

Public Document Pack



Devon and Cornwall Police and Crime Panel

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DEVON AND CORNWALL POLICE AND CRIME PANEL

Friday 6 February 2015

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), Eginton (Mid Devon District Council), Inch (Torridge District Council), Geoff Brown (Cornwall Council), Eddowes (Cornwall Council), Excell (Torbay Council), Haywood (North Devon District Council), James (Cornwall Council), Penberthy (Plymouth City Council), Rennie (Plymouth City Council), Saltern (South Hams District Council), Sanders (West Devon District Council), Sutton (Exeter City Council), Wright (East Devon District Council) and Vacancy (Isles of Scilly),

Independent Members:

Yvonne Atkinson (Devon) and Sarah Rapson (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

Time: 10.30

1. APOLOGIES

To receive apologies for non-attendance submitted by Members.

2. MINUTES

(Pages 1 - 12)

To sign and confirm as a correct record the minutes of the meeting held on 19 December 2014.

3. DECLARATIONS OF INTEREST

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

Time: 10.40-10.55

4. PUBLIC QUESTIONS

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

Questions should be no longer than 100 words and sent to Democratic Support, Plymouth City Council, Floor 3 (West), Ballard House, West Hoe Road, Plymouth PL1 3BJ or democratic.support@plymouth.gov.uk. Questions must be received at least 5 complete working days before the meeting.

Time: 11.10-11.25

5. FINDINGS AND RECOMMENDATIONS FROM THE 'PROACTIVE SCRUTINY ITEM' ON "HOW IS THE POLICE AND CRIME COMMISSIONER STRENGTHENING RELATIONSHIPS AND SHOWING LEADERSHIP IN PARTNERSHIP WORKING?" **(Pages 13 - 34)**

The panel will review, report and agree the findings and formal recommendations made to the PCC in relation to "How is the PCC Strengthening Relationships and Showing Leadership in Partnership Working" and consider the response and actions/progress from the PCC to those recommendations.

Time: 11.25-1300

6a CONSIDERATION OF THE POLICE AND CRIME COMMISSIONER'S PLANS FOR REFRESHING THE POLICE AND CRIME PLAN 2014-2017 **(Pages 35 - 48)**

The panel will review the PCC's plans for refreshing the Police and Crime Plan 2014-2017.

6b POLICE AND CRIME COMMISSIONER'S PERFORMANCE REPORT (Pages 49 - 68)

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

6c CONSIDERATION OF THE POLICE AND CRIME COMMISSIONER'S PROPOSED LEVEL OF PRECEPT FOR 2015/16 (Pages 69 - 120)

The panel will consider the PCC's proposed level of precept for 2015/16 and will decide whether to support or veto the proposal.

Time: 13.30-13.45

7. THE POLICE AND CRIME COMMISSIONER'S PROGRESS REPORT ON COMMISSIONING INTENTIONS/PROPOSALS FOR VICTIMS SERVICES

Members will receive a verbal progress report from the PCC in respect of the commissioning intentions/proposals for victims' services from April 2015.

Time: 13.45-14.00

8. POLICE AND CRIME PANEL WORK PLAN FOR 2015/16 (Pages 121 - 130)

Members will note and agree an updated and proposed work plan for panel meeting business for 2015/16.

Time: 14.00-14.10

9. HOME OFFICE GRANT FOR ADMINISTRATION OF POLICE AND CRIME PANELS

Members will be provided with a verbal update in respect of the Home Office Grant provided to the Host Authority for administration of the Police and Crime Panel for 2015/16.

Time: 14.10-14.20

10. POLICE AND CRIME COMMISSIONER'S UPDATE REPORT (Pages 131 - 140)

The Police and Crime Commissioner has provided the panel with his regular report regarding the activities and decisions he has made since the last Police and Crime Panel meeting.

Time: 14.20-14.30

11. REPORT FROM THE OFFICE OF THE POLICE AND CRIME COMMISSIONER IN RESPECT OF ANY NON-CRIMINAL COMPLAINTS ABOUT THE POLICE AND CRIME COMMISSIONER (Pages 141 - 142)

Members will consider the report and, after due consideration, agree the resolutions by the Chief Executive Officer of the OPCC.

12. FUTURE MEETING DATES

The following are the scheduled dates for the panel –

- 20 February 2015 (if Precept Veto'd)
- 10 April 2015 (Activated)

Devon and Cornwall Police and Crime Panel

Friday 19 December 2014

PRESENT:

Councillor Croad, in the Chair.

Councillors Barker, Brown, Davey (substitute for Councillor Eginton), Excell, Penberthy, Sutton, Kate Taylor (substitute for Councillor Rennie), Watson (substitute for Councillor James), and Wright.

Independent Members: Ms Yvonne Atkinson and Ms Sarah Rapson.

Apologies for absence: Councillors Batters, Eddowes, Eginton, Inch, James, Rennie, Rule, Saltern and Sanders.

Also in attendance: Tony Hogg, Police and Crime Commissioner, Andrew White, OPCC Chief Executive, Duncan Walton, OPCC Treasurer, and Ian Ansell, OPCC Criminal Justice, Partnerships and Commissioning Manager, Sarah Hopkins, Community Safety and Partnerships Manager, Jo Heather, Portfolio Advisory and Scrutiny Officer, Cornwall Council, and Katey Johns, Democratic Support Officer.

The meeting started at 10.30 am and finished at 3.25 pm.

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

28. MINUTES

Agreed the minutes of the meeting held on 17 October 2014.

29. DECLARATIONS OF INTEREST

The following declaration of interest was made in respect of items under consideration at the meeting –

Name	Minute No	Reason	Interest
Councillor Excell	30 - 39	Executive Lead for Torbay's Safer Communities Partnership	Personal

30. PUBLIC QUESTIONS

There were no questions from members of the public.

31. FINDINGS AND RECOMMENDATIONS IN RESPECT OF THE POLICE AND CRIME COMMISSIONER'S ANNUAL REPORT PRESENTED TO THE PANEL ON 17 OCTOBER 2014

Further to the panel's consideration of the Police and Crime Commissioner's Annual Report at its meeting on 17 October 2014, the Community Safety and

Partnerships Manager submitted a draft report setting out the panel's findings and recommendations, along with the Police and Crime Commissioner's response.

In the absence of any further observations/comments, the panel agreed –

(1)	the draft report;
(2)	to review the Police and Crime Commissioner's response to its findings and recommendations and consider items for inclusion into its work programme.

32. **FINDINGS AND RECOMMENDATIONS FROM THE 'REACTIVE SCRUTINY ITEM' OF THE POLICE AND CRIME COMMISSIONER'S AND CHIEF CONSTABLE'S DEVON AND CORNWALL POLICE PUBLIC CONTACT STRATEGY - STATION ENQUIRY RATIONALISATION**

Further to the panel's scrutiny of the Devon and Cornwall Police Public Contact Strategy – Station Enquiry Rationalisation - at its meeting on 17 October 2014, the Community Safety and Partnerships Manager submitted a draft report setting out the panel's findings and recommendations, along with the Police and Crime Commissioner's response.

Having considered the draft scrutiny report, together with the Police and Crime Commissioner's response, the following points of concern were raised by the panel -

- the lack of an engagement plan for Plymouth;
- anyone living in Cornwall who was required to attend a Police Station in order to present documentation would now be expected to travel to either Bodmin or Plymouth;
- the lack of any mechanism for feeding back progress/action taken in respect of the panel's recommendations.

In response to the above, the panel was advised that -

- (a) there was no engagement plan for Plymouth as engagement plans had only been required where front desk closures were being introduced;
- (b) from the research undertaken prior to the closure of front desk offices, evidence had suggested that there had been very little to no activity relating to production of documents, therefore the impact was expected to be very limited;
- (c) an action plan would be drawn up to ensure that recommendations were cascaded down to the relevant area and implemented.

The panel agreed –

- (1) the draft report;
- (2) to review the Police and Crime Commissioner's response to its findings and recommendations and consider items for inclusion into its work

programme.

33. **SCRUTINY OF THE POLICE AND CRIME COMMISSIONER'S REVIEW OF THE 101 SERVICE PROVISION IN DEVON AND CORNWALL**

The Police and Crime Commissioner reported on the review of the 101 service provision in Devon and Cornwall. The panel was advised -

- (a) the Police and Crime Plan published in April 2014 had contained a commitment to review the 101 non-emergency police contact service in response to concerns raised by the public;
- (b) the review, which comprised a public consultation, listening to calls received in the call centre and logging the nature and outcome for a significant sample of calls, sought to establish the effectiveness of the service;
- (c) that a key finding of the review was that the 101 system was structurally flawed. Whilst calls were answered quickly by the switchboard (first stage), and there was a customer satisfaction rate of more than 85% from those who had had their enquiries dealt with, difficulties arose during the distribution (second stage) phase of the call, when a non-standard response and/or follow-up action was required;
- (d) it was clear that the technology in place was significantly impeding delivery of the service;
- (e) there was little evidence to demonstrate that many of the calls being taken by the 101 service were for other agencies.

In response to questions raised, the panel was further advised that –

- (e) performance against other 101 services compared well in respect of first point of contact via the switchboard, however, it was probably one of worst in regard to the second stage;
- (f) the technology refresh scheduled for the first quarter of next year would help address some of the issues and opportunities to learn from good practice established in call centres elsewhere were being taken;
- (g) consideration was being given to the panel's proposal to prioritise calls made from 'blue light' phones however it was looking like this may not be possible;
- (h) the current triage system would be abandoned as it had no proven advantage with less than 10% of calls being resolved at first point of contact;
- (i) there had been occasions when police officers had been unable to report crimes through the 101 service, however, mobile data entry via the internet would address this and provide an alternative contact route for

members of the public;

- (j) the Chief Constable had formally responded to the review and agreed with all of the recommendations.

The panel agreed to-

(1)	note the report;
(2)	review progress against the report's recommendations as part of the scheduled work programme item on the IOI service at its meeting on 10 April 2015.

34. **SCRUTINY ON "HOW IS THE POLICE AND CRIME COMMISSIONER STRENGTHENING RELATIONSHIPS AND SHOWING LEADERSHIP IN PARTNERSHIP WORKING?"**

In preparation for the scrutiny, and in order to set the scene, the Community Safety and Partnerships Manager submitted and presented a report which –

- (a) advised that, as part of the scrutiny consultation process for this review, letters had been sent to a large number of partnerships and agencies throughout Devon, Cornwall and the Isles of Scilly and an 'open letter' inviting participation had been published on the Police and Crime Panel website;
- (b) despite the low response rate to the consultation, provided an analysis of the feedback received;
- (c) included information provided by the Police and Crime Commissioner in order to add context and assist the panel in conducting a robust and effective scrutiny review;
- (d) indicated that, despite the best efforts of the host authority, it had not been possible to get any witness to attend on this occasion.

Adopting a select-committee style approach, the panel then questioned at length the Police and Crime Commissioner and members of his senior management team, the responses to which were summarised as follows –

- the Police and Crime Commissioner acknowledged the importance of partnership working and had an officer within his team committed to this role and to developing these, and other, relationships further;
- key partnership relationships included Criminal Justice Boards, Community Safety Partnerships, Health and Wellbeing Boards and Safeguarding Boards, however, in addition to key partnerships, the Police and Crime Commissioner and his team actively engaged with a vast number of informal partnerships/voluntary and community organisations;
- the Police and Crime Commissioner had received an award from CoPaCC for public engagement;

- the Police and Crime Commissioner was keen to link in with other commissioning arrangements as well as devolved funding arrangements to Community Safety Partnerships and Restorative Justice via the Community Safety Partnerships;
- the new Victim Code and EU Directive for Victims was driving the Police and Crime Commissioner's victim commissioning arrangements from 2015;
- the Police and Crime Commissioner had concerns that some national funding streams (Victim and Witness Fund) were ending and was doing everything he could to influence the Home Office and Ministry of Justice (MoJ) to maintain those funds in order that the services could continue in Devon and Cornwall;
- there was a gap in terms of SI36 (Detention of Mentally Ill Adults and Juveniles in police custody). A National Crisis Care Concordat had now been published and a SI36 Protocol had been signed up to by 17 agencies – this placed some clear duties and expectations on partners for when a person should be taken to a place of safety which is not a police station;
- The Police and Crime Commissioner was concerned that in respect of Health & Wellbeing Boards there was still not a good join-up with community safety agenda issues, including mental health and the alcohol agenda. He was also of the view that Plymouth's Health and Wellbeing Board was heading in the 'right direction' so he needed to focus his attention elsewhere, as a 'compliment' to Plymouth. That was why he regularly sent a representative to Plymouth's Health and Wellbeing Board rather than attend in person;
- the Police and Crime Commissioner had persistently tried to ensure that Community Safety was embedded in the plans for Health and Wellbeing Boards and that community safety was given more prominence in their strategies. He had also been trying to improve Health & Wellbeing Boards' engagement with the public;
- the Police Service already had an element of volunteering in a structured way, for example Special Constables and Police Cadets. However, a more fit-for-purpose approach to volunteering/citizens in policing needed revitalising and this was now a '6th priority'. A pilot existed in East Cornwall looking at how a model of volunteering could be improved. There was a need to build a new 'relationship' and 'mind-set' within the Police for working with volunteers and this was mentioned in the Police and Crime Plan, although work was still in its infancy;
- the Chief Constable was the ACPO lead for Police Cadets which were a good news story in respect of volunteering. The Police and Crime Commissioner was not aware of the Chief Constable's view on the current programme of volunteering and whether it was fit for purpose. However, the Police and Crime Commissioner was keen to get the Chief Constable to see volunteering beyond the traditional way;
- the Police hadn't entirely withdrawn their commitment to Neighbourhood Watch. It worked better in some areas than others and was lacking structure, some hardware and an effective community messaging system. The Neighbourhood Watch IT system had recently been upgraded. If membership numbers had reduced significantly, the community and police needed to look at this together. With regard to the issue raised in Plymouth, the Police and Crime Commissioner be happy to discuss the matter with Chief Superintendent Andy Boulting to verify what support was being provided but the community as a whole needed to look at this;

- Sexual Assault Referral Centres (SARCs) were a provision that the Police and Crime Commissioner supported. However, they were supported differently in each area. From April 2015 Public Health England (PHE) would be the lead commissioner in respect of the medical care; the Police and Crime Commissioner would ensure funds were available for forensic examinations. There were currently three SARCs across Devon and Cornwall catering for both acute and historic cases. PHE was about to publish some 'user specifications' for SARCs nationally. Different strands of funding would pay for the different aspects of support and care and the national drive was determining who was paying for what. The Police and Crime Commissioner needed to review the cost of meeting the new PHE user requirements as each centre may need to become a 24/7, 365 days a year provision for adult and paediatric services and could therefore become more expensive. The issue in respect of Plymouth paediatrics provision was not a lack of funding or a commissioning issue but was due to a lack of facilities and individuals with the appropriate qualifications to provide a service for children in Plymouth. The Exeter service had been expanded to take paediatric referrals from Plymouth for the remainder of this financial year. However, it was acknowledged that it was more important to have a facility closer to users' homes and the Police and Crime Commissioner was still talking to commissioners about how that gap can be closed in the new financial year. PHE and the Police and Crime Commissioner would offer another 12 months' contract to service providers to continue existing arrangements whilst the new PHE arrangements were being developed;
- the Police and Crime Commissioner had been closely observing the new Probation arrangements and transition and was aware of the risks and the mitigation of any risks. It was his view that the MoJ had been keeping Police and Crime Commissioners at 'arms-length' from the process and contract arrangements although he had managed to obtain a position on a number of related boards. Working Links had been confirmed as the CRC provider for the Devon, Cornwall and Dorset package area. The resettlement arrangements for prisoners on short term sentences would be via Exeter and those on longer term licenses would go through HMP Channing's Wood in Newton Abbot. There was an opportunity for Community Safety Partnerships to be involved in contract management. Performance measures needed to be established and, in particular, how reoffending was measured needed to be carefully considered. The Police and Crime Commissioner already had a meeting arranged with the National Offender Management Service (NOMS) Rehabilitation Services Contract Management Deputy Director (Midlands and the South West) to talk about how such scrutiny arrangements could be built locally so that local agencies could engage in the holding to account process. The Police and Crime Commissioner would like confidence that the relationship between Community Safety Partnerships and the new Probation arrangements was going to work if resourcing of Community Safety Partnerships was under pressure;
- the Police and Crime Commissioner was concerned whether Community Safety Partnerships were the correct bodies to hold Community Rehabilitation Companies and the National Probation Service to account given that both were 'statutory' members of Community Safety Partnership as part of the new Probation arrangements and that Community Safety Partnership partner organisations were not remitted to scrutinise each other. The Police and Crime Commissioner suggested that he himself or the LCJB

could be appropriate scrutiny bodies but also recognised that local authority Crime and Disorder Scrutiny Panels, who have a statutory responsibility to scrutinise the work of Community Safety Partnerships, could play a part and undertake this role (although unless it also became a statutory responsibility, this would only take place if they so wished to undertake the work);

- the Police and Crime Commissioner was also concerned that data sharing issues in respect of victims still existed. It was a challenging problem which would not be solved overnight. In terms of victims' care, the Police and Crime Commissioner was leading the way along with Cambridge. Police compliance with the Victims Code was still being reviewed although improvements would likely be made through the new Victims Services commissioning and 'victims consent' to their information being shared and by minimising victims not getting the care they need. All the activity was being carried out jointly between the Police and OPCC in order to meet the 'victim's code' requirements as well as the EU directive;
- the Police and Crime Commissioner was of the view that resources must be transferred from reaction to prevention. This was currently being exercised through Community Safety Partnerships, Youth Offending Teams (YOTs), and other partners working closely with the Police. However, financially, this was challenging. The Police and Crime Commissioner was concerned that neighbourhood policing could 'wither on the vine' in favour of more reactive policing demands. It was important to define what neighbourhood policing was, what the resources were for it and how it could be protected so that prevention resource was protected. At the next panel meeting the Police and Crime Commissioner would provide details on how he intended to 'transform' policing to cope with future demands;
- the Police and Crime Commissioner was considering a more business based budgetary mechanism to address new and emerging threats and the resources needed to address them. There were two new threats, the first being cybercrime, where 'capability' locally was very low, and the second being child sexual exploitation, which was complex, however the Chief Constable was looking at best practice across the UK in terms of historic child sexual exploitation and it would potentially be included in the new Police and Crime Plan. Other priorities were determined through the Community Safety Partnership Peninsula Strategic Assessment. The views of the public were listened to whenever possible but it was challenging balancing what the public wanted against what could be afforded and police professional judgement in relation to how the force area should be policed is complex. The public view is that they would like action taken in relation to parking and speeding issues, the inefficiency of the 101 number and local/neighbourhood policing interface and visibility to the public;
- a review was being undertaken in relation to what individual victims of crime can do to prevent re-victimisation. As part of the new Victim's Code, in respect of businesses, they were entitled to the same care and consideration as individual victims. A survey of Devon & Cornwall Business Council had been undertaken to understand what crimes were being committed in relation to businesses, how much was reported and what businesses need in terms of support;
- one of the main considerations for efficiencies/collaborative working was the potential strategic alliance with Dorset which had nearly 30 projects working within it. There were significant cultural similarities and differences to work within. The Police and Crime Commissioner were looking at innovative ways

for income generation for policing, but this work was not at a sufficient stage to be fully shared as yet. However, it included different uses of the estate, more support financially and in-kind from local businesses and ways in which offenders could be pursued for costs through the criminal justice system, particularly when they were responsible for injuries to police officers who subsequently lost duty time. The Police and Crime Commissioner would continue to have local discussions regarding options for collaboration;

- in relation to offenders with mental health issues, Devon and Cornwall had just been awarded substantial funding to assist with liaison and diversion in police custody, looking at arrested individuals for a substantial criminal offence rather than being taken to the police station because they were not mentally well. However, it was acknowledged that the two issues could be closely linked. There were too many people entering the criminal justice system with mental health issues who were being criminalised when what was needed was actually a care requirement, which the liaison and diversion scheme assisted with. Also the 'Street Triage' schemes in Plymouth, Devon and Torbay were working well to support police with assessing offenders' medical needs and the best course of action. Although this still needed evaluating, it was helping to reduce detention of people with mental health issues, speeding up access into the right services and supporting people threatening to self-harm. The funding for 'street triage' ended in March 2015 but the Police and Crime Commissioner was working with partners to extend this valuable service. A new SI36 Review had just been published by the Home Office providing valuable new advice, especially in relation to the holding of children in custody;
- there was no contribution currently towards CCTV provision from either the Police and Crime Commissioner or the Police and other blue light services who benefited hugely from it;
- in terms of more effective policing provision –
 - for the first time in policing in the Devon and Cornwall area, a substantial team of volunteers was working out of the Victim Care Unit alongside Police staff, carrying out complementary roles as an integrated team;
 - there would be roll-out of an additional 20 'speed-watch schemes' across Devon and Cornwall;
 - a review had been funded on the effectiveness and integration of the Special Constabulary, considering its expansion and better use within the wider policing family. The outcome of the review will be reported to the Police and Crime Commissioner in January 2015;
 - one of the OPCC's managers was dedicated full-time to reviewing the internal use of volunteers. It would be ensured, that if they were not already linked in with 'Community Builders', they would be in future;
- the alcohol agenda was very sizeable, A large proportion of the programme was still at an early stage establishing local and national relationships. Plymouth had a particularly good Alcohol Policy and the Police and Crime Commissioner was the national PCC lead on the alcohol agenda across the 43 police force areas. Examples of the programme included –
 - the 'breathalysing pilot', which was recently launched in Torbay to address pre-loading and other issues, and there had been good 'buy-in' from the industry;

- the Police and Crime Commissioner had established a national lobbying platform and had taken these issues to 16 of the 18 MPs in the policing area. He had also met with the Policing Minister, who he found to be supportive of his work and recommended a meeting with the Minister for Crime Prevention, which would take place in 2015;
- working with Cornwall Council to look at key messages to target 18-25 year olds. 40% of the Police and Crime Commissioner's small grants scheme was targeted at alcohol related issues;
- in respect of data collection, in the Police and Crime Plan, to date, there hasn't been the mechanism to relate crime to alcohol, but such a mechanism is being established for 2015/16 in order for the data collected to be more evidence based;
- the Police and Crime Commissioner had met and was establishing relationships with the supermarkets, and was trying to engage with them to talk about the issues. Whilst some supermarkets were engaging, many are not, meaning there was a very substantial 'fighting fund' from the industry to oppose any change to alcohol legislation;
- the Police and Crime Commissioner was also a member of the Criminal Justice Council for the UK and he was going to meet with all the licensing organisations locally in the New Year to see if there was something more that could be done with them to act, without the fear of being taken to court by the industry fighting fund;
- the Police and Crime Commissioner advised he was trying to work with and support licensees via the Best Bar None and Purple Flag schemes as part of his strategy;
- in response to the A&E data collection issue, the Police and Crime Commissioner had funded the roll out of some of the Assault Related Injuries Database (ARID) databases to improve data linkages.

35. **FINDINGS FROM SCRUTINY OF "HOW IS THE POLICE AND CRIME COMMISSIONER STRENGTHENING RELATIONSHIPS AND SHOWING LEADERSHIP IN PARTNERSHIP WORKING?"**

In a departure from the previous scrutiny review proceedings, the Chair proposed that responsibility for drafting the panel's findings and recommendations arising from this scrutiny be delegated to the host authority, in consultation with himself, and that a draft report is then circulated to the panel for comment. The draft report to then be formally reviewed and agreed at the panel's next meeting. That proposal, having been seconded by Councillor Wright, was put to the vote and declared carried.

Further to the discussion that had taken place around CoPaCC (an organisation which compares Police and Crime Commissioners), it was also agreed that the thematic report's findings on PCCs and Partnership be added to the panel's work programme for future consideration.

36. **STRATEGIC ALLIANCE WITH DORSET**

The Police and Crime Commissioner updated the panel on progress made to date with the proposals for a strategic alliance between Devon and Cornwall and Dorset Police Forces. He reported that –

- (a) the requirement to provide a continued service, despite reduced funding,

meant that combining resources would enable reinvestment to meet new and emerging threats;

- (b) a merger between Devon and Cornwall and Dorset was possible because they had similar policing styles and ethos and delivery would –
 - enable interoperability;
 - ensure resilience and the sustainability of neighbourhood policing/other services
- (c) a Senior Responsible Officer and team had been appointed to bring the proposal together and a rolling programme of business cases would be coming forward over the next 18 months;
- (d) there was a commitment from all four of the political leaders involved to try and make the alliance work

Following the presentation, a number of issues were raised by members and discussed, including –

- concerns over the closure of Dorset’s prison and the impact on their ability to manage rehabilitation;
- how a new strategically aligned Force would be managed. Under a collaborative arrangement the two could work jointly together with separate Chief Constables and Police and Crime Commissioners. Any formal merger arrangement would require a change in legislation.

The panel agreed that the -

(1)	update on the journey so far is noted;
(2)	panel keeps the matter under review and adds a further update to its work programme for later in 2015.

37. **POLICE AND CRIME COMMISSIONER'S PERFORMANCE REPORT**

The Police and Crime Commissioner submitted an update on the performance measures set out in the Police and Crime Plan 2014-17. Highlights of the report included that -

- (a) the long term trend in victim-based crime (with the exception of hate crime) continued to go down;
- (b) total crime over the summer period had been significantly less compared to the previous year and questions as to why that was were still to be answered;
- (c) violence without injury remained a particular challenge and formed the focus of activity related to the Police and Crime Plan priority to reduce alcohol-related harm;

- (d) rape and sexual offences continued to climb steadily and, whilst this could be down to increased reporting, caution should be exercised and further investigation may be required.

Concern was raised by members around –

- the format of the report which remained unchanged despite the panel's request for figures as well as percentages to be included, as well as actuals and targets;
- the level of the detail contained in the report being insufficient.

The Police and Crime Commissioner responded that the level of detail was publicly available in papers presented to the Performance and Accountability Board and if members wished he would include that detail and revise the format for future meetings of the Police and Crime Panel.

Agreed that the report is noted.

38. **POLICE AND CRIME COMMISSIONER'S UPDATE REPORT**

The Police and Crime Commissioner submitted an update reporting on the activities of the office of the Police and Crime Commissioner and progress made in delivering the Police and Crime Plan since the last meeting in October 2014. He commented on the report's highlights as follows –

- his findings into the review of the I01 service had now been published and an action plan established to deliver the required improvements;
- a new pilot had been launched in Torquay addressing the issues of pre-loading. Anyone appearing drunk would be breathalysed prior to entering a pub or club and refused entry if it was proven to be the case;
- development of a new social media competition around the Drinkaware campaign for launch early in 2015;
- savings would be achieved on office accommodation costs as a result of the move to Middlemoor;
- with regard to Transforming Rehabilitation, the preferred bidder had now been announced (Working Links) who were also the preferred bidder for the other south west package areas;
- a new S136 multi-agency protocol had been drafted in regard to Mental Health
- commissioning arrangements for Victim Services would be changing from 1 April 2015;
- a review of the Special Constabulary service would be undertaken as Specials moving into regular police officer positions was having an impact on achieving the target of 150,000 hours.

In addition, the Police and Crime Commissioner's Treasurer reported a reduction in the police grant settlement of 5% which would impact upon their budget. Further detail on this would be presented to the panel as part of its precept considerations in February 2015.

Agreed that the report is noted.

39. **REPORT FROM THE OFFICE OF THE POLICE AND CRIME COMMISSIONER IN RESPECT OF ANY NON-CRIMINAL COMPLAINTS ABOUT THE POLICE AND CRIME COMMISSIONER**

The panel noted that no complaints had been received during the period 2 October to 26 November 2014.

40. **FUTURE MEETING DATES**

The agreed dates of future panel meetings were noted as follows –

- 6 February 2015 (Precept)
- 20 February 2015 (only required if Precept veto'd)
- 10 April 2015 (Provisional)

DEVON AND CORNWALL POLICE AND CRIME PANEL

Subject: Findings and Recommendations in respect of in respect of “How is the Police and Crime Commissioner Strengthening Relationships and Showing Leadership in Partnership Working?”

Date: 6 February 2015

Author: Sarah Hopkins, Community Safety & Partnerships Manager

Host authority: Plymouth City Council

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

Executive Summary:

In accordance with Section 28(6)(a) of the Police Reform and Social Responsibility Act 2011, the Police and Crime Panel (PCP), is responsible for scrutinising and supporting the actions and decisions of the Police and Crime Commissioner (PCC). The PCP meeting held on 20 June 2014 agreed its first ‘proactive’ Scrutiny topic for 2014/15 would be “How is the Police and Crime Commissioner Strengthening Relationships and Showing Leadership in Partnership Working?”

The scrutiny review took place at the PCP meeting held on 19 December 2014 and was undertaken adopting a ‘select committee’ style approach. It was agreed that the findings of the scrutiny review would be used to inform any recommendations to be made to the PCC in a final report, to be formally reviewed and agreed at the next meeting of the PCP. It was also agreed that the report would be made available to the PCC in draft form.

Following the PCP meeting, the Host Authority compiled a draft report (Appendix 1) containing a summary of the scrutiny discussion and the PCP’s findings and recommendations. The PCP recommendations were drafted by the Host Authority in liaison with the Chair of the PCP, and the draft report was circulated to PCP Members for initial comment. The draft report was then emailed to the PCC on 21 January 2015, for his consideration.

The PCC has responded in writing to the PCP’s report and this response, dated 27 January 2015, is attached (Appendix 2).

To assist the PCP, the Host Authority has provided an update on the PCC’s progress in addressing the PCP’s Recommendations (Appendix 3), informed by the PCC’s written response.

The PCP is asked to formally review and agree its report to the PCC and consider the PCC’s response.

The PCC will be given an opportunity to verbally comment on, and respond to, the report at this meeting.

Recommendations & Reasons for recommended action:

It is recommended that the PCP:

- Reviews and agrees the draft report to the PCC as a final version in respect of its findings and recommendations to the PCC (Appendix 1), and
- Reviews the PCC's response to the draft final report (Appendix 2) and the PCC's progress (Appendix 3) and considers any items for inclusion in the PCP work programme.

The above reflects the PCP role to effectively and robustly scrutinise the PCC's decisions in an open and transparent manner and ensure that issues of mutual concern or interest can be shared in a way that is both constructive and supportive.

Alternative options considered, and reasons for recommended action:

An alternative would be not to undertake a reactive scrutiny role which would limit the PCP's influence on the "How is the Police and Crime Commissioner Strengthening Relationships and Showing Leadership in Partnership Working?" This would mean the PCP is not fulfilling its function in legislation¹ to carry out investigations into decisions made by the PCC and into topics of particular interest, or public concern.

Background Papers: None.

¹ Police Reform and Social Responsibility Act 2011 s28(6)



Mr Tony Hogg
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My Ref RC/SH/Scrutiny 19/12/14

Please ask for: Sarah Hopkins

21 January 2015

Dear Police and Crime Commissioner,

**SCRUTINY BY DEVON AND CORNWALL POLICE AND CRIME PANEL IN RESPECT OF
“HOW IS THE POLICE AND CRIME COMMISSIONER STRENGTHENING
RELATIONSHIPS AND SHOWING LEADERSHIP IN PARTNERSHIP WORKING?”**

I would like to thank you and your colleagues, on behalf of the Devon and Cornwall Police and Crime Panel, for attending the Devon and Cornwall Police and Crime Panel meeting on 19 December 2014 in respect of the above proactive scrutiny item. I hope you found the select committee style approach to the scrutiny process a useful mechanism, with the right balance of both support and challenge and a positive and useful exercise.

Following comment by the Panel, I am pleased to now provide you with the Panel’s draft report of findings and recommendations for your consideration.

Please be advised that the report will be formally reviewed and agreed by the PCP at its meeting on 6 February 2015 and following the meeting (and in accordance with Section 28 (7) of the Police Reform and Social Responsibility Act 2011) it will be published on the Host authority’s website and on the Police and Crime Panel website. At the 6 February 2015 meeting you will be given an opportunity to verbally comment on and respond to the report. If however you also wish to provide a written response prior to the meeting, this response will need to be forwarded to Sarah Hopkins by Friday 23 January 2015 and it will be included as an appendix to the report and reviewed accordingly by the Panel.

Yours sincerely

A handwritten signature in black ink, appearing to read "R Croad", with a horizontal line underneath.

Councillor Roger Croad
Chair, Devon and Cornwall Police & Crime Panel

Cc: Andrew White, Chief Executive & Monitoring Officer

(Plymouth City Council is the host authority for Devon & Cornwall Police & Crime Panel and views expressed by the Panel are not necessarily those of the Authority.)

Devon and Cornwall Police and Crime Panel (PCP) report to Police and Crime Commissioner's (PCC) following scrutiny on "How is the Police and Crime Commissioner Strengthening Relationships and Showing Leadership in Partnership Working?"

Introduction

The Police Reform and Social Responsibility Act 2011 Section 28 (6) states that the PCP must "review and scrutinise decisions made or other action taken by the PCC in connection with the discharge of their functions"

The PCP recognises the importance of supporting the PCC in the effective exercise of his functions.

The PCP, at its meeting on 20 June 2014, agreed the above issue as the first 'proactive' scrutiny topic for 2014/15. It was agreed the scrutiny review would be undertaken adopting a 'select committee' style approach.

The outcome/objective of the scrutiny exercise was as follows:

- **Demonstrate that the PCC is seeking to**
 - **maximise efficiencies,**
 - **avoid duplication**
 - **adopt the most effective working practices/methods through showing leadership in partnership working**
- **Helping the PCC with identifying and/or strengthening relationships with partners/partnerships with whom he may not have engaged or where partnership relationships need to be strengthened.**

The PCP is satisfied that this scrutiny topic meets the PCP's agreed scrutiny criteria in particular:-

- **Public Interest:** the concerns of local people should influence the issues chosen for scrutiny
- **Ability to Change:** priority should be given to issues that the PCP can realistically change

The PCC, accompanied by officers from the Office of the Police and Crime Commissioner (OPCC), attended a meeting of the PCP on 19 December 2014 to hear written evidence, in response to this 'proactive' scrutiny topic.

Members present: Cllrs Croad (Chair)

Councillors Barker, Geoff Brown, Davey (substitute for Councillor Eginton), Excell, Penberthy, Sutton, Kate Taylor (substitute for Councillor Rennie), Watson (substitute for Councillor James) and Wright.

Independent Members:

Yvonne Atkinson (Devon) and Sarah Rapson (Cornwall and Isles of Scilly).

Apologies for absence:

Councillors Batters, Eddowes, Eginton, Inch, James, Rennie, Rule, Saltern and Sanders.

Also in attendance: Sarah Hopkins, Community Safety & Partnerships Manager, Jo Heather, Portfolio Advisory and Scrutiny Officer, Cornwall Council, Tony Hogg, Police and Crime Commissioner, Andrew White, OPCC Chief Executive, Ian Ansell, OPCC Criminal Justice Partnerships and Commissioning Manager, and Katey Johns, Democratic Support Officer

Written Evidence

The Host Authority, on behalf of the PCP and in liaison with the Chair and Vice Chair of the PCP, prepared and presented a report which included feedback from stakeholder engagement undertaken by the Host Authority and other evidence also gathered by the Host Authority. The report included a copy of a letter sent direct to a large number of partnerships and agencies throughout Devon, Cornwall and the Isles of Scilly across a range of disciplines inviting them to respond to the following two questions:

1. How is the Police and Crime Commissioner strengthening relationships with you?
2. How is the Police and Crime Commissioner showing leadership in partnership working?

The agencies contacted included¹:

- Local Authority Leaders and Chief Executives
- Community Safety Partnerships (CSPs)
- Chairs of Health & Wellbeing Boards
- Chairs of Adults Safeguarding Boards
- Chairs of Children's Safeguarding Boards
- Youth Offending Services
- Dorset Devon & Cornwall Community Rehabilitation Company
- Age UK (Devon) and Age UK (Cornwall)
- Victim Support
- Devon & Cornwall Community Watch Association
- Heart of the South West Local Enterprise Partnership
- Cornwall Local Enterprise Partnership
- Cornwall Association of Local Councils
- Devon Association of Local Councils
- Devon ReForm
- Chambers of Commerce

There were only 9 responses received from partnership stakeholders.

Additionally, a copy of an 'open letter' from the Chair of the PCP was prepared and published for a time limited period on the Devon and Cornwall Police and Crime Panel Website, seeking responses to the following two questions

1. How do you think the Police and Crime Commissioner is strengthening relationships with you?
2. How do you think the Police and Crime Commissioner showing leadership in partnership working?

No responses were received in respect of the 'open letter'.

Analysis of the feedback concluded that:

- Despite the Host Authority having written out to the many partnerships and agencies above, the level of feedback received was very low.
- Of those that replied, in general the responses were fairly positive.
- There may be some merit in the PCC more proactively and directly engaging with Safeguarding Adults Boards.

¹ This is not an exhaustive list.

- The PCC needs to consider how he can broaden his engagement with and in aspects of democratic processes and exposure beyond those in leadership roles, such as budget scrutiny sessions.
- It would be helpful if the PCC would consider informing CSPs when he is making planned visits/carrying out activities in their respective areas so that CSPs could inform and support the PCC with such visits/activities.
- The way in which the funding allocated by the PCC to CSPs to address strategic assessment priorities has been welcomed and seen to strengthen partnership working and was managed well without too much bureaucracy being applied.
- The PCC might wish to consider prioritising attendance at Plymouth's Health and Wellbeing Board, rather than sending a representative, in order to share his strong views on the impact of alcohol misuse and alcohol-related crime which he has demonstrated leadership across Devon, Cornwall and nationally. It is felt that the detail or benefit of the work the commissioner undertakes regionally and nationally has not been reflected/communicated at a local level in Plymouth.

The report also made reference to a thematic report being produced by CoPaCC (an organisation which compares PCCs) on 'PCCs and Partnership' which the PCP may wish to review when it becomes available as part of its future work programme.

Information was requested from, and supplied by the PCC in the form of a Report. Analysis of the information supplied by the PCC concluded that:

- The PCC states that he sits on all five Health and Wellbeing Boards, but it is apparent, from the feedback provided in paragraph 2.4 above, that this is not the case in Plymouth.
- Clearly the PCC has invested a lot of funding in a wide range of projects and partnership activities, which stakeholder feedback above has shown has been welcomed. How is the PCC evaluating this investment, and is the PCC confident this is having a positive impact on performance and driving down crime across the force area?
- It is apparent that the PCC is using a range of opportunities to champion issues, push for change and influence decisions made in Westminster that reflect the needs of the force area. Other than alcohol, what are the other issues and changes the PCC is hoping to influence and does he expect to be successful in any of these?

Evidence from Witnesses

The engagement carried out by the Host Authority usually assists with identifying potential witnesses to add further value to the PCP's scrutiny process by them giving verbal evidence and responding to questions from the PCP members. However, on this occasion, and despite the Host Authority's best efforts, no witnesses were identified that were either willing or able to attend for this particular scrutiny topic.

PCP Questioning:

What followed was a series of questions put by the PCP to the PCC and his colleagues as follows:

- a) What key partnerships would you say you have developed that evidences how you've strengthened relationships and shown leadership in partnership working?
b) Where are the gaps and how do you plan to address these?
- You state that you sit on all five Health and Wellbeing Boards, but it is apparent, from the feedback provided this is not the case in Plymouth – how do you intend to engage with the Plymouth Health & Wellbeing Board in Plymouth in the future?
- What have you done to date to ensure that local Health and Wellbeing Boards see crime as part of their wider agenda in order that its impact on community safety and on individual health and wellbeing is recognised?

- What have you done with partners to identify new ways to optimise opportunities for volunteering to help with your review of existing activities?
- Given his role as the Association of Chief Police Officers (ACPO) for Police Cadets, does the Chief Constable accept your view that volunteering is not fit for purpose?"
- What about Neighbourhood Watches – the number of coordinators/schemes in Plymouth have reduced by 1700 to only 300. The Police no longer oversee this with dedicated police staff/time. If this is replicated across the Force area - could you get the Chief Constable to revisit this and the withdrawal of the Police's management support?
- Could you clarify exactly what approach you are taking, and with whom, in respect of your continued push for an enhanced Sexual Assault Referral Centre (SARC) service in Plymouth to cover paediatrics?
- Could you explain what your relationship is with the Probation Service? How have you been engaging with the National Probation Service (NPS) and the Community Rehabilitation Company (CRC) for Devon, Cornwall and Dorset to ensure that the new contractual arrangements commencing in 2015 reflect local need, and transition does not adversely impact services and affect reoffending? Could there be some sort of wider public scrutiny of the new arrangements via the PCC/PCP?
- You state in your Police and Crime Plan your concern that too often there were cases where victims had been let down by the apparent 'simple failure to pass information between agencies, and that you would champion closer working between the police and partners, including the potential for extending data sharing. What progress have you made in addressing this?
- There is a European Union (EU) directive on focusing on victims coming in which will determine timings for taking the PCC taking responsibility for commissioning services for victims – can we have a report on these new EU arrangements?
- How have you been strengthening and maintaining services to help prevent crime occurring, such as early intervention, prevention and recovery services and exploring how you and those agencies can support each other?
- You say you are committed to active and open dialogue and debate with the public to ensure their views on issues the police are facing are understood in order to improve understanding between the police and the public and address emerging threats – what are the emerging threats?
- How has listening to the public's views changed your perception and how it will impact on priorities in your future Police and Crime Plans? What are the three things you've learned from active listening and debate that's changed your perspective and find its way into your next strategy?
- What have you explored with partners and businesses to improve the peninsula-wide evidence-base to better inform crime reduction strategies and join up approaches to solving problems to help deter crime and detect offenders?
- Have you identified with partners any areas where collaboration or new service approaches might deliver savings or generate income?
- How have you strengthened partnership working to provide the required support for people suffering from mental health issues to avoid them entering the police environment unnecessarily - and what impact are you having? Is there work to prevent people with complex needs wasting the time of the blue-light services with unnecessary interactions?
- Maintaining CCTV provision is important. There is no contribution currently from the Police and other Blue Light services who benefit hugely from it. The Local Authorities pick up the tab and are saving the police a lot of money in their budget.
- What progress have you made in establishing networks and promoting opportunities for the public to participate in policing more effectively through guidance, support and advice?
- Are you aware of/have you met with the 'Community Builders'?
- Your commitment to working with partners to address the harm caused by alcohol is recognised.
 - a) What improvements have you made to date, and

- b) What have you achieved with partners to improve data collection and sharing in respect of alcohol-related crime?
- c) Have you had any movement from the supermarkets in terms of display and promotion techniques?
- d) What can you do to influence, through the organisations on which you sit, new licenses only being granted unless they can provide accommodation for their customers that keeps them within their own curtilages throughout their stay rather than out on the street? This would prevent persistent annoyance and anti-social behaviour.

The responses/findings have been combined and summarised as follows:

- The PCC has received an award from CoPaCC for public engagement.
- There are a great number of key partnerships including CSPs, Health & Wellbeing Boards, and Safeguarding Boards as well as a large range of informal partnerships.
- The PCC is keen to link in with other existing commissioning arrangements as well as devolved funding arrangements to CSPs, and Restorative Justice via CSPs.
- The new Victim Code and EU Directive for Victims are driving the PCC's Victim commissioning arrangements from 2015.
- The PCC is concerned some national funding streams are ending such as the Victim and Witness Fund (funding Independent Domestic Violence Advisors (IDVAs) and therapeutic care) and Violence Against Women and Girls Funding (also funding for IDVAs). The PCC is doing everything he can to influence the Home Office and the Ministry of Justice (MoJ) so that rather than discontinuing to directly fund such services via these funds, the funding is passed on either via the PCC or other channels so that the funding stays in Devon & Cornwall to continue services.
- There is a gap in terms of S136 (Detention of Mentally Ill Adults and Juveniles in police custody). A National Crisis Care Concordat is now published. A S136 Protocol has been signed up to by 17 agencies – this places some clear duties and expectations on partners for when a person should be taken to a place of safety which is not a police station.
- The PCC is concerned that in respect of Health & Wellbeing Boards there is still not a good join up with community safety agenda issues including mental health and the alcohol agenda. He was also of the view that Plymouth's Health and Wellbeing Board was heading in the 'right direction' so he needed to focus his attention elsewhere, as a 'compliment' to Plymouth. This is why he sends a representative to Plymouth's Health and Wellbeing Board rather than attending in person.
- The PCC has persistently tried to ensure that Community Safety is included in the plans for Health and Wellbeing Boards and to ensure community safety is given more prominence in their strategies. The PCC has been trying to improve Health & Wellbeing Boards' engagement with the public.
- The Police Service already has an element of volunteering in a structured way, for example Special Constables, Police Cadets. But a more fit for purpose approach to volunteering/citizens in policing needs revitalising. This is now a '6th priority'. A pilot exists in East Cornwall looking at how a model of volunteering could be improved. There is a need to build a new 'relationship' and 'mind-set' within the Police for working with volunteers. It is mentioned in the Police and Crime Plan, although work is in its infancy.
- The Chief Constable is the ACPO lead for Police Cadets. Police Cadets is a good news story in respect of volunteering. The PCC is not aware of the Chief Constable's view on the current programme of volunteering and whether it is fit for purpose. The PCC is keen to get the Chief Constable to see volunteering beyond the traditional way.
- The Police haven't entirely withdrawn their commitment to Neighbourhood Watch. It works better in some areas than others. It needs a structure, some hardware and an effective community messaging system. The Neighbourhood Watch IT system has recently been upgraded. If numbers have reduced, the community and police need to look at this together. With regard

to the issue in Plymouth, the PCC would happily discuss the matter with Chief Superintendent Andy Boulting to verify what support is being provided. But the community as a whole needs to look at this.

- The SARCs are a provision that the PCC supports. They are supported differently in each area, however. Public Health England (PHE) will be the lead commissioner from April 2015 in respect of the medical care; the PCC ensures funds are available for forensic examinations. There are 3 SARCs across Devon and Cornwall catering for both acute and historic cases. PHE is about to publish some 'user specifications' for SARCs nationally. Different strands of funding pay for the different aspects of support and care and the national drive is determining who is paying for what. The PCC needs to review the cost of meeting the new PHE user requirements as each centre may need to become a 24/7, 365 days a year provision for adult and paediatric services and could become more expensive. The issue in respect of Plymouth paediatrics, provision is not a lack of funding or a commissioning issue, it is a lack of facilities and individuals with the appropriate qualifications to provide a service for children in Plymouth. The Exeter service has been expanded to take paediatric referrals from Plymouth for the remainder of this financial year. However, it is more important to have a facility closer to users' homes. The PCC is still talking to commissioners about how that gap can be closed in the new financial year. PHE and the PCC will offer another 12 months' contract to service providers to continue existing arrangements whilst the new PHE arrangements are developed.
- The PCC has been closely observing the new Probation arrangements and transition and is aware of the risks and the mitigation of any risks. It is the PCC's view that the MoJ has been keeping PCCs at 'arms-length' from the process and contract arrangements although the PCC has managed to obtain a position on a number of related boards. Working Links have been confirmed as the CRC provider for the Devon, Cornwall and Dorset package area. The resettlement arrangements for prisoners on short term sentences will be via Exeter and those on longer term licenses will go through HMP Channing's Wood in Newton Abbot. There is an opportunity for CSPs to be involved in contract management. Performance measures need to be established and in particular, how reoffending is measured needs to be carefully considered. The PCC already has a meeting arranged with the National Offender Management Service (NOMS) Rehabilitation Services Contract Management Deputy Director (Midlands and the South West) to talk about how such scrutiny arrangements could be built locally so that local agencies can engage in the holding to account process. The PCC would like confidence that the relationship between CSPs and the new Probation arrangements is going to work resourcing of CSPs is under pressure.
- The PCC is concerned whether CSPs are the correct bodies to hold CRCs and the NPS to account given that both are 'statutory' members of CSPs as part of the new Probation arrangements and that CSP partner organisations are not remitted to scrutinise each other. The PCC suggested that he himself or the Local Criminal Justice Board (LCJB) could be appropriate scrutiny bodies but also recognised that local authority Crime and Disorder Scrutiny Panels, who have a statutory responsibility to scrutinise the work of CSPs, could play a part and undertake this role (although unless it also became a statutory responsibility, this would only take place if they so wished to undertake the work)..
- The PCC is concerned that data sharing issues in respect of victims still exist. It is a challenging problem which will not be solved overnight. In terms of victims' care, the PCC is leading the way along with Cambridge. Police compliance with the Victims Code is still being reviewed although improvements will likely be made through the new Victims Services commissioning and 'victims consent' to their information being shared and by minimising victims not getting the care they need. All the activity is being carried out jointly between the Police and OPCC in order to meet the 'victim's code' requirements as well as the EU directive.
- The PCC was of the view that resources must be transferred from reaction to prevention. This is currently being exercised through CSPs, Youth Offending Teams (YOTs), and other partners the Police work closely with. However, financially, this is challenging. The PCC was concerned that neighbourhood policing could 'wither on the vine' in favour of more reactive policing demands. It is important to define what neighbourhood policing is, what the resources are for it

and how it can be protected so that prevention resource is protected. At the next panel meeting the PCC will provide details on how he intends to 'transform' policing to cope with future demands.

- The PCC is considering a more business based budgetary mechanism to address new threats and the resources needed to address them. There are two new threats, the first being cybercrime, where 'capability' locally is very low, and the second being child sexual exploitation, which is complex, however the Chief Constable is looking at best practice across the UK in terms of historic child sexual exploitation and it will potentially be included in the new Police and Crime Plan. Other priorities are determined through the CSP Peninsula Strategic Assessment. The views of the public are listened to whenever possible, but it is challenging balancing what the public want against what can be afforded and police professional judgement in relation to how the force area should be policed is complex. The public would like action taken in relation to parking and speeding issues, the inefficiency of the 101 number and local/neighbourhood policing interface and visibility to the public.
- A review is being undertaken in relation to what individual victims of crime can do to prevent re-victimisation. As part of the new Victim's Code, in respect of businesses, they are entitled to the same care and consideration as individual victims. A survey of Devon & Cornwall Business Council has been undertaken to understand what crimes are being committed in relation to businesses, how much is reported and what businesses need in terms of support. The PCC meets with the Federation of Small Businesses regularly.
- One of the main considerations for efficiencies/collaborative working is the potential strategic alliance with Dorset which has nearly 30 projects working within it. There are significant cultural similarities and differences to work within. The PCC are looking at innovative ways for income generation for policing, but this work is not at a sufficient stage to be fully shared as yet, but does include different uses of the estate, more support financially and in-kind from local businesses and ways in which offenders can be pursued for costs through the criminal justice system, particularly when they are responsible for injuries to police officers who subsequently lose duty time. The PCC will continue to have local discussions regarding options for collaboration.
- In relation to offenders with mental health issues, Devon and Cornwall has just been awarded funding to assist with liaison and diversion in police custody, looking at arrested individuals for a substantial criminal offence rather than being taken to the police station because they are not mentally well, however it is acknowledged that the two issues can be closely linked. There are too many people entering the criminal justice system with mental health issues who are being criminalised when what is needed is actually a care requirement, which the liaison and diversion scheme assists with. Also the 'Street Triage' schemes in Plymouth, Devon and Torbay are working well to support police with assessing offenders' medical needs and the best course of action. Although this still needs evaluating, it is helping to reduce detention of people with mental health issues, speeding up access into the right services and supporting people threatening to self-harm. The funding for 'street triage' ends in March 2015 but the PCC is working with partners to extend this valuable service. A new SI36 Review has just been published by the Home Office providing valuable new advice, especially in relation to the holding of children in custody.
- A Member commented that in relation to the above issue, maintaining CCTV provision was important. It was further commented that there is no contribution currently towards CCTV provision from the PCC or Police and other blue light services who benefit hugely from it and that Local Authorities have to fund, saving the police a lot of money in its budget.
- For the first time in policing in the Devon and Cornwall area, a substantial team of volunteers is working out of the Victim Care Unit alongside Police staff, carrying out complementary roles as an integrated team. This is a step change in the way volunteers are being used within the service. During the term of the PCC there will be the roll out of an additional 20 'speed-watch schemes' across Devon and Cornwall. A review has been funded on the effectiveness and integration of the Special Constabulary, considering its expansion and better use within the wider policing family. The outcome of the review will be reported to the PCC in January 2015. One of the OPCC's managers is dedicated full time to reviewing the internal use of volunteers. It will be

ensured, that if they are not already linked in with 'Community Builders', they will be in future. The alcohol agenda is very sizeable. A large proportion of the programme is still at an early stage, establishing local and national relationships. Plymouth has a particularly good Alcohol Policy. The PCC is the national PCC lead on the alcohol agenda across the 43 police force areas. Examples of the programme include the 'breathalysing pilot', which was recently launched in Torbay to address pre-loading and other issues and there has been good 'buy-in' from the industry. The PCC has established a national lobbying platform and has taken these issues to 16 of the 18 MPs in the policing area. The PCC has met with the Policing Minister, who is supportive of the PCC's work and recommended the PCC meet with the Minister for Crime Prevention, which will take place in 2015. The PCC is working with Cornwall Council to look at key messages to target 18-25 year olds. 40% of the PCC's small grants scheme is targeted at alcohol related issues. In respect of data collection, in the Police and Crime Plan, to date, there hasn't been the mechanism to relate crime to alcohol, but such a mechanism is being established for 2015/16 in order for the data collected to be more evidence based. The PCC has met and is establishing relationships with the supermarkets, and is trying to engage with them to talk about the issues. Some supermarkets are engaging with the PCC, although many are not, meaning there is a very substantial 'fighting fund' from the industry to oppose any change to alcohol legislation. The PCC is also a member of the Criminal Justice Council for the UK. The PCC is going to meet with all the licensing organisations locally in the New Year to see if there is something more that can be done with them to act, without the fear of being taken to court by the industry fighting fund.

- The PCC advised he was trying to work with and support licensees via the Best Bar None and Purple Flag schemes as part of his strategy.
- In response to the A&E data collection issue, the PCC has funded the roll out of some of the Assault Related Injuries Database (ARID) databases to improve data linkages.

The Recommendations:

Having reviewed the written evidence, conducted a comprehensive and searching question and answer session between the PCP and the PCC and his colleagues and considered the responses/findings, the PCP makes the following recommendations to the PCC:

- To continue to influence the Home Office and the MoJ to ensure any funding they discontinue in respect of Victim and Witness Fund (IDVAs and therapeutic care) and Violence Against Women and Girls Funding (IDVAs) is passed on either via the PCC or other channels so that the funding stays in Devon & Cornwall to continue services.
- To continue to work with Health & Wellbeing Boards to ensure there is a stronger emphasis on/join up of issues of community safety including mental health and alcohol issues.
- To consider attending Plymouth's Health & Wellbeing Board in person.
- To work with Health and Wellbeing Boards and Community Safety Partnerships to explore the benefit of, and best way for, developing an engagement plan to raise the public's awareness of them.
- To review and learn from the Cornwall pilot for improving volunteering with a view for wider roll out across the force area.
- To explore with the Chief Constable his view on the current programme of volunteering, whether it is fit for purpose, how the Chief Constable can assist with widening the involvement of volunteering beyond the traditional ways and how a new relationship and mind-set within the Police for working with volunteers can be developed.
- To discuss with Chief Superintendent Andy Boulting what support is being provided in respect of Neighbourhood Watch in Plymouth.
- To review whether community involvement in Neighbourhood Watch is reducing across the force area as a whole, how this can be addressed, to what extent the Police are continuing to support Neighbourhood Watch and how a mechanism for the community and police address Neighbourhood Watch capacity together can be implemented.

- To review the cost of meeting the new PHE user requirements for SARCs as each centre becomes a 24/7, 365 days a year provision for adult and paediatric services and consider options for funding these.
- To review the lack of facilities and individuals with the appropriate qualifications to provide a service for children at Plymouth's SARC that will enable the facility to be provided closer to users' homes and continue a dialogue with commissioners about how any funding gap for SARCs can be closed in the new financial year.
- To work with the LCJB and CSPs to form a view as to who is best placed to be responsible for holding the new Probation/CRC arrangements to account.
- To provide a report to a future Panel meeting on how the Victims Care Unit meets the 'victim's code' and 'EU directive'.
- To provide a report to a future Panel meeting on how the PCC intends to 'transform' policing to cope with future demands that consider ways of defining and safeguarding neighbourhood policing, the resources needed, and how it can be protected as a mechanism for prevention.
- To deliver a business based budgetary mechanism that both addresses and ensures there are sufficient resources to tackle the two new threats of cybercrime and child sexual abuse/exploitation and to ensure that these new threats are included in the new Police and Crime Plan.
- To provide the PCP with the results of the review being undertaken in relation to what individual victims of crime can do to prevent re-victimisation and to provide the PCP with the results of the survey of the Devon and Cornwall Business Council which was undertaken to understand what crimes are being committed in relation to businesses, how much is reported and what businesses need in terms of support.
- To provide a more detailed report to the PCP in respect of the innovative ways being considered for income generation for policing.
- To evaluate the 'Street Triage' schemes in Plymouth, Devon and Torbay, review options for continued funding for existing arrangements and options for extending the service beyond March 2015 and consider extending the schemes across the force area.
- To implement the relevant recommendations of the new SI36 Review, which has just been published by the Home Office, where appropriate.
- To reconsider contributing towards the funding of CCTV.
- To provide the PCP with the results of the review regarding the effectiveness and integration of the Special Constabulary.
- To provide a report to the PCP describing how the PCCs investment in funding across a wide range of projects and partnership activities is being evaluated, and what impact this investment has had on performance and driving down crime across the force area
- To provide a report to the PCP regarding what issues and changes, other than alcohol, the PCC is lobbying for change and seeking to influence, regarding decisions made in Westminster that reflect the needs of the force area.

Final comments:

Section 28(7) of the Police Reform and Social Responsibility Act 2011 states that the PCP must publish any reports or recommendations. This report will be:

- Circulated to PCP Members for initial comment and then submitted in draft form to the PCC for consideration.
- And will then be formally reviewed and agreed by the PCP at its meeting on 6 February 2015. Following the meeting it will be published on the Host Authority's website and the Police and Crime Panel website with copies being sent to the Witnesses.



Cllr Roger Croad
Chair, Police and Crime Panel
c/o Plymouth City Council
Civic Centre
Plymouth
PL1 2AA

Roger.croad@devon.gov.uk

27 January 2015

Thank you for your letter dated 21 January 2015 following the Police and Crime Panel's (PCP) scrutiny of partnership activities at its meeting in December. I note that the report remains in draft and that it will be formally reviewed and considered at the next meeting in February.

Ahead of your next meeting, where my team will be given the opportunity to comment on the report and respond to its findings, I thought it would be useful to write setting out my thoughts.

Before I do so, I would like to make a general observation that I believe that partnership activity is working well. We cannot be complacent and as we move forward with ever tighter budgets we all need to devote even more effort to working together – to ensure we can provide the best service possible to our communities. On the whole I find partners are positive and willing to engage with me and my team and I hope that this will continue to be the case over the coming months and beyond the General Election.

Your recommendations

In general I agree with and support your recommendations and many of the actions have already been discharged or are in train. Annexed to this letter is a line by line response to each of the 22 bullet points set out in your letter. However there are a couple of points which I would like to draw out here;

The full effectiveness of services to the victims of serious sexual violence, domestic abuse and child abuse in terms of helping the victims to recover, are heavily reliant of the availability of therapeutic care and other core commissioned services e.g. mental health. There evidence is that where such services exist they are heavily oversubscribed. This is a matter which other partnership forums, such as health and Wellbeing Boards need to address.

I remain concerned about the number of people with mental illness coming into contact with the criminal justice system. Mental illness increases the vulnerability of individuals to becoming the victim of a crime, too many individuals are still being taken to police cells as a place of safety and too many are being arrested for criminal offences.

Yours

A handwritten signature in black ink, appearing to read "Tony Hoce." with a period at the end. The signature is written in a cursive style.

Police and Crime Commissioner



ANNEX

The recommendations

- To continue to influence the Home Office and the MoJ to ensure any funding they discontinue in respect of Victim and Witness Fund (IDVAs and therapeutic care) and Violence Against Women and Girls Funding (IDVAs) is passed on either via the PCC or other channels so that the funding stays in Devon & Cornwall to continue services. ***This activity will continue and I call upon our partners to work with us and support this activity via their own contacts.***
- To continue to work with Health & Wellbeing Boards to ensure there is a stronger emphasis on/join up of issues of community safety including mental health and alcohol issues. ***My work in this area will continue but I need the Boards to take up this mantle and fully embrace community safety issues as part of their wider focus on 'wellbeing'.***
- To consider attending Plymouth's Health & Wellbeing Board in person. ***Where possible I look to attend these Boards, but sometimes a diary clash is inevitable as I am not consulted on the dates before they are set. Where I cannot attend one of my senior team will be present.***
- To work with Health and Wellbeing Boards and Community Safety Partnerships to explore the benefit of, and best way for, developing an engagement plan to raise the public's awareness of them. ***I fully support this recommendation and will look to work with them over the course of 2015 to improve their visibility and the public's understanding of their roles and their work. I intend to make a specific reference to this in my refreshed Police and Crime Plan***
- To review and learn from the Cornwall pilot for improving volunteering with a view for wider roll out across the force area. ***I fully intend to learn from this pilot and to push forward greater progress in this area in 2015.***
- To explore with the Chief Constable his view on the current programme of volunteering, whether it is fit for purpose, how the Chief Constable can assist with widening the involvement of volunteering beyond the traditional ways and how a new relationship and mind-set within the Police for working with volunteers can be developed. ***This work is underway and will continue over the next few months as part of our work on the volunteering review.***
- To discuss with Chief Superintendent Andy Boulting what support is being provided in respect of Neighbourhood Watch in Plymouth. ***I have asked my team to look into this matter with Superintendent Boulting and I will advise the Panel accordingly in due course.***
- To review whether community involvement in Neighbourhood Watch is reducing across the force area as a whole, how this can be addressed, to what extent the Police are continuing to support Neighbourhood Watch and how a mechanism for the community and police address Neighbourhood Watch capacity together can

be implemented. ***Neighbourhood Watch remains an extremely important part of the community safety landscape and I am committed to supporting our hardworking watch volunteers. I have no plans at this stage to launch an area wide review of the operation of Neighbourhood Watch but I have asked my team to look into this matter further and I will report to the Panel in due course.***

- To review the cost of meeting the new PHE user requirements for SARC's as each centre becomes a 24/7, 365 days a year provision for adult and paediatric services and consider options for funding these.
Arrangements are in place for a multi-agency review to be completed involving all interested parties following publication of the PHE user requirements.
- To review the lack of facilities and individuals with the appropriate qualifications to provide a service for children at Plymouth's SARC that will enable the facility to be provided closer to users' homes and continue a dialogue with commissioners about how any funding gap for SARC's can be closed in the new financial year.
This point will be addressed through the planned multi-agency review referred to above.
- To work with the LCJB and CSPs to form a view as to who is best placed to be responsible for holding the new Probation/CRC arrangements to account. ***We must all play an active role in overseeing the new rehabilitation arrangements and holding them to account. The contract management arrangements are critical to this and we will take this forward with our partners at LCJB and the CSPs.***
- To provide a report to a future Panel meeting on how the Victims Care Unit meets the 'victim's code' and 'EU directive'. ***Any report must have a wider remit and consider the victim services commissioning arrangements in their entirety as opposed to just the Victim Care Unit. We propose that a report is provided after the summer once the new arrangements have bedded in.***
- To provide a report to a future Panel meeting on how the PCC intends to 'transform' policing to cope with future demands that consider ways of defining and safeguarding neighbourhood policing, the resources needed, and how it can be protected as a mechanism for prevention. ***Considerable work will take place over the coming year as we prepare for the financial challenges we face in years 3 and 4. I and my team will be working closely with the Chief Constable on this pivotal issue and I will keep the Panel informed as this work progresses and provide a report in due course.***
- To deliver a business based budgetary mechanism that both addresses and ensures there are sufficient resources to tackle the two new threats of cybercrime and child sexual abuse/exploitation and to ensure that these new threats are included in the new Police and Crime Plan. ***This has been addressed in the budget papers for this meeting.***
- To provide the PCP with the results of the review being undertaken in relation to what individual victims of crime can do to prevent re-victimisation and to provide the PCP with the results of the survey of the Devon and Cornwall Business Council which was undertaken to understand what crimes are being committed in relation to businesses, how much is reported and what businesses need in terms of support.
A full report containing the requested information will be prepared when the work is finalised regarding the prevention of re-victimisation and the support to be provided to businesses subjected to crimes.



- To provide a more detailed report to the PCP in respect of the innovative ways being considered for income generation for policing. ***These issues have been covered in the budget papers submitted to this Panel meeting. Further work is ongoing to assess the extent to which the police can develop property to generate an ongoing income stream and more detailed information will be provided to the Panel once this matter has been resolved. Work on the development of a new fundraising strategy is covered elsewhere within the papers for this meeting, although this work is at a very early stage. We are waiting to hear whether we have been successful in seeking funds from the Home Office to facilitate this project and will update the Panel further on this matter in due course.***
- To evaluate the 'Street Triage' schemes in Plymouth, Devon and Torbay, review options for continued funding for existing arrangements and options for extending the service beyond March 2015 and consider extending the schemes across the force area. ***The evaluation of the pilot scheme has been completed but the national review has yet to be published. This means that no national funding will be available for 2015/16, so we are looking at commissioning options with key partners. An update on this matter will be provided to the Panel at its meeting in April.***
- To implement the relevant recommendations of the new S136 Review, which has just been published by the Home Office, where appropriate. ***The Home Office are currently consulting on the findings of their recent published review into crisis care and mental health. While the Commissioner welcomes many elements of the report the findings do not go far enough in some instances. The Commissioner will be responding to the Home Office consultation and will send a copy of his response to the Panel.***
- To reconsider contributing towards the funding of CCTV. ***The Commissioner has been clear that he does not consider that the police or the Commissioner should be responsible for CCTV provision within the area. That is not to say that the police have no role to play – but that any involvement must be part of a wider partnership solution. It is important that we properly recognise the role and responsibility of local authorities in this area.***
- To provide the PCP with the results of the review regarding the effectiveness and integration of the Special Constabulary. ***This will be provided to the Panel at a future meeting.***
- To provide a report to the PCP describing how the PCCs investment in funding across a wide range of projects and partnership activities is being evaluated, and what impact this investment has had on performance and driving down crime across the force area. ***Where funding is provided to other agencies / organizations performance measures and evaluation criteria are agreed. These are reviewed by the OPCC and reports provided at the end of the performance year (March 2015).***
- To provide a report to the PCP regarding what issues and changes, other than alcohol, the PCC is lobbying for change and seeking to influence, regarding decisions made in Westminster that reflect the needs of the force area. ***In***

addition to lobbying nationally for action to tackle alcohol related crime and harm the Commissioner is working with PCC colleagues and independently to influence national thinking on a range of issues. These include the need to make significant reforms to crisis care in the area of mental health, to better protect police funding and to ensure that the funding formula reflects the impact of summer policing and to ensure that the new arrangements for rehabilitation services contain robust contract management arrangements that will help us reduce reoffending.

Yours

A handwritten signature in black ink, appearing to read "Tony Hoee.", written in a cursive style.

Police and Crime Commissioner
cc sarah.hopkins@plymouth.gov.uk

ADDRESSING OF PCP'S RECOMMENDATIONS BY PCC'S WRITTEN RESPONSE IN RESPECT OF SCRUTINY ON "HOW IS THE POLICE AND CRIME COMMISSIONER STRENGTHENING RELATIONSHIPS AND SHOWING LEADERSHIP IN PARTNERSHIP WORKING?"

- To continue to influence the Home Office and the MoJ to ensure any funding they discontinue in respect of Victim and Witness Fund (IDVAs and therapeutic care) and Violence Against Women and Girls Funding (IDVAs) is passed on either via the PCC or other channels so that the funding stays in Devon & Cornwall to continue services.
This has been covered by the PCC's response.
- To continue to work with Health & Wellbeing Boards to ensure there is a stronger emphasis on/join up of issues of community safety including mental health and alcohol issues.
This has been covered by the PCC's response.
- To consider attending Plymouth's Health & Wellbeing Board in person.
This has been covered by the PCC's response.
- To work with Health and Wellbeing Boards and Community Safety Partnerships to explore the benefit of, and best way for, developing an engagement plan to raise the public's awareness of them.
This has been covered by the PCC's response and will be included in the refreshed Police and Crime Plan, the draft of which is being reviewed at the 6 February 2015 meeting.
- To review and learn from the Cornwall pilot for improving volunteering with a view for wider roll out across the force area.
This has been partly covered by the PCC's response and needs to be added to the work plan for formal review of the PCC's 'Volunteering Review' in the summer of 2015.
- To explore with the Chief Constable his view on the current programme of volunteering, whether it is fit for purpose, how the Chief Constable can assist with widening the involvement of volunteering beyond the traditional ways and how a new relationship and mind-set within the Police for working with volunteers can be developed.
This has been partly covered by the PCC's response and needs to be added to the work plan for formal review of the PCC's 'Volunteering Review' as part of the above review.
- To discuss with Chief Superintendent Andy Boulting what support is being provided in respect of Neighbourhood Watch in Plymouth.
This has been partly covered by the PCC's response and needs to be added to the work plan.
- To review whether community involvement in Neighbourhood Watch is reducing across the force area as a whole, how this can be addressed, to what extent the Police are continuing to support Neighbourhood Watch and how a mechanism for the community and police address Neighbourhood Watch capacity together can be implemented.
This has been partly covered by the PCC's response and needs to be added to the work plan.
- To review the cost of meeting the new PHE user requirements for SARCs as each centre becomes a 24/7, 365 days a year provision for adult and paediatric services and consider options for funding these.

No details provided as yet. Needs to be added to the work plan to be reviewed in the summer of 2015.

- To review the lack of facilities and individuals with the appropriate qualifications to provide a service for children at Plymouth's SARC that will enable the facility to be provided closer to users' homes and continue a dialogue with commissioners about how any funding gap for SARCs can be closed in the new financial year.

No details provided as yet. Needs to be added to the work plan as part of the above review.

- To work with the LCJB and CSPs to form a view as to who is best placed to be responsible for holding the new Probation/CRC arrangements to account.

This has been covered by the PCC's response.

- To provide a report to a future Panel meeting on how the Victims Care Unit meets the 'victim's code' and 'EU directive'.

No details provided as yet. Needs to be added to the work plan as a future item for review in the summer of 2015.

- To provide a report to a future Panel meeting on how the PCC intends to 'transform' policing to cope with future demands that consider ways of defining and safeguarding neighbourhood policing, the resources needed, and how it can be protected as a mechanism for prevention.

Needs to be added to the work plan as a future item for review in the autumn of 2015.

- To deliver a business based budgetary mechanism that both addresses and ensures there are sufficient resources to tackle the two new threats of cybercrime and child sexual abuse/exploitation and to ensure that these new threats are included in the new Police and Crime Plan.

Response provided in PCC's budgetary report for 6 February 2015 PCP meeting.

- To provide the PCP with the results of the review being undertaken in relation to what individual victims of crime can do to prevent re-victimisation and to provide the PCP with the results of the survey of the Devon and Cornwall Business Council which was undertaken to understand what crimes are being committed in relation to businesses, how much is reported and what businesses need in terms of support.

No details provided as yet. Needs to be added to the work plan as a future item for review in the autumn of 2015.

- To provide a more detailed report to the PCP in respect of the innovative ways being considered for income generation for policing.

Response provided in the PCC's budgetary report for 6 February 2015 PCP meeting. Further updates need to be added to the work plan as a future item for review in the summer of 2015.

- To evaluate the 'Street Triage' schemes in Plymouth, Devon and Torbay, review options for continued funding for existing arrangements and options for extending the service beyond March 2015 and consider extending the schemes across the force area.

No details provided as yet. Will be added to the work plan for the 10 April 2015 as an item for review.

- To implement the relevant recommendations of the new SI36 Review, which has just been published by the Home Office, where appropriate.

PCC to provide the PCP with a copy of his response to the Home Office consultation and needs to be added to the work plan as future item for review at the 10 April 2015 meeting.

- To reconsider contributing towards the funding of CCTV.

This has been covered by the PCC's response.

- To provide the PCP with the results of the review regarding the effectiveness and integration of the Special Constabulary.

No details provided as yet. Needs to be added to the work plan as a future item for review at the 10 April 2015 meeting.

- To provide a report to the PCP describing how the PCCs investment in funding across a wide range of projects and partnership activities is being evaluated, and what impact this investment has had on performance and driving down crime across the force area.

Partly covered by the PCC's response. Needs to be added to the work plan as a future item for review.

- To provide a report to the PCP regarding what issues and changes, other than alcohol, the PCC is lobbying for change and seeking to influence, regarding decisions made in Westminster that reflect the needs of the force area.

This has been covered in the PCC's response.

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DEVON AND CORNWALL POLICE AND CRIME PANEL

Subject: Consideration of the Police and Crime Commissioner's Plans for Refreshing the Police and Crime 2014--17

Date: 6 February 2015

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(1) 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. The Police and Crime Plan is both a core planning tool for the PCC and an important mechanism for communicating his intentions to the public, police, partners, the Police and Crime Panel (PCP) and other stakeholders.

The frequency that the Police and Crime Plan is reviewed should be determined on the basis of local need, and an annual refresh, in conjunction with wider business and planning processes is considered good practice, in order to align the existing Police and Crime Plan with budgetary cycles and the precept.

In accordance with the legislation, before issuing or varying a Police and Crime Plan, the PCC must:

- a) prepare a draft of the plan of variation,
- b) consult the Chief Constable in preparing the draft plan or any variation,
- c) send the draft plan or any variation to the PCP,
- d) have regard to any report or recommendation made by the PCP in relation to the draft plan or any variation,
- e) give the PCP a response to their report and any recommendations, and publish the response.
- f) must have regard to the strategic policing requirement issued by the Secretary of State under section 37A of the Police Act 1996.

The PCC and Community Safety Partnerships have a reciprocal duty to have regard to each other's priorities.

The PCP agreed the last draft refresh of the Plan² at its meeting on 7 February 2014 subject to the comments made to the Police and Crime Commissioner by members of the Panel and recorded on the 'webcast' (and also in the minutes³).

¹ <http://www.legislation.gov.uk/ukpga/2011/13/contents/enacted>

² <http://www.plymouth.gov.uk/mgInternet/documents/s52420/APP%201%20-%20Draft%20Refresh%20of%20Police%20and%20Crime%20Plan.pdf>

Section 28(3)(a) of the legislation requires the PCP to review the PCC's draft Police and Crime Plan, or any variation, and give a response and any recommendations to the PCC and publish that response.

The PCC's plans for refreshing the Police and Crime Plan are attached at Appendix I, for the PCP to discuss, review and compile a report and make any recommendations which the PCC must take into consideration before the final document is published by not later than 31 March 2015.

Recommendations & Reasons for recommended action:

It is recommended that:

- the PCP reviews the PCC's plans for refreshing the Police and Crime Plan (Appendix I) and considers whether it wishes to make any comments or recommendations to the PCC; and
- any recommendations made by the PCP are taken into account by the PCC before publication of the draft refresh of the plan, by not later than 31 March 2015.

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:

None

³ <http://www.plymouth.gov.uk/mgInternet/documents/g5630/Printed%20minutes%20Friday%2007-Feb-2014%2010.30%20Devon%20and%20Cornwall%20Police%20and%20Crime%20Panel.pdf?T=1>



**Police and Crime Panel Meeting
6 February 2015
Report of the Police and Crime Commissioner**

REFRESHING THE POLICE AND CRIME PLAN FOR 2015/16

1. Introduction

This report outlines the Police and Crime Commissioner's plans for refreshing the Police and Crime Plan for 2015/16, for the Police and Crime Panel's consideration and comment. The Commissioner intends to retain the existing six priorities set out in the 2014-2017 Police and Crime Plan with a few minor adjustments to highlight emerging issues and developments over the past 12 months.

The Commissioner is currently seeking views from partners and the public on his plans to make a number of adjustments to the Plan. That consultation process will close on 16th February 2015.

2. Background

The Police and Crime Plan is a statutory requirement and sets out the Commissioner's priorities for crime and policing for the area and gives direction to the Chief Constable. Both the Commissioner and Chief Constable must have regard to the Police and Crime Plan in the exercise of their responsibilities.

The current 2014-2017 Police and Crime Plan was published in April 2014. That Plan set out six ambitious priorities which were supported by a new approach to delivery through Strategic Boards. It sets out what the Commissioner will do, what he expects the Chief Constable to do and how the Commissioner will work with partners. This shapes the work of the Office of the Police and Crime Commissioner (OPCC) and the police service and our work with partners.

The six priorities are:

1. **Cutting crime, keeping Devon and Cornwall safe**
2. **Reducing the harm caused by alcohol related crime**
3. **Efficiency and long-term financial security**
4. **An improved criminal justice system**
5. **High quality, accessible help for victims of crime**
6. **Greater public involvement in policing.**

During the course of the year, regular updates have been provided on the OPCC website detailing the work being taken under this Plan. That work is driven through a series of joint delivery boards established between the OPCC and the police service.

In other reports presented to this Police and Crime Panel meeting, the Commissioner has set out the significant financial challenges facing policing in the future and the bold actions that are being taken to sustain policing and protect frontline services as far as possible. A substantial programme of work is underway to deliver upon the 2014-2017 Police and Crime Plan, from developing new and innovative approaches to tackling alcohol abuse to reviewing the police 101 non-emergency service and driving forward improvements - this work will continue.

Alongside this, we are continuing our ambitious work to build an alliance with Dorset Police and to provide a new high quality service for victims of crime from April 2015. This work will continue into the coming year.

3. Refreshing the Police and Crime Plan

The Commissioner is under a legal duty to keep his Police and Crime Plan under regular review to ensure that it continues to prioritise the community safety and policing matters that are the most important to Devon and Cornwall.

The Commissioner has reviewed the existing Plan in consultation with the Chief Constable and his team at the OPCC and has concluded that a major overhaul of the Plan for 2015/16 is not necessary. The Commissioner believes that the existing six priorities remain appropriate and reflect the required policing priorities for the area, subject to a number of minor but important adjustments. These adjustments will not materially alter the direction set out in the Plan but are intended to sharpen some areas of text for clarity and to emphasise the importance of action in a few specific areas.

In reaching this view about the six priorities, the Commissioner has had regard to the findings from the many engagement events and consultation exercises conducted by him and his office this year and the extensive correspondence bag that comes into the OPCC. These have provided valuable observations from community groups: Town; Parish; District, County and Unitary councils and of course members of the public. The Commissioner has also given considerable thought to the recommendations made over the course of the year about Devon and Cornwall Police by Her Majesty's Inspectorate of Constabulary (HMIC), the recommendations made by the Police and Crime Panel and the revised Peninsula Strategic Assessment (PSA).

4. Areas of additional focus in the refreshed Police and Crime Plan for 2015/16

Following this review the Commissioner intends to make a number of adjustments to the existing Police and Crime Plan for 2014-2017. The Commissioner is currently seeking views from partners and the public on his proposed areas for adjustment and that consultation exercise will conclude on 16 February 2015. The Commissioner's proposals are set out in the Annex to this paper but have also been summarised below, for comment from the Panel.

Child Sexual Exploitation: It is crucially important that we take effective action in this area and in the wider safeguarding arena. An additional focus will be placed on this

issue in Priority 1 of the Police and Crime Plan to make expectations very clear. However action by the police alone is not sufficient and it is vital that all public sector partners combine forces to take action to ensure children are protected from these crimes. The PCC is looking to all public sector leaders to take responsibility in these areas and to drive progress. The PCC has provided additional funding to the police for the coming year for this work and has also increased the levels of funding provided to Safeguarding Boards (for Children and Adults) to help support additional activity under this priority.

Sexual Offences: The Police and Crime Plan 2014-17 recognised the importance of tackling sexual offences and in particular the need to encourage greater reporting. This is a highly complex area and it is understood that many victims do not wish to engage with the Criminal Justice System due to the nature of these crimes. Recent national high profile cases may have fuelled an increase in the reporting of historic incidents as people become more willing to speak out. During the past year we have seen an increase in reported sexual offences in Devon and Cornwall and it is important that we understand the reasons for this increase and also that we ensure that all victims of sexual offences who come forward receive high quality support from the police service and the wider CJS. The Commissioner intends to increase the focus in Priority 1 (Keeping People Safe) and Priority 5 (Victims) on these issues and will work with the Chief Constable to ensure we are making the most effective use of surveying and research to understand the reasons for non-reporting and to act upon that information.

Cyber crime: Cyber-crime is a growing area of demand and it poses an increasing threat to the public. Digital technology is now part of most people's lives yet criminality goes largely unreported. It is a complex and wide ranging issue – covering offences that are dependent on ICT (such as on-line grooming, and computer hacking) as well as more traditional crimes which are enabled by the speed and reach offered by ICT (such as fraud, theft and buying/ selling scams).

In the current Plan cyber crime is covered implicitly in commitments relating to the national Strategic Policing Requirement. It is important that we build our resilience locally and Devon and Cornwall Police are developing a local Threat Assessment, as are many forces across the country. The PCC is providing additional investment to the police for the coming three years to support this additional work and it is appropriate that we update the Plan to recognise the importance of action to tackle cyber crime in Priority 1 (Keeping People Safe) and priority 5 (Victims).

Prevention: It goes without saying that preventing crime and therefore reducing the number of victims is preferable and better value for money than investigating crime that has occurred. This is particularly the case in times of financial squeeze.

Devon and Cornwall Police have a strong track record in preventative work but a step change is now needed – if we are to 'transform' services to secure effective delivery in the face of severe budget cuts from central government. We must change our emphasis and devote more resources to preventing crime and this will be reflected in

changes to be made to Priority 1 (Keeping People safe), Priority 2 (Alcohol), Priority 4 (Effective CJS), Priority 5 (Victims) and Priority 6 (Citizens involvement in Policing) to ensure this approach is fully embedded across the Plan.

A refinement of the Criminal Justice Priority: Priority 4 of the current Police and Crime Plan 2014-17 outlines a number of actions and activities which relate to securing an effective and efficient Criminal Justice System (CJS). In the first year of the Plan we took a very broad approach to this Priority and included a wide variety of issues. Our experience over the past year is that many of these issues are being dealt with appropriately at the Local Criminal justice Board and that it would be beneficial to focus the Priority 4 (Effective CJS) on driving forward a smaller number of critical issues. In particular we intend to focus Priority 4 (Effective CJS) on actions in a number of strategic areas. In particular on transforming summary justice, the digitisation of the CJS, mental health (including the use of street triage and section 136), the use of out of court disposals and custody services. We must also retain a strong focus on witness care and on restorative justice but these will be transferred to Priority 5 (Victims).

Local Priorities / Neighbourhood Engagement & Policing: The Commissioner set out a clear commitment to neighbourhood policing in the Police and Crime Plan 2014. It is important that the police and partners understand the community safety matters that are concerning their local neighbourhoods. The Commissioner is aware that there are systems in place, like the 'Have Your Say' process but is concerned that this approach is not providing a full range of views. If we are all to continue to enjoy the support and confidence of our communities, it is essential that we listen to their concerns and priorities about their local area, that we take account of what they say and that we take action where it is appropriate and explain inaction where it is not. The Commissioner fully recognises the challenges that this can present for the police and partners such as CSPs and HWBs and is keen to work with them to explore these issues. The PCC will amend Priority 1 (Keeping People Safe) and Priority 6 (Citizens in Policing) to reflect this new area of work.

Strategic Alliance: The need for early action to prepare for upcoming financial challenges towards the end of this decade was one of the central themes of the Police and Crime Plan 2014-17. One of the key mitigations that is being taken to address this financial challenge is the development of a Strategic Alliance with Dorset. Since April 2014 we have moved from an initial scoping phase into the development of detailed business cases in over 30 business areas for the alliance. This is a significant piece of work which it is anticipated will contribute savings of at least £8 million per annum for Devon and Cornwall. Given the scale, complexity and importance of this project it is appropriate that it is properly covered in the Police and Crime Plan and amendments will be made to Priority 3 (Every Penny Counts) to reflect this.

5. Delivery of the Police and Crime Plan

The performance framework

the Police and Crime Plan 2014-17 introduced an innovative new approach to measuring performance. We moved away from a reliance on numerical targets and adopted a more sophisticated approach whereby a basket of measures are considered and the 'direction of travel' identified for those measures in terms of whether we seek maintenance, improvement or transformation of performance. This approach has attracted positive commentary nationally.

The PCC remains committed to the framework that was introduced in April 2014. Performance will continue to be measured in line with this framework and will be managed through the Commissioner's public Performance and Accountability Boards. A number of the performance measures set out in the current Plan were listed as being subject to 'baseline' or 'further investigation' and these are being updated and revised as part of the 2015/16 refresh. In addition we are examining whether in some areas there is a need to adjust the 'RAG' rating for a particular measure to reflect changes in performance over the period. For example, considerable progress has been made in the area of victim based crime over the past 12 months.

Finally it is acknowledged that the current presentation of this information is not particularly user-friendly. The OPCC is currently developing a new website which is due to be launched in the next few weeks. As part of that website redesign we are looking to provide performance management information in a more helpful way. We intend to provide clear information on each of these measures which sets out where performance has historically been, where it is currently and where we would like to see it in the future – to provide extra context to the 'traffic light' code.

The Joint Strategic Delivery Boards

Work to deliver the activities set out in the Police and Crime Plan 2014-2017 is managed through a series of Joint Strategic Delivery Boards between the OPCC and the Force covering each of the respective Priorities¹. A specific report on this approach was provided to the Police and Crime Panel at its meeting in June 2014. Since that time the Delivery Board approach has been further developed and is in full operation. Each Board has agreed an Action Plan and work will continue for those Boards into the next financial year. In many instances further updates are required to those Action Plans to reflect progress, identify new activities for the coming year and to reflect new items included within the Plan as a result of the refresh for 2015/16. Over the next two months the Joint Delivery Boards will be reviewing their Action Plans and updating them as required.

Quarterly reports setting out the work of these joint Delivery Boards are published on the OPCC website but again the new OPCC website will allow us to adopt a more dynamic reporting approach for the coming year.

¹ There is no specific Joint Delivery Board for Priority 1 which is managed through the Commissioner's Performance and Accountability Board.

6. Finalising the refresh of the Police and Crime Plan for 2015/16

The refreshed Police and Crime Plan for 2015/16 will be finalised over the next two months, for publication by the end of March 2015. 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 2015 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 any significant changes that may be identified through the consultation process. 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

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Report prepared 21 January 2015

**POLICE AND CRIME COMMISSIONER'S PROPOSALS FOR REFRESH OF
THE POLICE AND CRIME PLAN FOR 2015/ 2016**

The Police and Crime Commissioner's review of the Police and Crime Plan has considered the following

- a) New or emerging threats and risks to policing, partnership performance and community safety that should be reflected in the Plan
- b) The desire to maintain delivery against the pledges within the current Police and Crime Plan
- c) Progress and developments achieved to date against current objectives in the Plan
- d) Foreseeable national, regional and local finance and policy changes that should be accounted for
- e) The Police and Crime Commissioner's preferences and the findings from consultation activity conducted by the OPCC during 2014
- f) The capacity of the OPCC and Force to undertake a major change to the Plan or to manage a change in direction.

The review concluded that there should be an increased focus of the following areas within the current six priorities².

Child Sexual Exploitation (CSE)

1. Failings by public bodies in other parts of the country to prevent CSE or to adequately investigate allegations have generated significant press/ media coverage and public attention in recent months.
2. The Police and Crime Commissioner holds the Chief Constable to account for the response of the police force in this area. To protect children the police service must work effectively with a range of local partners – to ensure that services are joined up and fit for purpose. It is vital that the 'whole system' works effectively and that both the police and partners play their respective parts.
3. Whilst reporting of historic incidents does take place today, the PCC has recently pledged publically to support the Force to identify and support victims, protect potential victims and prosecute abusers. The OPCC wants to ensure there are more and varied opportunities for victims of historic sexual exploitation to come forward and report crimes committed against them and to provide support for these victims. The Commissioner also wishes to ensure that a suitable historic review has been undertaken where there is concern that previous investigations may have been deficient or new evidence comes to light.

² In addition the text will be reviewed and refreshed and brought up to date to ensure the language and actions are appropriate for the next 12-18 months. Some formatting and style changes will also be made.

4. Safeguarding and the protection of vulnerable people already features prominently within the Police and Crime Plan and will form the backbone of policing in the future. The current plan requires a specific focus on *'protecting the most vulnerable with a focus on domestic, family and sexual abuse and better awareness and response to so called hidden crimes'*. However to support the additional work that we require in this area, CSE will be given a greater prominence in the refreshed Plan – providing a steer on activity that is expected of the Force and to acknowledge lessons learned from reviews and inspection reports.
5. The PCC's decision to provide greater prominence to CSE within the Police and Crime Plan for 2015/16 is in line with recommendations made by the Police and Crime Panel in October 2014.
6. It is critical that public authorities with responsibility for public protection commit to a more co-ordinated approach such as to preventing Child Sexual Exploitation.

Sexual Offences

7. The PCC remains concerned about levels of sexual offences within the force area – reported and unreported. This is a highly complex area. It is understood that many victims do not wish to engage with the Criminal Justice System due to the nature of these crimes. Recent national high profile cases may have fuelled an increase in the reporting of historic incidents as people become more willing to speak out. Increased reporting is a positive thing but we cannot and must not assume that rises are solely the result of increased confidence – we need to understand these issues much better. In 2014, the PCC set a clear requirement on the Chief Constable to work to increase reporting of these offences and in light of this the PCC removed sexual offences and domestic violence offences from the police force total crime figures and gave them independent visibility. The PCC needs both to see clear evidence of how the force has been actively encouraging increased reporting and of tracking of underlying trends.
8. It is intended that both of these issues will be given greater prominence in the updated Police and Crime Plan. We recognise that there remain many victims who do not feel able to report but we need to understand more about why this is. The PCC will work with the Chief Constable to ensure the most effective use of surveying and research to understand the reasons for non-reporting so that appropriate action can be taken.

Cyber-crime³

9. Cyber-crime is a growing area of demand and poses an increasing threat to the public. Digital technology is now part of most people's lives yet criminality goes largely unreported. HMIC reported earlier this year that cyber-crime was the newest national crime threat that required a national response. The Police and Crime Panel has also recommended that cyber-crime is given greater focus in the Plan.
10. In June 2014, HMIC reported that only three forces (Derbyshire, Lincolnshire and West Midlands) had developed comprehensive cyber-crime strategies or plans and only a third had considered cyber-crime threats in their Strategic Threat and Risk Assessments. Devon and Cornwall are conducting theirs currently.
11. HMIC went on to report: *"It is now essential that police officers have the capability to deal confidently with the cyber element of crimes as it is fast becoming a dominant method in the perpetration of crime."*
12. The current Police and Crime Plan is largely silent on cyber-crime, although it is of course integral to the obligations within the Strategic Policing Requirement and within Priority 1: Cutting crime, keeping Devon and Cornwall safe.
13. The PCC's intention is to give cyber-crime more prominence in Priority 1 along the lines of

The Commissioner expects the Chief Constable to 'Develop the Force's understanding of the nature of the threat posed by cyber-crime and to establish a strategy to address this threat including enhancing the Force's capacity and capability to deal with volume cyber-crimes and by contributing to the national intelligence picture.'

Prevention bias

14. The Force has a good record of preventing crime with historical volume crime figures well below national averages. Her Majesty's Inspectorate of Constabulary's PEEL⁴ assessment rates Devon and Cornwall Police's crime prevention activity as 'Good' but recommends that steps are taken to embed learning across the organisation.
15. It goes without saying that preventing crime and therefore reducing the number of victims is preferable and better value for money than investigating crime that has occurred. This is particularly the case in times of financial squeeze. As budgets reduce we need to look at ways in which we can transform our service to make the

³ Cyber-crime is a generic term that covers offences that are dependent on ICT (such as on-line grooming, and computer hacking) or crimes enabled by the speed and reach offered by ICT (such as fraud, theft and buying/ selling scams)

⁴ iPEEL – Interim Police Effectiveness, Efficiency and Legitimacy programme Devon and Cornwall Police report available [here](#)

best use of limited resources. The Force has a number of initiatives at different stages of development including trialling a new approach to safeguarding, updating its advice and guidance to the public on how to avoid becoming victims from new types of crime (for example cyber fraud) and is in the early stages of establishing a Prevention Directorate.

16. In order to endorse these developments and lock-in value-for-money approaches across all areas of the Force, the Plan will be adjusted to present a firmer emphasis on preventive work. Such a focus is essential if we are to transform our policing service to secure effective delivery in the face of significant and continuing budgetary cuts. This will be incorporated into Priorities 1, 4, 5 and 6 and be clearly established in the foreword as a key theme throughout the Plan.

A refinement of the Criminal Justice Priority

17. Early work to build relationships with a wide range of partners, establish commissioning and reporting arrangements means the OPCC is well placed to build on this progress in the coming year. The PCC welcomes the commitment of partners to work together to seek improvements to the service provided to the public and victims of crime.
18. The current Plan contains a broad area of work listed under Priority 4: An improved criminal justice system. This covers rehabilitation, the Local Criminal Justice Board, restorative justice, mental health, prolific offenders, out of court disposals and others. Whilst the commitment to this priority remains, the PCC wishes to identify a small number of specific areas that will receive the most attention. In particular, this will include work on transforming summary justice, mental health, restorative justice, witness services and the use of out of court disposals.

Local Priorities / Neighbourhood Engagement & Policing

19. As resources are stretched and headcounts reduce, the importance of local activity that brings together partners to address anti-social behaviour, low level crime and community safety issues is becoming increasingly clear. If we are all to continue to enjoy the support and confidence of our communities, it is essential that we listen to their concerns and priorities and take account of them. For example, the PCC continues to receive public concerns regarding traffic violations and parking enforcement and while this may not score highly in terms of risk, threat and harm, it is an issue of significant importance to some communities.
20. The police and their partners must continue to work to understand the community safety matters that impact local neighbourhoods. The PCC will amend the police and Crime Plan to support and reiterate this. The PCC expects that priorities raised by the public affecting their local areas are properly captured by the police, local authorities, Community Safety Partnerships (CSPs) and other partners and are addressed

appropriately, including by health partners and the Health and Wellbeing Boards. The PCC also expects that proactive engagement should take place with the public to gather their views in more general terms – to actively seek views not just react to them.

21. As all public sector partners face continued funding cuts, it is vital that community safety remains a priority and that it is adequately resourced within local authorities. It is also essential that there is good visibility of community safety and other services and that they are clearly signposted to aid the public and to avoid the inappropriate diversion of demand to others. The refreshed Police and Crime Plan will reflect both these difficult issues. The PCC fully recognises the funding constraints faced by all parties and wants to work with partners to help explore and develop solutions and to press nationally and in other forums for action.
22. The pressure on neighbourhood policing is growing as priority is given to response and detection. HMIC has expressed concern of the erosion of neighbourhood policing. The PCC has asked the Chief Constable to define neighbourhood policing in terms of function and resourcing in order to better protect this foundation service to the public and source of intelligence.

Strategic Alliance

23. The Devon and Cornwall OPCC and Devon and Cornwall Police have been working closely with counterparts in Dorset to develop proposals for the creation of a Strategic Alliance – a formal agreement to work closely together and share resources whilst retaining individual identities and local public accountability.
24. The 2015/16 Plan requires a greater focus on the Strategic Alliance which will become a more substantial programme of work in the year ahead. This area of the Plan (Priority 3) will be brought up to date to reflect progress and to reference the schedule of work to develop business cases for the Alliance.

**OFFICE OF THE POLICE AND CRIME COMMISSIONER FOR DEVON, CORNWALL
AND THE ISLES OF SCILLY
JANUARY 2015**

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**Police and Crime Panel Meeting
6 February 2015
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 performance measures set out in the Police and Crime Plan 2014-2017.

2. The Performance Framework

As part of our work to refresh the Police and Crime Plan for 2015/16 we are re-examining the attainment levels for the existing measures. We are also considering whether additional secondary measures may be required to help us understand and track performance in relation to key issues such as levels of violence and the 101 service. We will come back to the Panel with any proposed changes to that framework in due course.

Many of the secondary measures that were identified in the Police and Crime Plan in 2014 required additional development, in particular to establish a baseline for performance. This work has been progressing and most of these measures will be sufficiently robust by the end of the current performance year to be added to the list of measures reported. Going forward the secondary measures will be subject to 6 monthly evaluation.

3. Monitoring the performance framework

The most recent performance data against the measures set out in the 2014- 2017 Police and Crime Plan is attached at Appendix 1 to this report. This Report was presented to the Commissioner at the Performance and Accountability Board (PAB) on 8th January 2015.

It is intended that the Panel will be provided with a detailed update on performance against the headline and secondary measures for the year 2014/15 at the Police and Crime Panel meeting in April 2015. Going forward into 2015/16 we intend to report on secondary measures on a 6 monthly basis.

4. The PCC's assessment of performance to date against the headline measures set out in the Police and Crime Plan 2014-2017

Key to judgements:

	Currently achieving expected attainment level
	Achievement of expected attainment at risk
	Not achieving expected attainment level

Priority 1 Outcome: To make our area a safer place to live work and visit - reducing the likelihood that people will become victims of crime

Headline Measure	Expected Attainment	PCC Assessment
Victim based crime (excluding domestic and sexual abuse and hate crime)	Improvement in performance is expected*	This performance measure is currently being attained with steady and ongoing downward trends over the performance year.
Number of recorded DA crimes and non-crime incidents	Increased public confidence to report	Trends in police recorded domestic abuse have been relatively stable during the current performance year suggesting that there is still some work to do to achieve attainment. However the measure is a fairly crude indicator of victim confidence to come forward. Secondary measures that are in development should better inform this picture.
Number of recorded sexual offences	Increased public confidence to report	Trends in police recorded sexual offences have been resolutely increasing and in particular increases in reporting of historic offences would suggest that this measure is being attained. Again however additional measures are being developed that will increase explanatory power against this headline attainment requirement.
Number of recorded hate crimes	Increased public confidence to report	Current police recorded hate crime trends are showing a 5% reduction against the same period 12 months ago. It must be noted that the numbers are small, however in the absence of evidence to suggest a real difference in levels of victimisation we must conclude that more effort is required in this area.
%age of 101 callers satisfied with the overall service	Current good performance should be maintained	Statistically currently being attained, however the long term trend is slightly downwards albeit not to a significant extent at this point. If it continues to follow this trend this attainment level will be compromised. The Chief

		Constable has been asked to provide a formal response and action plan to address the issues highlighted in the recent 101 review by the OPCC.
Police officer establishment (above 3000)	Minimum 3,000 officers required	Currently being attained

Priority 2 Outcome: To reduce the crime and harm caused by the misuse of alcohol

Headline Measure	Expected Attainment	PCC Assessment
Number of recorded violence against the person (excluding DA) offences per 1000 popn	Transformation of performance is required	Current trends suggest that the more serious violence with injury is stable, however overall due to large increases in low level violence this measure is not achieving the transformation required. The Chief Constable will deliver an action plan to address this and also provide evidence that a possible transformation in severity of violence may be being achieved. It should be noted that the required transformation was expected by the end of the PCC term rather than to be delivered within a year.

Priority 3 Outcome: To make every penny count in protecting policing for the long term.

Headline Measure	Expected Attainment	PCC Assessment
Cost /1000 population (VfM measure)	Current good performance should be maintained	Evidence from the HMIC Value for Money profiles and the PEEL assessment indicate that this is currently being attained
Cost savings achieved through collaboration	Transformation of performance is required	Although we have yet to see a material change in this area we are confident that the plans in progress to develop a strategic alliance with Dorset will deliver this.

Priority 4 Outcome: To promote an effective criminal justice system for our area, delivering a high quality service for victims, witnesses and society

Headline Measure	Expected Attainment	PCC Assessment
Public confidence from CSEW	Current good performance should be maintained	Currently being attained

Priority 5 Outcome: To deliver a high quality victim support service across our area.

Headline Measure	Expected Attainment	PCC Assessment
Victim satisfaction	Improvement in	Although not statistically significant

	performance is expected	trends in this area have been gradually reducing over time. The Chief Constable will provide an action plan to describe how he will achieve this measure.
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Priority 6: Outcome: To encourage and enable citizens and communities to play their part in tackling crime and making their communities safer

Headline Measure	Expected Attainment	PCC Assessment
Number of hours of service provided by special constables	Minimum of 150,000 hours required	Unverified recent data suggests that there has been some improvement in this area, however to achieve the target set this will need to gain traction over the next performance year. There are some real challenges that we are encouraging the police to address.
Number of /hours worked by volunteers	Transformation of performance is required	Recording difficulties continue to plague this measure. More work is required in order that this measure can be tracked.

Key observations and points to note

a) Areas of improvement

The long-term trend in victim-based crime continues to be down. Monthly comparisons show that it has remained below the 3 year average for the first 8 months of the current performance year.

The key trends within victim-based crime include long term reductions in serious acquisitive crime and an emerging downward trend in shoplifting. Total crime (a secondary measure) is also showing a reduction of 3.5%. Within this local differences exist, with urban areas facing specific challenges of their own.

The significant challenge in relation to victim-based and total crime remains, in particular in terms of the significant increases we are seeing in violence without injury. This issue is addressed separately in this report.

Good levels of performance continue to be maintained in a number of areas. Police officer establishment continues to meet the attainment requirement to maintain current good performance with officer numbers above 3000. Likewise public confidence is another area where the attainment requirement was to maintain current good performance and the evidence from the Crime Survey for England & Wales suggests that this is being met.

b) Areas of Significant Challenge

Violence without injury remains a particular challenge and forms the focus of activity related to the Police & Crime Plan priority to reduce alcohol-related harm. The Commissioner has asked the Chief Constable to report to the next PAB meeting in March 2015 on a range of issues related to violence, in particular

- A number of initiatives are being taken forward to try to address this issue through the Police & Crime Plan objectives for the OPCC. The Commissioner has asked the Chief Constable to provide an action plan describing ongoing and planned activity to deliver the required transformation of performance in this area.
- Violence with injury appears to be relatively stable, in contrast to the general trend in violence. Within this category the force have indicated that we are seeing a shift in severity – and are moving away from the more serious offences towards offences involving less serious injury. I have asked for a breakdown of offences in this area to be able to understand any movements in severity

The Commissioner is concerned that levels of victim satisfaction continue to challenge Devon & Cornwall Police with trends showing a steady (albeit slow) decline in satisfaction. This is at odds with the attainment requirement to improve performance in this area. The Commissioner has asked the Chief Constable to report back to the PAB meeting in March 2015 setting out his plans to halt this steady decline and reverse the trend.

c) Areas Requiring Better Understanding

Trends in sexual abuse continue to rise as reported previously. A detailed understanding of what is driving this trend is needed before we can be satisfied that this reflects increased confidence to come forward among victims. This area formed the subject of part of a deep dive meeting in December 2014. That deep dive considered an analysis of trends in this area and examined the service provided to these particularly vulnerable victims. In order to inform the future debate on how much we can rely on trends in reported crime to reflect trends in levels of victimisation the OPCC is engaging with 3rd sector support agencies. In particular the OPCC is seeking to gain their view of how effectively the police and their partners are supporting victims of sexual abuse.

Victim surveying has been implemented for sexual abuse by the police using 3rd parties to mediate the survey method. A similar method is being developed to measure the experience of victims of domestic abuse. Early data from the sexual abuse surveys should be available shortly.

The view of this office is that while the figures on sexual abuse show a consistently increasing trend we are not seeing a similar increase in relation to domestic abuse. In the area of domestic abuse the data patterns and trends suggest a process change that resulted in a short term increase which has now levelled off. As such there is little evidence to suggest that victims of domestic abuse are now more confident to come forward in Devon and Cornwall. The focus of our scrutiny in this area over the coming months will be on what activity is being undertaken by police and partners to increase reporting in these areas and in the area of hate crime.

d) Areas where measures are still being developed

In a number of areas, work is continuing to develop the baseline data and reporting arrangements that are required to enable us to assess performance against the new framework. This will form the focus of a future report to the Police & Crime Panel.

The secondary measure related to outcomes remains a particular challenge as we try to identify a meaningful baseline. The new performance year from 1 April 2015 will provide comparative data for other forces in England & Wales which will help to inform our understanding of performance in this area. The data relating to differences in outcome profiles for different offence categories is beginning to yield some interesting debate about what **good** might look like for different offence categories but further work is required in this area.

5. The PCC's Performance and Accountability Board

The PAB is the formal mechanism at which the Commissioner holds the Chief Constable to account for the performance of the Force. The PAB meets bi-monthly in public in different locations across the peninsula (deep dives are held in private in the intervening months). The Board also serves as the Strategic Delivery Board for Priority 1 within the Police and Crime Plan.

As you are aware we have made some changes to the format to better reflect the issues that are of greatest concern to the public. Three meetings have now been held using the new format and we continue to see an increasing level of public engagement at the meetings. We will continue to build on this format, for example the last meeting in Truro not only offered a formal response to issues raised during the open meeting but also an opportunity for the public to ask follow up questions of the Chief Constable and the Commissioner during an informal question and answer session at the end. We would welcome the support of the Panel members in developing this meeting format further and in seeking to represent the issues that most concern the public.

Contact for further information

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Report prepared 23 January 2015



Devon & Cornwall Police
Building safer communities together

Chief Constables Performance Report

January 2015

**To provide a high quality
public service focussed
on reducing harm to the
most vulnerable**



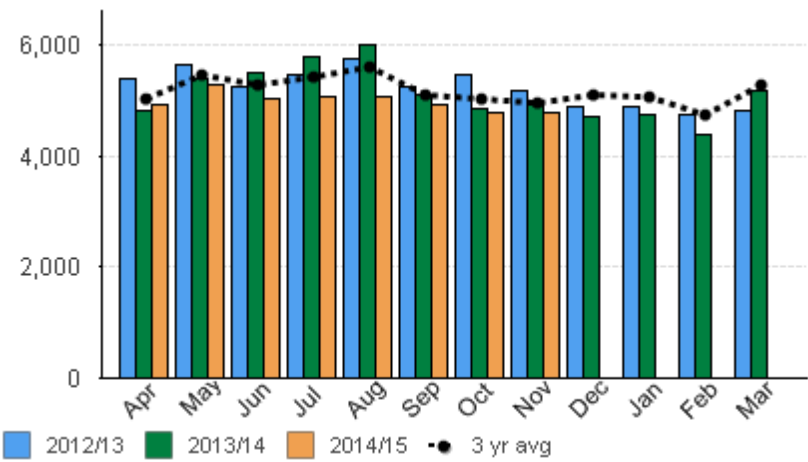
Victim Based Crime

- Homicide
- Violence with/without injury
- Robbery
- Burglary dwelling/non-dwelling
- Vehicle offences
- Shoplifting
- Other theft
- Criminal damage
- (All excluding domestic abuse or hate crime)

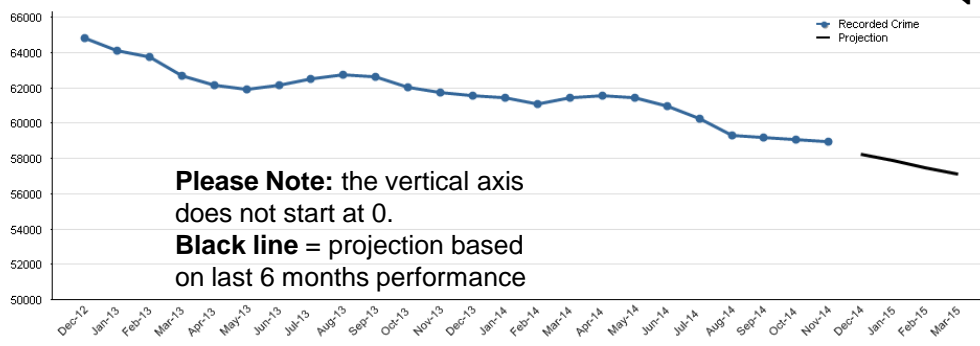
Attainment: Improvement in performance expected

- Long term reductions in acquisitive crime (burglary, robbery and vehicle crime)
- Reductions in criminal damage and other theft over time.
- Recent reduction in Shoplifting following rise in levels last year
- Performance challenges: violence without injury

Monthly Comparisons



12 Month Rolling Trend Over Time



Domestic Abuse Non-Crime Incidents and Crimes

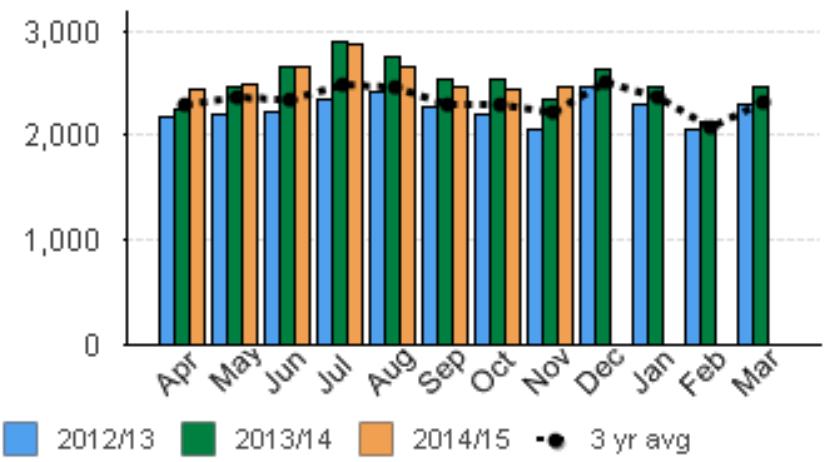


Domestic abuse recorded crime (all crime types) and non-crime incidents. Individual domestic abuse crimes and incidents are flagged at source

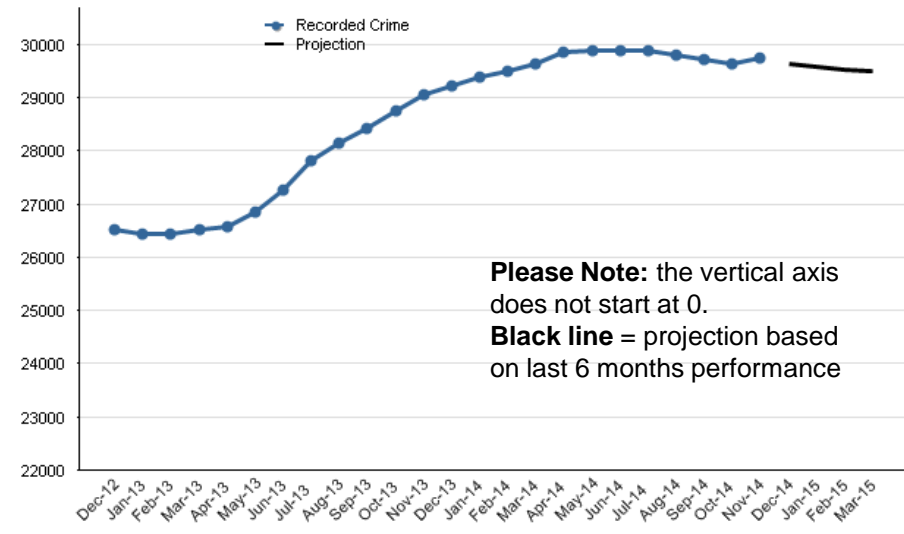
Attainment: Increased public confidence to report

- Increased reporting of Domestic Abuse over time, with supporting outcomes measures for crimes (30% offender outcomes, 14% ongoing investigation, 50% evidential difficulties (but suspect identified)).
- Repeat victimisation and victim satisfaction measures are in development
- HMIC Inspection published and being acted upon
- Action plan being monitored via Strategic Board
- Specific Sexual Offence and Domestic Abuse Investigation Teams operational
- Safeguarding pilot commenced – interim evaluation completed

Monthly Comparisons



12 Month Rolling Trend Over Time



Please Note: the vertical axis does not start at 0.
Black line = projection based on last 6 months performance

Rape and Other Sexual Offences

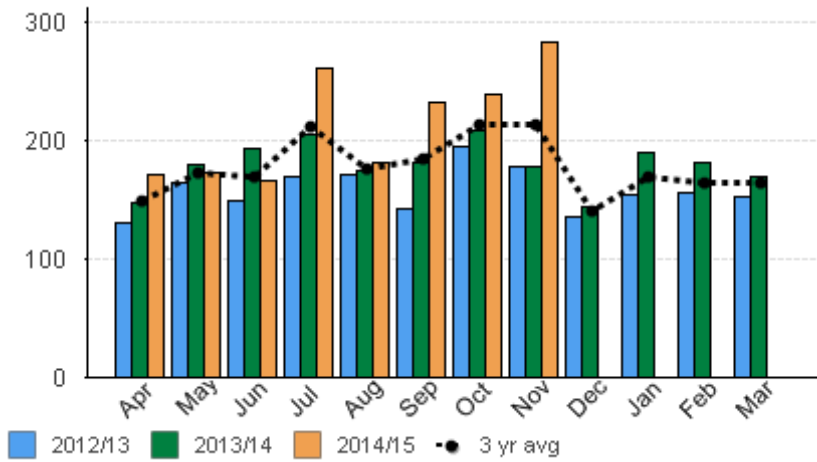


Rape and other sexual offences (including domestic abuse)

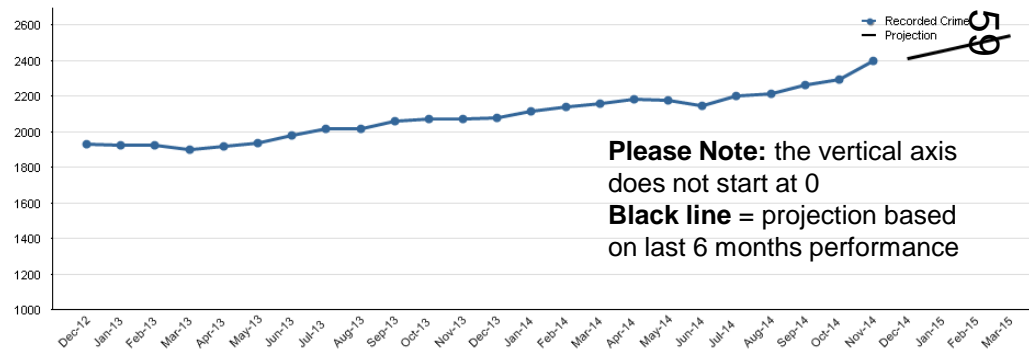
Attainment: Increased public confidence to report

- Increased reporting of sexual offences over time, with supporting outcomes measures for crimes available (47% ongoing investigation, 11% offender outcomes, 28% evidential difficulties (suspect identified)).
- Victim satisfaction measures are in development
- Impact of Historic and Current Reporting reviewed previously
- Action plan being monitored via Strategic Board
- Specific Sexual Offence and Domestic Abuse Investigation Teams operational
- Safeguarding pilot commenced – interim evaluation completed

Monthly Comparisons



12 Month Rolling Trend Over Time

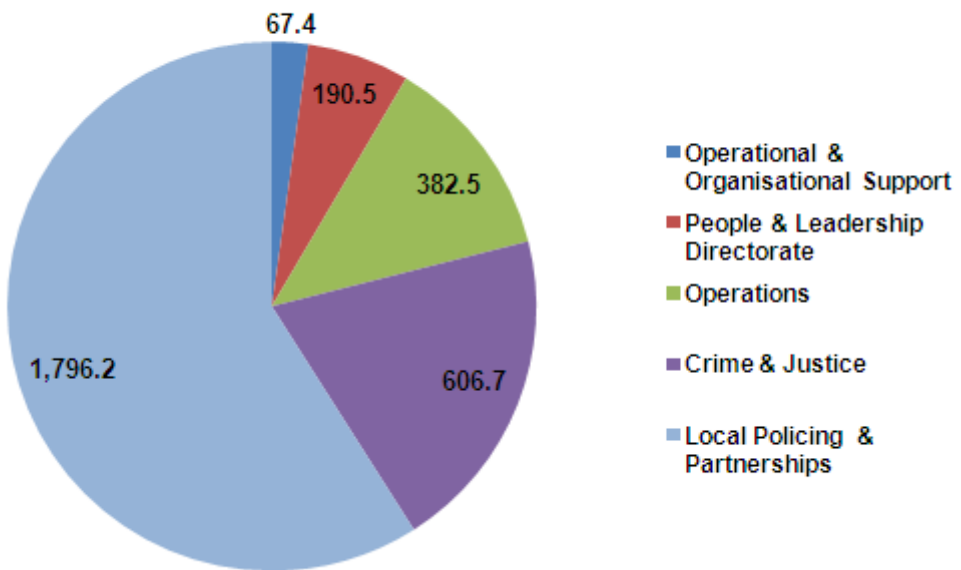


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Black line = projection based on last 6 months performance

Police Officer Establishment (over 3000)

Attainment: Current good performance should be maintained

Strength FTE



On 14 December 2014 there were 3048.3 FTE officers

Note: Does not include Career Breaks or Secondments

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- 37 (headcount) officers on maternity leave (1.2% of officers)
- 178 (headcount) officers on Recuperative & Restricted Duties (5.8% of officers)

Additional to the 3,048.3 total above we have 10.0 FTE officers on secondment (including for example Operation Zephyr and HMIC) and 18.3 FTE on career breaks

Violence Against the Person Offences

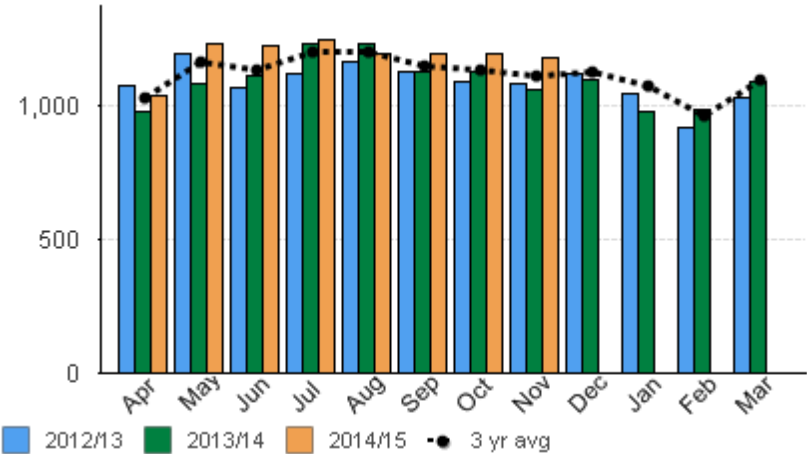


Homicide
 Violence with injury
 Violence without injury
 (All excluding domestic abuse offences and hate crime)

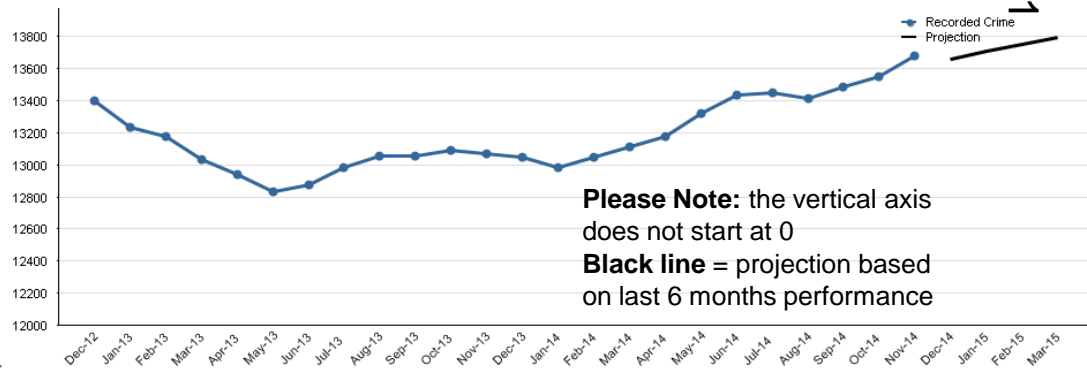
Attainment: Transformation of performance is required

Geography	Recorded Crimes 12 Months to 30/11/14	Per 1000 Population	Recorded Crimes 12 Months to 30/11/13	Per 1000 Population
West Cornwall LPA	1,833	6.9	1,896	7.2
East Cornwall LPA	1,912	6.9	1,909	6.9
Cornwall & Isles of Scilly	3,745	6.9	3,805	7.0
Plymouth LPA	3,403	13.2	3,096	12.0
South Devon LPA	2,750	8.1	2,631	7.7
Exeter, East & Mid Devon LPA	2,331	7.0	2,170	6.5
North & West Devon LPA	1,446	6.8	1,367	6.4
Devon	6,527	7.4	6,168	7.0
Force	13,676	8.1	13,070	7.8

Monthly Comparisons



12 Month Rolling Trend Over Time

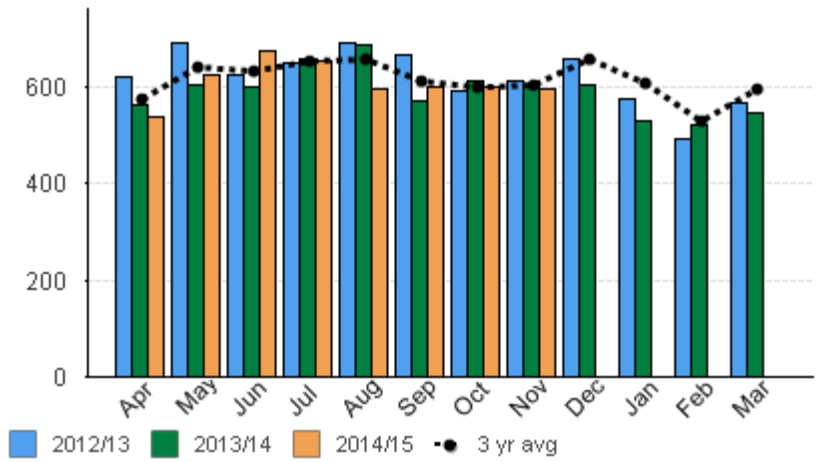


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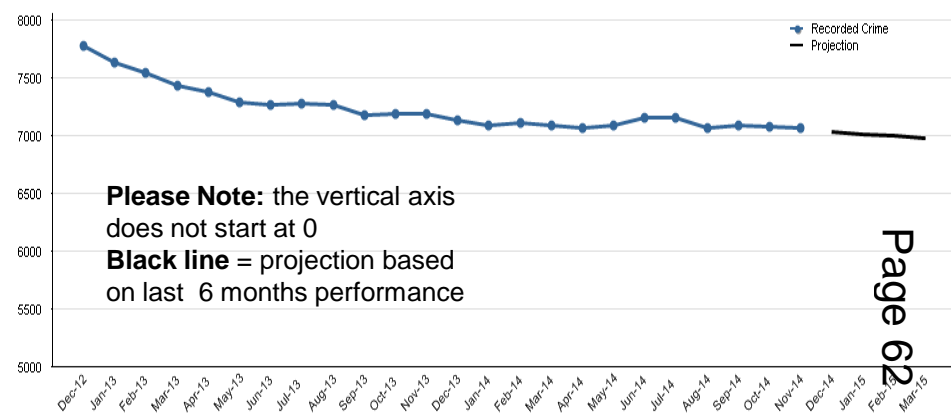
Violence Types

Violence With Injury (Not DA): e.g. GBH, ABH: Injury sustained or Intent to cause injury

Monthly Comparisons

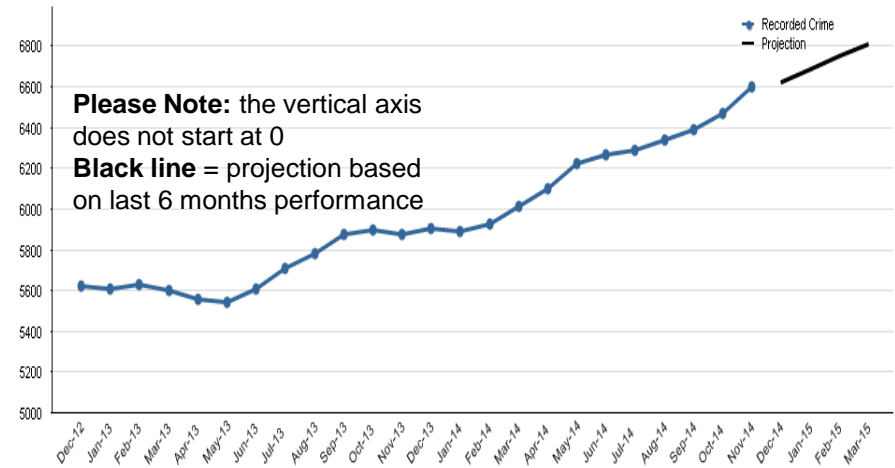
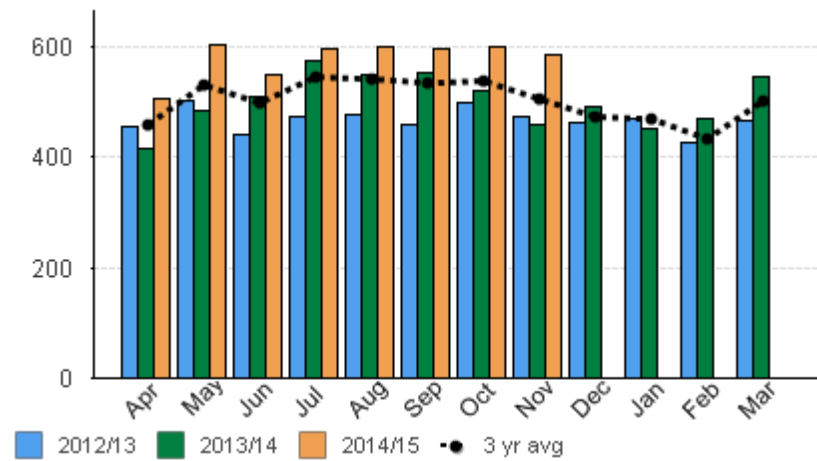


12 Month Rolling Trend Over Time



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Violence Without Injury (Not DA): e.g. Common Assault: No visible mark or injury sustained



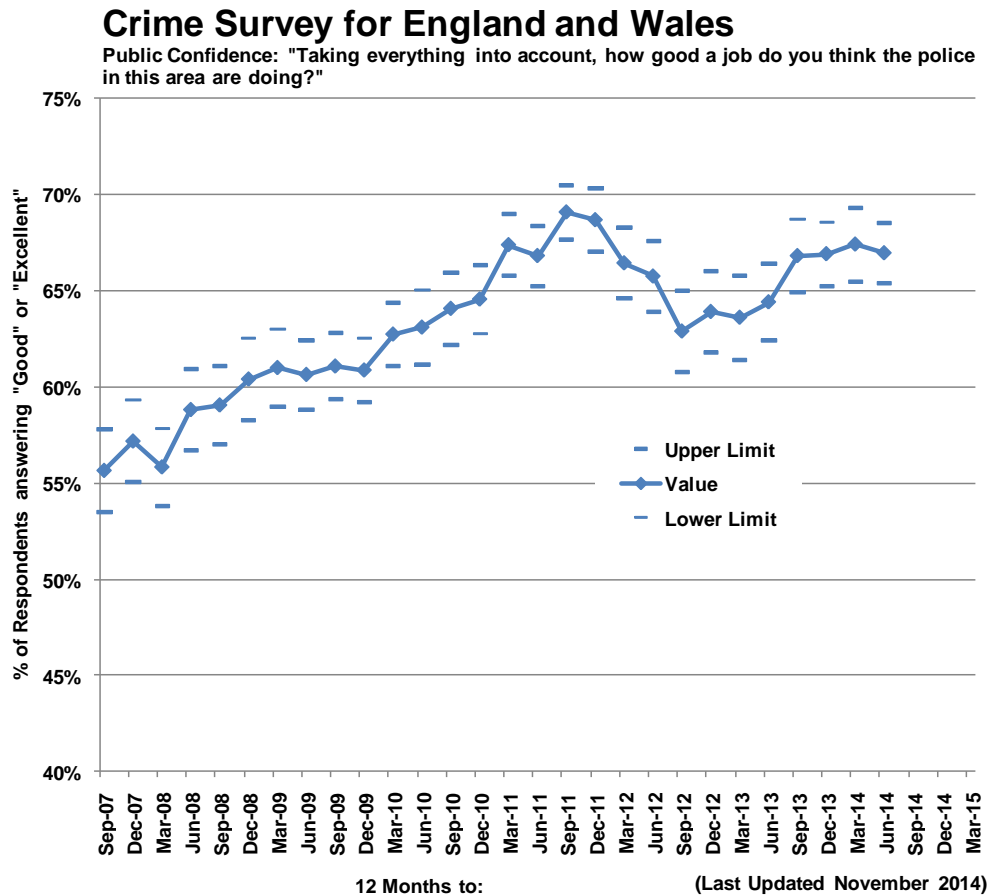
Public Confidence



Taken from the Crime Survey for England and Wales question: "Taking everything into account, how good a job do you think the police in this area are doing?"

Attainment: Current good performance should be maintained

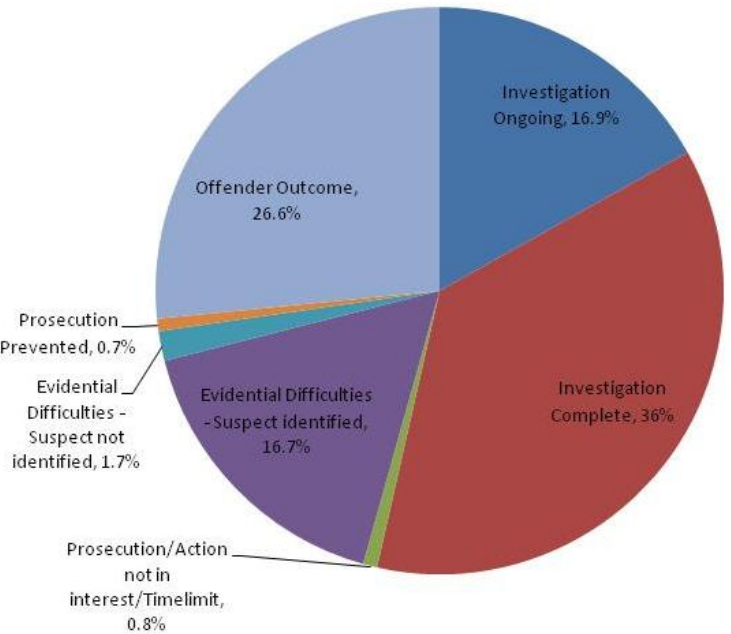
- The Force is ranked 7th highest nationally for this measure.
- Performance has Stabilised in the last four quarters



Please Note: the vertical axis does not start at 0

Secondary Measure: Outcomes

Percentage Outcomes by Outcome Group



Percentage Outcomes by Outcome Group for Total Crime recorded between 01/04/2014 and 09/12/2014

Outcome Group	Outcome	Number of crimes with outcome	% of crimes with outcome
Investigation Ongoing	Investigation Ongoing	9728	15.4%
Investigation Ongoing	Total	9728	15.4%
Investigation Complete	Investigation Complete: No Suspect - Cas	21041	33.3%
Investigation Complete	Total	21041	33.3%
Prosecution/Action not in interest/Timelimit	Not in the Public Interest-CPS	73	0.1%
Prosecution/Action not in interest/Timelimit	Not in the Public Interest - Police	313	0.5%
Prosecution/Action not in interest/Timelimit	Prosecution Time Limit Expired	57	0.1%
Prosecution/Action not in interest/Timelimit	Total	443	0.7%
Evidential Difficulties - Suspect identified	Suspect Identified - Evidential Difficulties	5371	8.5%
Evidential Difficulties - Suspect identified	Victim no Support	4195	6.6%
Evidential Difficulties - Suspect identified	Total	9566	15.1%
Evidential Difficulties - Suspect not identified	Evidential Difficulties - Victim Declines	974	1.5%
Evidential Difficulties - Suspect not identified	Total	974	1.5%
Prosecution Prevented	Below Age of Criminal Responsibility	110	0.2%
Prosecution Prevented	Suspect too Ill	264	0.4%
Prosecution Prevented	Victim too Ill or Dead	9	0.0%
Prosecution Prevented	Total	383	0.6%
Offender Outcome	Charged/Summonsed	7125	11.3%
Offender Outcome	Youth Caution	444	0.7%
Offender Outcome	Adult Caution	2129	3.4%
Offender Outcome	Taken into Consideration	501	0.8%
Offender Outcome	Offender Died	22	0.0%
Offender Outcome	Penalty Notice for Disorder	324	0.5%
Offender Outcome	Cannabis Warning	921	1.5%
Offender Outcome	Community Resolution	3793	6.0%
Offender Outcome	Total	15259	24.2%
Total	Total	63163	100.0%

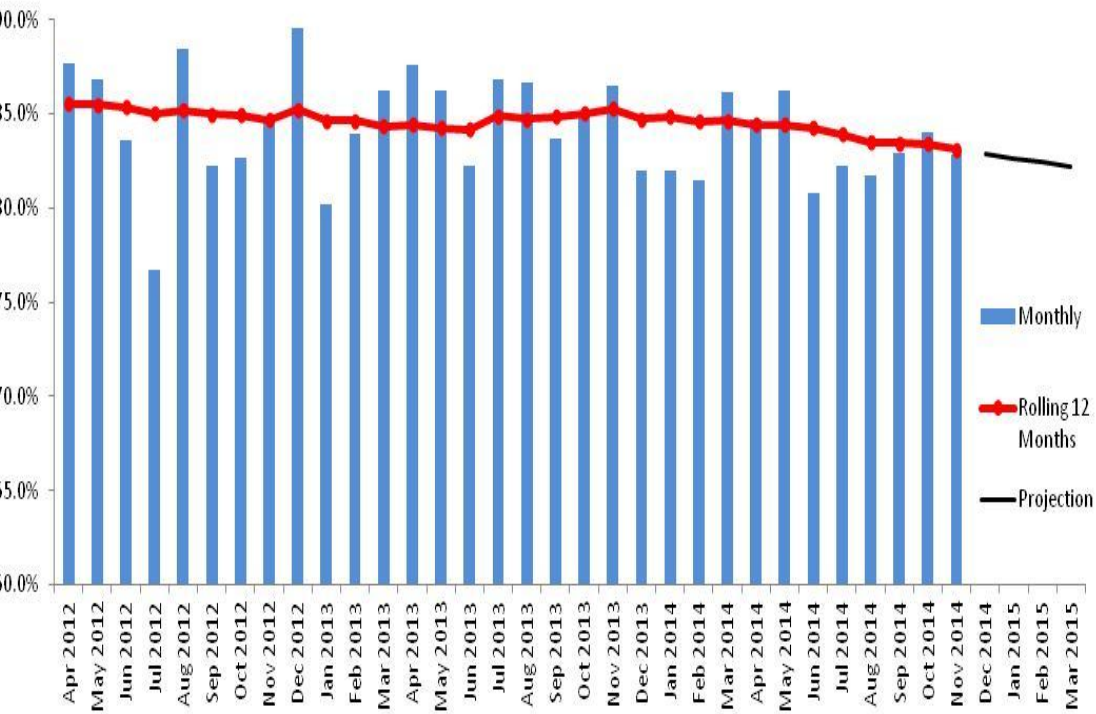
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Victim satisfaction



Force survey of victims of burglary dwelling, vehicle and violent offences. Sample size set by Home Office.

Attainment: Improvement in performance expected



12 months to November 2014:

- Overall Satisfaction: 83.1%
- Burglary Dwelling Satisfaction: 86.2%
- Vehicle Crime Satisfaction: 82.6%
- Violent Crime Satisfaction: 80.4%

- Satisfaction levels are showing a small gradual decline over time.

- For the 12 months to June 2014 the National Results vary from 90% to 78%

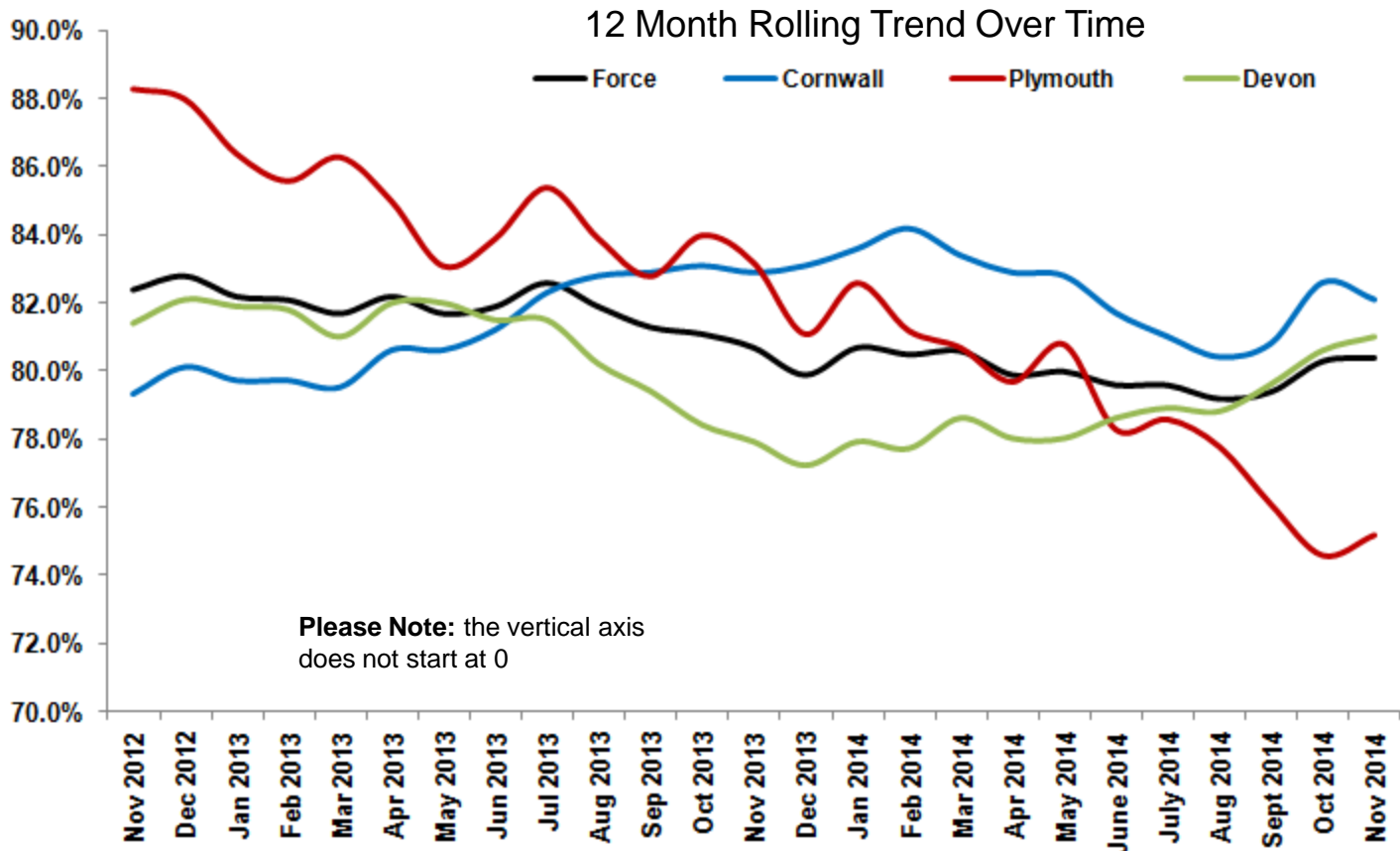
- For the 12 months to November 2014 Survey Results have a confidence interval of +/- 1.6% at Force level
- Please Note: the vertical axes do not start at 0. Projection based on last 6 months performance

Victim Satisfaction – Violent Crime

Secondary Measure

Attainment: Improvement in performance expected

Force - Satisfaction level 12 months to November 2014: 80.4%
Confidence Interval (Force): +/- 2.3%



Please Note: the vertical axis does not start at 0

**To provide a high quality
public service focussed
on reducing harm to the
most vulnerable**



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DEVON AND CORNWALL POLICE AND CRIME PANEL

Subject:	Consideration of the Police and Crime Commissioner's Proposed Level of Precept 2015/16
Date:	6 February 2015
Author:	Sarah Hopkins, Community Safety Partnership Manager
Host authority	Plymouth City Council
Contact:	Tel (01752) 305542 e-mail sarah.hopkins@plymouth.gov.uk

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 7 February 2014 the PCC presented to the Panel his proposal for the precept (2014/15) 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 1.99% with a further recommendation that the Police and Crime Commissioner keeps the Panel informed of his 'Estate Strategy and Review' developments.

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 2015/16, which it must do by 6 February 2015.

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:

- The PCCs report on rationale and recommendations for the proposed level of precept (Appendix 1) which includes the budget, and Medium Term Financial Strategy 2015/16–2018/19.

Background Papers

None.

¹ <http://www.legislation.gov.uk/uksi/2012/2271/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 2015/16.
- makes a report (which may include recommendations) to the PCC on the proposed level of precept on 6 February 2015.
- determines whether PCP vetoes the proposed precept which can only be approved by at least two thirds of the membership of the PCP and not just those present (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 6 February 2015 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 30 January 2015.
- I.2 The PCP has to review that proposal by 6 February 2015. The PCP must then make a report to the PCC on 6 February 2015 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 Panel agrees the PCC's proposed level of precept:

- I.3 If the PCP agrees the proposed level of precept, the PCP must make a report to the PCC by 6 February 2015, who must then have regard to the report and any recommendations, and give a response to the PCP's report by 13 February 2015 and publish that response. The PCC must then issue the proposed precept or amend it in line with any recommendations made by the PCP.
- I.4 If the panel fails to make a report to the PCC by 6 February 2015, the scrutiny process comes to an end, even if the panel have voted to veto the proposed precept, and the PCC may issue the proposed precept.

If the PCP vetoes the PCC's proposed level of precept:

- I.5 The PCP may veto the proposed precept and must make a report to the PCC by 6 February 2015. The PCP can only make a decision to veto by the required majority of at least two thirds of the membership of the PCP (that means 14 of the 20 members, and not just those present, must vote in favour of a veto).

- I.6 If the PCP does veto the proposed precept the PCC must not issue that precept and must respond to the PCP's report by 13 February 2015. The response must indicate what precept is now proposed.
- I.7 Where the PCP report indicates that the PCP has vetoed the proposed level of precept 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.
- I.8 On receipt of a response from the PCC notifying the PCP of the revised precept proposal, the panel must review the revised precept proposal by 20 February 2015 and make a second report to the PCC on the revised precept by 20 February. This report may:
- indicate whether the panel accepts or rejects the revised precept (although rejection does not prevent the PCC from issuing the revised precept); and make recommendations, including recommendations on the precept that should be issued.
 - 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 27 February 2015 and can then issue the precept which must be either as proposed in the second response or amended in line with a recommendation of the PCP.
- I.9 If the panel fails to make a second report to the PCC by 20 February, the PCC may issue the revised precept.
- I.10 Excluding where the panel fails to report on the proposed precept by 6 February 2015 or make a second report on the revised precept by 20 February, the scrutiny process ends when the PCC gives the panel his/her response to their second report. The PCC may then:
- issue the revised precept; or
 - issue a different precept, although:
 - they must not issue a precept that is higher than the revised precept if the revised precept was lowered following the panel's initial report on the first proposed precept indicating it was vetoed because it was too high;
 - they must not issue a precept which is lower than the revised precept if the revised precept was raised following the panel's initial report on the first proposed precept indicating it was vetoed because it was too low.

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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
6 February 2015
Report of the Police and Crime Commissioner to the PCP**

Open for the purposes of FOI

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

RECOMMENDATIONS

- 1) The Police Council Tax for 2015-16 should be increased by 1.99%**
- 2) The Police Council Tax freeze grant for 2015-16 is not accepted**

1. Introduction

This report marks the end of my second full financial year in office and at a point that is more than half way through my term of office. All plans become out of date as new challenges arise and the world moves on. In recognition of this 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 2015-16 to 2018-19, 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 2014-15 in delivering the current Police and Crime Plan as this will be covered in my full year Annual Report to be presented to the Panel in the summer. This report concentrates upon the strategic context within which the financial decisions for the next four years will need to be made and also the difficult choices that will have to be considered

The attached report at Appendix 1 from the Treasurer presents the technical detail considered in arriving at my final council tax decision. This is supported by a booklet which sets out in more detail the MTFS for the period 2015-16 to 2018-19 and the proposed annual budget for 2015-16.

2. The Police and Crime Plan

The 2014-2017 Plan was a multi-year approach and set out 6 key priorities for policing in Devon and Cornwall. :

- *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 tackling crime and making their communities safer.*

I have reviewed my Police and Crime Plan 2014-2017. In conducting this review I have looked at the work done by Community Safety Partnerships across the peninsula and have consulted with the Chief Constable and his team. I have also given careful consideration to the feedback I receive from councillors, MPs, businesses and the public through regular engagements, bilateral meetings and correspondence and the views of the Police and Crime Panel.

Following this review I believe that my original intentions hold firm but I have identified a number of issues that should be given greater prominence in the refreshed plan, within the existing 6 priorities. These adjustments will increase the focus on tackling child sexual exploitation, sexual offences and cyber crime and put a greater emphasis on the need to engage with communities to understand and address their local concerns. I am currently seeking views from partners and the public on these limited proposals – which will close on 16th February 2015. The refresh of the Plan is covered by a separate item on this agenda.

The main plan objective covered in this report relates to making every penny count in protecting policing for the long term.

3. The Tough Environment We Face:

Demand

The nature of policing is changing and increasing in its complexity. The force faces significant challenges in responding to the changes in demand for services. A good example of this has been the recent national publicity around child sex offences which at a local level has prompted a rise in reported historic sex offences and cases of child sexual exploitation. The investigation of this extra workload will need to be appropriately resourced which places strain on the financial balances built up in previous years. I discuss this further in the section below concerning neighbourhood policing.

Crime has now entered into a technological era where data has become the subject of online theft through hacking into computer systems and illicit trading on the web is becoming more prevalent. The service is responding, however, it is an area of policing in its infancy which needs more resources for its development. It is a key area for new growth funding in this budget.

Changes in service demand are not solely about additional resources they are also about making sure that existing services are running as efficiently as possible and wherever possible reducing unnecessary demand and managing the remaining demand more effectively through streamlined processes and increased use of technology. The Chief Constable has agreed to review the workforce mix to ensure that the different types of staff he employs (e.g. police officers, staff, PCSOs), are deployed in the most effective manner. The benefits of savings which are cash reductions or savings through efficiency are expected to be achieved in this way.

Emerging Crime Trends

Over the next two years I am committed to keeping officer numbers above 3000 in order to ensure that the fundamental policing requirement of high visibility, rapid response times and crime prevention can be delivered. However, I am aware that there are a number of emerging crime areas such as cyber crime, child sexual exploitation, online fraud and the control of legal highs and I have asked the Chief Constable to provide me with a clearer picture of the resource requirements to tackle these emerging threats. In addition to this, criminal investigation is becoming increasingly complex through the opening of historic cases and cross border investigations.

These additional demand pressures become more severe in the final two years of my plan when, in order to make the savings required, the force will be further stretched through a reduction in staff and police officer numbers. In recognising there is a longer term challenge that cannot be addressed solely through the redeployment of existing resources I am therefore making an additional £1.2m available over three years to address these additional bids for resourcing. These new growth areas would be enabled by my request for an increase in Council Tax of 1.99%.

Our Partners

In order to deliver effective policing services we rely on our partner organisations to provide direct support e.g. the health service and also indirectly through our local authority and third sector partners for the support to victims. These organisations have themselves been the

subject of major funding cutbacks over the last four years and the reduction in partner resources affects the way in which the force are able to respond to incidents, with extra pressure experienced when partner support is simply not there. Where possible the PCC is seeking to mitigate the impact of these cuts on both partners and the police – for example through securing additional funds from government via the MOJ Victims Competed Fund and the annual Home Office Innovation Fund.

The Financial Pressures

On 17 December 2014 the government announced detailed funding figures for Devon and Cornwall Police for 2015/16. Full details are included in the Treasurer's report but in summary the figures were worse than expected; formula grant reduced by 5.1% or £9.0m. This reduction was £2.6m higher than forecast due a higher than forecast reduction of the overall sum allocated to policing and increased retention of the sum allocated for policing by the Home Office for 'Major programmes' and other central initiatives.

The following table shows the unexpected reductions of £2.6m in grant.

Table 1 - The effect of the 2015-16 funding settlement on projected grant income

Ref	Description of grant element	2015-16 Grant Funding in Updated MTFS (Nov) £000	Actual Grant settlement 2015-16 £000	Variation £000
1			£000	£000
1.1	Police Grant	169,437	166,800	2,637
1.2	Council Tax Legacy Grant	15,461	15,461	-
1.3	Total	184,898	182,261	2,637

Whilst I acknowledge the need for the strong scrutiny the HMIC provides, it seems iniquitous that local policing services are being cut in order to provide that additional scrutiny. The innovation fund top slice removes £2.18m of funding from policing in Devon and Cornwall and gives the Home Office decision making on where, and on what, it is spent. We can hope that our bids will mean a similar amount of funding is returned to the force but this is not guaranteed; irrespective of that, I believe that the decision on where and what the funds are spent on should remain with the PCC and the Chief Constable.

In 2015/16 and 2016/17 budgets can be balanced with current expenditure and savings plans, however for 2017/18 and 2018/19 further additional savings of £9.8m are required. Whilst these savings are being delivered they are planned to be funded in the short term from the revenue support fund.

The following table presents the overall budget requirement, the funding available and the savings requirement based upon a 1.99% increase in the Council Tax levy.

Table 2 - Medium Term Financial Plan Summary

Ref	Item	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total £000
2.1	Base Budget Requirement-Before technical adjustments and new growth items	289,015	287,718	291,693	291,466	1,159,892
2.2	Unavoidable commitments and technical adjustments for policy changes (Appendix 1.1)	4,192	7,400	3,401	4,762	19,755
2.3	New Growth Items (1.2)	600	1200	1300	900	4000
2.4	Total Budget Requirement before savings	293,807	296,318	296,394	297,128	1,183,647
2.5	External Funding	289,525	284,146	280,673	280,586	1,134,930
2.6	Funding gap to be achieved by savings and use of Revenue Support Fund	4,282	12,172	15,721	16,542	48,717
2.7	Savings (Appendix 1.3)					
2.8	Low Risk	(5,013)	(1856)	(491)	(10)	(7370)
2.9	Medium Risk	(1,076)	(1,924)	100	(400)	(3,300)
2.10	High Risk	0	(200)	0	0	(200)
2.11	Strategic Alliance	0	(645)	(2,237)	(5,518)	(8,400)
2.12	Savings Identified	(6,089)	(4,625)	(2628)	(5,928)	(19,270)
2.13	Unidentified Savings			(2,300)	(7,523)	(9,823)
2.14	Total Savings	(6,089)	(4,625)	(4928)	(13,451)	(29,093)

As part of the budget process for 2015/16 I have encouraged the Chief Constable to identify areas of new growth that require additional funding such as cyber crime, child sexual exploitation and the replacement of airwave facilities with a completely new network (itemised in appendix 1.2). These new expenditure areas are in addition to those changes we have had to make because of policy such as the increase in the National Insurance levy in 2016/17 and the general increase in pay and prices. A full list is contained at Appendix 1.1

Table 2 also identifies savings of £19.2m over the next four years, and a further as yet unidentified £9.8m of cuts required in the last two years of the strategy. The details of the £19.2m of savings are covered in the responses given in the next section.

This budget produces the following table of staff and officer numbers assuming the further savings required are filled by people reductions only: The reductions in 2017/18 and 2018/19 are not simple staff reductions but relate to different service delivery models in the Strategic Alliance and transformational changes in service.

Table 3: Potential People Numbers

		2015/16	2016/17	2017/18	2018/19	Total Reduction
Ref						
3.1	Police Officers	3,050	3,020	3,010	3,010	(40)
3.2	Police Staff	1,737	1,693	1,677	1,677	(60)
3.3	PCSOs	360	360	360	360	
3.4	Potential SA reduction	0	(22)	(75)	(280)	(280)
3.5	Potential further staff reductions to make the savings required	0	0	(195)	(412)	(412)
		5,147	5,051	4,777	4,355	(792)

The Financial Risks

The continued reductions in central government funding involve the force in change which generates its own risks, and these need to be managed along with those risks generated from the operational delivery of policing. The Joint Audit Committee and the Joint Management Board regularly review the financial uncertainties affecting the OPCC and force and the following areas are determined as high uncertainty and high impact financial risk areas:

- Police and Crime plan savings not fully identified by 2016/17.
- There is a possible review of Home Office funding in 2016/17 to coincide with the next spending review. Given current economic conditions further losses of grant are to be expected.
- The effects of inflation on the council tax referendum cap may reduce the level at which it is set and therefore the income to be raised through the precept in future years (i.e. not at 1.99%)
- Increase in top-slice funding in future years further depletes resources (e.g. the unplanned increases in IPCC costs)
- The allocation of commissioning grant does not go beyond 2016/17 failing to provide a sustainable service.
- That the 1% pay restraint announced for 2014/15 does not carry on into future funding years.
- Sanctions are used against PCC's that have consistently increased council tax by the maximum legally allowed under referendum rules.

In addition to these wider risks the following areas are kept under review.

- Reduced funding for 2015/16 below that included in the MTFS
- Increased funding of the transformational change programme
- Revenue reductions not delivered on time
- Business planning and financial planning unaligned
- Increases in long term interest rates
- Budget uncertainty through assumption changes
- Major incident cost overrun
- Further cost transfers from the centre (e.g. IT costs)
- Reductions in local authority funding placing pressure on the police service
- Savings delivery not as expected
- Opening up of old crimes especially around Child Sex Exploitation
- Severance costs increased from those planned exceeding budget;

- Possible impacts of A19(termination of employment over 55) funding; and
- The loss of funding from council tax benefit localisation which could cost up to 10% of the benefit in future years if schemes alter.
- The additional costs of unforeseen national policy changes e.g. the £4.5m increase in 2016/17 for the national employer contribution.

The severity of funding reductions is now prompting questions to be asked nationally about how financial viability is to be measured. This will inevitably mean that expenditure in future will need to be prioritised and certain functions will cease to be delivered. Part of remaining financially viable is the mitigation against financial risk through the maintenance of adequate reserves.

4. The Response to These Tough Measures

From the previous sections of this report I have shown that managing with reduced resources and increased areas of demand is a challenge and requires the risk to be closely managed. I am however, required to set a budget for 2015/16 which takes into account future year effects and keeps within the excessive council tax increase cap of 1.99%. In considering my budget proposal for 2015/16 there are a number of options available to me:

- Reduce expenditure through savings
- Make savings through collaboration
- Investigate the outsource of services to private contactors
- Change the workforce mix through the transformation of services
- Consider the Council Tax Options:
 - Increase the council tax to the maximum of 1.99%
 - Take a grant to freeze council tax increases at 1%
 - Hold a referendum to increase council tax to levels of 2% and above.

I have considered the options open to me and they are discussed in the following paragraphs:

Reducing Expenditure through Savings

In response to my concerns about increased risk I have considered the savings that are to be achieved over the next four years based on high, medium and low risk of delivery. (A full list is attached at Appendix 1.3)

High risk:

Savings from the proposed strategic alliance with Dorset are by their nature high risk given that they require support from 4 separate corporations sole.

To protect ongoing service delivery to the public is one of the overarching objectives of the strategic alliance. To achieve this services will need to be provided differently especially as support to the front line will reduce by an estimated loss of 280 staff and further reductions in officers.

It is also true that the Strategic Alliance will mean Devon and Cornwall losing some of its autonomy and traditions, as the two forces work together to deliver a service. These cuts offer a real platform for further savings. However, as the £9.8m of unidentified savings required illustrate, we are unlikely to deliver all the savings that we

require even when all these changes are taken into account. We need yet further transformation of the way that our workforce delivers our services

Other Savings Medium Risk:

In this category the following savings are included:

- Re-provisioning of the Headquarters firearms range and use the space to store property and records management
- Carry out a series of custody reviews and identify significant changes to processes
- Provision of vehicle location data for better use of a reduced number of vehicles
- Closure of stations that are already underused and operationally not effective
- Implement charges to external organisations for legal work undertaken

Other Savings, Low Risk:

Working collaboratively with other police forces within the South West region is expected to release significant savings in the forensics service.

Savings from a new outsource contractor for the facilities management of IT services

Reductions in the police estate and the consequent savings in repair and maintenance contracts for estates.

The OPCC and Force, through a Joint Delivery Board are also exploring new areas of income generation from the development of the police estate and the investigation of alternative methods of fund raising.

In total these measures when fully delivered will release £19.3m of savings

Making Savings through Collaboration

The support of regional collaboration and collaboration with partners has been a key element of my activities during the year. We are currently sharing, or about to share, premises with other partner organisations at: St Columb, Hayle, Ilfracombe, Salcombe, Axminster, Rosemoor Court, Bodmin, Camelford, Tregony, Perranporth, Argyle House Exeter, Hawkins House Exeter, Ottery St Mary, Tregony, Pool, and Lynton.

Devon and Cornwall is a member of Zephyr, the Regional Serious and Organised Crime Unit, and the lead force for the Regional Forensics project currently underway. We have good and innovative co-working around the Multi Agency Public Protection Agency and the Multi Agency Support Hub. We are working with Health on a pilot to support mental health triage. Day to day there is a wide range of operational co-working with a range of local partners. It is true however that to date, we have not seen significant financial savings as a result of

collaboration on operational policing. The forensics collaboration is the first to seek significant savings from operational support functions. The Strategic Alliance, as previously discussed, provides the best opportunity for moving forward in this area.

Outsource Service to Private Contractors

The option to outsource is regularly considered when reviewing services and the force currently has 15 service areas which are already outsourced from ICT service provision to forensic work and crime scene guarding. As part of the work with Dorset on the Strategic Alliance I have asked Local Partnerships, a Treasury sponsored company, to undertake a 'soft' benchmarking exercise against private contractors in the in scope services of the alliance. This work is still underway and is providing useful data against which current in-house business case assumptions and costs can be challenged. I will be looking in more detail about the benefits and risks of outsourcing in the coming financial year.

Change the Workforce Mix through Transformation of Services

Both the Chief Constable and I believe that we now need to look at the workforce in a different way and judge what the best skills for providing a particular service are. Given the size of cuts we need to make those cuts are going to be far more difficult to make.

I have asked the Chief Constable to review the force in order to ensure that the most effective use is made of officer and staffing resources given the demands on the service, he has provided the following response:

Police Staff

Whilst the policy of focussing on police staff reductions to date has supported Officer and PCSO numbers I believe the approach is too crude as the cuts bite ever deeper. The majority of police staff are directly engaged in operational activities – call handlers and control room operatives, forensic examiners, detention officers. Only 1/3 of police staff are in a business support role. Those business support staff provide the specialist skills needed to enable policing – vehicle technicians, ICT teams, payroll, crime analysts, procurement, data input clerks. The cuts to date, and the further cuts planned through the Strategic Alliance, mean that these services are lean – the only alternative to providing them are either to swap direct employment costs for outsourced costs, or to put police officers in those posts.

Police staff bring specialist skills that are hard to train for and they cost far less on average than serving officers (especially in management roles). Nevertheless, they do not provide the resilience to support operational policing (major incidents, strategic policing requirement, weather emergencies) in the same way as police officers. There remain opportunities to use police staff where police sworn powers are not required, including in management roles, to reduce costs whilst maintaining expertise.

PCSOs

PCSO numbers have not reduced at all during the budget cuts to date. They provide a key visible presence in local areas and have been fundamental to delivering the highly successful neighbourhood presence in Devon and Cornwall. There are, as there always have been, some areas of police work that they cannot undertake and they cannot simply fill a post where full sworn powers are needed. We can, however, employ them in roles other than being a visible policing presence in neighbourhoods. I intend to explore how their skills may be employed in areas such as investigation and demand management where they have not traditionally worked.

Policing in Neighbourhoods

Almost all policing is delivered in neighbourhoods; burglary and Anti Social Behaviour happen in neighbourhoods but so do speeding, serious crime, violence and drug dealing. We must not confuse the way that we *organise* policing with the way we *provide* policing. Neighbourhoods are in practice serviced through a mixture of locally based neighbourhood and response teams and more remotely based specialists such as CMCU, Roads Policing, and specialist crime.

The service, the public and the scrutiny bodies such as the IPCC and HMIC, have consistently wanted to ensure that policing is increasingly professional and expert. The result has broadly been the enhancement of specialist functions – public protection units, economic crime squads, driver training teams, automatic number plate recognition units, permanent major crime teams, etc. It is quite right that expert services are available, but it is no longer sustainable for these teams *alone* to deal with these specialist areas of work. I will be developing the policing model so that the expert resource is used when the risk of harm is high; but locally based teams will increasingly contribute to the full range of policing in neighbourhoods.

This in turn helps us deal with increased requirements. The threats to our communities have not reduced in line with the reduction in funding for policing and demands continue to fall upon us. One example is the Safeguarding the Public Review undertaken to address a key area of police work. The Police Service's response to safeguarding issues has been the subject of increased scrutiny over recent years. While overall crime has fallen consistently the opposite is true of demand in relation to safeguarding issues with sustained increases in reported Domestic Abuse and Sexual Offences. Increased focus has also been brought to bear on Safeguarding Adults issues and Child Abuse investigations. Dangerous Offender Officer workloads have increased to levels in excess of the national guidelines of 50 offenders per Offender Manager, with a current Force average being 69.

Emerging findings from the review indicated that to meet this demand will require additional officer time. Given the financial picture it is not possible to significantly increase the workforce. Nor is it possible to reallocate officers from elsewhere in the force – it would inevitably impact directly and immediately on the local neighbourhood teams. We are therefore working on how the whole workforce can contribute to meeting some of the specialist safeguarding demand. But this may mean that there is an increased need for police powers in some areas and potentially a rebalancing of the workforce mix in those local neighbourhood teams.

We will need to take this approach more widely as we move forward. This may mean reducing non sworn staff in neighbourhood teams, replacing officers with PCSOs or other police staff in non traditional areas such as CID, or even de-civilianising posts to ensure that we have sworn officer resilience.

Considering the Council Tax Options

Setting the Council Tax

On 17 December 2014 the Government announced that a council tax freeze grant would be available for one year only, for those organisations that set a council tax increase equivalent

to a 1% rise. The next day the Secretary of State for Communities and local Government announced that any increases in council tax of 2% or greater will require a referendum.

The referendum limit is designed to limit the ability to increase council tax above a government set limit. A zero increase in council tax would mean £1.8m less funding in 2015/16 and in each year thereafter, and further significant cuts in policing. In this case the Chief Constable can foresee no opportunity but to reduce officer numbers by halting recruitment immediately.

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 and set a precept increase of 1.99% for 2015/16;

Option 2 to take the freeze grant for one year (equivalent to a 1% increase) and increase the precept by 2% for the years thereafter.

Option 1 - Set a precept of 1.99% and refuse the Council Tax Freeze Grant

Table 4 – Council Tax increase at 1.99% 2015-16 and 2% thereafter - financial implications

Ref	Summary	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000
4.1	Funding	289,525	284,146	280,673	280,586
4.2	Budget requirement (before savings)	293,807	296,318	296,394	297,128
4.3	Variation shortfall (-) surplus (+)	4,282	12,172	15,721	16,542
4.4	Savings	(6,089)	(4,625)	(4,928)	(13,451)
4.5	Contribution to/(from) Revenue Support Fund	1,807	(7,547)	(10,793)	(3,091)
4.6	Revenue support fund balance at year end	28,385	20,838	10,045	2,954
4.7	Support for Capital Programme	0	0	(4,000)	0
4.8	Revised Balance on Revenue Support Fund	28,385	20,838	6,045	2,954

The key features of this option are as follows:

Identified savings

- Police Officers – reduce by 40 to 3010 at 31 March 2019
- Police Staff - reduce by 340 to 1397 at 31 March 2019
- Over £5.0m of non-pay savings are achieved between 1 April 2015 and 31 March 2019

Unidentified savings:

- £ 9.8m as yet unidentified reductions are required over the period 2017-18 to 2018-19. If these saving cannot be met from non pay budget lines (which will have been cut by a third between 2010 and 2017), the overall additional reduction in staffing numbers required is 412 full time equivalents.

A 1.99% increase in the council tax for 2015-16 will increase council tax bills by 6.3 pence per week or £3.31 per year for a property in council tax Band D. The weekly council tax increase for each band is contained in the attached MTFs booklet.

Option 2 - Set 0% Council Tax Increase and accept the Council Tax Freeze Grant

In this option the alternative of accepting the Council Tax Freeze Grant of 1% for 2015-16 is considered. The freeze grant is only guaranteed to stay in place for 1 year and is limited to 1%. This will mean that in 2017-18 our base budget would reduce by £1m. This would require a further reduction in officer and staffing numbers

Table 5 – Council Tax Freeze Grant at 1% 2015-16 (1year), 2% increase thereafter – financial implications

Ref	Summary	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000
5.1	Funding	288,575	282,226	278,706	278,570
5.2	Budget requirement (before savings)	293,807	296,318	296,394	297,128
5.4	Variation shortfall (-) surplus (+)	4,282	12,172	15,721	16,542
5.5	Additional shortfall if freeze grant accepted	950	1,920	1,967	2,016
5.6	Savings	(7,039)	(6,545)	(6,895)	(15,467)
5.7	Contribution to/(from) Revenue Support Fund	1,807	(7,547)	(10,793)	(3,091)
5.8	Revenue support fund balance at year end	28,385	20,838	10,045	2,954
5.9	Support for Capital Programme	0	0	(4,000)	0
5.10	Revised Balance on Revenue Support Fund	28,385	20,838	6,045	2,954

Whilst this option provides limited funding for the first year 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 as follows:

Identified savings

- Police Officers – reduce by 40 to 3010 at 31 March 2019

- Police Staff - reduce by 340 to 1397 at 31 March 2019
- Over £5.0m of non-pay savings are achieved between 1 April 2015 and 31 March 2019

Unidentified savings:

- £11.8m as yet unidentified reductions are required over the period 2017-18 to 2018-19. If these saving cannot be met from non pay budget lines (which will have been cut by a third between 2010 and 2017) the overall additional reduction in staffing numbers required is 479 full time equivalents.

This option in comparison with the Option 1 would increase the unidentified savings needed in 2017/18 and 2018/19 by £2m and reduce staffing numbers by a further 67.

In order to maintain services as far as possible and to keep officer numbers as high as possible and avoid a referendum and to maintain the base of police funding as far as possible, I am therefore recommending an increase in the Council Tax of 1.99% for 2015/16.

Referendum

Each year the Secretary of State announces the levels of precept increase above which the PCC would need to hold a referendum. In the current financial year this is a council tax of 2% and above

I have set out in the MTFS an annual precept increase of 2% over the next three years and I intend to keep within this limit for the next financial year through proposing a 1.99% council tax increase for 2015-16. 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, equates to an increase of 6.3p pence per week at Band D or £3.31 per year.

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 2015/16
- Protect visible policing through maintaining 360 PCSOs.
- Allow us together to work differently in the way we provide services across the public sector.
- Maintain stability across the medium term.
- Offset some of the unavoidable cost increases in the base budget as a consequence of wage and general inflation.
- Provide a contribution to reserves which enables future years savings to be delivered and keeps officer reductions to a minimum, and
- Build this level of increase into the future year's council tax base.
- Retain 69 more officers than if the freeze grant was accepted

The question still remains whether the council taxpayers of Devon and Cornwall would be willing to pay more than 1.99% for policing services. The decision to call a referendum in 2016/17 would need careful consideration in 2015/16 and would need to be based upon the resource requirements of the final shape of the force once the results of the workforce mix review, the strategic alliance and any transformational changes through different ways of working are known. The cost of a referendum would be in the order of £1.8m for the worst case. We believe that two forces are expecting to call a referendum on their 2015/16 precept.

5. My OPCC Budgets

Efficiency in the OPCC Office

In order to run the Office of the Police and Crime Commissioner (OPCC) and discharge my statutory functions I increased the number of staff posts in my office in 2013-14. During 2014 a small in-house team have carried out a review of staffing functions to ensure that they provide an effective and efficient support to me after the first year of operation. This review has resulted in a reduction of four staff in my office and enabled me to save £290,000 when compared with the costs of my office in 2014/15. Other savings in consultancy and administration costs have also been made. The savings also include the revenue reductions that can be achieved by the OPCC moving into the police estate and saving rental payments to external landlords. When compared on a per head of population served basis this level of budget is below the national average for PCCs and this is expected to improve in overall cost terms once the statistics are published for 2015/16. It is proposed to bring office costs down further over the life of this plan as part of a second phase of this review.

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 2014-15. 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-ring fenced for victim support and restorative justice commissioning. A fund of £100,000 is available to support a programme of Crime Reduction Grants.

6. Applying Reserves Wisely

The OPCC maintains reserves principally to mitigate against future financial risk and to provide funds for making changes in base expenditure levels between years. There are three types of reserve held and the following gives the type and reasons for 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 ensure that expenditure is evened out 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 6 - Balances, Reserves and Provisions at 31 March 2016

Ref	Description	% of net expenditure at 31 March 2016	31 March 2016 £m	31 March 2017 £m	31 March 2018 £m	31 March 2019 £m
6.1	General Balances	2.2%	6.2	6.2	6.2	6.2
6.2	Earmarked Reserves: Revenue Support Fund	10.0%	28.3	20.8	6.0	2.9
	Other Reserves	7.3%	19.8	13.7	10.6	9.0
6.3	Specific capital reserves	5.9%	16.6	3.9	3.1	0.6
6.4	Provisions	0.2%	0.6	0.6	0.6	0.6
6.5	Total		71.5	45.2	26.5	19.3

Note: Capital Reserves are held and applied to the funding of the capital programme

The earmarked reserves comprise of the following elements:

- 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.
- Capital grants, receipts and financing reserve budgeted to be used in the capital programme.
- Unpredictable - major operations, ill health. The level of balances enables a reduction in the annual budget for this amount.

I have asked that the level of reserves should be reviewed to ensure that they are adequate for the risks faced by the force. The Treasurer's paper at Appendix 1 provides that reassurance. On the basis of the analysis undertaken the reserves and balances cover known liabilities and commitments and provide adequate cover for unknown liabilities at the assessed level for 2015-16.

7. Sustainability and Future Financial Viability

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. 2015-16; however, given the uncertainties around central government funding it would be irresponsible to submit a budget proposal for 2015-16 without taking into account the financial effects of policies pursued now over the following three years

In coming to a view about the 2015-16 budget, I have considered the sustainability of the longer term plan. The budget I have presented in this paper achieves a balanced budget for 2015/16 and contributes to a limited extent to the Revenue Support Fund. Work will be undertaken during 2015 to identify what future savings are required in 2017-18 and 2018-19 in order to deliver a balanced budget for the whole of the four year MTFS period and ensure

that there is no reliance on the Revenue Support Fund after 2018-19, as detailed in my draft budget, to provide a more sustainable financial future from 2019-20 onwards.

I have also consulted the Chief Constable, who has made the following statement:

I very much welcome the PCCs support in seeking, at the least, the maximum council tax achievable within the effective cap. A zero increase in council tax would mean £1.8m less funding in 2015/16 and in each year thereafter, and further significant cuts in policing. The options for further cuts are extremely limited and I can foresee no opportunity but to reduce officer numbers by halting recruitment immediately if council tax does not increase at the level proposed.

The Chief Constable and I remain of course, committed to maintaining a high quality, sustainable policing service that continues to be effectively deployed and popular with the public and is able to meet the scrutiny of HMIC and others. The £29m of savings we are required to make over the next four years make this incredibly difficult especially in the light of new demand and unforeseen central government cost transfer. It may mean that it is simply not deliverable, despite all the efforts of the force and OPCC without impacting fundamentally on policing. Reductions of this scale may impact on the forces strong tradition of crime prevention, response times and the time it takes to investigate crimes. The Medium Term Financial Plan, supported by the PCCs proposal for a 1.99% council tax and the transformational changes that the Chief Constable and I are already delivering, allows us to develop the new ways of working needed to protect our service. Over the next four years we will inevitably see reductions in police officer, police staff and PCSO numbers. We need to ensure that the remaining workforce is structured in a way to deliver the best possible service to the communities we serve.

8. Recommendation

On the basis of the above report I recommend to the Panel that:

- 1) The Police Council Tax for 2015-16 should be increased by 1.99%.**
- 2) The Police Council Tax freeze grant for 2015-16 is not accepted**

Note: The effect on the council tax bands at a 1.99% increase is shown in the attached Medium Term Financial Strategy 2015-16 to 2018-19 and proposed Annual budget 2015-16 in the attached MTFS booklet

Tony Hogg
Police and Crime Commissioner
For Devon and Cornwall and the Isles of Scilly
January 2015

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

**Proposed Precept, Budget and Medium Term Financial Strategy 2015/16- 2018/19
Options for Decision**

This report considers the future four year financial position for the PCC and Chief Constable and presents the following options for the Council Tax for consideration and decision by the PCC:

- i. A 0% increase in Council Tax for 2015-16 with acceptance of a one year council tax freeze grant equivalent to 1%
- ii. 1.99% increase in Council Tax for 2015-16

It is recommended that a 1.99% increase in council tax is proposed to the Police and Crime Commissioner in support of his Police and Crime Plan.

1. Purpose of the Report

The purpose of this report is to present the revenue and capital budgets for 2015/16 and also projections for a further three financial years to 2018/19 as part of the medium term financial strategy (MTFS). The report represents the culmination of a process to review and refresh the objectives of the Police and Crime Plan of which the MTFS is part.

The Police and Crime Plan is a requirement of the Police Reform and Social Responsibility Act 2011 (PRSR) and it sets out for a four year period the objectives for the Police and Crime Commissioner (PCC). The strategy used by the PCC and Chief Constable to produce this refreshed MTFS is based upon the delivery of 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 tackling crime and making their communities safer.*

2. Key Financial Issues for 2015/16 to 2018/19

The following paragraphs highlight some of the key financial issues which are explained in more detail in this report:

Provisional Grant Settlement: the grant settlement was announced on 17th December 2014 and was £9.0m (or 5.1%) million less than the previous year. This meant that the grant was £2.6m less than was forecast and this variation was due to:

- to increased top-slicing for Major Programmes (mainly to fund further development of the Emergency Services Mobile Communications Programme) and Police Special Grant;
- the reduction in Police Funding (before top slicing) being 3.7% not 3.2% as previously forecast.

Future years funding beyond 2016/17 will be determined after the general election therefore any forward projections in the MTFs are based upon an interpretation of the Autumn Statement 2014.

Grant Damping and the Police Funding Formula: There were no changes to grant damping in 2015/16 and all PCC's overall core government funding has been subject to the same cash reduction of 5.1% in comparison with 2014/15. The Home Office continues to be committed to reviewing the Police funding formula and it is understood that this will be a priority once the results of the next general election are known.

Use of Reserves and Revenue Support Fund: Following a discussion at the Joint Management Board on 4th December 2014 it was agreed that the Revenue Support Fund would only be used to enable the delivery of savings up to 2018/19 and that beyond that point the budget would be balanced. The proposals in this report present a budget for 2015/16 that contributes £1.807m to the Revenue Support Fund. The support fund is then used in subsequent years to provide additional funding of £21.4m to the 2016-17 to 2018-19 budgets. The total fund is planned to reduce over the period from £28.3m as at 31 March 2016 to £3.0m at 31 March 2019.

Savings

The force has delivered savings of £52.5m during this spending review period to the end of 2015 financial year a further £29m of savings are required to March 2019. The Police and Crime Plan under Priority 3 set up a delivery board to Make Every Penny Count with the task of saving £14.1 m of unidentified additional savings. During the year the proposed strategic alliance with Dorset was moved forward through the production of an outline strategic alliance business case. This case proposed reductions of costs for both forces of £8m which was later increased to £12m. Further more detailed business cases are under construction with all cases planned to be completed by April 2016. Implementation could take up to two years beyond this date.

Council Tax Excessive Expenditure Cap

As in previous years a council tax freeze grant has been offered which is equivalent to a 1% increase above the basic amount set. Unlike previous years the council tax freeze grant will be paid in 2015/16 only. All increases in council tax above 1.99% will trigger a referendum.

3. The Overall Context and Current Year Outturn

The following paragraphs set out the current background to the budget for 2015/16.

The Uncertain Economic Outlook.

There is considerable uncertainty over future levels of government grant. The Autumn Statement of 2014 shows that public expenditure plans are largely unchanged from those published in the March Budget of 2014 but with the exception of a further £10bn of departmental efficiency savings by 2017-18.

It is unclear how these efficiency savings will impact on Departmental expenditure figures and more specifically on Home Office departmental spending.

A £10bn saving applied over three years to 2017-18 and distributed across all departments (but excluding health and education) would represent a further 2% reduction in grant each year commencing in 2016-17. The MTFS funding forecasts have been reduced following the publication of the Autumn Statement, however, certainty with regard to the effect of this additional reduction will not be possible until after the next general election. The overall message is that there are likely to be further financial reductions over the next four years.

The Financial Context and Savings to Date

The CSR 2010 imposed a 20% reduction in central government funding and a 14% reduction in expenditure in cash terms after allowing for increases in council tax. The timescale for these reductions was the four year period 2011/12 to 2014/15; The financial plan set out in 2011/12 for the four year period envisaged a budget reduction of £49.6m to be delivered through non staff savings, police staff savings and a 490 reduction in police officer numbers by 31 March 2015.

Since the MTFS for the CSR 2010 was established in February 2011 some factors have varied from the original assumptions. For example, some reductions have been achieved in advance of the original plan and the savings arising from this have been set aside in the revenue support fund. These changes have meant that it was possible to halt the reduction in police officer numbers and officer numbers have been retained at just over 3000.

The actual savings from the six year period from April 2009 to the end of March 2015 are expected to be £52.5m and are shown in the following table.

Table 1: Savings to March 2015

Ref		09-10	10-11	11-12	12-13	13-14	14-15	TOTAL
		£m	£m	£m	£m	£m	£m	£m
1.1	Police pay savings	0.0	-0.3	-8.5	-5.2	0.0	-0.4	-14.4
1.2	Police staff savings	-2.8	-2.7	-4.5	-6.5	-1.3	-0.1	-17.9
1.3	PCSO staff savings	0.0	0.0	0.0	0.0	0.9	-1.1	-0.2
1.4	Non-pay savings	-1.4	-2.0	-6.2	-3.5	-3.7	-3.2	-20.0

1.5	Total savings	-4.2	-5.0	-19.2	-15.2	-4.1	-4.8	-52.5
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Police Officer numbers have reduced from 3,500 before the CSR to 3,050 at 31 March 2015, a total reduction of 450 (13%). The introduction of A19 between 2010 and 2012 removed significant numbers of officers, and significant costs, from the base budget. The remainder of reductions have been achieved through natural wastage. Police Officer numbers have remained relatively steady for the last 3 years, Table 2 shows the reductions by year.

Table 2: Reductions in Police Officer Numbers

Ref		09-10	10-11	11-12	12-13	13-14	14-15
2.1	Leavers (including A19) £'m	0	-0.3	-8.5	-5.2	0	-0.4
2.2	Year end numbers	3,500	3,400	3,220	3,090	3,090	3,050
2.3	Reductions in year		(100)	(180)	(130)	-	(40)

Police Staff numbers have also reduced by 551 since 2009.

Outturn for 2014/15

The revised four year (MTFS) from 2015/16 to 2018/19 is based upon the estimated outturn results for 2014/15 and Table 3 shows the achievement of further savings which will be used to finance one off expenditure items (to be agreed by JMB) and the IT convergence costs of the proposed strategic alliance with Dorset.

Table 3: Comparison of Total Budget to Outturn 2014/15

Ref		Budgeted Expenditure 2014/15 £000	Forecast Expenditure 2014/15 £000	Variation 2014/15 £000
3.1	Net Revenue Expenditure (excluding contribution revenue support fund)	284,491	281,040	-3,451
3.2	Additional in year expenditure and strategic alliance IT convergence	0	3,451	+3,451
3.3	Total Expenditure	284,491	284,491	0

The overall revenue position indicates a potential underspend of circa £3.5m in this financial year. The main underlying reasons behind the forecast variation are; lower costs of specialist transferees; a changed recruitment profile with more sergeants than constables; reductions in allowances due to the Winsor review and higher than expected police staff turnover. This forecast includes potential one-off expenditure in respect of the renewal of the computer services facilities management contract.

A full review of expenditure has been undertaken in preparing the 2015/16 budget to ensure that there is no underlying under spending carried into the 2015/16 budget from 2014/15, examples of this are the proposed reductions in ICT, premises costs and locally devolved budgets which are £2.9m less than those included in the 2014/15 MTFS.

The Budget Requirement

The Budget Process

The OPCC continues to refine the budget process in consultation with the PCC. A new budget process was agreed by JMB in March 2014 which set out the main stages of compilation and is based up on single issue meetings of the JMB. The need to examine more areas in depth was agreed by JMB and therefore specific sessions have been held at key decision points in the process. These decisions have involved; scrutiny of the budget envelope; the use of the support fund; balances and reserves and the scrutiny of savings.

Consultation with the business community has been undertaken through Devon County Council and a general consultation questionnaire sent out inviting comments on what services taxpayers would support if the council tax were to be increased by 1.99%.

The Total Budget Requirement

The total budget requirement is built up of four main areas:

- The OPCC office budget
- The OPCC commissioning budget
- The capital budget; and
- The Force budget

OPCC Budget and Commissioning Budget

The Office of the Police and Crime Commissioner (OPCC) budget is under the control of the Police and Crime Commissioner in addition to the funds that he controls for commissioning purposes. The changes in these budgets are detailed below.

The following table shows the forecast for the OPCC office costs budget and the commissioning budget.

Table 4: The OPCC Office budget forecast

Ref		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
4.1	OPCC budget 2014/15	1,802	1,802	1,802	1,802	1,802
4.2	Adjustments to the base		-290	-383	-360	-343
4.3	OPCC budget requirement		1,512	1,419	1,442	1459

The OPCC costs are forecast to reduce by 16% between 2014/15 and 2015/16 equivalent to £309,000 after taking into account £19,000 inflation. These changes reflect the reduction in establishment of four posts, the proposed move of the office to Middlemoor in November 2015 and the use of consultants for specialist work only.

Table 5 shows the total commissioning budget which includes the allocation of internal funding in addition to specific grants from MOJ and the Home Office.

Table 5: the Commissioning Budget Forecast

Ref		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
5.1	Net Commissioning base budget	2,814	2,814	2,814	2,814	2,814
5.2	Adjustment to base		0	-200	-400	0
5.3	Commissioning Budget Requirement		2,814	2,614	2,414	2,414

Table 6 shows the overall total of OPCC office, commissioning costs and support provided to billing authorities in relation to collection of the council tax:

Table 6: The total OPCC and Commissioning Budget Requirement

Ref		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
6.1	Total OPCC and Commissioning Budget Requirement	4,616	4,382	4,089	3,912	3,929

The capital financing budget reflects the following:

- The cost of financing the capital programme which has increased over the four years due to ICT convergence with Dorset, the replacement of Airwave and the contingency for the Middlemoor custody facility. This cost comprises of minimum revenue provisions for the repayment of debt and interest payment on debt
- Interest receipts on working capital balances and reserves

Table 7: The Capital Financing Budget

Ref	2014/15	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
7.1	Minimum Revenue Provision *	1,489	1,533	1,573	1,627
7.2	Interest Payments	1,588	1,646	1,730	1,836
7.3	Interest Received	(494)	(493)	(459)	(406)
7.4	Total	2,583	2,686	2,844	3,057

*Excludes Finance Lease MRP which is included in the Chief Constable's Operational budget

The Force Budget

The PCC sets the overall expenditure envelope and during the financial year the Constabulary Budget is under the delegated control of the Chief Constable who monitors and manages its day to day spending.

Financial Planning Assumptions

In building the expenditure budget for 2015/16 four year budget assumptions have been made in the following areas:

- Inflation

- Pay awards
- Workforce numbers
- Savings in the base budget
- The capital programme and force investment

The main impacts of these items on the base budget are explained in the following paragraphs.

Inflation

The MTFS assumes that the following levels of inflation are applied to the base budget expenditure levels:

Table 8: Assumed Inflation Rates

Ref	Inflation Category	2015/16	2016/17	2017/18	2018/19
		%	%	%	%
8.1	Pay	1.5	2.0	2.0	2.0
8.2	Utilities	2.0	2.0	2.0	2.0
8.3	Fuel	2.0	2.0	2.0	2.0
8.4	Pensions	2.0	2.0	2.0	2.0
8.5	Insurance and contracts	2.0	2.0	2.0	2.0
8.6	General	0	0	0	0

For budget lines held locally no general inflation will be added thus reducing the amounts available. This will result in a real terms reduction in the budget concerned and contributes to the overall level of efficiency savings.

Pay Awards

The Chancellor's Budget in 2013 proposed a pay restraint of 1% for both officers and staff for 2014/15 and 2015/16. However, a prudent view has been taken with regard to 2015/16 and the award is forecast to be 1.5% for 2015/16. The pay-award for the following three years of the MTFS period through to September 2018 is forecast at 2.0%.

Workforce Numbers

Police Staff

The proposed budget plan includes reductions in police staff numbers through the implementation of reviews. These reviews are expected to reduce police staff numbers by 30 in 2016/17 and 30 in 2017/18. There are other factors that will affect the police staff budget:

- the impact that JE will have on the police staff costs base is not known at this point
- the Strategic Alliance with Dorset can be expected to deliver further efficiency savings both via use of police staff and in other areas
- funding forecasts for 2016/17 are highly uncertain being outside of the current spending review period

PCSOs

The budget for 2015/16 assumes no change to the budgeted establishment of 360. The Chief Constable is undertaking a review of the workforce mix including the role of PCSOs.

Police Officers

The protection of police officer numbers is key to delivery of the Police and Crime Plan and also the desire to reduce crime.

Specials

The budget profile for specials is set to deliver at least 150,000 annual hours of service for the duration of this plan in line with the proposals contained in the Police and Crime Plan.

Applying these assumptions produces the following base budget expenditure levels:

Table 9: Budget Requirement 2015/16-2018/19

Ref	Summary	2014/15 £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	Total £000
9.1	Base Budget Requirement	292,624	292,624	290,992	294,448	293,728	
9.2	Exclude contribution to Revenue Support Fund		(3,609)	(3,609)	(3,609)	(3,609)	
9.3	Unavoidable commitments and technical adjustments for policy changes (Appendix 1.1)		3,857	6,881	2,908	4,732	18,378
9.4	New Growth Items (Appendix 1.2)		600	1,200	1,300	900	4,000
9.5	2014-15 Forecast Savings	(3,451)					
9.6	Savings (Appendix 1.3)		(6,089)	(4,625)	(2,628)	(5,928)	(19,270)
9.7	Unidentified savings				(2,300)	(7,523)	(9,823)
9.8	Gross Budget before contributions to/from Revenue Support Fund		287,383	290,839	290,119	282,300	
9.9	External Income	(8,133)	(9,801)	(9,889)	(9,757)	(9,689)	
9.10	Forecast Outturn 2014-15	281,040					
9.11	Net Budget before contributions to/from Revenue Support Fund		277,582	280,950	280,362	272,611	

4. Funding the Budget Requirement

In the 2013 Budget the Chancellor announced a further 1.1% reduction to the Home Office Departmental Expenditure Limit (DEL) for 2015/16. At that time the Home Office were considering whether this additional reduction could be absorbed within the department rather than pass the cut on to the police service. Because of this, the police service did not receive a provisional 2015/16 settlement last year.

The actual cash cut for 2015-16 is 5.1%, this is because the overall amount allocated to policing (excluding council tax legacy grants) has reduced by 3.7% rather than 3.2% and Home Office have increased the level of top slicing. It can be seen from these changes that the Home Office have passed on some of the 1.1% departmental cut but not all of it.

Home Office Funding

As expected, this provisional settlement covers just one year. It is widely anticipated that there will be a spending review following shortly after the general election on 7 May 2015.

Topslices

The settlement shows provisional topslices in 2015/16 totalling £190m. In 2014/15 the figure was just £90m.

There are three new top-slices in 2015/16:

- **Police Knowledge Fund (£5m)** - Further details will be provided in due course, however it is linked to driving improvements in the same way as the Innovation Fund. (Table 10.15)
- **Major Projects Fund (£40m)** - The topslice will support development of the National Police Data Programme, Home Office Biometrics and the Emergency Services Mobile Communications Programme. (Table 10.21)
- **Police Special Grant (£15m)** - A contingency fund which will support forces facing unplanned or unexpected additional pressures which place them at financial risk. (Table 10.20)

As forecast there has been a significant increase in the IPCC top-slice – up 67% from £18m to £30m in 2015/16. The Home Office states this is to enable the IPCC to deliver significantly more independent investigations as investigations staff are recruited.

Innovation Fund

As expected the Innovation Fund is confirmed as being worth £70m in 2015/16. £20m has already been allocated under previous multi-year bids, leaving the remaining £50m available. Bidding closes 2 January 2015 with announcements of successful bids in mid-March 2015.

Counter Terrorism

Allocations of Counter Terrorism have not yet been announced, nationally funding will be maintained at £564m.

Table 10 shows the overall changes in the topslice between 2014/15 and 2015/16 and the specific effect on Devon and Cornwall in 2015/16.

Table 10: Overall changes in topslice and specific effect on Devon & Cornwall

Ref	National Top Slice	2014/15 £m	2015/16 £m	Increase £m	% Increase
10.1	- Welsh Top-up	13	13	0	
10.2	- Police Innovation Fund	50	70	20	40%
10.3	- National Police Co-ordination Centre	2		-2	
10.4	- Police Knowledge Fund		5	5	
10.5	- IPCC	18	30	12	67%
10.6	- College of Policing	3	5	2	67%
10.7	- City of London Capital City Grant	2	3	1	50%
10.8	- HMIC Inspections	9	9	0	
10.9	- Special Grant		15	15	
10.10	- Major Programmes		40	40	

10.11		97	190	93	96%
	Devon and Cornwall Top Slice				
10.12	- Welsh Top-up	0.30	0.30	0.00	
10.13	- Police Innovation Fund	1.17	1.64	0.47	40%
10.14	- National Police Co-ordination Centre	0.05	0.00	-0.05	
10.15	- Police Knowledge Fund	0.00	0.12	0.12	
10.16	- IPCC	0.42	0.70	0.28	67%
10.17	- College of Policing	0.07	0.12	0.05	67%
10.18	- City of London Capital City Grant	0.05	0.07	0.02	50%
10.19	- HMIC Inspections	0.21	0.21	0.00	
10.20	- Special Grant	0.00	0.35	0.35	
10.21	- Major Programmes	0.00	0.94	0.94	
10.22		2.27	4.45	2.18	96%

2015-16 Council Tax Freeze

The 2013 Spending Round announced funding for English local authorities that freeze their council tax in 2015/16. This is expected to be equivalent to a 1% increase on the average 2015/16 Band D council tax and will be paid in 2015/16 only. At last year's settlement the Minister for Local Government Brandon Lewis announced that funding for the 2015/16 council tax freeze grant will be built into spending review baselines. This has subsequently been clarified as for one year only.

Council Tax Referendum Principles

The Communities and Local Government Minister has announced that if the PCC sets an excessive council tax increase i.e. 2% and above, the appropriate billing authority must be notified, who will hold a referendum on the precepting authority's behalf. Where the major precepting authority covers more than one billing authority area, the referendum must be held on the first Thursday in May. Billing authorities can recover the costs of holding a referendum on the precepting authority's behalf from the precepting authority. The conduct of referendums is set out in regulations made by the Secretary of State, which encompass issues such as the question to be asked, spending limits on campaigning and publicity. Only those on the electoral register and eligible to vote in local government elections are entitled to vote and a simple majority of those voting in the referendum will determine the outcome.

If a majority reject the council tax increase set by the authority, the result is binding and substitute calculations take effect. As a result, a lower level of council tax will apply and the authority has discretion to issue new bills immediately, offer refunds at the end of the year or allow credits the following year; however, council tax payers have a right to request a refund on demand if the latter options were pursued.

The additional costs of holding a referendum comprise of the costs of holding the referendum and the re-billing costs if the referendum goes against the increase. In a worst case for Devon and Cornwall this cost could be £1.8m and in the best case £875,000.

Formula Review

As expected, there are no developments with regard to the Police Formula Review.

Capital Funding

Police capital funding in 2015/16 is £120.9m in total, of which £10.4m will be top-sliced for the National Police Air Service (NPAS) and £1m held as contingency, with the remaining £109.5m distributed to PCCs. As with last year each PCC has received a uniform cut in capital grant.

The Home Office have indicated that Ministers are still considering an additional top-slice to support the Communications Capabilities Development (CCD) Programme and Emergency Services Mobile Communications Programme (ESMCP) and will announce a final decision in Final Police Grant Report in early February 2015.

The Total Funding Available

Based on the information in the Settlement of the 17th December 2014 Table 11 shows the total funding available for 2015/16 onwards for both central government grants and council tax. The forecast assumes that a 1.99% council tax increase is applied.

Table 11: Total Funding Availability (1.99% council tax increase)

Ref	Summary	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000
11.1	Police Grant	166,800	159,554	153,642	150,564
11.2	Council tax Legacy Grant	15,461	15,461	15,461	15,461
11.3	Council Tax @ 2% increase 1.99% in 2015/16	97,463	99,242	101,813	104,872
11.4	Specific grant and other income	9,801	9,889	9,757	9,689
11.5	Total Funding Available	289,525	284,146	280,673	280,586

It should be noted that the final information is not yet available on the following:

- Council tax base – final figures have not yet been received from all billing authorities
- Capital Grant – has not yet been announced by the Home Office
- Counter terrorism grant – not yet announced by the Home Office.

5. The Budget Deficit

The following table applies the funding available to the expected expenditure level to produce a forecast budget deficit. This deficit is required to be funded by future savings.

Table 12: Forecast budget deficit 2015/16 to 2018/19

Ref	Item	2015/16 £000	2016/17 £000	2017/18 £000	2018/1 9 £000	Total £000
12.1	Total Budget Requirement before savings	293,472	295,464	295,047	295,75 1	1,179,73 4
12.2	External Funding (Table 11)	289,525	284,146	280,673	280,58 6	1,134,93 0
12.3	Gap to be achieved by	3,947	11,318	14,374	15,165	44,804

Ref	Item	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total £000
	identified savings and use of Revenue Support Fund					
12.4	Savings (Appendix 1.3)					
12.5	Low Risk	(5,013)	(1,856)	(491)	(10)	(7,370)
12.6	Medium Risk	(1,076)	(1,924)	100	(400)	(3,300)
12.7	High Risk	0	(200)	0	0	(200)
12.8	Strategic Alliance	0	(645)	(2,237)	(5,518)	(8,400)
12.9	Savings Identified	(6,089)	(4,625)	(2,628)	(5,928)	(19,270)
12.10	Unidentified Savings			(2,300)	(7,523)	(9,823)
12.11	Total Savings Required	(6,089)	(4,625)	(4,928)	(13,451)	(29,093)

The unidentified savings of £9.8m will be the subject of further consideration by the Every Penny Counts delivery board these could represent savings in officer numbers or staff and non –staff costs. In order to provide funding whilst savings are realised a contribution from the revenue support fund will be made. Table 13 shows the proposed estimated effect on Revenue Support Fund balances.

Table 13: The use of the Revenue Support Fund to cover the delivery of savings over the four years.

Ref	Summary	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000
13.1	Gap (Line 3 Table 12)	3,947	11,318	14,374	15,165
13.2	Total savings (Line 2 Table 12)	(6,089)	(4,625)	(4,928)	(13,451)
13.3	Additional funding requirement ICT Roadmap	125	450	650	950
13.4	Additional funding requirement – Capital Financing	210	404	697	427
13.5	Contribution (from) or to the Revenue Support Fund	1,807	(7,547)	(10,793)	(3,091)

A late development in the budget preparation process is the identification of a requirement for £2.125m additional revenue funding for the ICT Roadmap. At this stage it has been assumed that this will be funded from the Revenue Support Fund in advance of any future underspend. Table 13 show that after taking into account the additional ICT Roadmap costs and increased capital financing cost there will be a contribution into the fund of £1.7m in 2015/16 with drawings on the fund of £21.4m over the following three years.

Table 14: shows the balance on the Revenue Support Fund:

Ref	Description	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000
14.1	Balance on Revenue Support Fund 31 March	28,385	20,838	10,045	2,954
14.2	Support for the Capital Programme			(4,000)	
14.3	Revised balance on the revenue support fund	28,385	20,838	6,045	2,954

This budget produces the following table of staff and officer numbers assuming the further savings required are filled by people reductions only: The reductions in 2017/18 and 2018/19 are not simple staff reductions but relate to different service delivery models in the Strategic Alliance and transformational changes in service:

Table 15: Potential People Numbers

Ref		2015/16	2016/17	2017/18	2018/19	Total Reduction
15.1	Police Officers	3,050	3,020	3,010	3,010	(40)
15.2	Police staff	1,737	1,693	1,677	1,677	(60)
15.3	PCSOs	360	360	360	360	
15.4	Potential SA reduction		(22)	(75)	(280)	(280)
15.5	If remaining gap filled by people reductions only			(195)	(412)	(412)
		5,147	5,051	4,777	4,355	(792)

The balance on the support fund at the end of 2018/19 is forecast to be £3.0m. This provides some support for the phased reduction of officer numbers if these savings are not identified from elsewhere in the budget.

Council Tax Options

The above table is based upon an assumption that the council tax is set at 1.99% in order to avoid a referendum whilst ensuring that council tax income is increased to keep pace with general inflation. There are two main options that the PCC can consider for setting the precept in 2015/16. These are:

Option 1

This option relies upon not accepting the one year council tax freeze grant for 2015/16 and levying a 1.99% increase and then increasing the council tax by 2% for each year of the successive plan years; and

Option 2

Acceptance of the one year Council tax freeze grant, equivalent to a 1% rise, and levying a 0% Council Tax increase for 2015/16 and a 2% rise thereafter.

The financial consequences of each of these options are presented showing the assumed staff profile for each option, the funding available and the budget requirement.

Option 1

Table 16 – 1.99% Council Tax Increase in 2015/16 and 2% ongoing

Ref	Summary	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	Total
16.1	Funding	279,724	274,257	270,916	270,897	
16.2	Budget requirement	283,671	285,575	285,290	286,062	
16.3	Variation shortfall (+) surplus (-)	3,947	11,318	14,374	15,165	
16.4	Additional ICT Roadmap Spending	125	450	650	950	
16.5	Additional Capital Financing Costs	210	404	697	427	

16.6	Contribution to/ (from) Revenue Support Fund	1,807	(7,547)	(10,793)	(3,091)	
16.7	Adjusted shortfall	6,089	4,625	4,928	13,451	
16.8	Revenue Support Fund balance at year end	28,385	20,838	10,045	2,954	
16.9	Use of Support Fund for Capital Programme			(4000)		
16.10	Revised Revenue Support Fund balance at year end	28,385	20,838	6,045	2,954	
16.11	Identified savings required assuming 1.99% rise in Council Tax in 2015/16	(6,089)	(4,625)	(2,628)	(5,928)	(19,270)
16.12	Unidentified savings required assuming 1.99% rise in Council Tax in 2015/16	0	0	(2,300)	(7,523)	(9,823)
16.13	Loss of officers and staff assuming a 1.99% rise and budget gap filled by people reductions only		(86)	(296)	(400)	
16.14	Cumulative loss of officer and staff		(86)	(382)	(782)	

The key features of this option are that:

- A contribution to the Revenue Support Fund of £1.807m in 2015-16 and a use of the fund in 2016-17 to 2018-19 totalling £21.4m
- Unidentified savings total £9.8m (line 12.10) by 2018/19 if no alternative savings are found this will require reductions in staff number of approximately 782 FTE.

Option 2

Table 17 - CT Freeze Grant at 1% 2015/16 and 2% increase thereafter

Ref	Summary	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	Total £000
17.1	Funding	278,774	272,337	268,949	268,881	
17.2	Budget requirement	283,671	284,625	283,370	284,095	
17.3	Variation shortfall (+) surplus (-)	4,897	12,288	14,421	15,214	
17.4	Additional ICT Roadmap Spending	125	450	650	950	
17.5	Additional Capital Financing Costs	210	404	697	427	
17.6	Contribution to/ (from) Revenue Support Fund	1,807	(7,547)	(10,793)	(3,091)	
17.7	Adjusted Shortfall	7,039	5,595	4,975	13,500	
17.8	Revenue Support Fund balance at year end	28,385	20,838	10,045	2,954	
17.9	Use of Support Fund for			(4000)		

Capital Programme						
17.10	Revised Revenue Support Fund balance at year end	28,385	20,838	6,045	2,954	
17.11	Identified savings required assuming no increase in council tax 2015/16	(6,089)	(4,625)	(2,628)	(5,928)	(1,9270)
17.12	Unidentified savings required assuming acceptance of freeze grant in 2015/16	(950)	(970)	(2,347)	(7,572)	(11,839)
17.13	Loss of officers and staff assuming a 1.99% rise and budget gap filled by people reductions only	(32)	(118)	(297)	(402)	
17.14	Cumulative loss of officer and staff	(32)	(150)	(447)	(849)	

The key features of this option are that:

- Total additional savings £2m by 2018-19 as compared to option 1
- Overall staffing numbers are lower by 69FTE by 31 March 2019 than under option 1, that is overall staff number reduce by 849 in total.
- A contribution to the Revenue Support Fund of £1.807m in 2015-16 and a use of the fund in 2016-17 to 2018-19 totalling £21.4m (the same as option 1)
- Unidentified savings total £9.8m by 2018/19 if no alternative savings are found this will require reductions in staff number of approximately 849 FTE.

Following the above analysis of the options it is considered that to increase the council tax by 1.99% provides the best financial option in that it maximises the council tax income available and consequently the number of police officers employed.

A 1.99% increase in the Council tax for 2015/16 will increase council tax bills by 6.3p pence per week or £ 3.31 per year for a property in council tax Band D.

6. The Capital Programme

Table 18 provides a summary of the proposed four year capital programme:

Table 18: The Proposed Capital Programme

Ref		2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total £000
18.1	Capital Expenditure	12,994	27,171	13,477	7,594	61,236
18.2	Unfinanced spend to 31/03/2015 Exeter CJC	1,797				1,797
18.3	Total	14,791	27,171	13,477	7,594	63,033
18.4	Capital Financing					
18.5	Capital Grant	2,218	2,520	1,945	3,329	10,012
18.6	Revenue Support Fund			4,000		4,000
18.7	Capital Financing Reserves & Strategic Alliance Reserve	5,011	3,146	677	1,005	9,839
18.8	Capital Receipts	6,167	19,169	2,325	2,045	29,706
18.9	Borrowing	1,396	2,336	4,530	1,215	9,477
18.10	Total Financing	14,791	27,171	13,477	7,594	63,033

The major increase in spending in 2016/17 relates to the Exeter Criminal Justice Centre and related works. This project has been included on the basis of the COG preferred option. When the project was first envisaged it was planned that it would be funded entirely from the receipts from the sale of land at Middlemoor. Changes in the build cost and significant and changing uncertainty with regard to the resources available to fund the project mean that it is necessary to include a contingency of £9.7m within the programme to support this project.

The annual revenue costs associated with this programme are contained within the annual budget base expenditure costs. Up to 2016/17 the estates parts of the overall programme is based mainly upon funding from capital receipts generated from the sale of existing assets. Borrowing of £9.5m will be required to fund the new priorities contained in the programme. A full copy of the 2015/16 to 2018/19 Capital Programme is contained in Appendix 1.4

7. The Financial Risks

The Joint Audit Committee and JMB regularly review the financial uncertainties affecting the OPCC and force and the following areas are determined as high uncertainty and high impact financial risk areas:

- Police and Crime plan not financially planned and fully funded from grant and council tax by 2019/20
- There is a possible review of Home Office funding in 2016/17 to coincide with the next spending review. Given current economic conditions further losses of grant are to be expected.
- The effects of inflation on the council tax referendum cap may reduce the level at which it is set and therefore the income to be raised through the precept in future years (i.e. not at 2%)
- Increase in Topslice funding in future years further depletes resources
- The allocation of commissioning grant does not provide a long term sustainable amount for service delivery
- That the pay awards for 2014/15 and future years do not match the assumption built into the budget plan (1.5% in September 2015 and 2.0% thereafter).
- Sanctions are used against PCCs that have consistently increased council tax by the maximum legally allowed under referendum rules.

In addition to these wider risks the following areas are kept under review.

- Reduced funding for 2016/17 below that included in the MTFS
- Increased funding of the change programme
- Revenue reductions not delivered on time
- Business planning and financial planning non-aligned
- Increases in long term interest rates
- Budget uncertainty through assumption changes
- Major incident cost overrun
- Further cost transfers from the centre (e.g. IT costs)
- Reductions in local authority funding placing pressure on the police service
- Savings delivery not as expected
- Opening up of old crimes especially around CSE
- Severance costs higher than planned ;
- Possible impacts of historical A19 decisions ;and
- Further changes to council tax benefit localisation which could cost up to 10% of the benefit in future years if schemes alter.

The severity of funding reductions is now prompting questions to be asked nationally about how financial viability is to be measured. This will inevitably mean that expenditure in future will need to be

prioritised for business and to identify certain functions that are non-essential. Part of the mitigation against financial risk is the management and maintenance of adequate reserves.

As part of the budgetary process for 2015/16 the PCC has asked that the overall level of reserves and the policies relating to them are reviewed. This review also includes the management of the PCCs debt holding and its cost impact upon the annual revenue expenditure.

The objective of the review of reserves is to determine their adequacy when measured against the risks faced by the PCC and the Force in setting the budget and medium term financial strategy for 2015/16 to 2018/19.

8. Review of Reserves and Assumptions

The accounting statements of PCCs use the following terminology to distinguish reserves: *Earmarked Reserves*; - funds set aside to meet known or predicted future spending. A distinction is made within these funds between reserves that are based upon contingency where the risk is difficult to quantify e.g. A19 and those that have planned profiles of expenditure e.g. the change programme or the revenue support fund.

General Reserves; This type of reserve is a working balance in order to manage the day to day fluctuations in cash flow and to protect annual budgets against one off unpredictable fluctuations.

These two types of reserve form the PCC's total reserves.

Table 19 provides a summary of reserves holdings with an analysis of the individual reserve types given for 2014/15.

Table 19 Summary of Reserve Trends

Ref	Reserve Type	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 Estimate £m
19.1	Earmarked	22.3	32.0	43.8	55.1	55.2
19.2	General	6.2	6.2	6.2	6.2	6.2
19.3	Total	28.5	38.2	50.0	61.3	61.4

The doubling of reserves between

March 2011 and March 2014 is a product of the continuing underspends in these years. It has been a conscious policy, reported to JMB, to increase these reserves by under-spending based upon a review of specific financial risks. They have also been increased in order to provide transitional support fund monies thus allowing time for savings that need to be made during a period of prolonged austerity.

If Devon and Cornwall is compared with organisations with similar sized budgets, i.e. with gross revenue budgets within the range of £250m-£350m the percentage that total reserves represent in comparison with spending is shown in the following table:

Table 20: Comparison of total reserves as a % of Net Revenue Budgets 2014/15

Ref	No of PCCs £250m to £350m	Devon and Cornwall	Group	Variance
20.1	11	21.1%	15.8%	5.7%

However, reserves are based upon the risks individual policing organisations face, these do not always correlate to budget size and therefore benchmarking can only be a broad indicator.

Assessing adequacy

The assessment of reserves is a two part process. Firstly an assessment is made of the risks where financial provision needs to be made and then secondly what the size of the identified provision should be.

Financial risks: The following table shows the significant financial risks facing the PCC and how relevant financial reserves are in mitigation of those risks. The risks identified expand on those contained in the joint risk register.

Table 21: Risk Adjusted Reserves

Ref	Financial Risk	Potential size	Mitigation	% Probability assigned by Treasurer	Possible call on Reserve £m
21.1	Police and Crime Plan not fully funded by 2018/19	£5m one off funding (for example to reduce police officer numbers quickly)	Would need to be mitigated through the support fund	50%	2.5
21.2	Review by Home Office of funding formula removes protection caused by damping	£5m per annum	Would require further annual savings to reduce base budget. Support fund needed to transition to lower level	50%	2.5
21.3	The Council Tax referendum cap may reduce to 1% or 1.5% in line with inflation	Each 1% reduction removes £900k of funding annually	Would require further annual savings to reduce base budget. Support fund needed to transition to lower level	75%	0.6
21.4	Increase in topslice from the police grant	Each 1% is a loss of £1.8m one off	On off reduction which would be charged to support fund	50%	0.9
21.5	Reductions or cessation in commissionin	Need to fund annually from own resources	Would require further	25%	0.4

Ref	Financial Risk	Potential size	Mitigation	% Probability assigned by Treasurer	Possible call on Reserve £m
	g grant after 2015/16 for CSPs	£1.7m	annual savings to reduce base budget. Support fund needed to transition to lower level		
21.6	Pay restraint .5% above assumptions in plan(1.5% 15/16 and 2% thereafter)	Ongoing impact of £1m per annum	Would require further annual savings to reduce base budget. Support fund needed to transition to lower level	50%	0.5
21.7	Changes in government leading to changed spending priorities	likely to be one off	Support fund used to transition to new policy	Unknown	
21.8	Increased funding of change programme	£1m possible overspend based on past performance	On off reduction which would be charged to support fund or projects and Programme reserve	50%	0.5
21.9	Revenue reduction from the Strategic Alliance and other savings not delivered in time	£8m additional savings not achieved on time	Would require further annual savings to reduce base budget. Support fund needed to transition to lower	25%	2.0

Ref	Financial Risk	Potential size	Mitigation	% Probability assigned by Treasurer	Possible call on Reserve £m
			level		
21.10	Working Capital	Reserves required to cover working capital for one weeks expenditure.	This amount could be covered by working capital or temporary borrowing in extreme circumstances.	0%	0
21.11	Capital Financing	Funding as identified in capital programme	Definite charge	100%	2.5
21.12	Major incident cost overrun	Major incident cost £6.0m requiring additional £5.5m over budget	Charge to specific major operations reserve	25%	1.375
21.13	Severance costs exceed the budget	Large pension strain costs 500k	Charge to workforce modernisation	25%	0.1
21.14	Impacts of A19		Charge to remuneration reserve	Best case	3.0
21.15	Los of income from council tax benefit	£1.3m pa lost through not being in control of schemes	Would require further annual savings to reduce base budget. Support fund needed to transition to lower	25%	0.3

Ref	Financial Risk	Potential size	Mitigation	% Probability assigned by Treasurer	Possible call on Reserve £m
			level		
21.16	Workforce modernisation	Equal pay claims arising from JE exercise. Hay MSL estimate 2006, £20m	Workforce modernisation on reserve	50%	10.00
21.17	Total				27,175

The above table shows that reliance is placed on the support fund to mitigate any major one off swings in central government expenditures. In order to cover the assessed risk reserves should be in the region of £27m.

The following table compares the reserves position as forecast in the current MTFs as at 31 March 2018 against the risk based assessment in table 21 above.

Table 22 Risk Adjusted Balance Levels

This table compares the reserves at the end of the current four year MTFs (i.e. 31/03/2018) with the possible calls on reserves adjusted by probability in Table 21.

Table 22: Risk Based Assessment of the Probable Calls on Earmarked and General Balances

Ref	Description of Balance	Amount at 31/03/2018 £000	Probability calls on funding Table 21 £000
22.1	General Balances	6,198	0
22.2	Revenue Support Fund	2,883	9,800
22.3	Police Officer ill Health	0	0
22.4	Budget Management Fund	0	0
22.5	Major Operations Reserve	2,376	1,375
22.6	Programmes & Projects Reserve	173	500
22.7	Workforce Modernisation	3,430	10,000
22.8	Capital Financing	85	2,500
22.9	Estates Development Reserve	0	0
22.10	Remuneration Reserve	2,876	3,000
22.11	Police and Crime Plan Reserve	0	0
22.12	Total Earmarked	11,821	21,625
22.13	Total Reserves	18,021	27,175

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 cover for unknown liabilities at the assessed level for 2014/15 and adequate cover in the longer term.

Appendix 1.5 provides a detailed forecast of the position on each reserve over the MTFs period.

9. Conclusions and Recommendations

In this the fifth year since CSR10 the requirement to make increased financial savings continues. As this report shows savings of £52m have already been made since 2009/10 and there are a further £29m to be made by March 2019. The Government has provided PCCs again with the promise of a council tax freeze of 1% for 1 year. The decision is both an operational and a financial one. Taking the freeze grant would not enable the maximum no of police officers to be employed in 2015/16; as the Chief Constable's report (contained in the PCC's report to the Panel) indicates this would have a significant impact on delivery of the objectives of the Police and Crime Plan. The decision in financial terms is one of long term income security versus the short term gain of accepting the council tax freeze grant without the security of promises that it will continue beyond 2015/16 at current levels. The PCC and Force are entering into a further period of uncertainty with the additional risk this brings. As in previous years the prospect of continuing austerity places emphasis upon the following:

- Renewed levels of effort to find savings that enable the police officer numbers to be maximised. This will place emphasis on releasing savings from the envisaged strategic alliance with Dorset and also the activities of the Every Penny Counts Delivery Board.
- Sound financial monitoring and delivery of both financial and actual planned reductions by ensuring the adequacy of reserves and the maximisation of the council tax base; and
- Sound systems of risk analysis and recording to ensure that early action is taken to mitigate the risks encountered through the extensive change programme being undertaken by the force.

Given the requirement to ensure long term financial sustainability and viability to increase the Council Tax by 1.99%, is recommended as the basis of the proposed precept increase to The Police and Crime Panel.

RECOMMENDATIONS

This report considers the future four year financial position for the PCC and Chief Constable and presents the following options for the Council Tax for consideration and decision by the PCC:

- i. A 0% increase in Council Tax for 2015-16 with acceptance of a one year council tax freeze grant equivalent to 1%
- ii. 1.99% increase in Council Tax for 2015-16

It is recommended that a 1.99% increase in council tax is proposed to the Police and Crime Commissioner in support of his Police and Crime Plan.

Appendix 1.1

Technical Adjustments

This table contains those adjustments that cannot be avoided by the PCC as they are required by either the economic climate, statutory, legal or regulatory circumstances.

Ref	Cost Increase	Reasons for Increase	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m
A1.1	Pay and prices	Pay award based on 1.5% from Sept 2015 and 2% from September 2016	4.095	5.325	5.670	5.880
A1.2	Police Officer turnover	The savings generated by replacing experienced officers with new recruits	-3.545	-3.430	-3.185	-3.807
A1.3	Increments	Contractual	1.900	1.800	1.900	1.900
A1.4	Police Officer terms and conditions	Winsor changes plus changes to costs of housing allowances and competency based payments	-0.850	-0.826	-0.400	-0.400
A1.5	National Insurance Levy	Government decision, single state pension	0.000	4.500	0.000	0.000
A1.6	Police Staff pension contribution	Actuarial assessments, excludes grading and pay impact	0.200	0.000	0.000	0.000
A1.7	Contract changes - Serco etc.	Termination by existing supplier - 'not viable'	0.250	0.000	0.000	0.000
A1.9	Cost reductions/inc reases		-0.221	-0.921	-0.507	0.659
A1.10	Estates rationalisation one off costs		0.000	0.500	-0.500	0.000
A1.11	PNC Topslice		0.180	0.000	0.000	0.000
A1.12	Capital Financing		-0.067	-0.067	-0.070	0.000
A1.13	Police Officer Ill Health	Increased cost of ill health retirements	0.200	0.000	0.000	0.000
A1.14	Police Officer Transferees	To meet specialised functions	0.400	0.000	0.000	0.000

Ref	Cost Increase	Reasons for Increase	2015/16	2016/17	2017/18	2018/19
A1.15	Net movement in reserves (excluding smoothing fund)		0.250	0.000	0.000	0.000
A1.16	MRP	Additional borrowing				0.500
A1.17	Contribution from Police Officer Ill Health Reserve	Reduction in reserves matched by expected increases in costs	-0.200	0.000	0.000	0.000
A1.18	Commissioning Expenditure (matched by increased grant)	Victim's Commissioning	1.265	0.000	0.000	0.000
A1.19	Total Technical Changes		3.857	6.881	2.908	4.732

Appendix 1.2

New Growth Items

These items represent small improvements to services:

Ref	Cost Increase	Reasons for Increase	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m
A2.1	ICT Convergence Strategy and additional Airwave costs	Airwave replacement accelerated by Home Office	0.4	0.7	0.8	0.9
A2.2	Policing plan priorities	See note *	0.2	0.5	0.5	-
A2.3	Total New Growth		0.6	1.2	1.3	0.9

Note* The exact use of this funding will be determined by the Chief Constable. It is however, expected that this will be used to improved approaches to:

- Child sexual exploitation
- Cyber crime
- Online fraud
- Control of legal highs, and
- Investigation of historic CSE cases

Appendix 1.3
Saving as agreed

Ref	Cut	Impact	Risk	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Total £'000
A3.1	Strategic alliance	Transformational	High. Dependent on four corporation soles; legislative change and PCC elections may impact. Scale of change to deliver savings especially challenging		-0.645	-2.237	-2.509	
A3.2	Strategic alliance	Transformational	High. Dependent on four corporation soles; legislative change and PCC elections may impact. Scale of change to deliver savings especially challenging				-3.009	
A3.3	Estates	Property Storage and Records Management	High. Significant reprovision of stored property and records management. Dependent on successful progression of HQ development		-0.200	0.000	0.000	
A3.4	Change programme police staff reviews	CJ and Custody reviews as already agreed - reviews not yet complete but on target	Medium - in budget. Custody review in particular may identify significant change processes	-0.780	-1.130	0.000	0.000	

A3.5	Vehicle reductions (technology)	In order to reduce usage of vehicles and improve deployment. Significant cuts in vehicle numbers have taken 20% of costs from the system. Providing vehicle location data will drive next round of savings whilst mitigating the operational impact of further reducing vehicle numbers	Medium - procurement process not complete. OBC identified good evidence from other forces on savings made		-0.600	0.000	0.000	
A3.6	Estates	Assumes estates strategy shuts and does not reprovision some stations. Operationally are likely to be viable but may cause public / political concern. Stations to be initially considered include Budleigh, South Brent, and Callington.	Medium. Likely opposition from staff, public and the press. Operational deployment issues less likely. Some potential closures would be of stations where the front desk has recently been closed. Interdependencies with other change (e.g. HQ Project) and resource issues	-0.200	0.000	0.100	-0.400	
A3.7	Charges to Local Authorities	DCP currently provide a considerable amount of incident and crime data to Local Authorities as part of court order procedures. We currently provide this free of charge, leading to high	Medium. Local Authorities may review their own charging arrangements leading to increased cost for DCP. Perception that police not co operating in child care and other court orders					

		demand. Neighbouring forces charge for this information; were this charge to be introduced, it is likely that demand would significantly reduce and income be generated						
A3.8	Mobile data (change programme)	Mixture of stationery and travels costs; and police staff reductions including in control room	Some medium and some high risk. Pilot of project not yet rolled out	-0.096	-0.094	0.000	0.000	
A3.9	Returns on commercial developments - EPC	Potentials for commercial development of sites e.g. Paignton being explored	Medium. Legal issues being explored		-0.100	0.000	0.000	
A3.10	Officer reductions	To 3010 as previously agreed	In budget - low	-1.505	-0.780	-0.230	0.000	
A3.11	Other locally managed budgets (underspendings and other reductions)		In budget - low	-0.600	-0.465	-0.064	-0.006	
A3.12	Forensics (collaboration)	Phase 1 & 2	In budget - low	-0.200	-0.300	0.000	0.000	
A3.13	ICT FM contract		In budget. Contract awarded - low	-0.950	0.000	0.000	0.000	
A3.14	Vacancy disestablishment	To reflect higher turnover of police staff than anticipated	In budget - low	-0.500	0.000	0.000	0.000	
A3.15	Forensics (collaboration)	Phase 3 business case for forensics alliance now agreed by Region.	Low. Business case now agreed	-0.420	0.000	0.000	0.000	
A3.16	Wellness (contract)	Ending of current contract	In budget - low	-0.300	0.000	0.000	0.000	

A3.17	OPCC EPC	Estates and staff changes	In budget - low	-0.313	-0.111	0.003	-0.004	
A3.18	OPCC Commissi oning budgets				-0.200	-0.200	0.000	
A3.19	Estates	Existing Rationalisation and R&M reductions	In budget - low	-0.225	0.000	0.000	0.000	
A3.20	CJSE (Program me savings)	Income from Police Led Prosecutions	Medium. Income already expected but has not been received - work on going to address this					
A3.21	Total			-6.089	-4.625	-2.628	-5.928	

Appendix 1.4

Summary Programme 2015-16 to 2018-19						
	As at 31					
	March 2015	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	Total £000
ICT Roadmap MTFS 14/15 - 18/19		2,591	1,578	1,120	1,939	7,228
Airwave		471	250	1,800	2,025	4,546
ICT Convergence Enabling and additional		626	1,937	182	-	2,745
ICT Convergence Inevitables		230	784	-	-	1,014
New Technology for Investigation		100	-	-	-	100
Mobile Data		147				147
Estates Programme:						
Exeter CJC Hub		2,150	14,150	6,350	-	22,650
Rationalisation programme		4,025	5,952	780	-	10,757
Refurbishment Programme		240		1,400	1,215	2,855
Vehicle Replacement Programme		2,090	2,420	1,745	2,315	8,570
Body Armour Replacement		100	100	100	100	400
ANPR		225	-	-	-	225
		12,994	27,171	13,477	7,594	61,236
Add unfinanced spend to 31/3/2015 Exeter CJC	2,629	1,797				4,426
		14,791	27,171	13,477	7,594	65,662
Funding						
Grant		2,218	2,520	1,945	3,329	10,012
Capital Financing Reserve & Strategic Alliance Reserve		5,011	3,146	677	1,005	9,839
Revenue Support Fund				4,000		4,000
Capital Receipts		6,167	19,169	2,325	2,045	29,706
						-
Borrowing	2,629	1,396	2,336	4,530	1,215	12,106
		14,791	27,171	13,477	7,594	65,662
Resources						
Borrowing	- 2,629	- 1,396	- 2,336	- 4,530	- 1,215	- 12,106
Grant	- 59	- 2,628	- 2,600	- 2,600	- 2,600	- 10,487
Funds & Reserves	- 4,903	- 1,201	- 2,137	- 4,932	- 750	- 13,923
Capital Receipts	- 4,161	- 18,090	- 6,410	- 870	- 270	- 29,801
	- 11,752	- 23,315	- 13,483	- 12,932	- 4,835	- 66,317
Financing Resources	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	
Grant	- 59	- 469	- 549	- 1,204	- 475	
Funds & Reserves	- 4,903	- 1,094	- 85	- 4,340	- 4,085	
Capital Receipts	- 4,161	- 16,084	- 3,325	- 1,870	- 95	
	- 9,123	- 17,647	- 3,959	- 7,414	- 4,655	

Appendix 1.5

Balances, Reserves & Provisions																
	Actual	2014-15			2015-16			2016-17			2017-18			2018-19		
	2013-14	In-Year	In-Year	Closing	In-Year	In-Year	Closing	In-Year	In-Year	Closing	In-Year	In-Year	Closing	In-Year	In-Year	Closing
	Closing	Movement	Movement	Balance	Movement	Movement	Balance	Movement	Movement	Balance	Movement	Movement	Balance	Movement	Movement	Balance
	Balance	Revenue	Capital		Revenue	Capital		Revenue	Capital		Revenue	Capital		Revenue	Capital	
	£000	£000	£000	£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	0	0	6,198
General reserves:																
Programmes and Projects Reserve	7,127	(3,880)	0	3,247	(1,214)	0	2,033	(557)	0	1,476	(1,176)	0	300	(127)	0	173
Estates Development Reserve	681	(401)	0	280	60	0	340	4	0	344	(219)	0	125	(125)	0	0
Capital Financing Reserve	7,383	1,161	(3,641)	4,903	750	(4,560)	1,094	750	(1,759)	85	750	(495)	340	750	(1,005)	85
Strategic Alliance	0	0	0	0	451	(451)	0	1,387	(1,387)	0	182	(182)	0	0	0	0
Workforce Modernisation Reserve	9,199	1,440	0	10,639	(2,094)	0	8,545	(2,465)	0	6,080	(2,150)	0	3,930	(500)	0	3,430
Remuneration Reserve	2,876	0	0	2,876	0	0	2,876	0	0	2,876	0	0	2,876	0	0	2,876
Police Officer Ill Health	500	500	0	1,000	(370)	0	630	(445)	0	185	410	0	595	(595)	0	0
Major Operations Reserve	2,376	0	0	2,376	0	0	2,376	0	0	2,376	0	0	2,376	0	0	2,376
Budget Management Fund	1,505	1,295	0	2,800	(1,201)	0	1,599	(1,387)	0	212	(212)	0	0	0	0	0
Police and Crime Plan Reserve	560	0	0	560	(280)	0	280	(280)	0	0	0	0	0	0	0	0
Revenue Support Fund	22,969	3,609	0	26,578	1,807	0	28,385	(7,547)	0	20,838	(10,793)	(4,000)	6,045	(3,091)	0	2,954
Sub-total - general reserves	55,176	3,724	(3,641)	55,259	(2,091)	(5,011)	48,158	(10,540)	(3,146)	34,472	(13,208)	(4,677)	16,587	(3,688)	(1,005)	11,894
Specific Capital Reserves / Grants:																
Capital Grant	1,359	0	(1,300)	59	0	410	469	0	80	549	0	655	1,204	2,600	(3,329)	475
Capital Receipts	3,396	0	765	4,161	0	11,923	16,084	0	(12,759)	3,325	0	(1,455)	1,870	270	(2,045)	95
Sub-total - specific reserves	4,755	0	(535)	4,220	0	12,333	16,553	0	(12,679)	3,874	0	(800)	3,074	2,870	(5,374)	570
Total - Reserves	59,931	3,724	(4,176)	59,479	(2,091)	7,323	64,711	(10,540)	(15,825)	38,346	(13,208)	(5,477)	19,661	(818)	(6,379)	12,464
Provisions																
Insurance	1,389	(735)	0	654	0	0	654	0	0	654	0	0	654	0	0	654
Remuneration	544	(544)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	370	(370)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - Provisions	2,303	(1,649)	0	654	0	0	654	0	0	654	0	0	654	0	0	654
Total Balances, Reserves & Provision:	68,432	2,075	(4,176)	66,331	(2,091)	7,323	71,563	(10,540)	(15,825)	45,198	(13,208)	(5,477)	26,513	(818)	(6,379)	19,316

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DEVON AND CORNWALL POLICE AND CRIME PANEL WORK PLAN 2015-16

Last updated 27.01.2015

Date	Scheduled/ Provisional	Item	Lead Officer/s	Notes
20 June 2014		Appointment Of Chair Of PCP	Sarah Hopkins	COMPLETED
		Appointment Of Vice Chair Of PCP	Chair	
		Police and Crime Commissioner’s Report on the Police and Crime Plan Delivery Mechanisms	Tony Hogg Dr Karen Vincent	
		(Standing Item) PCC’s Performance Report on the Police and Crime Plan 2013/14	Tony Hogg/ Dr Karen Vincent	
		Scrutiny work programme for 2014/15	Sarah Hopkins	
		Agree Recruitment Process and Timeline for independent member for Cornwall and Isles of Scilly	Sarah Hopkins	
		PCC’s Consultation on the proposed Community Remedy	Tony Hogg/ Andrew White	
		(Standing Item) PCC’s Update Report	Tony Hogg/ Andrew White	
17 October 2014		TO INCLUDE PRIVATE PRE-MEET OF PANEL TO PREPARE FOR REACTIVE SCRUTINY ITEM	Chair/Panel/Sarah Hopkins	COMPLETED
		Appointment of Independent Member for Cornwall and Isles of Scilly	Sarah Hopkins & Selection Panel	
		‘Reactive’ Scrutiny Item – The PCC’s joint announcement with the Chief Constable in respect of “Devon & Cornwall Police Public Contact Strategy – Station Enquiry Rationalisation” to include ‘Contact Strategy’ & 101 number issues	Sarah Hopkins Written Evidence/Witnesses Tony Hogg/Shawn Sawyer	
		Victim Services Commissioning – Briefing on how the PCC is progressing this, including CSP funding for 2015/16	Tony Hogg/Ian Ansell/Sarah Carlsen-Brown	
		Annual Report of the Police and Crime Commissioner	Tony Hogg/ Andrew White	

Date	Scheduled/ Provisional	Item	Lead Officer/s	Notes
		(Standing Item) PCC's Performance Report	Tony Hogg/ Dr Karen Vincent	
		(Standing Item) Consult PCP on Panel Work-Programme 2014/15	Sarah Hopkins	
		(Standing Item) PCC's Update Report	Tony Hogg/ Andrew White	
		(Standing Item) Report from OPCC in respect of any Non-Criminal Complaints about the PCC	Tony Hogg/Andrew White	
19 December 2014		TO INCLUDE PRIVATE PRE-MEET OF PANEL TO PREPARE FOR PROACTIVE SCRUTINY ITEM	Chair/Panel/ Sarah Hopkins	COMPLETED
		'Proactive' Scrutiny Item – How is the PCC strengthening relationships and showing leadership in Partnership Working?	Sarah Hopkins & Tony Hogg	
		Report from P&CC in respect of Strategic Alliance with Dorset	Tony Hogg	
		(Standing Item) PCC's Performance Report	Tony Hogg/ Dr Karen Vincent	
		Report (Formal Response to PCP) and actions/progress arising from any recommendations from PCP in respect of the PCC's Annual Report presented 17 October 2014	Tony Hogg	
		Scrutinise PCCs report " Review of the 101 Service Provision in Devon & Cornwall "	Panel and Tony Hogg	
		Report on Findings and Recommendations from 'Reactive Scrutiny Item' – PCP to review report and agree formal recommendations to be made to PCC and Chief Constable in relation to the proposed Station Enquiry Rationalisation	Sarah Hopkins Jo Heather	
		(Standing Item) PCC's Update Report to include staffing report (current and any new appointments including consultancy)	Tony Hogg/ Andrew White	

Date	Scheduled/ Provisional	Item	Lead Officer/s	Notes
		(Standing Item) Report from OPCC in respect of any Non-Criminal Complaints about the PCC.	Tony Hogg/ Andrew White	
6 February 2015 Scheduled	(Statutory date)	TO INCLUDE PRIVATE PRE-MEET OF PANEL TO DISCUSS PROPOSED PRECEPT	Pete Aley Sarah Hopkins Host Authority Head of Corporate Strategy (David Northey)	
		Report on Findings and Recommendations from 'Proactive Scrutiny Item' – PCP to review report and agree formal recommendations to be made to PCC on "How is the PCC strengthening relationships and showing leadership in Partnership Working?"	Sarah Hopkins Jo Heather	
		Panel to review the PCC's proposals for a refresh of the Police and Crime Plan and include: <ul style="list-style-type: none"> • Cybercrime • Child Sexual Abuse/Exploitation • Safeguarding • Development of engagement plan to raise the public's awareness of Health and Well Being Boards and Community Safety Partnerships 	Tony Hogg/Andrew White/Dr Karen Vincent	
		(Standing Item) PCC's Performance Report to include: <ul style="list-style-type: none"> • A fuller report on the performance mechanism being used adopting a more 'police performance & accountability board' style approach to presenting performance to the PCP. • Progress on baselines and performance measures • Clarification on how secondary measures related to primary measures. • a performance 'Teach-In' for Panel Members. 	Tony Hogg/Dr Karen Vincent	

Date	Scheduled/ Provisional	Item	Lead Officer/s	Notes
		<p>Panel to review and agree or veto the PCC's proposed level of Precept and make a report to include:</p> <ul style="list-style-type: none"> • Plan on future use of the Estates portfolio taking a more business/entrepreneurial approach to drive out efficiencies. • The PCC's plans for transforming policing to cope with future demands and protecting neighbourhood policing. • More details about the innovative income generation approaches being implemented/considered. • How the PCC intends to continue funding valuable initiatives such as Street Triage, SARCs. • How the new threats of 'cybercrime' and 'child sexual abuse/exploitation' will be resourced. • How the PCC's investment in a wide range of initiatives has been evaluated and what impact this has had on performance and driving down crime across the force area. 	Tony Hogg/Duncan Walton/Andrew White	
		<p>PCC's Progress Report on commissioning intentions/proposals for Victims Services</p>	Tony Hogg/Andrew White/Ian Ansell	Monitoring item
		<p>(Standing Item) Provide PCP with Update of Panel Work Plan 2015/16</p>	Sarah Hopkins	
		<p>(Standing Item) PCC's Update Report to include:</p> <ul style="list-style-type: none"> • how a 'forward plan' of public communications can be provided by the PCC to the PCP in the future. • how has/does the PCC intend to maximise on the PCP's offer of support for advocacy, consultation and dissemination of information to communities in respect of key decisions? 	Tony Hogg/Andrew White	

Date	Scheduled/ Provisional	Item	Lead Officer/s	Notes
		(Standing Item) Report from OPCC in respect of any Non-Criminal Complaints about the PCC	Tony Hogg/Andrew White	
20 February 2015	(Provisional – statutory date – only needed if precept vetoed)	Panel to review and agree the PCC’s revised level of Precept and make a report	Tony Hogg/Andrew White/Duncan Walton	
10 April 2015	(Scheduled)	<p>PCC’s FINAL refresh Police and Crime Plan</p> <p>Review of Panel Arrangements</p> <p>PCC’s Update on Police 101 Number – PCC and Chief Constable to provide an update on how developments to improve performance of the service is progressing following the PCP’s review in Dec 2014 and PCC’s 101 Review to include progress on the implementation of the PCC’s recommendations and the following:</p> <ul style="list-style-type: none"> • (SMART) Timescales for delivery of the recommendations in the PCC 101 Review. • Staffing levels in the Contact Centre • Whether ‘blue phones’ outside police stations have been given priority in the 101 queue. • Have the issues of delay been addressed? • What alternatives have been considered and implemented as a robust IT alternative for people who do not/are unable to use or have no access (incl connectivity) in rural areas/areas of poverty. • What current and future arrangements are in place/being considered for joint working/ initiatives. 	<p>Tony Hogg/Andrew White</p> <p>Sarah Hopkins</p> <p>Tony Hogg</p>	<p></p> <p></p> <p>Shaun Sawyer?</p>

Date	Scheduled/ Provisional	Item	Lead Officer/s	Notes
		<ul style="list-style-type: none"> How has the PCC maximised on the willingness of the public to assist with the challenge of 101 and other similar challenges. 		
		PCC's Report on Police Custody Centre Review (if an appropriate time)	Tony Hogg/	Shaun Sawyer?
		Proposed "Reactive Scrutiny" Report on Neighbourhood Watch – Is the significant reduction in engagement of NHW volunteers in Plymouth reflected across Devon and Cornwall and if so what is the PCC doing to address it?	Tony Hogg/	Shaun Sawyer?
		(Standing Item) Consult PCP on Panel Work Plan 2015/16 to include proposals for Scrutiny Work Programme ('reactive' and 'proactive' items) for 2015/16	Sarah Hopkins	
		(Standing Item) PCC's Performance Report	Tony Hogg/Dr Karen Vincent	
		(Standing Item) PCC's Update Report to include: <ul style="list-style-type: none"> the results of the review regarding the effectiveness and integration of the Special Constabulary. Findings of the evaluation and National Review of the 'Street Triage' Pilot Scheme and commissioning options. PCC's response to the Home Office S136 Review Consultation and how recommendations will be implemented across Devon and Cornwall. 	Tony Hogg/Andrew White	
		(Standing Item) Report from OPCC in respect of any Non-Criminal Complaints about the PCC	Tony Hogg/Andrew White	
June/July 2015	(Date to be confirmed).	Appointment Of Chair Of PCP	Sarah Hopkins	
		Appointment Of Vice Chair Of PCP	Chair	
		CoPaCC Thematic Report on PCC's and Partnership (if available)	Sarah Hopkins	Invite Bernard Rix?

Date	Scheduled/ Provisional	Item	Lead Officer/s	Notes
		Report on the PCC's "Volunteering Review" to include: <ul style="list-style-type: none"> • whether the current programme of volunteering is 'fit for purpose'. • how can the PCC and Chief Constable widen involvement of volunteering beyond the traditional ways? • how can the relationship and mind-set of the Police be developed to work with volunteers? • What has been learned and what could be more widely implemented in light of the Cornwall pilot? 	Tony Hogg	Shaun Sawyer?
		Update on Strategic Alliance with Dorset to include: <ul style="list-style-type: none"> • Impact on Communities. • What has been enacted and what savings/efficiencies has this generated. 	Tony Hogg/Andrew White	Invite Chair from Dorset Police and Crime Panel
		(Standing Item) PCC's Performance Report	Tony Hogg/Dr Karen Vincent	
		Annual Report of the Police and Crime Commissioner <i>(if report ready)</i>	Tony Hogg/Andrew White	
		(Standing Item) PCC's Update Report to include: <ul style="list-style-type: none"> • Update on how the PCC intends to continue funding SARCs across Devon & Cornwall (adult and paediatric provision) in light of the new PHE User Requirements. • Update on the innovative income generation approaches being implemented/ considered. 	Tony Hogg/Andrew White/Ian Ansell	
		(Standing Item) Report from OPCC in respect of any Non-Criminal Complaints about the PCC	Tony Hogg/Andrew White	
Sept/Oct 2015	(Date to be confirmed)	Scrutiny Item – yet to be agreed	Sarah Hopkins	

Date	Scheduled/ Provisional	Item	Lead Officer/s	Notes
		Annual Report of the Police and Crime Commissioner <i>(if not covered in previous meeting)</i>	Tony Hogg/Andrew White	
		PCC's Progress report on PCC's plans for transforming policing to cope with future demands and protecting neighbourhood policing.	Tony Hogg	Shaun Sawyer?
		PCC's Progress Report on implementation of Victims Services to include: <ul style="list-style-type: none"> • how has the PCC met the requirements of the Victims Code and EU Directive. • Progress on implementation of activity undertaken in relation to the results of the review undertaken in relation to what individual victims of crime can do to prevent re-victimisation and to provide the PCP with the results of the survey of the Devon and Cornwall Business Council which was undertaken to understand what crimes are being committed in relation to businesses, how much is reported and what businesses need in terms of support. 	Tony Hogg/Andrew White/Ian Ansell	
		(Standing Item) Consult PCP on update of Panel Work Plan 2015/16	Sarah Hopkins	
		(Standing Item) PCC's Performance Report	Tony Hogg/Dr Karen Vincent	
		(Standing Item) PCC's Update Report	Tony Hogg/Andrew White	
		(Standing Item) Report from OPCC in respect of any Non-Criminal Complaints about the PCC	Tony Hogg/Andrew White	
Dec 2015	(Date to be confirmed)	Scrutiny Item – yet to be agreed	Sarah Hopkins	
		Station Enquiry Desk Closures – Monitoring Report (requested from PCP meeting 19.12.2014) to include: <ul style="list-style-type: none"> • Audit of Engagement Plans – what was the 	Tony Hogg/Andrew White	

Date	Scheduled/ Provisional	Item	Lead Officer/s	Notes
		public feedback? <ul style="list-style-type: none"> • Progress on improvements to the 101 service • EIA – impact on and mitigation for offenders having to travel further to attend alternative Police Stations. 		
		(Standing Item) PCC's Performance Report	Tony Hogg/Dr Karen Vincent	
		(Standing Item) PCC's Update Report	Tony Hogg/Andrew White	
		(Standing Item) Report from OPCC in respect of any Non-Criminal Complaints about the PCC	Tony Hogg/Andrew White	

NB: This report will be regularly reviewed/amended and updated in light of statutory/legislative changes, actions and recommendations emerging from PCP meetings, and if other reactive scrutiny items are identified and agreed in liaison with the Chair of the Police and Crime Panel.

Updated 27.01.2015

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**Police and Crime Panel Meeting
6 February 2015
Report of the Police and Crime Commissioner**

POLICE AND CRIME COMMISSIONER'S UPDATE REPORT

This report provides an update on the activities of the Office of the Police and Crime Commissioner and progress to deliver the Police and Crime Plan since the last Police and Crime Panel meeting in December 2014.

1. POLICE AND CRIME PLAN DELIVERY UPDATE

This report covers a relatively short period, since the last meeting of the Police and Crime Panel on 19 December 2014.

Key developments and activities to note in this period include:

- ❖ Preparations for the next financial year have been a major focus over the past six weeks. We have carried out work to refresh the Police and Crime Plan 2014-17 to reflect emerging issues and to prepare the budget for 2015/16 and our four year mid-term financial strategy for the next four years
- ❖ We have submitted a number of bids to the Home Office Innovation Fund 2015/16 to support investment in policing in Devon and Cornwall. The primary focus of these bids is our proposed collaborative work with Dorset Police but a number of innovative ideas to help us reduce demand and increase our income are being explored. In particular we are seeking funding from central government to assist us in finding new ways to generate developing our police estate.
- ❖ We are entering the final stage of preparations for the new victim services which will come into effect on 1st April 2015, with recruitment for victim care officers and victim advocates well underway. Agreements are in place with the 50+ members of the directory.
- ❖ The PCC has been working with national colleagues and the newly established Police Chief Constables' Council to drive forward national thinking on alcohol policy, in particular on the key issues that need to be tackled in the legislative environment to assist the police in tackling alcohol related crime. This work will continue over the course of 2015.
- ❖ The #RU2DRUNK campaign which was launched in Torbay in December 2014 is now being evaluated. This is an OPCC funded Police led pilot where doormen at licensed premises will use breathalysers to refuse entry to anyone who is already intoxicated.
- ❖ Significant progress has been made on the redevelopment of the OPCC website which is due to launch in late February 2015. The new website is an important step forward –

providing greater functionality and tools to help us communicate more effectively with the public, for example through online polling.

The third quarterly update of progress against the Police and Crime Plan will be published in the next few weeks. This report will be available on the OPCC website at <http://www.devonandcornwall-pcc.gov.uk/About-Us/The-Plan.aspx> and will cover activity during the period October-December 2014

Priority 1: Keeping people safe

Performance measures set out in the Police and Crime Plan

Progress against Priority 1 is tracked through the Performance and Accountability Board (PAB). A separate performance report is on the agenda of this meeting which provides a detailed report on performance and sets out the Commissioner's views on performance against the headline measures.

Review of the 101 Service

At the last meeting on 19 December 2014, the Police and Crime Panel were provided with an oral update on how the police are taking forward the recommendations from the Commissioner's review of the 101 service. An action plan has been put in place and work is underway in a number of areas. The Commissioner will keep progress under review and will provide further reports to the Panel throughout 2015 on progress in this important area.

Consultation on local police engagement

Following the closure of a number of front office counters in late 2014 the Commissioner undertook to consult the public and partners on local engagement opportunities and accessibility. Planning for this work is well underway and this will be carried out over the next two months. The Commissioner's findings will be brought back to the Police and Crime Panel.

Priority 2: To reduce the crime and harm caused by the misuse of alcohol

Work has continued over the past six weeks in a number of areas, including:

- ❖ The Torbay breathalyser pilot #RU2Drunk which was held in December 2014 is currently being evaluated by the University of Exeter. The pilot, which was funded by the PCC, saw door-staff at licensed premises using breathalysers to assess levels of intoxication before allowing people into premises and refusing entry to anyone who exceeded a pre-determined limit. Early indications for the pilot are positive but we await the evaluation and will update the Panel in due course on next steps.
- ❖ We have been exploring opportunities to work with drinkaware.co.uk on a number of educational and behavioural change initiatives within the peninsula. This work is at an early stage but we will continue to explore ways in which we can work together to achieve our goals in this area and will report further at the next meeting.
- ❖ The Commissioner continues to lead work nationally on alcohol for PCCs and has been involved in a number of key meetings over the past few weeks, joining with operational policing leads, health professionals and Home Office and Department of Health officials to discuss common issues and to identify priorities for future work. The PCCs across England and Wales are developing a common picture on the legislative changes that we require to help us to better tackle alcohol related crime.

- ❖ We are currently seeking funding from the Home Office to develop and pilot a new online alcohol awareness course. This course is part of our wider work to prevent crime from occurring.
- ❖ Following concerns raised by members of the public and councillors about levels of alcohol related crime and community safety in Bideford Town Centre the Commissioner has convened a meeting of public sector leaders in February 2015. The meeting will bring together councillors (county, district and town), health and community safety colleagues, the police and the local MP's office to explore the issues raised and to pool their evidence and understanding of the issues.
- ❖ Our plans to develop and launch a social media competition for local students are progressing but we have decided to postpone the launch of this competition to await the results of some research we are co-funding with Cornwall Council to better understand the receptiveness of young males to different messages. The competition will now take place later in 2015 to tap into this valuable work.

Priority 3: Efficiency and long term financial security

The Every Penny Counts Strategic Delivery Board met 6-weekly during 2014. The next meeting is due to take place at the end of February. At the time of the creation of this Delivery Board, target savings in the order of £14.1m were required over the 4 year period from 2015/16 to 2018/19. This figure now sits at £9.8m of savings in the latest financial plan that has been submitted to the Police and Crime Panel at this meeting. These savings need to be found in order to balance the budget by 2018/19.

December and January has been focused on development of the revised budget plans in order to inform the precept recommendation to the Panel. Part of this work has involved consolidation of savings into the MTFS. Work is set to continue during 2015 onwards to continue to look for new areas for savings. Work has continued over the past six weeks in the following areas:

- ❖ **Work Package 1 – Funding Streams and Income Generation** Fundraising - In order to take forward the development and delivery of a direct fundraising strategy for Devon and Cornwall Police, the Commissioner has submitted a bid to the Home Office's Police Innovation Fund 2015/16. We wait to hear from the Home Office – with the results of the bidding round expected in the next 6 weeks
- ❖ **Work Package 2 – Collaboration with Dorset (Strategic Alliance)** work to develop a Strategic Alliance with Dorset continues.
- ❖ **Work Package 3 – Review of Police Estates** Legal advice is awaited during January as to whether the Police are able to undertake commercial development of their own sites to generate additional income towards the cost of policing. The Commissioner is currently seeking some funding from the Home Office to assist us in taking this forward. Consideration is also being given within the Estates department to assess the potential for rationalisation plans to be fast-tracked so that savings can be realised much sooner. A more detailed report will be provided to the Panel on this matter in due course.
- ❖ **Work Package 5 – Value for Money in the PCCs Office** Work continues on the planned relocation of the OPCC office from rented space into the Middlemoor Headquarters. As a result of the staff structure review the headcount of OPCC staff will reduce by 4 by the end of the financial year.

Priority 4: To promote an effective Criminal Justice System (CJS) for our area, delivering a high quality service for victims, witnesses and society.

Work has continued over the past six weeks in a number of areas covered by this Priority, with the following updates to note:

Mental Health

- ❖ The latest published numbers for the number of S136 detentions, using police cells as a place of safety, showed a 5.8% reduction (749 people in the rolling 12 months to November 2014 compared to 795 to November 2013). The average detention time for each person was 10 hours 18 minutes.
- ❖ There were 8,097 cases where individuals arrested for a crime, self reported as having a mental illness (rolling year to November 2014). This was an increase of 15% (1,064 cases) on the previous year. All such cases are reviewed through the Liaison and Diversion scheme.
- ❖ Following an extensive consultation period, the revised S136 protocol was circulated to the 17 organisations that contribute to service delivery in December for signature. It is intended that the new protocol will go live with effect from 1 March 2015, but to date a number of signatures remain outstanding.
- ❖ The Ministry of Justice and NHS England have indicated that there will be no central funding for the Street Triage pilot in 2015/16. The pilot taking place in Devon, Plymouth and Torbay has contributed to saving lives in self harm situations and to reducing the number of instances where detention under S136 was necessary. The scheme has also enabled early intervention through the person's GP. A full evaluation report of the nine national street triage schemes is still awaited. Preliminary discussions have started about whether there are any local commissioning opportunities to sustain this service and expand it to cover Cornwall.

Transforming Rehabilitation

- ❖ Working Links has been awarded the Community Rehabilitation contracts for Dorset, Devon and Cornwall (also Avon, Somerset, Wiltshire and Gloucestershire plus the whole of Wales). On 21 January, the Working Links Chief Executive, attended a meeting of the regional Police and Crime Commissioners to outline the priorities for working with their client cohort.
- ❖ This includes working with all short sentence prisoners before their release through Exeter prison (it is estimated there are 1,200 such prisoners for the three counties each year). A 'through the gate' service will be commissioned to ensure their return into local communities is managed through Settlement Plans addressing issues such as accommodation, education and skills and employment.
- ❖ The reduction of reoffending remains a statutory duty for Community Safety Partnerships and both the National Probation Service and the Community Rehabilitation Company will be statutory members.
- ❖ The local Ministry of Justice contract manager, Matt Douglas, is currently contacting local stakeholders including CSP's to see how contract management arrangements can include and respond to the views of partner agencies and the public.

Restorative Justice

- ❖ Work continues to develop the four forums in Plymouth, Torbay, Cornwall and Devon. These forums will be the focal point for ensuring services for victim initiated restorative justice processes are linked to the offender led arrangements managed by the prison service, national probation service and the police. A referral mechanism has been arranged so that any victim can ask to be involved in restorative processes, as required by the Victims Code. The Police and Crime Commissioner has provided funding for part time co-ordinators in each area.

Priority 5: To deliver a high quality victim support service across our area

Work has continued over the past six weeks in a number of areas covered by this Priority as we head towards implementation of the new victims service commissioning arrangements from 1st April 2015.

- ❖ The Victims Care Unit will launch on 30 March 2015. A launch event is being held at Middlemoor to which we have invited a wide range of stakeholders and partners, including the members of the Panel.
- ❖ Recruitment for the staffing of the Victim Care Unit is well advanced, for Victim Care Officers and for the specialist Victim Advocates.
- ❖ We are continuing to work with the new Directory members (over 50 different organisations) to prepare them for the new arrangements. Engagement fees and service level agreements are now in place and training on referral mechanisms and on the wider CJS will be provided in February and March
- ❖ We have been keen to include an accredited tradesmen service (Buy with Confidence) as part of the directory website – identifying local tradesmen who are accredited to work with victims of crime. We have been working with Trading Standards to put this system in place and the arrangements are now being finalised.
- ❖ The new arrangements are focused on all victims of crime and we have been working with the Devon and Cornwall Business Council to better understand the needs of business victims. Following this engagement we are pleased to advise that the Business Council will be joining the Directory – and are recruiting an adviser to work with business victims of crime.

Priority 6: To encourage and enable citizens and communities to play their part in tackling crime and making their communities safer”.

Work is continuing to drive forward progress in this area:

Specials

- ❖ For the period 1 January 2014 to 31 December 2014, 121,500 service hours were recorded. The performance measure within the Police and Crime Plan is to achieve 150,000 service hours annually by the end of the plan period. Discussions are currently

being held to support the achievement of 150,000 annual service hours by the end of the Police and Crime Plan period. This includes an examination of what action is required in areas such as Learning & Development. .

- ❖ An independent review of the Special Constabulary was undertaken by Volunteering Values Ltd. The review explored seven strategic areas and interviewed a number of officers and senior staff within Devon and Cornwall Police and the Office of the Police and Crime Commissioner. The final report is being drafted and a presentation of findings with accompanying recommendations is scheduled for early February 2015.

Volunteer Review

- ❖ Contracts have been agreed between Volunteer Cornwall and Devon and Cornwall Police to deliver a pilot action learning project in East Cornwall. Volunteer Cornwall has committed one member of staff for two days per week for one year to lead on the development of this work. The project commenced 1 December 2014.
- ❖ Phase one of the project is due to be completed at the end of February 2015. A report that will give an understanding of how East Cornwall works with and engages with volunteers in the community which will contain issues, opportunities and recommendations that can be translated into a pilot Model of Engagement.

Citizens in Policing

- ❖ The work of Police Chaplains continues to develop. There are currently 21 volunteer chaplains covering 30 police stations with new recruits being interviewed. Over 1800 hours were contributed by chaplains during the period from January to August 2015. Chaplains are engaging in delivery alongside Police Officers, walking the streets, undertaking home visits and supporting critical / major incidents such as road traffic accidents and flooding.
- ❖ Police Chaplains have delivered the first “Care for the Family” project which offered Officers and staff an opportunity to learn about healthy marriage and parenting skills whilst working for the force. Whilst currently, predominantly Christian in nature Police Chaplains are working to develop multi-faith chaplains which is expected to go live in early 2015.

2. PUBLIC ENGAGEMENT

The following public engagement activities have taken place since December 2014;

- ❖ **Community visit- 22/01/15 Plymouth University Police & Volunteer Students:** The Commissioner visited students of Plymouth University studying Police Studies. These students have previously participated in the PCC’s alcohol focus group and volunteer to assist the local policing team in Plymouth. The PCC attended to find out more about the volunteering work they undertake with the local policing team and their activities on campus to ensure a safer environment for students, staff and members of the public.
- ❖ **Focus Group- 23/01/15 PCC Website Consultative Group:** The first focus group of the PCC Website Consultative Group was held on Friday 23 January 2015. The group provides a suitable forum to discuss proposals for the new OPCC website. Members who sit on the group represent various communities across Devon & Cornwall and include representations from Local Reference Groups across the

area, an independent member of the public, a volunteer representative, a young person representative and a representative from Devon & Cornwall Police.

❖ **Talks**

Talk- 13/12/14 - Yealm Probus Club

Talk- 27/01/15 - Sidmouth Methodist Wesley Guild

❖ **Surgeries**

Thursday 18/12/14 - Public Surgery Honiton

❖ **Events**

Presentation and Q&A with Exmouth Town Council on 12 January

Cornwall Council Community Network Meeting for St Blazey, Lostwithiel and Fowey on 26 January

Monthly phone-in with Laurence Reed on BBC Radio Cornwall on 26 January

Newquay Holocaust Memorial Day events on 27 January

Walking the Beat in Camborne – 16 January 2015

Future Engagement

Engagement activities for 2015 are in the final stage of planning. A full plan of engagement will be made available for the next meeting of the panel. Engagement during 2015 will include traditional forms of engagement including attendance at key community events such as Pride & Respect Festivals as well as public surgeries. We also plan to engage in different ways to improve our contact with the public, including:

- ❖ Development of online engagement opportunities
- ❖ Increasing the number of PCC public meetings and radio phone-ins
- ❖ Programmed regular visits to meet local councillors, for example through the Cornwall Council Community Network

Upcoming events –

29/1/2015 – Meeting with Teignbridge association of Local Councils

9/2/2015 – Attending Bodmin Community Network Meeting

10/2/2015 – Walking the Beat (South Devon)

Correspondence

The PCC has received 228 items of correspondence since the beginning of December 2014.

3. OPCC COMMUNICATIONS

- ❖ We are currently in the process of amalgamating our communication and engagement functions following the OPCC Review in Autumn. Future reports to the Police and Crime Panel will include a forward plan of communications and engagements.
- ❖ During December and into early January the OPCC has issued 10 press releases but there has also been extensive contact with the media in response to national stories.
- ❖ Among the matters covered in recent press releases have been the additional cuts to police budgets, the announcement of a Government consultation into the police complaints process, and the announcement that a police officer and two members of staff had been charged in relation to the death in custody of Thomas Orchard. This work resulted in 59 newspaper articles which reached a total readership alone of over 1,216,000 readers.

- ❖ The OPCC issued 63 tweets and by encouraging conversations with our communities in this way the office increased its number of Twitter followers to over 3,784 (up 124 from the last report).
- ❖ The number of people retweeting OPCC messages increased sharply. The office statement re the budget cuts was retweeted 78 times. The statement re Thomas Orchard was retweeted 329 times.
- ❖ The PCC also made numerous appearances on local TV and radio programmes, mainly news based.
- ❖ At the start of the month the office supported the Force in launching the #RU2DRUNK campaign in Torbay. This is an OPCC funded Police led pilot where doormen at licensed premises use breathalysers to refuse entry to anyone who is already intoxicated. The launch of the pilot received excellent print and broadcast coverage.
- ❖ On 26 January 2015 Mr Hogg will make his second appearance on Laurence Reed's BBC Radio Cornwall phone in.
- ❖ The move to film and broadcast Q&As from the Performance and Accountability Board (PAB), via the website has been well received and continues. You can view this here: <https://www.youtube.com/user/PCCTonyHogg>
- ❖ And finally, in partnership with Dorset OPCC, the office is working towards launching a new website. This collaboration will allow us to replace the current (limited) site which was delivered to all OPCC's after the elections in a timely and cost-effective manner. Total cost to Devon and Cornwall OPCC is £15,000 but the plan is for the developers to market the new site to other OPCCs which will lead to a reduction in our contribution over time.

4. FINANCE AND GOVERNANCE MATTERS

Decisions made

The following decisions and approvals have been made by the PCC in recent weeks:

- ❖ **Action Plans for the Joint Strategic Delivery Boards**
The Action Plans have been agreed and published on the OPCC website
- ❖ **Community Remedy**
Agreement of the list of actions which will form the Community Remedy Menu
- ❖ **Innovation Fund bids**
 - Dorset and Devon and Cornwall PCC led Police Force Strategic Alliance and Collaboration Programme
 - Development and delivery of a direct fundraising strategy for Devon and Cornwall
 - Collaborative response to tackling Domestic Abuse in Cornwall
 - Development and roll-out a digital platform to support the development of the ACPO framework for Volunteer Police Cadets and develop a Youth Social Action project to raise awareness of Modern Slavery.

❖ **Bank Account Renewal**

The present bank account arrangements will be renewed with effect from April 2015.

The full decisions page of the OPCC website can be accessed via the following link:

<http://www.devonandcornwall-pcc.gov.uk/Key-Documents/Decisions.aspx>

c) Financial matters

- ❖ **Budget 2014-15.** Further meetings have been held to consider proposals for the next budget setting round (2014-15). The proposed budget and precept will be brought to the February 2015 meeting of the Police and Crime Panel.
- ❖ **Quarterly Finance update.** The latest projected financial position for 2014-15 was considered and noted.

5. RECENT HMIC INSPECTIONS

There have been no HMIC reports since the last meeting of the Police and Crime Panel.

Contact for further information

Andrew White

Chief Executive

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Police and Crime Panel Meeting

6th February 2015

Report of the Chief Executive of the Office of Police and Crime Commissioner

COMPLAINTS AGAINST THE POLICE AND CRIME COMMISSIONER RECEIVED UNDER THE POLICE REFORM AND SOCIAL RESPONSIBILITY ACT 2011

1. One complaint against the Police and Crime Commissioner has been received during the period 27th November 2014-20th January 2015
2. The number of complaints received and handled since the PCC's election on 15 November 2012 are shown below at Table 1.

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
10 April – 24 Sept 2013	2	1	1	2	0
25 Sept – 25 Nov 2013	4	4	0	4	0
26 Nov 2013– 18 Jan 2014	0	0	0	0	0
19 Jan 2014-12 Mar 2014	0	0	0	0	0
13 Mar 2014-6 June 2014	1	0	1	1	0
7 June 2014-1 October 2014	0	0	0	0	0
2 October 2014 – 26 November 2014	0	0	0	0	0
27 November 2014 – 20 January 2015	1	1	0	1	0
			Grand total	8	0

Andrew White

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Report updated 20th January 2015

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