provision	£705,669	Victim Support	Multi-crime provision to include support for standard risk domestic abuse victims, support for anti-social behaviour, stalking support and access to online self-help tools and 24/7 webchat and helpline and services which will enable effective engagement for people with protected characteristics.
Restorative Justice Service	£249,728	Shekinah	Restorative Justice Service for all crimes. Excludes £80k from Serious Violence Prevention Programme for Family Work
Children and Young Person / Family Service	£330,000	Consortium – Young Devon, Young Cornwall, Kooth, The Zone, Devon Family Resource	Service for young people affected by crime and support for their families where affected. Online counselling provision from Kooth and face to face support from all other providers.
Specialist Domestic Abuse Services	£836,435	Cornwall Council, Torbay Council, Plymouth City Council, Fearless – For Devon County Council	Support alongside Local Authority Commissioners for Specialist Domestic Abuse Services for Medium and High Risk Victims
Specialist Sexual Violence Service	£590,000	TO BE CONFIRMED THROUGH NEW CONTRACT	New Service to be commissioned in 2023/24 to coincide with OPCC ISVA service as a sister service. Will include trauma stabilisation, self-help tools, face to face practical, emotional, advice, advocacy
Crime Trauma Therapy Service	£150,000	TO BE CONFIRMED THROUGH NEW CONTRACT	New Service to be commissioned in 2023/24 Support for people affected by trauma as a result of crime Therapeutic and trauma stabilisation
Protected Characteristics Grants	£120,000	To be determined	Work is ongoing with the by and for sector to codesign the new approach to funding and support services from 2023 onwards
Bespoke Specialist Support	£15,906	To be determined based on individual need	Spot purchase of specialist support – such as art therapy

Victim and Witness Services Commissioned By OPCC	2023-24 budget £2,675,102	Provider/s	Details
Ringfenced ISVA/IDVA funding from Victims Grant	£956,541	First Light, Livewell, Cornwall Council, Devon County Council, Torbay Council, Plymouth City Council, Children's Society	Ring fenced funding from the Ministry of Justice to provide independent sexual violence advisors and independent domestic violence advisors 11 ISVA's for First Light, 2 ISVA's for Children's Society, 1 Mental Health ISVA for PDAS/Livewell and 13 IDVA's across LA commissioned services (PDAS, TDAS, Splitz, NDADA, Cornwall integrated DA/SV service)
ISVA Service – Co Commissioned with NHS England	£307,607	First Light	Independent Sexual Violence Advisors (ISVAs) advocate on behalf of victims, providing help and support through the criminal justice system. NHS England provide £207,048 of additional funding towards this service in addition to this contribution. This service will be recommissioned in January 2024 – Exact financial envelope unknown at time of writing. £380,055 for service up until middle of January 2024. £134,600 available before contract costing Jan to End March 2024
Sexual Assault Referral Centre (SARC). Commissioned by NHS England	£319,000	NHS England	A SARC is a special facility where victims of rape or sexual assault can receive immediate help and support, including forensic examinations. The Devon and Cornwall policing area continues to have three SARCs, these are situated in Truro, Plymouth and Exeter. From October 2022 a new seven year SARC contract started and as result a financial assessment a cost increase was identified which has been met by the PCC for the period October 2022-31st March 2023 and for each successive year the budget has been increased by £122,000. This budget includes spending on forensic regulation costs, enhancements, standards and quality assurance through the implementation of a quality and accreditation manager.
Victim Care Unit	£479,700	Devon and Cornwall Police, Website and Case Management	All police officers attending or dealing with a crime undertake a victim needs assessment and to refer people who need support to the Victim Care Unit (VCU) which is based in Devon and Cornwall Police. This enables caseworkers to contact those victims to make a fuller assessment and make referrals to victim service providers. The unit also employs specialist Victim Care Advocates and a qualified mental health practitioner who work intensively through outreach with victims and their families with the most complex needs. The financial provision for this service breaks down as follows £470,00k for staffing costs in the VCU, £8K for Invistia who provide a case management system and £1k for website hosting.

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Detailed budget overview

This section provides a comprehensive break down of our commissioning spend, including new services and existing financial commitments

Table continued from page 16

Victim and Witness Services Commissioned By OPCC	2023-24 budget £2,675,102	Provider/s	Details
Child Sexual Exploitation Service	£200,000	Barnardo's	Exceed Service provides intensive support with young people who have experienced or are at significant risk of exploitation across Devon and Cornwall. Includes work with partners, schools and LA's. Preventative work conducted
Peer Support for Men who have experienced sexual violence and abuse	£50,000	First Light, collaboration with Momentum and Operation Emotion	Community led peer support for adult men affected by sexual violence and abuse
Adult therapeutic support for people affected by sexual violence and abuse	£100,000	Clear, collaborating with First Light, Devon Rape Crisis, Survivors Alliance North Devon and Women Centre Cornwall	Provides a range of therapeutic interventions for adults who have experienced sexual abuse/violence (acute and historic).
Finance/Contract Management Support	£12,253	OPCC	Administration, coordination and contracting support for new sexual violence services from Victim's Grant

PCC's Impact Scheme	2023-24 budget £1,127,269	Provider/s	Details
ASB Youth outreach team	£250,000	DYS Space, in collaboration with Torbay Youth Trust, Young Devon and Young Cornwall	This service works to prevent issues escalating into criminality or exploitation, reduce vulnerability, work with communities and young people to engage them in positive opportunities that draw them away from ASB The service is responsive to seasonality peaks and place-based problems. The service engages a number of different community solutions and initiatives to leave a local legacy after intense work has been conducted by the outreach team.
Peninsula wide ASB mediation service	£30,000	Grants available for Devon Mediation Service and Cornwall Council from April 2023	This service works to reduce conflict and prevent escalation to the police, enabling communities to access the self-help tools they need to prevent ASB escalation, increasing options for conflict resolution and crime reduction.
Funding for drug treatment services for CJ cohort	£334,483	Local Authority Areas	Twelve months funding for Local Authority drug treatment services for adults and children. Breakdown by area is; Cornwall Council £130,486; Plymouth City Council £93,575; Devon County Council £60,472; Torbay Council £50,000
Funding for Op Medusa	£82,486	Devon and Cornwall Police	Provision of a researcher and analyst to support Operation Medusa through the establishment of a drugs intelligence desk for Devon and Cornwall Police

PCC's Impact Scheme	2023-24 budget £1,127,269	Provider/s	Details
SW Regional Reducing Reoffending post	£11,500	OPCC Devon and Cornwall	In order to deliver the strategy of the regional reducing offending board partners have committed funds to support this programme of work, including the appointment of a dedicated programme manager to oversee delivery which this funding supports.
Street Triage	£50,000	Devon Integrated Care Board	Street Triage is an ongoing initiative that sees police and mental health services work together to ensure people get appropriate care when police officers are called to respond to a person in crisis. Mental Health professionals working in the police control rooms in Exeter and Plymouth offer immediate advice, jointly make accurate risk assessments and aim to give the right care to the person experiencing a mental health crisis with the aim of police custody being a last resort. The current Street Triage scheme is jointly funded and co-commissioned by Devon and Cornwall Clinical Commissioning Groups and the Commissioner. Following a decline in referrals of this initiative, which is now only being used in Devon the OPCC, in consultation with the force, have agreed to serve notice on this service which will end on the 31st September 2023. This will give sufficient time for plans for a professional's helpline to be realised to prevent a drop in service.
Mental Health Treatment Requirements	£50,000	NHS England	Continuation funding for MHTR in Cornwall and Plymouth Includes new funding for Devon and Torbay Re-occurring for three years
Circles of support and accountability for sexual offenders	£44,600	Circles South West	Circles South West is a charity which works to promote the rehabilitation, treatment, education and care of people who have committed or are likely to commit offences, particularly sexual offences, against others and the families of such people. Circles UK is the national body supporting the development, quality and effectiveness of local circle delivery. Circles South West complements perpetrator work of South West Community Chaplaincy and the DA Perpetrator Scheme to make a strong offer of support for those who want to change This service will be recommissioned in 2023/24
Mentoring support provision for sexual offenders	£29,200	South West Community Chaplaincy	This service offers mentoring support to registered sexual offenders, providing Devon and Cornwall Police's Public Protection Team with an intervention that enables motivated offenders who want to change an opportunity to work in a structured mentoring program. This service addresses the needs of offenders with public protection licence conditions, who have finished their licence and are no longer subject to supervision by the Probation Service, but who remain under the statutory supervision of the Police's Public Protection Unit (PPU) and continue to present a significant risk of reoffending. This service complements the perpetrator work of Circles South West and the DA Perpetrator Scheme to make a strong offer of support for those who want to change. Given the demand for this service, we intend to award a 10% increase so that four more people can receive mentoring.

Table continued on page 18

Detailed budget overview

This section provides a comprehensive break down of our commissioning spend, including new services and existing financial commitments

Table continued from page 17

PCC's Impact Scheme	2023-24 budget £1,127,269	Provider/s	Details
Perpetrator Funding	£225,000	Local Authority Scheme Providers	<p>From 2020-21 to 2022-23 the OPCC have been in receipt £417,395 each year from the Home Office to help perpetrators of domestic abuse confront their behaviour and break the cycle of criminality. This funding ends in March 2023 and the OPCC is currently bidding for additional money to sustain the service. In the event of not being successful the Commissioner will draw down £200k from reserved to deliver the intervention this year and plan for exit funding.</p> <p>Following a strategic evaluation of DA perpetration by the Drive Partnership the Commissioner has recruited a part time DA Perpetrator Strategic lead which will be funded out of Home Office funds. (£25k)</p>
Local Criminal Justice Board Budget	£20,000	Local Criminal Justice Board	<p>Local Criminal Justice Boards (LCJB) in England and Wales were set up in April 2003 to manage the criminal justice system (CJS) at a local level and to ensure all criminal justice agencies are working together to tackle crime.</p> <p>As Chair of the Local Criminal Justice Board the Commissioner recognises the effort and energy of criminal justice partners to work collaboratively across the criminal justice pathways.</p> <p>In recognition the Commissioner will continue to provide £20,000 of financial support to the LCJB to support its effective operation</p>

Serious Violence Prevention Programme	2023-24 budget £1,159,107	Provider/s	Details
Staffing Costs	£237,300	Devon and Cornwall Police and Office of the Police and Crime Commissioner for Devon and Cornwall	Programme Director, Programme Support Officer, Strategic Partnerships Analyst and an Engagement and Brand Communications Manager
Force Investments	£187,700	Devon and Cornwall Police	<p>As part of the joint Force/ OPCC programme, the Serious Violence Prevention programme will:</p> <p>Support the delivery of the Homicide Prevention Strategy, including staffing a homicide case review officer (£65,500)</p> <p>Maintaining the Law Enforcement in Public Health (LEPH) Link (£4,100)</p> <p>Enhance the capacity of diversion and intervention to work with under 25's (£118,100)</p>
Database of assault related injuries from accident and emergency	£20,000	Linxs Consultancy Ltd	Funding towards the database of Assault Related Injuries drawn from A&E and some major incident units circulated across peninsula partners on a weekly/ monthly basis.

Serious Violence Prevention Programme	2023-24 budget £1,159,107	Provider/s	Details
Enhanced provision for out of court disposals	£60,000	Youth Offending Teams	Funding to add additional capacity into the Youth Offending Teams to provide a broader range of support for Young People.
Local Partnership Fund	£200,000	Local Authorities	This is of a total of £800k provided between 2022 - 2024 to support Local Authorities and community safety partnerships to meet the programme's strategic priorities and deliver the Serious Violence Duty.
Restorative Justice Family Workers	£80,000	Victim Support Commissioner	Restorative Justice Family Workers continue to work in Plymouth/ Torbay with successful support provided to offenders, victims, and their families. The two workers are co-located to support and receive referrals from across partners including health, education and the police.
Keyham Legacy	£25,000	TBC	Additional funding set aside to consider an extension of certain activity and / or additional evaluation following the Home Office Keyham Community Policing Grant of £514k being delivered in FY 22/23.
Turning Corners	£125,000	Teignbridge District Council	<p>Turning Corners is a multi-agency, partnership approach to reduce the risk of young people in Devon becoming involved in violence, anti-social behaviour (ASB) and crime through early intervention and prevention.</p> <p>Turning Corners started work under the programme in FY 20/21 and will continue to work on a series of interventions until FY 24/25, subject to satisfactory progress being made, at an annual cost of £225,000 per annum.</p> <p>The three elements of the programme include: 1. Parental Support Groups which will provide support to parents where there are concerns about a risk of offending behaviour for their child. 2. Moving up together to ensure a successful transition between primary and secondary schools, where needs are understood and recognised, and young people and their families receive the support they need to engage with school. 3. Outreach & prevention whereby young people can be signposted or hand-held to engage with services around violence prevention.</p>
Youth Intervention Programme for Cornwall	£45,000	TBC	<p>The service will be working with children aged 12 – 16 at risk of criminality as an intervention that supports behaviour change and positive reinforcement of self-esteem and self-worth.</p> <p>The service will be working with schools and youth establishments, with referrals coming into the service from these partners.</p>
Home Office Funding for non-labour costs for the Serious Violence Duty (tbc)	£179,107	TBC	<p>To be agreed by the specified authorities subject to the Serious Violence Duty.</p> <p>Enhance the capacity of diversion and intervention to work with under 25's</p>

Detailed budget overview

This section provides a comprehensive break down of our commissioning spend, including new services and existing financial commitments

PCC's Community Grant Scheme	2023-24 budget £259, 474	Provider/s	Details
National Chaplaincy	£1,724	National Police Provision	Since 2016 all Commissioners contribute through a five-year national agreement to the appointment of a centrally funded, full time, national Police Chaplain who is responsible for the ongoing development and management of Police Chaplaincy across the country. Chaplaincy is a vital part of police wellbeing and provides confidential personal, spiritual and practical care to police officers, staff and their families; operational support and provides links with communities and response to major-critical incidents.
National Rural Crime Network	£2,500	National Provision	The Rural Crime Network is a national body that brings together Commissioners, the police, rural interest bodies and other key partners to better understand the policing and crime related challenges facing rural communities and to work together to raise awareness, seek changes at the national level.
Police Dog Pensions	£2,000	Pawsome Pensions	Pawsome Pensions is a charity that has been set up to help support retired police dogs from Devon, Dorset & Cornwall Police services and Fire dogs from Devon & Somerset Fire and Rescue Services. This funding is used to ensure the dogs receive the best veterinary care possible, ensuring they have an excellent quality of life in their retirement years.
Regional coordination of crime prevention initiatives	£22,000	Crime Stoppers	Funding for crime stoppers to recruit a regional coordinator to implement crime prevention initiatives and support communication and coordination of our local crime stoppers scheme. Increase on previous years due to staffing costs.
Community Watch	£18,750	Our Watch	Funding until end of financial year 2023/24. To be reviewed in September 2023 Fund currently used for neighbourhood coordinator
Community Grants	£200,000	Devon Community Foundation Cornwall Community Foundation	Funding for x2 rounds of community grant funding through both community foundations. Twice a year the Police and Crime Commissioner, evidenced by local need, will identify the theme of these available grants. These themes are based on current circumstances and will not generally be decided in advance for the whole year.
Rural Crime Initiatives	£12,500	TBC	Funding for rural crime partnerships to prevent offending and improve safety.

PCC's Evidence Based Practice Scheme	2023-24 budget £19,000	Provider/s	Details
Evaluation and analysis budget	£19,000	Various	Committed funding in 2023/24 includes £1,500 funding for a PhD Student to evaluate Youth Engagement and Diversion Scheme in Plymouth – Funding to Plymouth University. £15k for a Regional Researcher/Policy Post attached to the regional reoffending board, £2,500 OPCC Lived Experience Advisor Expenses

Youth Offending Team Funding	2023-24 budget £500,700	Provider/s	Details
Cornwall Youth Offending Service	£160,224	Cornwall Youth Offending Service	The Youth Offending Service (YOS) works with young people who get into trouble and require police intervention. Its primary role is to reduce or prevent further offending. The four Youth Offending Teams (YOT) for Cornwall, Devon, Plymouth and Torbay are part of the respective Local Authorities and are separate from the police and probation arrangements. The teams consist of multi-agency staff with backgrounds in policing, social work, education, probation and health. Funding for the YOS across all agencies continues to be under significant pressure. Across the peninsula the Commissioner's contribution is part of a pooled budget agreement with local authorities, clinical commissioning groups, Devon and Cornwall Police, National Probation Service and the Youth Justice Board which is renewed annually.
Devon Youth Offending Team	£190,266	Devon Youth Offending Team	As above
Torbay Youth Offending Team	£65,091	Torbay Youth Offending Team	As above
Plymouth Youth Offending Team	£85,119	Plymouth Youth Offending Team	As above


APPENDIX 4

Budget Risk Assessment 2023/24

	Annual Budget	Detail	Mitigation
Funding Formula	£218.1m (Core Grant)	The review has now started. The review of the funding formula will look at the way in which the grant is distributed. In a previous attempt to review the formula D&C were significantly adversely affected.	Active engagement in the consultation process. Comprehensive submissions to HO covering sparsity and seasonality. Influencing of central government.
Council Tax Funding	£166.3m	The cost of living crisis may have an impact on the level of council tax paid and/or increase in the number of council tax payers requiring Council Tax Support.	Active engagement with the collecting authorities to ensure early sight of issues and problems. Collecting authorities have increased support to working families to alleviate bad debt situations.
Council Tax Assumptions	£166.3m	The assumptions of the level of council tax, tax base increases and surpluses are considered carefully. The tax base is based on proposed house building levels and surpluses are based on historical trends.	The level of council tax, tax base increases and surpluses are reviewed annually. The tax base and surpluses are also tested at intervals during the financial year. SR21 has aided planning by announcing the council tax referendum limits over its life.
Core Grant Assumptions	£218.1m	The assumptions in changes in the level of core grant are reassessed annually. The indicative levels in SR21 aid planning significantly. The core grant is not keeping pace with inflation assumptions.	The increases are reassessed annually. Early identification of savings and reductions based on assumptions.
Special and Specific Grants	£9.8m	The pensions grant of £3.3m and part of the uplift grant of £6.5m continue to be awarded on a year by year basis. The level of ringfence on the uplift grant has increased by £3.3m (103%). This increases the risk to long term certainty of these funding streams.	Consultation response to the provisional police grant settlement has highlighted the increased risk to funding. We will work with national groups to ensure this issue is taken into account and fully considered by the Treasury.
Increase in pay award above assumptions	1% increase in pay award equates to £3.3m	The level pay award cannot be guaranteed as it is agreed nationally. This is an area of concern due to the fact that 85% of the overall budget relates to staffing. The pause on pay awards has now been lifted. The current level of inflation and cost of living increases increase the risk to this assumption.	The agreed pay award comes into effect part way through a financial year. Therefore, the immediate effect is reduced and provides time to build in the permanent increase into the MTFS. The MTFS assumptions are continually reviewed to ensure they are realistic.
Inflation (non pay)	£4.6m	The significant increases in inflation and the Bank of England base rate increase the risk to the budget particularly around energy prices, fuel prices and construction indices.	Continual review of inflation and national projections. The employment of an energy monitoring manager and the reduction of the overall temperature in the buildings.
Pension Revaluations	Police Staff increase 2023/24 £1.8m. Police Officer increase unknown	The Police Officer and Police Staff pension schemes are subject to triennial valuations. The employer rate can change depending on this valuation. These revaluations are especially susceptible to increases due to the increased pension remedy costs as a result of the McCloud judgement. The Police Staff pension scheme revaluation will take effect in 2023/24 and the Police Officer pension scheme revaluation will take effect in 2024/25.	The police officer pension and the Police Staff pension are due to be revalued during the life of this MTFS. Progress on this will be carefully monitored.

Use of Reserves in year	£6.2m	The use of reserves to fund ongoing revenue expenditure will increase the risk of a robust and sustainable four year MTFS. The use of reserves in 2023/24 is being used to smooth in budget reductions in the early part of the year along with one off ICT spend which does not fall under the definition of capital spend.	A documented schedule showing the use of reserves and with evidence to show that the reliance of the reserves does not continue in future years. A review to ensure that there are no "cliff edges" to any of the funding streams.
Future Capital funding		The Home Office grant allocation for capital schemes has ceased. Once the ability to generate capital receipts reduces this will mean insufficient funds are available.	A proactive development approach to the disposal of assets to maximise capital receipts. Increasing the level of revenue contribution to capital by £1m per year over the life of the MTFS.
National Commitments		With the cessation of the Police Transformation fund there is a risk there will be a transfer of responsibility from the centre for national priorities that move to business as usual within force areas.	Actively engaging with the exit strategies for national projects. Engagement with national teams.
Grant Income		Grant income is available to the OPCC and the Force on a regular basis. This can come from a variety of funding streams e.g., Police Transformation Fund. The grant will be subject to a grant agreement.	The approval of a grant must be authorised by either the OPCC Chief Executive or the OPCC Treasurer. This assures that any grant conditions are not onerous on the organisation. Particular attention if paid to the exit strategy.
Major operations		An annual allocation is included in revenue for the cost of major operations. This is expected to be sufficient in most years. However, in the event of a particularly significant, high profile operation costs could easily exceed the revenue allocation.	Revenue funding. Potential access to Government grant for expenditure in excess of 1% of force budgets, although this cannot be guaranteed. General balances is available or additional costs.
Uninsured Liabilities and claims	Unknown	The key uninsured liabilities would be those resulting from employment tribunals or other legal challenges. While often low level, these can have the potential to be significant.	Proactive assessment of risk, legal/HR involvement at an early stage. Risk assessed as part of the level of general balances.
Treasury Management	Unknown	Devon and Cornwall Police routinely invest funds to optimise return. Such investments will always carry a degree of risk, which is expected to be manageable within the parameters of the Treasury Management Strategy.	Adherence to, and regular review of the Treasury Management Strategy.
Other unexpected expenditure/ Working Capital	Unknown	Throughout the year it is usual for expenditure plans to be revised and change, which is all manageable through the usual budget monitoring process. It is equally possible for unplanned requirement to surface outside those already covered e.g. a higher than anticipated number of officers could retire on ill health grounds with associated costs.	Close, accurate budget monitoring throughout the year. Highlighting potential variances as soon as possible.

2023/24 Budget Engagement results summary



Using qualitative and
quantitative research
methods to inform
decision-making

Introduction

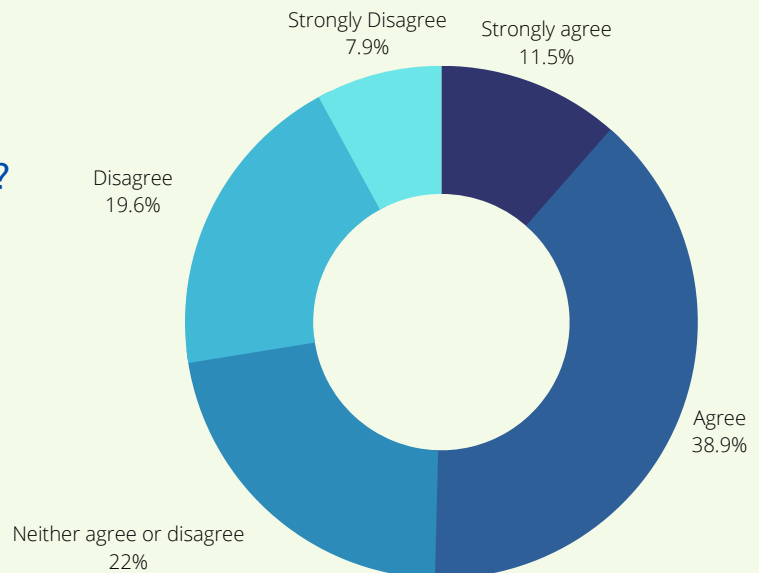
The Police and Crime Commissioner engages annually with the public on the totality of the policing budget in advance of setting the policing element of the council tax (police precept). A quantitative survey run by the OPCC between December 7, 2022, and January 9, 2023, collected 2,617 responses from members of the public.

Quantitative survey results

Year-on-year comparisons have been included where applicable. Full quantitative survey results can be found under 'Key Documents' at www.devonandcornwall-pcc.gov.uk

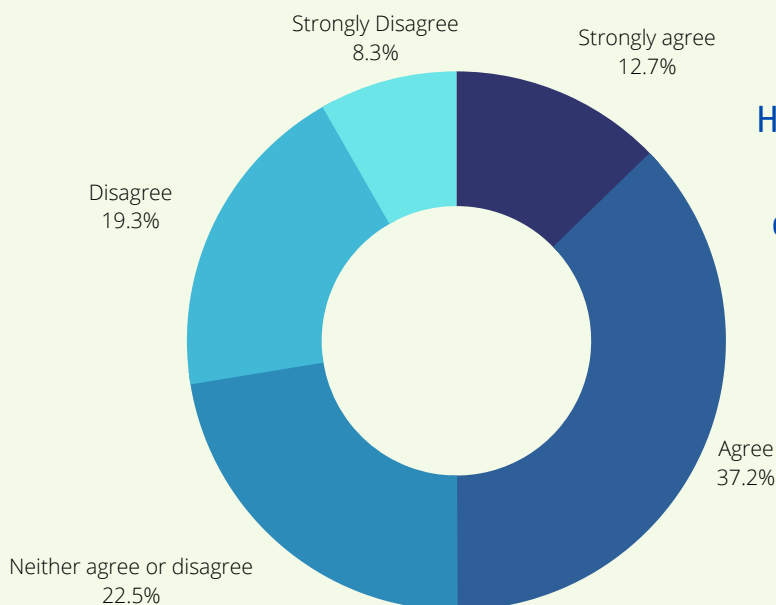
How much do you agree with the statement 'all things considered I generally have confidence in **the police**'?

This year: 51% agree, 28% disagree
Last year: 49% agree, 12% disagree



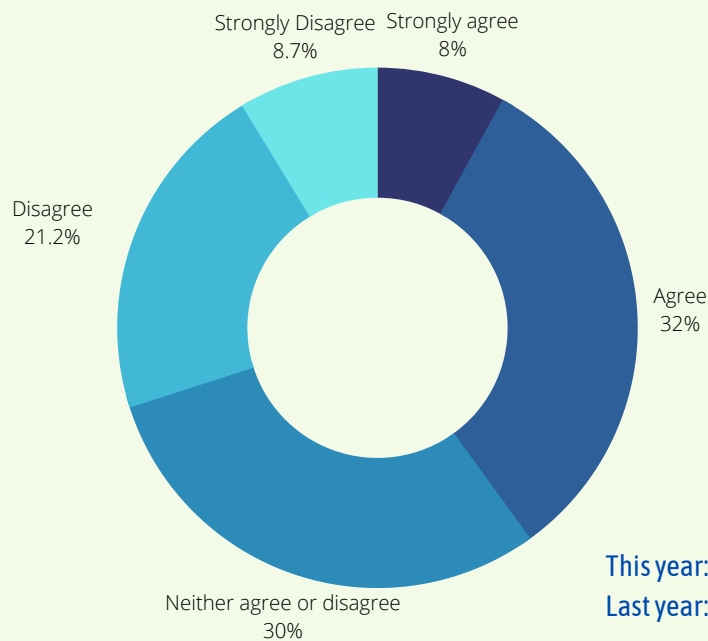
How much do you agree with the statement 'all things considered I generally have confidence in **Devon and Cornwall Police**'?

This year: 50% agree, 27% disagree
Last year: 46% agree, 32% disagree



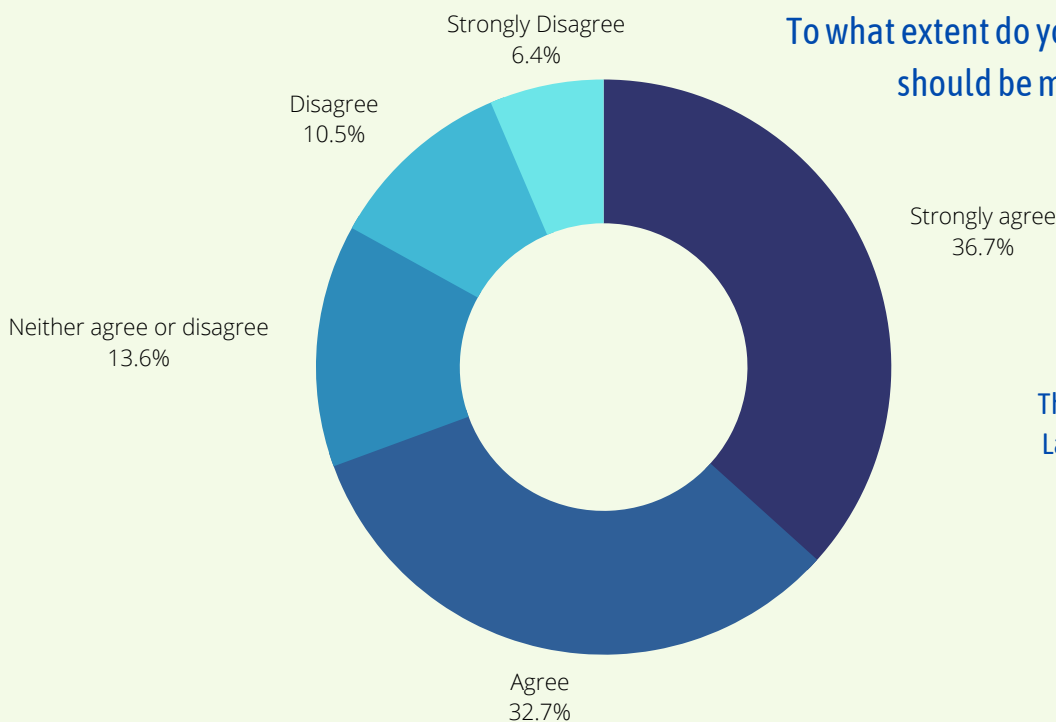
Quantitative survey results (cont)

All things considered, to what extent do you think that the 2022/23 precept (see table) represents value for money?



This year: 40% agree, 30% disagree
Last year: 34% agree, 39% disagree

Council tax band	Total due 2021/22	Total due 2022/23	Annual Increase
A	£157.71	£164.38	£6.67
B	£183.99	£191.77	£7.78
C	£210.28	£219.16	£8.89
D	£236.56	£246.56	£10.00
E	£289.13	£301.35	£12.22
F	£341.70	£356.14	£14.44
G	£394.27	£410.93	£16.67
H	£473.12	£493.12	£20.00

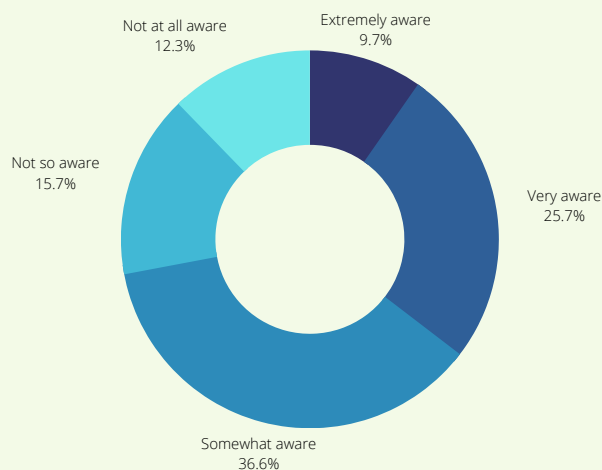
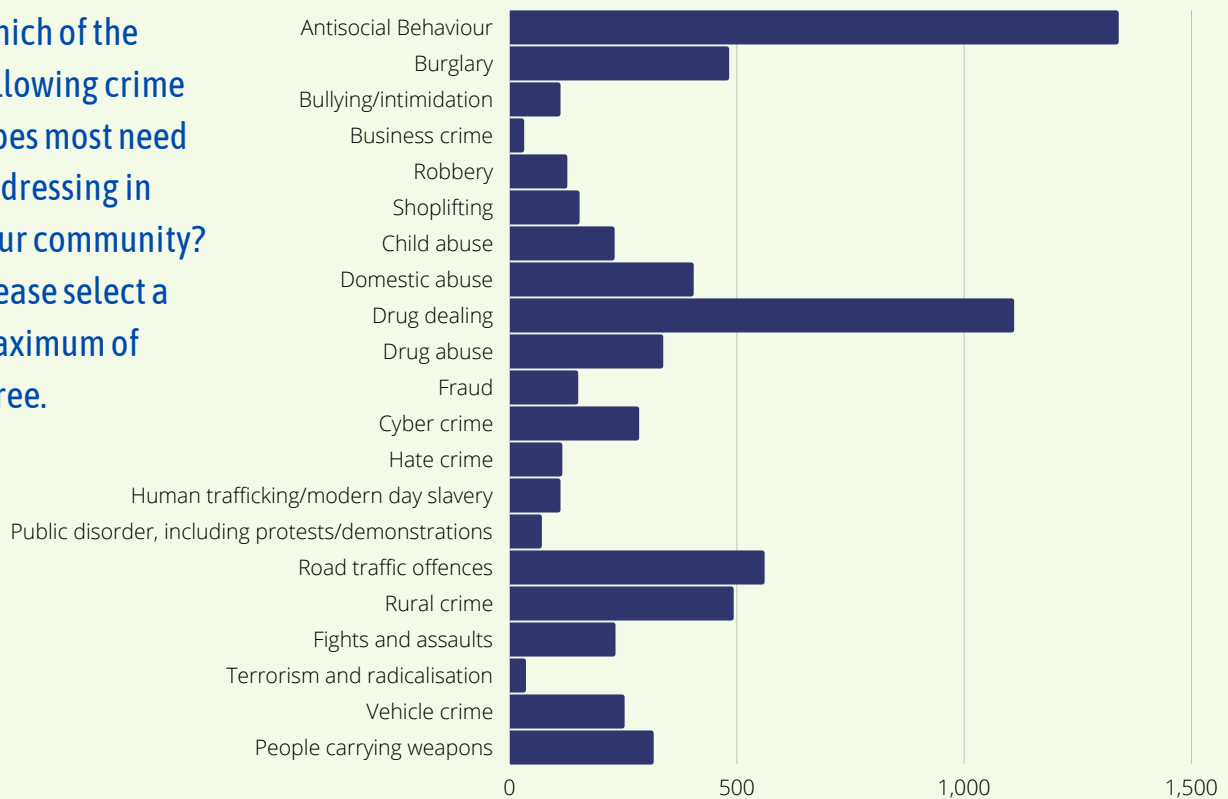


To what extent do you agree that investment should be made to open more police stations to the public?

This year: 70% agree, 17% disagree
Last year: 75% agree, 12% disagree

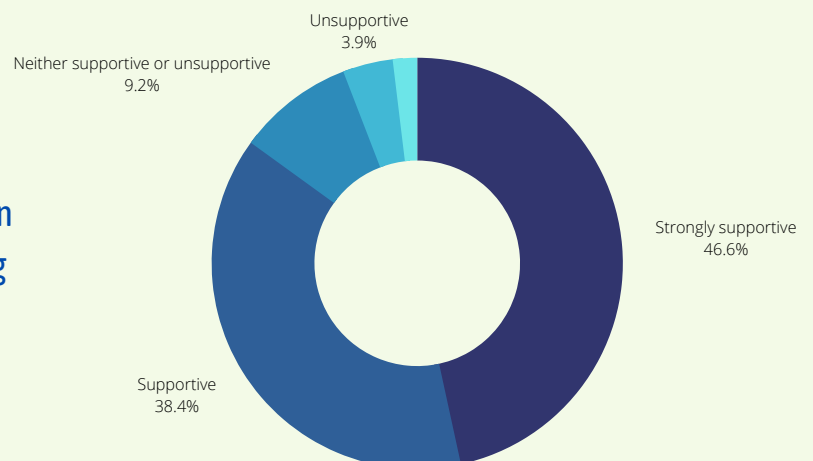
Quantitative survey results (cont)

Which of the following crime types most need addressing in your community?
Please select a maximum of three.



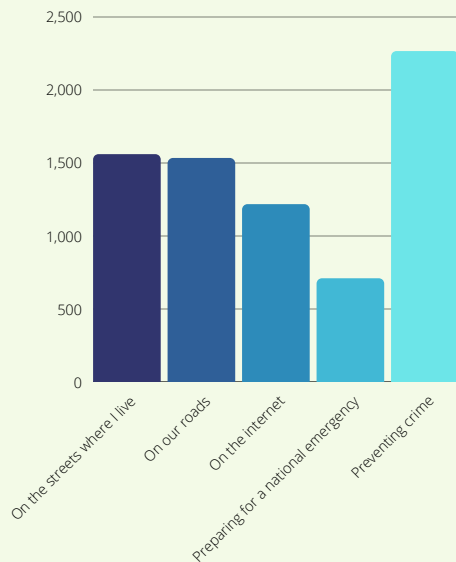
How aware are you of the fact that police and crime commissioners and their respective forces are collaborating to tackle drugs in the region (Operation Scorpion)?

How supportive are you of further investment in joint operations between South West police forces to tackle drug dealing in the region?

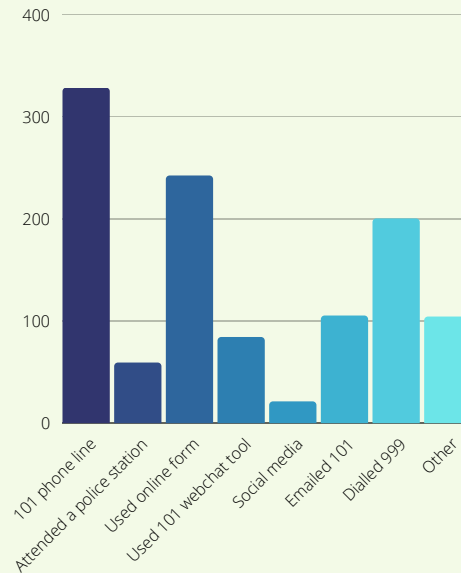


Quantitative survey results (cont)

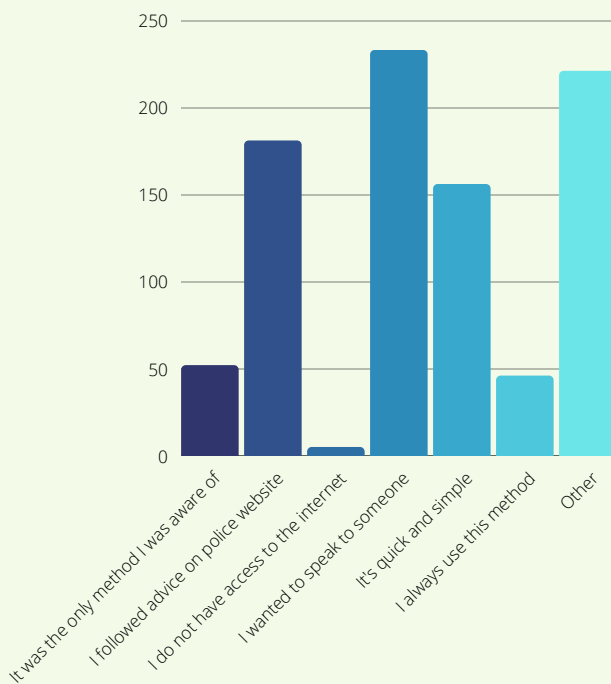
Where do you perceive that policing needs greater investment? Please select three from the following options:



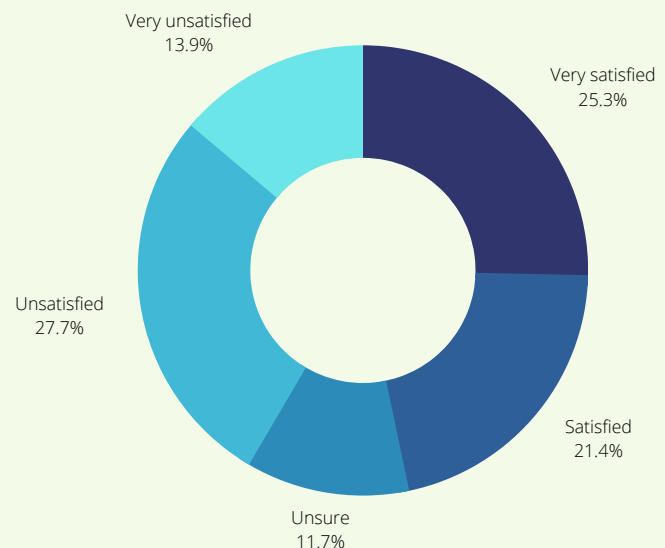
If you have contacted police in the last 12 months what method did you use?



Why did you choose your preferred contact method?

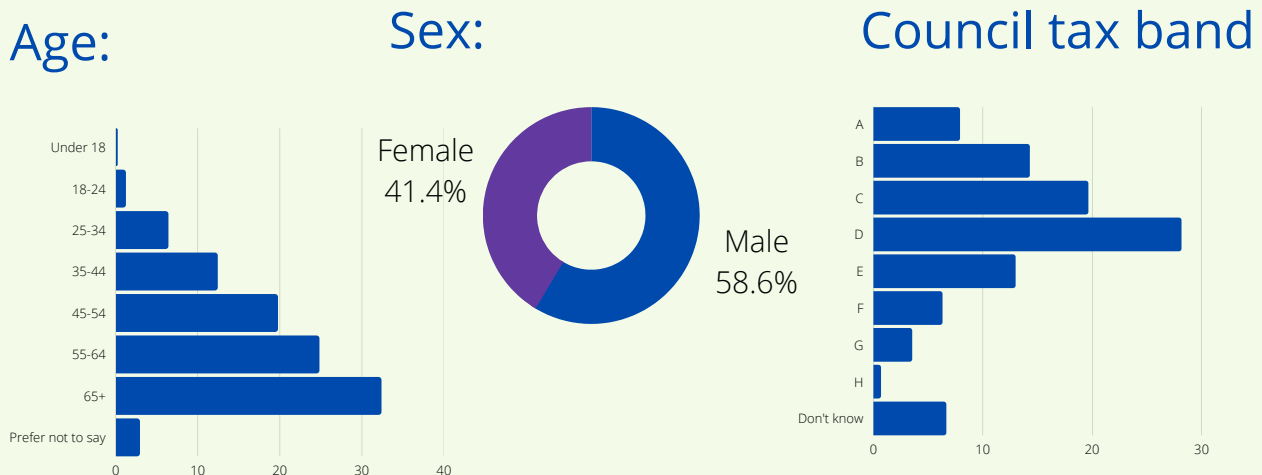


How satisfied were you with this chosen method?



Who completed our quantitative survey?

The survey was self-selecting and participants were offered the opportunity to skip questions relating to their personal details.



Ethnicity (%)

White - English/Welsh/Scottish/Northern Irish	88.49
White - Irish	0.53
White - Gypsy or Irish Traveller	0.18
Any other White background - please specify below	4.37
Mixed/Multiple ethnic groups - White and Black Caribbean	0.13
Mixed/Multiple ethnic groups - White and Black African	0.18
Mixed/Multiple ethnic groups - White and Asian	0.40
Any other Mixed/Multiple ethnic background - please specify below	0.31
Asian/Asian British - Indian	0.09
Asian/Asian British - Pakistani	0.09
Asian/Asian British - Bangladeshi	0.00
Asian/Asian British - Chinese	0.00
Any other Asian background - please specify below	0.00
Black/African/Caribbean/Black British - African	0.13
Black/African/Caribbean/Black British - Caribbean	0.09
Any other Black/African/Caribbean background - please specify below	0.00
Other ethnic group - Arab	0.04
Any other ethnic group - please specify below	3.97

Market Research Society

Industry regulator the Market Research Society (MRS) promotes best practice in market research standards. Both qualitative and quantitative surveys were completed in line with its [Code of Conduct](#).

Qualitative findings

Focus groups provide rich information on how policing is perceived across Devon and Cornwall and how connected the public feel to their local policing teams. Two groups, one representing urban communities and one rural, were made up of community-minded volunteers from across Devon and Cornwall.

Areas of consensus

Communication and engagement

There was a strong desire for greater communication and engagement from the force, particularly at a local level. There was a perception that officers no longer informally spoke to small businesses, lower tier authorities and other organisations and as a direct consequence of this opportunities to prevent crime were missed. There was a strong desire for communities to be told of criminal justice outcomes. There was a sentiment expressed in one focus group that the force's corporate voice on key issues was lost because of officers' use of social media and this was inconsistent across the force area, sometimes providing an informative and useful service to the public, and sometimes completely absent.

Confidence

There was a feeling that confidence in the police was generally lower than it should be because people were aware of perceived service failures in their communities. Lengthy waits to contact the police via the 101 non-emergency contact centre were a theme throughout both sessions. There was consensus that the police rarely 'come to us' and the onus is on residents to seek out officers. Participants said there was an opportunity to raise the profile of policing teams by improving visibility, engaging with community groups, local authorities and schools and updating residents in a timely fashion about criminal activity and prosecutions. High profile police failings such as the decision by His Majesty's Inspectorate of Constabulary and Fire & Rescue Service to place the force on 'Engage' status were not offered as reasons for falling confidence levels. Both focus groups advocated a return to traditional levels of discipline and standards.

Income and expenditure

There was support for additional investment in the Police and Crime Plan areas of dealing with antisocial behaviour, drugs harm, road safety and violence.

Prevailing attitudes towards proposals to increase the band D council tax precept payment by £15 for 2023/24 were that this increase would be better accepted by communities in exchange for improvements to neighbourhood policing, contact and communication. Although there was an acceptance of inflationary pressures on the force this was tempered by a

concern that residents did not always feel they were getting value for money from the police. There was a strong desire for a public statement of service standards that the force could be held accountable for in exchange for additional investment. The recent commitment to attend every burglary was given as a positive example of a service level agreement by members of both groups.

The approach of maintaining police officer numbers by filling roles recently occupied by police staff with sworn officers was explored but did not garner support. There was general, but not total, support for exploring whether savings could be made by reducing the number of senior officers in the force.

Visibility

There was a strong desire for more high visibility foot patrols in communities and attendance at events such as council meetings. Anecdotes about officers who used to spend productive time engaging with young people on the fringe of criminality were given at both focus group meetings and held up as an approach which could 'deal with crime before it happened'. There was a feeling that neighbourhood officers were sometimes reluctant to take informal action in their communities because they were uncertain that activity would be supported by their superiors and agreement that those holding the rank of Constable should have greater autonomy. Several focus group members from rural communities used the word 'abandoned' to describe how their communities felt about their relationship with Devon and Cornwall Police.

What they said:

verbatim quotes from focus group participants

On income and expenditure:

"If the new Chief Constable was going to come out and say, 'look, council tax is going up, but there will be more patrols in our communities', then that would be acceptable."

"Everybody is always talking about, in the communities I work in, that visibility piece, so if that's (the additional monies) turned into actually seeing police in our communities then I think the public would live with it. In some respects it could be a quick win for the Chief Constable, to actually make that a priority to get that visibility."

"Nobody knows what the expectation is, what the service level should be. I think a big drive needs to happen from the police on this - if you ring them, this is the minimum service you should get. I've got no problem paying whatever it takes (relating to precept) but until we're clear what the offer is we're not going to have confidence in it."

On police officers in frontline roles recently occupied by police staff:

"[To have a warranted officer doing a job that could be done by a civilian member of staff] is a total waste of a very valuable resource."

"We've been urging the force to put officers out there and now we're saying 'let's tuck them away behind a desk for some of that time'. That to my mind is totally retrograde."

"[To have a warranted officer doing a job that could be done by a civilian member of staff] is a total waste of a very valuable resource."

"If you had to do it, rather than take young officers who should be out on the street you could take those officers with 29 years of experience or those on light duties."

"This is a strategy to get over bureaucracy and would damage frontline policing so I would be very much against it, and I would think most of the public would be as well."

"A lot of people, and older people especially, want that contact, they don't care if it's a police officer or a member of police staff."

On improving confidence in policing:

"It's a lack of visibility, if the children saw officers in uniform they might think again."

"Somebody needs to come out and tell the public what they should expect. Mark Rowley has come out and said: 'We will come out to every burglary, this is what the public can expect'. The new Chief Constable needs to send a strong message."

"The cops need to know what is expected of them and the public need to know what they can expect of them [the police]. He [the new Chief Constable] needs to set out a contract with his staff and the public to say 'this is what you can expect of us in 12 months' time and if I don't deliver on it you can hold me to account'."

"In two years I've never seen a police officer on their feet in Camborne. I would really like to see them on the streets. I want to see them out policing, that will earn them some respect."

"Engagement is really important, we keep on asking for a presence at our town council, it does not happen and I think we should insist more as councillors to keep on getting the police to engage because once the police are engaged with us and seen to be at those town council meetings it just might help the community have more confidence."

"People do not feel that they are part of the community and therefore they do not have the intelligence needed."

"If we've got an accident on the A30 we know that police are going to do a fantastic job, and they do. But if you have antisocial behaviour in town, and we do, then there's no help at all. We have an elderly population and they are afraid to leave their homes at night."

"If they come out to deal with something they should deal with it. If the fire brigade go to a fire, they put it out. The police don't and sometimes they blow on the embers. If we can get to a situation where they deal with an issue then that would be better."

"Give some statements out that you can achieve."

"If you go on the police website for your area and look at what crimes are being reported it's two months old. Some of the photos on my neighbourhood team's webpage are out of date and one has been on its side for three years – it looks bad. How hard is it to fix it? I keep raising it and it never gets fixed."

GLOSSARY OF ACRONYMS

The following definitions of technical terms used in these reports may help the general reader:

ARV	Armed Response Vehicle
BAU	Business As Usual
BWV	Body Worn Video
CDI	Crime Data Integrity
CIL	Community Infrastructure Levy
CIPFA	The Chartered Institute of Public Finance and Accountancy, the professional body that sets accounting standards for the public sector.
CJS	Criminal Justice System
CPI	Consumer Price Index
CSA	Childhood Sexual Abuse
CSE	Childhood Sexual Exploitation
CSP	Community Safety Partnership
CSR	Comprehensive Spending Review
CT	Counter Terrorism
DBS Income	Disclosure and Barring Service Income – Employee checks
DCLG Formula	Department of Communities of Local Government Funding
FTE	Full Time Equivalent
FMS	Force Management Statement
ERT	Enhanced Records Team
ESN	Emergency Services Network
GDP	Gross Domestic Product
HMICFRS	His Majesty's Inspectorate of Constabulary and Fire & Rescue Services
HO	Home Office
HQ	Head Quarters
ICT	Information Communication Technology
ISO	International Organisation for Standardisation
ISD	Integrated Service Delivery
ISVA	Independent Sexual Violence Advisors
LAAP	Local Authority Accounting Panel – which sets accounting rules for the public sector.
LCJB	Local Criminal Justice Board
LGPS	Local Government Pension Scheme
MOJ	Ministry of Justice

GLOSSARY OF ACRONYMS

The following definitions of technical terms used in these reports may help the general reader:

MTFS	Medium Term Financial Strategy, this is the financial plan and management of funding, spending and savings over a four year period
National non-domestic rates (NNDR)	Rates set nationally and paid by local businesses to the Government, then shared by local and police authorities in proportion to their resident population
NAO	National Audit Office
NCA	National Crime Agency
NPAS	National Police Air Service
NPCC	National Police Chiefs' Council
OBR	Office for Budget Responsibility
OCG	Organised Crime Group
ONS	Office for National Statistics
OPCC	Office of the Police and Crime Commissioner
PCC	Police and Crime Commissioner
PCSO	Police Community Support Officer
Pension scheme (unfunded)	Members pay a standard contribution each year. The employer then pays the cash difference between members' annual contributions and the annual cost of benefits to contributors and their dependants.
PEQF	Policing Education Qualifications Framework
PFI	Private Finance Initiative
Precept	A levy collected by District and Unitary Councils from council taxpayers on behalf of the Police and Crime Commissioner.
PRSR	Police Reform and Social Responsibility Act 2011
RCCO	Revenue Contribution to Capital Outlay
ROCU	Regional Organised Crime Units
SOC	Serious and Organised Crime
SODAIT	Sexual Offences and Domestic Abuse Investigation Team
UNIT	UNIFI Improvement Team
VZSW	Vision Zero South West



Devon and Cornwall Police and Crime Panel

27th January 2023

Update Report on Contact Services within Devon and Cornwall Police

1. Purpose

- 1.1 This report provides an update to the Panel on actions taken by the Police and Crime Commissioner on contact services and performance since the Panel's last meeting on 25th November 2022.

2. Context

- 2.1 As the Panel are aware the delivery of contact services is a responsibility of the Chief Constable of Devon and Cornwall Police who has operational independence in law. The role of the Commissioner is to set the strategic priorities for policing through the Police and Crime Plan and to hold the Chief Constable to account for the delivery of an effective and efficient police service.
- 2.2 At its meeting on 25th November 2022 the Panel received a report from the Commissioner on key actions taken by the Commissioner in relation to contact services. The report set out investment and scrutiny activities over the Commissioner's term of office and future planned activity. The report also set out key steps being taken by Devon and Cornwall Police to deliver performance improvement which included the introduction of a new Rapid Response Team; a switchboard triage function for all 101 calls by the end of 2022, technology enhancements in early 2023 and the planned re-opening of 5 police front desks.
- 2.3 At the November meeting the Panel requested to receive a report at each meeting going forward on contact services and the actions being taken by the Commissioner in this area.
- 2.4 This report relates to action, activity and progress over a period of seven weeks from the last Panel meeting with the new Chief Constable Will Kerr being in post for the final two weeks of that period.

3. Activity since the November 2022 Panel Meeting

- 3.1 A significant programme of work continues to operate under the leadership of the Chief Constable and Deputy Chief Constable. The focus of this work is to deliver clear and sustainable improvements across contact services and includes a priority focus on improving the speed at which 999 calls are answered. This work is being managed as part of Devon and Cornwall Police's wider response to His Majesty's Inspectorate of Constabulary, Fire and Rescue Services (HMICFRS) decision to move Devon and Cornwall Police to an enhanced level of monitoring 'Engage' following its 2022 PEEL inspection.
- 3.2 The Commissioner receives regular updates on progress on improving contact services through formal reports to the Policing and Crime Joint Executive Board, attendance by the OPCC Executive Team at Force improvement boards and through her regular bilateral discussions with the Chief Constable.
- 3.3 As the Commissioner set out to the Panel at its November 2022 meeting she has prioritised improved performance on answering 999 emergency calls combined with the reintroduction of triage services onto all 101 lines to ensure that people phoning for a non-emergency can speak to an operator early on. In November 2022 the Commissioner wrote to the Temporary Chief Constable and set out her clear expectations in terms of the immediate focus of service improvement in four areas:
- i. 90% of 999 calls should be answered within 10 seconds by the end of 2022
 - ii. All 101 calls (P1 and P2) should be triaged by the end of November 2022
 - iii. The call-back function of AACC7 must be delivered as a top priority
 - iv. Re-opening of front desks with a new plan for the next six locations
- 3.4 With respect to the immediate actions and activities that were set out in the November 2022 report to the Panel the Commissioner can confirm that:
- 3.4.1 The new switchboard triage service for 101 calls has now been implemented for P1 as well as P2 calls. Going forward all 101 callers will speak to a call handler at the start of the process.
- 3.4.2 The Rapid Response Model which has posted an additional 19 officers to the Contact Centre is now fully in place. This model enables trained Contact Officers to focus on answering 999 calls and reduces the number of process changes on any incident between the call handlers and resource dispatch officers to free up capacity.
- 3.4.3 Recruitment campaigns will operate in January and March with vetting and on-boarding of further new staff prioritised across the wider organisation.

3.4.4 Work is continuing to deliver the national policing system called Single Online Home by March 2023 which will play a key role in reducing repeat email traffic by ensuring that key information is provided at first contact. Single Online Home is a national digital contact programme which provides a consistent online contact platform for all citizens in England and Wales.

3.4.5 All six new front offices will be open by the end of January 2023: Tiverton (October 2022); Newton Abbot, Penzance and Truro (November 2022); and Bude and Falmouth (January 2023). Opening hours are also continuing to be extended as locations reach full staffing levels and training is completed.

3.5 The November 2022 report to the Panel provided a timeline for delivery of two ICT contact services which are fundamental to service improvements for public contact. The go live for the new AACC7 telephony system was expected to take place by the end of January 2023. This go live date has been subject to previous delays due to system and supply issues and some issues still exist and it is now expected in February/March 2023. The timeline for the delivery of the new 101 call back service (which is scheduled to be in place in spring 2023) will be confirmed once AACC7 has gone live as this work cannot commence until the new system is in place. This is one of the biggest risks to success in improving the service received by the public.

4. Performance developments since the November 2022 Panel Meeting

4.1 The Police and Crime Plan Performance Report which is a separate report to this Panel meeting includes the agreed Scorecard measures on:

- Number of customer contacts (999, 101 and online)
- 999 wait times
- 101 (P1 and P2) wait times

4.2 The latest Scorecard which reports performance for the 12 months to November 2022 states:

- Customer Contacts reduced from 993,666 to 954,114. This reduction is a result of a reduced volume of 101 calls with a continued increase being seen in 999 call volumes.
- 999 average wait times increased by 1 second to 26 seconds compared to the figures reported to the last Panel meeting.
- Average waiting times for 101 P1 calls was 19 minutes and 32 seconds – an increase of 1 minute 38 seconds from the figures reported to the November Panel.
- The average waiting time for 101 P2 calls was 40 minutes and 10 seconds - an increase of 2 minutes and 4 seconds from the figures reported to the November Panel.

- 4.3 This variable performance was anticipated and is largely due to the implementation of the new crime Recording system known as NICHE which was implemented across all Force business areas in November 2022. The scale of this change from the previous system has had a direct impact on the operation of the contact centre as officers and staff are trained to work within the new frameworks and work around practices are implemented.
- 4.4 Whilst the Scorecard does not show an improvement in performance the Panel will recognise that the timeframe covered by the Scorecard predates the introduction of the measures that were outlined to the Panel at its November meeting. The Panel will also appreciate that it will take some time for improvements in waiting times to reflect into twelve month rolling average figures. The Commissioner does expect improvements to begin to be more evident once data from December and January is included in the rolling average and as the short-term performance impacts from the migration to NICHE dissipates.
- 4.5 Key performance data, including call waiting times for 999 and 101, are being tracked by the Executive of Devon and Cornwall Police on a daily, weekly and monthly basis as improvements are deployed to understand and assess their impact. Twelve month rolling average data is important due to the relative peaks and troughs in performance that can result from variances in demand such as our busy summer season or one-off emergencies such as adverse weather. However, given the focus on service improvement the Commissioner will also be sharing monthly data with the Panel as part of her updates on contact services, including the percentage of 999 calls answered within 10 seconds. Devon and Cornwall Police's performance data shows that for December 2022 waiting times were:
- 999 calls: 18 seconds
 - 101 P1 calls: 21 minutes and 39 seconds
 - 101 P2 calls: 35 minutes and 50 seconds
- 4.6 The Commissioner will update the Panel on January performance verbally at the meeting due to the timescales for the submission of this report.
- 4.7 For future Police and Crime Panel meetings the existing Police and Crime Plan Scorecard will be supplemented with additional performance measures for 999 and 101 services which looks at monthly performance with a new monthly baseline. The report will also include the 999 data for Devon and Cornwall Police that is published on police.uk every month as part of the Home Office's National League Table. That data which includes both average waiting times and the percentage of calls answered within 10 seconds is published monthly with the latest data available being for November 2022 (which was published at the start of January 2023).

5. Forward Look

- 5.1 The new Chief Constable took up his post on 29th December 2022 and is continuing the substantial 'whole force' response to improving contact services that was instigated by Temporary Chief Constable.
- 5.2 The Commissioner will continue to hold the Chief Constable to account for the delivery of improvements in relation to her expectations set out in the November 2022 letter and the HMICFRS Improvement Plans. With respect to the four areas for immediate focus set out in the Commissioner's letter:
- i. The percentage of 999 calls answered within 10 seconds is subject to weekly and monthly monitoring and an update on January performance will be provided at the Panel meeting.
 - ii. 101 triage services are now operational for both P1 and P2 lines.
 - iii. A revised timeline for the introduction of call-back services will be confirmed once AACC7 is in place following delays to the January 2023 go-live date.
 - iv. The programme for the re-opening of the next six front offices will be confirmed once the budget and precept process is completed.
- 5.3 In addition to the activity set out in Section 3 of this report a wider programme continues to be progressed by Devon and Cornwall Police as part of its HMICFRS Improvement Plan, including medium term (3-6 months) and longer term (6-12 months) activities. This includes the recent completion of a peer review assessment by experts in public contact systems from Humberside Police and the next steps following the process review carried out by external specialists both of which the Commissioner referred to at the November 2022 Panel meeting. The Commissioner has committed to sharing the Improvement Plan with the Panel once HMICFRS have provided their full PEEL report to enable the Chief Constable to determine if any additional actions need to be included. This final report has not yet been received.
- 5.4 In November 2022 the Panel also considered an update on the actions taken by Devon and Cornwall Police in response to the 12 Recommendations made in the Commissioner's 101 Scrutiny Review from January 2021. The Panel supported the Commissioner's intention to discuss the findings of the scrutiny report and the outstanding recommendations with the new Chief Constable. The Commissioner will take forward these discussions as part of her discussions with the Chief Constable in early 2023 and the Panel will receive an update on this matter at its next meeting.

6. Conclusion

- 6.1 Over the seven weeks since the last Panel meeting there has been progress made in implementing the key immediate actions identified by Devon and Cornwall Police to seek to deliver improved waiting times in 999 and 101 contact services. However, it

is important to recognise that there is a significant programme of work to take forward and that Devon and Cornwall Police are at an early stage in that programme.

- 6.2 The impact that actions within the programme have on performance levels and waiting times is subject to daily and weekly monitoring to determine their impact and track progress. It will take some time for improvements to be fully evident in performance data, in particular for the 12 monthly rolling average performance measures for 999 and 101 calls which are part of the Police and Crime Plan Scorecard. In order that the Panel is enabled to review, scrutinise and support the Commissioner's actions in this area the existing Police and Crime Plan Performance Scorecard will be supplemented by a new performance framework for 999 and 101 calls which examines performance on a month by month basis.
- 6.3 The key focus over the coming months will be to deliver the next phases of activity and to ensure that they translate into improved performance and service stability for the residents of Devon, Cornwall and the Isles of Scilly. The Commissioner will be continuing to work closely with the Chief Constable to scrutinise progress and to hold him to account on behalf of the public.
- 6.4 Devon and Cornwall Police also remain subject to regular monitoring by HMICFRS as part of 'Engage' and the Commissioner and Chief Constable will report to the next Police Performance Oversight Group chaired by His Majesty's Chief Inspector in March 2023.
- 6.5 The Commissioner remains grateful to the Panel for its attention on contact services and welcomes its continued scrutiny and support in relation to her actions to assist in delivering improved performance for the public in this critical area. The Commissioner will continue to provide reports to the Panel on this area of activity at each meeting as requested.

Contact for further information:

Pierre Doutreligne

Governance Officer

Office of the Police and Crime Commissioner for Devon and Cornwall

pierre.doutreligne@dc-pcc.gov.uk

Report prepared on 18th January 2023

**Devon and Cornwall Police and Crime Panel****27th January 2023****COMMISSIONER'S UPDATE REPORT
Safe, Resilient and Connected Communities**

This is a report of the Police and Crime Commissioner, Alison Hernandez, drawing the Police and Crime Panel's attention to a number of matters that have arisen, or progress that has been made, since the last Panel meeting in November 2022.

1. Chief Constable Will Kerr OBE, KPM

The new Chief Constable Mr Will Kerr OBE, KPM started his new role on 29th December 2022. The first few days of his arrival saw him out on foot patrol with police officers across Devon and Cornwall and meeting many police staff and police officers in stations right across our geography. Mr Kerr is rapidly getting to grips with the full range of activities in our locality. His letter to the Police and Crime Commissioner as part of the budget negotiations details his initial thoughts and his communications to police officers and staff. I am really pleased to announce that Mr Kerr will be splitting his time between both our county headquarters and has an office base in both Exeter Headquarters and Cornwall's Headquarters in Bodmin. This is the first time since the creation of Devon and Cornwall Police that there is permanent presence of a Chief Constable in Cornwall. You will have also noticed that Mr Kerr was awarded the King's Policing Medal (KPM) in the New Year's Honours list, another accolade to demonstrate his previous contributions to UK Policing.

Mr Kerr is planning to meet as many partner agencies as possible over the coming weeks and months. This week, the Chief Constable and I hosted an introductory event in Saltash for partner agencies to meet the new Chief Constable and members of his Executive Team and provided the opportunity for him to outline his policing aspirations for Devon, Cornwall and the Isles of Scilly over the coming months.

2. Update on HMICFRS Inspection (Policing Effectiveness, Efficiency and Legitimacy)

As a result of the His Majesty's Inspectorate of Constabulary, Fire and Rescue Services (HMICFRS) inspection in 2022, Devon and Cornwall Police were moved into an "engage" phase by the inspectorate to secure immediate improvements in three areas of business namely. The final report from the inspectorate has yet to be received.

The then Temporary Chief Constable and I attended our first Policing Performance Oversight Group chaired by His Majesty's Chief Inspector Andy Cooke in late November 2022. The Temporary Chief Constable presented the improvement plan for Devon and Cornwall while I outlined the strategic challenges. This was well received and some areas of additional support were requested and agreed including: a specialist from Humberside Police to advise on improvements in the Contact Centre; additional support with data analytics associated with Crime Data Integrity from the HMICFRS. There is a clear improvement plan now agreed between the Chief Constable and



HMICFRS and a regular dialogue is ongoing. At the end of January 2023 the OPCC Chief Executive and the Deputy Chief Constable are also attending a Masterclass arranged by the HMICFRS on the improvement journey which Greater Manchester Police have achieved.

The next Policing Performance Oversight Group meeting will be in March 2023 when a more formal progress report will be presented.

3. Police Enquiry Offices

A total of six police enquiry offices (PEOs) will have reopened by the end of 2022/23. These are front desks in police stations which had previously been closed, although the stations they were situated in remained operational. Tiverton, Truro, Penzance and Newton Abbot stations reopened in autumn; Falmouth and Bude's are due to fully reopen to six days a week by January 30. The reopened PEOs are open to the public between 10am and 3pm. The project has created 24 part time police enquiry officers, all of whom have now been recruited.

This extensive refurbishment and refit project has cost in the region of £400,000. A dedicated team of property professionals have worked collaboratively to deliver newly refurbished safe and resilient accommodation, improving Police visibility and enabling improved levels of connection with our communities. In addition, my Estates team have also worked in collaboration with Cornwall Council to re-open the shared customer facing desk within Pydar House in Cornwall's capital city of Truro, reinforcing our drive to work in partnership, whilst achieving our vision of places which are safe to live, work and visit. Although I have raised some concerns about visibility in this location and accessibility of the front desk due to changes in how the council use the building.

Since the reopenings serious crimes have been reported in person at these locations by victims who said they would not have otherwise contacted the force and the new staff have been able to support the work of their contact centre colleagues by answering 101 emails.

The front desks also provide people with a place to receive prevention advice and to engage with their neighbourhood policing teams. A survey asking the public about their preferred options if additional PEOs were to be reopened ran between November 22, 2022 and January 15, 2023 and has attracted significant attention, with 4,701 people responding to it. There is a clear desire to meet and engage with policing teams with most respondents (65%) listing 'to offer information to police on what is happening in my community' as a reason for supporting this project. I remain committed to exploring options to improve the connectivity between our police force and the public and am convinced that this project has the potential to improve confidence in policing. I have therefore made budgetary arrangements for further investment in PEO reopenings in 2023/24.

4. Commemorating 20 years of Police Community Support Officers

January 2023 marked the twentieth anniversary of the creation of Police Community Support Officers (PCSOs). The Chief Constable and I marked this occasion with a commemorative event held at Cornwall Police Headquarters in Bodmin with the High Sheriffs. The PCSO ceremony saw 15 PCSOs receiving recognition of their service to policing as this year marks 20 years since their posts were created, with the first to join Devon and Cornwall in January 2003.

Three PCSOs, PCSO Darren England, PCSO Alison Relf and PCSO Peter Soby joined 20 years to the day, so each received a Long Service Award and other PCSOs, Julia Berry, Wendy Christophers, Rebecca Di Quirico, Richard Hill, Jeremy Kewn, Anita Parry, Nicola Payne, Mark

Richards, Andrew Sells, Andrew Tonkin and Graham Wade are set to join them on 20 years of service later this year.

We formally recognised the work carried out by four individual PCSOs who last year were nominated for National Awards. They were; PCSO Robert Bayly (Plymouth) for 'Community Engagement', PCSO Beverley Faull (Camborne) for 'Equality, Diversity and Inclusivity', PCSO Shirley Graham (Isles of Scilly) for 'Lifetime Achievement' and PCSO Shaun Harvey (Camborne) for 'Bravery'.

Last year my office jointly funded the first ever maritime PCSO in Ilfracombe harbour on a 12-month pilot scheme. We have also trialled Police and Fire Community Support Officers along with Firefighter Specials, but the overall sustained trial has been Tri-Service Safety Officers in Cornwall.

The event highlighted the great contribution from individuals like learning sign language to communicate through the Deaf Academy and I shared my own experiences for example PCSO Hayley Widger from Axminster, the main driver in setting up a drug and alcohol treatment centre. PCSO Laurence Gaywood from Torquay led on intelligence to secure a teenage boy to be reunited with his stolen trainers, a recent expensive birthday present, which the police would normally not have investigated. I know many people in our communities will have their own stories.

Today, we have 156 PCSOs serving our communities and I am pleased that from January 30th 2023 recruitment will be open for more. Details can be found about the role and how to apply online: [Devon & Cornwall Police PCSO - Vital Members of our Police Family - Police Recruitment](#).

5. West Country Women's Awards – Violence Against Women and Girls

At the beginning of December 2022, my office attended the West Country Women's Awards in Plymouth organised by Alexis Bowater OBE. This event celebrated the work of some inspiring local women who are doing so much to help and support female victims of violence. I was proud to have sponsored a category at the awards recognising the work to tackle violence against women and girls. The category finalists were Andie Clift of First Light, a domestic abuse and sexual violence recovery service; Hannah Shead, CEO of Trevi, a children's charity providing a safe space for women in recovery; and Collette Eaton-Harris who leads in a role for NHS Devon tackling Interpersonal Trauma and Violence. The award went to Hannah Shead. This 'mother of all mothers' works tirelessly to offer a safe haven for women and children who may have nowhere else to go. It has rapidly expanded, now running three centres, the Jasmine mother's recovery centre, the Sunflower women's centre and the Daffodil family centre. The charity is now supporting almost nine times as many mothers as it did just four years ago. Many women arrive at their door showing signs of complex post-traumatic stress disorder having suffered years of abuse or significant violent events. At its mothers recovery centre in the past year 84% of women have detoxed, and 86% of children remained with their mum. In some cases, they even work to keep the family pet with them as well as their children.

So, while violence against women and girls still remains a huge challenge to society for years to come, the presence of women like Hannah, Andie and Colette, and the success of their work, should reassure, inspire and offer hope to us all. I'd also like to pay tribute to the other incredible women who made the shortlist - Dawn Dines of Stamp Out Spiking, a not-for-profit charity which raises awareness and educates on drink spiking; Rebecca Smith, a Plymouth councillor who chaired the Plymouth Violence Against Women and Girls Commission; and Laura Fraser-Crewes, formerly also of Trevi who now works for Lifeworks Charity Ltd.

My thanks and congratulations to all those nominated for awards.

6. Safer Streets 4

I am pleased that all five Safer Streets funded programmes are progressing well across the Peninsula. A significant amount of activity and interventions will be delivered in the final quarter of this financial year as assets including street lighting upgrades, installation of new streetlights and CCTV cameras are delivered and installed to improve the public's feelings of safety. In addition, coordinated work with businesses in the night-time economy will result in increased training across premises in all 5 areas promoting the Good Night Out scheme and/ or the Safety of Women at Night (SWaN) charters.

Some of innovative work that has been delivered by these partnership projects in the last few months include:

- A campaign, designed by Falmouth University students during Safer Streets 3, has been promoted on bus stops, buses, phone kiosks and in places of further education and night-time economy across Truro to address violence against women and girls, by encouraging effective bystander interventions. The campaign was focused across the city from the national 16 days of action until the end of January 2023. Other towns across the County also displayed the campaign using alternative funding.
- In Torbay, to address violence against women and girls (VAWG) in the night-time economy, the Police delivered dedicated VAWG car patrols. To date the patrols have:
 - enabled vulnerable individuals to be identified and supported people to access a safe route home,
 - provided direct action when unwanted attention was being received by women and girls
 - engaged with businesses during the night-time economy providing support and advice.
- The VAWG car is ongoing, and I am looking forward to understanding the impact of such a scheme on the safety of women and girls in our community.

7. Hate Crime Scrutiny

Since the last Panel meeting we have seen a further increase in the numbers of reported hate crimes to Devon and Cornwall Police, and we are now seeing the highest levels of reported hate crime since the baseline year of 2019. This is in line with national trends and I am encouraged that more people have the confidence to contact the police to report hate crime, but hatred within our communities is not acceptable and I am committed to championing community cohesion and tackling these types of crimes. I have previously reported to the Panel that the most common crimes with a hate element are public order offences, which predominately comprises 'racially or religiously aggravated public fear' and 'public fear or distress' offences. Just over half of all hate crime is motivated by race (53%) and this clearly raises concerns regarding cohesion and safety within our communities.

I am continuing work to further my understanding of our communities' experiences of hate crime, and scrutinise the police's approach to responding to and preventing hate crime. My team have already undertaken significant work to gather and analyse data alongside a comprehensive literature review in order to inform our understanding and approach. We will be conducting a public survey alongside focus groups with professionals, advocates and lived experience victims over the next few weeks. I look forward to sharing my findings with the Panel soon.

8. Operation Scorpion

My office's Communications and Customer Engagement team liaised with forces and PCCs around the South West to raise awareness of Operation Scorpion, a joint effort to tackle drug dealing affecting our communities. The third round of activity saw users and dealers targeted by passive drugs dogs and undercover officers in bars and clubs across Devon and Cornwall, Dorset, Wiltshire, Avon and Somerset and Gloucestershire police force areas. The forces were supported by Ministry of Defence police officers and British Transport Police. Significant policing resources deployed in Plymouth and Falmouth on December 3 and 4. In Plymouth, where I was joined by councillor advocate Lee Finn to observe, messages were projected onto buildings alongside CrimeStoppers details while the operation took place. In total drugs worth an estimated £797,000 were seized under Operation Scorpion in 2022, 391 arrests made and £363,000 of cash seized. Weapons including knives, tasers and machetes have been seized and destroyed. The approach has attracted significant national and regional media attention. Reducing drugs harm is one of my police and crime plan priorities and I remain committed supporting the next phase of Operation Scorpion.

9. Grant money available to organisations across Cornwall tackling drug-related activity and ASB

Over £40,000 collected under the Police Property Act is now available to voluntary organisations and charities across Cornwall and the Isles of Scilly that are providing diversionary activities from drugs-related anti-social behaviour through grant funding and will be managed by Cornwall Community Foundation.

The Police Property Act fund is made up from the proceeds of property sold which has been seized as part of police operations. I have asked that it is used to support our communities in preventing anti-social behaviour stemming from the illegal drugs trade in Cornwall or on the Isles of Scilly. Tackling the use and supply of drugs, and tackling anti-social behaviour, are two of my Police and Crime Plan priorities.

The work supported by the fund will help prevent and protect communities from the damage they cause. It is great to see that money generated from thwarting criminal activity is being recycled back into our towns and villages to do good.

Voluntary organisations in Cornwall can apply for a grant of up to £5,000 by accessing the application form from the [Cornwall Community Foundation website](#). The deadline to apply is 22nd February 2023.

10. Implementation of an independent victim advocacy support model

I am delighted to return from the Christmas festivities and confirm that from 1st January 2023, victims of all crime types can now access their own support advocate in Devon and Cornwall. Whilst there are already domestic abuse and sexual abuse advocates in place, this new support model offers advocacy to victims of other serious violence offences and all other crimes such as stalking. To achieve this, I have been working with our strategic partner, Victim Support intensely for the last six months to realise our vision of ensuring that together, we put victims at the centre of their own support. Whilst, moving away from a patchwork of provision to a more consistent and equitable support offer has not been easy, but it is the right thing to do for victims. It is important that all victims who want support are offered an advocate who are trained and accredited. This is because we know that a consistent assessment of need, effective risk planning and bespoke support plans are the

most effective ways of helping people affected by crime to cope and recover from what has happened to them. Whilst I recognise we have more to do to communicate our support offers and enable people who do not report crime to the police to get the help and support they need, I am pleased that we join only a handful of other areas who have advocates in place to support victims of all crimes.

11. Serious Violence Prevention Programme Update

On the 16th December 2022, the [statutory guidance on the Serious Violence Duty in accordance with the Police, Crime, Sentencing and Courts Act 2022](#) was published which sets out what is expected of us individually and together as a collective. Specified authorities subject to the Duty includes; Police, Health, Local Government, Justice, Fire and Rescue services and to a lesser degree, Prisons and Education settings. Amendments have been made to the Crime & Disorder Act to introduce Serious Violence as formal responsibility for Community Safety Partnerships. Police and Crime Commissioners whilst not specified authorities under the Duty are strongly encouraged to take on a role as lead convener for the local partnership arrangements for the Duty, a role I plan to adopt with earnest.

Panel members will recall that addressing serious violence has been a joint priority for policing and for many already across the partnership. I am very pleased that the Serious Violence Duty fully complements our existing journey and partnership arrangements to reduce and prevent serious violence, a journey that the former Chief Constable and I started back in early 2020 with the establishment of our Serious Violence Prevention Partnership. So far, this pioneering approach has helped support over 1,890 young people and 244 wider family members through a variety of services across every local authority area alongside a variety of projects which support the Force and partners to adopt a public health approach to violence and its drivers.

I am also proud to report that Devon, Cornwall and the Isles of Scilly feature in the guidance as a non-government funded case study highlighting the hard work we have all collectively taken on this agenda to date. All specified authorities have been invited to attend a dedicated Task and Finish Group on the Duty which brings together all specified authorities to adopt a shared approach, establish consensus and steer key pieces of collective work.

12. Road Safety

On 7th December, my office ran the latest Councillor Advocate Seminar this time on the Police and Crime Plan priority of road safety. Councillor Advocates gathered in Barnstaple and heard from and put questions to members of the Vision Zero South West about actions being taken to cut the number of people killed or seriously injured on our roads.

This included an overview of a project in which the Vision Zero South West team has painstakingly analysed 750 A and B roads across Devon and Cornwall in order to highlight routes where the highest harm was taking place. This work will result in information dashboards, many of which will be available for public viewing in the months to come on the Vision Zero South West's website – visit www.visionzerosouthwest.co.uk

Updates were also provided about the recent developments with Community Speed Watch (volunteers monitoring vehicle speeds in their local area), Operation Snap (the submission of dashcam footage of dangerous driving to the police) plus new technology that has been trialled such

as the Artificial Intelligence camera designed to identify motorists not wearing a seatbelt or those using a mobile phone whilst driving.

13. Community Speed Watch

Community Speed Watch, the police-backed scheme whereby volunteers monitor vehicle speeds in their neighbourhood, goes from strength to strength. During the 2022 calendar year, CSW teams across Devon and Cornwall monitored over 400,000 vehicles during the course of over 2,100 sessions, resulting in more than 17,400 letters issued to motorists. The scheme gained an additional 300 volunteers during the course of last year and is on track to reach 1000 volunteers by the spring.

Community Speed Watch is a key contributor to the road safety priority in my Police and Crime Plan and my office has supported the scheme develop and improve. For more information about how to set up a Community Speed Watch team, please visit: www.CommunitySpeedWatch.org .

14. Local Criminal Justice Board Update

As Chair of the Local Criminal Justice Board (LCJB), I am really delighted to see the launch of the 'Court in Action' initiative, highlighting the crucial education and early intervention work we are doing within Devon and Cornwall, raising awareness of the criminal justice process and how courts work. You can read more about this initiative [here](#).

I am also pleased to highlight some other work which has been commissioned by the LCJB to further consider where and how improvements can be made for youths within the criminal justice system. We have commenced work through the formation of a 'Swift Youth Justice' task and finish group to better understand what causes delays and the impact this may have on early support, intervention and resolution for victims with a focus on where we can work in collaboration to address these. We have also recognised the need to evolve the existing Out of Court Disposal scrutiny process and introduce separate Youth and Adult focussed panels.

Work is ongoing to commission services in Devon and Torbay so that the provision for Mental Health Treatment Requirements (MHTRs) is secured across the whole of Devon and Cornwall. This is a key objective of the LCJB and so I wanted to take the opportunity to share with you the progress that is being made to achieve this.

15. Anti-Social Behaviour and Community Trigger Escalation

In line with my commitment to tackling ASB, my office provides a Community Trigger Escalation route for victims to query the decision on whether the threshold was met, or the way in which their Community Trigger was carried out.

Community Trigger Escalations carried out by my office in the last 12 months have helped deliver tangible outcomes. For example, a victim who had escalated their case to my office directly contacted me to communicate that, by virtue of my recommendations made to the relevant authorities, further actions were taken to address the ASB, so resolving the issue that had made them and their family victims of such behaviour for years.

In addition, a number of Local Authorities have amended their ASB policy and procedures as a result of my observations and findings following Community Trigger Escalations, reflecting how this process continuously promotes improvement and best practice.

My increased focus on this particular area also stems from the fact that applications for Community Triggers have consistently increased over the years as a result of better promotion and awareness of this tool. From 2018/2019 to 2020/2021, the number of applications went up from 9 to 22.

16. Independent Custody Visiting

I am pleased to welcome eighteen new volunteers this year from across Devon and Cornwall to act as my 'eyes and ears' in the police custody environment. They have been active since August 2022 alongside our existing twelve custody visitors to check the rights, entitlements, and conditions of detained persons in police custody. All six custody suites have been receiving 2-4 visits per month.

Rostering of visits to detained persons is dynamic, and pairs of volunteers arrive unannounced throughout the week and weekend at diverse times of the day and night. Visits are planned to respond to current risks. I am pleased to report that there have been no concerns during visits that required escalation above a local level.

My team has put plans in place to respond to potential prison officer strikes so that the rights and entitlements of Home Office detainees held in police custody can also be monitored.

The Custody Visiting scheme capability was further enhanced this year as four volunteers received specialised training in October 2022. This training will enable them to visit detainees held under terrorism act (TACT) legislation. It is through these visits that reassurance can be provided to the Independent Reviewer of Terrorism Legislation (IRTL) about compliance with the legal rights of terrorism suspects in Devon and Cornwall.

The newly appointed volunteers are due to complete their probationary period soon, and I am very grateful for the support of all of my volunteers in supporting the work of the OPCC.

17. New OPCC email address and web domain

Email addresses into the office will change to a @dc-pcc.gov.uk ending to align with the office's website and to more clearly differentiate the organisation from Devon and Cornwall Police. Whilst this may seem a minor change, it does represent an important step in signifying to the public and partners the independence of my role and the Office of the Police and Crime Commissioner from that of Devon and Cornwall Police. The OPCC's new website address is www.dc-pcc.gov.uk.



Alison Hernandez

Police and Crime Commissioner for Devon, Cornwall and the Isles of Scilly

Contact for further information:

Pierre Doutreligne

Governance Officer

Office of the Police and Crime Commissioner for Devon and Cornwall

pierre.doutreligne@dc-pcc.gov.uk

Report prepared on 18th January 2023



Devon and Cornwall Police and Crime Panel
27th January 2023

OFFICE OF THE POLICE AND CRIME COMMISSIONER'S REPORT:
Police and Crime Plan 2021-25 Scorecard

1. Police and Crime Plan Scorecard

- 1.1. The Police and Crime Plan 2021-25 sets out the Commissioner's vision for 'safe', 'resilient' and 'connected' communities, delivered through four community priorities; violence, anti-social behaviour (ASB), drugs and road safety.
- 1.2. The Police and Crime Plan Scorecard monitors the performance metrics set out in the Plan and is presented to the Panel at each meeting. The scorecard includes the National Police and Crime Measures (see section 2 of this report), as well as local indicators for each priority area.
- 1.3. The scorecard outlines the latest performance against the agreed Key Performance indicators for the plan, alongside a preferred direction of travel (where possible) and a RAG assessment based on levels of variance from the baseline period and the preferred direction of travel (Variances detailed in Table 1 below).
- 1.4. The direction of travel indicates whether success is considered to be an increase or decrease in the metric where a preference is identifiable. For some metrics it is not possible to assess whether an increase or decrease is preferable. For example, an increase in domestic violence crime could be interpreted as a positive reflection of victims' confidence in reporting. Conversely, an increase in reports could reflect a 'real' increase in victimisation and therefore a negative outcome. Similarly, an increase in drug related offences may appear to be a negative outcome, but is influenced by proactive policing and positively takes more drugs and dealers off our streets. These metrics are identified in blue notifying that a trend status has not been assigned.

Table 1:

Direction Of travel	Variance compared to baseline
△▽	2.5%+/- than baseline
▷	= to baseline and less than 2.5% higher or lower than baseline

Table 2:

Interpretation of trend	
Indicative of positive trend	
Indicative of stable trend	
Indicative of negative trend	
Trend status not assigned	

2. Key updates from since last Panel

2.1. Some of the most significant changes in data trends since last reported in November 2022 are outlined below:

- Police officers numbers: An increase of 34 officers since the last report to Panel, taking the total number of full-time officers to 3,469
- Organised drug disruptions: An increase of 62.8% (+363) compared to the last Panel meeting. This is reflective of increases in targeted policing activity, including Operation Scorpion.
- Neighbourhood crime: Continuing to increase, with an additional 510 offences compared to the last figures reported to the Panel. This mirrors trends seen nationally, following lower levels of neighbourhood crime during the Covid-19 lockdown.
- Contact: 999 and 101 wait times continue to increase when compared to the figures reported at the last Panel meeting. This amounts to; a 1 second increase in 999 wait time, a 1 minute 38 second increase in P1 101 wait time and a 2 minute 4 second increase in P2 101 wait time.
- Victim satisfaction: A decrease of -3% compared to the figures reported at the last Panel meeting, decreasing to 73%. However, satisfaction still remains above June 2019 levels (72%).

Contact for further information

Pierre Doutreligne

Governance Officer

Office of the Police and Crime Commissioner for Devon and Cornwall

pierre.doutreligne@dc-pcc.gov.uk

Report prepared on 17th January 2023

Police and Crime Plan Scorecard

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Direction of Travel	Variance compared to baseline
▽ △	2.5%+/- than baseline
▷	= to baseline or less than 2.5% higher or lower than the baseline
Change from last Panel: ↗ = increase ➡ = no change ↘ = decrease	

Interpretation of trend	
	Indicative of positive trend
	Indicative of stable trend
	Indicative of negative trend
	Trend status not assigned

Abbreviations: NM = National Measure FTE = Full time equivalent
 * Figure not changed since last reported to Panel

VIOLENCE

Performance Measure	Baseline	Preferred direction of travel	Reported to Nov 22 Panel	Reported to Jan 23 Panel	Change from last Panel	Change from Baseline
Homicides (NM)	20	▽	15	14	↘	▽
Hospital admissions of under 25s for assault with a sharp object (NM)	15		10	*	➡	▽
Offences involving the discharge of a firearm (NM)	66	▽	47	53	↗	▽
Violent crime (all)	30,866	▽	34,408	34,506	➡	△
Violent crime (DA)	10,859		12,050	12,106	➡	△
Victim satisfaction (DA)	85.3%	△	84.0%	85.0%	➡	△

ANTI-SOCIAL BEHAVIOUR

Number of ASB incidents recorded by the Police	39,026	▽	28,221	27,842	➡	▽
Recorded number of public order offences	7,061		8,477	8,433	➡	△

DRUGS

Drug possession offences	3,315		3,367	3,406	➡	△
Drug trafficking offences	981		998	997	➡	△
Organised drug disruptions	69	△	578	941	↗	△

ROAD SAFETY

Number of fatal casualties	58	▽	47	*	*	▽
Number of serious casualties	791	▽	647	*	*	▽
Deaths or serious injuries by high-risk driving behaviour	36	▽	30	33	↗	▽
Number of active Community Speedwatch schemes	42	△	51	46	↘	△

SAFE

ONS crime rate	61.4	▽	57.8	*	*	▽
Victim based reported crime	91,042	▽	88,600	88,793	➡	▽
Number of police officers (FTE)	2,944	△	3,435	3,469	➡	△
Number of recorded hate crimes	1,764		2,678	2,725	➡	△
Number of recorded neighbourhood crimes (NM)	9,436	▽	5,982	6,619	↗	▽

RESILIENT

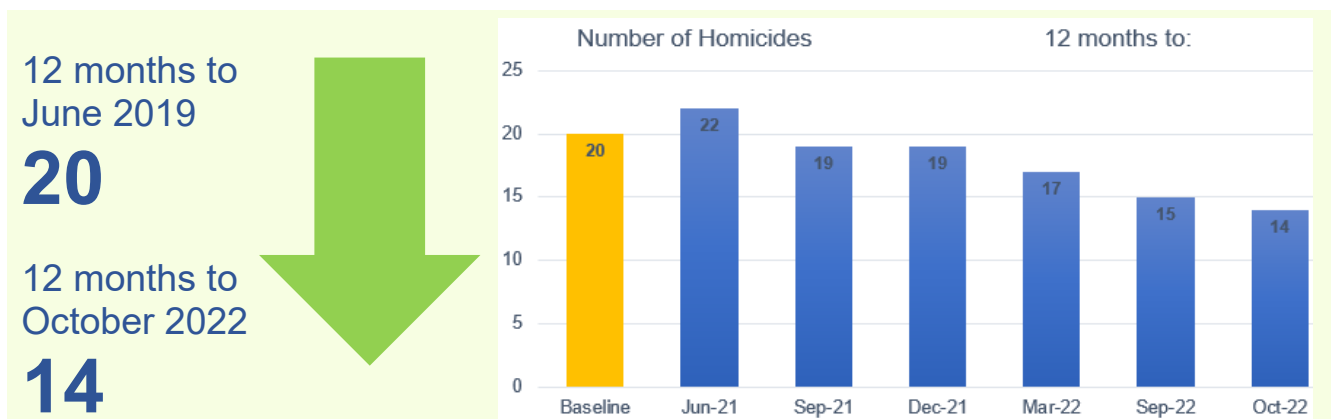
Number of young people who are victims of crime	8,692	▽	10,063	10,187	➡	△
Amount of additional funding brought into Devon and Cornwall by the Police and Crime Commissioner	£238,228	△	£3,829,262	*	*	△
Overall victim satisfaction (NM)	72.0%	△	76.0%	73.0%	↘	△

CONNECTED

Number of customer contact points open to the public	10	△	10	15	↗	△
Number of customer contacts (999, 101, Online)	993,666		919,474	954,114	↗	△
999 wait time	8 sec	▽	25 secs	26 sec	↗	△
101 P1 wait time	5m 3s	▽	17m 54s	19m 32s	↗	△
101 P2 wait time	22m 2s	▽	38m 6s	40m 10s	↗	△
Levels of public confidence in the police	76.2%	△	77.5%	77.5%	➡	△
Number of reports made to Devon and Cornwall Police from Crime Stoppers	3,386		*	4,793	*	△

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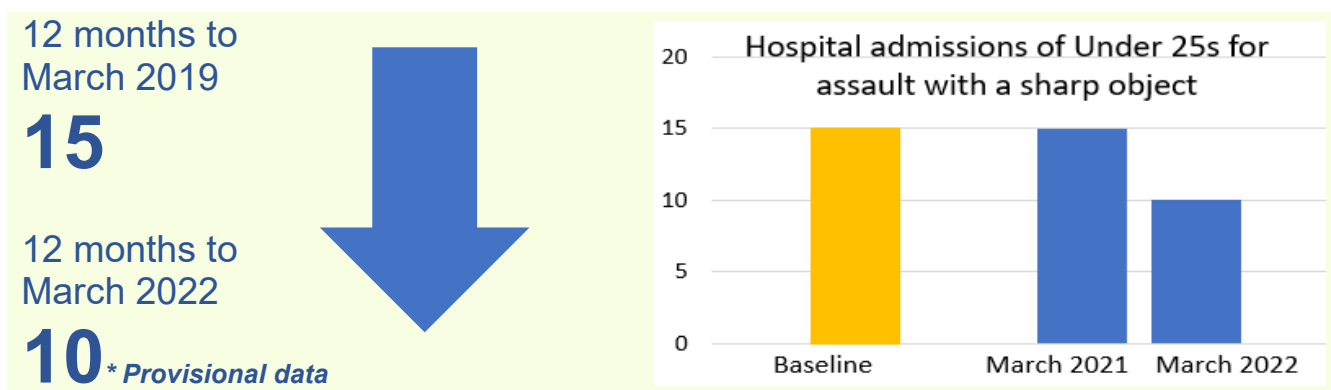
1.1 Homicides (National Measure)



In the 12 months to October 2022, there were 14 homicides in Devon and Cornwall. This is 6 fewer homicides than reported in the 12 months to June 2019.

Based on the latest ONS release of police recorded crime covering the period 12 months to June 2022, Devon and Cornwall's homicide rate is 0.7 crimes per 100,000 population. This is lower than the national rate of 1.1 and the SW Region rate of 1.0. When Devon and Cornwall's homicide rate is compared against its most similar force groups areas, it has the second lowest homicide rate.

1.2 Hospital admissions of under 25s for assault with a sharp object (National Measure)



This measure has not been updated since the September Panel meeting.

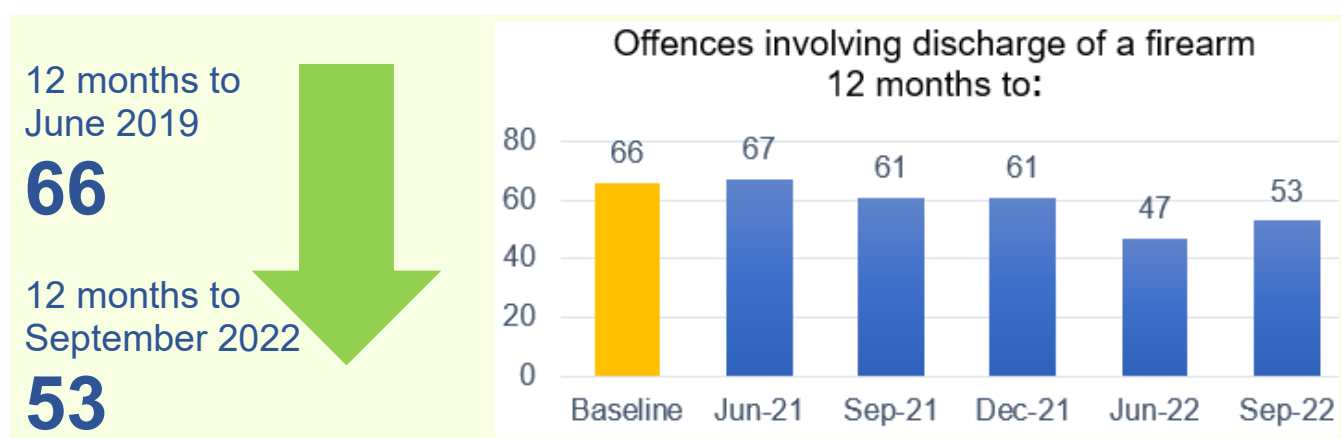
Provisional data published from NHS Digital shows that in the 12 months to March 2022, 10 hospital admissions of under 25's for assaults with a sharp object were recorded in Devon and Cornwall. This is the same figure that was reported to the Panel in September and November as an update has yet to be published by NHS digital. The provisional data is indicative of a slight decrease in the number of under 25 hospital admissions for assault with a sharp object compared with the baseline year (12 months to March 2019).

The Home Office and police forces are rolling out a new methodology for identifying recorded offences involving knives or sharp instruments (knife-enabled crime). Currently 37 forces including Devon and Cornwall Police have switched to the National Data Quality Improvement Service (NDQIS) data collection methodology. The new NDQIS methodology provides a more accurate reflection of knife crime, and this data will therefore be reported to the Panel in future to provide wider context around knife crime performance.

Based on the latest ONS release of police recorded knife crime in the 12 months to June 2022, there were 751 knife or sharp instrument offences recorded by Devon and Cornwall Police for selected offences (which include Attempted murder; Threats to Kills; Assault with injury and assault with intent to cause serious harm; Robbery; Rape and sexual assault and Homicide). 3% of these selected serious offences involved a knife which is half of the national average (6%). This represents a 7% increase compared with the same period last year and is consistent with the national trend where there was an 8% increase in the number of offences involving a knife or sharp instrument over the same period.

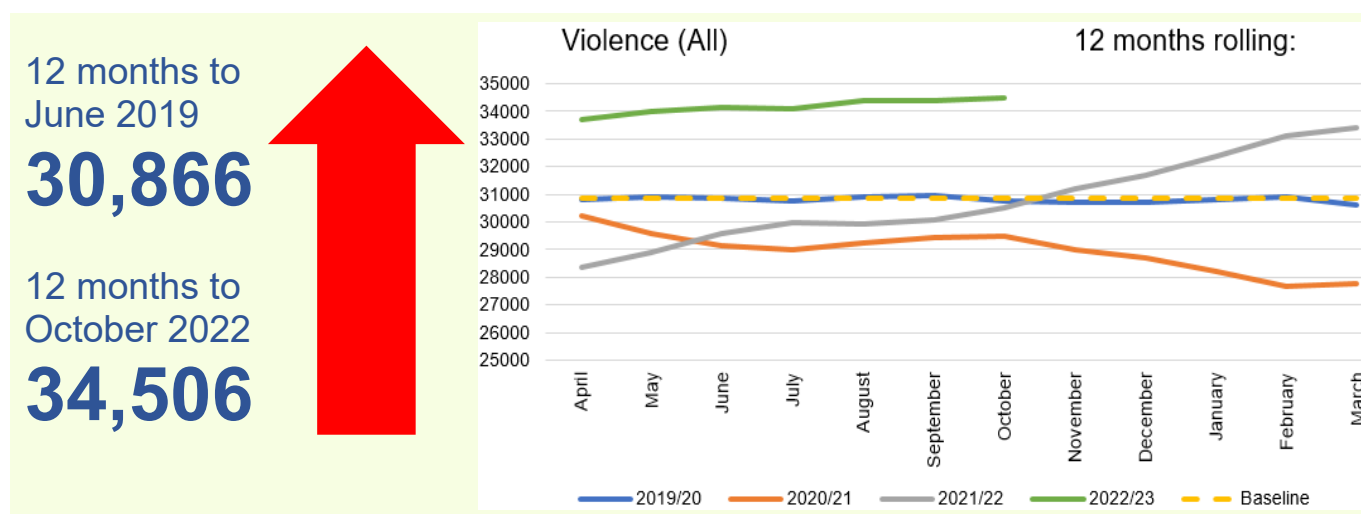
The rate of offences involving a knife or sharp instrument at 42 offences per 100,000 resident population is half the rate of the national average (84 offences per 100,000 population).

1.3 Offences involving discharge of a firearm (National Measure)



In the 12 months to September 2022, 53 offences involving the discharge of a firearm were recorded across Devon and Cornwall. This is 13 fewer offences and represents a 19.7% decrease when compared to the baseline year (12 months to June 2019).

1.4 Violent Crime (All)



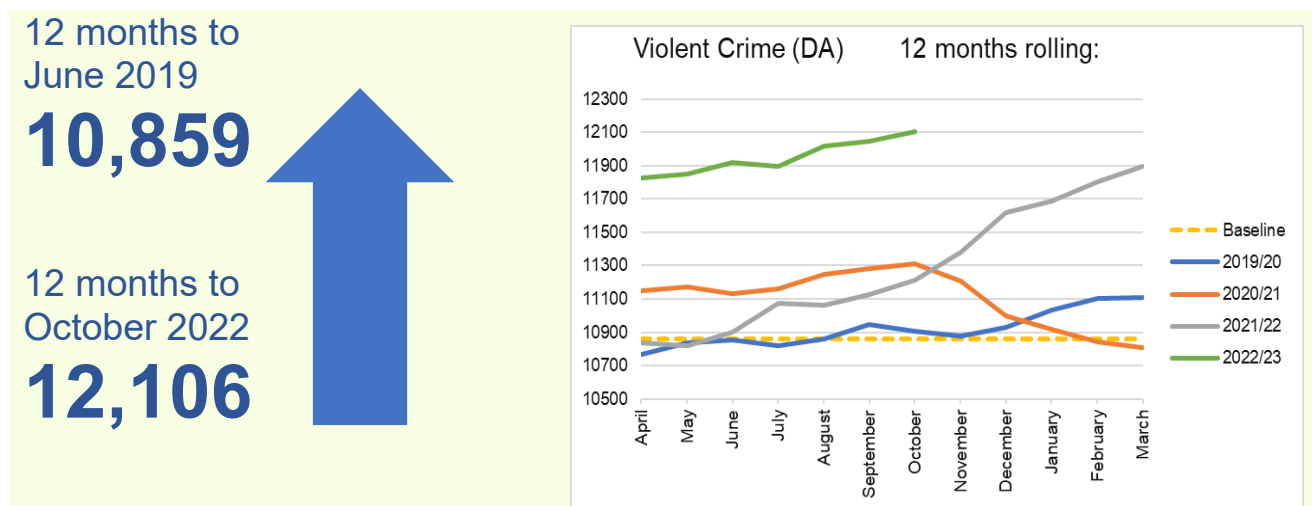
In the 12 months to October 2022, 34,506 violent offences were recorded in Devon and Cornwall. This is an increase of 11.8% (+3,640) compared to the baseline year (12 months to June 2019) and represents an increasing trend since April 2021. This coincides with the lifting of Covid-19

restrictions following the third national lockdown in early 2021. Local police recorded crime data indicates that reported violent crime is now exceeding the levels seen before the pandemic, which is consistent with national trends. The majority of the increase in violent crime is being driven by increases in violence without injury offences.

The Commissioner recognises that whilst the increase in violent crime is in line with national trends, the numbers of reported violent crimes have increased to an unacceptable level. She is assured that the force are contributing to the national priority of reducing serious violence through the continued partnership work as outlined in the Violence Priority Profile presented to the panel in November but recognises that the required improvements have been achieved to date.

The level of violent crime in Devon and Cornwall remains considerably below the national rate. The rate of violent crime in Devon and Cornwall is 19.1 per 1000 population. This is 1.2 times lower than the national rate of 23.5. (Source: ONS, 12 months to June 2022).

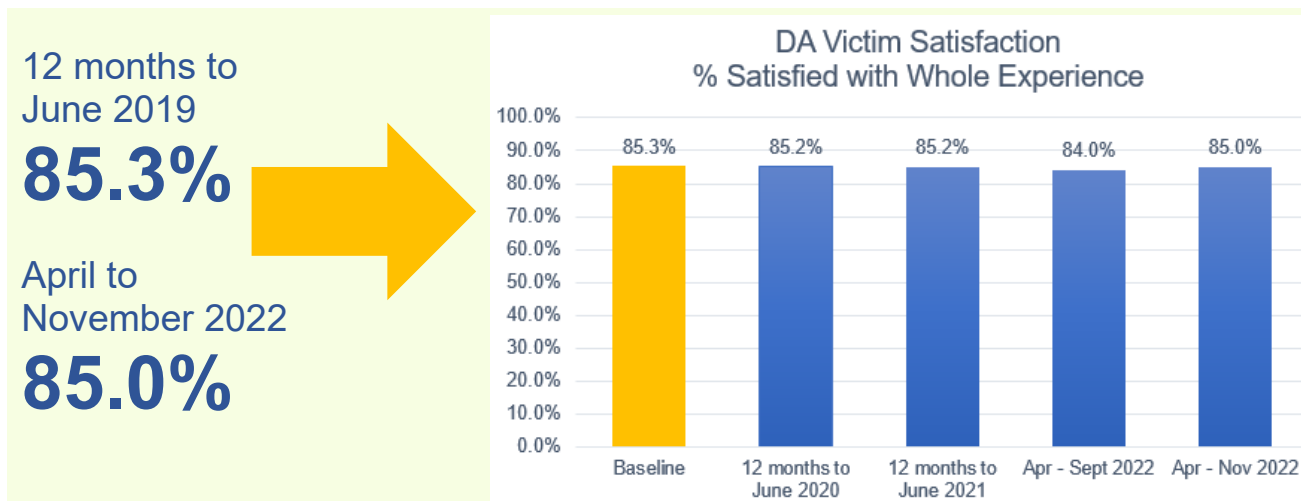
1.5 Violent Crime (Domestic Violence)



Domestic abuse is often a hidden crime that is not reported to the police so data held by the police can only provide a partial picture of the actual level of domestic abuse experienced. It is therefore difficult to make objective inferences about performance based on increases or decreases in domestic abuse crimes. For instance, an increase in domestic violence crime could be interpreted as a positive reflection of victims' confidence in reporting. Conversely, an increase in reports could reflect a 'real' increase in victimisation and therefore a negative outcome. The levels of reporting, victim support and victim satisfaction are closely monitored by the Commissioner to inform performance assessments in this area.

In the 12 months to October 2022, 12,106 violent offences were flagged as related to domestic violence. This is a 11.5% increase (+1,247) when compared to the baseline year (12 months to June 2019). This trend is consistent with increases seen nationally.

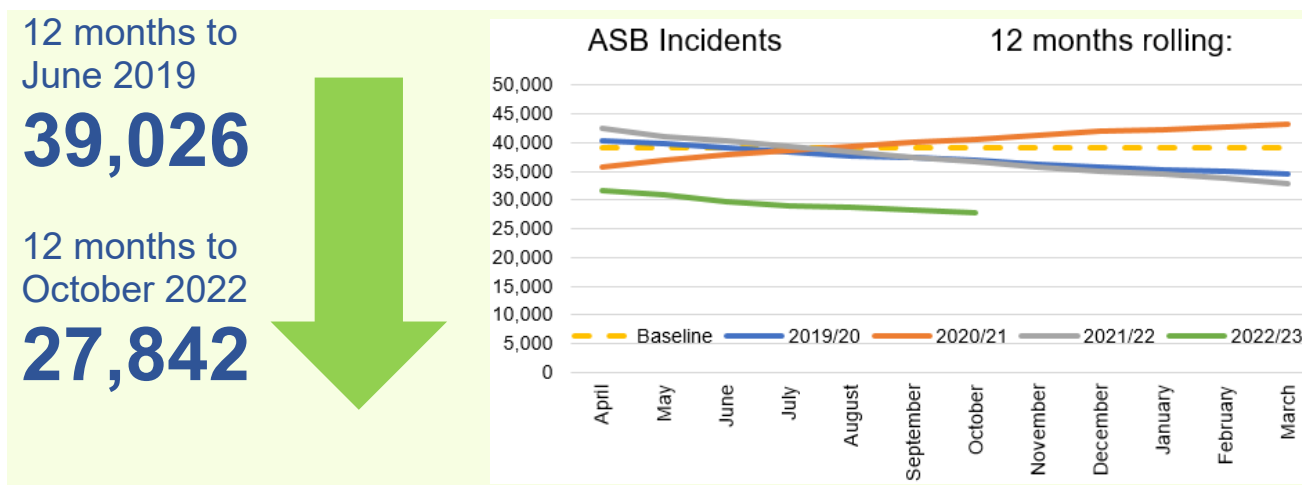
1.6 Victim Satisfaction (Domestic Abuse) (National Measure)



Devon and Cornwall Police have made changes to the way they conduct the surveying of victims of crime and now uses the external market research organisation SMSR that undertakes surveys on behalf of a number of forces across the country. They are able to deliver considerably more surveys at a reduced cost than Devon and Cornwall Police's in-house team was able to. The force are continuing to build towards 12 months-worth of data which will deliver a rolling 12-month figure of at least 1,000 surveys for DA.

605 victims of domestic abuse were surveyed between April and November 2022. 85% of domestic abuse victims stated they were satisfied with the overall service they received from Devon and Cornwall Police. This indicates stable performance when compared to the baseline year (12 months to June 2019).

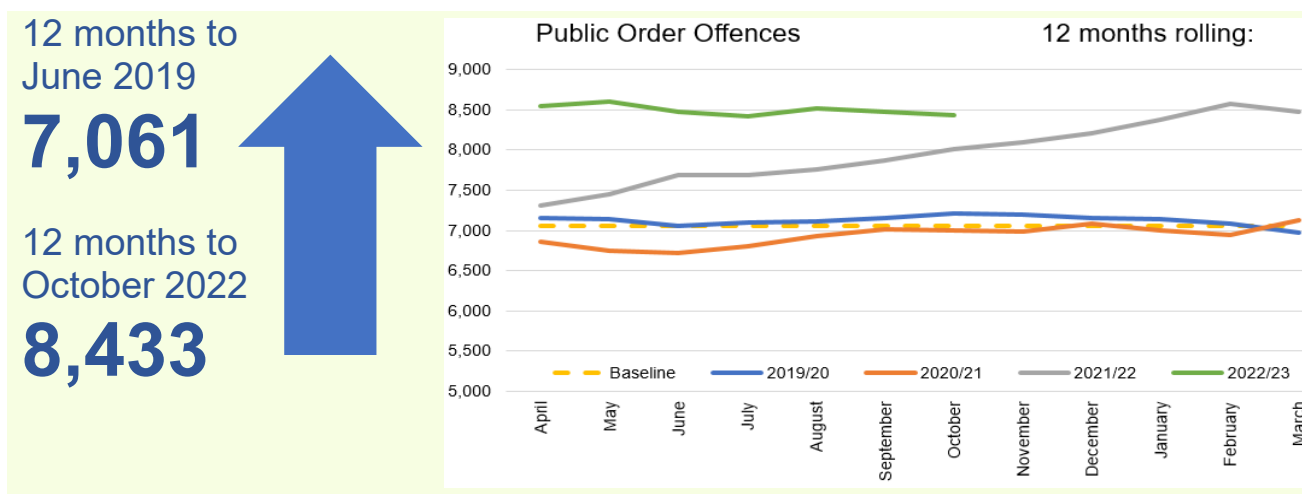
2.1 Number of ASB Incidents recorded by the Police



In the 12 months to October 2022, 27,842 ASB incidents were recorded by Devon and Cornwall Police. This is a 28.7% decrease (-11,184) on the baseline year the (12 months to June 2019). Levels of ASB were higher during much of 2020/21 due to the additional reporting of Covid-19 restriction breaches. The number of ASB incidents recorded by the police in 2021/22 is similar to that of the pre-coronavirus year 2019/20, whereas a continued downward trend is evident in the most recent financial year (2022/23).

Trends in ASB data need to be interpreted with caution; a decrease in reported ASB incidents does not necessarily reflect a real decrease in levels of ASB as it is possible that some incidents are not reported. This trend is consistent with decreases seen nationally.

2.2 Recorded number of Public Order Offences

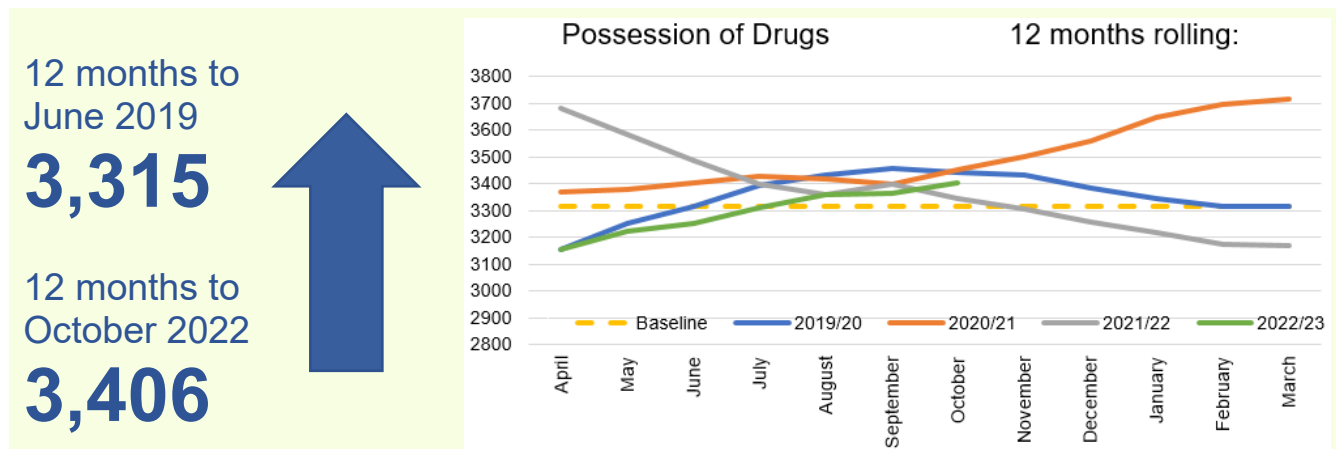


In the 12 months to October 2022, 8,433 public order offences were recorded across Devon and Cornwall. This is a 19.4% increase (+1,372) on the baseline (12 months to June 2019) and the level of public order offences across Devon and Cornwall are higher than the pre-coronavirus year 2019/20. The increasing trend is consistent with the national and regional picture. Typically, public order offences are a product of pro-active policing activity, much of which is associated with policing the night-time economy.



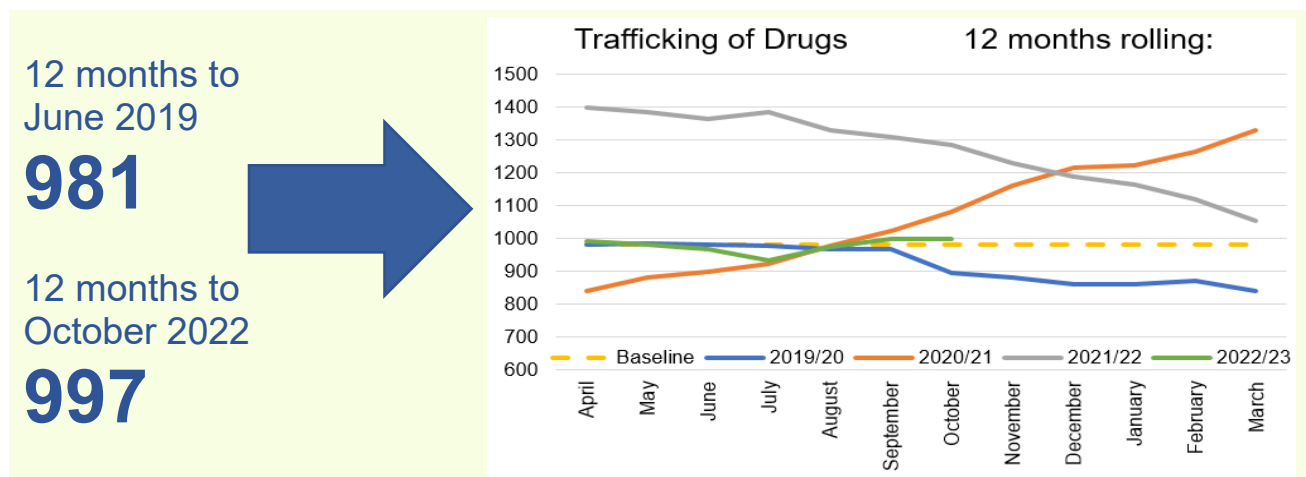
Based on the latest ONS release of police recorded crime covering the period 12 months to June 2022, Devon and Cornwall's public order rate is 4.7 crimes per 1,000 population. This is lower than both the national rate of 10.1 and the SW Region rate of 7.7. Devon and Cornwall have the lowest rate of public order offences in the SW Region and when compared with its most similar force group areas. Nonetheless, the Commissioner will continue to monitor public order trends closely.

3.1 Possession of Drugs Offences



In the 12 months to October 2022, 3,406 possession offences were recorded across Devon and Cornwall. This is a slight increase of 2.7% (+91) compared with the number of offences recorded in the baseline year (12 months to June 2019). The increasing trend which was previously seen has steadily decreased in the second half of 2021-22 and the volume of offences are now similar to levels three years ago. The increase in drug offences seen during the Covid-19 lockdown periods is unlikely to be driven by higher drug activity, but reflective of pro-active policing and the result of increased ease to identifying drug related activity when 'stay at home' advice was in place.

3.2 Drug Trafficking Offences



Drug trafficking includes selling, transporting, or importing illegal drugs. In the 12 months to October 2022, 997 drug trafficking offences were recorded across Devon and Cornwall. This is a slight increase of 1.6% (+16) on the number of offences recorded in the baseline year (12 months to June 2019). The increasing trend which was previously seen has steadily decreased in the second half of 2021-22. The increase in drug offences seen during the Covid-19 lockdown periods is unlikely to be driven by higher drug activity, but reflective of pro-active policing and the result of increased ease to identify drug related activity when 'stay at home' advice was in place.



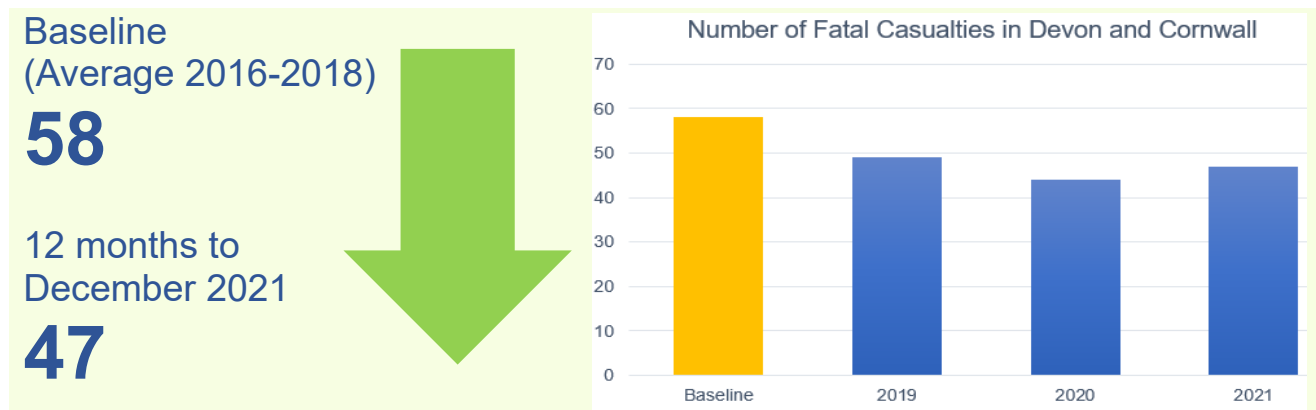
3.3 Organised Drug Disruptions



In the 12 months to October 2022, 941 disruptions were carried out by Devon and Cornwall Police of which had links to County Lines and Dangerous Drug Networks and 578 arrests were made. This is an 1263.8% increase (+872) on the number of disruptions carried out in the baseline year (12 months to June 2020). Whilst there has been a significant increase in the number of disruptions since the baseline year, some of the increase is also attributed to changes in recording – the data now includes multiple disruptions for each organised crime group, where previously multiple disruptions for the same organised crime group were only counted once in the period.

Operation Scorpion, launched in March 2022, is one example of drugs disruption activity which has seen police forces across the South West work together in joint operations to tackle drugs. The project has had great success in targeting organised criminals involved in the supply of drugs and in removing illegal substances from our streets. As part of Operation Scorpion in December 2022, the Commissioner was out in Plymouth with Devon and Cornwall Police targeting drug use and supply in the night time economy. Across Devon and Cornwall the third phase of Operation Scorpion saw: 413 drug disruptions; 41 arrests; 2 charges; 9 children and 7 adults safeguarded; more than £42,500 cash and 2kg of Class A drugs seized.

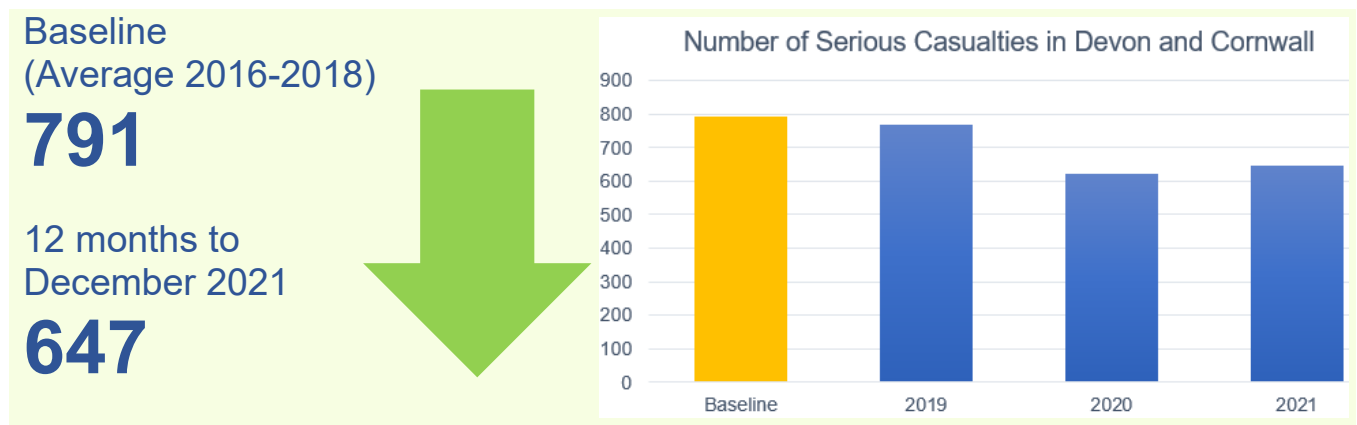
4.1 Number of Fatal Casualties



This measure has not been updated since the July Panel meeting. The number of fatal casualties will now be updated annually on receipt of fully validated data from the Vision Zero South West partnership. This data excludes fatalities which are later identified as medical episodes, suicides, death after 30 days and fatalities on private roads.

As stated in the previous report 47 fatalities were recorded on Devon and Cornwall's roads in the 12 months to December 2021: 11 fewer fatalities than the baseline year. The reduction in road traffic during much of the Covid-19 pandemic contributed to a decrease in fatal casualties. As we emerged from the pandemic and road usage increased, the number of people killed on Devon and Cornwall's roads increased by 6.8% compared with 2020, which means that 3 more people lost their lives on our roads in 2021. Compared with 2019 the number of fatalities remain lower.

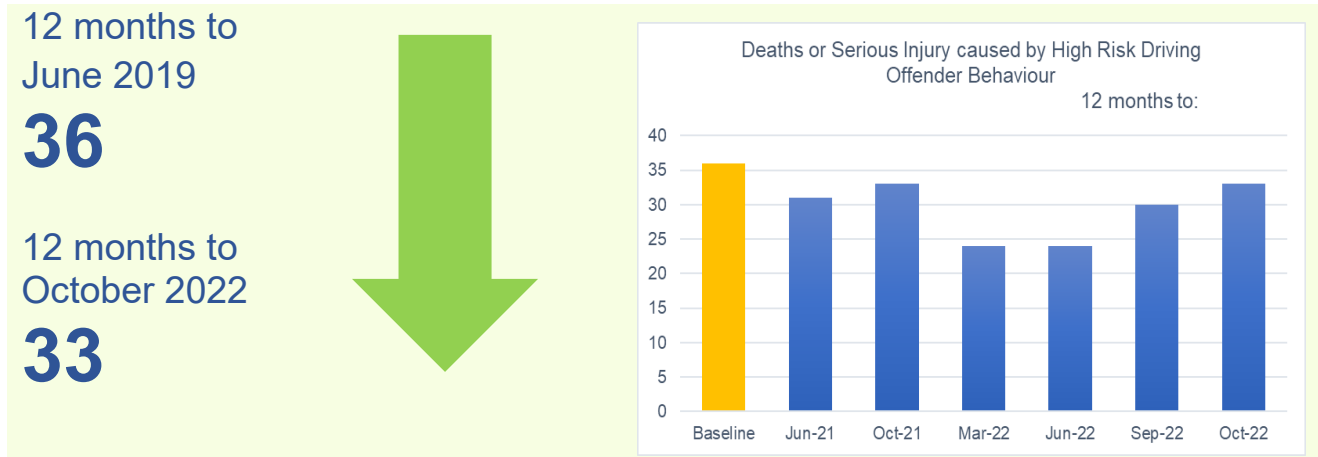
4.2 Number of Serious Casualties



This measure has not been updated since the July Panel meeting. The number of serious casualties will now be updated annually to align with Vision Zero South West partnership validated data. As stated in the previous report 647 people were seriously injured on Devon and Cornwall's roads in the 12 months to December 2021. This represents a 18.2% decrease (-144) when compared to the baseline period of 2016-18.

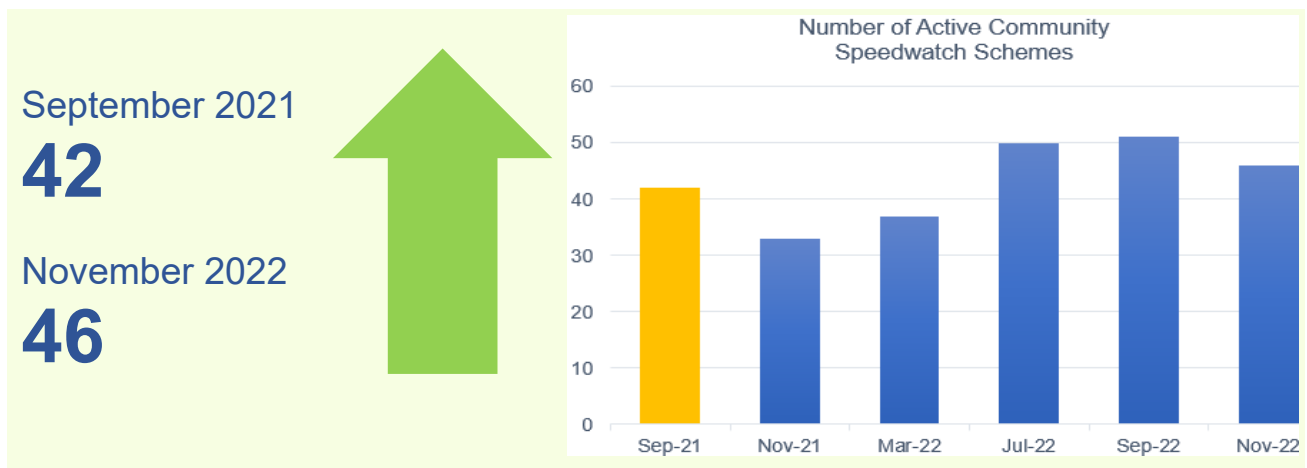
As with fatalities, the Covid-19 pandemic resulted in a reduction in casualties. As we emerged from the pandemic last year and road usage increased, the number of people seriously injured on Devon and Cornwall's roads has increased by 3.9% compared with 2020, which means that 24 more people were seriously injured on our roads in 2021. Compared with 2019 and earlier years (2016-18), the number of seriously injured casualties remain lower.

4.3 Number of offences related to death or serious injury caused by high risk driving behaviour



33 offences of death or serious injury caused by high-risk driving behaviour were recorded in the 12 months to October 2022. This is an 8.3% decrease (-3) on the number of offences recorded when compared to the baseline year, the 12 months to June 2019. The current data remains below the baseline year, although an increase is evident in the latest period compared with the figure reported to the Panel in November (30, in the 12 months to September 2022).

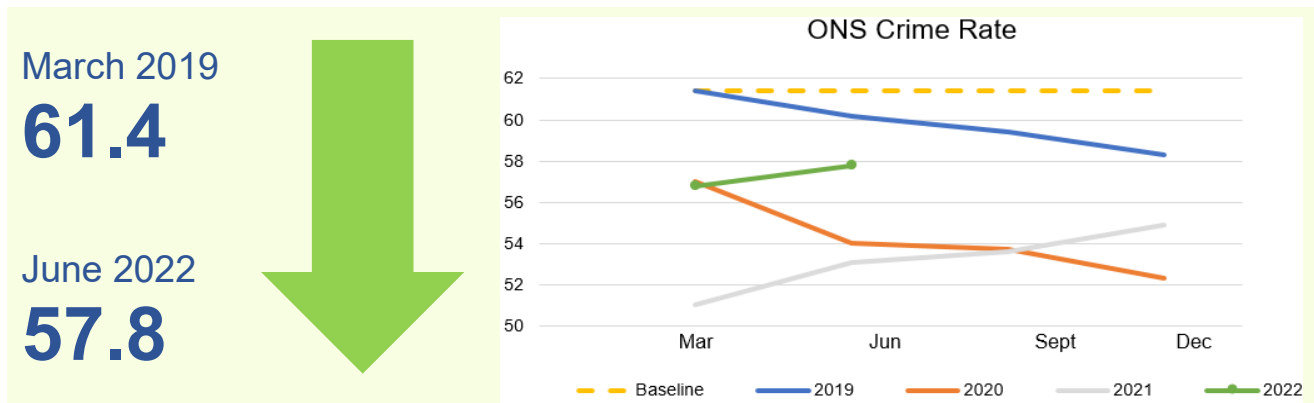
4.4 Number of active Community Speedwatch Schemes



During November 2022, there were 46 active Community Speedwatch (CSW) Schemes out of 180 CSW Schemes in total. This is 4 more active schemes compared with the baseline period (as at September 2021 - 42 active schemes) and 5 fewer active schemes compared with September 2022 (51 active schemes). Devon and Cornwall Police's CSW policy states that Speedwatch can only take place in 'good visibility during daylight hours and must not take place in adverse weather conditions', so given the time of year the slight decrease in active schemes during November is expected. The Commissioner is encouraged that the total number of schemes signed up to CSW continues to increase – 4 more since September 2022 (176 schemes); 9 more since June 2022 (171 schemes); 31 more since November 2021 (149 schemes) and 41 more groups since last September (139 schemes).

5. Safe

5.1 ONS Crime Rate Devon and Cornwall



This measure has not been updated since the November panel meeting. The next ONS publication of police recorded crime is due on the 26 January 2023 after the publication date of this report.

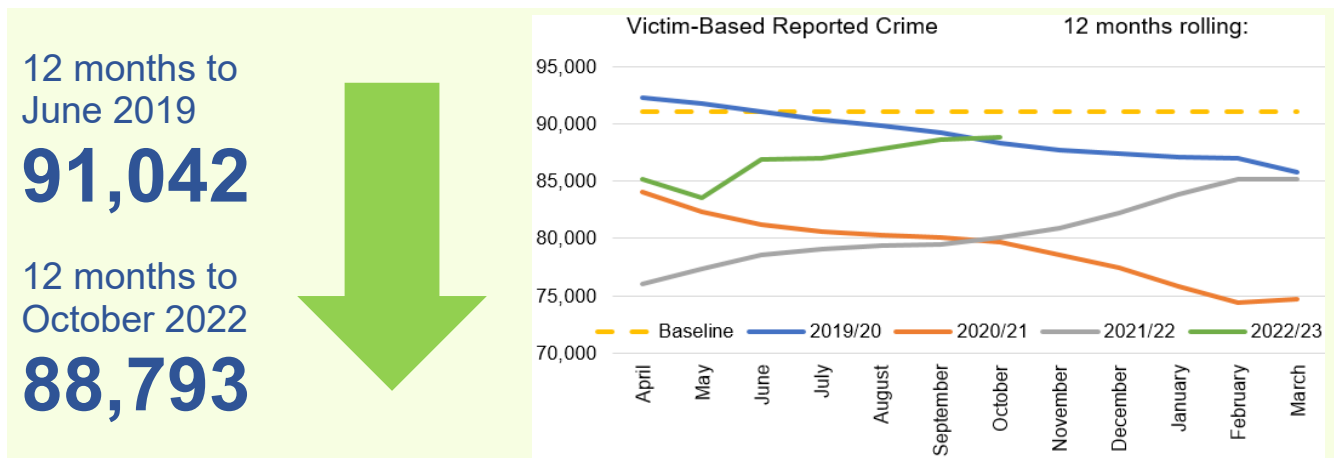
Patterns of crime over recent years have been substantially affected by the coronavirus (COVID-19) pandemic and government restrictions on social contact. Since restrictions were lifted following the third national lockdown in early 2021, police recorded crime data shows indications that certain offence types are returning to or exceeding the levels seen before the pandemic. Violence, public order and sexual offences recorded by the police have exceeded pre-pandemic levels, while theft offences remain at lower levels.

Total recorded crime remains lower than 3 years ago but as expected is steadily on the increase and consistent with national, regional and most similar force group trends. The latest ONS data for the 12 months to June 2022 shows that Devon and Cornwall's crime rate has increased to 57.8 crimes per 1,000 population which equates to 103,166 recorded crimes in the year. Despite the increase, Devon and Cornwall has the 3rd lowest crime rate nationally, which is significantly lower than the England and Wales average of 91.3 crimes per 1,000 population.

Devon and Cornwall's crime rate for this period (57.8) remains 1.1 times lower than the baseline year (12 months to March 2019) and a long-term declining trend is still evident.

5. Safe

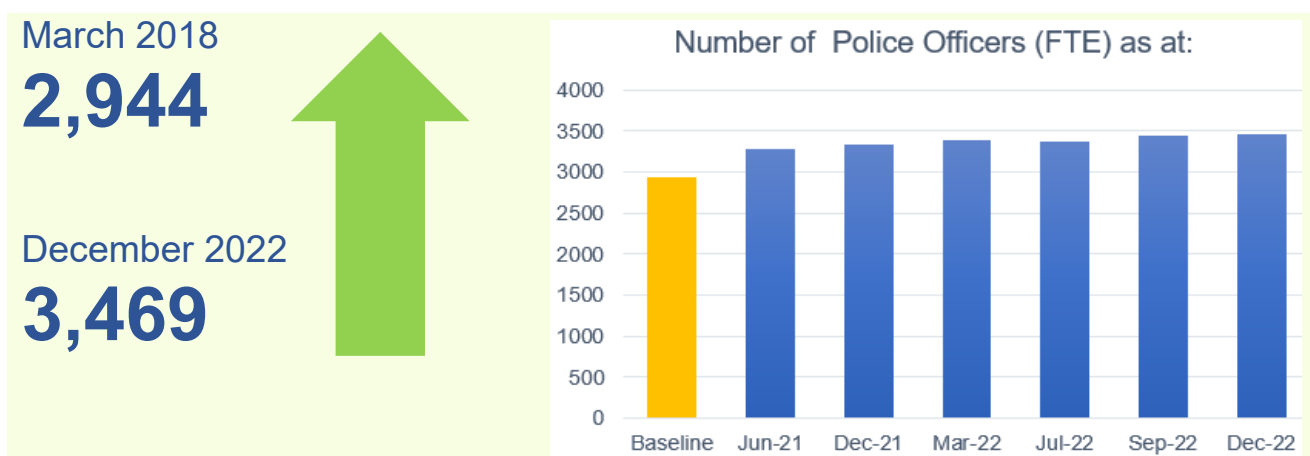
5.2 Victim-based reported crime



Victim based crime includes violence, sexual offences, stalking, harassment, theft, criminal damage and arson. In the 12 months to October 2022, 88,793 victim-based crimes were recorded in Devon and Cornwall. This is a 2.5% decrease (-2,249) when compared to the baseline year (12 months to June 2019). Decreases across theft offence categories are the main contributors to the continued downward trend which is evident for victim-based crime when compared to the baseline year.

The decrease in victim-based crimes is likely attributable, in part, to the COVID-19 pandemic and the varying lockdown restrictions throughout this period. This created significant reductions in social interaction and decreased opportunities for crime. However, as expected with the continued easing of COVID-19 restrictions there has been a continued increase in victim-based crimes since April 2021. The latest data shows that there has been a 11.4% increase in victim-based crime compared with last year and a 11.5% increase compared with two years ago. Recorded victim-based crime has now returned to levels evident 3-years ago.

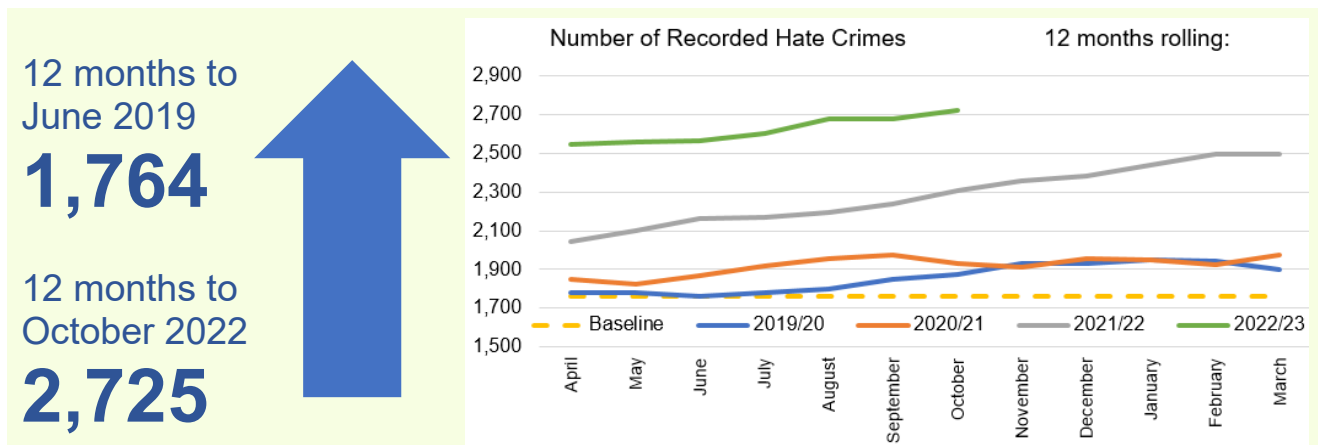
5.3 Number of Police Officers (FTE)



The number of full-time equivalent (FTE) police officers employed by Devon and Cornwall Police as of December 2022 was 3,469. Compared with the baseline year (12 months to March 2018), there has been a 17.8% increase which equates to an additional 525 FTE officers.

5. Safe

5.4 Number of Recorded Hate crimes



2,725 hate crimes were recorded in the 12 months to October 2022. This is a 54.5% increase (+961) when compared to the baseline year, the 12 months to June 2019. Despite the observed increase, it is difficult to make objective inferences about performance based on increases or decreases in hate crime. For instance, an increase in offences could be interpreted as positive, because victims may be more confident to report to the police, or the police may have made recording improvements when identifying hate offences. Conversely, the trend could also be interpreted as negative because it could be reflective of a 'real' increase in victimisation.

Hate related crime accounts for 2.6% of total crime recorded in Devon and Cornwall. Of the 2,725 hate crimes recorded in the last year, 41.8% were public order related hate crime offences, and these were predominately 'racially or religiously aggravated public fear, alarm or distress' and 'public fear, alarm or distress' offences. Stalking and harassment related hate crime offences (20.3%) make up the second highest proportion of all hate crime and have increased compared with three years ago – a high proportion of which relates to malicious communication offences.

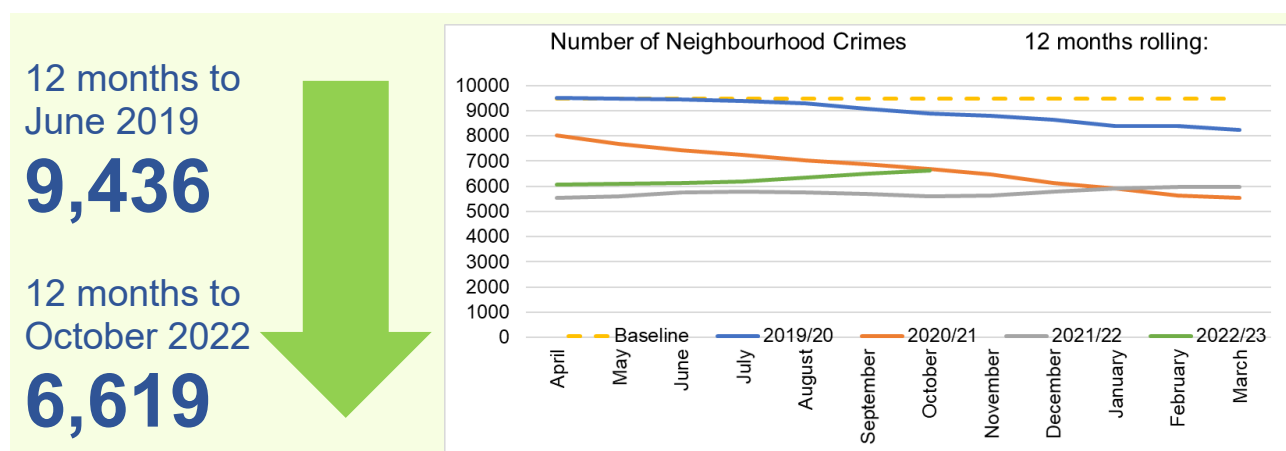
The majority of hate crime reports across Devon and Cornwall in the last year were racially motivated, followed by sexual orientation and disability related hate crimes – all of which have increased over the last three years.

The Commissioner will continue to monitor trends in hate crime closely to understand the offence types that are contributing to the increase and the force's response to victims. In addition, the Commissioner has launched a scrutiny inquiry to examine the force's overall approach to tackling hate crime. The findings of this inquiry will be brought to a future meeting of the Panel.

5. Safe



5.5 Number of Neighbourhood Crimes (National Measure)



Neighbourhood crime consists of the following offence types: Burglary dwelling, robbery, theft of and from a vehicle and theft from the person. In the 12 months to October 2022, 6,619 neighbourhood crimes were recorded across Devon and Cornwall. This is a 29.9% decrease (-2,817) when compared to the baseline year (12 months to June 2019).

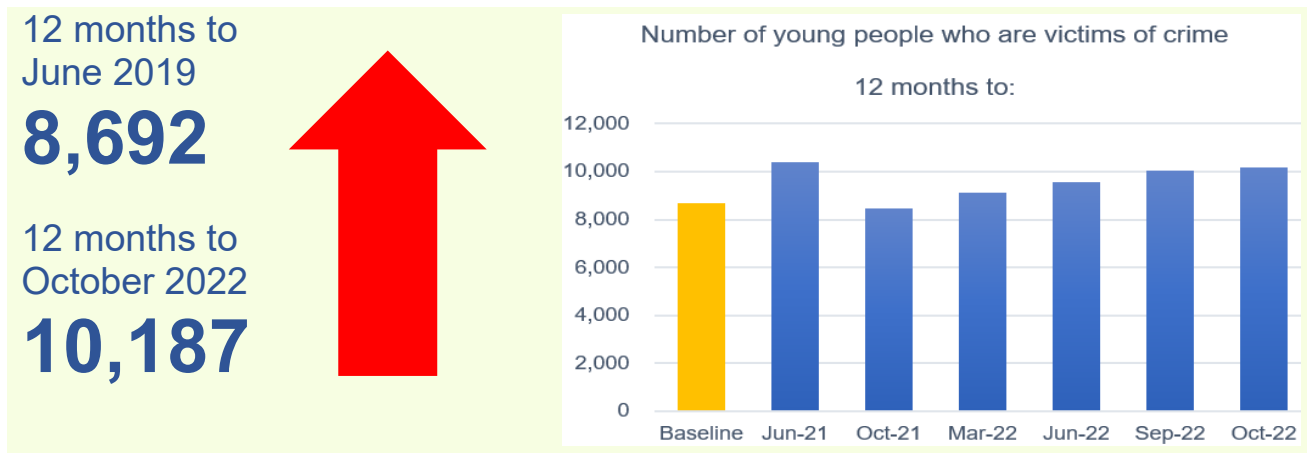
Much of the decrease during 2020/21 may be attributable to the Covid-19 pandemic, including restrictions on social interactions, limitations on movements and the increased time that people have spent in their homes. In recent months however, small increases in neighbourhood crimes have been evident but levels remain below pre-pandemic levels.

Devon and Cornwall continue to have the lowest rate of residential burglary in England and Wales of 0.9 crimes per 1,000 population compared with the national average of 3.3.

6. Resilient



6.1 Number of Young People who are victims of crime



In the 12 months to October 2022, 10,187 people under the age of 18 were identified as a victim of crime in Devon and Cornwall. This is 17.2% more victims (+1,495) when compared to the baseline year (12 months to June 2019) and higher than the number reported to the panel in November.

There has been a significant increase in the number of offences where the victim was recorded as under 18. That increase is above the increase in overall crime and is greater than the increases seen in other age categories.

Looking at trends over time it is evident that with each successive lockdown, the number of offences where the victim was recorded as under 18 reduce significantly. As we emerged from each lockdown the trends increased to levels above the baseline.

Specific offence types that have particularly increased include:

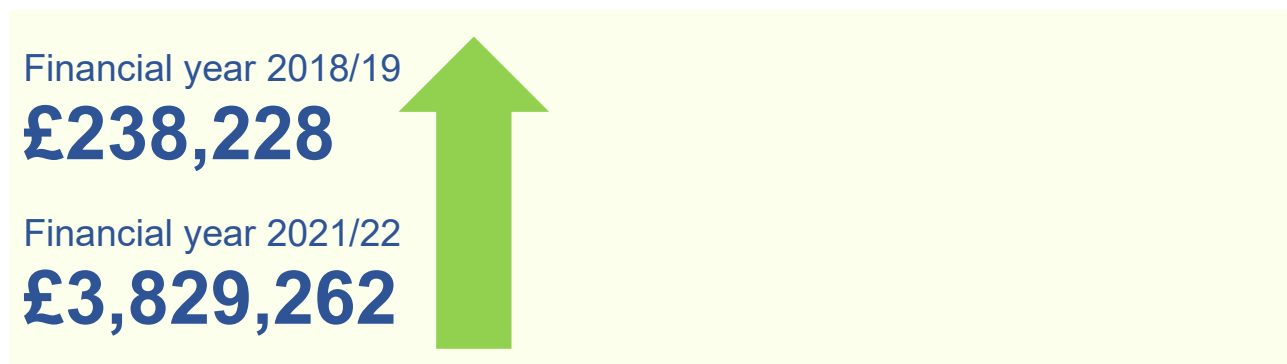
- Stalking & harassment
- Public order offence
- Rape
- Violence without injury
- Other sexual offences
- Violence with injury

With the exception of violence with injury, the increases in these offence types are consistent with increases in overall crime trends and consistent with national trends in overall crime. Violence without injury increases are being driven by greater awareness of the counting rules regarding behavioural offences and malicious communications. Increases in rape and serious sexual offences are linked to greater awareness and confidence to report. The increases in public order offences are linked to greater propensity for disorder as we have emerged from the pandemic. These drivers have all been well documented nationally and Devon and Cornwall's experience is in line with the national.

6. Resilient



6.2 Amount of Funding bought into Devon and Cornwall by the Police and Crime Commissioner



This measure will not be updated again until the end of the 2022/23 financial year. There has been no change to the figure which was reported to the panel in July 2022.

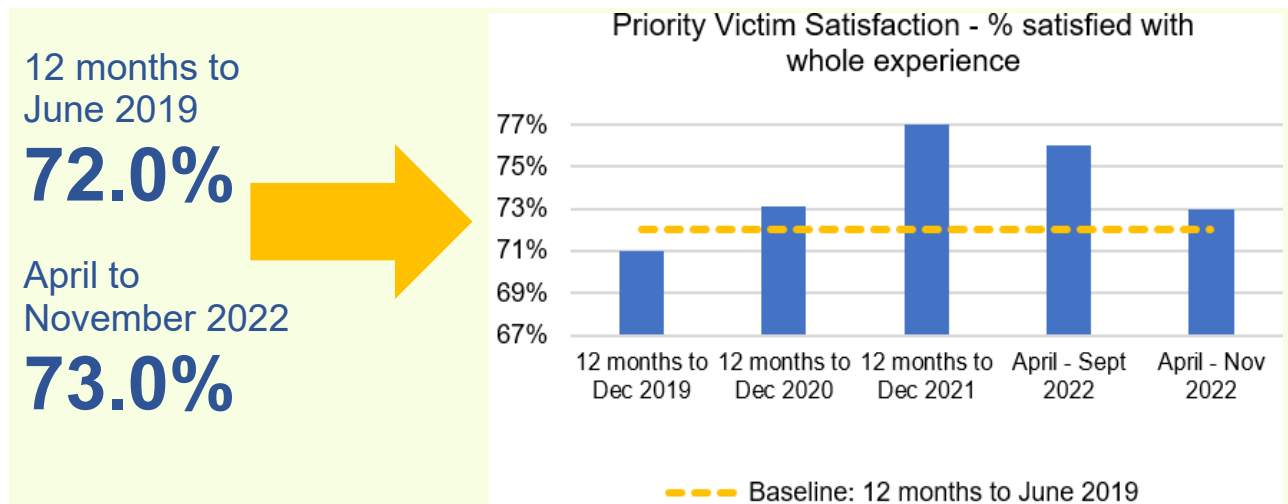
The Commissioner has secured £3,829,262 of additional funding in the financial year 2021/22 to help tackle crime and support victims. This figure includes the additional funding the OPCC has secured, as well as funding the OPCC has supported partners in securing.

The Commissioner has secured £1,591,513 of additional funding which has primarily supported victims of domestic abuse and sexual violence. This figure also includes funding to support Keyham victims.

The OPCC has supported partner bids across Devon and Cornwall helping to secure an additional £2,237,749 of funding. This includes Safer Streets funding to tackle neighbourhood crime and violence against women and girls, Pathfinder for adult victims and survivors of sexual assault and abuse with complex trauma related mental health needs, Changing Futures (a 3-year programme to support people facing multiple disadvantage), Visible Policing and Community Safety in Keyham and a project focused on the safety of women at night (SWAN) in Exeter.

6. Resilient

6.3 Percentage (%) of victims that were satisfied with the overall service they received from Devon and Cornwall Police



This survey is based on priority victim satisfaction. Priority victims are those that are victims of serious crimes which include domestic abuse, hate crime, sexual offences, attempted murder as well as victims who are persistently targeted, vulnerable or intimidated.

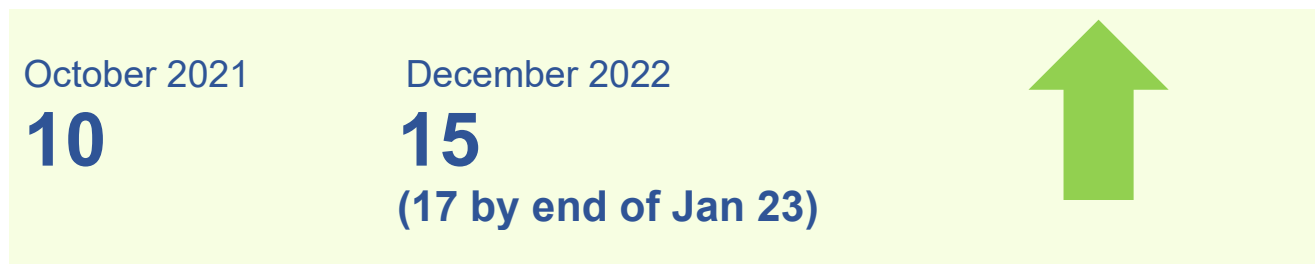
Devon and Cornwall Police have made changes to the way they conduct the surveying of victims of crime and now uses the external market research organisation SMSR that undertakes surveys on behalf of a number of forces across the country. They are able to deliver considerably more surveys at a reduced cost than Devon and Cornwall Police's in-house team was able to. The Force are continuing to build towards 12 months-worth of data which will deliver a rolling 12-month figure of at least 1,000 surveys for priority victims.

681 priority victims were surveyed between April and November 2022. 73.0% of priority victims of crime were satisfied with the overall service they received from Devon and Cornwall Police. The results suggest victim satisfaction levels are 1% higher compared with the baseline year (72.0%) and implies a stable trend. As the sample size of victims surveyed continues to grow, the Commissioner will monitor trends closely to identify any significant shifts in perspectives.

7. Connected



7.1 Number of Customer Contact points Open to the Public



Monitoring the number of customer contact points open to the public – for instance, via front desks – will be one way of helping the Commissioner to evaluate connectivity. As of December 2022, there were 15 customer contact points open to the public across Devon and Cornwall. This is an increase of 5 more customer contact points open to the public compared with the baseline period of October 2021.

Additional front desks are now open in: Tiverton; Newton Abbot; Penzance, Truro and Newquay. Front desks in Bude and Falmouth will also be opened by the end of January 2023 bringing the total number of contact points open to the public to 17.

Enquiry Offices in Cornwall & Isles of Scilly:

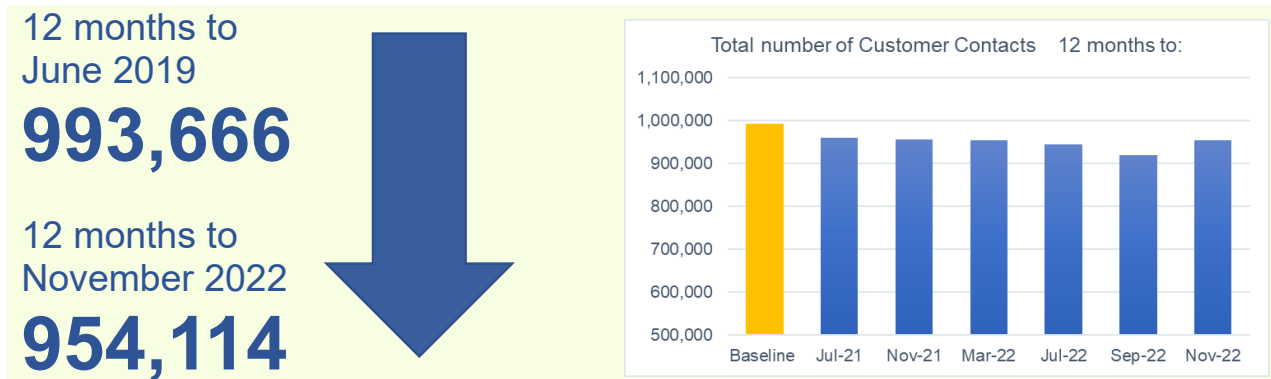
- Bude (by the end of January 2023)
- Camborne
- Cornwall County Headquarters (Bodmin)
- Falmouth (by the end of January 2023)
- Isles of Scilly
- Newquay
- Penzance
- St Austell
- Truro

Enquiry offices in Devon:

- Barnstaple
- Devon and Cornwall Headquarters (Middlemoor, Exeter)
- Exeter
- Newton Abbot
- Plymouth (Charles Cross)
- Plymouth (Crownhill)
- Tiverton
- Torbay

7. Connected

7.2 Number of Customer Contacts (999, 101, Online)



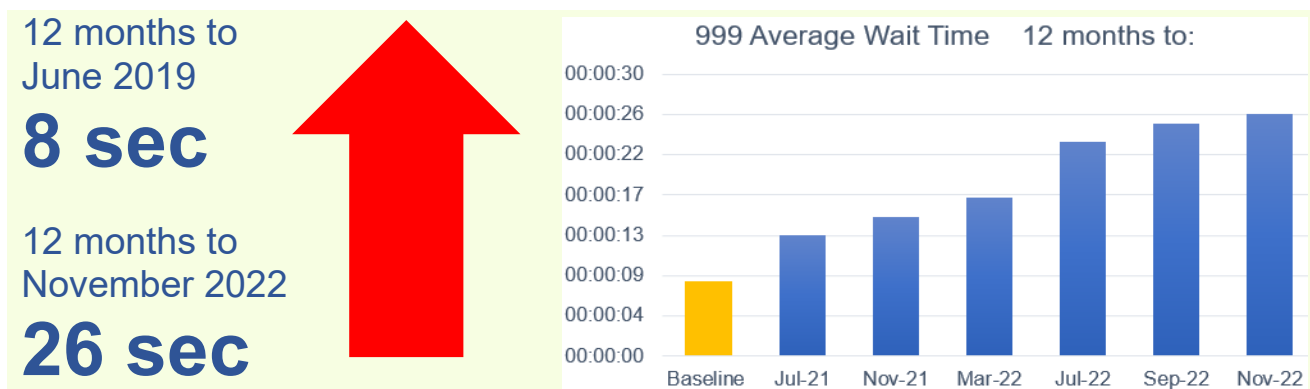
In the 12 months to November 2022 Devon and Cornwall Police's Contact Centre received 954,114 contacts. This consisted of the following activity:

- 999 calls: 317,016
- 101 calls: 428,455
- 101 emails and texts: 143,291
- Webchat: 65,352

This indicates that fewer contacts have been received compared to the baseline year of the 12 months to June 2019. A reduction in the number of all 101 calls received has contributed to the decrease. All other contact types, including 999 emergency calls and 101 alternative contact methods (including Email, Text and Webchat) have increased.

The number of emails and texts received has increased by approximately 51.2% (or 48,517 more emails and texts) and the number of Webchats received has increased by 686.4% (or 57,042 more Webchats). The increase in email and text volumes is not unexpected given the communications from Devon and Cornwall Police and the OPCC to encourage use of these contact methods.

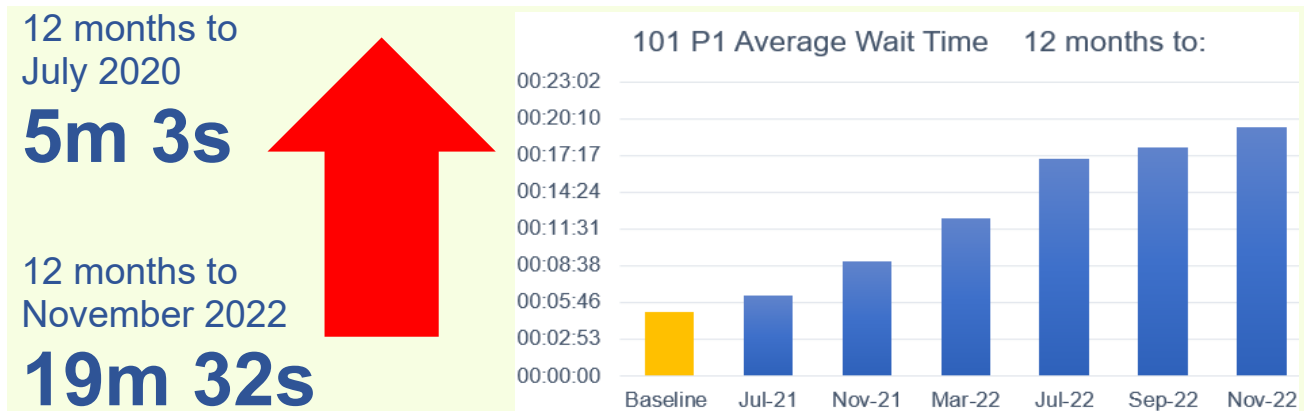
7.3 101 and 999 call wait times: 999 average wait time



The average answer time for 999 emergency calls has increased by 18 seconds in the 12 months to November 2022 when compared to the baseline year (the 12 months to June 2019). This has taken the average wait time for 999 calls to 26 seconds. When compared to the figure last reported to Panel (for the 12 months to September 2022) the average wait time has increased by 1 second. More calls have been received and answered in the latest period – there has been a 36.5% increase in 999 calls received (+84,850) and a 31.0% increase in the number of 999 calls answered (+70,186) compared with the baseline year, the 12 months to June 2019.

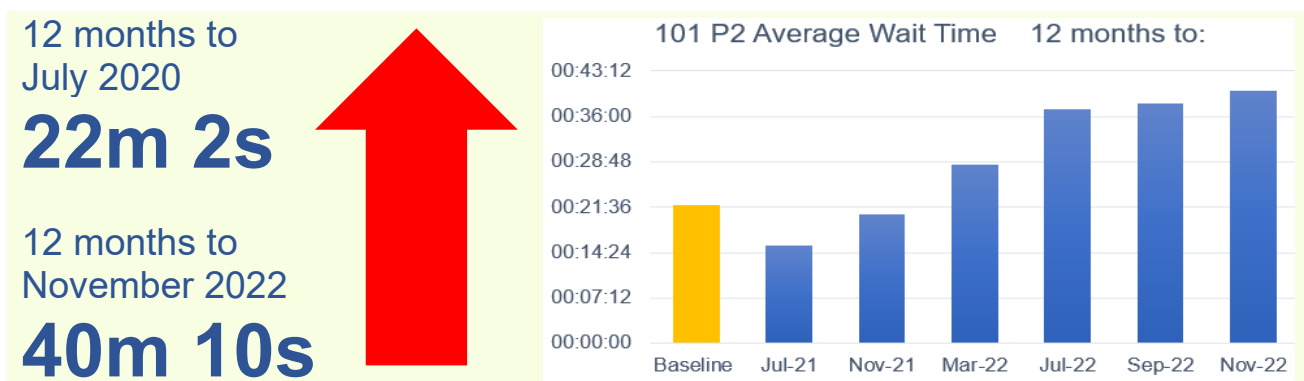
7. Connected

7.4 101 and 999 call wait times: 101 P1 average wait time



P1 (or Priority 1) non-emergency calls are those calls that are identified by the Interactive Voice Response (IVR) system as high priority. These include calls relating to domestic abuse, sexual offences, hate crime, missing persons, and road safety. In the year to November 2022, the average wait time on the P1 line was 19 minutes 32 seconds. This is an increase of 14 minutes 29 seconds when compared to the baseline year, the 12 months to July 2020. Compared to the figure last reported to the Panel, for the 12 months to September 2022, the average wait time has increased by 1 minute 38 seconds and an upward trend continues to be evident.

7.5 101 and 999 call wait times: 101 P2 average wait time



P2 (or Priority 2) non-emergency calls relate to all 101 calls that are not identified as urgent by the IVR system. This could include calls regarding anti-social behaviour or callers requesting updates about ongoing investigations. The average wait time on the P2 line in the 12 months to November 2022 was 40 minutes 10 seconds. This is an increase of 18 minutes 8 seconds when compared to the baseline year, the 12 months to July 2020. Compared to the figure reported to the Panel in the last meeting – for the 12 months to September 2022 – the average wait time has increased by 2 minutes and 4 seconds and an upward trend continues to be evident.

7. Connected

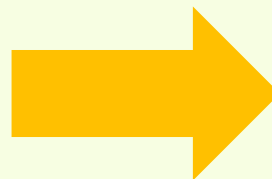
7.6 Levels of Public Confidence in the Police

12 months to
March 2019

76.2%

12 months to
March 2020

77.5%



Historically, data measuring public confidence has been taken from the Crime Survey for England and Wales (CSEW). It was reported in the last Panel paper that in the year to March 2020, 77.5% of Devon and Cornwall's residents agreed with the statement that, 'taking everything into account, [they] have confidence in the police in [Devon and Cornwall]'. This was a 1.3% increase on the baseline year, the 12 months to March 2019.

In the continued absence of new data from the Crime Survey for England and Wales (CSEW), Devon and Cornwall Police are conducting public surveying to explore public confidence. The Force are continuing to build towards 12 months' worth of data which will deliver a rolling 12-month figure of at least 2,000 surveys for public confidence which will deliver a robust sample size.

So far a total of 1500 surveys have been conducted via telephone. This is representative of the demographic profile within the force area. 500 surveys were conducted between March and April, 500 between July and August and 500 between November and December. The latest results show that 80% of respondents agree with the statement: "Taking everything into account, I have confidence in the police in this area" compared with 77.5% in March 2020. Whilst the CSEW and Force survey use differing methodologies and the results cannot be directly compared, they indicate a stable / improving trend in public confidence in Devon and Cornwall Police. The Commissioner will continue to monitor this measure closely as the sample size of survey respondents continues to grow.

7.7 Reports made to Devon and Cornwall from Crime Stoppers

12 months to
March 2019

3,386

12 months to
September 2022

4,793



Crime Stoppers is a national charity which allows people to call anonymously to report information about crime. Any information which Crime Stoppers deem useful to the police is passed onto the respective local police force. In the 12 months to September 2022, 4,793 reports were disseminated to Devon and Cornwall Police via Crime Stoppers. This is a 41.6% increase (+1,407) on the number of reports received in the baseline year - the 12 months to March 2019. An upward trend in the number of reports continues to be evident and the Commissioner welcomes this increase in the number of reports.

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DEVON AND CORNWALL POLICE AND CRIME PANEL

27th January 2023

COMPLAINTS AGAINST THE POLICE AND CRIME COMMISSIONER RECEIVED UNDER THE POLICE REFORM AND SOCIAL RESPONSIBILITY ACT

1. The number of complaints received and handled since the PCC's re-election on 11th May 2021 is shown in the table below. This report covers the period up to 3rd January 2023.
2. One formal complaint was received against the Commissioner in the last reporting period. This complaint was discussed with the Chair of the Police and Crime Panel who agreed that local resolution was an appropriate way of handling the complaint. A letter was sent to the complainant by the Chief Executive and the complaint has now been finalised.

Dates	Complaints received	Number of Complaints recorded	Number of Complaints unrecorded	Total	Complaints forwarded to the IOPC by the OPCC	Complaints resolved
11 th May – 7 th September 2021	0	0	0	0	0	0
8 th September – 20 th October 2021	0	0	0	0	0	0
21 st October - 15 th December 2021	1	1	0	1	0	1*
16 th December 2021 – 14 th June 2022	1	1	0	1	0	1*
15 th June 2022 - 7 th September 2022	0	0	0	0	0	0
8 th September 2022 - 7 th November 2022	0	0	0	0	0	0
8 th November 2022- 3 rd January 2023	1	1	0	1	0	1*
Grand total				3	0	3

* Resolved through the Chairman of the Panel

Contact for further information

Pierre Doutreligne

Governance Officer

Office of the Police and Crime Commissioner for Devon and Cornwall

pierre.doutreligne@dc-pcc.gov.uk

Report prepared on 17th January 2023



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Devon and Cornwall Police and Crime Panel

Work Programme 2022 - 23

Please note that the work programme is a 'live' document and subject to change at short notice.

Date of Meeting	Agenda item	Action
8 July 2022	Draft Annual Report	
	Police and Crime Plan: Road Safety Profile	
	Police and Crime Plan 2021 – 2025 Scorecard	Standing Item
	Police and Crime Commissioners Update – PCSC update	Standing Item
	Non-Criminal Complaints against the Police and Crime Commissioner	Standing Item
16 September 2022	Confirmation Hearing for the Appointment to Chief Constable	
	Police and Crime Plan 2021 – 2025 Scorecard	Standing Item
	Police and Crime Commissioners Update – PCSC update	Standing Item
	Non-Criminal Complaints against the Police and Crime Commissioner	Standing Item
25 November 2022	Involvement of the IOPC in Police Legitimacy	
	Contact Services within Devon and Cornwall Police	
	Police and Crime Plan Violence Profile	
	Police and Crime Plan 2021 – 2025 Scorecard	Standing Item
	Police and Crime Commissioners Update – PCSC update	Standing Item
	Non-Criminal Complaints against the Police and Crime Commissioner	Standing Item
27 January 2023	Proposed Precept, Budget and MTFs 2023/24 – 2026/27 Contact Centre 101	
	Police and Crime Plan 2021 – 2025 Scorecard	Standing Item
	Police and Crime Commissioners Update	Standing Item
	Non-Criminal Complaints against the Police and Crime Commissioner	Standing Item
10 February 2023	<u>Only if Precept is vetoed</u>	

Future Items

Agenda items to be scheduled	Action
Contact Centre	To be a Standing item following November 2022 meeting.
Vision Zero	Input on November 2022 – how its funded ect ...
The Commissioners Hate Crime Scrutiny Report and the Chief Constables response	Input on November 2022 – Once the Commissioner has produced her report it would come to the PCP to update with the Chief Constables response and recommendations.
HMIC Report	Once the full report is published – the Panel to consider holding an informal session.
Neighbourhood Watch	Councillor advocate sessions
Firearms Licensing	Inquest in January 23 – To come to Panel in Summer 23
Recruitment and Retention Plan	November 2022 – Updated on the work programme to include retention. – for Summer 23 Panel
Neighbourhood teams; Councillor Advocate Scheme and Community youth projects	September 2023 Panel
County Lines & Op Scorpion	September 2023 Panel
Items to be monitored	
101 and recommendations	