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Devon and Cornwall Police and Crime Panel

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DEVON AND CORNWALL POLICE AND CRIME PANEL

Friday 7 February 2014

10.30 am

Council House (Next to the Civic Centre), Plymouth

Members:

Councillor Croad, Chair.

Councillor Rule, Vice-Chair.

Councillors Barker (Teignbridge District Council), Batters (Cornwall Council), Boyd (Torridge District Council), Geoff Brown (Cornwall Council), Duncan (Isles of Scilly), Eddowes (Cornwall Council), Excell (Torbay Council), Hare-Scott (Mid Devon District Council), Haywood (North Devon District Council), James (Cornwall Council), Penberthy (Plymouth City Council), Saltern (South Hams District Council), Sanders (West Devon District Council), Sutton (Exeter City Council), Williams (Plymouth City Council) and Wright (East Devon District Council).

Independent Members:

Yvonne Atkinson (Devon) and Mike Firbank (Cornwall and Isles of Scilly).

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

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DEVON AND CORNWALL POLICE AND CRIME PANEL

1. APOLOGIES

To receive apologies for non-attendance submitted by Members.

2. MINUTES (TO FOLLOW)

To sign and confirm as a correct record the minutes of the meeting held on 20 December 2013.

3. DECLARATIONS OF INTEREST

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

10.40 am – 10.55 am

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, Civic Centre, Plymouth PL1 2AA or democratic.support@plymouth.gov.uk. Questions must be received at least 5 complete working days before the meeting.

10.55 am – 12.45 pm

5a CONSIDERATION OF THE DRAFT REFRESH OF THE POLICE AND CRIME PLAN - 2014-2017 (Pages 1 - 14)

The Panel will review the draft refresh of the Police and Crime Commissioner's Police and Crime Plan.

5b POLICE AND CRIME COMMISSIONER'S PERFORMANCE REPORT (Pages 15 - 18)

The Panel will receive from the Police and Crime Commissioner an update on the performance against objectives in the draft Police and Crime Plan.

5c CONSIDERATION OF THE POLICE AND CRIME COMMISSIONER'S PROPOSED LEVEL OF PRECEPT FOR 2014/15 (Pages 19 - 48)

The Panel will consider the Police and Crime Commissioner's Proposed level of precept for 2014/15 and will decide whether to support or veto the proposal.

13.45 pm – 14.15 pm

6. POLICE AND CRIME COMMISSIONER'S REPORT ON ACTIVITIES AND DECISIONS (Pages 49 - 54)

The Police and Crime Commissioner has provided the Panel with his regular report regarding the activities and decisions he has made to date. The report also details any forthcoming planned events.

14.15 pm – 14.20 pm

7. REPORT FROM THE OFFICE OF THE POLICE AND CRIME COMMISSIONER IN RESPECT OF ANY NON-CRIMINAL COMPLAINTS ABOUT THE POLICE AND CRIME COMMISSIONER (Pages 55 - 56)

Members will consider the report and, after due consideration, agree the resolutions by the Chief Executive Officer and the Office of the Police and Crime Commissioner.

14.20 pm – 14.30 pm

8. FUTURE MEETING DATES

- 21 February 2014 (provisional date in case of veto of the precept)
- The Panel have been canvassed for their availability throughout 2014/15

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DEVON AND CORNWALL POLICE AND CRIME PANEL

Subject: Consideration of the Police and Crime Commissioner's Draft Refresh of the Police and Crime Plan 2014--17

Date: 7 February 2014

Author: Sarah Hopkins, Community Safety and Partnerships Manager

Organisation: Host Authority, Plymouth City Council

Contact: Tel: (01752) 305542 Email: sarah.hopkins@plymouth.gov.uk

Executive Summary:

Section 5 of the Police Reform and Social Responsibility Act 2011¹ requires that the Police and Crime Commissioner (PCC) must issue a Police and Crime Plan within the financial year in which each ordinary election is held or as soon as practical after taking up office. In preparing the Plan, the PCC is required to consult with the Chief Constable. The PCC and Community Safety Partnerships have a reciprocal duty to have regard to each other's priorities.

The Police and Crime Panel (PCP) agreed the existing version of the Plan² at its meeting on 8 February 2013 subject to the PCC reviewing the webcast and taking account of the feedback provided at that meeting.

The Act also requires the Police and Crime Panel (PCP) to review the PCC's draft Police and Crime Plan, or any variation and give a response to any report or recommendations and publish that response. The PCC is required to have regard to any report or recommendations made by the PCP in relation to the draft plan or any variation.

The plan is both a core planning tool for PCCs and an important mechanism for communicating their intentions to the public, police, partners, panel and other stakeholders.

The Draft Refresh of the Police and Crime Plan, before the Panel today (Appendix 1), is for the PCP to discuss, review and compile a report with any recommendations which the PCC must take into consideration before the final document is published on the Host authority's website by 31 March 2014.

Recommendations & Reasons for recommended action:

It is recommended that:

- the PCP reviews the Draft Refresh of the Police and Crime Plan and considers whether it wishes to make any comments or recommendations to the PCC; and
 - any recommendations are taken into account by the PCC before publication of the draft refresh of the plan on the host authority's web site by 31 March 2014.
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¹ <http://www.legislation.gov.uk/ukpga/2011/13/contents/enacted>

² <http://www.devonandcornwall-pcc.gov.uk/Document-Library/Police-and-Crime-Plan-2013-17-130408.pdf>

Alternative options considered, and reasons for recommended action:

The Panel can decide not to endorse or make recommendations to the PCC on the Police and Crime Plan or any variation. However in doing so, this will ensure that the PCP has met its statutory functions as stated in the Police Reform and Social Responsibility Act 2011.

Background Papers:

- Draft Refresh of the Police and Crime Plan 2014 – 2017 (Appendix I)
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1. Background

- 1.1 Members will recall that the final version of the Police and Crime Plan was agreed at its meeting on 8 February 2013 subject to the PCC reviewing the webcast and taking account the feedback provided at that meeting.
- 1.2 In line with legislation, the final version was published on 31 March 2013 on the host authority's web site.

2. Police and Crime Plan

- 2.1 The PCC may vary a Police and Crime Plan at any time and has a duty to keep the Plan under review particularly in light of any recommendations made by the PCP.
- 2.2 The frequency that plans are reviewed should be determined on the basis of local need, and an annual refresh, the draft of which has been presented to the Panel today, in conjunction with wider business and planning processes is considered good practice, in order to align the existing plan with budgetary cycles and the precept.
- 2.3 When reviewing the draft refresh of the plan, the PCC will need to ensure that
 - the Chief Constable is consulted on any changes.
 - the PCP are given a reasonable amount of time to exercise its functions when considering and make any recommendations to the PCC.
 - that the PCC and Community Safety Partnerships ensure their reciprocal duty in having regard to each other's priorities.



Police and Crime Commissioner for Devon and Cornwall

Police and Crime Panel Meeting 7 February 2014 Report of the Police and Crime Commissioner

REFRESHING THE POLICE AND CRIME PLAN 2014-2017

1. Introduction

This report presents a draft refresh of the Police and Crime Plan for 2014-2017 for the Police and Crime Panel's consideration and comment. The attached annex sets out the Commissioner's proposed priorities and the identified actions that he will take to deliver against them. It also sets out clearly what the Commissioner expects of the Chief Constable and the activities he will be looking to take forward with partners.

Our work to refresh the Police and Crime Plan is not yet complete and it remains in development. Detailed discussions have been taking place with the Chief Constable and his team over the past few weeks and these will continue until the publication of the Plan. The views of partners are currently being sought on the priorities and activities that are set out in the attached annex. It is intended that the revised Police and Crime Plan will be published at the end of March 2014.

2. Refreshing the Police and Crime Plan

The existing Police and Crime Plan that was launched in March 2013 sets out a number of different objectives for the Police and Crime Commissioner. It identified five key objectives and described how the Police and Crime Commissioner would work to achieve them and how he would hold the Chief Constable to account.

As previously explained in the December 2013 report to the Panel on performance against the existing Plan we have been reviewing the existing Police and Crime Plan to reflect experience in the first year, to take account of feedback received throughout the year and to address emerging threats and challenges. While the overriding priority for the Police and Crime Plan remains the need to make people safer and to reduce crime, this review has identified some areas for improvement.

The five strategic objectives set out in the first Police and Crime Plan were well-founded but our experience over the past year suggests that we need to take a slightly adapted approach to provide sufficient focus to drive progress on priority areas. In addition the existing Police and Crime Plan does not distinguish sufficiently between the respective roles of the PCC and the police service or adequately explain how we would look to work with partners to deliver our priorities.

The refreshed Police and Crime Plan for 2014-2017 will provide a greater focus on priorities and activities. It will set out clearly what the Commissioner will do, what he expects the Chief Constable to do and how the Commissioner will work with partners. This sharper focus will shape the work of the OPCC and the police service and our work with partners over the next three years.

The refresh of the Police and Crime Plan for 2014-2017 is not yet complete and remains in development. The document annexed to this report sets out the Police and Crime Commissioner's intended priorities and activities for the period 2014-2017. Views are currently being sought from partners. The final document will be supported by a comprehensive narrative as well as a separate section on performance measures. Alongside the revised Police and Crime Plan we will also publish the OPCC's Business Plan at the end of March.

3. The focus of the revised Police and Crime Plan

The Police and Crime Commissioner's overall vision that underpins the revised Police and Crime Plan is to ensure that Devon and Cornwall and the Isles of Scilly continues to be a safe place to live, work and visit. To keep crime levels low; to improve confidence in policing; to support the economy; and to encourage people to work together to make our communities safer.

Six priority areas of activity have been identified.

To make our area a safer place to live, work and visit – reducing the likelihood that people will become victims of crime. The overriding objective is to keep crime levels low. The Plan reinforces the Commissioner's commitment to neighbourhood policing and his pledge to keep police officer numbers above 3000 for the duration of this Plan. Specific actions are identified in the Plan to address particular crimes, such as violent crime, sexual assault and domestic abuse – in addition to the wider policing mission.

To reduce alcohol related crime and the harm it causes. Alcohol related crime and harm is a significant concern within our area. It places significant costs on our public services and affects our communities and individuals in many different ways. We need to create an environment where consumption of alcohol is undertaken responsibly and with recognition of the impact that alcohol can have on others and the community at large and where tolerance is low for those who engage in crime as a result of excessive drinking. The actions and activities set out in the draft Plan are focused on achieving this. The police, local authorities, partner agencies, businesses, communities and the third sector all have a role to play in reducing the harm that alcohol related crime has on our society and we will be looking to work closely with them to deliver this Plan.

To make every penny count in protecting policing for the long term. To drive for further efficiency, work to secure more central funding and actively explore all avenues to deliver the significant savings we require to sustain our services. The funding landscape for policing over the coming years is challenging. Significant efficiency savings have already been made in our area but further action is needed to ensure that over the longer term we are able to deliver a high quality police service for our communities. Alongside ongoing work to explore the scope for a possible Strategic Alliance between Devon and Cornwall and Dorset, a comprehensive project will be launched to identify how we can avoid a structural deficit from 2017/18. It will explore the scope for collaboration and partnership, how we might increase policing income as well as the capacity for further efficiency savings. All options will be considered and inevitably we could face some tough choices but it is right that this work is progressed to protect policing over the longer term.

To promote an effective criminal justice system that delivers high quality services for victims, witnesses and society. It is essential that all stages of the criminal justice system function well and that each of the key agencies work together in an efficient and effective way. It must support the successful prosecution of offences, with robust and well run cases. It must provide an appropriate range of mechanisms for dealing with offences – including the use of out of court settlements, asset recovery mechanisms and restorative justice where appropriate. Finally it must deliver a reduction in reoffending through the provision of high quality and robust rehabilitation services. The Police and Crime Commissioner has a statutory duty to work with criminal justice bodies to provide an efficient and effective criminal justice system for the police area and the Plan identifies a range of actions that will be taken forward by the Commissioner and the police service, working closely with partners. The most significant issue on the horizon for the coming year is the planned reform of rehabilitation services and we will need to work closely with all partners to ensure that the new arrangements being put in place meet our local needs.

To deliver a high quality victim support service across our area. It is vital that timely information, support and care is delivered to all victims of crime and that the services provided meet their needs and that the new Victims Code is effectively implemented within our area. From April 2015 the Commissioner will take direct responsibility for the commissioning of victims services across the peninsula and we will be working closely with partners and with the Commissioner's Victims Advisor to ensure that we have a coherent and comprehensive approach that meets the needs of all kinds of victims.

To encourage and enable citizens and communities to play their part in fighting crime and keeping their communities safe. A stronger emphasis is placed in the refreshed Plan on the need to stop crime from occurring and on the role that citizens, businesses and communities can play in helping us to achieve this. We will be working closely with the police service and partners to engage these groups more closely in work to prevent crime and to improve community safety. A review of the role of volunteering within the wider policing family will be carried out to support delivery of this priority.

4. Delivery of the revised Police and Crime Plan

Delivery against the draft Police and Crime Plan for 2014-2017 cannot be achieved by the Commissioner and the Chief Constable acting in isolation. In order to achieve progress on the priorities identified in the refreshed Plan we will need to work closely and effectively with our statutory partners and with the third sector. In addition there is a key role to be played by members of the public, our local communities and by businesses and we will be working closely with them going forward.

The Commissioner will hold the Chief Constable to account for delivery against the Plan through a series of scrutiny meetings. He will also hold his own Chief Executive to account for the delivery of the relevant elements of the Plan that will be delivered by the Office of the Police and Crime Commissioner (OPCC).

The performance measure framework for the refreshed Plan is still being developed but it will be based upon the following principles:

- The performance measures will relate specifically to outcomes described in the Police and Crime Plan.
- Performance measures will be risk assessed for reliability, validity and potential for perverse incentive in consultation with the Force.

- Generally the performance measures will be one year measures, effective from 1st April 2014 unless the measure relates to a longer term issue or project.
- The PCC may wish to add specific national or Most Similar Group ranking attainment measures in some areas of performance, subject to the above risk assessment process.
- The baseline for most performance measures is to be developed through consultation with the Force, giving due consideration to the most appropriate period for each measure.
- The performance measures will take a 3 tiered approach to provide a focused direction of travel as follows:
 - Generally satisfied with performance in this area, current good performance should be maintained
 - Some concerns about performance in this area – improvement in performance is expected
 - An area of significant concern – a transformation of performance is required

Figure 1 provides an illustration of how the proposed performance framework would work (the contents are not necessarily intended for inclusion in the final framework).

To make Devon and Cornwall and the Isles of Scilly a safer place to live, work and visit

| Outcome | Measure | Performance measure | Baseline |
|--------------------------------|--|---|----------|
| To reduce overall crime | • Number of crimes per 1000 popn | Improvement in performance is expected | TBA |
| | • Number of serious acquisitive offences | Current good performance should be maintained | TBA |
| | • Number of violence offences | Transformation of performance is required | TBA |
| To maintain frontline policing | • Number of officers | Current good performance should be maintained | TBA |
| | • Number of special constables | Improvement in performance is expected | TBA |
| | • Proportion of the workforce in frontline roles | Current good performance should be maintained | TBA |

Please note that this is a prototype designed to give a feel for how the final product might look. The actual contents are neither agreed nor necessarily intended for inclusion in the final document.

5. Finalising the Police and Crime Plan 2014-2017

The refreshed Police and Crime Plan 2014-2017 will be finalised over the next two months, for publication at the end of March 2014. In finalising the refreshed Plan we will take account of any comments made by the Panel and of feedback received from our consultations with partners.

The Panel does not have any further meetings scheduled between now and the end of March 2014 but we recognise that the Panel may wish to be kept informed about the progress that is being made and to be given an opportunity to comment in particular on the eventual performance measures framework. The Panel are invited to consider whether how they would like to remain engaged in this process, for example through the Chair and Vice-Chair.

Contact for further information

Andrew White
Chief Executive
Office of the Police and Crime Commissioner for Devon and Cornwall
chiefexecutivesupport@devonandcornwall.pnn.police.uk
Report prepared 24 January 2014

Draft Police and Crime Plan 2014-2017

My vision

To ensure that Devon and Cornwall and the Isles of Scilly continues to be a safe place to live, work and visit. I want to cut crime, improve confidence in policing, support the economy and encourage people to work together to make communities safer.

My priorities are:

- *To make our area a safer place to live, work and visit – reducing the likelihood that people will become victims of crime.*
- *To reduce alcohol related crime and the harm it causes.*
- *To promote an effective criminal justice system that delivers high quality services for victims, witnesses and society.*
- *To deliver a high quality victim support service across our area.*
- *To make every penny count in protecting policing for the long term. To drive for further efficiency, work to secure more central funding and actively explore all avenues to deliver the significant savings we require to sustain our services.*
- *To encourage and enable citizens and communities to play their part in fighting crime and keeping their communities safe.*

I will set clear goals for myself, for the Chief Constable and for others in this plan and will work with them and partners to achieve those goals.

To make our area a safer place to live, work and visit – reducing the likelihood that people will become victims of crime.

To deliver against this priority

I will:

- Support neighbourhood policing and keep police officer numbers above 3000 for the duration of this Plan.
- Keep crime levels low by focusing on prevention and on reducing reoffending
- Support crime reduction activities by commissioning services through CSPs and directly from Youth Offending Teams and Sexual Assault Referral Centres as well as by providing funds directly through my PCC Small Grants Scheme.
- Actively encourage and enable greater involvement by citizens and communities to support policing and to help us reduce crime.
- Encourage businesses to work closely with the police to help deter crime and detect offenders.
- Explore ways to further develop the peninsula wide evidence base to better inform crime reduction strategies.
- Respond to the needs of the community by reviewing the 101 non-emergency service in 2014 and to then drive forward any required improvements to better meet the needs of callers.

I expect the Chief Constable to:

- Keep our area safe and crime levels low by focusing on reducing crime.
- Reduce the risk to victims in the area of domestic abuse and effectively tackle offenders of domestic abuse, in particular to reduce repeat victimisation and repeat offending.
- Improve the service provided to victims of rapes and serious sexual assaults through the actions of the police and through effective working with other criminal justice agencies.
- Find new ways to work with communities, businesses and citizens to help prevent offences occurring and to increase community resilience to crime.
- To protect and keep safe vulnerable people, through integrated working arrangements with partners, including co-locating services, as appropriate.
- Deliver an enhanced analytical capacity that provides evidence based insight into the drivers of crime and to provide and evaluate solutions.
- Deliver a high quality call-centre function for emergency and non-emergency calls, ensuring that callers receive the support they need in a timely fashion.
- Take forward any agreed recommendations for improvement to the 101 service that emerge from my review of the current service.
- Deploy an efficient workforce mix within the Force that maximises the frontline
- Deliver our required contribution to national policing priorities including those set out by the Home Secretary in the Strategic Policing Requirement.

I will work with partners to:

- Strengthen and maintain services which help prevent future crime occurring, such as early intervention, prevention and recovery services and to explore how we can support each other.
- Focus on protecting the most vulnerable members of our society.

- Ensure that local Health and Wellbeing Boards see crime as part of their wider agenda and that they recognise its impact on community safety and on individual health and wellbeing.
- Encourage them to work with the police to help understand emerging threats.
- Help manage and rehabilitate prolific offenders within the community by providing timely access to pathway services such as housing and employment.
- Examine how they can help us improve the service received by people calling the 101 service for non police matters.

To reduce the crime and harm caused by the misuse of alcohol

To deliver against this priority

I will

- Champion a more responsible approach to alcohol across the peninsula and seek a shift in cultural attitudes towards crime and antisocial behavior that is fuelled by excessive drinking.
- Campaign for a more responsible approach from retailers to reduce the availability of cheap, super-strength alcohol and the scope for 24 hour a day access to alcohol.
- Advocate a more responsible approach from all licensees where harm is minimised and tolerance for unacceptable behaviour is low.
- Raise awareness and improve education about the harm caused by alcohol, in particular to raise awareness amongst young people and parents.
- Support community safety work on alcohol through my commissioning funds and through my PPC Small Grants Scheme.
- Highlight and promote best practice in tackling alcohol related crime and antisocial behavior.
- Work with partners to identify and address service gaps and issues.
- Lobby the area's 18 Members of Parliament and government directly, and work with the media, to support partnership alcohol strategies.

I expect the Chief Constable to:

- Reduce alcohol related crime, working across urban, coastal and rural settings.
- Work with partners to reduce alcohol related violence and alcohol related abuse in the home.
- Maintain effective policing operations to pursue drink drivers and to deter drink driving.
- Effectively target locations in which alcohol related crime and antisocial behavior repeatedly occur.
- Make good use of licensing mechanisms to manage problem premises and if needed to seek their closure.
- Effectively deploy the range of legal measures that are available to them to address alcohol related crime and disorder problems, such as Fixed Penalty Notices and Dispersal Notices.
- Work with me and others to raise awareness and improve education on alcohol related crime and harm.

I will work with partners to:

- Make alcohol a major focus of local Health and Well Being Boards in the coming years.
- Protect and enhance key recovery and support services through better integration and to improve the availability and outcomes of alcohol treatment arrangements.
- Secure effective management of their NTE areas to reduce harm and boost community safety.

- Ensure that licensing processes are robust and that police concerns are given a high weighting.
- Support them in examining new ways to address alcohol issues in their licensing areas; including the use of restricted hours, late night levies and tighter licensing controls.
- Encourage a proactive approach to licensing enforcement, including the use of test purchasing.
- Enhance the local data picture on alcohol related crime.

To make every penny count in protecting policing for the long term. We need to drive for further efficiency, work to secure more central funding and actively explore all avenues to deliver the significant savings we require from 2017/18 to sustain our services

To deliver on this priority

I will:

- Work with the Chief Constable over the next 9 months to develop a vision for how we will deliver a balanced budget by the end of 2017/18 with £12m of additional annual savings.
- Publish a Financial Roadmap in December 2014 to provide a clear direction for future years which will remove the structural deficit from 2017/18.
- Provide financial support (through the use of reserves) to make necessary investments that are required to help us deliver that balanced budget from 2017/18.
- Actively explore the scope for collaboration with Dorset Police through a potential Strategic Alliance.
- Carry out a full strategic review of the following issues to inform that Financial Roadmap
 - o Examining the scope for efficiency savings through collaboration and partnership.
 - o Considering private sector options for service delivery across all areas on a level playing field.
 - o Assessing options for increasing the revenue received by the Force for services.
 - o Reviewing the police estate to identify opportunities for shared estates with partners as well as the scope for asset sale and cost minimization.
 - o Scoping the potential for further cost savings from improved productivity, greater efficiency in business and operational support functions and all other non pay costs.
- Lobby our national government to deliver a better police funding settlement for Devon, Cornwall and the Isles of Scilly.
- Bid for funds from the Home Office's Police Innovation Fund to support collaboration, partnership working and innovative policing in our area.
- Campaign for a greater share of Proceeds of Crime Act funds to be allocated to police rather than be retained by central government.
- Support our economy by working with the Chief Constable to explore ways in which we can get our highways reopened more quickly following road accidents – including through investment in technology and equipment.
- Ensure value for money in the operation of my office and look to make efficiency savings wherever possible.

I expect the Chief Constable to:

- Work closely with me and the Chief Constable and Police and Crime Commissioner of Dorset to scope the potential for a Strategic Alliance between our two Forces.

- Work with me to develop our vision for the Financial Roadmap through a joint project to actively explore all options for collaboration, income enhancement and efficiency savings.
- Deliver the efficiency savings already identified and drive forward the Force's existing change programme to ensure we can realise maximum benefit.
- Work to make policing more efficient across our area.
- Deliver clear and measurable improvements in productivity, in areas such as sickness absence, the reduction of bureaucracy and IT deployment.

I will work with partners to:

- Bring forward new ideas and proposals and help to identify areas where collaboration or new service approaches might deliver savings or generate income
- Understand your requirements for policing to help inform our vision for the Financial Roadmap

To promote an effective criminal justice system for our area, delivering a high quality service for victims, witnesses and society.

To deliver against this priority

I will:

- Influence and shape the upcoming reforms to rehabilitation services to ensure they reflect local needs and strengthen efforts to keep our area safe.
- Discharge my responsibility to ensure an efficient and effective CJS by working with partners to deliver the Local Criminal Justice Board Action Plan.
- Improve the options available to victims on how offences are dealt with by delivering a range of restorative justice solutions through my commissioning process.
- Advocate the importance of a victim focused CJS which delivers high quality services for victims and society, according to need and to champion the interests of all victims and witnesses.
- Campaign for greater action by partners on mental health to prevent people entering the criminal justice system unnecessarily.
- Explore how electronic tagging could help us to manage prolific offenders in our area.
- Closely scrutinise the use of out of court disposals to make sure they are used appropriately.
- Support efforts to prevent reoffending by young people, by encouraging the appropriate use of non court actions and mechanisms like restorative justice for first time offenders.

I expect the Chief Constable to:

- Work with other agencies to support delivery of an effective end to end criminal justice system for our area.
- Ensure that police documentation and inputs into the wider criminal justice system are of a consistently high quality and to work with the CPS to identify and address any process issues.
- Make use of new national data on the outcome of investigations to better understand where there are barriers and blockages which might prevent the Force achieving successful outcomes for an investigation and to make improvement as appropriate to address them.
- Vigorously pursue the assets of serious and organised offenders who fund their lifestyles through crime.
- Target those who jeopardise the safety of others through serious driving offences through asset seizure processes, where appropriate.

- Maximise opportunities to divert young people from career criminality through appropriate use of restorative justice outcomes.

I will work with partners to:

- Ensure that the rehabilitation service contracts being put in place in 2014 reflect local needs and that transition does not adversely impact services and affect reoffending.
- Support the development of innovative approaches for restorative justice services.
- Encourage them to provide the required support for people suffering from mental health issues to avoid them entering the police environment unnecessarily.
- Campaign nationally for a greater level of support for those suffering from mental health issues.

To deliver a high quality victim support service across our area

To deliver against this priority

I will:

- Champion victims' interests, nationally and locally.
- Provide a high quality, effective and improved service for all victims of crime which will be in place for April 2015 and monitor the performance of existing providers from April 2014.
- Drive forward implementation locally of the new National Victims Code.
- Fund wider services which provide support for victims through my commissioning process and directly through my funding of Sexual Assault Referral Centres and my PCC Small Grants Scheme.
- Listen and respond to the views and needs of victims, working closely with my Victims Advisor and partners to ensure the needs of victims from diverse communities and vulnerable victims are properly understood.

I expect the Chief Constable to:

- Work with me to deliver an effective service for victims and to prepare for the transition in service provision from April 2015.
- Ensure that the needs and interests of victims are well understood within the Force.
- Treat victims with dignity and offer them appropriate support according to their need.
- Put in place arrangements to ensure that victim personal statements can be used within the CJS in an effective and timely manner, including for victims of domestic abuse, sexual assault, violence and domestic burglary.
- Protect and keep safe vulnerable victims, through integrated working arrangements with partners, including the use of co-location, as appropriate.

I will work with partners to:

- Shape the future of victims' services in our area.
- Improve signposting and referral systems for existing and new services so we can make sure victims get the best possible service according to their need.
- Help protect vulnerable victims, through integrated working arrangements with partners, including co-location.

To encourage and enable citizens and communities to play their part in tackling crime and making their communities safer

To deliver against this priority

I will

- Champion and enable greater involvement by citizens and communities to support policing and help keep their communities safe, including ways to prevent crime occurring.
- Support the development of active citizenry schemes and community projects by working to remove unnecessary barriers and red tape.
- Provide seed funding and support, when appropriate, to help initiatives get off the ground.
- Encourage businesses to work more closely with the police to help deter crime and apprehend offenders.
- Establish a PCC Award Scheme to recognise the most effective schemes and ideas.
- Explore how the police and partners can better support existing schemes.
- Ask the Chief Constable to review the scope and scale of volunteering in policing and examine:
 - the volume and range of volunteer roles and civic engagement opportunities.
 - the potential costs and benefits of more radical approaches to civic engagement and community involvement.
 - how we can make the most of volunteering.

I expect the Chief Constable to:

- Think creatively about how to work with citizens and communities in policing, crime prevention and community safety, in particular how it can help manage demand on the police in peak summer months.
- Deliver at least 150,000 hours of service per annum by Special Constables distributed across the Force area by the end of the Plan period.
- Review the current extent of public participation within policing and community safety including the existing support infrastructure and work with me, partners and volunteering organisations to build a strategy for:
 - o Greater involvement of volunteers in policing, including a wider range of roles.
 - o Identifying and pursuing opportunities to work with others to boost volunteering.
 - o Improving engagement, support and infrastructure within Devon and Cornwall Police to ensure the long term sustainability of volunteering and satisfaction of volunteers.
 - o Improving the diversity of the volunteer base.

I will work with partners to

- Engage them in helping us to review the relationship between policing and communities and citizens – to share experiences, ideas and best practice.
- Assist with the establishing of networks and promote opportunities for the public to participate in policing more effectively through guidance, support and advice.
- Support us in finding new ways to optimise volunteering and in helping us to review existing activities.



Police and Crime Commissioner for Devon and Cornwall

Police and Crime Panel Meeting
7 February 2014
Report of the Police and Crime Commissioner

POLICE AND CRIME COMMISSIONER'S PERFORMANCE REPORT

1. Introduction

This report to the Police and Crime Panel presents an update on the Police and Crime Commissioner's objectives as set out in the Police and Crime Plan. The report also gives an account of Force performance against the four-year, high-level improvement targets as set out in the Police and Crime Plan. At the time of writing the OPCC is undertaking a fundamental review of crime and performance measures to ensure that the new plan has a set of measures that are more useful in assessing actual crime levels and police performance.

2. Force Performance to 31st December 2013 against targets in the Police and Crime Plan

Reducing crime and bringing offenders to justice

To reduce crime

| | Force Target | Rolling 12 months | Performance year to-date |
|-------------------------------|--------------|-------------------|--------------------------|
| %age reduction in total crime | -2% | -2.6% | +0.4% |

Total crime has reduced by -2.6% as compared to the 12 months to 31st December 2012. However for the 9 months from 1st April to 31st December 2013 there was a +0.4% increase compared to the equivalent period in 2012. This means that it is unlikely that the Force will deliver the police and crime plan target reduction of -2%. Ongoing discussions with the Chief Constable and his team have focused on delivering the best possible outcome whilst ensuring that current standards of ethical recording and policing are maintained.

Office for National Statistics(ONS) data released on 23rd January for the 12 month period to end of September 2013 indicated that the Force has slipped a further two places in the national league tables to 14th, it was ranked 12th in data to June 2013. It must be pointed out that this data relates to the relative rate of offending per 1000 population and the actual rate of crime remains unchanged at 51 offences per 1000.

To reduce violence against the person

| | Force Target | Rolling 12 months | Performance year to-date |
|--|--------------|-------------------|--------------------------|
| % reduction in violence against the person | -2% | -2.2% | +0.5% |

Violence against the person (excluding domestic), although currently meeting the target reduction for the rolling 12 months to 31st December 2013, for the 9 months from 1st April to 31st December 2013 there was a +0.5% increase compared to the equivalent period in 2012.

Giving victims and witnesses a stronger voice

To increase the percentage of crimes which result in a positive outcome

| | Force Target | Force Actual |
|-----------------------|--------------|--------------|
| Positive outcome rate | 38.0% | 33.6% |

The positive outcome rate remains below the Force target at 33.6% and is on a declining trend. This suggests that achieving an increase in positive outcome rate for this year will remain challenging and achieving the target of 38% even more so. A performance improvement programme has been developed and there is early evidence to suggest that the trend in police outcomes, which represents a set of precursor outcomes, has begun to improve over the last 4-6 weeks. These early signs of improvement are expected to impact the positive outcome trend over the next few weeks.

To increase victims' satisfaction with the police

| | Force Target | Force Actual |
|----------------------|--------------|--------------|
| Overall satisfaction | 88.0% | 84.9% |

The victim satisfaction rate remains below the Force target at 84.9%. Although trends have been generally stable for the last year, there have been slight improvements since June. Performance improvements appear to be driven by improvements in satisfaction relating to vehicle crime following changes to the crime screening policy. Violent crime satisfaction rates remain low.

Listening and responding to the public

To increase public confidence in the police

| | Force Target | Force Actual |
|----------------------------------|--------------|--------------|
| Public confidence (local survey) | 64.0% | 64.4% |

The public confidence rate as measured by the Crime Survey for England and Wales has increased recently and is currently achieving the attainment level. Local survey trends suggest that this measure is stable/increasing and will achieve the target at the end of the year.

To increase satisfaction with the police response to a non emergency matter

The 101 caller satisfaction rate indicates 94.4% satisfaction for callers generating an incident log or crime record. The level of correspondence on this issue received by the OPCC suggests that in some cases this does not reflect the public's experience. The OPCC and the Force are working together to identify the underlying causes of this difference in perception and to establish a way forward.

Providing strong leadership at all levels

To increase the percentage of the workforce who state they are well led.

The proportion of staff agreeing that overall, the Force is a good place to work has increased compared to previous surveys to 47.9%. However the survey measures relating to leadership indicate a high level of disagreement:

- I understand the direction the Force is going in (46.9% disagreed).
- Overall, senior leaders are making the best decisions for the good of the Force (49.7% disagreed).
- Overall, the senior leaders of the Force are doing a good job (45.3% disagreed).

Levels of agreement varied across ranks and units with those closer to the Chief Officer Team indicating more positive responses than lower ranks and more distributed units.

94.8% of staff surveyed reported knowing who the Police & Crime Commissioner is. However only 26.0% of staff agreed that they knew what his priorities were for Devon & Cornwall. In line with the release of the refreshed Police & Crime Plan the OPCC is working up a communications strategy to improve this figure.

Investing in policing for the future

To begin recruitment in order to maintain an establishment of at least 3,000 police officers

Recruitment is underway and transferees will be recruited into hard to fill posts. It is anticipated that current officer numbers will be maintained above the 3000 target until the end of the performance year. It remains the Commissioner's intention that this will be a sustained ambition in his Police and Crime Plan going forward.

To begin recruitment in order to achieve an establishment of at least 650 special constables by 31st March 2014.

Recruitment is underway, however attrition rates are currently high, especially with the opening of recruitment for police officers. The current strength is at 543, and with more than 100 new recruits scheduled to start between now and the year end it is anticipated that the Force will achieve this target.

Contact for further information

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Report prepared 23 January 2014

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DEVON AND CORNWALL POLICE AND CRIME PANEL

| | |
|-----------------------|--|
| Subject: | Consideration of the Police and Crime Commissioner's Proposed Level of Precept 2014/15 |
| Date: | 7 February 2014 |
| Author: | Sarah Hopkins, Community Safety Partnership Manager |
| Host authority | Plymouth City Council |
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Executive summary

The Police and Crime Panels (Precept and Chief Constable Appointments) Regulations 2012¹ came into force on 22nd November 2012 and made provision for the scrutiny, by the Devon and Cornwall Police and Crime Panel (PCP), of a proposal from the Police and Crime Commissioner (PCC) as to the issuing of a precept.

At the PCP meeting of 8 February 2013 the PCC presented to the Panel his proposal for the precept (2013/14) which the Panel considered in line with the PCC's Police and Crime Plan. After consideration of the evidence and the reasoning behind that proposal, the PCP agreed to increase the precept by 2% without further recommendation.

This report sets out the process for carrying out the PCP's statutory function with regards discussing, reviewing (and vetoing), and making a report and any recommendations to the PCC on the proposed level of precept for 2014/15, which it must do by 7 February 2014.

As has been previously reported, the precept-setting timetable has implications with specific regards to the timescale for issuing reports (see para 18.1 in Panel Arrangements and Rules of Procedure) and the process for scrutinising the PCC's precept. It also has implications for Council's Budget Setting timelines.

The Police and Crime Commissioner has provided the following reports to assist with the Panel's consideration which are:

- **Final Council Tax Increase Recommendation (Appendix 1)**
- **Medium Term Financial Strategy 2014/15 – 2017/18 and Annual Budget 2014/15 (Appendix 2)**

Background Papers

- Final Council Tax Increase Recommendation (Appendix 1)
 - Medium Term Financial Strategy 2014/15–2017/18 and Annual Budget 2014/15(Appendix 2)
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¹ <http://legislation.gov.uk/uksi/2012/2271/contents/made>

Recommendations & Reasons for recommended action:

It is recommended that the Devon and Cornwall Police and Crime Panel:

- reviews the PCCs proposed level of precept for 2014/15.
- makes a report (which may include recommendations) to the PCC on the proposed level of precept on 7 February 2014.
- determines whether it vetoes the proposed precept (which can only be approved by at least two thirds of the membership of the PCP (that means 14 of the 20 members must vote in favour of a veto).

Agreeing these recommendations will ensure the Panel meets fully the requirements of the Police Reform and Social Responsibility Act 2011 and the Regulations whilst considering practical implications.

Alternative options considered, and reasons for recommended action

Failure to agree to the recommendations and meet the timeline as laid out in the Regulation would mean that the Devon and Cornwall Police and Crime Panel is not meeting the requirements of the Police Reform and Social Responsibility Act 2011 and the Regulations. Failure to review and make a report and any recommendations on the proposed level of Precept on 7 February 2014 will mean the precept is approved by default.

I. Precept Setting Process

- I.1 The PCC, under the Police and Crime Panels (Precept and Chief Constable Appointments) Regulations 2012, has a duty to issue a proposed precept to the PCP by 31 January 2014.
- I.2 The PCP has to review that proposal by 7 February 2014. The PCP must then make a report to the PCC on 7 February 2014 which may include recommendations as to the precept that should be issued. The report must be published and sent to each of the constituent councils.

If the PCP vetoes the proposed precept

- I.3 The PCP may veto the proposed precept (by 7 February 2014). The veto must be approved by at least two thirds of the membership of the PCP (that means 14 of the 20 members must vote in favour of a veto).
- I.4 If the PCP does not veto the precept the PCC must then have regard to the report, give a response to the PCP's report by 14 February 2014 and publish that response. The PCC must then issue the proposed precept or amend it in line with the PCP's recommendations.
- I.5 If the PCP does veto the proposed precept the PCC must not issue that precept and must respond to the PCP's report by 14 February 2014. The response must indicate what precept is now proposed.
- I.6 Where the PCP report indicates that the veto has been approved because the precept is too low the PCC's new proposal must be higher, and where it is indicated it is too high it must be lower, but how much higher or lower is up to the PCC.

- 1.7 The Panel must review the revised precept and report to the PCC by 21 February 2014. The report may accept or reject the revised precept and may make recommendations. However, the PCP may not veto the revised precept. The PCC must then respond to the report by 28 February 2014 and can then issue the precept.
- 1.8 The PCC may then issue the precept which must be either as proposed in the second response or amended in line with a recommendation of the PCP.

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The Office of the Police and Crime Commissioner for Devon and Cornwall and the Isles of Scilly

Police and Crime Panel Meeting

7 February 2014

Report of the Police and Crime Commissioner

Open for the purposes of FOI

Report of the Police and Crime Commissioner to the Police and Crime Panel

Recommendation:

- 1) That the council tax increase for 2014-15 should be set at 2%**
- 2) That the council tax freeze grant for 2014-15 is not accepted; and**
- 3) If prior to 7th February 2014 the rules in relation to the setting of a precept alter so that a referendum will be triggered if a precept of 2%, or less or more than 2%, is set then the budget proposal and police and crime plan may be altered and re-submitted to the panel.**

1. Introduction

At the end of my first full year in office I have undertaken a refresh of the Police and Crime Plan, presented to this panel in February last year, to ensure that it remains relevant to the people of Devon and Cornwall and provides a firm basis on which to calculate the budget for the next financial year and the following three years. The Police and Crime Plan (PCP) is supported by the Medium Term Financial Strategy (MTFS) for the period 2014-15 to 2017-18, which has been drawn up after consultation with the Chief Constable, and shows how my future plans can be afforded within the limitations of declining central government grant and centrally determined permissible levels of council tax increase. The Chief Constable has indicated his support for this plan.

It is not my intention in this report to review the progress and achievements made during 2013-14 in delivering the current Police and Crime Plan as this will be covered in my first full year Annual Report to be presented to the Panel in the summer.

The attached booklet sets out in more detail the MTFS for the period 2014-15 to 2017-18 and the proposed annual budget for 2014-15.

At the time of submitting this report we are still waiting for a decision from the Secretary of State for Communities and Local Government regarding the council tax precept and the level at which the precept can be set without triggering a referendum. This delay is unacceptable and I have already raised this with the policing minister, and will also be raising this issue with the Home Secretary. I have had to make some key assumptions regarding the precept decision in order to be able to bring this report to the Panel within the statutory time limits. However if the eventual decision is different than 2% I may need to bring the budget back to the Panel.

2. Financial Summary - Key Messages about my Second Budget

The current four year spending review period (SR10 or “CSR”) 2011-12 to 2014-15 represents the largest reduction in public spending affecting local authorities and PCCs since the 1920s with the percentage of national government spending projected for 2018-19 falling as a percentage of National income to levels last seen in 1948. My assumption is that austerity is here to stay.

The key factors that underpin the 2014-15 budget are:

- i. That it follows three years of budget reductions totalling £40.5m;
- ii. That Home Office formula funding in 2014-15 is 4.8% less than in 2013-14 and £2.6m less than I forecast this time last year;
- iii. There is a high degree of uncertainty with regard to funding in future years; the Home Secretary has not announced details for the 2015-16 police settlement and the final two years of the Medium Term Financial Strategy are beyond the current Spending Review period and the next general election. For this reason it has been necessary to interpret data released at the time of the Autumn Statement to produce a forecast for the final two years of the strategy, this indicates that in the period 2015-16 to 2017-18 central government funding will continue to fall at a similar rate as in 2014-15.

The key aims of my budget plan are:

- i. To achieve value for money in the delivery of policing services as set out in section 5 below;
- ii. To maintain police officer numbers above 3000;
- iii. To deliver on the key objectives in my Police and Crime Plan as set out in section 3 below.

To achieve these key aims I need to maintain, as far as possible, a stable funding platform for policing and crime prevention services in Devon and Cornwall. I propose to do this by increasing the police element of the precept by 2% and by using the Revenue Smoothing Fund¹ to even out the impact of changes in central government funding and significant changes in the cost

¹ The Revenue Smoothing Fund refers to budgetary reserves built up over previous years specifically to support future operating costs. This facility was put in place a number of years ago by the previous Police Authority to provide capacity to help manage future budget cuts over a longer time period and to support transition to a lower cost base.



base. 2014-15 is therefore the first year of a four year Medium Term Strategy aimed at ensuring the ongoing sustainability of the service.

3. Summary of Police and Crime Plan Objectives

Having reviewed the plan after the first year, and based on feedback from my ongoing engagement with the people of Devon and Cornwall, I am pleased to report that my original intentions appear to hold firm. However, there is much yet to achieve and some changes to the Plan have become necessary, contained in the following key objectives:

- *To make our area a safer place to live, work and visit – reducing the likelihood that people will become victims of crime.*
- *To reduce alcohol related crime and the harm it causes.*
- *To promote an effective criminal justice system that delivers high quality services for victims, witnesses and society.*
- *To champion the rights and interests of victims and to support them with accessible and high quality services.*
- *To make every penny count in protecting policing for the long term. To drive for further efficiency, work to secure more central funding and actively explore all avenues to deliver the significant savings we require to sustain our services.*
- *To encourage and enable citizens and communities to play their part in fighting crime and keeping their communities safe.*

A key supporting strategy is the maintenance of police officer numbers above 3000.

The refreshed Police and Crime Plan contains my future plans and the detail of this is elsewhere in the panel agenda. The main plan objective covered in this report relates to making every penny count in protecting policing for the long term.

4. Long Term Planning and Sustainability - Making Every Penny Count in Protecting Policing for the Long Term

Key to this budget proposal is medium term sustainability. I believe, along with the Chief Constable that a short term financial plan leads to stop-start police recruitment, crisis management and unplanned and unfocussed cuts; the result is inevitably an inconsistent and erratic policing service to communities and uncertainty for the essential work that our partners carry out.

My statutory requirement is to set a council tax for one year i.e. 2014-15; however given the uncertainties around central government funding it would

be irresponsible to submit a budget proposal for 2014-15 without taking into account the financial effects of policies pursued now over the following three years.

This longer term view is especially important in the planning for 2014-15 onwards as there are a number of 'fiscal cliffs' built into the future. These arise through government intervention in the tax and benefit system. In 2011-12 my predecessors, the Police Authority, took a four year council tax freeze grant equating to a 2.5% rise in tax. This grant was due to finish in 2014-15 but has now been extended until 2015-16 and is promised to be rolled into the main grant.

If we were to take the offered council tax freeze grant of 1% in 2014-15 for two years this would also finish in April 2016 which could cause a further 2% loss of precept revenue per annum equivalent to £1.8m. This position is further exaggerated by the anticipated reduction in central grants which suggest further reductions of £200,000 in 2016-17 and £1.8m in 2017-18. This in turn produces a significant further police staff reduction from April 2016 onwards. There is uncertainty about how changes to the way council tax benefit payments are funded and how they will affect the funding available for policing beyond 2014-15. The decisions made by local billing authorities with regard to council tax benefit and other technical reforms mean that there has been no net loss in income for 2014-15.

National Funding Projections

This proposed annual budget plan is the final year of a four year plan that addresses the reduction set out in the 2010 Comprehensive Spending Review (CSR). In achieving the reductions required the service has already made reductions of £40.5m over the 3 year period to 31 March 2014.

The Home Office funding settlement for 2014-15 reduced core funding for police bodies by 4.8%, this was 1.5% more than expected as the Home Office top-sliced the overall pot to provide for specific initiatives. We do not yet know the details of the 2015-16 police settlement, with Ministers stating that "decisions on the impact of the Chancellor's Autumn Statement on police funding for 2015-16 will be made at a later date after careful consideration of all Home Office budgets"

The Autumn Statement delivered by The Chancellor in December 2013 warned of further cuts in departmental budgets in 2017-18 on top of the existing cash cuts already included in the base and imposed by the Comprehensive Spending Review (CSR) in 2010. The Office of Budget Responsibility has estimated the impact on spending departments as 0.1% in 2016-17 and 1.1% in 2017-18 and I have based my estimates for future years funding levels on these assumptions and my professional advisor's judgement.



The Home Secretary has also committed to a full review of the police funding formula after the next general election. This adds further uncertainty to future funding streams

Funding in 2014-15

Home Office formula funding is £8.8m less than in 2013-14. This reduction includes the £2.6m in additional reductions top sliced by the Home Office to fund national initiatives. Table 1 below shows how the actual grant settlement varied from the forecast included in my 2013-14 MTFS.

Table 1-The effect of the 2014-15 funding settlement on projected grant income

| Ref | Description of grant element | 2014-15 Grant Funding as projected in MTFS in April 2013 £m | Actual Grant settlement 2014-15 £m | Variation £m |
|-----|------------------------------|--|---------------------------------------|-----------------|
| 1 | | | | |
| 1.1 | Police Grant | 176.793 | 175.782 | -1.011 |
| 1.2 | Community Safety Grant | 1.600 | 0 | -1.600 |
| 1.3 | Sub total police funding | 178.393 | 175.782 | -2.611 |
| 1.4 | Council Tax Freeze Grant | 2.392 | 2.392 | 0 |
| 1.5 | Council tax benefit Grant | 13.028 | 13.069 | +0.041 |
| 1.6 | Total | 193.813 | 191.243 | -2.570 |

Budget Components and Expenditure Requirement

The following table shows how my budget requirement has changed since 2013-14.:

Table 2 Components of the Budget Requirement

| Ref | Budget Division | 2014-15 £m | 2015-16 £m | 2016-17 £m | 2017-18 £m |
|-----|---|---------------|---------------|---------------|---------------|
| 2 | | | | | |
| 2.1 | Previous budget requirement | 284.1 | 280.9 | 279.8 | 283.0 |
| 2.2 | Pay and prices inflation | 3.3 | 3.4 | 3.4 | 3.4 |
| 2.3 | Impact of police officer recruitments and retirements | -2.6 | -2.2 | -3.4 | -3.2 |
| 2.4 | National Insurance Changes | | | 4.5 | |
| 2.5 | Other cost pressures on the force | 1.4 | 0.5 | 0.9 | 1.6 |
| 2.6 | Small Grants Scheme | 0.1 | | | |
| 2.7 | Capital Financing | 0.1 | -0.1 | -0.1 | -0.1 |
| 2.8 | Support for Collection of Council Tax | 0.1 | | | |

| | | | | | |
|------|---|-------|-------|-------|-------|
| 2.9 | OPCC Budget | 0.2 | | | |
| 2.10 | Policing Plan Priorities (now reflected in OPCC and Force Budgets) | -0.9 | 0.4 | 0.6 | 0.5 |
| 2.11 | Total budget Requirement before savings | 285.8 | 282.9 | 285.7 | 285.2 |

The following table matches the budget requirement with the total funding to show the identified savings.

Table 3 - The Budget Gap and Identified Savings

| Ref | Budget Division | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|------|--|-------------|-------------|-------------|--------------|
| 3 | | £m | £m | £m | £m |
| 3.1 | Total budget requirement (Table 9) | 285.8 | 282.9 | 285.7 | 285.2 |
| 3.2 | Total funding(inc grants and council tax @ 2% precept increase) | 284.4 | 280.0 | 276.1 | 271.3 |
| 3.3 | Budget Deficit (-)- Surplus (+) Before new savings | -1.4 | -2.9 | -9.6 | -13.9 |
| | Identified Savings | | | | |
| 3.4 | Efficiency Savings | 3.3 | 0.5 | 0.6 | 0.1 |
| 3.5 | PCSO Planned Cost Reductions | 1.0 | | | |
| 3.6 | Police Staff Planned Cost Reductions | 0.2 | 1.1 | 0.8 | |
| 3.7 | Police Officer Planned Cost Reductions | 0.4 | 1.5 | 0.8 | 0.2 |
| 3.8 | Total identified savings | 4.9 | 3.1 | 2.2 | 0.3 |
| 3.9 | Unidentified Savings | | | 0.5 | 5.1 |
| 3.10 | Remaining Budget Deficit (-)/ Surplus (+) | 3.5 | 0.2 | -6.9 | -8.5 |
| 3.11 | Contributions to (-)/from (+) the Revenue Smoothing Fund | -3.5 | 0.2 | 6.9 | 8.5 |
| 3.12 | Balance on Revenue Smoothing Fund | 26.5 | 26.7 | 19.8 | 11.3 |

In coming to a view about the 2014-15 budget I have considered the sustainability of the longer term plan. Work will be launched in 2014, as detailed in my draft Plan, to provide a more sustainable financial future from 2017-18 which will remove our reliance on the existing Revenue Smoothing Fund and create a balanced budget by 2017-18. To protect my budget against any potential delay in delivering the changes that will be identified in the



Financial Roadmap, I have, in consultation with my advisers, decided that the Revenue Smoothing Fund as at 31 March 2018 should be broadly equal to the budget gap in 2017-18 plus a reasonable estimate of the growth of the gap in the following year. This picture is reflected in my MTFs.

Table 3 thus shows that the budget gap in 2017-18 is £8.5m and the Revenue Smoothing Balance is £11.3 and I am satisfied that on the information currently available this meets my sustainability objective.

Row 3.9 shows the savings still to be identified, these include any savings to be achieved through the Strategic Alliance with Dorset.

This four year funding envelope supports the following officer and staff structure:

Table 4 – Officers and Staff Profile

| Ref | Actual FTE | 31 March 2014 | 31 March 2015 | 31 March 2016 | 31 March 2017 | 31 March 2018 |
|-----|-----------------|---------------|---------------|---------------|---------------|------------------|
| 4.4 | Police Officers | 3090 | 3,040 | 3,020 | 3,010 | 3010 |
| 4.5 | PCSOs | 384 | 360 | 360 | 360 | 360 |
| 4.6 | Police Staff | 1,800 | 1,763 | 1,703 | 1,703 | To be determined |

The Chief Constable and I have sought to minimise the impact of these reductions in central funding by:

- Focussing on achieving value for money ;
- Setting a council tax of 2% in 2014-15 (within referendum limits) and rejecting the government freeze grant in order to maximise the ongoing funding base.
- Planning a sustainable use of reserves over the 4 year period of the Medium Term Financial Strategy;

In the following paragraphs I set out my plans in each of these key financial areas

5. Achieving Value for Money

Along with the Chief Constable I am committed to the delivery of value for money in policing and OPCC services and this is expressed through a joint value for money strategy. The budget for 2014-15 seeks to maintain officer numbers above 3000 in a similar way to that set in 2013-14. My savings plan seeks to do this whilst also providing greater visibility of policing and protecting the vulnerable through encouraging volunteers. To do this I will make reductions over the 4 year MTFs of £11.4m by replacing police officers who leave the organisation with new recruits

and I will also achieve £16.0m in savings by planned reductions, efficiency savings and as yet unidentified cuts. The reduction in the first two years of the plan for each type of saving is set out below.

Planned Reductions in 2014-15 and 2015-16

On the basis of firm figures announced for 2014-15, and estimates for 2015-16 and a council tax increase of 2% in each year, reductions of £13m are required in the next two years. I have considered a range of options, taking into account the need to ensure the cuts are deliverable and sustainable and to minimise the impact on service to the public.

Police Staff

Police staff numbers have already fallen by 14% over the last 3 years and the latest HMIC Value for Money data shows we spend below average on all support functions except fleet and ICT. The majority of police staff are in front line roles, with only 25% designated as business support by HMIC. My budget proposal includes a further net reduction of police staff numbers of 97 over the next two years, this includes the removal of 7 posts included on a temporary basis to deal with a specific policing initiative. It means that police staff post numbers will have reduced by 23% since 2010. I believe that the best way to maintain our service to the public is through intelligent review rather than crude staff reductions; that process has worked well in the past. The Chief Constable has already commenced work on the following reviews in order to save £1.6m over the next two years:

- Review of police enquiry offices. A review implemented in 2011-12 reduced staff numbers by 88 and closed 34 front desks. That review demonstrated that the footfall in many enquiry offices was low; and changes in document production requirements will reduce this further. The review will be revisited.
- Review of the Criminal Justice Department. This area of work has not been recently reviewed despite significant changes in technology and demand.
- Review of custody. Demand has fallen in this area due to legislative changes; there may be an opportunity to reduce the overall number of custody units.
- Review of crime. The Crime Review which has already reported has indicated the potential for reductions.
- Review of firearms licensing. A move to electronic firearms applications is underway and there has been a change in Home Office guidance on home visits.



Police Officers

In consultation with the Chief Constable, I have budgeted to continue to maintain officer numbers above 3,000 over the next four years. As the Force develops its workforce plan and operating model, it is clear that the officers we have remaining will undertake an increasingly multifunctional role. Individual officers, especially in our more rural areas, will undertake a range of investigation, neighbourhood and patrol functions. Officer numbers are also of course key to ensure we can meet our Strategic Policing Requirement functions (such as mutual aid) and be available to provide other cross border support.

PCSOs The delivery of the Police and Crime plan requires an adaptable and flexible workforce mix with the ability to balance that mix to meet operational requirements. Our current numbers of PCSOs have been increased in readiness for the next round of police officer recruitment as it is expected that a good number of our successful recruits will be existing PCSOs.

The Deputy Chief Constable is undertaking a review of PCSOs in the context of our overall local policing model. In the meantime I have agreed to a slowing down of further recruitment of PCSOs until such time as that work is completed.

The Review will report midyear allowing the balance between police officers and PCSO numbers to be considered in the light of the next year's medium term financial plan.

Efficiency Savings

In 2014-15 and 2015-16 non staff budgets will reduce by at least £3.7m per annum. These include:

- £957k reduction in ICT costs partially planned through the renewal of the Managed Services contract.
- £590k reduction in building running costs. This reflects the current strategy of reducing the footprint of the estate by 5%.
- A reduction in the major operations contingency fund of £420k, this contingency has underspent in recent years
- Reductions in devolved budgets and transfers to reserve, following the budgetary review, of £1.2m.
- Regional work, including the forensics collaboration, saving £558k.

The reductions are in addition to £12m of non staff cuts over the last 3 years.

I will continue to develop the role of citizens in policing in respect of the Special Constabulary, Street Pastors, Volunteering and other opportunities.

There will be other opportunities to reduce budgets, such as our work with Dorset Police and through local partnerships that offer opportunities for sharing services. We will also be working to significantly reduce demand on our services – through better working with mental health, pooling budgets and effective commissioning – which means that we can look again at overall police officer numbers in the future.

I will also be examining areas of cost recovery and income generation, as part of the financial roadmap work outlined in the Police and Crime Plan. I will also be examining operational opportunities through asset recovery.

Unidentified Savings 2016-17 and 2017-18

I recognise that the budget proposal does not identify where all the reductions over the four years will fall. Whilst I am proposing specific cuts in the next two years, £5.6m of cuts are as yet unidentified in 2016-17 and 2017-18. In addition I am including in my Police and Crime Plan that for the year beyond this budget period (2018-19) we should be aiming to balance our income with our expenditure.

There are no easy answers to funding these cuts and I wish to work with the Chief Constable in seeking ways of transforming the way that we provide policing and to seek savings from across the board through more efficient working.

We are not realistically at the point where these savings have been quantified but, as outlined in the Police and Crime Plan, work on the Financial Roadmap will commence immediately, will be quantified in the next 10 months and be included in the budget process next year, aiming to achieve a balanced budget by the start of 2018-19.

6. My OPCC Budgets

OPCC Efficiency

In order to run the Office of the Police and Crime Commissioner (OPCC) and discharge my statutory functions I have increased the number of staff posts in 2013-14 and the full year equivalent effect of these increases is contained within the OPCC budget for 2014-15. In order to offset these costs the consultancy budget has been reduced thus producing a budgetary requirement of £.1.8m. This represents a base budget increase over 2013-14 levels of 11.9 % but is a reduction on the spending outturn of £0.15m. When compared on a per head of population served basis this level of budget is below the national average for PCCs. It is proposed to bring office and consultancy costs down further over the life of this plan.



Using Commissioning Money Carefully

I am able to make available to partners in this budget the same total amount of Police partnership funding as that given in 2013-14. The proposals for this funding are contained in a three year commissioning intentions plan with future intentions beyond this to preserve funding levels in cash terms. We are also in receipt of grants from the Ministry of Justice which are un-ringfenced for victim support and restorative justice commissioning. A small fund is to be created from reserves to support a programme of Crime Reduction Grants. This funding was £200,000 in 2013-14 and will reduce to £100,000 in later years.

7. Setting the Council Tax

Maintaining a Stable and Affordable Council Tax Base

As part of the consideration of the budget requirement I have involved the Treasurer and the Chief Executive of the OPCC, the Chief Constable and the Force Director of Finance and Resources in the analysis of two options. These are:

- Option 1 to refuse the council tax freeze grant of 1% and set a precept increase of 2%;
- Option 2 to take the grant for two years and increase the precept by 2% for the years thereafter.

Set a precept increase of 2% and Refuse the Council Tax Freeze Grant

The freeze grant is only guaranteed to stay in place for 2 years and is limited to 1%. If I accept the freeze grant this will mean that in 2016-17 our base budget would reduce by £1.8m. This would require a further reduction in officer and staffing numbers and potentially impact on my ability to keep officer numbers above 3000. It is for this reason that I propose to reject the freeze grant and set a precept increase of 2%.

1. Table 5 – Council Tax increase at 2% 2014-15 and ongoing

| Ref | Summary | 2014-15 £m | 2015-16 £m | 2016-17 £m | 2017-18 £m |
|-----|--|---------------|---------------|---------------|---------------|
| 5.1 | Funding | 284.4 | 280.0 | 276.0 | 271.3 |
| 5.2 | Budget requirement (after savings) | 280.9 | 279.8 | 282.9 | 279.8 |
| 5.3 | Variation shortfall (-) surplus (+) | 3.5 | 0.2 | -6.9 | -8.5 |
| 5.4 | Smoothing fund balance at year end | 26.5 | 26.7 | 19.8 | 11.3 |

A 2% increase in the council tax for 2014-15 will increase council tax bills by 6.3p pence per week or £3.26per year for a property in council tax Band D.

The weekly council tax increase for each band is contained in the attached MTFS booklet.

Set 0% precept and accept the Council Tax Freeze Grant

An alternative option of accepting the Council Tax Freeze Grant of 1% for 2014-15 and 2015-16 was considered. Whilst this option provides limited funding for the first two years the impacts become evident in 2016-17 onwards. Although central government has indicated that the freeze grant will be rolled into base funding from 2016-17 onwards there is no guarantee that it will remain at the same value. I am advised that we should work on the assumption that from 2016-17 the freeze grant funding will effectively be lost.

The key features of this option are that staff and officer numbers fall over the four year period as follows:

- Police Officers – reduce by 159 to 2931 at 31 March 2018
- PCSOs reduce by 24 to 360 at March 2014
- Police Staff - reduce by 97 to 1703 at 31 March 2017 with further reductions required in 2017-18
- £5.6m of as yet unidentified reductions are required over the period 2016-17 to 2017-18

Under this option a contribution is made to the Revenue Smoothing Fund in 2014-15, this fund is then used to support the budget in 2016/17 by £6.9m and 2017/18 by £8.5m.

Table 6 – Council Tax Freeze Grant at 1% 2014/15 (2-years), 2% increase thereafter – staff profile

| Ref | Actual FTE | 31 March 2014 | 31 March 2015 | 31 March 2016 | 31 March 2017 | 31 March 2018 |
|-----|-----------------|---------------|---------------|---------------|---------------|------------------|
| 6.1 | Police Officers | 3,090 | 3,040 | 3,020 | 2,935 | 2,931 |
| 6.2 | PCSOs | 384 | 360 | 360 | 360 | 360 |
| 6.3 | Police Staff | 1,800 | 1,763 | 1,703 | 1,703 | To be determined |

Table 7 – Council Tax Freeze Grant at 1% 2014-15 (2-years), 2% increase thereafter – financial implications

| Ref | Summary | 2014-15 £m | 2015-16 £m | 2016-17 £m | 2017-18 £m |
|-----|--|------------|------------|------------|------------|
| 7.1 | Funding | 283.5 | 278.1 | 272.3 | 267.9 |
| 7.2 | Budget requirement | 280.5 | 279.8 | 279.2 | 276.4 |
| 7.3 | Variation shortfall (-) Surplus (+) | 2.6 | -1.7 | -6.9 | -8.5 |
| 7.4 | Smoothing fund balance at year end | 25.6 | 23.9 | 17.0 | 8.5 |



This option in comparison with Option 1 provides 79 fewer police officers and raises £10m less funding over the period of the four year strategy through the use of the freeze grant and the ongoing 2% reduction in the council tax base. The loss of 79 officers is significant and would undermine the viability of the current neighbourhood policing model. In addition the Revenue Smoothing Fund balance as at 31 March 2018 would not be sufficient to meet the estimated budget gap in the following financial year meaning further significant reductions would be required.

8. Referendum Levels

Each year the Secretary of State announces the levels of precept increase above which the PCC will need to hold a referendum. In the current financial year this is 2%. I have set out in the MTFS an annual precept increase of 2% over the next four years and I intend to keep within this limit through proposing a 2% council tax increase for 2014-15. I am also mindful that council taxpayers have many increasing demands upon their incomes and that any increase in taxation is unwelcome. The rise I am proposing, based upon current intelligence, is likely to retain the Council Tax charge position at Band D as the second lowest in the region. The rise also equates to an increase of 6.3 pence per week at Band D.

I believe that this proposed increase represents good value and provides me with the opportunity to:

- Deliver the Police and Crime Plan.
- Maintain officer numbers at above 3000 for a further four years.(this will be five years in total including 2013-14)
- Protect visibility through a temporary peak in the number of PCSOs.
- Enable special officers to provide 150,000 hours of support
- Allow us together to work differently in the way we provide services across the public sector.
- Maintain stability across the medium term.
- Maximise efficient and effective policing within reasonable funding limits

For the coming financial year however the referendum announcement has been delayed for police organisations. This makes budget decision making uncertain, it is not my intention to trigger a referendum through my budget proposals.

As stated it is my intention to recommend a 2% increase in Council Tax for 2014-15, however if a lower figure is announced before the Panel meeting I will recommend that figure as the maximum increase. The table at Appendix 1 shows the adjustment to the annual shortfall or surplus and the resultant change in balance use at a precept level of 1.5%.

9. Managing Risk

In making my council tax proposals I have carefully studied the risks to the delivery of the MTFs.

The Joint Audit Committee (JAC) is set up to regularly review the process for determining the financial uncertainties affecting the OPCC and the Force and is attended by myself and the Chief Constable. The following areas are determined as high uncertainty and high impact financial risk areas. These headline risks and a number of others are covered in the long term plan:

- Funding uncertainty – in particular in the impact of the next Comprehensive Spending Review
- Cost uncertainty ;and
- The capacity of the Force to deliver the Police and Crime Plan within the resources available

We have considered internally the matter of funding uncertainty in detail and the components of this risk are outlined below:

- The loss of funding from council tax benefit localisation due to collection rate being lower than forecast by billing authorities
- The review of Home Office funding of the police service in 2016-17 to coincide with the further reductions in central government grant contained in the Autumn Statement for 2017-18. The impact of this review is very uncertain for a year where there are predicted staff reductions
- Reductions in the referendum limit below 2%

Each of these risks is kept under regular review with action plans and reported progress.

At present 2014-15 is the final year of the current Comprehensive Spending Review. However as announced in SR13 the council tax freeze grant taken by the former police authority has been extended by a further year to 2015-16 although no such guarantee exists for 2016-17. For these reasons the level of uncertainty with regard to funding increases considerably from 2016-17 onwards. Once the national decisions concerning the police funding formula and the new Comprehensive Spending Review are known, and dependent on their outcome, a major review of the budget plan may be necessary.

This plan aims to reduce the risk to future levels of service provision arising from the funding risks set out above by maintaining the level of balances and reserves as far as possible and applying reserves wisely as set out below.



10. Applying Reserves Wisely

The OPCC maintains reserves principally to mitigate against future financial risk and to provide funds for smoothing changes in base expenditure levels between years. There are three types of reserve held and the following gives the type and reasons for each holding.

- Earmarked: these are held at the discretion of the OPCC and are designed to address specific areas of un-quantified risks, e.g. major operations or to fund smoothing of expenditure between years. A risk impact exercise is carried out each year to assess the adequacy of these.
- General unallocated balances: a general reserve to finance working capital requirements, the amount set equates to just over one weeks spending and represents about 2% of net expenditure.
- Provisions, these relate to known financial liabilities and for the OPCC they cover future expected insurance claims where the OPCC is liable for the first £100,000 of expenditure.

The following table shows the types and levels of reserves and balances over the four main areas.

Table 8 - Balances, Reserves and Provisions at 31 March 2015

| Ref | Description | % of net expenditure at 31 March 2015 | 31 March 2015 £m | 31 March 2016 £m | 31 March 2017 £m | 31 March 2018 £m |
|-----|--|---------------------------------------|------------------|------------------|------------------|------------------|
| 8 | | | | | | |
| 8.1 | General Balances | 2.2% | 6.2 | 6.2 | 6.2 | 6.2 |
| 8.2 | Earmarked Reserves: | | | | | |
| | Revenue Smoothing Fund | 8.8% | 26.5 | 26.7 | 19.8 | 14.8 |
| | Other Reserves | 6.8% | 19.4 | 16.2 | 15.2 | 11.3 |
| 8.3 | Specific capital reserves | 1.4% | 3.9 | 3.7 | 2.9 | 2.5 |
| 8.4 | Provisions | 0.5% | 1.4 | 1.4 | 1.4 | 1.4 |
| 8.5 | Total | | 57.4 | 54.2 | 45.5 | 36.2 |
| 8.6 | Total Excluding Revenue Smoothing Fund | 10.9% | 30.9 | 27.5 | 25.7 | 21.4 |

The other earmarked reserves are held mainly for the following purposes:

- Transformation, change management projects, planned to reduce to nil at the end of the current change programme.
- Workforce modernisation exceptional costs, current exercise expected to be complete in one year's time and will be reviewed at that point.
- Unpredictable-Major operations, ill health. The level of balances enables reductions in annual budget for this amount.

For comparison purposes the actual level held in reserves by Avon and Somerset Police (excluding revenue smoothing) at the end of 2013 is £28.6 m which represents 11 % of net expenditure this is broadly similar to our 10.9% for a similar sized organisation.

The above reserves, provisions and balances have been tested against the identified financial risks from the OPCC risk register. On the basis of the above, the reserves and balances cover known liabilities and commitments and provide adequate cover for unknown liabilities at the assessed level for 2014-15.

An exercise will be carried out in 2014-15 to consider the merits of pooling these reserves relative to the risks involved.

11. Recommendation

On the basis of the above report I recommend:

- 1) The budget precept should be set at 2%**
- 2) That the council tax freeze grant for 2014-15 is not accepted; and**
- 3). If prior to 7th February 2014 the rules in relation to the setting of a precept alter so that a referendum will be triggered if a precept of 2%, or less or more than 2%, is set the budget proposal and police and crime plan may be altered and re-submitted to the panel.**

Note: The effect on the council tax bands at a 2% increase is shown in the attached Medium Term Financial Strategy 2014-15 to 2017-18 and proposed Annual budget 2014-15 in the attached MTFS booklet

**Tony Hogg
Police and Crime Commissioner
For Devon and Cornwall and the Isles of Scilly
January 2014**



Appendix 1

Council Tax Options at different Increase Levels

Council Tax increase at 1.5% 2014-15 and ongoing

| Ref | Summary | 2014-15 £m | 2015-16 £m | 2016-17 £m | 2017-18 £m |
|-----|---|---------------|---------------|---------------|---------------|
| 8.1 | Funding | 283.9 | 279.1 | 275.1 | 270.4 |
| 8.2 | Budget requirement | 280.9 | 279.8 | 282.9 | 279.8 |
| 8.3 | Variation shortfall (-) surplus (+) | 3.0 | 0.7 | -7.8 | -9.4 |
| 8.4 | Smoothing fund balance at year end | 26.0 | 25.3 | 17.5 | 8.1 |

Appendix 2

Value for Money Statement

Details of the savings contained in the 2014-15 budget and the medium term financial strategy are as follows :-

| Savings Plan 2014-18 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | Total | Ref |
|--|----------------|----------------|----------------|----------------|--------------|------------|
| | £m | £m | £m | £m | £m | |
| Optimising staffing numbers within funding levels | | | | | | |
| Police Officer Leavers (Turnover) | -2.6 | -2.2 | -3.4 | -3.2 | -11.4 | |
| Police Officer Reduction | -0.4 | -1.5 | -0.8 | -0.2 | -1.5 | |
| PCSO Reduction (Recruitment) | -1.0 | 0 | 0 | 0 | 0 | |
| Police Staff Reduction (Reviews) | -0.2 | -1.1 | -0.8 | 0 | -2.0 | 1 |
| | -4.2 | -4.8 | -5.0 | -3.4 | -17.3 | |
| Efficiency savings | | | | | | |
| ICT Budget Savings | -0.7 | -0.3 | -0.4 | 0 | -1.4 | 2 |
| National Aviation Service (NPAS) | -0.1 | 0 | 0 | 0 | -0.1 | 3 |
| Estates | -0.4 | -0.2 | -0.2 | 0 | -0.8 | 4 |
| Procurement | -0.3 | 0 | 0 | 0 | -0.3 | 5 |
| Vehicle - Travel | -0.1 | 0 | 0 | 0 | -0.1 | |
| Forensics | -0.3 | 0 | 0 | 0 | -0.3 | 6 |
| Major Operations | -0.4 | 0 | 0 | 0 | -0.4 | |
| Other Locally Managed Budgets | -1.0 | 0 | 0 | -0.1 | -1.1 | |
| | -3.3 | -0.5 | -0.6 | -0.1 | -4.5 | |
| Unidentified budget cuts | 0 | 0 | -0.5 | -5.1 | -5.6 | |
| Total Savings Plan | -7.5 | -5.3 | -6.1 | -8.6 | -27.4 | |



**Police and Crime Commissioner
for Devon and Cornwall**

**MEDIUM TERM FINANCIAL STRATEGY
2014-15 TO 2017-18
AND
ANNUAL BUDGET 2014-15**

Summary of Funding Changes and Calculation of Council Tax Requirement

| | 2013-14 £000 | 2014-15 £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Council Tax Increase | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% |
| Gross Annual Expenditure | 294,007 | 289,899 | 289,878 | 291,022 | 287,931 |
| Appropriation to/(from) reserves | 4,251 | 2,646 | (127) | (6,519) | (8,210) |
| Gross Budget Requirement | 298,258 | 292,545 | 289,751 | 284,503 | 279,721 |
| Funding before Council Tax | | | | | |
| Formula Funding | (182,972) | (177,572) | (169,757) | (163,572) | (156,340) |
| Home Office Grants now included in formula funding | (1,604) | 0 | 0 | 0 | 0 |
| | (184,576) | (175,782) | (169,757) | (163,572) | (156,340) |
| Percentage change in formula funding | -4.8% | -4.8% | -3.4% | -3.6% | -4.4% |
| Council Tax Benefit Grant | (13,075) | 0 | 0 | 0 | 0 |
| Council Tax Freeze Grant 2011-12 | (2,392) | 0 | 0 | 0 | 0 |
| Legacy Council Tax Grants | 0 | (15,461) | (15,461) | (15,461) | (15,461) |
| Other Central Government Grants | (1,618) | (2,342) | (3,607) | (2,385) | (2,385) |
| Total Central Government Funding | (201,661) | (193,585) | (188,825) | (181,418) | (174,186) |
| Percentage change in central government funding | -4.0% | -4.0% | -2.5% | -3.9% | -4.0% |
| Surplus on Council Tax Collection Fund | (845) | (989) | (300) | (200) | (200) |
| Other Income | (6,504) | (5,791) | (6,134) | (6,022) | (6,039) |
| Total Funding before Council Tax | (209,010) | (200,365) | (195,259) | (187,640) | (180,425) |
| Council Tax Requirement | 89,248 | 92,180 | 94,492 | 96,863 | 99,286 |
| Summary of Budget Changes | | | | | |
| Gross Budget previous Year | | 2014-15 £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 |
| Inflation | | 3,285 | 3,395 | 3,360 | 3,385 |
| Pay Commitments | | (382) | 890 | 5,474 | 1,500 |
| Non-Pay Commitments | | 2,292 | 535 | 374 | 480 |
| Total Commitments | | 5,195 | 4,820 | 9,208 | 5,365 |
| Revenue Costs Funded from Reserves | | (2,404) | (826) | (692) | 134 |
| Changes in appropriations to funds and reserves | | (1,605) | (2,773) | (6,392) | (1,691) |
| Changes in externally funded expenditure | | 542 | 1,285 | (1,222) | 0 |
| | | (3,467) | (2,334) | (8,306) | (1,557) |
| Gross Budget before Savings Requirement | | 299,986 | 295,031 | 290,653 | 288,311 |
| Police Officers - turnover | | (2,560) | (2,245) | (3,430) | (3,185) |
| Savings Plan 14-18 : Police officer reductions | | (400) | (1,505) | (780) | (230) |
| Savings Plan 14-18 : Police staff reductions | | (1,169) | (1,080) | (830) | 0 |
| Savings Plan 14-18 : Non pay savings | | (3,312) | (450) | (600) | (85) |
| Savings Plan 14-18 : Unidentified Cuts | | 0 | 0 | (510) | (5,090) |
| Total Savings Plan 14-18 | | (4,881) | (3,035) | (2,720) | (5,405) |
| Total Savings | | (7,441) | (5,280) | (6,150) | (8,580) |
| Gross Budget Requirement | | 292,545 | 289,751 | 284,503 | 279,721 |
| Deduct specific grant and other income | | (8,133) | (9,741) | (8,407) | (8,424) |
| Net Budget Requirement | | 284,412 | 280,010 | 276,096 | 271,297 |

Main Components of the Budget

| | 2014-15 £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 |
|--|-----------------|-----------------|-----------------|-----------------|
| Chief Constable | | | | |
| Force Budget Requirement | 274,108 | 271,176 | 274,835 | 271,687 |
| Office of Police and Crime Commissioner | 1,802 | 1,825 | 1,849 | 1,873 |
| Capital Financing | | | | |
| Minimum Revenue Provision and interest payments | 2,765 | 2,766 | 2,852 | 2,915 |
| Interest Receipts | (325) | (392) | (545) | (678) |
| Support for collection of council tax | 60 | 60 | 60 | 60 |
| Commissioning and Partnership Working | | | | |
| Commissioning Budget of the Police and Crime Commissioner | 3,356 | 4,702 | 3,564 | 3,650 |
| Net budget before contribution to/from Reserves | 281,766 | 280,137 | 282,615 | 279,507 |
| Contribution to/(from) Reserves | 2,646 | (127) | (6,519) | (8,210) |
| Total Budget | 284,412 | 280,010 | 276,096 | 271,297 |

Staffing Analysis (FTE)

| | | | |
|-------------------|---|--------------|-----------|
| Police Officers : | 31st March 2014 | | 3,090 |
| | - Planned Changes 2014-15 | (50) | |
| | - Planned Changes 2015-16 | (20) | |
| | - Planned Changes 2016-17 | (10) | |
| | - Planned Changes 2017-18 | 0 | (80) |
| | 31st March 2018 | <u>3,010</u> | |
| PCSO's : | 31st March 2014 (including 4 externally funded) | | 384 |
| | - Planned Changes 2014-15 | (24) | |
| | - Planned Changes 2015-16 | 0 | |
| | - Planned Changes 2016-17 | 0 | |
| | - Planned Changes 2017-18 | 0 | (24) |
| | 31st March 2018 | <u>360</u> | |
| Police Staff : | 31st March 2014 | Force | PCC |
| | - Planned Changes 2014-15 | 1,774 | 26 * |
| | - Planned Changes 2015-16 | (37) | 0 |
| | - Planned Changes 2016-17 | (44) | 0 |
| | - Planned Changes 2017-18 | (16) | 0 |
| | 31st March 2018 | <u>1,677</u> | <u>26</u> |

* Includes PCC and 25 staff within the Office of the Police and Crime Commissioner

Specific Grants 2014-15

| | | |
|--|------------|---------------------|
| Counter Terrorism (final confirmation outstanding) | £000 | £000 |
| Victim Support and Restorative Justice | 1,480 | |
| Proceeds of Crime Act | 542 | |
| | <u>320</u> | |
| | | <u><u>2,342</u></u> |

Balances, Reserves & Provisions

| | Forecast | 2014-15 | | | 2015-16 | | | 2016-17 | | | 2017-18 | | |
|--|--------------------|---------------------|---------------------|---------------|---------------------|---------------------|---------------|---------------------|---------------------|---------------|---------------------|---------------------|---------------|
| | 2013-14 | In-Year | In-Year | Closing | In-Year | In-Year | Closing | In-Year | In-Year | Closing | In-Year | In-Year | Closing |
| | Closing Balance | Movement Revenue | Movement Capital | Balance | Movement Revenue | Movement Capital | Balance | Movement Revenue | Movement Capital | Balance | Movement Revenue | Movement Capital | Balance |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| General Balances | 6,198 | 0 | 0 | 6,198 | 0 | 0 | 6,198 | 0 | 0 | 6,198 | 0 | 0 | 6,198 |
| General reserves: | | | | | | | | | | | | | |
| Programmes & Projects Reserve | 5,188 | (3,225) | 0 | 1,963 | 118 | 0 | 2,081 | 363 | 0 | 2,444 | 0 | 0 | 2,444 |
| Estates Development Reserve | 522 | 43 | 0 | 565 | (345) | 0 | 220 | 0 | 0 | 220 | 0 | 0 | 220 |
| Capital Financing Reserve | 6,964 | 500 | (2,626) | 4,838 | 250 | (3,126) | 1,962 | 250 | (1,683) | 529 | 250 | (721) | 58 |
| Workforce Modernisation Reserve | 7,827 | (1,457) | 0 | 6,370 | (120) | 0 | 6,250 | 0 | 0 | 6,250 | 0 | 0 | 6,250 |
| Remuneration Reserve | 2,876 | 0 | 0 | 2,876 | 0 | 0 | 2,876 | 0 | 0 | 2,876 | 0 | 0 | 2,876 |
| Police Officer Ill Health | 500 | 0 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 500 |
| Police Authority Transition Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Major Operations Reserve | 2,376 | 0 | 0 | 2,376 | 0 | 0 | 2,376 | 0 | 0 | 2,376 | 0 | 0 | 2,376 |
| Budget Management Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue Smoothing Fund | 22,965 | 3,530 | 0 | 26,495 | 181 | 0 | 26,676 | (6,903) | 0 | 19,773 | (8,460) | 0 | 11,313 |
| Sub-total - general reserves | 49,218 | (609) | (2,626) | 45,983 | 84 | (3,126) | 42,941 | (6,290) | (1,683) | 34,968 | (8,210) | (721) | 26,037 |
| Specific Capital Reserves / Grants: | | | | | | | | | | | | | |
| Capital Grant | 1,199 | 0 | (1,199) | 0 | 0 | 1,059 | 1,059 | 0 | (10) | 1,049 | 0 | (436) | 613 |
| Capital Receipts | 2,679 | 0 | 1,182 | 3,861 | 0 | (1,226) | 2,635 | 0 | (720) | 1,915 | 0 | 0 | 1,915 |
| Sub-total - specific reserves | 3,878 | 0 | (17) | 3,861 | 0 | (167) | 3,694 | 0 | (730) | 2,964 | 0 | (436) | 2,528 |
| Total - Reserves | 53,096 | (609) | (2,643) | 49,844 | 84 | (3,293) | 46,635 | (6,290) | (2,413) | 37,932 | (8,210) | (1,157) | 28,565 |
| Provisions | | | | | | | | | | | | | |
| Insurance | 1,408 | 0 | 0 | 1,408 | 0 | 0 | 1,408 | 0 | 0 | 1,408 | 0 | 0 | 1,408 |
| Remuneration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total - Provisions | 1,408 | 0 | 0 | 1,408 | 0 | 0 | 1,408 | 0 | 0 | 1,408 | 0 | 0 | 1,408 |
| Total Balances, Reserves & Provisions | 60,702 | (609) | (2,643) | 57,450 | 84 | (3,293) | 54,241 | (6,290) | (2,413) | 45,538 | (8,210) | (1,157) | 36,171 |

| Tax base, collection variations and precepts | | | | | % share payable by Councils |
|--|-----------------------------------|---------------------------------|--------------------------|-----------------------|-----------------------------|
| Tax Base declared by Councils | Total Precept payable by Councils | Surplus (Deficit) on collection | Amount due from Councils | | |
| East Devon | 54,047.00 | £8,981,530.46 | £0.00 | £8,981,530.46 | 9.64% |
| Exeter | 34,344.00 | £5,707,285.92 | £27,437.00 | £5,734,722.92 | 6.16% |
| Mid Devon | 26,996.05 | £4,486,203.59 | £55,028.00 | £4,541,231.59 | 4.87% |
| North Devon | 31,543.02 | £5,241,819.06 | -£7,300.94 | £5,234,518.12 | 5.62% |
| Plymouth | 67,066.00 | £11,145,027.88 | £194,763.00 | £11,339,790.88 | 12.17% |
| South Hams | 36,250.26 | £6,024,068.21 | £53,000.00 | £6,077,068.21 | 6.52% |
| Telgnbridge | 44,548.00 | £7,402,986.64 | £0.00 | £7,402,986.64 | 7.95% |
| Torbay | 41,713.28 | £6,931,912.87 | £0.00 | £6,931,912.87 | 7.44% |
| Torrige | 21,778.03 | £3,619,073.03 | £44,207.00 | £3,663,280.03 | 3.93% |
| West Devon | 19,185.50 | £3,188,246.39 | £0.00 | £3,188,246.39 | 3.42% |
| Cornwall | 175,908.63 | £29,232,496.13 | £609,000.00 | £29,841,496.13 | 32.03% |
| Isles of Scilly | 1,319.10 | £219,208.04 | £13,000.00 | £232,208.04 | 0.25% |
| | <u>554,698.87</u> | <u>£92,179,858.22</u> | <u>£989,134.06</u> | <u>£93,168,992.28</u> | <u>100.0%</u> |

| Police element of Council Tax due for each Property Valuation Band | | | | | | |
|--|-----------------------------|-----------------------------|----------------|-------------------|----------|---------|
| Valuation band | Government multiplier Ratio | Council Tax by band 2014-15 | 2013-14 | Increase per week | % | |
| A | 6 / 9 | 0.667 | £110.79 | £108.61 | + 4.2 p | } 2.00% |
| B | 7 / 9 | 0.778 | £129.25 | £126.72 | + 4.9 p | |
| C | 8 / 9 | 0.889 | £147.72 | £144.82 | + 5.6 p | |
| D | 1 | 1.000 | £166.18 | £162.92 | + 6.3 p | |
| E | 11 / 9 | 1.222 | £203.11 | £199.12 | + 7.7 p | |
| F | 13 / 9 | 1.444 | £240.04 | £235.33 | + 9.1 p | } |
| G | 15 / 9 | 1.667 | £276.97 | £271.53 | + 10.5 p | |
| H | 18 / 9 | 2.000 | £332.36 | £325.84 | + 12.5 p | |

| Calculation of relevant basic amount of Council Tax | | |
|---|-------------------|--------------------|
| Council Tax Requirement | £ | Band D Council Tax |
| | 92,179,858.22 | = |
| Tax Base | <u>554,698.87</u> | £166.18 |

The tax base and collection fund information is accurate to the date of the production of this report. Billing authorities have until the 31 January to notify the OPCC of changes to this information and for this reason it may be subject to minor changes

Capital Expenditure & Prudential Indicators

Capital Programme 2014-15 onwards

| | 2014-15 £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | Total £000 |
|--|-----------------|-----------------|-----------------|-----------------|---------------|
| Total Programme | 10,353 | 19,753 | 13,983 | 5,427 | 48,469 |
| Financed by: | | | | | |
| Long Term Borrowing | 829 | - | 700 | 1,400 | 2,229 |
| Temporary Borrowing | 1,126 | - | - | - | 1,126 |
| Home Office Capital Grant | 4,069 | 1,811 | 2,880 | 3,306 | 11,404 |
| Reserves | 2,626 | 3,126 | 1,683 | 721 | 7,602 |
| Capital Receipts | 1,703 | 14,816 | 8,720 | 0 | 26,108 |
| Total Financing for Current Capital Programme | 10,353 | 19,753 | 13,983 | 5,427 | 48,469 |

Prudential Indicators

The Police and Crime Commissioner is required to consider a range of indicators in order to form a judgement about whether the proposed level of debt is affordable, prudent and sustainable.

The indicators below show the impact of the capital expenditure and the level of debt on the revenue budget and hence provide information on the affordability of the capital expenditure plans.

(i) Estimate of the ratio of net capital financing costs to revenue budget

Capital financing costs comprise minimum repayment of "loan principal" and interest paid on loans, offset by interest received.

| | 2014-15 £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 |
|--|-----------------|-----------------|-----------------|-----------------|
| Minimum Revenue Provision | 1,421 | 1,421 | 1,421 | 1,421 |
| Interest payable on Long Term Borrowing | 1,344 | 1,345 | 1,431 | 1,494 |
| Interest Received (net) | (325) | (392) | (546) | (679) |
| Capital Financing Costs | 2,440 | 2,374 | 2,306 | 2,236 |
| Net Budget Requirement | 284,412 | 280,010 | 276,096 | 271,067 |
| Ratio of financing costs to net revenue stream | 0.86% | 0.85% | 0.84% | 0.83% |

(ii) Incremental Impact on Council Tax

This indicator shows the incremental impact on the Band D council tax payer of the additional capital expenditure funded from borrowing included in the 2014-15 capital programme.

| | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|--|---------|---------|---------|---------|
| Incremental increase in Council Tax arising from Capital Expenditure Plans | £0.03p | £0.04p | £0.04p | £0.05p |

Treasury management indicators are set out in the Treasury Management Strategy.

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Police and Crime Commissioner for Devon and Cornwall

Police and Crime Panel Meeting 7 February 2014 Report of the Police and Crime Commissioner

POLICE AND CRIME COMMISSIONER'S UPDATE REPORT – February 2014

1. Introduction

This report presents to the Police and Crime Panel a summary of the activity conducted by the Police and Crime Commissioner in the weeks since the last Police and Crime Panel meeting on 20 December 2013. The report also looks forward to forthcoming planned events and engagements in coming weeks.

2. Decisions taken by the PCC

| Date | Decision taken | Details | Link to decision register on PCC website |
|------------------|---|---|--|
| 18 December 2013 | Stage 2 Transfer in principle agreement | Sets out the terms of the division of assets and resources between the PCC and Chief Constable. | To follow |

3. Activities and developments since report to December 2013 Panel meeting

PCC invites supermarkets and retailers to alcohol talks

Tony Hogg has called upon supermarkets and retailers to join the fight to reduce alcohol related crime and misuse. Devon and Cornwall has higher than expected levels of violent crime, as confirmed by the latest crime statistics released by the Office for National Statistics in January.

Alcohol related crime and anti-social behaviour costs around £366m per year across the force area affecting individuals, families and communities and places a huge financial burden on policing and health services

Mr Hogg has written to major supermarkets and retailers, along with some smaller outlets, asking them to play a part in reducing the problem by attending a 'round table' discussion in March.

Among the issues that the PCC wants to discuss are changes to drinking patterns and the easy availability of low cost and super strength alcohol and the considerable impact this makes on 'pre-loading'.

Responses from retailers has been good. The Police and Crime Panel will be kept updated on developments.

PCC frustration over further budget reductions

Tony Hogg has confirmed that the 2014/15 police budget will be reduced by £2.5m following the Government's decision to fund the expansion of major national policing projects by top-slicing the police force grant.

The Independent Police Complaints Commission, the College of Policing and HM Inspectorate of Constabulary will receive additional money from funds which had been previously intended for police forces.

Mr Hogg is also disappointed that a Government review of the formula used to calculate police force funding will not be completed before next year's General Election. The current funding arrangement takes no account of the influx of tourists to the area and does not recognise the added complications posed by policing over 500 miles of coastline.

The PCC has met with a number of local MPs to discuss funding matters and has sought their support to press Devon and Cornwall Police's case in Parliament.

25 projects awarded in first round of PCC Small Grants Scheme

As reported in December 2013, the PCC's Small Grants Scheme had been launched to provide funding to projects which support delivery of the Police and Crime Plan. The maximum available award is £5,000. The application process for the first tranche of applications closed on 31st October 2013 and 171 applications were received. 25 applicants were successful – with a total of £98,318 awarded to a range of projects relating to the priorities of the Police and Crime Plan. Applicants were informed of the outcome of their applications in December 2013.

55 applications sought to address more than one of the Police and Crime Plan priorities. The highest number was concerned with Youth, the second with Reducing Reoffending. The third biggest number of applications related to CCTV. The process of selection included representatives from Devon and Cornwall infrastructure organisations. It took over two days to moderate and mark applications. The process was reviewed by the Commissioning and Scrutiny Board. The full list of awards is set out below.

In terms of distribution: 48% of successful applications were focused on Devon; 24% were Devon and Cornwall wide (including Torbay and Plymouth); 8% were focused on Cornwall; 4% were focused on Torbay, 8% were focused on Plymouth; and the remaining 8% were focused on Devon and Torbay.

Applicants were notified of the outcome of their application in December 2013. Unsuccessful applicants were provided with a list of alternative funders and grant bodies. More detailed feedback has been provided by the OPCC on request from 64 applicants.

The second round of the PCC's Small Grants Scheme is now open and will close on the 31st of May (to be awarded in July 2014). The application form has been amended to include an equality and diversity question.

| Sum of Amount | | |
|---|--|------------------|
| Area covered | Organisation | Total |
| Cornwall focus | Cube Theatre | 1900 |
| | WRSAC | 3360 |
| Cornwall Total | | 5260 |
| Devon focus | Community Housing Aid | 3484 |
| | Devon People First | 4840 |
| | Exeter Community Initiatives | 5000 |
| | Grow 4 Good | 2789.02 |
| | Njenni Enterprise | 2700 |
| | North Devon Homes Ltd | 3000 |
| | R.O.C | 4989.75 |
| | SAFE | 5000 |
| | Step Up Devon | 4850 |
| | Street Pastors | 750 |
| | Tarka child contact centre | 1200 |
| Young Devon | 4941 | |
| Devon Total | | 43543.77 |
| Devon and Cornwall wide focus (including Plymouth and Torbay) | Circles SW | 4999 |
| | Crimestoppers | 1058 |
| | Living Options | 5000 |
| | R J workings | 5000 |
| | S W C C | 4757.5 |
| | Safe South West | 4450 |
| Devon and Cornwall Total | | 25264.5 |
| Plymouth focus | Devon and Cornwall Furniture Reuse Project | 5000 |
| | Whizz Kids | 5000 |
| Plymouth Total | | 10000 |
| Torbay focus | Great Parks Community Centre | 5000 |
| Torbay Total | | 5000 |
| Devon & Torbay focus | Mencap (Exeter) | 4250 |
| | SOS Global | 5000 |
| Devon & Torbay Total | | 9250 |
| Grand Total | | 98,318.27 |

PCC meets with Independent Custody Visiting volunteers

Tony Hogg has met with members of the public who volunteer as Independent Custody Visitors across Devon and Cornwall. The PCC operates this voluntary scheme whereby those held in custody by the police are visited to ensure they detained in accordance with their rights.

The ICV scheme currently has approximately 40 volunteers across Devon and Cornwall who commit to make unannounced visits to the custody centers in Barnstaple, Camborne, Exeter, Launceston, Newquay, Plymouth (Charles Cross), and Torquay plus a further nine police stations, on a regular basis. Custody visitors report their findings to the Scheme Administrator who ensures that appropriate action is taken to address any issues that are found.

The ICV Scheme Administrator produces an annual report each year which is available from the OPCC website.

Tony Hogg recently met with custody visiting volunteers whilst they were attending a training event and thanked them for their commitment. Volunteering and public engagement in community safety will be a key part of the PCC's strategy for the coming year.

PCC praises police response to recent bad weather

Tony Hogg has praised police officers and staff for their commitment to community safety and keeping people safe during the recent inclement weather.

Mr Hogg recognised the perilous situations officers and staff put themselves in to help members of the public and communities who were in trouble. Officers and staff offered emergency assistance to members of the public who faced challenging situations and coping with stressful circumstances.

The Force also plays a leading role in coordinating the multi-agency response to incidents of weather crisis.

4. Community engagement and meetings

The Commissioner has undertaken the following engagements since the last Panel meeting on 20 December 2013. .

In addition to these listed below, the Commissioner meets with the Chief Constable at least once a week. The Commissioner also holds formal weekly meetings with the Chief Executive and Treasurer, and Joint Management Board meetings with the Chief Officer Group once a month.

January appointments and meetings

- Meeting with Devon Living Options, Exeter
- Attend Cornwall Health and Wellbeing Board, Truro
- Attend Devon and Cornwall Police Awards Ceremony, Truro
- Attend Criminal Justice Council, London (on behalf of the Association of Police & Crime Commissioners)
- Meeting with Lord Wasserman, House of Lords
- Meeting with Gordon Oliver, Mayor of Torbay, Torquay
- Address Newton Abbot Town Council
- Attend Plymouth Health and Wellbeing Board, Plymouth
- Meeting with Police Force Chaplin, Bodmin
- Attend Independent Custody Visitors lunch, Bodmin
- Meeting with Chief Superintendent Julie Fielding, Cornwall Police Commander, Bodmin
- Attend Association of Police & Crime Commissioners meeting, London

- Meeting with PCCs and Chief Constables from south west region, Swindon
- Meeting with Dame Suzi Leather, Plymouth Fairness Commission, Exeter
- Filming documentary on Alcohol related crime, Exeter
- PCC on the Beat – Bodmin
- One Plymouth strategy meeting, Plymouth
- Attend Transforming Rehabilitation Conference, Plymouth
- Speak to Penwith Area Crime Prevention Group, Penzance
- Meeting with Ian Acheson, Chief Operating Officer, Equality and Human Rights Commission, Exeter

February appointments and meetings (to 6 February)

- Meeting with Alison Saunders Director of Public Prosecutions, Bristol
- Meeting with Rob Menary Chief Executive Probation Service, Exeter
- Meeting with police Superintendents' Association, Exeter

The Commissioner's weekly diary of engagements is published on the OPCC website [here](#). A calendar of forthcoming events can be found [here](#).

The Commissioner has also made 20 new short video clips which are available from the PCC's YouTube channel, available [here](#).

5. Correspondence received

The OPCC received 158 items of correspondence between 3 December 2013 and 23 January 2014.

The most common topics of correspondence received were

- The non emergency enquiry centre
There continues to be a number of letters sent to the PCC regarding the police non-emergency enquiry centre (101).
- Traffic safety matters:
The majority of these letters related to parking issues and general behaviour by road users (mainly car drivers) such as use of mobile phones whilst driving, and non compliance with the Highway Code.
- Lack of evidence issues
Correspondence received by the public questioning the police response to an incident or where there is '*insufficient evidence*' to proceed.

Social Media

The PCC has 2,506 followers on Twitter (up from 2,284 in December) and 163 'likes' on Facebook (down 13). The OPCC website received over 39,000 unique visits during 2013.

The PCC issues an e-newsletter on a regular basis. Currently 1,500 people are signed up to receive this service.

6. Selected media activity **January**

- Briefing with editors – including Bill Martin (Western Morning news)
- Interviews with ITV Westcountry, BBC Spotlight, BBC Radios Devon and Cornwall regarding the PCC's announcement that he is to host an alcohol summit with retailers
- Interviews with Western Morning News and broadcast media regarding the latest Office for National Statistics Crime figures.

7. Complaints handling

The OPCC has accepted a delegation from the Police and Crime Panel to conduct initial handling of non-criminal complaints.

This is subject to a separate update to the Police and Crime Panel.

Contact for further information

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Report prepared 23 January 2014



Police and Crime Commissioner for Devon and Cornwall

Police and Crime Panel Meeting

07 February 2014

Update from the CEO of the Office of Police & Crime Commissioner

Complaints received against the PCC under Police Reform & Social Responsibility Act 2011

Update

1. No complaints against the Police and Crime Commissioner have been received during the period 25 November 2013 - 22 January 2014. The number of complaints received and handled since the PCC's election on 15 November 2012 are shown below at Table 1.
2. The three "live" reports brought to the attention of the Police and Crime Panel at the meeting held on 20 December 2013 are now concluded and closed.

Table 1

| Dates | Complaints received | Number of Complaint recorded | Number of Complaints unrecorded | Total | Complaints forwarded to IPCC by the OPCC |
|----------------------------|---------------------|------------------------------|---------------------------------|-------|--|
| 15 Nov 2012 – 9 April 2013 | 0 | 0 | 0 | 0 | 0 |
| 9 April – 24 Sept 2013 | 2 | 1 | 1 | 2 | 0 |
| 24 Sept – 25 Nov 2013 | 4 | 4 | 0 | 4 | 0 |
| 26 Nov 2013– 18 Jan 2014 | 0 | 0 | 0 | 0 | 0 |
| | | | Grand total | 6 | 0 |

Andrew White

Chief Executive

Office of Police and Crime Commissioner

23 January 2014

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