



Devon and Cornwall Police and Crime Panel

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DEVON AND CORNWALL POLICE AND CRIME PANEL

Friday 5 February 2016

10.30 am

Council House (Next to the Civic Centre), Plymouth

Members:

Councillor Croad (Devon County Council), Chair.

Councillor Batters (Cornwall Council), Vice-Chair.

Councillors Barker (Teignbridge District Council), Geoff Brown (Cornwall Council), Boundy (Torrige District Council), Philippa Davey (Plymouth City Council), Excell (Torbay Council), Martin (Cornwall Council), Mathews (North Devon District Council), Moulson (Isles of Scilly), Mrs Pengelly (Plymouth City Council), Saltern (South Hams District Council), Sanders (West Devon District Council), Mrs Squires (Mid Devon District Council), Sutton (Exeter City Council), Toms (Cornwall Council), Watson (Cornwall Council) and Wright (East Devon District Council).

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

1. **APOLOGIES (10.30 - 10.40)**

To receive apologies for non-attendance submitted by Members.

2. **MINUTES** (Pages 1 - 10)

To sign and confirm as a correct record the minutes of the meeting held on 11 December 2015.

3. **DECLARATIONS OF INTEREST**

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

4. **PUBLIC QUESTIONS (10.40 - 11.00)**

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

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

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

5. **THE POLICE AND CRIME COMMISSIONER'S FORMAL 12 MONTH REVIEW OF PROGRESS AGAINST THE RECOMMENDATIONS OF THE 101 REVIEW (11.00 - 11.30)** (Pages 11 - 28)

Following the Police and Crime Commissioner's review of 101 in November 2014 and recommendations made to the Chief Constable and the Panel's subsequent review in December 2014, the Police and Crime Commissioner will provide a written report to advise how developments to improve performance of the service is progressing against those recommendations.

6. **CONSIDERATION OF THE POLICE AND CRIME COMMISSIONER'S PLANS FOR REFRESHING THE POLICE AND THE CRIME PLAN 2014-17 (11.30 - 11.50)** (Pages 29 - 36)

The Panel will review the Police and Crime Commissioner's plans for refreshing the Police and Crime Plan 2014-17.

7. **CONSIDERATION OF THE POLICE AND CRIME COMMISSIONER'S PROPOSED LEVEL OF PRECEPT FOR 2016-17 (11.50 - 12.30)** (Pages 37 - 80)

The Police and Crime Commissioner will provide a written report in relation to the proposed level of precept for 2016-17. The Panel will consider the Police and Crime

Commissioner's proposal and will decide whether to support or veto it.

LUNCH 12.30 - 13.00

8. THE POLICE AND CRIME COMMISSIONER'S PERFORMANCE REPORT (13.00 - 13.20) (Pages 81 - 84)

The Panel will receive an update from the Police and Crime Commissioner in respect of performance against objectives and performance measures in the Police and Crime Plan.

9. THE POLICE AND CRIME COMMISSIONER'S UPDATE REPORT (13.20 - 13.40) (Pages 85 - 90)

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.

10. REPORT FROM THE OFFICE OF THE POLICE AND CRIME COMMISSIONER IN RESPECT OF ANY NON-CRIMINAL COMPLAINTS ABOUT THE POLICE AND CRIME COMMISSIONER (13.40 - 13.45) (Pages 91 - 92)

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

11. POLICE AND CRIME PANEL WORKPLAN 2015-2016 (13.45 - 14.00) (Pages 93 - 106)

The Panel will consider and agree the updated workplan for 2015-2016.

12. FUTURE MEETING DATES

The following are the scheduled dates for the Panel –

- 19 February 2016 (provisional date - to be used if Precept veto'd)
- 15 April 2016

All meetings commence at 10.30 am.

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Devon and Cornwall Police and Crime Panel**Friday 11 December 2015****PRESENT:**

Councillor Croad, in the Chair.

Councillor Batters, Vice Chair.

Councillors Brown, Philippa Davey, Excell, Martin (substitute for Councillor Eddowes), Mathews, Moulson, Mrs Pengelly, Saltern, Squires, Sutton, Toms, Watson and Wright.

Co-opted Representatives: Yvonne Atkinson and Sarah Rapson.

Apologies for absence: Councillors Barker, Boundy, Eddowes, and Sanders.

Also in attendance: Pete Aley (Head of Neighbourhood and Community Services), Superintendent Toby Davies (Devon and Cornwall Police), Jo Heather (Democratic and Governance Officer, Cornwall Council), Tony Hogg (Devon and Cornwall Police and Crime Commissioner), Chief Superintendent Jim Nye (Devon and Cornwall Police), Lisa Vango (OPCC Strategy and Planning Manager), Duncan Walton (OPCC Treasurer/Chief Finance Officer), Andrew White (OPCC Chief Executive and Monitoring Officer) and Lynn Young (Democratic Support Officer).

The meeting started at 10.30 am and finished at 2.00 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.

33. MINUTES

Agreed the minutes of the meeting held on 9 October 2015.

Members reviewed the minutes of the extraordinary meeting held on 30 October 2015 and it was highlighted that the third bullet point of minute 30 (on page 11) should read ' . . . and OPCC Chief Executive', not 'Chief Constable'.

Agreed that subject to the minutes being amended as above, the minutes of the extraordinary meeting held on 30 October 2015 are confirmed as a correct record.

34. DECLARATIONS OF INTEREST

There were no declarations of interest made by members in respect of items under discussion at this meeting.

35. PUBLIC QUESTIONS

There were no questions from members of the public.

36. **COUNTER-TERRORISM BRIEFING BY POLICE AND CRIME COMMISSIONER**

The Police and Crime Commissioner and Chief Superintendent Jim Nye (Head of Operations for Devon, Cornwall and Dorset Police (Alliance Operations Department)) gave the Panel a verbal briefing on counter-terrorism. Prior to the start of the briefing, the Panel were advised that only limited information could be passed to Members due to security and confidentiality issues.

Members were advised that –

- (a) the five security levels were –
 - Low (an attack is unlikely)
 - Moderate (an attack is possible but not likely)
 - Substantial (an attack is a strong possibility)
 - Severe (an attack is highly likely)
 - Critical (an attack is expected imminently)
- (b) the UK had been at ‘Severe’ level since August 2014, and the specific threat to the Police had been increased to ‘Severe’ in January 2015. The armed forces, the Jewish community and various American interests were also on this threat level;
- (c) planning was taking place across Devon, Cornwall and Dorset in how to respond if the threat level was increased to ‘Critical’;
- (d) following on from the terrorist attacks in Paris, the Police had looked at it’s capability locally, regionally and nationally;
- (e) a minimum number of suitably equipped Armed Response Vehicles (ARVs) were in operation 24 hours a day across the three counties;
- (f) the majority of firearms incidents in the three counties were not related to terrorism, however there were adequate resources and suitably trained staff to deal with such an incident;
- (g) the deployment of resources would be uplifted if required by the Home Secretary.

In response to questions, Members were advised that –

- (h) suitably trained officers were available at all times to deal with terrorist incidents;
- (i) training of officers had evolved over recent years to cope with the change in the type of incidents the Police encountered;
- (j) resources from Devon and Cornwall Police would be deployed if required to

other parts of the country to assist with any incident (under the 'mutual aid' agreement), however this would not be to the detriment of Devon and Cornwall;

- (k) details of funding for the ARVs (and the Police in general) would be known soon;
- (l) a high number of Police officers were Taser trained, firearms training for Police officers covered various scenarios;
- (m) the Police (and armed forces) responded to the ever changing security threat and resources would be uplifted as and when required.

Chief Superintendent Nye took the opportunity to reassure the communities of Devon and Cornwall that there was no specific threat for the region; and training was in place for officers to respond to any threat. The vast majority of firearms incidents in the force were unrelated to counter terrorism.

The Chair thanked Chief Superintendent Nye for his briefing.

The Panel noted the briefing.

37. **THE POLICE AND CRIME COMMISSIONER'S UPDATE ON WORKFORCE PLANNING**

The Police and Crime Commissioner provided the Panel with information on Workforce Planning and an update on the consultation on raising the policing precept.

The update and presentation covered –

- Autumn Statement
- Police funding
- challenges
- changing crime
- efficiency
- strategic alliance business cases
- NPCC/APCC conference
- 2016-2020
- communicating

In response to questions, Members were advised that –

- (a) it was essential that different police computer systems worked in unison;
- (b) funding for PCSOs was a complex issue, and it was the Chief Constable's responsibility to make a statement regarding this issue, hopefully before the Christmas period;

- (c) 'non crime' included issues such as mental health, missing persons, calls to welfare, calls on police to ensure the safety of a person;
- (d) PCCs and Chief Constables in the south west region (south west of Gloucestershire) understood the importance of moving forward in regionalisation, but this issue had to be handled with care;
- (e) there was a possibility that middle management would be recruited from other industries in to the Police in the future;
- (f) the possibility of Devon and Cornwall Police and the PCC merging with Dorset Police and their PCC in the future, could not be totally ruled out, although it was acknowledged that this would take time and would be a complex process; any potential business case would be brought to the Panel for review. Partnership and collaboration between police forces across the peninsular was an alternative;
- (g) any future regionalisation or collaboration would be carefully considered and no hasty decisions would be made, any ideas would be brought to future Panel meetings;
- (h) the funding formula would be considered by a range of independent bodies in the future.

The Panel noted the presentation.

38. **REVIEW OF NEIGHBOURHOOD WATCH VOLUNTEERS - UPDATE**

Councillor Croad, Chair, discussed the report. It was highlighted that some information was still unanswered and it was possible that the Police and Crime Commissioner (or his representative) would attend a future meeting to answer further questions.

The following observations were made -

- (a) it was positive to note that the Neighbourhood Watch Scheme, introduced 30 years ago, was still in existence, albeit in a different format;
- (b) there was potential for the Neighbourhood Watch Scheme to develop further, and it was necessary for local communities to be involved with this scheme for it to work.

The Panel agreed -

- (1) the 3 recommendations contained in the report;
- (2) that the definition of what neighbourhood policing is and means, what the offer is, what can be shared with partners and what can and ultimately cannot be done, is addressed as part of the 2016 budget precept item in February 2016;

- (3) that the PCC attends the April 2016 meeting to provide an update in terms of the operational aspects of the recommendations which are the responsibility of the Chief Constable.

39. **THE POLICE AND CRIME COMMISSIONER'S REVIEWS OF THE EFFECTIVENESS AND INTEGRATION OF VOLUNTEERING INCLUDING THE SPECIAL CONSTABULARY**

The OPCC Chief Executive advised the Panel that both of the reports for this agenda item were out-of-date, and reflected a reasonably unsatisfactory state of affairs in both areas.

Members were advised that –

- (a) the Special Constabulary was not properly integrated with the regular workforce in a way that would enhance it's capability and capacity, and improve policing in Devon and Cornwall;
- (b) there was a need to transform the Special Constabulary, including better deployment and training of it's members, although there was a reluctance to do this;
- (c) there was an unsatisfactory level of volunteering within the Police force, although there were a few positive aspects, such as Street Pastors and the Police Cadet Scheme;
- (d) proposals had been made to the Chief Constable for the development of the Special Constabulary, including large scale recruitment, upskilling of the workforce, integration in to the regular workforce, and ways of deploying Special Constables to local teams. These proposals would prove to be expensive, but were considered worthwhile;
- (e) the Police and Crime Commissioner had made it clear to the Chief Constable that he was prepared to resource this endeavour, which would cost in excess of £1 million;
- (f) the Chief Constable's position on this proposal was not yet known, although it was thought that he was in support of it;
- (g) the Police and Crime Commissioner was willing to support the establishment of an effective volunteer infrastructure, and was keen to determine the roles that could be established within local communities;
- (h) it was agreed that the PCC would provide a further written update report for the Panel to review at its meeting in April.

In response to questions, Members were advised that –

- (i) it was accepted that that there was a structural separation between the Regular and Special Constabulary, however it was acknowledged that the 2

Constabularies needed to work together in the future;

- (j) there were currently 72 voluntary care organisations within the Victim Care Hub, who delivered support to victims of crime;
- (k) there was potential to work more closely with other 'blue light' services in the future to provide support to local communities;
- (l) there was a requirement for a suitable volunteer support mechanism with the Police;
- (m) the Special Constabulary report had been supplied by a consultant, Volunteering Values Ltd and it was recognised that both reports were difficult to understand and of poor quality. A request was made for the Panel to be provided with the cost of Volunteering Values' report;
- (n) it was important that members of the Special Constabulary showed a commitment to their own community;
- (o) there was too great an emphasis on the Special Constabulary being a route in to the regular workforce;
- (p) there was a formal process in place for the dismissal of members of the Special Constabulary;
- (q) plans to recruit 'specialist' Special Constables (to deal with issues such as cyber crime) were ongoing;
- (r) following the demise of a number of smaller police stations, there was potential for Special Constables to deploy from home in the future;
- (s) the Special Constabulary were the origin of today's regular Police force and there was a strong and proud history behind the concept and the use of the name.

The Panel noted the report.

40. **THE POLICE AND CRIME COMMISSIONER'S UPDATE ON THE POLICY CUSTODY CENTRE REVIEW**

Superintendent Toby Davies (Head of the Criminal Justice Department at Devon and Cornwall Police), and the OPCC Chief Executive provided the Panel with a verbal update on the custody centre review.

Members were advised that –

- (a) the custody centre review was one small part of the Criminal Justice review;
- (b) the Criminal Justice Department aimed to save £1 million per annum, and recent figures had indicated £1.4 million had been saved;

- (c) numerous options had been considered to save money, and it had become apparent that the most effective way would be through a closure;
- (d) 7 estates had been identified for potential closure in order to make the required savings;
- (e) various factors had been considered to identify the most suitable estate for closure, including the number of prisoners processed per annum, distance from other custody centres and running costs;
- (f) Launceston had been identified as the most suitable estate as it was considered the closure would cause the least impact and risk to the local community;
- (g) regular meetings were held with local Police Commanders to assess the impact on the local community, as of yet no adverse impact on the surrounding area had been reported.

In response to questions, Members were advised that –

- (h) Launceston custody centre was currently mothballed, and if required could be re-opened immediately and there was also the fall-back of being able to open Crownhill. Both Bude and Launceston had received extra funding for CCTV;
- (i) Special Constables could be used to move prisoners between locations if necessary, it was a requirement that vehicles were 'double crewed' for this purpose;
- (j) custody centres were located at Camborne, Newquay, Plymouth (Charles Cross), Torquay, Barnstaple and Exeter, a number of sites also had custody cells which could be activated as and when required;
- (k) the custody centre review was ongoing as part of the strategic alliance with Dorset Police, and it was acknowledged that it could prove geographically difficult to share these facilities with Dorset;
- (l) it was essential that staff at custody centres were not under-utilised in down times;
- (m) a number of towns were left unpoliced while transportation of prisoners took place, which was a great concern to local communities. If such a situation arose it was managed in order to lessen the impact on the local community;
- (n) crime rates had fallen, and different methods to deal with offenders were now available, such as restorative justice and the issuing of penalty notices;
- (o) plans were in existence for a Criminal Justice Hub on the Middlemoor site, and sufficient funds were now in place to enable this development to go ahead.

The Chair expressed his disappointment that no written report was available for this agenda item.

The Panel noted the briefing.

41. **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. The Panel were advised that the data covered the 12 months to the end of October 2015, not August 2015 as stated in the first paragraph of the report.

Highlights of the report included –

- (a) in terms of victim-based crime, Devon and Cornwall were currently ranked 4th in England and Wales;
- (b) the Police were no longer the first point of contact to report a crime – they now ranked 3rd, behind family members and volunteers;
- (c) 50% of sexual offences related to historical offences, and the 'You are not alone' project had been introduced to support victims;
- (d) the Performance and Accountability Board met bi-monthly in different locations across the peninsula, and the next meeting would be held in Truro on 28 January 2016.

In response to questions, Members were advised that –

- (e) the target for answering an emergency (999) call was 10 seconds. The Panel would be provided with a written update report in respect of the 101 issue at the next meeting;
- (f) the crimes of female genital mutilation (FGM), honour based violence, trafficking and modern slavery were high on the agenda for the Chief Constable, and it was agreed that narrative in relation to these crimes would be included against the overarching performance measure in future performance reports.

The Panel noted the report.

42. **POLICE & 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 2015, and advised the Panel that the contents of the report had already been covered in earlier agenda items.

In response to questions, Members were advised that -

- (a) details of the Police funding settlement for 2016–17 would be known on 17 December 2015;

- (b) the strategic alliance would begin to have an impact on the Police workforce in January 2016;
- (c) a written update report in relation to the Strategic Alliance with Dorset to include an update in relation to the custody centre closures would be provided to the Panel at its April 2016 meeting.

The Panel noted the report.

43. **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 24 September-25 November 2015.

44. **POLICE AND CRIME PANEL WORKPLAN 2015 -2016**

Jo Heather (Democratic and Governance Officer, Cornwall Council) advised the Panel of the purpose of the workplan.

Following an in-depth discussion regarding future agenda items, the Panel agreed the workplan for 2015-16 on the understanding that further work on the document would take place outside of the meeting, and the updated document would be circulated to Panel members in early 2016.

In particular the Panel requested that the Chief Constable's intentions regarding the future policing model be brought back to it via a written report as soon as possible.

Following a Member's question, it was agreed that the OPCC would send details of the Police funding settlement to the Democratic Support Officer at Plymouth City Council to circulate to Panel members as soon as this information was known and prior to any media release.

45. **FUTURE MEETING DATES**

Future meeting dates were confirmed as –

- 5 February 2016 (Precept)
- 19 February 2016 (if Precept Veto'd)
- 15 April 2016

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Police & Crime Commissioner's Review of the 101 Service Provision in Devon & Cornwall:

101 – One year on

1. Introduction

- 1.1. The Police & Crime Plan published in April 2014 contained a commitment to review the 101 non-emergency police contact service in response to concerns raised by the public. 12 months ago the Office of the Police & Crime Commissioner undertook a review in conjunction with Devon & Cornwall Police, the public and elected representatives. The review included public consultation, listening to calls received in the call centre and logging the nature and outcome for a significant sample of calls. The results focused on a number of key issues; policy and procedure, the nature of the demand into the call centre, staff and supervision issues. Recommendations were provided to assist the police in delivering a transformation in the service provided.
- 1.2. Now one year on the OPCC has taken the opportunity to look at work undertaken within Devon & Cornwall Police in the wake of our 2014 report. The current review considered the wider context of the police contact centre and considered evidence relating to a number of services including the emergency 999 service. The public can be reassured that this review found a consistently prompt and high level of response in relation to emergency calls for service.
- 1.3. The original report also found that once contact was made with someone who could help with a non-urgent issue the service provided by call handlers was to a high standard. Where there were barriers to delivering this high standard of service the barriers were clearly noted to be procedural and technological and not down to the quality of the work of the call-handlers themselves which was perceived to be very good.
- 1.4. This report provides a summary of progress made and sets clear expectations for improvement required in the future.

2. Summary

2.1. The main findings of our work are:

- First pick up of calls to 101 remains good with 84% of calls being answered in 30 seconds.
- 999 pick up remains strong even at peak times
- Average waiting time for callers being transferred to the Force Enquiry Centre (FEC) has almost doubled from 4 minutes 17 seconds in 2014 to 8 minutes 24 seconds in 2015.
- Almost one in three callers transferred to the FEC wait for more than 10 minutes before being dealt with by the appropriate staff member.
- Significant improvements have been made on handling internal crime recording processes that have saved considerable amounts of police officer and staff time.
- The introduction of necessary additional vulnerability assessments has also created additional work that has not been compensated by the additional resources that have already been invested into the contact centre operation.
- Planned improvements in technology have been, and continue to be, delayed. This has resulted in dedicated and skilled staff having to use cumbersome and time consuming systems as well as removing any ability to manage public expectations at times of high demand.
- Management awareness of data relating to waiting times was very low. Much of the key data contained within this report was created specifically for the OPCC and not routinely available to those managing the process.

2.2. In short, it is difficult to come to any other conclusion than that this important priority has not received the attention that it should have done. Despite this being a key priority for the PCC, performance has deteriorated for the public. A further concern is the lack of readily available data beyond daily average waiting times to support effective performance monitoring and management processes. It appears that force managers at all levels did not have a clear picture of the decline. The focus of current performance regimes appears to be on internal processes and demand reduction rather than on the service provided to the public.

2.3. There is some mitigation that has influenced performance over the last year. These include:

- the introduction of more stringent time limits on recording reported crime,
- technological issues that have hampered the early replacement of the existing telephony systems thus limiting the potential to adopt demand diversion technology
- and the shift in strategic focus to identifying and responding to vulnerability which has seen increased risk assessment processes that have resulted in increased average call lengths.

- 2.4. A transformation in performance has been achieved within part of the CMCU environment, however this is in relation to internal crime recording processes and has no impact on the length of time that the public have to wait to reach someone who can help them. Indeed it would appear that this improvement has been achieved at the expense of public waiting times in relation to non-urgent matters.
- 2.5. Further delays have resulted from the deferral of many performance issues, decisions and changes to strategic change programmes that are working to longer delivery times than is required.
- 2.6. The original report avoided setting a specific target after discussion with the police and in light of the perverse consequences noted with existing force internal targets. This report continues to support the view that target waiting times are not likely to help the position and may drive perverse consequences that could put lives at risk.
- 2.7. This report continues to highlight serious concerns about the length of time it takes for the public to get through to the support that they require when the issue or concern is not an emergency or urgent police matter. This is reflected not only in relation to data from the non-priority 101 service but also in relation to the public crime recording function as well.
- 2.8. The report concludes that the Chief Constable has not met the Police and Crime Commissioner's requirement to deliver a transformational reduction in the time that the public are waiting when trying to contact someone to deal with a non-emergency issue. The Police & Crime Commissioner's Police & Crime Plan for 2014-17 states that:
- The PCC will hold the Chief Constable to account for delivering the improvements to the 101 non-emergency service as set out in the 101 improvement plan and local engagement plans.

And that

- The PCC expects the CC to work with the Commissioner to review the 101 service and to take forward any agreed recommendations for improvement.
- 2.9. The Chief Constable is therefore now required to put in place an action plan that will address the concerns highlighted here and ensure that the force is focused on this key priority of the Police & Crime Commissioner. The Chief Constable may wish to consider establishing a Gold Command Group in order to ensure that the required performance improvements are delivered within an acceptable timescale. However it is achieved, the Chief Constable is tasked to secure significant reductions in the waiting times for members of the public attempting to contact the police on non-urgent matters. He should further ensure that this is achieved without compromising the service provided in relation to emergency calls.

- 2.10. In view of the technological challenges that the force continue to face the only scope for improvement in the short term appears to rest with the number of resources available to address demand. The Police & Crime Commissioner has ring-fenced up to £250,000 for the Chief Constable to make immediate improvements. These improvements will focus on delivering a reduction in the number of calls waiting for longer than 10 minutes to get through to the support required and to reduce the number of calls abandoned.

3. January 2016 Recommendations

- 3.1 The implementation of the new AACC6 telephony platform needs to ensure that performance management data is available that supports a better assessment of the callers experience of the service.
- 3.2 Non-emergency performance management regimes within the contact centre should focus on the time it takes public non-urgent enquiries to reach someone who can help rather than how promptly the call is picked up at first point. Management should focus on significantly reducing the proportion of callers that wait longer than 10 minutes to speak to an FEC operator.
- 3.3 The reclassification of 101 calls as urgent and requiring an emergency response should be critically reviewed, to establish whether this practice is valid in delivering significant reductions of threat risk and harm to callers.
- 3.4 Performance data should be available that is drawn from individual call waiting times rather than average call waiting times. Furthermore real-time management of resources and the deployment of call handlers to different roles within the CMCU needs to be able to respond more directly to fluctuations in call waiting times. In order to support this and to enable supervisors to specifically target longer call waiting times more effectively the PCC has committed to ring-fencing up to £250,000 to provide additional resources to the CMCU.
- 3.5 The force should consider an evaluation of the training experience both in terms of how effective the training has been but also in terms of impact on business as usual.
- 3.6 The Chief Constable to put in place an action plan that will deliver significant reductions in the waiting times for members of the public attempting to contact the police on non-urgent matters. The action plan will ensure that the force is focused on this key priority of the Police & Crime Commissioner. It should further ensure that this is achieved without compromising the service provided in relation to emergency calls. The action plan should be prepared immediately and subject to an interim review within 6 months. The interim review should evidence an uplift in current performance in response to the additional resources being made available by the PCC. A transformation in performance is expected once the anticipated technological solutions are

implemented and at the latest within 12 months. A final review will be completed at that time.

3.7 The above recommendation is extended to encompass all non-urgent contact from the public including public crime recording.

3.8 The force should consider the costs and benefits associated with identifying and implementing software to better support managers in matching demand and resource within the Call Centre environment.

4. PCCs 'One year On' Performance Review

4.1 Obtaining data from the existing system to support effective performance monitoring has proven to be impossible. The focus of the current performance reporting is towards demand management rather than reflecting the experience of the caller. Thus it relies heavily on mean and median call waiting times and interquartile ranges. It does not support identification of the number of callers who are waiting an unreasonable amount of time. This lack of availability of data suggests that the force is not managing performance in this area effectively.

4.2 RECOMMENDATION: The implementation of the new AACC6 telephony platform needs to ensure that performance management data is available that supports a better assessment of the callers experience of the service.

4.3 Alongside activity to address the recommendations from the 2014 report the Call Centre had undertaken an extensive recruitment programme. This has resulted in all vacancies within the call centre being filled and the establishment being increased by 7%. Additional and innovative ways of matching the available resource to peaks in demand are also being progressed such as the recruitment of seasonal call handlers from the universities to specifically address the increase in demand over the summer period. This represents a considerable investment and commitment to delivering improvement.

4.4 The original review was concerned specifically with the time it took for a non-urgent caller to get through to someone who could help them. However it focused explicitly on calls that were transferred from the switchboard into the non-urgent Force Enquiry Centre. In considering the performance of the 101 service, the current review has taken a broader perspective and examined data not only from the 101 system but also from the 999 system and crime recording systems. A brief summary of the key observations from that review is presented.

4.5 999 emergency service

999 calls are received on a separate line. 999 call volumes have remained stable over the last two years with 90% of calls being answered within 10 seconds for most months. Average waiting times increase during the summer

months and during December, coinciding with periods of peak demand. Despite this, both this review and the original review a year ago have found consistently prompt responses and high levels of service provision to emergency calls.

4.6 Switchboard demand

The number of calls received by the switchboard has significantly decreased in the 12 months to end of October 2015 compared to the previous 12 months. Nonetheless there were still more than 500,000 calls received by the switchboard in the last year.

4.7 A fuller process review is contained in the original 101 report but in summary calls received at the switchboard are risk assessed and then either resolved there and then, the caller signposted to another organisation, the call transferred to a priority response service or transferred to a non-urgent response service.

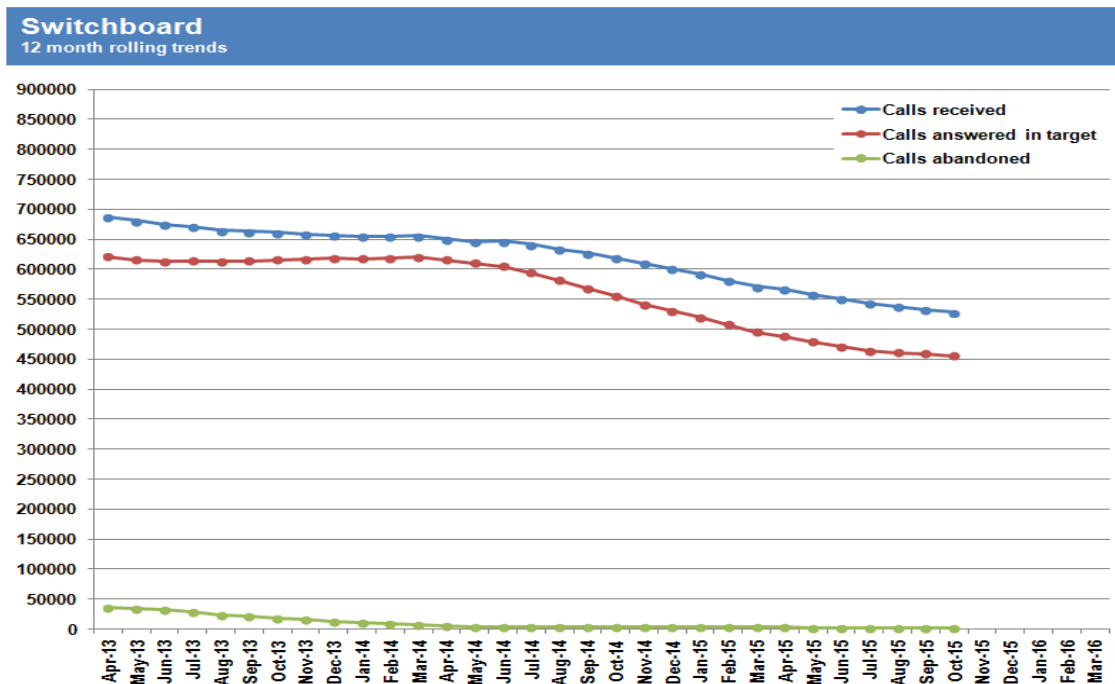


Figure 1. Number of calls received at the 101 switchboard

4.8 The switchboard currently has a target to respond to at least 80% of 101 calls within 30 seconds. The number of calls answered at switchboard within 30 seconds has consistently been above 80% and is currently 84%.

4.9 However the original review highlighted that this target is not delivering an acceptable level of performance in the time taken for non-urgent calls to reach someone who can help them. Furthermore the two tier process contains unnecessary duplication and delays as callers have to repeat the same information at least twice. Therefore it is concluded that the 30 second target is providing a perverse incentive to the call centre to focus on picking the call up quickly without addressing the subsequent lengthy delays.

4.10 RECOMMENDATION: Non-emergency performance management regimes within the contact centre should focus on the time it takes public non-urgent enquiries to reach someone who can help rather than how promptly the call is picked up at first point. Management should focus on significantly reducing the proportion of callers that wait longer than 10 minutes to speak to an FEC operator.

4.11 101 Priority calls

Of the calls received at switchboard over 50,000 (10%), which are treated as priority calls and routed through the priority FEC line, receive the same standard and urgency of response as 999 calls. The proportion of calls treated as priority calls has not changed significantly in the last 2 months compared to the previous year with the proportion answered within 10 seconds remaining relatively stable.

4.12 Performance in this area is consistently high and not significantly different to that evidenced in relation to emergency calls received via 999.

4.13 Arguably the value of retaining the switchboard screening process is in providing a capacity to screen calls that come through on the 101 line that should have been 999 calls. These calls represent only 10% of the total number of 101 demand. No examination has been made into the quality of decision making that support their reclassification as priority calls as part of this review. However there may be a case for critically reviewing whether these decisions are valid. Clearly at the point of calling, the callers assessment of the situation was that it was not an emergency that warranted a 999 response. In the absence of evidence it is simply not possible to determine the real value of this process in terms of potential impact on threat, risk and harm.

4.14 RECOMMENDATION: The reclassification of 101 calls as urgent and requiring an emergency response should be critically reviewed, to establish whether this practice is valid in delivering significant reductions of threat risk and harm to callers.

4.15 Force Enquiry Centre calls

200,000 calls received at the switchboard are subsequently transferred to the Force Enquiry Centre (FEC). This represents a 20% decrease in demand over the last 12 months compared to the previous year. However evidence presented later suggests that this demand has effectively shifted to alternative contact channels – largely e-mail.

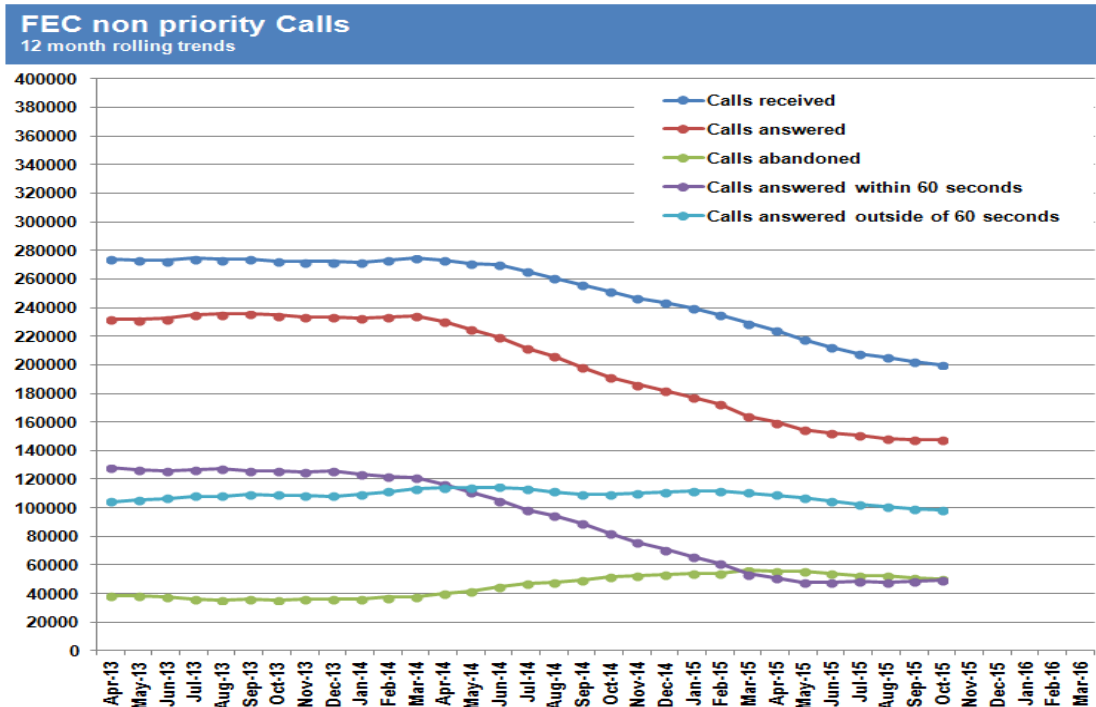


Figure 2. Number of calls received at the Force Enquiry Centre

4.16 However the abandoned call rate has increased significantly over the same period from 35722 abandoned calls for the 12 months to end of October 2013 to 50355 abandoned calls for the 12 months to end of October 2015. This represents an increase of 41% with the abandoned call rate increasing from 14.7% of all non-priority FEC calls abandoned to 27.7% at the end of October 2015.

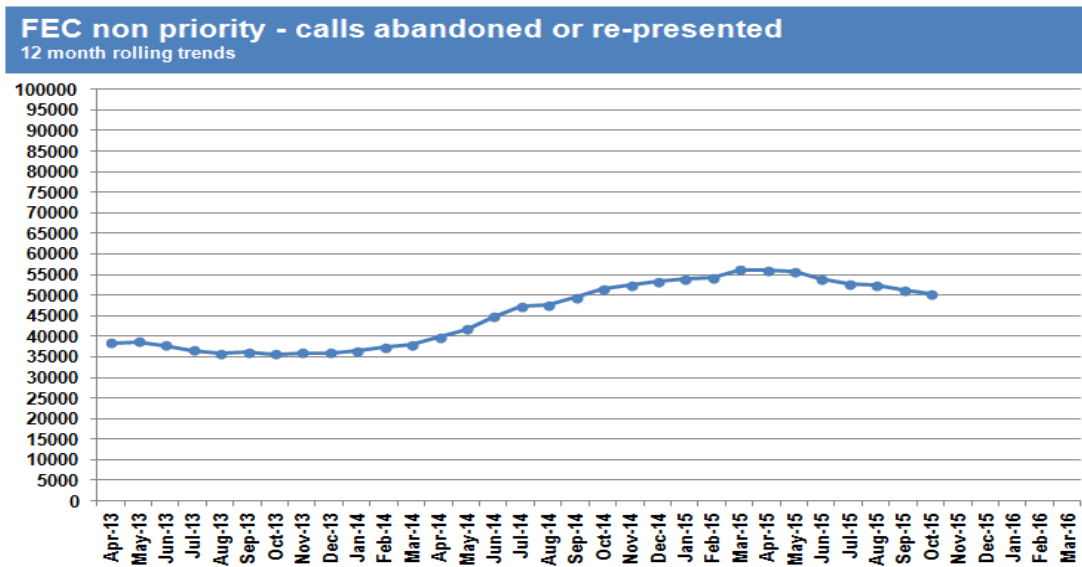


Figure 3. Number of calls abandoned between the switchboard and FEC

4.17 Force managers are using data that suggests that waiting times have reduced to an average of 4 minutes 35 seconds. However this data is based

on a misleading method of calculation that provides an overly favourable view of performance.

4.18 Unverified data produced to support this report and based on individual call waiting times shows that the FEC call waiting service has significantly declined. This data suggests that the average call waiting time has over the period between 1st March 2015 and 1st November 2015 has almost doubled to 8 minutes and 24 seconds compared to the twelve months to end of October 2014 during which the average waiting time was 4 minutes and 17 seconds.

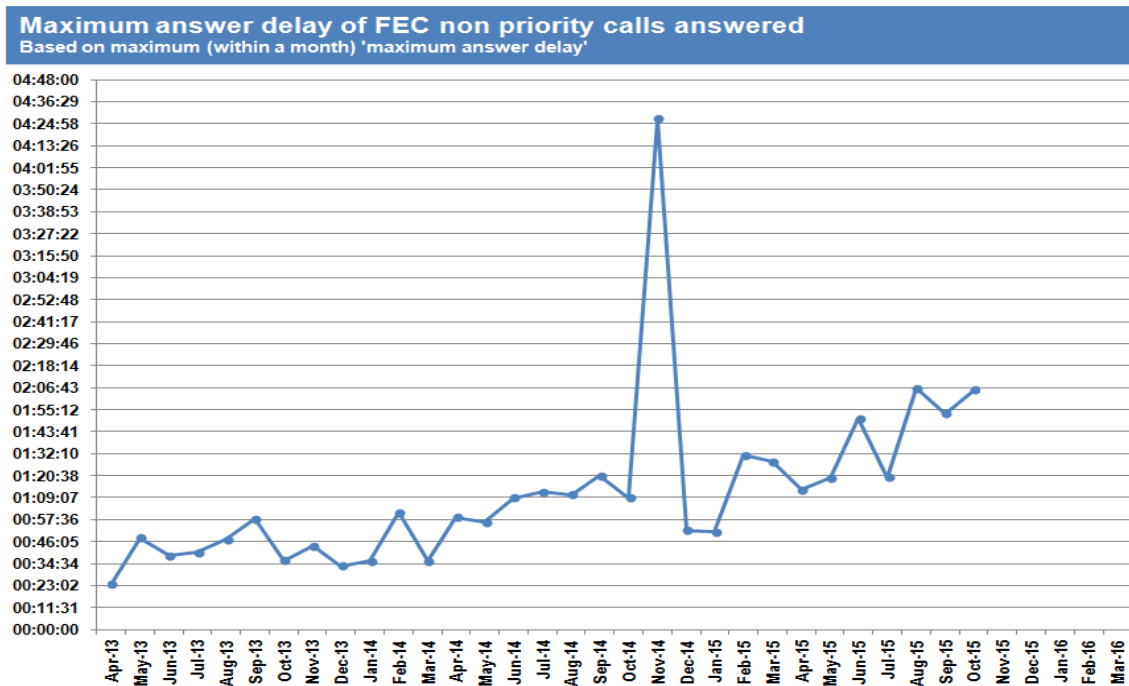


Figure 4. Maximum delay in time to answer FEC non-priority calls

4.19 The data produced to support this report also indicates a significant shift in call distribution. Specifically this has resulted in a marked reduction in the percentage of calls answered within 2 minutes from 63% in 2013 to 33% in 2015. By contrast the percentage of calls that took longer than 10 minutes to get through to the support needed increased from 5% in 2013 to 32% in 2015. The data currently available does not allow us to break down the 10 minutes and longer category to establish the distribution of these lengthy calls in greater detail.

4.20 Although unverified, this data confirms that the rate of calls abandoned between switchboard and FEC has doubled in the last two years.

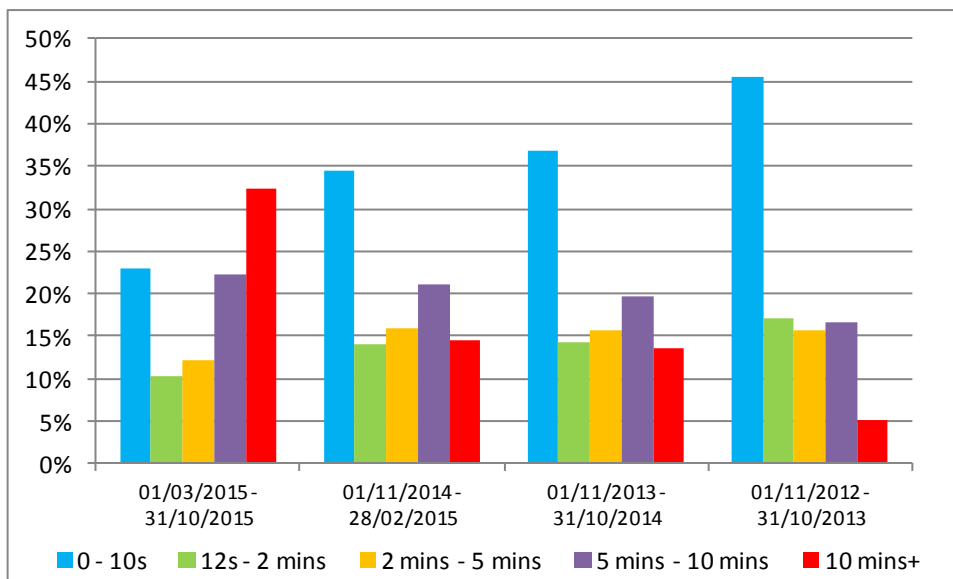


Figure 5. Percentage of calls answered at FEC within specified delay periods.

4.21 The lack of available call data to support more effective and accurate assessment of performance is of deep concern at this stage.

4.22 RECOMMENDATION: Performance data should be available that is drawn from individual call waiting times rather than average call waiting times. Furthermore real-time management of resources and the deployment of call handlers to different roles within the CMCU needs to be able to respond more directly to fluctuations in call waiting times. In order to support this and to enable supervisors to specifically target longer call waiting times more effectively the PCC has committed to ring-fencing up to £250,000 to provide additional resources to the CMCU.

4.23 Taken together the data presented here relating to calls answered within 2 minutes and those that took longer than 10 minutes to answer, coupled with the increases in abandoned call rates supports the view that the required transformational improvement in performance in non-urgent 101 calls has not been delivered.

4.24 Furthermore the data presented here suggests that rather than delivering an improvement, performance has deteriorated to a significant degree.

4.25 In seeking to understand why this might be the case it is important to consider the impact of recruiting large numbers of new and untrained staff who then need an investment of time and resource before they can begin to have a positive impact on performance. Anecdotal evidence suggests that this large volume of new recruits is having a significant impact on the capacity of more experienced call handlers as they provide support and mentoring to new recruits who are still learning and are much slower to deal with calls. The recruitment and training programme will continue throughout 2016, it may therefore be advisable for the Learning & Development Department to

evaluate how effective and the impact of the experience this year and review training processes for the future.

4.26 RECOMENDATION: The force should consider an evaluation of the training experience both in terms of how effective the training has been but also in terms of impact on business as usual.

4.27 A further explanation for the apparent reduction in performance is likely to be the operational focus on addressing the backlog in crime recording. One interpretation is that delivering the improvements in a non-emergency internal process may have been at the expense of service provision to non-emergency public calls for service.

4.28 RECOMMENDATION: The Chief Constable to put in place an action plan that will deliver significant reductions in the waiting times for members of the public attempting to contact the police on non-urgent matters. The action plan will ensure that the force is focused on this key priority of the Police & Crime Commissioner. It should further ensure that this is achieved without compromising the service provided in relation to emergency calls. The action plan should be prepared immediately and subject to an interim review within 6 months. The interim review should evidence an uplift in current performance in response to the additional resources being made available by the PCC. A transformation in performance is expected once the anticipated technological solutions are implemented and at the latest within 12 months. A final review will be completed at that time.

4.29 Public Crime Reporting

Public calls to report or update crimes are showing an increasing trend over the last 2 years with 63,000 calls being received through this route. Calls to the Public Crime area are also routed through the 101 switchboard function and similar to non-urgent 101 calls are not considered a priority.

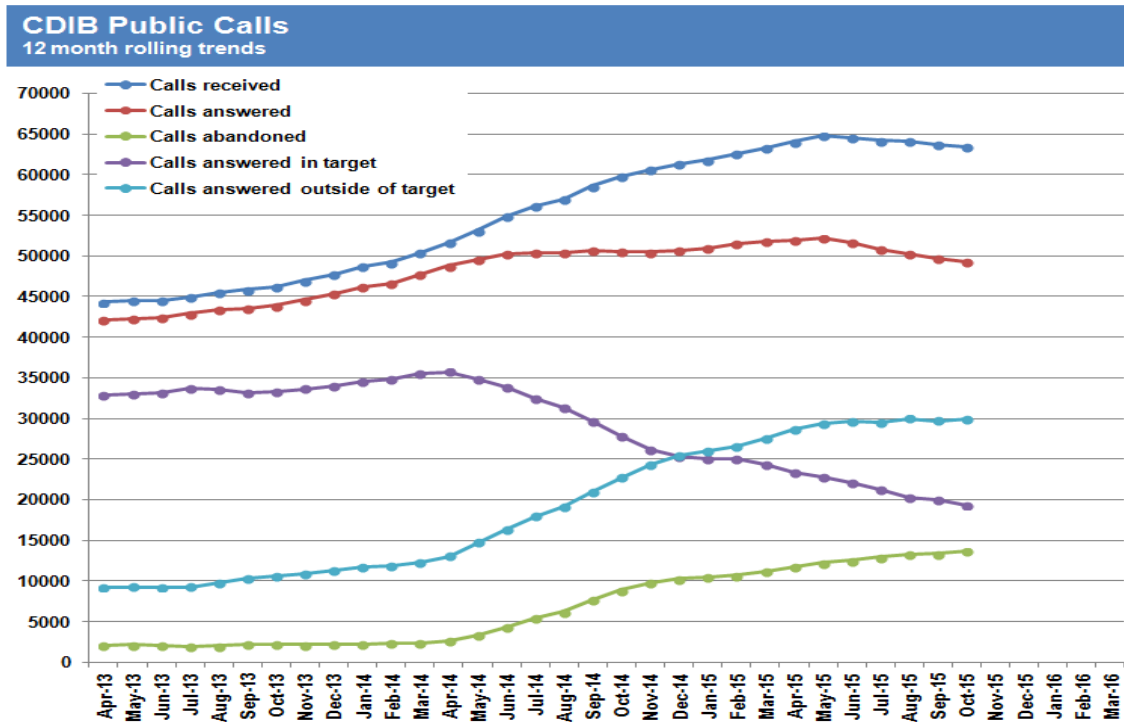


Figure 6. Number of public crime calls received.

4.30 Again the abandoned call rate in this area has increased significantly, by more than 50% over the last 12 months and from this chart by 600% in the last 18 months.

4.31 Time to answer Public Crime calls has increased significantly and for October 2015 the average delay in answering was 8 minutes 44 seconds.

4.32 The performance data provided suggests that real concerns remain in relation not only to how the public access non-urgent support via the 101 number but also how they access non-urgent crime recording support.

4.33 A balanced view might be that where the public need to contact the police in Devon & Cornwall on an urgent matter they can be reassured of a prompt response. However where the public are attempting to contact the police in relation to a non-urgent matter performance has deteriorated.

4.34 RECOMMENDATION: The above recommendation is extended to encompass all non-urgent contact from the public.

5. Progress against 2014 recommendations

5.1 The 2014 recommendations addressed the issues highlighted in the report and specifically called into question the justification for a 24 hour service provision. The police response to each of these recommendations is summarised in the following.

- **It is recommended that the call centre consider amalgamating the switchboard and Force Enquiry Centre functions with all calls dealt with by all call handlers as they are during the overnight periods.**

5.2 While initially this recommendation was accepted and actions contained in the report provided by Devon & Cornwall police suggest that work has been undertaken to ensure that all call handlers are equally skilled in both areas to support this change there are a number of significant concerns about the response to-date.

5.3 The police force appears to continue to judge performance against the 30 second pick-up target for the switchboard function. This has the potential to drive resources to be front loaded to this part of the call handling process rather than to the more time consuming Force Enquiry Centre.

5.4 The police force suggests that moving away from a separated process was dependent on the implementation of software that could be used to sign post callers to alternative channels. Within Dorset Police, the use of such technological solutions overnight has shown a reduction of over 30% of calls handled as the caller 'self-serves'.

5.5 The original intention was for the implementation of advanced technological solutions to support self-service and better sign posting of callers to alternative channels to be developed alongside the implementation of the new like-for-like replacement telephony platform.

5.6 However technological barriers to early replacement of the telephony systems have hampered this intention. In particular the proposed replacement system failed a critical vulnerability test and both the software provider and the development company have had to undertake additional software development and testing in order to mitigate the impact of this to an acceptable degree. This has resulted in considerable delays to implementation.

- **The principle of providing 24 hour cover for a non-emergency police contact service should be reviewed. Further work to examine the nature of the demand and likely impact of this is recommended.**

5.7 Additional work was undertaken by the police force to examine the nature of overnight demand. This work was reported to have supported the recommendation to move away from a 24 hour service for non emergency calls and a proposal was put to the Chief Operating Group. At the time it was

felt that the operational context was particularly challenging and that any decision should be deferred for a number of months.

5.8 However the decision has recently been made to move to a managed service provision overnight and this will be introduced in Spring 2016.

5.9 This recommendation is therefore completed.

➤ **The role of call handlers needs to be better defined with clearer guidance about what research and post-call administration activity should be involved. It may be appropriate to consider meeting some or all of the crime recording and research functions currently undertaken by call handlers within another business area.**

5.10 This recommendation asked for greater clarity of function and purpose to be provided to call handlers. It also recommended consideration of the potential to remove some of the indirect research and administration functions that were variably observed being undertaken by call handlers including but not limited to research not linked to assessment of risk and extensive updating of back screens. One of the reasons for this recommendation was the observation that call handlers are not aware of (nor can they be expected to be) of the broader context of intelligence or the wider context of policing.

5.11 Research and intelligence checking are acknowledged to be the key foundations supporting effective assessment of threat, risk, harm and vulnerability. All call handlers are currently receiving additional training in enhanced threat assessment. However during the original exercise call handlers were often observed undertaking research beyond the scope of the need to assess threat, risk, harm and vulnerability. The recommendation asked for clarification of the boundaries between the research that a call handler might reasonably undertake with their supported knowledge of individual risk indicators and that which needed more detailed understanding of the wider context of policing, crime, criminality and the threats to the force.

5.12 It is also anticipated that Mobile Data will allow officers to undertake further research themselves and reduce the burden on the front end of the process in the future.

5.13 The feedback report from the police contains a further area of activity against this recommendation which relates to the successful delivery of an improvement in the Crime Recording area of business. The difference in approach taken to addressing the backlog of crime recording to meet the new requirements of the National Crime Recording Standard and the PCCs requirement to improve 101 service delivery is stark. Both relate to non-urgent business and from the report provided, a similar level of risk is attached to both. In addition both face significant technological challenge which is dependent on the implementation of complex technical change programmes. However the force responded to the crime recording issue by forming a Gold Command Group and implementing key quick wins that reduced the backlog in crime recording, although long waiting times for the public to get through to

Crime Recording remain. By contrast the force response to the issues with 101 has been far less robust.

- **A more active and intrusive style of supervision with supervisors 'walking the floor' to provide immediate support where necessary rather than requiring call handlers to leave their stations to seek support would save vital minutes and ensure that call handlers were spending more time supporting callers to the best of their ability.**

5.14 The force has responded well to the supervision issues raised and have implemented and delivered training and mentoring programmes that have focused on visible leadership qualities and reinforced the role of the supervisor in delivering performance.

- **Supervisors should be required to a greater extent to actively manage queues flows through the transfer of available staff between the various functions. In particular, they should seek to ensure that public calls take priority over the management of internal force crime recording.**

5.15 The available data and commentary provided against previous recommendations suggests that this recommendation has not been acted upon. Indeed the relative lack of progress in relation to the 101 waiting times and the increases in waiting times for the public to get through to Crime Recording suggests that activity has focused on achieving impact in other areas.

5.16 This seems to be a clear manifestation of the fundamental challenge that the PCCs non-urgent priority conflicts with the nature of the police focus on emergency service priorities.

5.17 A fundamental concern that was reported in the 2014 review and persists at the current time is the lack of availability of technology to assist critical management decisions about deployment to enable them to effectively match demand and resources. The systems available currently are arguably inappropriate in the Call Centre environment. This means that despite the extensive recruitment effort of the last year, it is not clear whether an increase of 7% top the establishment is sufficient to meet current demand and that projecting resource need for the future lacks sophistication.

5.18 RECOMMENDATION: The force should consider the costs and benefits associated with identifying and implementing software to better support managers in matching demand and resource within the Call Centre environment.

- **The data available to support supervisors and management decisions and to enable more effective and relevant monitoring of performance needs to be critically reviewed.**

5.19 The force has introduced the use of briefing boards to support supervisors performance monitoring and decision making and this is welcomed and helpful. However the performance focus remains on answering 101 calls within 30 seconds producing the perverse results that mean that all non-urgent calls that are not dealt with at first point of contact are subject to extended waiting time and duplication, repeating the information at least once.

5.20 Performance management information available for monitoring the non-urgent 101 service is patchy and appears to have been reduced since the report 12 months ago. Meaningful information describing the levels of service provided to the public from the Force Enquiry Centre appears to have been removed from the central Performance Portal. The only regularly available data is now the bi-monthly average time to answer non-urgent calls that is provided to the OPCC to support our performance monitoring processes and the daily reports received by the CMCU senior management team. Data that would allow CMCU or force management to monitor progress effectively is not available and apparently cannot be obtained from the current system.

5.21 The implementation of the AACC6 system will address this. Given the clear level of priority given to this area by the PCC, it would be expected that regular and meaningful data would at least be available on the Force Performance Portal.

➤ **A Contact Strategy should be developed to identify alternative contact methods and support and promote their development and implementation**

5.22 Work has just begun to develop a Contact Strategy. It is not clear why there was a ten month delay between the need for a contact strategy being highlighted in our previous review and the team acknowledging the need and putting work in progress to address the issue. However the first meeting made clear the complexity of the challenge that this poses and that the force will be leading the way in developing a contemporary strategy that is cognisant of the challenges and changing societal context, in particular the rising popularity of alternative media.

5.23 This work is currently anticipated to deliver a working draft by the end of the current performance year and a final strategy by the end of the current PCC term of office. However the development of this strategy should not hinder progress against the over-arching requirement to deliver a transformational improvement in non-urgent waiting times to the public.

5.24 In the meantime the force have worked to increase the use of e-mail as an alternative contact route. This has resulted in a 37% increase in the number of e-mails received during the 12 months to end of October 2015 as compared to the previous 12 months.

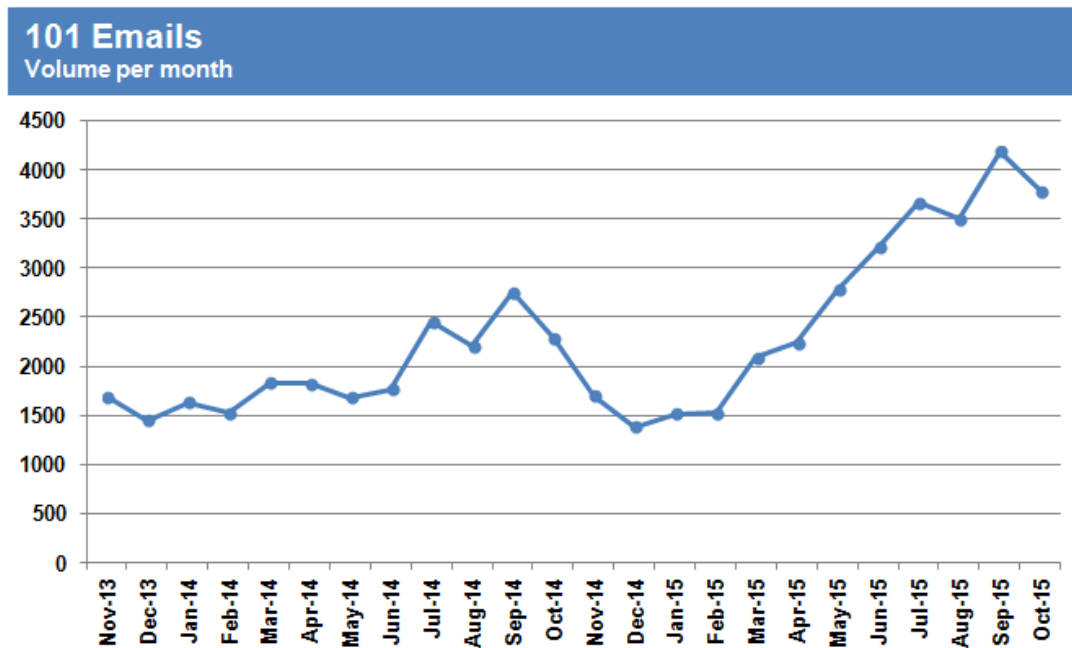


Figure 7. Number of 101 e-mails received

5.25 However it is not clear how effectively this increase is being translated into reduced demand on the call handlers since they are also required to field the responses to e-mail enquiries and anecdotal evidence suggests that there is frequently a need for call backs to the reporting individual.

➤ **An immediate review of CC6 functionality should be undertaken.**

5.26 Implementation of this recommendation has been subject to considerable delay due to issues that have emerged during the development of the replacement platform AACC6. Many of those issues have now been resolved or mitigated and the replacement system is now scheduled to go live in Spring 2016.

➤ **A further review of information input by FEC staff across the range of force systems should be undertaken. This should focus on how the information is used by the wider organisation and seek to reduce duplication.**

5.27 The focus of the Policing the Demand team and other internal review teams is reported to be on shifting demand resolution towards the front end, i.e. into the CMCU. While this may meet requirements to reduce onward demand into the wider police force it carries the risk of exacerbating the issue that was highlighted in the earlier report. Specifically CMCU staff were not sufficiently aware of the broader crime and policing context to make consistent and reliable decisions about for example how a report should be responded to or what information needed to be recorded. As a result some of the information that was observed being input had the potential to adversely affect other business areas such as performance or intelligence functions where accurate and consistent information recording is vital. It is therefore essential that any initiative that seeks to put more demand into the CMCU reality tests the

impact of this on data quality and consistency. All force papers that impact on CMCU or seek to reduce demand on the front line are now required to submit a CMCU Impact Statement within the report to capture and understand the impact on process and policy within CMCU.

- **Where possible police officers and other staff should provide those that are likely to need to call them directly with a dedicated direct dial inward (DDI) contact number to avoid the need for these to be routed through the contact centre.**

5.28 The focus of this recommendation was on placing responsibility for delivering contact change onto individual officers and staff and addressing the culture that seems to have emerged where every contact must come through CMCU rather than be made direct with the officer concerned. This is very frustrating for the public and places yet further demand into the call centre unnecessarily.

5.29 This is an issue that is expected to be addressed within the development of the Contact Strategy.

- **The Force Call Handling Policy should be reviewed to reflect recent changes in Force systems, additional contact methods such as e-mail and online reporting and changes in working arrangements.**

5.30 The force policy has been reviewed and amended and will be subject to annual reviews or amended as required.

- **The Office for the Police & Crime Commissioner should review the Performance Management Framework contained in the Police & Crime Plan to ensure that it can measure improvements in the performance areas highlighted.**

5.31 This recommendation was implemented in the Police and Crime Plan refresh and the Performance Management Framework published in March 2015. We continue to monitor progress through that process and also by more detailed analysis and updates from the police.

DEVON AND CORNWALL POLICE AND CRIME PANEL

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

Date: 5 February 2016

Author: Jo Heather, Democratic and Governance Officer, Cornwall Council

Organisation: Host Authority, Plymouth City Council

Contact: Tel: (01872) 323994 Email: joanne.heather@cornwall.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 or 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 its report and any recommendations, and publish the response; and
- f) 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.

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

The PCP agreed the last draft refresh of the Plan² at its meeting on 6 February 2015 subject to the comments made to the PCC by Members of the Panel and recorded on the 'webcast' (and also in the minutes³).

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 2016.

Recommendations & Reasons for recommended action:

It is recommended that:

- the PCP reviews the PCC's plans for refreshing the Police and Crime Plan (at 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 2016.

Agreeing these recommendations will ensure the PCP fully meets 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:

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 still ensure that the PCP has met its statutory functions as stated in the Police Reform and Social Responsibility Act 2011.

Background Papers:

None

² <http://democracy.plymouth.gov.uk/documents/g5806/Public%20reports%20pack%20Friday%2006-Feb-2015%2010.30%20Devon%20and%20Cornwall%20Police%20and%20Crime%20Panel.pdf?T=10>

³ <http://democracy.plymouth.gov.uk/documents/g5806/Printed%20minutes%20Friday%2006-Feb-2015%2010.30%20Devon%20and%20Cornwall%20Police%20and%20Crime%20Panel.pdf?T=1>



**Police and Crime Panel Meeting
5 February 2016
Report of the Police and Crime Commissioner**

POLICE AND CRIME COMMISSIONER'S POLICE AND CRIME PLAN 2014-2017

1. Introduction

This paper provides an update to the Police and Crime Panel setting out the Commissioner's intentions with regard to his Police and Crime Plan for 2016/17.

2. Background

The Police and Crime Plan is a statutory requirement. It 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 first published in April 2014. That Plan set out six ambitious priorities. It set out what the Commissioner will do, what he expects the Chief Constable to do and how the Commissioner will work with partners.

The six priorities are:

1. **To make our area a safer place to live, work and visit**
2. **To reduce the crime and harm caused by the misuse of alcohol;**
3. **To make every penny count to protect policing in the long term**
4. **To promote an effective Criminal justice System for our area**
5. **To deliver high quality, accessible help for victims of crime**
6. **To encourage and enable citizens and communities to play their part.**

The 2014-2017 Police and Crime Plan was refreshed for 2015. While the Commissioner's Six Priorities were reaffirmed in the refresh an increased focus was placed on a number of issues, including child sexual exploitation and cyber crime.

3. The Police and Crime Plan for 2016/17

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 Police and Crime Panel was advised, at the 11th December 2015 Panel meeting that the Commissioner did not intend to refresh or revise his Police and Crime Plan for 2016/17 in view of the upcoming PCC elections in May 2016.

The Commissioner wrote to partners and stakeholders in January 2016 to update them on his plans and to explain his intentions for 2016/17, namely that the existing Police and Crime Plan, which covers the period up to 2017, would be the focus for policing over the coming months. A copy of the Commissioner's letter is attached to this report. In that letter the Commissioner has asked for any comments or feedback by 3rd February 2016 and will be able to report to the Panel at the meeting on any such feedback.

In reaching this decision the Commissioner has given careful consideration to the need to address any new or emerging issues both locally and nationally.

The existing Police and Crime Plan already placed a strong emphasis on protecting the vulnerable in our society and the two key threats identified in the most recent Peninsula Strategic Assessment (alcohol and domestic abuse/sexual violence) are both the subject of significant activity under the Plan. In addition the 2015 refresh of the Police and Crime Plan increased the focus on safeguarding, child sexual exploitation and cyber crime and embedded a stronger commitment to crime prevention and recognised the increased importance of local action to tackle extremism and counter terrorism.

While the Commissioner does not intend to refresh or amend the Police and Crime Plan he has identified a number of areas where he expects to see additional focus and activity over the coming months to support delivery of the Plan. This includes safeguarding, cyber crime and counter terrorism as well as new action to deliver immediate improve call waiting times for the non emergency 101 service.

4. Next steps

The Commissioner would welcome any comments from Panel members regarding his proposed approach. Subject to feedback from the Police and Crime Panel and any comments received from partners and stakeholders the Commissioner intends to write formally to the Chief Constable in February to confirm these arrangements. A copy of that letter will be sent to the Panel Chair in advance and will be published on the OPCC website.

Contact for further information

Andrew White

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Report prepared 21 January 2016



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To
Members of Parliament
The Police and Crime Panel
Local Authority Leaders and Chief Executive Officers
Community Safety Partnership Chairs
Health and Wellbeing Board Chairs
The Lord Lieutenants
The High Sheriffs
Chair of the Local Criminal Justice Board

By email

13th January 2016

Dear Roger,

Policing Priorities and Budgets for 2016/17

I am writing to update you on recent developments, my plans for the next few months and my intentions regarding my Police and Crime Plan. I also wanted to include thoughts on police funding and our way ahead following the Chancellor's Autumn Statement and the police grant settlement, which was announced just before Christmas.

Police Funding

Like all public sector organisations we faced considerable uncertainty over the past few months. These uncertainties were compounded by the government's proposals to reform the police funding formula which would have cost Devon and Cornwall a further £15 million per annum against our expectations that long standing arguments on tourism and rural access should result in an uplift in our share of national funds. Taken together with the government's requirements for departments to demonstrate a minimum of 25% reduction in their spend, this led us in the late summer to plan for a savings requirement of £54million. This level of saving would have decimated policing as we knew it and caused me to explore ways for the public to offset this threat through a significant precept rise.

Over the past eight weeks we have witnessed dramatic developments. Firstly, Ministers decided to delay the funding formula review for 12 months due to gross errors in the review process discovered by my office. Secondly, the Chancellor announced in the Autumn Statement that overall policing budgets would receive “real term protection”.

Both of these announcements were most welcome and the funding outlook is undeniably more positive. However policing still faces considerable challenges and some tough decisions as we move forward. We estimate that, to break even, we will need to save £13m over the next four years; only then with further savings can we plan to invest in transformation to address emerging threats with less resources.

While the Government has committed to protecting police budgets, national police funding will need to accommodate over £2bn worth of national projects. Locally, we will be indentifying considerable savings to support investment to address key threat areas such as counter terrorism, cyber crime and child sexual exploitation.

Uncertainty over the future of the police funding formula from next year remains a significant risk factor. A negative or neutral result will fail to acknowledge the long-standing unfairness faced by Devon and Cornwall, which I referred to above. We are also looking to put enablers in place, such as alignment of ICT and HR terms and conditions within our major collaboration initiatives, in order to help us transform policing to meet the demands of the future. We should not under-estimate the complexity of these projects.

Given these challenges the Chief Constable will be continuing his current work to identify core policing tasks and to look at ways in which the police can better manage demands on them. Some of the latter work could be world-class in terms of better addressing “customer” needs at the first point of contact.

We will also continue to be more effective and reduce costs by working more collaboratively with other police and blue light services and with local authorities and other partners. There is intense activity in our Strategic Alliance with Dorset Police and our collaborative work with the three other southwest police forces is set in a regional context.

Following the publication in late December of the local police grant settlement for 2016/17 we are working now to finalise our budgetary situation for the coming year.in the unusual context of a one-year, not 4-year, settlement from the Government. Our budget proposals will be presented to the Police and Crime Panel at the start of February 2016. You may be aware of recent statements by the Chancellor and the Home Secretary over the past few weeks on the importance of preserving police funding levels. In order for PCCs to deliver this it is necessary to increase their local

precept. I will set out my plans regarding the precept for 2016/17 as part of my budget proposals to the Panel.

Police and Crime Plan Priorities

My existing Police and Crime Plan was put in place in 2014 and refreshed in April 2015. That Plan, which is informed by the Peninsula Strategic Assessment, sets out my six Priorities for Devon and Cornwall:

- To make our area a safer place to live, work and visit
- To reduce the crime and harm caused by the misuse of alcohol
- To make every penny count to protect policing in the long term
- To promote an effective Criminal Justice System for our area
- To deliver a high quality victim support service
- To encourage and enable citizens and communities to play their part

With the Police and Crime Commissioner elections due to take place in May 2016, I will not be formally updating my Police and Crime Plan for 2016/17. It will be for my successor, when taking up office next year, to put in place a new policing plan for Devon and Cornwall.

My existing Plan, which runs until 2017, will remain the focus for policing over the coming months and I will continue to work closely with the Chief Constable and colleagues across the Peninsula to drive forward progress against those priorities. In reaching this decision I have given careful thought to new or emerging issues.

I already place a strong emphasis on protecting the vulnerable in our society. There has been significant progress this year with the roll out of a new vulnerability screening tool and the launch of our new Victim Care Unit, but there remains much work to be done. I have also taken account of the most recent Peninsula Strategic Assessment for Devon and Cornwall prepared by the Community Safety Partnerships. This identifies two key threats for the Peninsula – domestic abuse/sexual violence and alcohol related harm. Both of these are already key priorities within my Plan.

In 2015 I updated my Plan to increase the focus on tackling safeguarding, child sexual exploitation and cyber crime, and to embed a stronger commitment to crime prevention. I also recognised the increased importance of local action to tackle extremism and counter terrorism. These issues will require considerable focus and investment over the coming year. We need to continue to work closely with national and local partners to examine these issues over the coming months and ensure we provide a robust and appropriate response within Devon and Cornwall.

Finally, it is vital that the public are able to access and contact the police and I will not let up in my efforts to ensure that the 101 service is improved. While the police

continue to develop alternative contact pathways I must ensure that waiting times on the 101 service are reduced. Over the past 12 months, despite clear direction to the police, there has been little progress. I will be taking steps in my final months of office to change this.

As candidates for the role of PCC emerge before the May election, my team and I will be doing all we can to brief them and ensure a smooth transition.

I would be interested to hear any feedback on my planned approach, in particular if you believe that there are matters not covered by my existing Plan which need to be added for the next few months. It would be helpful to have your response by 3rd February 2016.

Yours sincerely

Yours ever
Tony

Tony Hogg

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

DEVON AND CORNWALL POLICE AND CRIME PANEL

Subject: Consideration of the Police and Crime Commissioner's Proposed Level of Precept 2016/17

Date: 5 February 2016

Author: Jo Heather, Democratic and Governance Officer, Cornwall Council

Organisation: Host Authority, Plymouth City Council

Contact: Tel: (01872) 323994 Email: joanne.heather@cornwall.gov.uk

Executive Summary:

The Police and Crime Panels (Precept and Chief Constable Appointments) Regulations 2012¹ came into force on 22 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 6 February 2015 the PCC presented to the PCP his proposal for the precept (2015/16) which the PCP 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% and made a number of further recommendations as recorded in the minutes of the meeting².

This report sets out the process for carrying out the PCP's statutory function with regard to discussing, reviewing (and vetoing) and making a report and any recommendations to the PCC on the proposed level of precept for 2016/17, which it must do so no later than 8 February 2016.

As has been previously reported, the precept-setting timetable has implications with specific regards to the timescale for issuing reports (see para 22.3 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 PCC has provided the following reports to assist with the Panel's consideration:

- The PCC's report on rationale and recommendations for the proposed level of precept (Appendix I) which includes the budget, and Medium Term Financial Strategy 2016/17–2019/20.

Recommendations & Reasons for recommended action:

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

¹ <http://www.legislation.gov.uk/ukxi/2012/2271/made>

² <http://democracy.plymouth.gov.uk/documents/g5806/Printed%20minutes%20Friday%2006-Feb-2015%2010.30%20Devon%20and%20Cornwall%20Police%20and%20Crime%20Panel.pdf?T=1>

- reviews the PCCs proposed level of precept for 2016/17.
- makes a report (which may include recommendations) to the PCC on the proposed level of precept no later than 8 February 2016.
- determines whether the 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 no later than 8 February 2016 will mean the precept is approved by default.

Background Papers

None.

1. Precept Setting Process

- 1.1 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 1 February 2016.
- 1.2 The PCP has to review that proposal by 5 February 2016. The PCP must then make a report to the PCC no later than 8 February 2016 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:

- 1.3 If the PCP agrees the proposed level of precept, the PCP must make a report to the PCC no later than 8 February 2016, who must then have regard to the report and any recommendations, and give a response to the PCP's report by 15 February 2016 and publish that response. The PCC must then issue the proposed precept or amend it in line with any recommendations made by the PCP.
- 1.4 If the PCP fails to make a report to the PCC no later than 8 February 2016, the scrutiny process comes to an end, even if the PCP has 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 8 February 2016. 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 15 February 2016. 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 22 February 2016 and make a second report to the PCC on the revised precept by 22 February 2016. This report may:
- indicate whether the PCP 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.
 - 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 1 March 2016 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 PCP fails to make a second report to the PCC by 22 February 2016, the PCC may issue the revised precept.
- I.10 Excluding where the PCP fails to report on the proposed precept by 8 February 2016 or make a second report on the revised precept by 22 February 2016, the scrutiny process ends when the PCC gives the PCP his/her response to its second report. The PCC may then:
- issue the revised precept; or
 - issue a different precept, although:
 - o the PCC must not issue a precept that is higher than the revised precept if the revised precept was lowered following the PCP's initial report on the first proposed precept indicating it was vetoed because it was too high;
 - o the PCC must not issue a precept which is lower than the revised precept if the revised precept was raised following the PCP'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
Friday 5th February 2016
Report of the Police and Crime Commissioner to the PCP

**Proposed Precept, Budget and Medium Term Financial Strategy
2016/17 - 2019/20**

This report considers the future four year financial position for the PCC and Chief Constable and presents the following council tax recommendation for consideration by the Police and Crime Panel:

My proposal is for a 1.99% increase in the police element of the council tax for the 2016/17 financial year.

This report has been produced in full consultation with the Chief Constable.

1. Overview of this Medium Term Financial Strategy by Tony Hogg

This has been a remarkable year for policing. On every front we received clear and unequivocal messages from Government that we needed to plan for extreme budget reductions.

In June, the Chancellor asked the Home Office in line with every other Government department to plan on two scenarios a 25% and a 40% annual budget reduction. Policing accounts for almost three quarters of the total budget for the Home Office so it appeared clear that policing would be facing this same level of reduction.

At the same time the Policing Minister, Mike Penning launched a consultation on the Home Office police funding formula. Despite all of the rational arguments to the contrary, not least from my office, the revised formula would have resulted in £15m being removed from the Devon and Cornwall police grant.

The months of October and November saw a remarkable turnaround in these two positions. Following months of campaigning and the detailed submission of arguments my office discovered a fatal error in the Home Office calculations used to justify the Home Office revised position following consultation. This mistake, on top

of the many other problems that were obvious in the funding formula process, caused the Minister to announce the withdrawal of the formula review process and thus, for now, the threat of a £15m funding reduction.

At the end of November the Chancellor made the surprise announcement that following the increased security threat created by the Paris terrorist attacks the Government had decided to protect the police grant in cash terms if PCCs utilise precept income.

These two changes meant that instead of needing to plan for a £54m savings requirement, our new savings requirement was much smaller. We had a range of reviews in progress where the major purpose was budget and cost reduction. Today whilst both of those functions are still important, our focus on service can receive a much higher priority. The government change of heart was very welcome and meant that the planning my office and the police force had already undertaken required significant revision. The proximity of this policy turnaround to our annual budget process has meant that my budget presentation for this year is less developed than I would have normally planned. This position is exacerbated because although the national policing settlement is for a four-year period the Home Office, as a result of its pause on the funding formula, has only provided individual police forces with a one-year settlement. Considerable uncertainty remains regarding the other three years because of the unresolved funding formula review, future central Government re-allocation (top slicing) of police funding and the strategic environment of changing threats.

While I completely welcome the Government's changed position on police funding it remains a fact that central government funding to Devon and Cornwall Police in 2020 is estimated to be 19% less in cash terms (real terms 32%) than it was when I commenced office in November 2012. At the same time demand has remained steady but there are increases in the most challenging areas; this has meant that the need to find efficiencies to maintain service has been essential.

In May the new Police and Crime Commissioner will be elected to serve Devon and Cornwall. Whilst it is my intention to continue fulfilling my full range of duties right up to the date of the election, it is clear that any new PCC will wish to review policy, planning and the budget. I have therefore focused the detail of this four year budget presentation on the first year, 2016/17 while still setting out my expectations of the necessary savings and other actions in broad terms for the whole four year period. I will ensure that the new PCC inherits, through this plan, a strong and healthy organisation with a financially sustainable police force backed by adequate reserves and local council tax funding.

Furthermore I want to ensure, as far as I can, in line with central government direction that a balanced revenue budget, i.e. one that does not rely on contributions from past reserves, is achieved by 2019/20 if not before. It is a reality that the funding position will remain tight for the next four years, therefore it is essential to plan that our expenditure does not exceed our income.

My priorities are as set out in The Police and Crime Plan 2015/2017 and this budget is based upon continuing to deliver that plan. Unlike previous years I will only be

updating this plan by means of a covering statement as the new PCC elected in May will be required to produce a new plan in their early weeks and months in post.

Crime continues to fall in some of the more traditional areas but the nature and complexity of crime is changing. At the same time “non crime” demand continues to rise. Increasing amounts of police time is taken up with dealing with incidents that are not crime related but cover important areas such as mental health, safeguarding and protecting the vulnerable. Our focus must be to ensure that the most vulnerable in our society are protected from those that might otherwise do them harm but equally, we need to strive to address all elements of policing. We therefore need to reallocate resources to match the shift in crime and total demand.

The recent acts of terrorism in Paris have caused the government to ensure there is adequate cover for similar terrorist attacks. Central financial support is promised but a local increased contribution will also be required. While the Chief Constable has already taken a number of steps to address the new safety concerns created by recent terrorist actions, we expect that Government will require Devon and Cornwall to further increase the number of firearms officers. As well as having more officers, we expect that we will need to increase their training and capability to deal with new types of threat that we saw in Paris.

The areas of demand that are increasing are usually complex and often time consuming. Monitoring the on line activities of dangerous people, paedophiles or terrorists requires skilled people, excellent technology and significant resources. Keeping the victims of domestic abuse safe requires a whole range of activities not simply limited to the apprehension of the offender. As the threats to our society change then so must the police change to address those threats. This will be an enormous challenge but one that we can now meet over the coming years.

This budget reflects the work that is underway to identify new ways in which the police will deliver on these priorities and the significant savings in existing operations that will have to be made to accommodate them. Regional collaboration including the strategic alliance programme with Dorset is critical to achieving these savings. In a time of reducing budgets if we are to fund new priority areas then we must make additional savings that will allow provision for essential improvements in call handling and custody capacity.

Devon and Cornwall have a strong track record of achieving savings with £58m saved since austerity began in 2009.

Improvements in efficiency also provide critical headroom for the delivery of change and considerable time has been invested in understanding and managing the demands on officer time, signposting those with mental health issues to the correct provider and desk top resolution, where appropriate, of frequent callers and missing persons.

I have explained to the panel why I had developed an increased level of reserves. We intended to use £24m of our reserves to better manage the large staffing reductions that we expected over the next four years. We hold reserves in order to smooth the effects of making staff reductions and also to provide a buffer against the

many uncertainties we face such as the probability of a reduced funding formula allocation. The new funding settlement has provided an opportunity to review these funds and my budget proposals are based upon holding reserves to cover the uncertainties of future formula funding reductions and anticipated liabilities whilst ensuring that the maximum level of funding is released from reserve to finance capital investments. We are making plans to use these released one-off funds against essential investment much of which we have delayed over the past two years in expectation of enormous budget cuts. The effective use and reduction in our reserves over the next four years will enable us to create a fit for purpose infrastructure making policing services efficient and effective therefore maximising people's efforts. This strategy not only enables new capital investment to be made but also saves debt-financing charges.

Changing priorities require not only changes in the day to day running costs but also require investment in future capital infrastructure such as new custody facilities and regional command and control centres. Investment in capital items such as buildings and IT are needed in order to unlock future savings. These elements can easily be forgotten when the focus is constantly set on saving annual running costs.

As outlined above, the start of a new four year spending review period gives us a year of certainty for next year and leaves an uncertain future in relation to funding formula reductions and a funding allocation that is sensitive to national reductions for central government priorities (top-slices). Whilst central government funding has delivered a flat line budget over the next four years additional and unavoidable costs still mean that savings have to be made to balance the budget. My plans therefore are also based upon the delivery of Strategic Alliance savings, which so early in its existence cannot be risk-free in the planned timescale. Risks are counterbalanced by the holding of adequate reserves to smooth the transition to reduced spending levels and to cushion the impact of funding formula changes and one off liabilities should they materialise.

It is important to remember that for many years Devon and Cornwall has been waiting for a fairer funding formula that acknowledges in funding terms the unique demands of the primary holiday and rural counties of Devon and Cornwall such as the huge tourism influx and the difficulties of access to the rural areas. Having argued strongly for a fairer share of national funding, a loss of many millions as seen in the proposals of 2015 was in effect a double hit on funding expectations. Uncertainty remains around the future mechanisms but a top priority for my office will be to re-engage with government on this issue. A negative or neutral result for Devon and Cornwall would be a failure.

The government announcement on police funding for next year was predicated upon the statement that no force will face a cash reduction if they utilise precept income. The assumption of council tax increases was further reinforced by the exclusion of funding to deliver a freeze on council tax rises for 2016/17. In view of the fact that the funding future through the grant formula is so uncertain and that even under this more favourable settlement, officer and civilian staff numbers will continue to reduce, I am recommending that the government's assumption in raising the police element of the council tax is followed and that a council tax rise of 1.99% is set for 2016/17.

I recognise that some will be surprised that I am seeking an increase in the precept following the settlement announcements. In the following paragraphs I will seek to summarise my rationale for calling for this council tax increase.

- 1. Throughout my time in office I have argued to provide the necessary resources to allow the police to do their job efficiently and effectively.** In the past this has been against the backdrop of reducing budgets and thus we were looking to protect vital services. Now we have an opportunity to develop a truly fit for purpose policing service in Devon and Cornwall.
- 2. Government believes that to meet the range of threats in today's society, budgets must have real term protection through an increase to the precept.** The Home Secretary built this assumption into her settlement announcement quoting the additional demands that the increased terrorist threat will create as well as a wide range of more mainstream policing priorities. In her letter to all PCCs and Chief Constables on the day of the Chancellor's statement in November she wrote:

"The Chancellor and I have agreed a fair deal for the police. This settlement gives you immediate certainty that police spending will be protected in real terms over the Spending Review period, when local income is taken into account. This is an increase of up to £900 million cash by 2019-20. Total central Government resource funding to policing, including funding for counter terrorism, will be reduced by 1.3% in real terms over four years. Taking into account the scope that you have to raise local council tax, this means a flat real settlement for policing as a whole."

It is clear that the Government's wish to protect policing budgets is predicated on a council tax increase over the next four years. I understand that the vast majority of my PCC colleagues are planning on this basis.

- 3. The Government has still not made its intentions clear on the revisions to the funding formula.** We should not forget that Government was on the verge of removing £15m from the budget of Devon and Cornwall police. The excellent work of my office forced the withdrawal of these plans but we are still no clearer on how Government intends to proceed. There seems little discernible activity in the Home Office to look again at the formula and it is highly possible that previous direction on policy revision could be revived. I am confident that we have developed the best arguments anywhere in the country for why we should receive a larger, not smaller, slice of the policing cake. However, if our grant were to be cut in the coming years through a formula revision we would regret not taking the opportunity to increase our local base this year to minimise the range of additional cuts that such an action would require. If Devon and Cornwall end up being beneficiaries of the next funding formula process, a future PCC could chose to ease the taxation pressure on the people of Devon and Cornwall. However, whilst the precept-capping regime remains in place it would be too late the year after to recover any essential funding because of the annual limits set by Government.

- 4. Demand continues to outstrip supply and we still need to improve in our priority areas.** Whilst we did not agree with much of the recent HMIC report that rated Devon and Cornwall safeguarding as requiring improvement, both the Chief Constable and I agree that we need to improve service in this area and many others. If the precept rise is not accepted there would be 75 fewer officers that can be devoted to our priority areas. From my discussions throughout the year I believe the vast majority of the public would want to pay an additional £3.37 a year to protect hundreds more children from sexual abuse, men and women from domestic and other physical abuse and protect us better from those terrorists that mean to do harm to our communities.

- 5. Investment is a necessary element to achieve effective policing.** Much of police technology remains in the dark ages compared to industrial partners. I am frustrated that I will be leaving office with the technology that supports police operations still not fully “fit for purpose”. Too much has been done on the cheap without the certainty of budget support to allow more intelligent strategic decisions to be made. The additional precept funding, will provide resources for essential infrastructure investments.

My careful financial management over the past three and half years coupled with the Government’s change in policy regarding police funding provides us with a fantastic opportunity. We had previously been planning for survival, working out how we could cut costs and reduce demand without impacting too much on the public of Devon and Cornwall. Our improved financial position means that we can now respond to the complex environment we face and start to invest in creating a policing service that is truly “fit for purpose” for 2020.

This budget will ensure that:

- Our police remain well trained for the new and challenging environment they will work in,
- Our estate is not only cheaper to run but properly supports operational requirements,
- Our technology supports and enhances police work,
- We can pursue further civilianisation to release valuable warranted officers to address the new threats,
- We can buy in police officer specialist transferees where capacity in specific skills need enhancing,
- We can trial a new neighbourhood policing architecture,
- Recruiting can resume at a healthy level, lowering average age and continuing to refresh links with the local public,
- We can transform volunteering and the place of Citizens in policing. Policing is far too important to be left to the police alone,
- We can be more effective in regional collaboration.

I believe that I have laid the foundations for the future and I trust my successor will carry this through.

I set out in the remainder of this report, the financial assumptions and professional judgements that have been used to support my recommendation of a 1.99% increase in the police element of the council tax.

2. Background to the detailed Medium Term Financial Strategy (MTFS) 2016/17 to 2019/20

This report sets out the main revenue and capital budgets that the Police and Crime Commissioner (PCC) proposes in considering the medium term financial strategy for the next four years and in order to fulfil his statutory duty to set the council tax precept for the 2016/17 financial year.

This report represents the culmination of the budgetary review process and is based upon the objectives set out in the Police and Crime Plan of which the MTFS is part.

The PCC reaches the end of his term of office in May 2016 and therefore there are no major alterations to the existing Police and Crime Plan and a new plan will be developed by the next PCC. This change coupled with the vagaries around a one year settlement and the introduction of a revised funding formula mean that it is not possible at this point to provide the usual level of budgeted certainty over four years. Detail is therefore provided for the next financial year with summary figures and narrative included for future years.

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 PCC. The strategy used by the PCC and Chief Constable to produce this 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.*

In order to limit the amount of detail within this report a separate booklet is attached as an appendix which contains more information on the budget requirement, the proposed savings to be made and detailed council tax bandings.

3. The National Economic Background

On 25 November 2015 the Chancellor of the Exchequer announced the outcome of the Spending Review 2015 (SR15) detailing spending settlements for each government department over the next four years (2016/17 to 2019/20). In his speech the Chancellor said 'now is not the time for further police cuts, now is the time to back our police and give them the tools to do the job'.

The Chancellor announced that fiscal forecasts had improved and that two new sources of taxation were to be introduced through the apprenticeship levy and the increase in stamp duty for second home ownership. A further source of income was the ability for local authorities to increase council tax to fund spending for social care. The Chancellor chose to apply this increase towards increased spending through reversing the cuts to tax credits and easing cuts to 'unprotected' spending areas.

This Autumn Statement marked the change from spending cuts to tax increases with taxation levels rising from 13% of national income to 17% of national income.

Government departmental spending levels are still based upon an austerity policy of cuts with some departments faring worse than others e.g. local government and transport. The profile of this extra spending at departmental level is based upon a smoothed approach which sees a maximum contribution from these extra funds made in 2017/18 which become negligible in 2019/20 and negative in the following year - indicating that austerity will return in election year.

It is important to note that in a letter to PCCs and Chief Constables the Home Secretary stated "taking into account the scope that you have to raise local council tax, this announcement means a flat real settlement for policing as a whole." This makes clear that to maintain support for policing at current levels an increase in council tax of up to 1.99% will be required.

In summary although the 2016/17 settlement is significantly more favourable than was expected it is only a one year settlement and a number of strategic risks remain, these include:

- Changing circumstances and especially the dual risks of slower growth (already witnessed) and lower than expected tax receipts.
- Higher than forecast top-slicing for national initiatives.
- That due to their relatively poor settlement, local authorities will be looking to shift the funding of services to other partners such as police. A focus on social value is the way ahead in this area.

4. Financial Progress to Date (based upon the Financial Healthcheck report to Joint Management Board)

The following paragraphs set out the current background to the budget for 2016/17.

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; and over the four-year period £43.3m of savings were achieved. The austerity programme continued in 2015/16 and a further £6.1m of savings was included in the 2015/16 budget.

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 less than 3000.

The actual savings for the seven-year period from April 2009 to the end of March 2016 are expected to be £58.6m and are shown in the following table.

Table 1 Savings to March 2016

Ref		2009 -10	2010 -11	2011 -12	2012 -13	2013 -14	2014 -15	2015- 16	Total
		£m	£m	£m	£m	£m	£m	£m	£m
1.1	Police Officers pay	0.0	-0.3	-8.5	-5.2	0.0	-0.4	-0.9	-15.3
1.2	Police staff pay	-2.8	-2.7	-4.5	-6.5	-1.3	-0.1	-1.3	-19.2
1.3	PCSO staff pay	0.0	0.0	0.0	0.0	0.9	-1.1	0	-0.2
1.4	Non-pay	-1.4	-2.0	-6.2	-3.5	-3.7	-3.2	-3.9	-23.9
1.5	Total savings	-4.2	-5.0	-19.2	-15.2	-4.1	-4.8	-6.1	-58.6

Police Officer numbers have reduced from 3,500 before the CSR to 2,967 at 31 March 2016, a total reduction of 533. The introduction of Police Act provision A19 (forced retirement of officers over 30 years' service) between 2010 and 2012 removed significant numbers of officers, and 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 4 years.

Police Staff numbers have also reduced by 551 since 2009.

Outturn for 2015/16

The revised four-year Medium Term Financial Strategy (MTFS) from 2016/17 to 2019/20 is based upon the estimated outturn results for 2015/16 and Table 2 shows the achievement of further forecast savings:

Table 2 Comparison of Total Budget to Outturn 2015/16

Ref		Budgeted Expenditure 2015/16 £m	Forecast Expenditure 2015/16 £m	Variation 2015/16 £m
2.1	Net Revenue Expenditure (excluding contribution revenue smoothing fund)	279.782	279.500	-0.282

The overall revenue position indicates a potential underspend of circa £280,000 which is considerably less than in previous financial years. This position masks a number of positive and negative variances. A significant saving of £800,000 will be achieved through earlier than budgeted natural reductions in officers and a pay rise that was 0.5% less than planned. The effect of this is partially offset by an increase in holiday pay due to changed national conditions and increased overtime payments. The planned annual savings of £6.09m are expected to be realised and additional custody review savings.

A full review of 2015/16 expenditure has been undertaken in preparing the budget to ensure that there is no underlying under or over spending carried into the 2016/17 budget from 2015/16.

5. Central Government Funding

The financial year 2015/16 contained a number of formal economic announcements with a pre election budget in March, a summer budget in August and a four year Comprehensive Spending Review (CSR) in November. The summer budget imposed a restraint on public sector pay of 1% and as the 2015/16 MTFS had assumed a higher level of pay increase, significant savings have been achieved on forecast pay budgets over the 4 year period. However there have been increases in cost as well, for example, the introduction of modern apprenticeship levy is likely to increase budgeted spend by £800,000 from 1 April 2017 onwards.

Shortly after the General Election it was announced that the police funding formula was to be reviewed as part of the funding settlement for 2016/17. Indicative figures for the revised formula showed a range of grant losses between £24m and £15m, the accuracy of which was challenged by Devon and Cornwall OPCC resulting in the suspension of the review for 2016/17. Whilst the decision to postpone the funding formula revision was welcome it placed a significant amount of uncertainty on the forecasting of central grant funding beyond 2016/17. The assumption for this MTFS is that grant funding levels will not be reduced by changes in the formula funding.

This places significant emphasis upon the need for reserves should losses from the review materialise at the same levels previously forecast. As transitional arrangements were not published in the review, the full impact of any formula changes will need to be provided for in terms of risk.

Whilst these economic forecasts, national budget reductions and formula review changes have been superseded by the funding settlement they have impacted upon the internal budget planning process, which has concentrated upon severe reductions rather than the unexpected flat line final settlement. This significant change in funding levels has created a time lag in order to adjust, especially in the area of officer recruitment.

The central government funding settlement was announced on 16th December 2015. The severe national reductions that were forecast for public services in the CSR did not materialise in the final police settlement. The Minister in his statement was able to announce a cash reduction of 0.6% in 2016/17 for all Forces and to announce that that 'no one will face a cash reduction if they utilise precept income' This statement sent out a clear message to PCCs that precept increase is an accepted and critical part of police funding and service delivery. A precept proposal above 1.99% would be subject to a referendum.

The settlement, whilst set within the four years of the spending review to 2019/20, was provided for only one year unlike local government which received a four year settlement. Whilst the CSR provides certainty overall for police funding levels at the national level there is increased uncertainty around the level to which those funds will be top-sliced for national priorities, and funding formula transition changes in future years.

Table 3 Police National Revenue Funding Composition

Ref	Description	£bn
3.1	Parliamentary funding	8.995
3.2	Less:	
3.3	Counter Terrorism	(0.640)
3.4	Airwave	(0.204)
3.5	Police PFI	(0.073)
3.6	Legacy Grants	(0.544)
3.7	Overall core Government Settlement	7.534
3.8	Reallocation (topslice detailed below)	(0.219)
3.9	Transformation fund	(0.076)
3.10	London Special Grants	(0.178)
3.11	Formula funding amount allocated to forces	7.061

Significant items for which further details at force level are awaited:

- Counter Terrorism. An increase of 13% on 2015/16 and additional capital funds.
- Airwave top-slice in future years.

- Information on the allocation of the £76m transformation fund (to tackle cyber crime and major firearms capability and capacity) and whether local match funding will be required.

The effects of reductions through top slicing at a national and local level are shown in the following table:

Table 4 Overall changes in the national top-slice and specific effect on Devon & Cornwall

Ref	National Top Slice	2015/16 £m	2016/17 £m	Increase/ (Decrease) £m	% Increase
4.1	- Police Innovation Fund	70	55	(15)	(21)
4.2	- IPCC	30	32	2	7
4.3	- College of Policing	5	5	-	0
4.4	- Special Grant	15	25	10	67
4.5	- Major Programmes	40	22	(18)	(45)
4.6	- Emergency Services Network	0	80	80	n/a
4.7	Total	160	219	59	37
4.8	Devon and Cornwall Top Slice Contribution	2015/16 £m	2016/17 £m	Increase/ (Decrease) £m	% Increase
4.9	- Police Innovation Fund	1.64	1.29	(0.35)	(21)
4.10	- IPCC	0.70	0.75	0.05	7
4.11	- College of Policing	0.12	0.13	-	0
4.12	- Special Grant	0.35	0.59	0.24	67
4.13	- Major Programmes	0.94	0.51	(0.43)	(45)
4.14	- Emergency Services Network	0.00	1.87	1.87	n/a
4.15	Total	3.75	5.14	1.38	37

The following table shows the net reduction of 0.5% in overall police funding from the current year:

Table 5 One Year Changes in Overall Grant Funding

Ref	Description	2015/16 Actual £m	2016/17 Actual £m	Change £m	Change %
5.1	Home Office and DCLG funding	166.800	165.800	(1.000)	-0.6%
5.2	Legacy Council Tax Grants and benefit funding	15.461	15.500	0.039	0.3%
5.3	Total	182.261	181.300	(0.961)	-0.5%

This is extended to a four-year position in the following table, however there is considerable uncertainty about these funding figures and they are based at this point

on the best interpretation of limited figures. Devon and Cornwall police also benefit from a legacy council tax grant of £2.4m for setting a nil rate of tax increase in 2011/12 and council tax benefit grant of £13.1m. It is assumed that these legacy grants will continue at current levels throughout the four years of the settlement.

Table 6 The Estimated Four Year Funding Position

Ref	Description	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
6.1	Central Grant Funding £m	(181.300)	(180.212)	(179.491)	(176.081)
6.2	Year on year % cash reduction in grant funding	-0.5%	-0.6%	-0.4%	-1.90%

The figures for 2016/17 are subject to Parliamentary approval on 3rd February 2016. The Government's aim of "real term protection for police funding" is achieved through increase of the police precept.

The following table shows the total cash funding position for grant and council tax income over the four-year period of the MTFs.

Table 7 The Estimated Four Year Total Funding Position

Ref	Description	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
7.1	Central Grant Funding £m	(182.261)	(181.300)	(180.212)	(179.491)	(176.081)
7.2	Further top-slice for Emergency services	0	0	2.990	2.323	0.299
7.3	Central Funding/after topslice	(182.261)	(181.300)	(177.222)	(177.168)	(175.782)
7.4	Council tax increase at 1.99%	(97.521)	(101.456)	(103.369)	(106.083)	(109.247)
7.5	Total Funding	(279.782)	(282.756)	(280.591)	(283.251)	(285.029)
7.5	% cash change in funding year on year		+1.07%	-0.7%	+0.9%	+0.6%
7.6	Total increase over the period					+1.88%

The table above shows that in total, income will rise in cash terms by £5.3m or 1.88% over the four year period based on the assumption that council tax is increased by 1.99% in all four years and the tax base continues to increase over the period. Even with the increased council tax, total income increases are not set to keep pace with inflation if it increases by 1% per annum.

6. Building the Total Budget Requirement

Financial Planning Assumptions

Budget assumptions have been made in the following areas:

- Inflation.
- Pay awards.
- The capital programme and force investment which affects revenue costs and new borrowing.

The main impacts of these items on the base budget are explained in the following paragraphs. This enables a budget requirement to be calculated.

Inflation

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

Table 8 Assumed Inflation Rates applied to the MTFS

Ref	Inflation Category	2015/16 %	2016/17 %	2017/18 %	2018/19 %
8.1	Pay (effective September 2016)	1.0	1.0	1.0	1.0
8.2	Utilities	0	0	0	0
8.3	Fuel	0	0	0	0
8.4	Insurance and contracts (indexation where appropriate)	-	-	-	-

This shows that pay is the most significant inflation factor.

Table 9 Assumed Employers Pension Contribution Rates

Ref	Pensions:	2015/16 %	2016/17 %	2017/18 %	2018/19 %
9.1	Police Officers	24.2%	24.2%	24.2%	24.2%
	Police staff	15.3%	15.3%	15.3%	15.3%

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

Pay Awards

Spending Review '15 proposed a pay restraint of 1% for both officers and staff for four years commencing in September 2016. This change is applied consistently to police officers, PCSOs and police staff.

The Overall Budget Requirement

In building the overall budget requirement the following steps have been taken:

- Unavoidable changes in costs arising from the budget assumptions above and other factors for example changes in Home Office policy with regard to the funding of central facilities such as the Police National Computer have been calculated. These are set out in Appendix 1.
- A number of priority spending areas that are essential to delivery of the Police and Crime Plan and to improving the long-term efficiency of the service have been identified and these are set out in Appendix 2.
- A new workforce plan has been costed that aims to ensure that the workforce mix is the optimum to meet on-going policing requirements and can be afforded within the resources available.

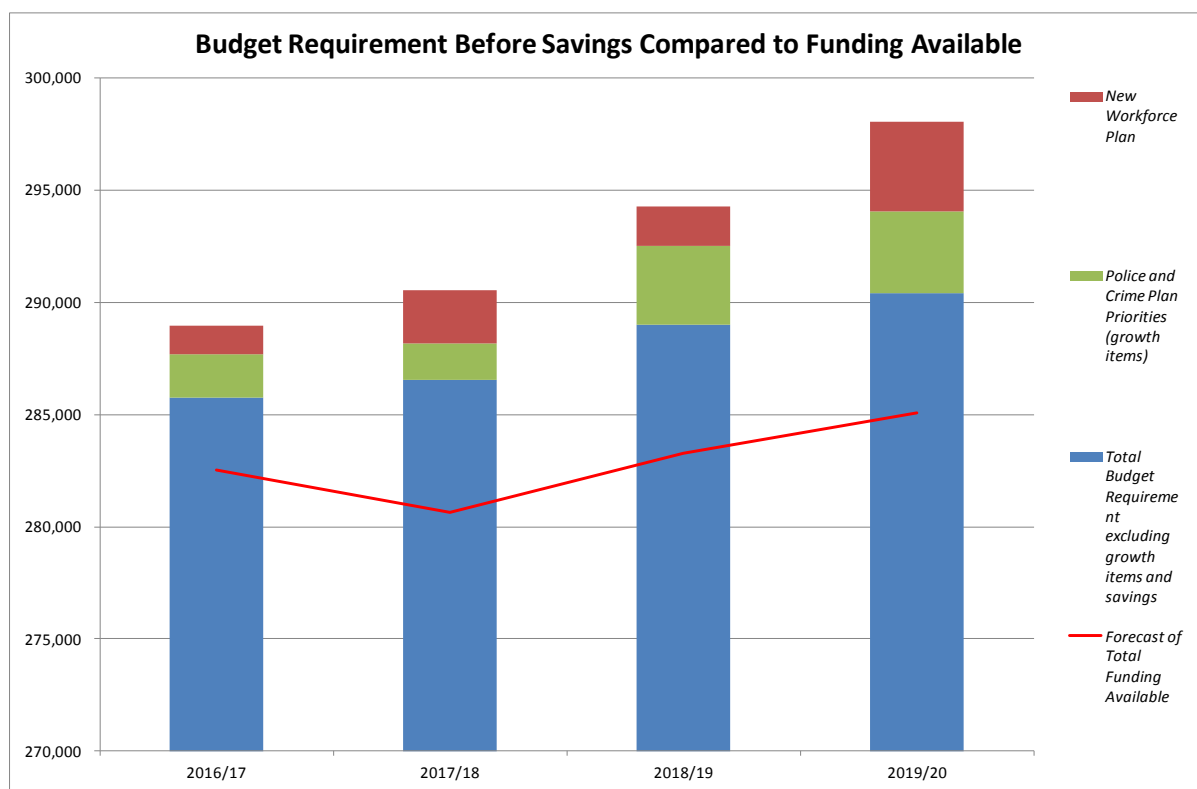
Table 10 sets out the impact of these changes on the budget requirement.

Table 10 The Budget Requirement 2016/17-2019/20

Ref	Summary	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
10.1	Funding Available	282.756	280.591	283.251	285.029
10.2	Budget Requirement 2015/16	279.782	279.782	279.782	279.782
10.3	Adjust for change in contributions from reserves	(1.665)	(1.465)	(1.165)	(1.165)
10.4	Unavoidable changes in costs (see Appendix 1)	7.694	7.981	10.144	11.576
10.5	Budget Requirement before Police and Crime Plan Priorities	285.811	286.298	288.761	290.193
10.6	Police and Crime Plan Priorities (new growth see Appendix 2)	1.919	1.650	3.500	3.650

10.7	New Workforce Plan	1.268	2.337	1.784	3.973
10.8	Budget Requirement after Police and Crime Plan Priorities but before Savings	288.998	290.285	294.045	297.816
10.9	Savings	(6.242)	(9.013)	(10.661)	(12.787)
10.10	Total Budget Requirement	282.756	281.272	283.384	285.029

It can be seen from the table and the graph below that that total budget requirement is more than the funding available. In particular unavoidable cost changes cause costs to rise more quickly than the increase in funding from government grant and council tax.



The dip in funding in 2017/18 is caused by the assumption that Home Office top slices to fund the Emergency Services Mobile Communications Network will increase in that year. There are assumptions at the present time with only one year confirmed.

Savings Plans

Over the next four years it is anticipated that expenditure will still need to reduce by £13m (5%) in order to fill the gap in Table 10 above. These are significant cuts, coming as they do on top of the £58m already saved since the start of austerity.

Where possible non-staff savings are maximised in order to protect public services. These include further reductions in vehicle numbers and costs following the introduction of vehicle tracking systems, and the estates rationalisation strategy being led by the OPCC.

The most high-risk savings are however around staff reductions. Significant savings will accrue from the agreed custody strategy and the as yet incomplete Criminal Justice review. The changes with the most impact will however be the savings agreed through the Strategic Alliance. This will involve difficult change especially as the most high-risk reviews - command and control/call handling and ICT convergence have yet to be implemented. Nevertheless the Strategic Alliance will be a main driver to identifying the officer and staff reductions that need to be made over the next four years. The risks of successful implementation are high and dependent on the agreement between four corporation soles, technical and legal complexity and ambitious timescales. Reducing cost through design rather than crude halts in recruitment has been a real strength in the savings programme to date.

The PCC recently assumed direction and control of the Estates department and is developing proposals to provide income generation from the property portfolio in order to offset costs in future years.

Table 11 sets out the savings plans, more detail is given in Appendix 3.

Table 11 Summary of Main Savings Items

Ref	Item	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
11.1	Ongoing Savings Plan				
11.2	Police Officer Savings	(1.231)	(1.477)	(1.477)	(1.477)
11.3	Police Staff reviews	(1.224)	(1.224)	(1.224)	(1.224)
11.4	Non Staff Costs	(0.737)	(1.792)	(1.419)	(1.872)
11.5	Strategic Alliance	(3.050)	(4.520)	(6.541)	(8.214)
11.6	Total savings from Savings Plan	(6.242)	(9.013)	(10.661)	(12.787)

The impact of savings on the overall Budget position is set out in the table below:

Table 12 Overall Budget position

Ref	Item	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
12.1	Funding Available	282.756	280.591	283.251	285.029
12.2	Budget Requirement after Police and Crime Plan Priorities but before Savings	288.998	290.285	294.045	297.816
12.3	Total savings from Savings Plan	(6.242)	(9.013)	(10.661)	(12.787)
12.4	Budget Requirement after savings	282.756	281.272	283.384	285.029

Ref	Item	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
12.5	Funding contribution from Revenue Support Fund	0	0.681	0.133	0

The Main Budget Components

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

- The Chief Constables Budget
- The OPCC Office Budget
- The OPCC Commissioning Budget
- The Treasury Management Budget

Chief Constable's Budget

The PCC owns the overall budget. He is responsible for all income and sets the overall expenditure envelope. 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.

Table 13 The Chief Constable's Budget

Ref		2015/16 Budget £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
13.1	Chief Constable's Budget	270.406	274.809	273.443	275.368	276.938

Delivering the Police and Crime Plan and the force mission relies on longer term planning than a single year. As in previous years the Chief Constable's Budget is presented in the context of the future four-year MTFs to ensure that any potential funding risks can be mitigated by operational savings within the timescale required. The respective Chief Finance Officers have worked together and are in agreement on the inflation and other assumptions built into the budget proposals. The proposals are based upon the likely funding over the following three years, annual 1.99% increases in council tax and the risk-based reserves position in section 8 of this report.

People and Investment

Policing requirements have radically changed. The rise of social media and the internet has meant the public, and indeed criminals, communicate and operate in a way that visible policing in itself does not impact. Public and governmental

expectations around child sexual exploitation, cybercrime and historical sex abuse require specialist resources that are not in ready supply; the Peninsula Strategic Assessment highlights these areas along with domestic abuse and alcohol related harm. The cuts to date in officer and staff numbers have meant that specialist skills to address these issues are in short supply within the force.

Protecting the public following recent outrages means that new and increased capabilities are expected. The Home Secretary has made it clear that the statutory Strategic Police Requirement will reflect these new tensions. Whilst we have not yet seen the details of this, it will mean increases in firearms and other key operational skills. At this stage there are not any specific growth items included in the budget for this area and it is assumed that these additional requirements will be met through re-profiling of the workforce. The Chief Constables recruitment and investment proposals are designed to enable this.

As stated above, the funding restrictions from government mean that over the four-year period there is a necessity for workforce savings. As a result, officer and staff number reductions of 189 are included in the proposal. Whilst it is possible to give firm figures for 2016/17, future years are based upon significant changes in the way the force deliver policing in order to meet new requirements and modernise the service. These need time to enable them to be fully developed and planning activities will continue into 2016/17 to inform that future structure. In addition, there are likely to be funding formula changes in future years. As a result it is not helpful to provide apparently definitive numbers of officers, staff and PCSOs to either the Police and Crime Panel or to the workforce. As a result, workforce numbers indicate only overall people numbers beyond the next financial year.

Table 14 Proposed People Numbers

Ref	People	2015/16	2016/17	2017/18	2018/19	2019/20	Total Reduction
14.1	Police Officers	2,967	2,924	-3%			-4%
14.2	Police Staff	1,807	1,779				
14.3	PCSOs	349	360				
14.4	Total	5,123	5,063	5,010	4,962	4,934	-189

The reduction in officer numbers arises due to:

- The savings included in the 2015/16 four year MTFs and retained in the new four year plan.
- The Strategic Alliance savings to be achieved through efficiencies in officer numbers.

- The impact of the new workforce plan, in which the overall mix of new recruits, transferees and police staff investigators results in a small reduction in officer numbers.

The recruitment of police officers and PCSOs was halted during the autumn of 2015 because of the very significant cuts that were anticipated at the time. The actual 2016/17 settlement allows the force to begin recruiting again. However there are limits to the maximum number of recruits that can be absorbed into the force at any one time due to the demands of operational policing of on the ground training. Nor is it possible to recruit transferees or police staff in large numbers within a short space of time due to the processes required. As a result, costs of new recruits, transferees, investigators and investment in volunteers will be part year costs in 2016/17. This is an inevitable outcome of moving from financial plans that included maximising savings through non-recruitment, to more targeted reductions, within three months of the start of a financial year.

The total number of police officer leavers during the next four years is relatively high and although there will be reductions in overall numbers there will be a need to recruit significantly during that period. The Chief Constable considers that this is good for organisational health, workforce diversity and will improve succession planning over the medium and long term. In addition it is planned to recruit a significant number of transferees (an estimated 120 over four years). Whilst transferee recruitment cannot be guaranteed this target will enable the force to procure specific skills to meet new requirements.

Neighbourhood policing development. The budget for 2016/17 assumes that recruitment to neighbourhood community roles maintains officer numbers at the current level of 360. It is, however, planned to trial new neighbourhood roles called Community Management Officers. This role will be essentially a preventative one, coordinating community resilience and capacity building. It will work to the Sector Inspector to create effective engagement and focussed problem solving. This is a new role for policing and it is important that it is evaluated carefully before any significant roll out. In 2016/17 this will involve the temporary appointment of 10 serving PCSOs into these roles. The pilots will be evaluated during the year and proposals for permanent changes will be brought forward as part of the 2017/18 budget process.

Civilian crime investigators. In 2016/17 it is planned to civilianise 50 crime investigators – using trained civilian staff in roles previously filled by Police Officers. Police powers are not required for many investigative roles and accreditation at both PIP1 (basic investigation) and PIP2 (more specialist investigation) is available for non-sworn staff. The budget proposal will allow the recruitment of non-sworn staff into both PIP 1 and 2. This will provide the ability to recruit specialist skills from outside policing and also enable 50 experienced investigators to meet the new challenges around cybercrime and child sexual exploitation. When combined with the transferee programme, this will be essential to provide the skills available to meet new specialised areas of work.

Volunteers and Specials. Although success in recruiting additional specials has been achieved, the force have not transformed how this important resource is integrated with policing nor fully utilised volunteers. Work has been undertaken to evaluate how a transformation could be achieved and, although there are not yet finalised plans, it is clear from the experience of other forces that significant investment will be required to achieve improvements in this area. The budget proposal includes an allocation of £500,000 in 2016/17 (rising to £1.3m over the four years) to invest in the development of these roles.

Control and Call handling. This function is nearly always the first point of contact for the public. As such it is vital in prioritising work, identifying victim vulnerabilities, and allocating the right resource to deal with demand as efficiently as possible. It is crucial both to public confidence and to the effectiveness of the service. The budget includes two separate financial investments for control and call handling. The first is a £250,000 base budget allocation that can be used to immediately address delays in 101 call handling response time. The second allocation is £330,000, as agreed by the Regional Governance Board, in support of the business case examining regional provision of call handling and control.

In summary the budget includes as part of the Police and Crime Plan priorities:

- Additional specialist investigation
- Additional specialist skills through transferee recruitment
- Trials for a new model of neighbourhood policing
- Investment in call handling and control
- Significant development of the role of specials and volunteers
- Reductions in officer and staff numbers of 4% over four years, achieved through design rather than crude halts in recruitment

The Chief Constable, having worked closely with the PCC to construct these budget proposals has confirmed in a recent letter to the PCC that : ‘I am reassured that your funding proposals, which include a 1.99% council tax increase and sufficient reserves, provide sustainability’.

OPCC Office 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 15 The OPCC Budget Forecast

Ref		2015/16 Budget £m	2015/16 Forecast Actual £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
15.1	OPCC budget requirement	1.568	1.435	1.605	1.618	1.639	1.659

The forecast outturn for 2015/16 year shows an under-spending of £133k. Increased premises costs due to the delay in the OPCC move in office accommodation to Middlemoor have been offset by lower costs for support in the collection of council tax and staff savings from secondments and maternity leave.

The budgeted OPCC costs are expected to reduce *in real terms* by £108k between 2013/14, (the first full year of the PCC), and 2016/17. This represents savings of 6.6%. These changes reflect a reduction in establishment, the proposed move of the office to Middlemoor and the use of consultants for specialist work only.

The following table shows the total commissioning budget, which includes the allocation of internal funding in addition to specific grants from MOJ and the Home Office.

Table 16 The Commissioning Budget Forecast

Ref		2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
16.1	Commissioning base budget	2.895	3.052	2.823	2.886	2.665

[Note-We have not received the MOJ funding allocation at this point.]

The total non-delegated budget under the PCC's control is shown in the following table:

Table 17 The Total OPCC and Commissioning Budget Requirement

Ref		2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
17.1	Total OPCC and Commissioning Budget Requirement	4.463	4.657	4.441	4.525	4.324

The Capital Programme

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

Table 18 The Proposed Capital Programme

Ref		2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m	Total £m
	Capital Expenditure					
18.1	ICT	4.709	1.752	2.880	6.874	16.215
18.2	Vehicles	2.764	1.745	2.315	1.525	8.349
18.3	Equipment	100	100	100	100	400
18.4	Estates rationalisation	1.029	1.915	870	580	4.394
18.5	Estates refurbishment	2.733	634	2.220	3.770	9.357
18.6	Regional Command Centre	0	0	0	2.000	2.000
18.7	Exeter Criminal Justice Centre	4.000	14.800	6.000	0	24.800
18.8	Total Spending	15.335	20.946	14.385	14.849	65.515

	Capital Financing					
18.9	Long term borrowing	3.928	8.059	2.150	1.000	15.137
18.10	Temporary borrowing	-	-	6.000	-	6.000
18.11	Capital Grant	1.925	1.076	1.076	1.076	5.153
18.12	Revenue Reserves	7.444	7.071	3.994	7.768	26.277
18.13	Capital Receipts	2.038	4.740	1.165	5.005	12.948
18.14	Total Financing	15.335	20.946	14.385	14.849	65.515

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. Additional borrowing of £15m over 4 years will increase budgeted revenue costs. If formula funding reductions are less than expected over the period, the revenue support funds held to cover this will be released and possibly used to reduce this borrowing cost.

During this financial year significant work on the re-design of services has been carried out and in order to improve services new capital investment is required. At this stage not all plans are finalised and agreed by business case, however the schemes are expected to be agreed during 2016/17 and funding will need to be available to ensure a timely start. The funding will be made available from revenue reserves as a contribution to capital schemes and is budgeted to comprise of the following:

Table 19 Proposed Revenue Contribution to Major Capital Development Schemes from the Revenue Support Fund

Ref	Scheme	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	Total £m
	Revenue Support Fund						
19.1	Exeter Criminal Justice Centre	2.0	5.5				7.5
19.2	Regional				2.0		2.0
19.3	Carbon reduction and security	0.5					0.5
19.4	Integration of systems					4.0	4.0
19.5	Total	2.5	5.5		2.0	4.0	14.0

*Movements on reserve are shown at Appendices 4

In addition to the scheme outlined above £3.8m is required to fill the gap in the funding of the programme caused by the reduction in Home Office capital grant since the 2015/16 capital programme was approved.

7. The Financial Risks

The PCC, Chief Constable and Joint Management Board (JMB) receive a financial health check report at every meeting following the first quarter of the year. This allows any budgetary under or overspending to be identified. The JMB also regularly reviews the financial uncertainties contained in the joint risk register and the following areas (updated for current circumstances) 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
- Chancellor's future economic projections affected by lower growth and falling tax receipts causing austerity to return to policing.
- The review of Home Office funding in 2016/17 introduces further annual losses of grant.
- The council tax referendum cap may be reduced to levels below that contained in the Medium Term Financial Strategy (i.e. 2%) for 2017/18 onwards.
- The Increase in Top-slice funding in future years further depletes resources.
- The allocation of commissioning grant does not provide a worthwhile amount for service delivery.

- That the 1% pay restraint announced for 2015/16 is relaxed in future funding years.
- Financial reserves are targeted as part of central financial policy.

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

- Reduced funding for 2017/18 to 2019/20 below that included in the Medium Term Financial Strategy (mid year review)
- Increased funding required for the change programme
- Revenue savings 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
- Government expectations to include other services such as fire in the PCC remit
- Further cost transfers from the centre (e.g. Emergency Services Network and IT company costs)
- Reductions in local authority funding placing pressure on the police service
- Opening up of old crimes especially around CSE
- Severance costs increased from those planned exceeding budget; and
- Possible impacts of the A19 legal appeal.

In previous years the main concerns have centred around uncertainties in major reductions in central government funding. The CSR announcement has reduced these uncertainties at national level, however new risks have emerged. This report has consistently stated that the combination of a new PCC, a one year funding settlement and the review of the formula funding have created a very uncertain planning environment beyond 2017/18 and one where there are significant financial risks.

As part of the budgetary process for 2016/17 the PCC has asked that the overall level of reserves and the policies relating to them be reviewed. 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 2016/17 to 2019/20.

8. Review of Reserves 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*.

The following table shows the flow of funds to and from the Revenue Support Fund when the total income and expenditure position is brought together from Tables 7 and Table 10 above.

Table 20 Showing Contribution To and From Reserves on the Revenue Support Fund

Ref	Summary	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m	Total Net Movement £m
20.1	Total budget requirement from Table 10, line 10.10	282.756	281.272	283.384	285.029	
20.2	Total Funding from Table 10, line 10.1	282.756	280.591	283.251	285.029	
20.3	Contribution to() and From Reserves	0	0.681	0.133	0	0.814

This table shows that there is a contribution of £0.814m from the Revenue Support Fund to support the revenue budget over the four years.

Table 21 provides a historical perspective of reserves holdings over the last 4 years and the forecast position for the current year.

Table 21 Historical Summary of Reserve Trends

Ref	Reserve Type	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
21.1	Earmarked	22.3	32.0	43.8	59.0	50.7
21.2	General	6.2	6.2	6.2	6.2	6.2
21.3	Total	28.5	38.2	50.0	65.2	56.9

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, to increase these reserves by underspendings based upon a review of specific financial risks. They have also been increased in order to provide transitional smoothing fund monies thus allowing time for savings that need to be made.

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 22 Comparison of total reserves as a % of Net Revenue Budgets

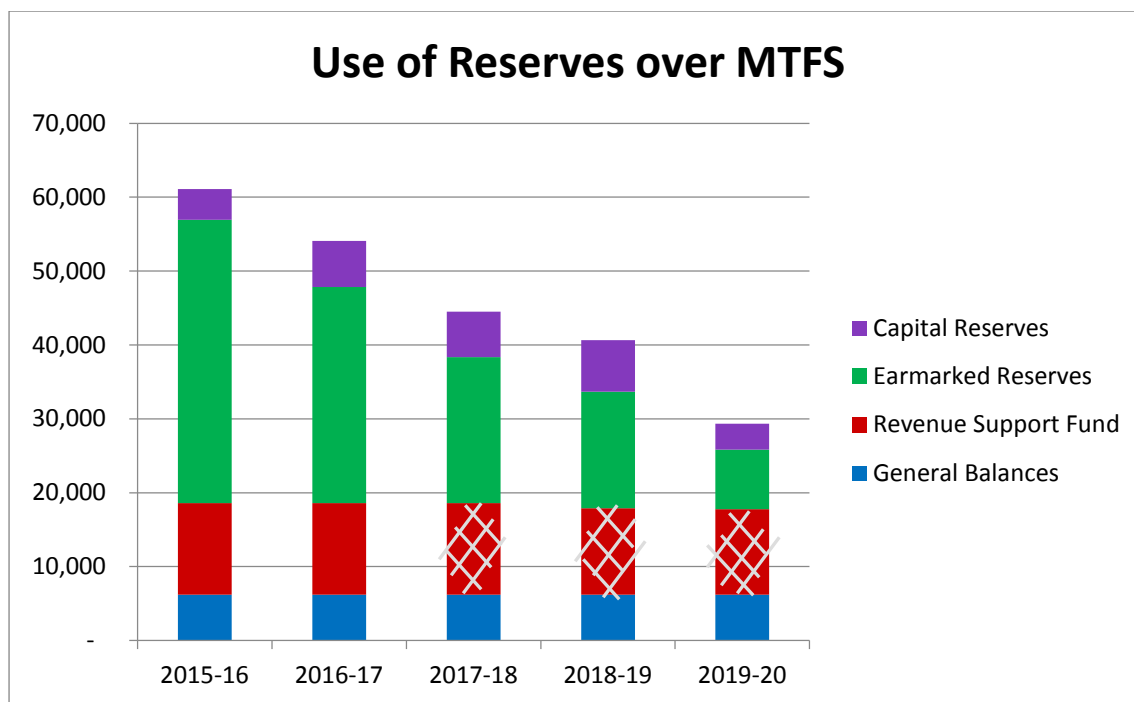
Ref	No of PCCs £250m to £350m	Devon and Cornwall	Group	Variance
22.1	11	21.1%	15.8%	5.3%

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. A significant feature of Devon and Cornwall reserve funding since 2010 is the contributions made into the revenue support fund in order to smooth the effect of budget reductions between years. £14m of this funding is destined in the four years from 2016/17 for use on infrastructure improvements to deliver better services.

Table 23 Projected Reserve Levels to 31/03/2020

Ref	Reserves	% of net expenditure at 31 March 2017	31 March 2017 £m	31 March 2018 £m	31 March 2019 £m	31 March 2020 £m
23.1	General Balances		6.2	6.2	6.2	6.2
23.2	Earmarked Reserves: Revenue Support Fund and Other Reserves		41.6	32.2	27.5	19.6
23.3	Sub total Revenue Reserves		47.8	38.4	33.7	25.8
23.4	Specific capital reserves		6.3	6.2	7.0	3.5
23.5	Provisions		2.7	2.7	2.7	2.7
23.6	Total	19.3%	56.8	47.3	43.4	32.0

The following table shows how the PCC expects to use resources over the next four years. This assumes increased revenue contributing to capital schemes and keeping a level of funding in the support fund to cover any losses through formula funding.



- If the formula funding reductions do not materialise then the support fund will be used to finance capital expenditure or reduce borrowing in years 2017-2020 (see hatched areas above). This will be the subject of a full review of reserve usage.

Assessing Adequacy

The assessment of reserves is a two-part process. Firstly an assessment has to be 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 24 Risk Adjusted Reserves

Ref	Financial Risk	Potential size	Mitigation	Reserve Allocated £m
24.1	Chancellors future economic projections are affected by lower growth and falling tax receipts causing austerity to return to policing	Future grant reductions of 1% per annum (above current forecast) in 2017/18 to 2019/20	Revenue Support Fund used to transition to lower levels of expenditure with a 50% probability of this occurring	4.2

24.2	Review by Home Office of funding formula causes funding to reduce by £15m to £24m, say 10%	£18m maximum annual loss, phased over the period 2017/18 to 2019/20 and mitigated by reductions in recruitment	Support funding needed to transition costs to a lower level. It is a high probability that this could occur given past experience.	10.0
24.3	The Council Tax referendum cap may reduce to 1% or 1.5% in line with inflation In 2017/18	Each 1% reduction removes £1.0m of funding annually	Would require further annual savings to reduce base budget. Support fund needed to transition to lower level. As inflation is lower than the cap there is high probability.	0.7
24.4	Increase in topslice from the police grant	Each 1% is a loss of £1.8m one off	One off reduction which would be charged to Revenue Support Fund in order to reduce expenditure levels. Low probability.	0.9
24.5	Reductions or cessation in commissioning grant after 2016/17 for CSPs	Need to fund annually from own resources £1.7m	Would require further annual savings to reduce base budget. Support fund needed to transition to lower level. Medium probability	0.5
24.6	Pay restraint cannot be maintained at 1% level built into budget plan. Assume increase is 0.5% more than	Ongoing impact of £1m per annum	Would require further annual savings to reduce base budget. Support fund needed to	3.0

	forecast		transition to lower level	
24.7	Increased funding of change programme	£1m possible overspend based on past performance and pressures from UNIFI spending	One off reduction which would be charged to support fund or projects and Programme reserve. Evens probability.	0.5
24.8	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 level. Low probability.	2.0
24.9	Working Capital One weeks spending in reserve	Reserves required to cover working capital for one weeks expenditure.	This amount could be covered by working capital or temporary borrowing in extreme circumstances. Failure could use 100% of these.	6.2
24.10	Major incident cost overrun	Major incident cost £6.0m requiring additional £5.5m over budget	Charge to specific major operations reserve. This is a specific provision with high probability.	2.4
24.11	Severance costs exceed the budget	Large pension strain costs £500k	Charge to workforce modernisation	0.5
24.12	Impacts of A19 and other impacts from court decisions relating to Police Regulations		Charge to remuneration reserve. Likely to be insufficient if case lost. External	3.0

			help to be sought.	
24.13	Capital Financing – future projects		Specific financing reserve to cover overspending on projects.	0.3
24.14	Total			£34.2m

The above table shows that reliance is placed on the revenue support fund to mitigate any major one off swings in central government expenditures.

The following table compares the reserves position as forecast in the current MTFS as at 31 March 2020 against the risk based assessment of £33.3m in table 24 above. As part of the reserves review carried out, the specific reserve relating to A19 has been discontinued and incorporated within the workforce modernisation reserve.

Table 25 Risk Adjusted Balance Levels

This table compares the reserves at the end of the current four year MTFS (i.e. 31/03/2020) with the possible calls on reserves adjusted by probability.

Table 25 Risk Based Assessment of the Probable Calls on Earmarked and General Balances

Ref	Description of Balance	Amount at 31/03/2020 £m	Probability calls on funding from Table 24 £m
25.1	General Balances	6.198	6.2
25.2	Revenue Support Fund	11.579	21.8
25.3	Police Officer Ill Health	0.080	0
25.4	Major Operations Reserve	2.375	2.4
25.5	Programmes & Projects Reserve	0.908	0.5
25.6	Workforce Modernisation	3.000	3.0
25.7	Capital Financing	275	0.3
25.8	Estates Development Reserve	0.019	0
25.9	Police and Crime Plan Reserve	0	0
25.10	Strategic Alliance Reserve	1.404	0
25.12	Total Reserves	25.838	34.2

The above reserves, provisions and balances have been tested against the identified financial risks from the OPCC risk register. The table shows an underfunding of £5.5m. On the basis of the above, and given that risk calculation is not an exact science, the reserves and balances cover known liabilities and commitments and provide adequate cover for unknown liabilities at the assessed level for 2016/17.

The Treasurer as Section 151 officer confirms that these reserves provide an adequate level for 2016/17 given the identified financial risks in the budget.

9. Setting the Council Tax

In setting the council tax for 2016/17 the policing minister has given a clear indication in the funding settlement that no one will face a cash reduction if they utilise precept income. There is no council tax freeze grant available to enable a 0% increase amount to be set. The maximum amount that the council tax can be increased by is 1.99% in line with government guidelines.

The budget forecasts contained in this report are based upon the assumption that the council tax will be increased by 1.99%. The following table shows the funding position if the council tax is increased in line with the ministers proposals:

Table 26 The Council Tax Requirement

Ref	Item	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
26.1	Total Budget Requirement from Table 10.10		282.756	281.272	283.384	285.029
26.2	Less					
26.3	Central funding From Table 7		(181.300)	(177.222)	(177.168)	(175.782)
26.4	Contribution to/ from reserves From Table 20			(0.681)	(0.133)	
26.5	Total net council tax requirement at 1.99%	(97.521)	(101.456)	(103.369)	(106.083)	(109.247)

Devon and Cornwall Police have traditionally set council tax levels at the national average level for all 43 police forces. The following table shows the recent history in council tax rises over the past four financial years have been in line with government policy and have raised taxation levels on average by 6pence per week

Table 27 Past Trends in Council Tax Increases

Ref		2012/13	2013/14	2014/15	2015/16
27.1	Council Tax Increase	2%	2%	1.99%	1.99%

In comparison with forces that are in a similar group the following table show that Devon and Cornwall 2015/16 precept is currently 15% below the average band D council tax level for PCCs in the most similar group and 3% below the national average. This shows that even if all forces did not raise their current council tax levels by 1.99% in 2016/17 and D&C did the current comparative position of D&C below both these levels would be maintained.

The final table shows that if the council tax were raised in 2016/17 by a further 1.99% the force would be the second lowest level in the region a position it has held for at least the last four years

Table 28 Comparison with HMIC Most Similar Group (MSG) 2015/16

Ref		Devon and Cornwall	National Average	MSG Group	Variance from MSG	Variance from National average
28.1	Council Tax Increase	£169.47	£174.60	£194.80	13% below	3% below

**Based upon indicative levels and consultation requests prior to Police and Crime Panels which will be validated at the Panel presentation.*

In considering the full increase of 1.99% in council Tax Funding, the PCC has considered this year’s funding settlement and is aware that funding for the force and OPCC will only keep pace with inflation at current levels if his precept rise strategy of 1.99% per year is continued. Police funding is continuing to fall over this MTF5 and the current level is based upon the Chancellors predictions in the Autumn statement being fulfilled. These predictions are far from certain and further spending reductions may be faced towards the end of the plan. In addition to the desire to keep budgets at current levels in real terms there are new and different demands being placed upon policing and resources need to be freed up to address these. If the council Tax is not increased then further annual savings will have to be made in services to finance these changed priorities. Many of these new areas of policing require investment in new technology which requires forward funding before any operational savings can be generated. Increases in the council tax now will allow these investments to be made.

Whilst the CSR15 has set out a more or less flat lined settlement for four years, within that total there is considerable uncertainty over the future of the funding formula allocation and this could, at levels of £15m, remove up to 8% of annual funding allocation. In order to address this, reserves will be used to transition to new levels of base expenditure however these transition savings will be less harsh if council tax precept funding levels increase.

As explained in this report one of the main improvements that the PCC and Chief Constable wish to make is to the architecture of neighbourhood policing and the roles within it. Without the proposed increase in funding these changes would become less achievable and sustainable.

Finally the PCC, as set out in his opening overview, wishes to ensure that his successor inherits an organisation with a strong financial base, any increase in the council tax precept will preserve reserve funding for the many and considerable risks faced whilst building in baseline increases to support better service delivery in future years.

The PCC has also consulted the Chief Constable about his proposal to increase the council tax and the Chief Constable has made the following statement:

I very much welcome the PCCs support in seeking a council tax increase at 1.99%. A zero increase in council tax would mean £1.8m less funding in 2016/17 and in each year thereafter. Whilst I am grateful that police funding is more robust than many places in the public sector, the central grant, even when combined with a 1.99% council tax, does not cover all inflationary costs. We will be making cuts of £7m in 2016/17 to meet those inflationary costs and reinvest in key areas of service. The budget proposal for 2016/17 from the PCC is, although challenging, sufficient for me to address his Police and Crime Plan. It is also important that the budget is funded to allow confidence that sufficient funding for policing will be available beyond 2016/17. I am confident that the PCC's precept proposal provides that sustainable funding base for policing.

In proposing the 1.99% increase in council tax the increases in tax bands are contained within the attachment at Appendix 1.

10. Conclusion and Recommendations to the Police and Crime Panel

This report considers the future four year financial position for the PCC and Chief Constable and presents the following council tax recommendation for consideration by the Police and Crime Panel:

The PCC's proposal is for a 1.99% increase in the police element of the council tax for the 2016/17 financial year.

Tony Hogg
Police and Crime Commissioner
January 2016

Commitments and Policy Changes – Appendix 1

Ref	Cost Increase	Reasons for Increase	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
	Pay Inflation	Cost of pay awards based on 1% pay award cap	2,173	4,437	6,834	9,489
	National Insurance Levy	Government decision, single state pension	4,500	4,500	4,500	4,500
	Employment legislation - holiday pay	Bear Scotland Employment Tribunal decisions re holiday pay	400	400	400	400
	Police Officer turnover	The savings generated by replacing experienced officers with new recruits	(3,781)	(7,162)	(10,300)	(15,092)
	Increments	Contractual increments	1,900	4,093	6,486	6,679
	PO Increments	Contractual increments	27	264	101	1,838
	Increments	Contractual increments	1,927	4,357	6,587	8,517
	Police Officer terms and conditions	Winsor changes plus changes to costs of housing allowances and competency based payments	(1,066)	(1,466)	(1,466)	(1,466)
	Overtime	Change in bank holiday overtime profile	(326)	460	87	121
	Further changes in pay commitments		1,037	777	815	1,903
	Apprenticeship levy		0	838	838	838
	Total for Pay Costs		4,864	7,141	8,295	9,210
	Price Inflation	Provision for price inflation on selected budgets	332	690	1,132	1,575
	Premises	Increase in Estates contract renewals	99	99	99	99
	Premises	Further changes to premises costs	78	(91)	(197)	(302)
	Premises	Estates Development Costs	757			
	Premises	Increase in refuse collection costs	100	100	100	100
	Supplies and Services	ICT facilities management contract - changes in metrics and prices	136	173	210	328
	Supplies and Services	Net savings other ICT contracts	(257)	(263)	(267)	(208)
	Supplies and Services	Further changes to contractual costs	(12)	(332)	(290)	(318)
	Supplies and Services	Mobile data	0	100	100	100
	Supplies and Services	Major equipment replacement profile	(30)	295	226	226
	Third Party Payments	Regional Collaboration increase in project costs including Zephyr Estates contribution	302	302	302	302
	Third Party Payments	National Police Air Service - nationally agreed change in contribution	(315)	(625)	(945)	(945)
	Third Party Payments	Increase in charges from Home Office for National Police IT Services and Police ICT Company	599	623	647	717
	Third Party Payments	Reduction in recharges to regional collaboration projects	(500)	(500)	(500)	(500)
	Other Expenditure	Other minor changes	226	(24)	(53)	(324)
	Income	Income: Firearm's Licensing & DSP	(88)	44	(28)	112
	Income Adjustment	Changes to the income profile	113	46	348	285
	Strategic Alliance Set Up costs	Strategic Alliance Set Up costs	1,404			
	Counter terrorism grant	Possible reduction in Counter Terrorism Grant	0	89	537	537
	Capital Financing	Increased capital financing costs	-114	114	428	582
	Total For Non Pay Costs		2,830	840	1,849	2,366
	Overall Total		7,694	7,981	10,144	11,576

Priority Investment and Growth – Appendix 2

Cost Increase	Reasons for Increase	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
ICT Convergence Strategy and additional Airwave costs	Impact of ICT convergence and Emergency Services Mobile Communication Project	700	(400)	1,150	2,300
Policing plan priorities	Increased funding for 101 service	250	250	250	
Policing plan priorities	Regional collaboration priorities	250			
Additional Regional Costs	Regional collaboration priorities	169			
Policing plan priorities			750	750	
Specials/volunteering		500	1,000	1,300	1,300
OPCC Income Generation Officer		50	50	50	50
Total		1,919	1,650	3,500	3,650

Savings – Appendix 3

Cut	Impact	Risk	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
Strategic alliance	Transformational	High. Dependent on four corporation soles; legislative change and PCC elections may impact. Scale of change to deliver savings especially challenging	(3,050)	(4,520)	(6,541)	(8,214)
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	(1,130)	(1,130)	(1,130)	(1,130)
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	(600)	(600)	(600)	(600)
Estates	Assumes estates strategy shuts and does not re-provision some stations. Operationally are likely to be viable but may cause public / political concern. Stations to be initially considered include Budleigh, South Brent, 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 (eg HQ Project) and resource issues	(48)	(436)	(58)	(472)
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	(94)	(94)	(94)	(94)
Officer reductions	As contained in 2015-16 MTFS	In budget - low	(1,231)	(1,477)	(1,477)	(1,477)
Other locally managed budgets (underspendings and other reductions)		In budget - low	(14)	(62)	(68)	(68)
OPCC EPC	Estates and staff changes	In budget - low	(75)	(108)	(112)	(112)
OPCC Commissioning budgets		In budget - low	0	(186)	(181)	(220)
ICT - telephony and data network -	Savings from introduction of Featuresnet system		0	(400)	(400)	(400)
Total			(6,242)	(9,013)	(10,661)	(12,787)

4 Year Reserves and Provisions (1 of 2) – Appendix 4

Earmarked Revenue Reserves												Appendix 4
	Programme and Projects Reserve	Estates Development Reserve	Capital Financing Reserve	Strategic Alliance Reserve	Workforce Modernisation Reserve	Remuneration Reserve	Police Officer III Health	Major Operations Reserve	Budget Management Fund	Police and Crime Plan Reserve	Revenue Support Fund	Total Earmarked Revenue Reserves
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Closing Balance 31/3/2015	5,477	492	5,327	2,112	10,639	2,876	1,000	2,375	1,265	951	26,578	59,092
2015/16												
Budgeted contributions			750								1,990	2,740
Budgeted applications	(1,214)	(542)		(1,000)	(1,620)		(370)			(140)		(4,886)
Financing capital programme	(46)		(2,589)	(205)						(125)		(2,965)
Additional spending	(2,115)								(1,265)			(3,380)
Approved Transfers within reserves												0
to Strategic Alliance				5,485	(3,960)						(1,525)	0
to Workforce Modernisation					2,876	(2,876)						0
to Estates Development		349			(349)							0
to Police Officer III Health					(280)		930				(650)	0
Additional Transfers within Reserves		500	14,844	1,542	(2,886)						(14,000)	0
Additional Contributions										130		130
Closing Balance 31/3/2016	2,102	799	18,332	7,934	4,420	-	1,560	2,375	-	816	12,393	50,731
2016/17												
Budgeted contributions			750									750
Budgeted applications	(504)			(357)	(1,240)		(370)			(120)		(2,591)
Financing capital programme			(5,426)	(1,413)						(425)		(7,264)
Closing Balance 31/3/2017	1,598	799	13,656	6,164	3,180	-	1,190	2,375	-	271	12,393	41,626
2017/18												
Budgeted contributions			750									750
Budgeted applications	(643)	(470)		(702)	(180)		(370)			(100)	(681)	(3,146)
Financing capital programme			(6,869)	(202)								(7,071)
Closing Balance 31/3/2017	955	329	7,537	5,260	3,000	-	820	2,375	-	171	11,712	32,159
2018/19												
Budgeted contributions			750									750
Budgeted applications	(47)	(225)		(554)			(370)			(100)	(133)	(1,429)
Financing capital programme			(3,794)	(200)								(3,994)
Closing Balance 31/3/2018	908	104	4,493	4,506	3,000	-	450	2,375	-	71	11,579	27,486
2019/20												
Budgeted contributions			750									750
Budgeted applications		(85)		(306)			(370)			(71)		(832)
Financing capital programme			(4,968)	(2,800)								(7,768)
Budgeted Transfers within reserves												0
Closing Balance 31/3/2018	908	19	275	1,400	3,000	-	80	2,375	-	-	11,579	19,636

4 Year Reserves and Provisions (2 of 2) – Appendix 4

	Total Earmarked Revenue Reserves	Capital Reserves			Provisions			Total Provisions	General Balances	Total Reserves Balances and Provisions	Total Revenue Reserve and General Balances
		Capital Grant	Capital Receipts	Total Capital Reserves	Insurance	Remuneration	Other				
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Closing Balance 31/3/2015	59,092	742	4,035	4,777	1,244	461	1,052	2,757	6,198	72,824	65,290
2015/16											
Budgeted contributions	2,740									2,740	2,740
Budgeted applications	- 4,886									- 4,886	- 4,886
Additional Spending	- 3,380									- 3,380	-
Grants and Contributions Received		2,152		2,152						2,152	-
Capital receipts				-						-	-
Financing Capital Programme	- 2,965	- 2,045	- 692	- 2,737						- 5,702	- 2,965
Additional Contributions	130			-						130	130
Closing Balance 31/3/2016	50,731	849	3,343	4,192	1,244	461	1,052	2,757	6,198	63,878	56,929
2016/17											
Budgeted contributions	750									750	750
Budgeted applications	- 2,591									- 2,591	- 2,591
Grants and Contributions Received		1,076		1,076						1,076	-
Capital receipts			4,960	4,960						4,960	-
Financing capital programme	- 7,264	- 1,925	- 2,038	- 3,963						- 11,227	- 7,264
Closing Balance 31/3/2017	41,626	-	6,265	6,265	1,244	461	1,052	2,757	6,198	56,846	47,824
2017/18											
Budgeted contributions	750									750	750
Budgeted applications	- 3,146									- 3,146	- 3,146
Grants and Contributions Received		1,076		1,076						1,076	-
Capital receipts			4,625	4,625						4,625	-
Financing capital programme	- 7,071	- 1,076	- 4,740	- 5,816						- 12,887	- 7,071
Closing Balance 31/3/2018	32,159	-	6,150	6,150	1,244	461	1,052	2,757	6,198	47,264	38,357
2018/19											
Budgeted contributions	750									750	750
Budgeted applications	- 1,429									- 1,429	- 1,429
Grants and Contributions Received		1,076		1,076						1,076	-
Capital receipts			4,000	4,000						4,000	-
Financing capital programme	- 3,994	- 1,076	- 3,165	- 4,241						- 8,235	- 3,994
Closing Balance 31/3/2019	27,486	-	6,985	6,985	1,244	461	1,052	2,757	6,198	43,426	33,684
2019/20											
Budgeted contributions	750									750	750
Budgeted applications	- 832									- 832	- 832
Grants and Contributions Received		1,076		1,076						1,076	-
Capital receipts			1,550	1,550						1,550	-
Financing capital programme	- 7,768	- 1,076	- 5,005	- 6,081						- 13,849	- 7,768
Closing Balance 31/3/2020	19,636	-	3,530	3,530	1,244	461	1,052	2,757	6,198	32,121	25,834

Council Tax Information and Precept – Appendix 5

	2016-17 £	2015-16 £
Police Budget to be met from Council Tax	101,455,840	97,520,875
Less net surplus on council tax collection from previous years	(2,117,453)	(1,758,509)
Total precept payable by Billing Authorities	99,338,387	95,762,365

	Tax Base declared by Councils	Total Precept payable by Councils £	Surplus (Deficit) on collection £	Amount due from Councils £	% share payable by Councils
East					
Devon	56,404.00	9,748,867.36	161,603.50	9,910,470.86	9.77%
Exeter	35,429.00	6,123,548.36	85,053.00	6,208,601.36	6.12%
Mid Devon	27,507.03	4,754,315.07	6,234.00	4,760,549.07	4.69%
North Devon	32,210.92	5,567,335.41	6,420.73	5,573,756.14	5.49%
Plymouth	69,846.00	12,072,182.64	53,588.00	12,125,770.64	11.95%
South Hams	37,003.99	6,395,769.63	185,000.00	6,580,769.63	6.49%
Teignbridge	46,797.00	8,088,393.48	210,165.00	8,298,558.48	8.18%
Torbay	43,180.70	7,463,352.19	281,015.00	7,744,367.19	7.63%
Torrige	22,760.83	3,933,981.86	91,374.00	4,025,355.86	3.97%
West Devon	19,733.41	3,410,722.58	177,000.00	3,587,722.58	3.54%
Cornwall	182,547.60	31,551,527.18	860,000.00	32,411,527.18	31.95%
Isles of Scilly	1,321.40	228,390.78	0.00	228,390.78	0.23%
	<u>574,741.88</u>	<u>99,338,386.54</u>	<u>2,117,453.23</u>	<u>101,455,839.77</u>	<u>100.0%</u>

Valuation band	Government multiplier Ratio	Council Tax by band		Increase per week	%
		2016-17	2015-16		
A	6 / 9	0.667	£115.23	£112.98	+ 4.3 p
B	7 / 9	0.778	£134.43	£131.81	+ 5.0 p
C	8 / 9	0.889	£153.64	£150.64	+ 5.8 p
D	1	1.000	£172.84	£169.47	+ 6.5 p
E	11 / 9	1.222	£211.25	£207.13	+ 7.9 p
F	13 / 9	1.444	£249.66	£244.79	+ 9.4 p
G	15 / 9	1.667	£288.07	£282.45	+ 10.8 p
H	18 / 9	2.000	£345.68	£338.94	+ 13.0 p

1.99%



**Police and Crime Panel Meeting
5 February 2016
Report of the Police and Crime Commissioner**

POLICE AND CRIME COMMISSIONER'S PERFORMANCE REPORT

1. Introduction

This Performance Report presents an update on the headline performance measures set out in the refreshed Police and Crime Plan 2015/16. It includes the baseline data against each headline measure, plus attainment data unless otherwise stated for the 12 months to end of August 2015. This is followed by a narrative description of the data presented including additional explanatory material. Finally the report sets out the PCC's judgement on police performance against each measure – using a red/amber/green grading to illustrate how strong or at risk the PCC considers force performance to be against each measure.

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

The PCC's assessment of performance to-date against the headline measures for the performance year ended 31st December 2015 is contained in Appendix 1.

In summary the PCC considers that the majority of plan priority outcomes are either being attained or on target to achieve attainment within the required timeframes. The exception to this is Priority 6 – to encourage and enable citizens and communities to play their part in tackling crime and making their communities safer. It is clear that progress in this area has been slow. Following the PCC's expression of expectation to the Chief Constable there has been considerable activity to bring this expectation to reality. This office will continue to monitor progress.

In addition the PCC is concerned at the lack of progress in reducing the waiting time for non-urgent 101 calls. The Panel have already received the PCC's detailed report of progress against the recommendations made in his 101 report published a year ago. In summary this highlights that performance has deteriorated in the last 12 months. The PCC has ring-fenced £250,000 to address increases in waiting times over 10 minutes specifically.

The Panel has requested that performance information about honour based violence, female genital mutilation, trafficking and modern slavery be made available. The office will discuss how best to provide meaningful information to the panel with the Chair and will formally report on this matter at the next meeting.

3. 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 endeavoured to reflect the issues that are of greatest concern to the public and to encourage public engagement at the meetings. We continue to see an increasing level of public engagement at the meetings and will continue to build on this format.

The next meeting is scheduled to take place in Truro on 19th February 2016.

Contact for further information

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Report prepared 10 January 2016

APPENDIX 1

Priority 1 Outcomes	Headline Measure	Aim	Baseline	Rolling 12 months to 31/12/2015	%age change	Narrative	PCC Judgement
To make our area a safer place to live work and visit - reducing the likelihood that people will become victims of crime	Victim based crime (excluding domestic and sexual abuse and hate crime)	Improvement in performance is expected - reductions in victim based crime should continue to reflect national downward trends	64506*	55208	-14.4%	Trends in victim-based crime have been steadily downwards over the current performance year with an overall reduction of 5.9% in the 12 months to date compared to the previous 12 months. Compared to the three year average (baseline) performance continues to show significant and increasing improvement. Principle offence categories driving this are the acquisitive offences: burglary dwelling -18%, n=2330, burglary non-dwelling -16%, n=3371, vehicle offences -12%, n=4422, shoplifting -12%, n=6936, other theft -13%, n=10742 and criminal damage -7%, n=11842. Devon & Cornwall are showing considerably stronger downwards trends in all of these offences compared to the national trends. The force is currently ranked as the 3rd best nationally.	
	Number of recorded domestic abuse crimes and non-crime incidents	Increased public confidence to report	27447*	28180	2.7%	Although currently showing an increase against the baseline that suggests that the required attainment is being met this is largely the product of a steep increase in recorded DA in the last performance year. In the twelve months between April 2013 and March 2014 domestic abuse crime and non-crime incidents increased substantially with an 18% increase in recorded DA crime. However during the current performance year the trend has levelled with a reduction of 5% in domestic abuse crimes and non-crime incidents in the 12 months to end of December compared to the previous 12 months. Additional measures are being developed that will increase explanatory power against this headline attainment requirement.	
	Number of recorded rape and sexual assault offences	Increased public confidence to report	1976*	2776	40.5%	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. Increases in Devon & Cornwall have been less than experienced elsewhere nationally.	
	Number of recorded hate crimes (and incidents?)	Increased public confidence to report	1116*	1045	-6.4%	Hate crime and incidents for the year reduced by 20% (n=268) as compared to the previous 12 months. Recorded hate crime has reduced by 14%, driven by large reductions in public order offences. Reductions in this area are as a result of a review of how public order offences are crimed.	
	Average time taken to answer FEC calls	Transformation of performance is required data TBC	4 mins 17 secs	8 mins 34 secs	100%	The detailed review of the service provided in response to non-urgent matters brought to police attention via 101 has highlighted some shortcomings in the data being used to assess performance in this area. Information generated to support the review has indicated that far from performance improving in the last 12 months, it has deteriorated significantly. The full report has been provided to the panel.	
	%age of 999 calls answered in target	Current good performance of 87% of 999 calls answered in target should be maintained	87%+	88.10%	0.10%	Currently being attained	
	Public confidence from CSEW question 'Taking everything into account how good a job do you think the police are doing in this area?'	Current good performance of 65% responding 'good' or 'excellent' should be maintained	65%+	70%	3%	Currently being attained	
	Police officer establishment (above 3000)	Minimum 3,000 officers required at least until May 2016	3000‡	3037.1	37.1	Currently being attained	

Priority 2 Outcomes	Headline Measure	Aim	Baseline	Rolling 12 months to 31/10/2015	%age change	Narrative	PCC Judgement
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To reduce the crime and harm caused by the misuse of alcohol	Number of recorded violence with injury offences per 1000 popn (excluding DA)	Improvement in performance is expected by reducing the rate of offending per 1000 popn	4.4*	4.5	2.3%	Current trends against the 3 year baseline continue to suggest that violence with injury is at a stable level (n=7686 in the last 12 months). This compares to national trends that are showing an increase of 16%. Nonetheless the trend in this measure is currently showing an increase against an expectation that it should reduce.	
	Number of most serious violence with injury offences per 1000 popn (excluding DA) ₂	Improvement in performance is expected with continued reductions	1.0*	0.5	-50%	There have been significant reductions in the most serious violent crime categories. These include those offences that result in the greatest level of harm to victims.	
	Number of recorded violence without injury offences per 1000 popn (excluding DA)	Improvement in performance is expected by reducing the rate of offending per 1000 popn	3.2*	4.5	40.6%	Violence without injury remains a considerable challenge to performance in Devon & Cornwall. Work is ongoing to understand the factors that are driving these increases. Particular focus has been on young people, and offending that occurs outside of the night time economy. The police and OPCC are working with partners to develop a focused approach to reducing offending in this area.	
	Number of recorded alcohol-related violent crime offences per 1000 popn (excluding DA)	Currently monitoring this new measure in order to establish criteria	2.7†	2.5	-7.4%	Alcohol is currently recorded as a factor in 28% of violent offences. However partner data suggests a much higher rate of influence. ARID data consistently indicates that alcohol is a factor in approximately 70% of cases presenting at A&E. This difference may be partially explained by the type and severity of violence that is reported through hospitals, however we continue to work with police and partners to build confidence in the data.	

Priority 3 Outcomes	Headline Measure	Aim	Baseline	Rolling 12 months to 31/03/2015	%age change	Narrative	PCC Judgement
To make every penny count in protecting policing for the long term.	To deliver annual savings from a Strategic Alliance with Dorset of at least £8.4m by March 2019	Deliver agreement on business cases with identified potential to achieve a minimum of £8.4m savings				Performance in this area is subject to long term strategic review and may require additional development subject to announcements anticipated in the CSR and police funding allocation formula towards the end of 2015.	
	OPCC costs (excluding commissioning)	To maintain operating costs at 2015/16 levels in real terms	£1.62m	£1.47m	-9.30%		
	Development of public and commercial fundraising streams	To be fully operational by April 2017					

Priority 4 Outcomes	Headline Measure	Aim	Baseline	Rolling 12 months to 31/12/2015	%age change	Narrative	PCC Judgement
To promote an effective criminal justice system for our area, delivering a high quality service for victims, witnesses and society	Number of vulnerable adults and children held in police cells as a result of S136 mental health act	Transformation of performance is required in collaboration with partners to reduce number of S136 detentions	61.8†	18	-70.9%	There has been a significant reduction in the average number of people held at custody centres under S136 each month. This reduction is even more pronounced since March 2015 with an average of 12 detentions per month during the last 6 months.	
	Focused police activity to improve file quality	Transformation in performance is expected	60%	80%	33.3%	Baselines are still being developed in this area, however the %age of files passed first time in August 2014 was 60% and for August 2015 this had increased to 80%.	

Priority 5 Outcomes	Headline Measure	Aim	Baseline	Rolling 12 months to 31/10/2015	%age change	Narrative	PCC Judgement
To deliver a high quality victim support service across our area.	Number of victims with needs being supported	Transformation of performance is required		900		Baselines are still being developed in this area following the introduction of new victim care arrangements in April 2015.	
	Number of victims being referred to appropriate support agencies	Transformation of performance is required - subject to baseline development by end September 2015		1100			

Priority 6 Outcomes	Headline Measure	Aim	Baseline	Rolling 12 months to 31/09/2015	%age change	Narrative	PCC Judgement
To encourage and enable citizens and communities to play their part in tackling crime and making their communities safer.	Number of hours of service provided by special constables	Minimum of 150,000 hours required	150,000†	115,817	-22.8%	This area has not delivered the required transformation of performance to-date. A refreshed approach to delivering the required performance improvement is being developed by the force.	
	Number of /hours worked by volunteers	Transformation of performance is required in accordance with the Volunteering Review - Baseline to be established by September 2015	14,056	12,125	-13.7%		



Police and Crime Panel Meeting
5 February 2016
Report of the Police and Crime Commissioner

POLICE AND CRIME COMMISSIONER'S UPDATE REPORT

1. *Police and Crime Panel Workplan - requests for further information*

<p>BUDGET & PRECEPT 2016/17</p> <p>Written report to include:</p> <p>Details of proposed significant future savings, to include what each saving represents in % terms of the overall budget line.</p>	<p><i>Details of proposed savings are detailed in Para 6 (Building the Total Budget Requirement) of the PCC's report to the Panel.</i></p> <p><i>A summary of the main savings is provided in Table 11 of the report</i></p>
<p>What the definition of neighbourhood policing is and means, what the offer is, what can be shared with partners and what can and ultimately cannot be done.</p>	<p><i>This will be delivered as part of the wider work in train by the Police to develop the Workforce Planning/Policing Model in light of the budget outcome at the end of 2015.</i></p>
<p>An appendix showing the purpose of earmarked reserves, the forecast risks they are expected to cover and plans for their use over the four year period of the MTFS and to provide this annually from this point forward. A 4-year plan for Reserves.</p>	<p><i>A detailed review of Reserves is provided in Section 8 of the PCC's report. This includes a Historical Summary of Reserve Trends (Table 21) and Projected Reserve Levels (Table 23) and the Use of Reserves over MTFS</i></p>
<p>PCC to consider reflecting in the budget to CSPs, funding for actively seeking views of communities and not just reacting to them, along with a commitment to CSPs for administration in order to deliver against priorities in the Plan.</p>	<p><i>CSP's are able to understand community views through the engagement/consultation arrangements of the members of the partnership. Local Authorities conduct a variety of consultation exercises that can be used to inform Partnership priorities. It is not intended to provide dedicated funding to support engagement processes at this time – in particular in view of a reducing Community Safety Fund budget.</i></p>

	<p><i>The question of providing an administration fee to the CSP's for dealing with the Community Safety Fund has been addressed in each of the past two years. It is the view of the PCC that the money is provided for delivering services / projects that supports the aims of the Police and Crime Plan. The CSP's are statutory bodies and the work required in administering the fund has been deliberately minimised.</i></p>
<p>WORKFORCE PLANNING AND FUTURE POLICING MODEL</p> <p>Written report to include:</p> <p>Following the funding settlement announcement on 17 December 2015, Chief Constable to set out his intentions regarding workforce planning and his proposed future policing model</p>	<p><i>This work is continuing and remains a priority for the PCC. This work which is being led by the Chief Constable. It is expected that considerable engagement will take place over the coming months with stakeholders, the police and the public on policing activities and priorities to inform further work on the 'target' analysis of must do, should do and could do. Despite the improved budgetary situation we face considerable challenges within Devon and Cornwall and this work is an essential part of efforts to ensure that we make the best use of policing resources and are able to invest in priority areas. It is intended that a more substantive update on this work will be available ahead of the next Police and Crime Panel meeting.</i></p>
<p>PCC'S FORMAL 12 MONTH REVIEW OF PROGRESS AGAINST THE RECOMMENDATIONS OF THE 101 REVIEW</p> <p>Written report to include:</p> <p>Update on how developments to improve performance of the service is progressing following the PCC's review in Nov 2014 & the PCP's review in Dec 2014.</p> <p>Progress on the implementation of the PCC's recommendations, an action plan and timescales for completion/implementation</p> <p>Whether the issues of delay have been addressed</p>	<p><i>Each of these points is addressed in the 101 Review, which includes specific recommendations where appropriate</i></p>

<p>Details of staffing levels in the Contact Centre</p> <p>Whether 'blue phones' outside police stations have been given priority in the 101 queue.</p>	<p><i>The establishment figure for call handlers is 168.9. However, there are currently 182.4 call handlers in post due to an 8% increase in the number of posts. The figure does not include supervisors, sworn staff or SMT members.</i></p> <p><i>The blue phones outside stations offer callers two options which are hard wired into the boxes. One button for emergency calls which go straight through to the Urgent (Priority) line. The other button goes through to the Switchboard where their call is triaged alongside all other non-urgent calls, via the 101 service.</i></p>
<p>What alternatives have been considered & implemented as a robust IT alternative for people who do not/are unable to use or have no IT/internet access (incl connectivity) in rural areas/areas of poverty.</p>	<p><i>Members of the public are encouraged to contact the police via telephone in the first instance if they do not have internet access. Individual appointments, call back arrangements, home visits and attendance at engagement events are all available as alternatives to IT/Internet based contact.</i></p>
<p>What current and future arrangements are in place/being considered for joint working/ initiatives.</p>	<p><i>Collaborative arrangements with other forces in the south west, and between the police and the other blue light services, are the focus of significant and continuing activity. A wide range of business areas are included within this, including service provision, efficient use of estates and financial efficiency.</i></p>
<p>How the PCC has maximised on the willingness of the public to assist with the challenge of 101 and other similar challenges.</p>	<p><i>The Commissioner is awaiting further clarification from the Panel regarding its requirements.</i></p>
<p>PCC'S PERFORMANCE REPORT</p> <p>Written report to include:</p> <p>From this meeting forward, narrative by relevant encompassing performance measure in relation to honour based violence, female genital mutilation, trafficking & modern slavery.</p>	<p><i>Following the request made at the December 2015 Panel meeting we have examined the existing data collection. The existing data arrangements present us with some challenges in meeting the Panel's request and we would like to discuss with the Panel how this request can most effectively be met.</i></p>
<p>PCC'S UPDATE REPORT</p> <p>Written report to include:</p> <p><u>Outstanding response regarding Priorities and Performance Measures</u> - What is being done to ensure that these better understood at all levels throughout the force in a way that</p>	<p><i>The following response has been provided by the Chief Constable:</i></p> <p><i>The Force Mission, OPCC and Force priorities and performance measures are cascaded through both formal meeting structures, senior leadership events and local line management responsibilities. From this, local performance expectations are set as appropriate at individual, unit and team level,</i></p>

<p>demonstrates that staff are clear about these and they are contributing – eg consider setting related objectives in individual performance/development reviews (a process that goes beyond existing surveys, via Managers and the review of complaints).</p>	<p><i>in line with the Forces Continuous Professional Development approach. This at a local operational level sets expectations of service delivery.</i></p> <p><i>Scrutiny of performance outcomes occurs at a range of levels from Force strategic meetings, performance management reviews by the Executive within geographic and functional areas, local performance meetings in business areas through to team, unit and individual one to one meetings.</i></p>
<p>The cost of the independent review of the Special Constabulary which was undertaken by “Volunteering Values Ltd”.</p>	<p><i>Cost of independent review carried out by Volunteering Values Ltd</i> £4,748</p>

2. Progress against the Police and Crime Plan Priorities since December 2015

The next full report on progress against the Police and Crime Plan priorities will be provided to the April 2016 meeting of the Police and Crime Panel, given the short period of time that has passed since the last update in December 2015.

One of the key developments of 2015 under the Police and Crime Plan was the establishment of innovative new arrangements for the support of victims of crime in Devon and Cornwall through the Victim Care Unit and the new Victims Network. Work continues to support the roll-out of these new arrangements and to raise awareness of the services that are available. We would like to take this opportunity to show the Panel this film from one of the 72 organisations that form part of the network.

Victim Support Update – Film Presentation to the Police and Crime Panel (The film presentation will last for approximately 10 minutes)

Operation Emotion are a charity run by male survivors of sexual abuse in Plymouth. They offer group sessions and support. They are one of the 72 organisations that form part of our victim care network. They take referrals direct from the Victim Care Unit but also from other organisations in the network and particularly as a gateway to support for those that choose not to report the crime. They chose to make the film to explain what the network does and the good and bad experiences that victims can face. It will be used on the website to raise awareness of what the unit does, and what the network facilitates in terms of bespoke support for victims

3. Finance and Governance Matters

Decisions made

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

- ❖ *Approval of the Police Property Act Fund annual report*
- ❖ *Approval for Deployment of Mobile Data*
- ❖ *Submission of a series of bids to the Home Office Innovation Fund for 2016/17 to support regional collaboration and efficiency.*
- ❖ *Publication of the PCC's progress Report on 101 '101 – One Year On' and the allocation of £250,000 additional funding to support immediate improvement in call waiting times.*

Financial matters

- ❖ **Budget 2015-16.** Further meetings have been held to consider proposals for the next budget setting round (2015-16). The proposed budget and precept will be brought to the February 2015 meeting of the Police and Crime Panel.
- ❖ **Group Financial Health Report 2015-16.** The report presents the latest revenue forecast for 2015-16, and the update projected revenue outturn forecast. Report noted.

Recent HMIC Inspections

December 2015 – PEEL Police Effectiveness 2015 (Vulnerability)

As part of its annual inspections into police effectiveness, efficiency and legitimacy (PEEL), HMIC's effectiveness programme assessed how well forces keep people safe and reduce crime. Within this programme, HMIC's vulnerability inspection examined the overall question, 'How effective are forces at protecting from harm those who are vulnerable, and supporting victims?'. They have considered in depth how Devon & Cornwall respond to and support missing and absent children and victims of domestic abuse, and assessed how well prepared forces are to respond to and safeguard children at risk of sexual exploitation.

The report judged that although generally Devon & Cornwall police provide a good service in identifying and responding to vulnerability, there are a number of key areas where the force needs to improve. Overall the force was judged to 'require improvement'.

The full report is available on the HMIC website.

<https://www.justiceinspectorates.gov.uk/hmic/publications/police-effectiveness-vulnerability-2015-devon-and-cornwall/>

December 2015 – Increasingly everyone's business: A progress report on the police response to domestic abuse

In March 2014, HMIC published Everyone's business: Improving the police response to domestic abuse. This report found significant weaknesses in the service provided to victims of domestic abuse, and made a series of recommendations aimed at helping forces to improve.

Between June and August 2015, as part of its PEEL: Effectiveness inspection programme, HMIC visited every police force in England and Wales to assess the

progress they had made in responding to and protecting victims of domestic abuse since 'Everyone's business' came out.

The findings from the 2015 inspection are published in the national thematic report, 'Increasingly everyone's business'. This shows that the police service has acted on the messages of 'Everyone's business', and now sees tackling domestic abuse as an important priority. This is resulting in better support for and protection of victims. However, HMIC found there are still a number of areas for improvement in the way the police respond to, support and protect domestic abuse victims.

<https://www.justiceinspectorates.gov.uk/hmic/publications/increasingly-everyones-business-a-progress-report-on-the-police-response-to-domestic-abuse/>

Contact for further information

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22 January 2016 2016



Police and Crime Panel Meeting

13 January 2016

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 was received during the period of 27th November – 13th January 2016 but was withdrawn by the complainant.
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



21 st January 2015-17 th June 2015	1	0	1	1	0
18 th June 2015- 23 rd September 2015	2	1	1	2	0
24 th September 2015-25 th November 2015	0	0	0	0	0
26 th November 2015-13 th January 2016	1	0	1	1	0
			Grand total	12	0

Andrew White

Chief Executive

Office of the Police and Crime Commissioner for Devon and Cornwall

chiefexecutivesupport@devonandcornwall.pnn.police.ukReport updated 13th January 2016

2015/16 WORK PLAN FOR THE DEVON AND CORNWALL POLICE AND CRIME PANEL

last updated 25 01 2016

3 JULY 2015 (INCLUDES ITEMS BROUGHT FORWARD FROM CANCELLED MEETING 10 APRIL 2015)	Appointment Of Chair Of PCP	Host Authority	
	Appointment Of Vice Chair Of PCP	Chair	
	PCC's proposed level of precept including Progress of recommendations made by the Police and Crime Panel	Police and Crime Commissioner	
	PCC's Final refresh of the Police and Crime Plan including progress of recommendations by the Police and Crime Panel.	Police and Crime Commissioner	
	(Standing Item) Consult PCP on Panel Work Plan 2015/16 to include proposals for Scrutiny Work Programme ('reactive' (advise NHW is first reactive) and 'proactive' items) for 2015/16	Host Authority	
	"Reactive Scrutiny" of Neighbourhood Watch "Is the significant reduction in engagement of NHW volunteers in Plymouth reflected across Devon, Cornwall and the Isles of Scilly and, if so, what is the PCC doing to address it?"	Host Authority/Police and Crime Panel/ Police and Crime Commissioner	Select Committee style incl witnesses. Send research documents out as 'background reading' to Panel Members prior to Agenda dispatch.
	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? 	Police and Crime Commissioner	Shaun Sawyer?
	Update on Strategic Alliance with Dorset to include:	Police and Crime Commissioner	Invite Chair from Dorset Police and

	<ul style="list-style-type: none"> • Impact on Communities. • What has been enacted and what savings/efficiencies has this generated. • Further details on the South West Procurement Departments collaborative approach has achieved significant savings and what they are. 		<p>Crime Panel</p> <p>Note: Devon and Cornwall are the lead force for the South West Procurement Dept which acts on behalf of Devon & Cornwall, Dorset, Gloucestershire and Wiltshire.</p>
	<p>(Standing Item) PCC's Performance Report Report to include:</p> <ul style="list-style-type: none"> • what the measures/attainment figure/baseline/secondary outcomes are – what does success look like/what is success being based on and bring all information into "one place". Revised version to be run via Chair of PCP first. • Add arrows that give 'direction of travel' in addition to the RAG rating. • More clearly describe/define trends/performance in respect of the Hate Crime measure and analysis and understanding barriers for reporting. • Clearer commentary on how performance measures are being achieved and that also shows the differences across the force area. • What has been done to address the current issues of tracking repeat offenders of Domestic Abuse, hindered apparently due to two separate reporting systems. 	<p>Police and Crime Commissioner</p>	
	<p>(Standing Item) PCC's Update Report to include:</p> <ul style="list-style-type: none"> • 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. 	<p>Police and Crime Commissioner</p>	

	<ul style="list-style-type: none"> Victim Services – update re initial implementation from 1 April 2015. 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 including <ul style="list-style-type: none"> the viability of introducing initiatives and options for the scrapping of untaxed/abandoned vehicles as an income generator. Options for maximising capital receipts, commercialisation and leasing options, joint initiatives with partners, and maximising return on estates in revenue terms that will minimise reliance on the use of reserves and an increase in police precept. 		
	(Standing Item) Report from OPCC in respect of any Non-Criminal Complaints about the PCC	Police and Crime Commissioner	
9 October 2015	Annual Report of the Police and Crime Commissioner	Police and Crime Commissioner	
	PCC’s Progress report on PCC’s plans for transforming policing to cope with future demands and protecting neighbourhood policing to include: <ul style="list-style-type: none"> A detailed report clarifying where staff and other budgetary reductions will be made as a matter of priority. A detailed longer-term strategy of how the policing landscape will look in four years’ time and how savings will be realised and accompanying budgetary information for this longer-term strategy. 	Police and Crime Commissioner/Chief Constable	

		<ul style="list-style-type: none"> • In light of HMIC’s concerns re the ‘erosion of neighbourhood policing’ - provide the Panel with the report the PCC has requested from the Chief Constable that defines neighbourhood policing in terms of function and resourcing that aims to better protect this foundation service to the public and source of intelligence. • Provide the Panel with a report of initial details and proposals for income generation. • OPCC Reserves – stress testing – Report on exercise undertaken and options/scenarios? • (Outstanding) Update on the innovative income generation approaches being implemented/ considered including <ul style="list-style-type: none"> ○ the viability of introducing initiatives and options for the scrapping of untaxed/abandoned vehicles as an income generator. ○ Options for maximising capital receipts, commercialisation and leasing options, joint initiatives with partners, and maximising return on estates in revenue terms that will minimise reliance on the use of reserves and an increase in police precept. 		
		(Standing Item) PCC’s Performance Report	Police and Crime Commissioner	
		(Standing Item) PCC’s Update Report to include <ul style="list-style-type: none"> • PCC’s Update on Police 101 Number • Volunteering including Specials • Custody Review • Victim Services Commissioning – 6 month post implementation review. 	Police and Crime Commissioner	
		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 	Police and Crime Commissioner/Chief Constable	

		<p>public feedback?</p> <ul style="list-style-type: none"> • Progress on improvements to the 101 service 		
		<p>(Standing Item) Report from OPCC in respect of any Non-Criminal Complaints about the PCC</p> <ul style="list-style-type: none"> • To include outcome of Dip Sampling exercise carried out by the Chair of the Panel and the Host Authority. 	Police and Crime Commissioner	
30 October 2015	(Extra-ordinary Meeting)	<p>Consultation re Future Policing Model for Devon and Cornwall</p> <p>To review proposals and questions for consulting the public and recommending a larger increase in the policing precept which include:</p> <ul style="list-style-type: none"> • In simple terms, what impact on policing will be with level of savings to be made without an increase in precept • Impact of increase in precept on policing • Description of services a precept increase retains • Consider giving the public an opportunity to suggest what would be an acceptable level of increase and what they would be prepared to pay. • Methodology for Consultation and how the PCP can assist and support. 	Police and Crime Commissioner.	
		Estate Strategy	Police and Crime Commissioner	
11 December 2015		COUNTER-TERRORISM VERBAL BRIEFING	Police and Crime Commissioner	
		<p>WORK FORCE PLANNING AND FUTURE POLICING MODEL:</p> <ul style="list-style-type: none"> • Verbal update on consultation re future policing and an update regarding the raising of the policing precept. 	Police and Crime Commissioner/Chief Constable	

		(Deferred from October's meeting) RESPONSE TO AND PROGRESS OF RECOMMENDATIONS MADE BY THE PCP TO THE PCC IN RESPECT OF "IS THE SIGNIFICANT REDUCTION IN ENGAGEMENT OF NEIGHBOURHOOD WATCH VOLUNTEERS IN PLYMOUTH REFLECTED ACROSS DEVON, CORNWALL AND THE ISLES OF SCILLY AND, IF SO, WHAT IS THE PCC DOING TO ADDRESS IT?"	Police and Crime Commissioner	
		THE PCC'S REVIEWS OF THE EFFECTIVENESS AND INTEGRATION OF VOLUNTEERING INCLUDING THE SPECIAL CONSTABULARY – update on the findings of the review to include background and key areas addressed to include: <ul style="list-style-type: none"> • how they could be broadened to include specialisms (Ch Supt Chris Singer?). • how the PCC/Ch Const can increase the number of volunteering hours from 100K to 150K • The cost of the independent review of the Special Constabulary which was undertaken by "Volunteering Values Ltd". • The final report provided to the PCC by Volunteering Values Ltd • The results of the 2 reviews carried out in the first half of 2015. 	Police and Crime Commissioner/Chief Constable	
		PCC'S PRESENTATION ON THE POLICE CUSTODY CENTRE REVIEW To include details of the background, consultation, options & analysis	Police and Crime Commissioner/Chief Constable	
		(Standing Item) PCC's Performance Report	Police and Crime Commissioner	
		(Standing Item) PCC's Update Report to include: <ul style="list-style-type: none"> • How much of the £19M assets can be realised into savings by selling land. • Report on misuse of police vehicle by civilian 	Police and Crime Commissioner	

		<p>officer</p> <ul style="list-style-type: none"> • 		
		(Standing Item) Report from OPCC in respect of any Non-Criminal Complaints about the PCC	Police and Crime Commissioner	
		PCP Work Plan – Update	Host Authority	
5 February 2016	(Statutory Meeting)	<p>PCC'S FORMAL 12 MONTH REVIEW OF PROGRESS AGAINST THE RECOMMENDATIONS OF THE 101 REVIEW</p> <p>Written report to include:</p> <ul style="list-style-type: none"> • Update on how developments to improve performance of the service is progressing following the PCC's review in Nov 2014 & the PCP's review in Dec 2014. • Progress on the implementation of the PCC's recommendations, an action plan and timescales for completion/implementation • Details of staffing levels in the Contact Centre • Whether 'blue phones' outside police stations have been given priority in the 101 queue. • Whether the issues of delay have been addressed • What alternatives have been considered & implemented as a robust IT alternative for people who do not/are unable to use or have no IT/internet access (incl connectivity) in rural areas/areas of poverty. • What current and future arrangements are in place/being considered for joint working/ initiatives. • How the PCC has maximised on the willingness of the public to assist with the challenge of 101 and other similar challenges. 	Police and Crime Commissioner and Chief Constable	Deferred from December 2015 meeting
		POLICE AND CRIME PLAN	Police and Crime Commissioner	Variation to receiving full draft of Plan (as

		<p>Written report to include: Following consultation on issues in the current Police & Crime Plan, consultation results & overlay document to current Police & Crime Plan to be reviewed.</p>		<p>per legislation) agreed at Dec 2015 meeting on proviso that a full draft of the new PCC's Plan be received for review at future meeting</p>
		<p>BUDGET & PRECEPT 2016/17</p> <p>Written report to include:</p> <ul style="list-style-type: none"> • Details of proposed significant future savings, to include what each saving represents in % terms of the overall budget line. • An appendix showing the purpose of earmarked reserves, the forecast risks they are expected to cover and plans for their use over the four year period of the MTFs and to provide this annually from this point forward. • PCC to consider reflecting in the budget to CSPs, funding for actively seeking views of communities and not just reacting to them, along with a commitment to CSPs for administration in order to deliver against priorities in the Plan. • 4-year plan for Reserves • What the definition of neighbourhood policing is and means, what the offer is, what can be shared with partners and what can and ultimately cannot be done. 	<p>Police and Crime Commissioner</p>	
		<p>PCC'S PERFORMANCE REPORT (Standing Item)</p> <p>Written report to include:</p> <ul style="list-style-type: none"> • From this meeting forward, narrative by relevant encompassing performance measure in relation to honour based violence, female genital mutilation, trafficking & modern slavery. 	<p>Police and Crime Commissioner</p>	

		<p>PCC'S UPDATE REPORT (Standing Item)</p> <p>Written report to include:</p> <ul style="list-style-type: none"> • <u>Workforce Planning & Future Policing Model</u> - Following the funding settlement announcement on 17 December 2015, Chief Constable to set out his intentions regarding workforce planning and his proposed future policing model • <u>Outstanding response regarding Priorities and Performance Measures</u> - What is being done to ensure that these are better understood at all levels throughout the force in a way that demonstrates that staff are clear about these and they are contributing – eg consider setting related objectives in individual performance/development reviews (a process that goes beyond existing surveys, via Managers and the review of complaints). • The cost of the independent review of the Special Constabulary which was undertaken by "Volunteering Values Ltd". 	Police and Crime Commissioner	
		<p>REPORT FROM OPCC REGARDING NON-CRIMINAL COMPLAINTS AGAINST PCC (Standing item)</p> <p>Written report</p>	Police and Crime Commissioner	
		<p>POLICE AND CRIME PANEL WORK PLAN – Update</p>	Host Authority	
19 February 2016	(provisional statutory)	Only needed if Precept vetoed.		

15 April 2016	<p>UPDATE FROM NEIGHBOURHOOD WATCH SELECT COMMITTEE REVIEW</p> <p>Written report to include:</p> <ul style="list-style-type: none"> Update in relation to the operational aspects of the recommendations from the select committee review final report which are the responsibility of the Chief Constable. 	Police and Crime Commissioner and Chief Constable	The select committee review recommendations were agreed by the PCP at the Dec 2015 meeting
	<p>STRATEGIC ALLIANCE WITH DORSET</p> <p>Written report to include:</p> <ul style="list-style-type: none"> Update regarding work undertaken. Work being undertaken in relation to custody centres. 	Police and Crime Commissioner	Update requested at the Dec 2015 meeting
	<p>REVIEW OF VOLUNTEERING</p> <p>Written report to include:</p> <ul style="list-style-type: none"> Update on further work undertaken including details of any action plan to increase future number of volunteering hours from 100k to 150k per annum. 	Police and Crime Commissioner	Update requested at the Dec 2015 meeting
	<p>PCC'S PERFORMANCE REPORT (Standing Item)</p> <p>Written report</p>	Police and Crime Commissioner	
	<p>PCC'S UPDATE REPORT (Standing Item)</p> <p>Written report</p>	Police and Crime Commissioner	
	<p>REPORT FROM OPCC REGARDING NON-CRIMINAL COMPLAINTS AGAINST PCC (Standing item)</p> <p>Written report</p>	Police and Crime Commissioner	

		<p>END OF PCC'S TERM OF OFFICE</p> <p>Written report to include:</p> <ul style="list-style-type: none"> • Consideration of any outstanding recommendations made to the PCC by the PCP and degree to which they have been addressed. • Reflection on main areas of work undertaken by PCP. What has worked well, what could have been done better. PCC's views also • Expectations of what will be required from new PCC & from OPCC for next term of PCC's office. 	Host Authority	
		<p>POLICE AND CRIME PANEL WORK PLAN – Update</p>	Host Authority	
FUTURE ITEMS		<p>PROACTIVE SCRUTINY ITEM – HOW IS THE PCC ENCOURAGING/MONITORING THE REPORTING OF DOMESTIC VIOLENCE AND ABUSE, SEXUAL VIOLENCE AND CHILD SEXUAL EXPLOITATION AND THE SUPPORT FOR VICTIMS</p> <p>To include:</p> <ul style="list-style-type: none"> • Presentation from Dr K Mellowdew in respect of MACSE/MASH following formal feedback from the Ch Constable (Ch Constable's response)¹. • Ch Constable to provide the PCP with copies of his responses to the recommendations in the HMIC reports on CSE in particular: <ul style="list-style-type: none"> ○ In harm's way: the role in keeping children safe, which provides a summary of findings from 21 inspections on the police response to child protection conducted over the last two years. ○ Online and on the edge: real risks in 	Host Authority and Police and Crime Commissioner	Summer/Autumn 2016

		<p>a virtual world, which highlights the findings from an inspection of how police forces deal with children who are being exploited via the internet.</p> <ul style="list-style-type: none"> ○ Building the picture: an inspection of police information management, which examines how successfully police forces share and cross check information in order to build a picture of criminality. ● (Could include Outstanding 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.) ● Include update on the findings of the work being explored with Exeter in respect of improved data exchange between Police and Health re DA/DV. ● What the PCC is doing/has done to ensure the the findings of "HMIC National Child Protection Inspections – Devon & Cornwall Police – 18-29 May 2015" are being followed up. ● What the PCC is doing/has done to ensure the findings of HMIC – Devon and Cornwall Police's approach to tackling domestic abuse – March 2014 are being followed up ● Evidence from other authority reviews in force area. 		
		<p>IMPLEMENTATION OF VICTIM SERVICES</p> <p>Written report to include:</p> <ul style="list-style-type: none"> ● Formal progress update following review undertaken on 6 February 2015 ● Outstanding responses from 6 February 2015 review – (i) How has the PCC met the requirements of 	Police and Crime Commissioner	Requested at 6 February 2015 meeting. Advised by OPCC in Dec 2015 that review will be completed by 31 March 2016 so that it covers first full 12 months of

		<p>the Victims Code and EU Directive.</p> <p>(ii) 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.</p>		<p>implementation & report will be ready for PCP review by Sept 2016</p>
		<p>POLICE AND CRIME PLAN</p> <p>Written report to include:</p> <ul style="list-style-type: none"> Requirement for new PCC to provide a full draft Police and Crime Plan for review by the Panel in accordance with legislation (which states "a draft plan or variation") with most up to date consultation results. 	<p>Police and Crime Commissioner</p>	<p>Must be within 12 months of new PCC taking office</p>
		<p>POLICE AND CRIME PANEL WORK PLAN – Update</p>	<p>Host Authority</p>	<p>Standing item for each meeting</p>

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.

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