



## **Devon and Cornwall Police and Crime Panel**

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# **DEVON AND CORNWALL POLICE AND CRIME PANEL**

Friday 2 February 2018

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 Atherfold, Barker, Philippa Davey, Downie, Excell, Hackett, James, Mathews, Nelhams, Rule, Sanders, Squires, Sutton, Towill, Wakfer, Wingate and Wright (East Devon District Council).

### **Independent Members:**

Vacant (Devon) and Sarah Wakfer (Cornwall and the Isles of Scilly).

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

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### **Tracey Lee**

Chief Executive

# Devon and Cornwall Police and Crime Panel

## 1. Apologies

To receive apologies for non-attendance submitted by Members.

## 2. Minutes

**(Pages 1 - 6)**

To sign and confirm as a correct record the minutes of the meeting held on 1 December 2017.

## 3. Declarations of Interest

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

## 4. Public Questions

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

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

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

## 5. Police and Crime Commissioner's Budget and Precept: **(Pages 7 - 46)**

## 6. Police and Crime Plan and Commissioning Intentions Plan for 2018 - 2020: **(Pages 47 - 64)**

## 7. Police and Crime Commissioner's Performance Report: **(Pages 65 - 70)**

## 8. Police and Crime Commissioner's Update: **(Pages 71 - 82)**

## 9. Non-Criminal Complaints against the Police and Crime Commissioner: **(Pages 83 - 84)**

## 10. Work Programme: **(Pages 85 - 86)**

**Devon and Cornwall Police and Crime Panel****Friday 1 December 2017****PRESENT:**

Councillor Croad, in the Chair.

Councillor Batters, Vice Chair.

Councillors Atherfold, Philippa Davey, Downie, Excell, Fairman, Hackett, Greenslade, Rule, Squires, Towill, Wingate and Wright.

Apologies for absence: Councillors Barker, James, Mathews, Sanders and Sutton and Sarah Wakfer, Independent Member

Also in attendance: Alison Hernandez – Police and Crime Commissioner, Lisa Vango – Strategy and Planning Manager, Frances Hughes – Chief Executive, Nicola Allen – Treasurer, ACC Andy Boulting – Devon and Cornwall Police, Amelia Boulter – Democratic Adviser and James Driscoll, Democratic Assistant.

The meeting started at 10.30 am and finished at 1.03 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.***26. Declarations of Interest**

There were no declarations of interests made.

**27. Minutes**

The minutes of the meeting of 6 October 2017 were agreed subject to the following amendments:

- a) Councillor Wingate was in attendance at the meeting and not absent as stated in the minutes;
- b) Councillor Greenslade was not included in the attendees but was in attendance at the meeting.

**28. Public Questions**

There were no public questions.

**29. Update on Neighbourhood Policing Review**

Alison Hernandez, Frances Hughes and ACC Andy Boulting were present for this item. It was highlighted to the Panel that –

- a) Project Genesis was progressing along the timelines as outlined in section 4 of the report;
- b) since the budget meeting in February 2017 they undertook a review on the future delivery of specialist policing in Devon and Cornwall and it was highlighted to the Panel that neighbourhood policing was not the sole deliverer of policing within communities;
- c) the project covers a number of areas such as demand modelling, connectivity, training and how we distribute the resources to enhance how we connect with our communities not just geographically but virtually;
- e) there was a need to invest in training for PCSOs and neighbourhood beat officers to enhance the offer and outcomes for communities;
- f) there were now 280 PCSOs remaining out of 360, with PSCOs either moving into the regular constabulary, police staff investigator roles delivering across the two counties and specialist problem solving looking at a higher levels of problem solving.

In response to questions raised, the Panel were advised that -

- g) Key Individual Networks need to reflect the local environment and would look different across different neighbourhoods. However those neighbourhoods with lack of police engagement would need to be addressed;
- h) it was inevitable that turnover of police staff would impact on the building of relationships in rural areas. The Councillor Advocate scheme could be the route to address with regular updates for elected members on police staffing in local areas;
- i) following the Police Community Management Officer (PCMO) pilot, seven new Professional Problem Solvers have been recruited. These specialist resources would be working closely with community safety partners to assist neighbourhood policing teams to keep communities safe;

The Panel noted the update on the Neighbourhood Policing Review.

### 30. **Blue Light Collaboration**

Lisa Vango and Alison Hernandez were present for this item and apologies that Tom Holmes was unable to attend the meeting today. A presentation was handed out to the Panel. It was highlighted that –

- a) this was collaboration in its widest and identified new ways to share back office functions to generate savings;

- b) the Home Office took over responsibility for the Fire Service in 2016 and under the Policing and Crime Act 2017 includes a formal duty for all three emergency services to collaborate.

In response to questions raised, the Panel were advised that –

- c) concerns were raised around PSCO's in a joint retained role, it was reported that the main role of a PCSO should be reassuring the public and traffic control;
- d) with regard to CCTV they were trying to link the towns within Cornwall but this was a real challenge. A realistic option would be to have an overall monitoring hub;
- e) the Coastguard were very closely involved in Cornwall and they would now explore links with the Devon Coastguard.

The Panel noted the Blue Light Collaboration Report.

### 31. **Police and Crime Commissioner's Update Report**

Alison Hernandez provided an update and it was reported that –

- a) Operation Encompass was an incredibly simple scheme overseen by 2 dedicated individuals to help children affected by domestic abuse at home. A simple phone call to alert the school to ensure that support was given to that child. The Panel were encouraged to attend the launch in the New Year;
- b) the PCC had met with ministers recently to discuss a potential merger with the Fire Service, funding formula review and workforce efficiency;
- c) the modern slavery unit in Exmouth was leading locally and nationally on a programme of change to tackle human trafficking. They were now looking to work with businesses on this agenda.

The Panel noted the Police and Crime Commissioner's Update Report.

### 32. **Police and Crime Commissioner's Performance Report**

Alison Hernandez was present for this item. It was highlighted that -

- a) the 101 service was green for effort and but marked as red in her judgement because of the inconsistency in the performance. They did not fully understand the problem and the lack of control when the demand fluctuates;

- b) the HMICFRS report published the results of their inspection into the accuracy and timeliness of crime recording and highlighted that Devon and Cornwall was 'inadequate'. Gold Group had been convened to address the concerns.

In response to questions raised, the Panel were advised that -

- c) 83.1% of 101 calls and 95.8% of 999 calls were answered within 10 seconds. Since last October calls had increased by 10%;
- d) the mental health and wellbeing of police officers was taken very seriously and that processes and support groups were in place if a colleague took their own life. This was not only a concern for serving police officers but recently retired police officers;
- e) the OPCC would look at the benchmark around mental health of police officers and feedback to the Panel outside of this meeting.

The Panel noted the Police and Crime Commissioner's Report.

### 33. **Non-Criminal Complaints against the Police and Crime Commissioner**

There were no non-criminal complaints against the Police and Crime Commissioner made.

The Panel noted the Non-Criminal Complaints against the Police and Crime Commissioner report.

### 34. **Estates Strategy 2017 - 2021**

Nicola Allen, Alison Hernandez and Frances Hughes were present for this item. The Panel were provided with a couple of amendments to the strategy which included that there were 10 enquiry desks and not 9 as stated and that the gross internal area of approximately 10,000m<sup>2</sup> should in fact be 100,000m<sup>2</sup>. It was highlighted that –

- a) the strategy would focus on accessibility, flexibility, integration, efficiency and wellness;
- b) the key features would ensure that the strategy was fit for purpose, flexible, sustainable and energy efficient with good connectivity with the community;
- c) the map outlining the asset list would be developed more as they move forward;
- d) they were looking to complete the key projects and strategies, reduce the number of leasehold and freehold properties whilst increasing co-location. They would maintain the current number of enquiry desks at 10;

- e) the strategy would be reviewed annually and reported to the joint Management Board and Police and Crime Panel as part of the annual report.

In response to questions raised, the Panel were advised that -

- f) with regard to custody arrangements for Bodmin, this would need to be explored further and that the custody review would look at travel times and fed back to the Panel;
- g) other areas use private companies to transport prisoners and there were no plans to close down any custody suites apart from Heavitree Road which would be replaced with a new custody suite in Exeter;
- h) with regard to the reduction in freehold and leasehold properties, they had looked at the facilities that were not fit for purpose which led to the numbers to reduce these properties by. The first priority would be to co-locate.

The Panel noted the Estates Strategy 2017 – 2021.

### 35. **Police and Crime Plan 2017 - 2020**

Alison Hernandez provided an update since the annual report was produced. It was highlighted that the report provides updates on progress against the milestones, it was reported that –

- a) the Police Service Standards which includes how to contact the police, public information, feedback, correspondence and I01;
- b) they were developing an overarching road safety strategy and the Police and Crime Commissioner was a national lead on road safety;
- c) with regard to the Evening and Night Time Economy (ENTE) they were continuing to work in partnership with local businesses and councils;
- d) they were undertaking a pilot for dealing with complaints from customers due to start in March 2018.

In response to questions raised, the Panel were advised that -

- e) with regard to lengthy road closures following an accident, it was reported that there was a challenge with resourcing but investments in new technology such as using drones to fly over the scene to capture the evidence would speed up the process;
- f) following a road accident there was a wider issue in helping families overcome the trauma of losing family members;

- g) with regard to excessive mess left on roads by farmers it was reported that prosecutions do take place in Cornwall and for the Mid-Devon Councillor to write to OPCC to look at how this could be resolved.

Alison Hernandez gave thanks to ACC Andy Boulting who is retiring in the New Year.

The Panel noted the Police and Crime Plan 2017 – 2020.





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COMMUNITIES**

Police and Crime Panel Meeting  
Friday 2nd February 2018  
Report of the Police and Crime Commissioner

**Proposed Precept, Budget and Medium Term Financial Strategy (MTFS)  
2018/19 - 2021/22**

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:

- 1) The Police Crime Commissioners (PCC) proposal is for a £12 increase in the Band D equivalent for the police element of the council tax for the 2018/19 financial year.
- 2) Items for the Police and Crime Panel to note:
  - a) That the reserves data will be published online to enhance transparency.
  - b) That the level of General Balances held will be no more than 5% or no less than 3% of the net annual budget at the end of the financial year.
  - c) Police Officers will be receiving an overall 2% increase in pay for the year to August 2018.
  - d) To reach, and maintain, officer levels at 3,015 it is anticipated we will need to recruit in the region of 575 officers over the next four years.

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

## 1. Executive Overview of this Medium Term Financial Strategy by the Police Crime Commissioner

- 1.1 This is my second budget since taking office which builds upon the same principles that underpinned my first i.e. that it is progressive, modernising, sustainable and financially based. I will again also be looking to maximise the resources available to the Chief Constable to deliver our Police and Crime Plan.
- 1.2 Through the Plan and this Financial Strategy, the Chief Constable and I will deliver a number of key improvements to our policing service.
- 1.3 With the increase in funding that I intend to make available to the Chief Constable through the precept he has identified a number of areas for priority investment to enable him to deliver policing. The letter from the Chief Constable attached at Appendix 6 sets out these areas but the key developments are:
- Increasing the number of Police Officers to 3,015 by 2019/20. As well as increasing the overall Officer numbers beyond last year's MTFs, it also means they are recruited earlier than had been planned.
  - 20 joint funded blue light officers. This will look to develop a new way of delivering neighbourhood functions in rural areas in collaboration with Fire and other partners.
  - The development of a county police headquarters for Cornwall at Bodmin – delivering a similar function expected of the development currently underway in Exeter.
  - Meet the expectations of an additional 1% in pay award for police officers and police staff from 2018/19, after 5 years of a 1% restriction on pay.
  - Significant increase in technology to drive efficiencies and productivity. This includes investment in a replacement records system, improved automatic number plate recognition (ANPR), digital storage and improved control room technology.
  - The roll out of Body Worn Video (BWV) which will protect officers and victims, catch criminals and provide transparency to the public.
- 1.4 As well as the key developments by the Chief Constable I will be setting aside £100k to support a small grants scheme. These funds will be targeted towards projects to tackle anti-social behaviour in our communities.
- 1.5 I remain committed to achieving previously identified savings and the Chief Constable will deliver £9.6m of savings by 2021/22 through a combination of efficiency, productivity and transformation. Devon and Cornwall have a strong track record of achieving savings with £60.2m saved since 2009. Significant future savings will be delivered through collaboration and the strategic alliance with Dorset which have been reflected in this Medium Term Financial Strategy (MTFS).
- 1.6 I have worked closely with the Chief Constable, the two Chief Financial Officers and the Independent Advisor to the PCC to construct these budget proposals. The time in which we are able to increase investment is limited to only 2 years and with that in mind I believe maximising this opportunity to deal with the

effects of austerity, inflation and potential funding formula revision is both ethical and makes economic sense.

- 1.7 It is my intention to maximise the available resources to policing through a proposed £12 (6.81%) increase in the police precept proportion of council tax, raising £7.2m in 2018/19. The proposed settlement conditions from central government indicated that if substantial progress against agreed milestones is achieved in 2018, then it intends to repeat the same flexibility of the precept in future, meaning an increase to the Band D precept of up to £12 for 2019/20. It is my intention to take advantage of this additional flexibility.
- 1.8 An online poll through the Office of the Police and Crime Commissioner Website is currently being undertaken on the council tax increase. The initial results indicate that the majority of those responding would pay an extra £12 per year for policing. This poll is due to close on 28 January 2018 and the final results will be circulated to the panel prior to the meeting.
- 1.9 The Police and Crime Plan is a requirement of the Police Reform and Social Responsibility Act 2011 (PRSR). The strategy used to produce this MTFs is my published Police and Crime Plan for 2017-2020 'Safe, resilient and connected communities' which is focused on the following 5 key objectives:
- **Connecting our communities and the police – through a new Local Policing Promise to ensure policing in the local area is 'Accessible, Responsive, Informative and Supportive'**
  - **Preventing and deterring crime – so we can stop people becoming victims of crime and help them move on with their lives**
  - **Protecting people at risk of abuse and those who are vulnerable – safeguarding the vulnerable and keeping them safe from harm**
  - **Providing high quality and timely support to victims of crime to help them recover and to get justice by improving the criminal justice system**
  - **Getting the best out of the police – making best use of our resources, supporting and developing our workforce and working well in partnership with others**
- 1.10 Significant reserves were accumulated in previous years. This was a conscious decision by my predecessor given that at one time a combination of Treasury forecasts and proposed funding formula changes suggested reductions of £50m were needed. Reserves of £11.2m were released in 2017/18 to support revenue during that year and the subsequent three years. It was, and remains, my conscious decision to spend those reserves to maximise funding to policing. This one-off cash injection will now be used for capital expenditure to invest in increased technology to ensure a mobile workforce who are equipped to provide a modern service. As At 31 March 2017 the total amount of reserves

held were £66.9m which is forecast to fall to £16m by the end of 2021/22. Full details of the reserves are contained in Appendix 2.

- 1.11 I am keen to minimise borrowing where reserves can be utilised instead. The choice of funding (i.e. reserves or borrowing) will be made at the point of need taking into account the cost of borrowing.
- 1.12 In preparation of my first budget in 2017/18 the Chief Constable wrote to me setting out his proposals for transforming the police workforce to ensure that policing is able to meet the changing nature and complexity of crime and the wider complex non crime demands that affect policing, such as mental health and vulnerability. The Chief Constables proposals for workforce transformation, which were set out in a letter annexed to my budget proposal for 2017/18 included an intention to move to a lower level of Police Community Support Officers (PCSO's), to invest in 100 additional police officers, to employ 50 police staff investigators and to pilot new initiatives for remote statement taking to free up time on the front line for police officers. The Chief Constable also set out his intention to move forward under the PRISM Transformational Change Programme by developing a new approach to end to end service delivery to improve the responsiveness and efficiency of policing. I gave my support to the Chief Constable for his transformation plans.
- 1.13 Since the 2017/18 MTFS was put in place a number of developments have occurred locally. Good progress is being made with workforce transformation, with police officer recruitment increased, new police staff investigators trained and in post and a pilot remote statement taking service operating across Devon and Cornwall to reduce the burden on front line officers. The Neighbourhood Policing Review (Project Genesis) is developing a new model of neighbourhood policing and will come forward with recommendations at the end of March 2018. Improved connectivity with our communities across policing, as well as in neighbourhood teams, is the heart of our Police and Crime Plan and the Chief Constable has now put in place a clear and coherent framework for connectivity across the area which will start to operate in full from April 2018.
- 1.14 We will continue to deliver the national modern slavery and Pathfinder projects and see the results of these Police Transformation pilots towards the end of the next financial year.
- 1.15 I remain committed to the areas of investment that I set out in my first 2017/18 budget which support the delivery of our Police and Crime Plan.
- 1.16 I have focused the detail of this four year budget presentation on the first year, 2018/19, whilst still setting out my expectations of the necessary savings and other actions in broad terms for the whole four year period. Given the uncertainties of future planning assumptions the final year in each of the detailed financial tables is shown in italics. In order to limit the amount of technical detail within this report, the appendices contain more information on the budget requirement; the proposed savings to be made; the reserves; and detailed council tax changes within bands.

- 1.17 The relative stability in Central Government funding is welcome. The Home Office have provided a one year settlement for 2018/19 with clear indications of the settlement that can be achieved in 2019/20. This provides greater certainty for planning purposes. It has also been indicated that the review of the central government police grant formula will now be delayed until the next Comprehensive Spending Review (CSR) which is not anticipated prior to 2020. However, it is unclear whether this means that the formula review will be implemented at this point or brought back for consideration.
- 1.18 As part of the consultation on my proposals I have contacted MP's, Leaders and Chief Executive's across the region. None of the respondents have opposed my proposals.
- 1.19 As promised I have made a cumulative saving from the OPCC of £100k linked to the move to Middlemoor which will be put towards policing.
- 1.20 Policing does not, currently, get any funding from business rates however, Fire does. This is an area I will continue to explore with the Treasury.

**Alison Hernandez**  
**Police and Crime Commissioner**  
**January 2018**

## 2. Introduction

- 2.1 This report will cover the revenue and capital budgets for 2018/19 together with the projections for 2019/20 to 2021/22. The specific areas that will be covered are the:
- National context.
  - Local and regional context and funding levels.
  - Council tax levels and assumptions.
  - Revenue expenditure.
  - Capital programme.
  - Review of reserves.
  - Risks.

## 3. National Context

- 3.1 On 22 November 2017 the Chancellor of the Exchequer made his Autumn Statement. The key issues for national funding were:
- The GDP forecasts have been revised down from those in the 2017 Spring Budget. GDP is predicted to grow by 1.5% in 2017, which is a reduction of 0.5% on the Spring Budget predictions. The changes mainly reflect the revisions to the productivity forecasts. The Spring Budget was the first post-Brexit forecast.
  - The Consumer Price Index (CPI) measure of inflation has been revised up for 2017. CPI inflation is now forecasted at 2.7% for 2017, followed by rates of 2.4% for 2018 and 1.9% for 2019.
  - An additional £3bn has been set aside over the next two years to ensure a smooth Brexit transition.
  - The 2016 Budget set out plans to make efficiency savings of £3.5bn in public spending. This has been revised to £1.4bn.
- 3.2 The Provisional Police Grant Report for 2018/19 was published on 19 December 2017. In his letter the Minister for Policing and the Fire Service indicated he had visited or spoken to every police force in England and Wales to better understand the demands faced and how these can be best managed. This settlement focuses on support to frontline police officers and staff to ensure that they have the resources, modern equipment and skills they need to deliver their responsibility to the public. To achieve this, the provisional settlement has four objectives:
- Greater public investment in both local and counter-terrorism, to help the police respond to shifts in both crime and terrorist threat.
  - Empowering locally accountable PCCs to have greater flexibility to set their own local funding.
  - Challenging and supporting police leaders to be more efficient, more productive with officers' time and transparent in their use of public money.
  - Maintaining substantial Government investment in national programmes that will upgrade police capabilities and help them be more effective in managing extra demand.

- 3.3 This settlement looks to recognise the material changes in the demand on policing since the 2015 spending review. Demand has grown and shifted to more complex and resource intensive work such as child sexual exploitation and modern slavery. At the same time the terrorist threat has changed.
- 3.4 The overall funding package is better than anticipated and proposes to increase investment in the police system by up to £450m year on year in 2018/19. Although only £180m will be funded centrally. The remaining £270m relates to the additional revenue that can be generated from the increase in council tax flexibilities. The provisional settlement includes the following:
- The core Government grant funding will remain the same as that received in 2017/18. This will allow PCC's to retain the full benefit from any additional local Council Tax received due to an increase in the council tax base.
  - PCC's will be given further flexibilities to increase the Band D precept by up to £12 in 2018/19 without the need to call a local referendum. This equates to an increase of 6.81% for Devon and Cornwall.
  - An additional £50m funding for counter-terrorism policing. PCC's will be notified separately of the individual allocations. At the time of writing this report the allocations have not yet been announced.
  - Increased investment in national policing priorities such as police technology and Special Grant by around £130m compared to 2017/18.
  - The Capital Grant will remain the same (£1.1m) as in 2017/18.
- 3.5 There is an expectation by government that the additional funding made available via this provisional settlement will be supported by a commitment from the PCCs and the Chief Constables to improve productivity and efficiency within three clear priorities:
- Seek and deliver further cost efficiencies, specifically around procurement.
  - A modern digitally enabled workforce that allows frontline officers to spend less time dealing with bureaucracy and more time preventing and fighting crime and protecting the public.
  - Greater transparency in how public money is used locally. This specifically relates to reserve levels and plans for how these will be used.
- 3.6 Milestones will be agreed against these priorities for 2018/19. If substantial progress against these milestones is achieved in 2018, then the Government intends to maintain the protection of a broadly flat police grant in 2019/20 and repeat the same flexibility of the precept meaning an increase to the Band D precept of up to £12 for 2019/20.
- 3.7 The Home Office have provided a one year settlement for 2018/19 with clear indications of the settlement that can be achieved in 2019/20. This is a welcome development and provides greater certainty for planning purposes.
- 3.8 As in previous years the overall funding available to the Police has been top sliced for central initiatives. However, it needs to be highlighted that the increase in funding to the top slice has been achieved within the new monies of £130m identified as increased investment in national policing priorities, and does not have a negative effect on the amount of core grant allocated to individual PCC's. As stated earlier the overall grant funding to individual PCC's

has remained the same. The effects of reductions through top slicing at a national level are shown in the following table:

**Table 1: Overall changes in the national top-slice**

Ref	National Top Slice	2017/ 18 £m	2018/ 19 £m	Increase/ (Decrease) £m	% Increase
1.1	PFI	73	73	0	-
1.2	Police Technology Programme	417	495	78	19
1.3	Arm's Length bodies	54	63	9	17
1.4	Response to organised crime	28	42	14	50
1.5	Transformation fund	175	175	0	-
1.6	Special Grant	50	93	43	86
1.7	Pre charge Bail	15	4	(11)	(73)
1.8	<b>Total</b>	<b>812</b>	<b>945</b>	<b>133</b>	<b>16</b>

- 3.9 Although the increase in the top slice has been funded through new monies it is expected that additional costs and charges will arise as a result of these central initiatives. The objective of these central projects is that, if successful, they become business as usual (BAU) in all forces. Changes may also be required to ICT systems in order to ensure these projects can be used locally.
- 3.10 These provisional figures for 2018/19 are subject to Parliamentary approval in February 2018.
- 3.11 There are a number of areas beyond the level of central government grant in this MTFs that are cost sensitive to changes in the wider economy. These are:
- The interest earned on the reserves which is linked to the bank base rate.
  - Employers' police staff pension costs which are reliant upon the performance of pension fund investment and the yields on government gilts.
  - The fall in the value of sterling against the Euro and the dollar has led to some additional inflationary costs. As nearly 80% of the MTFs budget costs are employment related these costs are relatively protected from this variable. The most significant impact is likely to be on fuel and computer products.

#### **4. Local and Regional Context and Funding Levels**

- 4.1 The local impact of the funding announcements with the settlement will provide increased funding for Devon and Cornwall. During the planning process for the MTFs, prior to the announcement of the provisional settlement, assumptions on the funding levels had been made. Based on the previous assumed funding levels significant cuts would have been required in order to produce a balanced budget for 2018/19 and future years.
- 4.2 Funding will increase by £1.1m as a result of the core Government grant remaining the same as that received in 2017/18. Previously the grant had been



reduced to take account of an assumption that a proportion of the increase in council tax base would be clawed back by Central Government.

- 4.3 The increased flexibility to increase the Band D precept by up to £12 in 2018/19 equates to an increase of 6.81% for Devon and Cornwall rather than the 1.99% (£3.51) previously assumed. The £12 increase would generate funding of £7.2m which is £5.1m more than previously assumed.
- 4.4 At the time of writing this report the allocations to individual PCC's for the additional £50m funding for counter-terrorism policing have not been announced.
- 4.5 The increased investment in national policing priorities such as police technology and Special Grant of £130m will be subject to a competitive process.
- 4.6 There is no impact on funding within the Capital Grant as this has remained the same (£1.1m) as in 2017/18. However, inflationary price increases will need to be absorbed as standstill funding represents a real terms funding reduction.
- 4.7 The pay award is the most significant inflationary pressure on the budget with the overall pay budgets being 84% of total expenditure. During 2017/18 a pay award of 1% was approved for police officers, with a further non-consolidated 1% payable for one year only. The police staff pay award for 2017/18 has yet to be formally agreed at the time of writing. The non-consolidated element of the police officer pay award indicates the government's move away from their previous 1% cap on public sector pay awards. This increase was approved without extra funding being provided centrally.
- 4.8 The provisional settlement is subject to parliamentary approval in February 2018. Unless significant, any changes to the funding levels within the final settlement, will be dealt with via reserves. This will also apply to any changes to the revenue generated from the council tax surpluses or council tax base changes assumed. Any significant changes will be agreed by the PCC and published as part of the move to increase transparency on our reserves position.
- 4.9 The following tables show the key financial information relating to the four year budget requirement and the precept increase. The level of council tax funding equates to just under 40% of the overall income for 2018/19. As the core grant has remained constant the increased funding of £9.1m equates to an overall increase on the budget requirement of 3.2%.

Table 2: Executive Financial Summary

Ref	Summary	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m
2.1	Core Grant	101.3	101.3	101.3	101.3
2.2	DCLG Formula	62.2	62.2	62.2	62.2
2.3	Legacy C/Tax Grants	15.5	15.5	15.5	15.5
<b>2.4</b>	<b>Grant</b>	<b>179.0</b>	<b>179.0</b>	<b>179.0</b>	<b>179.0</b>
<b>2.5</b>	<b>Council Tax</b>	112.3	121.9	126.8	131.9
<b>2.6</b>	<b>Council Tax Surplus</b>	2.2	2.0	2.0	2.0
<b>2.7</b>	<b>Reserves</b>				
<b>2.8</b>	<b>Funding Available</b>	<b>293.5</b>	<b>302.9</b>	<b>307.8</b>	<b>312.9</b>
2.9	Budget Requirement 2017/18 - Base	284.4	284.4	284.4	284.4
2.10	Unavoidable changes in costs (see Appendix 1)	12.9	19.7	27.7	32.6
2.11	Budget Requirement before Police and Crime Plan Priorities	297.3	304.1	312.1	317.0
2.12	Police and Crime Plan Priorities (see Appendix 1)	2.5	2.6	3.6	5.4
<b>2.13</b>	<b>Budget Requirement before Savings</b>	<b>299.8</b>	<b>306.7</b>	<b>315.7</b>	<b>322.4</b>
2.14	Savings	<b>(3.4)</b>	<b>(6.5)</b>	<b>(8.0)</b>	<b>(9.6)</b>
2.15	<b>Total Budget Requirement before use of Reserves</b>	<b>296.4</b>	<b>300.2</b>	<b>307.7</b>	<b>312.8</b>
2.16	<b>Transfer to / (from) Reserves</b>	<b>(2.9)</b>	<b>2.7</b>	<b>0.1</b>	<b>0.1</b>
2.17	<b>Total Budget Requirement</b>	<b>293.5</b>	<b>302.9</b>	<b>307.8</b>	<b>312.9</b>

## 5. Setting the Council Tax

- 5.1 In line with government guidelines, the maximum amount that the council tax can be increased by without triggering a referendum is £12.
- 5.2 The effect on the council tax of this proposal is set out in full at Appendix 3, the impact on band D council tax is shown in table 3 below. The increase of £12 coupled with increases to the council tax base and surpluses from council tax collection provides additional council tax funding of £9.1m when compared to 2017/18.

Table 3: Council Tax

Ref	Valuation Band	2017/18	2018/19	Increase	Increase per week	Increase per month
3.1	A	117.52	125.52	6.81%	+ 15p	+ 67p
3.2	B	137.11	146.45	6.81%	+ 18p	+ 78p
3.3	C	156.69	167.36	6.81%	+ 20p	+ 89p
3.4	D	176.28	188.28	6.81%	+ 23p	+ £1.00
3.5	E	215.45	230.12	6.81%	+ 28p	+ £1.22
3.6	F	254.63	271.97	6.81%	+ 33p	+ £1.44
3.7	G	293.80	313.81	6.81%	+ 38p	+ £1.67
3.8	H	352.56	376.57	6.81%	+ 46p	+ £2.00

- 5.3 The budget forecasts contained in this report are based on the assumption of a council tax increase of £12 (per band D equivalent) in 2018/19 and 2019/20. The further increase in 2019/20 will be subject to approval in 2019 and will be based on achievement of milestones and performance. The following table shows the funding position if the council tax is increased in line with the ministers proposals. Since 2014/15 the council tax increase has been 1.99% annually in line with maximum government levels. The following table shows the net council tax requirement and the tax revenues based upon the assumption that the increase of £12 per Band D equivalent is applied, the tax base increases by an average of 2% per annum and that the surpluses on collection continue at broadly the current levels for the four year period.

Table 4: The Council Tax Requirement

Ref	Item	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m
4.1	Total Budget Requirement from Table 11	293.5	302.9	307.8	312.9
	<b>Less</b>				
4.2	Central funding from Table 8	179.0	179.0	179.0	179.0
4.3	Surplus on the collection fund from Table 8	2.2	2.0	2.0	2.0
<b>4.4</b>	<b>Total net council tax requirement at</b>	<b>112.3</b>	<b>121.9</b>	<b>126.8</b>	<b>131.9</b>

- 5.4 The table below shows the comparative proposed precepts with the regional PCC's. At the time of writing the report the final data on the national comparative precepts is not available. This table shows that, if the proposed precepts are agreed, in 2018/19 Devon and Cornwall will be the second lowest precept in the region.

**Table 5: Comparison of Precept with Regional Forces**

Ref	Regional Comparison	2017/18 Current £	Proposed Increase £	Expected Comparison 2018/19 £	% Different from Lowest
5.1	Gloucestershire	216.08	12.00	228.08	24.87
5.2	Dorset	194.63	12.00	206.63	13.15
5.3	Avon & Somerset	181.80	12.00	193.80	6.14
5.4	Devon and Cornwall	176.28	12.00	188.28	3.12
5.5	Wiltshire	170.57	12.00	182.57	0

[Not confirmed at time of publication]

## 6. Detailed Total Budget Requirement

### Background to the Budget requirement

- 6.1 The CSR 2010 imposed a 20% reduction in central government funding and between 2010 and 2017 £60.2m of savings were made by Devon and Cornwall Police.
- 6.2 Police Officer numbers have reduced from 3,500 before the CSR to a projected 2,944 at 31 March 2018, a total reduction of 566 officers.
- 6.3 Police Staff numbers have also reduced by 471 since 2009.
- 6.4 There have also been significant reductions in vehicle, ICT, equipment and estates costs over that time.
- 6.5 The overall revenue position for 2017/18 indicates a potential overspend of circa £0.5m in the current year. A review of 2017/18 expenditure has been undertaken in preparing the budget to ensure that any underlying over spend is appropriately reflected in future years budget assumptions.

### Financial Planning Assumptions

- 6.6 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 – this is covered in section 7).
  - The Council Tax base.
  - Staff Pension Contributions.

### Inflation

- 6.7 The budget requirement assumes that inflation is applied to the base budget expenditure. A 2.0% pay award has been applied for 2018/19 and each

subsequent year. As the pay budgets represent 84% of total expenditure this is the most significant inflationary assumption. All other budgets that are subject to unavoidable inflationary pressures have had a notional rate of 1.0% added, except where individual rates are known or can be separately estimated.

### **Pay Awards**

- 6.8 The pay restraint of 1% for both officers and staff was relaxed in 2017/18 when a pay award of 1% plus an additional, non-consolidated 1%, was agreed for police officers. The police staff pay award for 2017/18 has not been agreed at the time of writing, but a pay award similar to that awarded to police officers has been assumed within in the 2018/19 budget calculations. As part of the 2018/19 provisional settlement the minister stated that the pay award for the year was for police leaders to make proposals and needed to reflect what was affordable and fair to officers and taxpayers.

### **Council Tax Base**

- 6.9 The council tax base which consists of the total value of properties by band continues to increase each year in the South West due to inward investment and a buoyant housing market. This is expected to increase by an average rate of 2% per annum realising an additional £2.2m in 2018/19 followed by an additional £2m in subsequent years.

### **Staff Pension Contributions**

- 6.10 Police pensions contribution rates are set by central government and equate to 24.2% for 2018/19 and subsequent years. The police staff pensions contributions rates are set by the pensions provider (Peninsula Pensions hosted by Devon County Council). A triennial pension review was carried out in 2016 for police staff and this has resulted in increased contribution rates of 14.1% from 2017/18 for future benefits. A further triennial valuation will be due in 2019.

## **7. The Overall Budget Preparation**

- 7.1 The budget process for 2018/19 has been undertaken on a similar basis to that of the previous year. This is shown in Appendix 1 and include the identification of:
- Unavoidable changes in costs arising from the budget assumptions and other factors for example changes to external income and specific grants.
  - Priority spending areas that are essential to delivery of the Police and Crime Plan and to improving the long-term efficiency of the service.
  - Savings required.
- 7.2 Table 2 (section 4) sets out the impact of these changes on the budget requirement.

## Savings Plans

- 7.3 Over the next four years it is anticipated that expenditure will still need to reduce by £9.6m (3.4%) as previously agreed. These are significant savings, coming as they do on top of the £60.2m already saved since the start of austerity.
- 7.4 Where possible non-staff savings are maximised in order to protect public services. These include further reductions in Estate costs, transport costs and ICT running costs.
- 7.5 The Strategic Alliance continues to be a driver to identifying the officer and staff efficiencies 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. The transformational programme (PRISM), and specifically Project Genesis, have looked to support projects which reduce cost through design rather than crude halts in recruitment. This has been a real strength in the savings programme to date.
- 7.6 The budget assumption previously built into the budget that PCSO numbers fall through natural turnover to a level of 150 by 2021, remains valid. Project Genesis has indicated that key neighbourhood functions can be delivered within that number. However, 20 new joint funded blue light officers will be developed to take forward a new way of delivering neighbourhood functions.
- 7.7 Table 6 sets out the savings plans.

**Table 6: Summary of Main Savings Items**

Ref	Item	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m
6.1	<b>Ongoing Savings Plan</b>				
6.2	Police Staff / PCSO reviews	2.3	3.7	5.1	5.8
6.3	Alliance Savings	0.0	1.8	1.8	2.7
6.4	Budget Challenge	1.0	1.0	1.0	1.0
6.5	Other Savings	0.1	0.1	0.1	0.1
6.6	Total savings from Savings Plan	<b>3.4</b>	<b>6.6</b>	<b>8.0</b>	<b>9.6</b>

## The Main Budget Components

- 7.8 The total budget requirement is built up of three main areas:
- The Chief Constables Budget.
  - The OPCC Office Budget and Commissioning Budget.
  - The Capital Budget.

## The Chief Constable's Budget

- 7.9 The PCC owns the overall budget and the PCC is responsible for all income and sets the overall expenditure envelope. During the financial year the PCC delegate's financial control of the Chief Constable's Budget to the Chief Constable who monitors and manages its day-to-day spending.

- 7.10 The Chief Constable is operationally independent under law and is responsible for the deployment of police officers and staff to keep the public safe and deliver policing in Devon and Cornwall.

**Table 7: The Chief Constable's Budget**

Ref		2017/18 Budget £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m
7.1	Chief Constable's Budget	279.2	288.3	297.9	302.8	308.0

- 7.11 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 increases in council tax of £12 for 2018/19 and 2019/20 with all subsequent years at 1.99% and the risk-based reserves position in section 8 of this report.

- 7.12 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 modern slavery 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 savings to date in officer and staff numbers have meant that there have been challenges around the supply of specialist skills to address these issues.

- 7.13 The following tables summarise the changes in workforce from the 2017/18 MTFs.

**Table 8: Proposed People Numbers**

Ref	People	2017/18 Forecast	2018/19	2019/20	2020/21	2021/22	Total Change
8.1	Police Officers	2,944	2,990	3,015	3,015	3,015	71
8.2	PCSOs	268	229	190	150	150	(118)
8.3	Police Staff *	1,933	1,920	1,871	1,871	1,844	(89)
<b>8.4</b>	<b>Total</b>	<b>5,145</b>	<b>5,139</b>	<b>5,076</b>	<b>5,036</b>	<b>5,009</b>	<b>(136)</b>

\*Police Staff include those who carry out frontline roles such as Police Staff Investigators', Problem Solvers, 101 & 999 Contact Centres, Enhanced Record Takers as well as back office supporting staff such as ICT, Finance, HR, Legal etc.

- 7.14 This table shows that there are projected to be 71 additional officers than are currently employed by the end of 2019/20. This takes the final number of

officers above the level forecast in last year's MTFs to provide additional operational capacity. PCSO numbers will continue to reduce in line with current plans, retaining a level sufficient to deliver the local policing requirements of Project Genesis. Police staff numbers will continue to reduce, primarily in non-operational areas, as savings from the Strategic Alliance with Dorset continue to be realised. Staff savings are not due to reduce to the same extent as projected last year, allowing additional support to front line officers.

- 7.15 The change in workforce numbers arises due to:
- Additional investment in operational strength achieved through the increase in precept.
  - Provision of additional support to the front line, releasing operational officer time.
  - Re-profiling of Strategic Alliance savings.
- 7.16 In summary the budget includes as part of the Police and Crime Plan priorities:
- Increasing the number of Police Officers to 3,015 by 2019/20. As well as increasing the overall Officer numbers this also means that the maximum numbers are increased earlier than previously proposed.
  - 20 joint funded blue light officers. This will look to develop a new way of delivering neighbourhood functions in rural areas in collaboration with Fire and other partners.
  - The development of a county police headquarters for Cornwall at Bodmin – delivering a similar function expected of the development currently underway in Exeter.
  - Meet the expectations of an additional 1% in pay award for police officers and police staff from 2018/19, after 5 years of a 1% restriction on pay.
  - Significant increase in technology to drive efficiencies and productivity. This includes investment in a replacement records system, improved automatic number plate recognition (ANPR), digital storage and improved control room technology.
  - The roll out of Body Worn Video (BWV) which will protect officers and victims, catch criminals and provide transparency to the public.
- 7.17 The Chief Constable, having worked closely with the PCC to construct these budget proposals has stated in a letter to the PCC, attached in Appendix 6, “I can meet the proposals in this letter and the requirements of your Police and Crime Plan if you are able to support us with:
- The £1 per month maximum council tax increased as outlined by the minister
  - Significant use of reserves, as detailed in the Treasurer’s draft report to the Police and Crime Panel.
  - Borrowing as outlined in the Treasurer’s draft report”.

### **OPCC Office Budget and Commissioning Budget**

- 7.18 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 she controls for commissioning purposes. The changes in these budgets are detailed below.



- 7.19 The OPCC office costs budget is proposed to be set at £1.5m for 2018/19 and all subsequent years. The forecast outturn for 2017/18 year shows a minor underspend of £44k.
- 7.20 The budgeted OPCC costs have reduced in real terms by £100k between 2013/14, (the first full year of a PCC), and 2017/18. This represents savings of 7%. These changes reflect a reduction in establishment, the move to Middlemoor and the reduced use of consultants doing only specialist work.
- 7.21 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.
- 7.22 The commissioning intentions for 2018 to 2020 of the PCC are covered in a separate report to the panel. The proposed areas include:
- Community Safety Partnerships.
  - Sexual violence support services.
  - Mental health frontline support.
  - Youth Offending Services.
  - CCTV investment.
  - Small grants scheme.
- 7.23 The funding provided to the safeguarding boards will pass to the Chief Constable to administer with effect from 2018/19.

**Table 9: The OPCC Budget Forecast**

Ref		2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m
9.1	OPCC office budget	1.5	1.5	1.5	1.5	1.5
9.2	Commissioning base budget	3.7	3.7	3.5	3.5	3.5
9.3	Total OPCC and commissioning budget	5.2	5.2	5.0	5.0	5.0

### The Capital Budget

- 7.24 The Joint Management Board have considered the capital programme throughout November and December 2017.
- 7.25 Table 10 provides a summary of the proposed four year capital programme.

Table 10: The Proposed Capital Programme

Ref		2018/19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's	Total £000's
	<b>Capital Expenditure</b>					
10.1	ICT	10,739	11,468	12,577	6,481	
10.2	Vehicles	1,936	1,653	2,058	2,058	
10.3	Estates	2,587	5,095	2,830	0	
10.4	Strategic Policing Hub Exeter (Devon HQ)	8,225	13,800	2,000	0	
10.5	Future Custody Provision (Cornwall HQ)		13,000			
10.6	Other Capital	375	230	230	230	
10.7	Total Spending	23,862	45,246	19,695	8,769	97,572
10.8	<b>Capital Financing</b>					
10.9	Long term borrowing	7,852	21,331	0	667	
10.10	Capital Grant	1,076	1,277	1,576	1,468	
10.11	Earmarked Reserves	8,347	9,944	8,145	3,254	
10.12	Capital Receipts	6,587	12,694	9,974	3,380	
10.12	<b>Total Financing</b>	23,862	45,246	19,695	8,769	97,572

- 7.26 The most significant capital development is the decision to proceed with a new custody and operational hub for Exeter (Devon HQ) and further custody provision (Cornwall HQ). This is expected to be partially funded from the sale of the surplus land at the Middlemoor site. Additional borrowing will be required to complete this and other projects.
- 7.27 The annual revenue costs associated with this programme are contained within the annual budget base expenditure costs. By 2021/22 this will increase financing costs by £1.2m per annum compared to 2017/18. The level of capital financing costs as a percentage of net revenue expenditure will be 1.24% which compares with the average for all 43 forces. The funding policy of the PCC is to ensure that short life assets are funded by capital grant/receipts or revenue contributions. The financing plan aims to make the maximum use of temporary internal borrowing from revenue reserves until they are used in the budget plan. Movements on reserve are shown at Appendix 2.

## 8. Review of Reserves & Risk Assumptions

- 8.1 The main financial risks contained on the joint force/OPCC risk register are shown below and inform the reserves policy:
- Agreed pay awards exceed the budget assumptions.
  - Agreed milestones for 2018/19 are not achieved therefore jeopardising the ability to enjoy further council tax flexibilities in 2019/20.
  - Insufficient grant and council tax by 2021/22 to fund the Police and Crime plan.
  - Alliance savings are not achieved at the levels predicated.
  - Demand increases above the levels that are affordable within the set budget.

- The council tax base does not increase as assumed.
- The council tax surplus is not generated to the levels assumed.

- 8.2 In addition to these wider risks the following areas are kept under review:
- Increased funding is required for the Force change programme.
  - Revenue savings are not delivered on time.
  - Increases in long term interest rates.
  - Over reliance on internal borrowing to temporarily fund the capital programme.
  - The review of Home Office formula grant funding introduces annual losses of grant.
  - The top-slice funding in future years depletes resources without reciprocal benefit to the revenue budget.
  - Budget uncertainty through assumption changes.
  - Major incident cost overrun.
  - 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.

8.3 At 31<sup>st</sup> March 2017, Devon and Cornwall Police held reserves, provisions and balances of £66.9m. These are broken down by type in the table below.

**Table 11: Total Reserves and Their Use.**

Ref	Reserve Type	31/03/2017 £m	Notes
11.1	Revenue Support Fund	11.2	Specific use identified
11.2	Other Earmarked Reserves	35.7	Specific use identified
11.3	Capital Reserves	6.1	May only be used for capital purposes
11.4	Provisions	2.0	Fully committed
10.5	General Balances	11.9	Used to address specific financial needs
<b>11.6</b>	<b>Total</b>	<b>66.9</b>	

8.4 Earmarked reserves relate to specific projects or liabilities, where the anticipated extent of the liability, and the timescales involved, are estimated. Reserves have been set aside for significant areas and items of expenditure, and will be brought into revenue in the year in which expenditure is incurred.

8.5 The use of capital reserves relates to setting aside unused capital finances that are expected to have been received, but not applied, in any year. It is currently expected that this will relate to unused capital grant and capital receipts. These reserves may only be used for capital purposes.

8.6 Provisions are made for liabilities where there is a reasonable projection of the amount required and the timescale involved. Provisions are accounted for in the year in which the provision is made, and future liabilities funded from this.

8.7 General balances cover the general financial risks faced by the Force. This will include unexpected or unavoidable additional costs, such as a major operations, uninsured liabilities, or treasury management risks. The balance as at 31 March 2017 equates to approximately two weeks of expenditure.

### Planned Use of Reserves

8.8 Earmarked reserves, capital reserves and provisions all have a planned use to cover risks or liabilities. General balances provide a source of funding for more general risks facing the organisation.

8.9 The key risks and liabilities covered by reserves and provisions are shown in Table 15. In each case, the timing and amount cannot be exactly predicted, but the figures shown reflect the latest assessment of potential cost.

8.10 The reserves position is shown in Appendix 2 and indicates that overall level of reserves will reduce from £66.9m as at 31/03/17 to £14.3m as at 31/03/22.

**Table 12: Projected Reserve Levels to 31/03/2021**

Ref	Reserves	% of net expenditure at 31 March 2018	31 March 2019 £m	31 March 2020 £m	31 March 2021 £m	31 March 2022 £m
12.1	General Balances	3.3%	9.4	12.2	12.2	12.3
12.2	Earmarked Reserves: Revenue Support Fund and Other Reserves	7.4%	21.1	10.7	3.0	0.5
12.3	Sub total Revenue Reserves	<b>10.7%</b>	<b>30.5</b>	<b>22.9</b>	<b>15.2</b>	<b>12.8</b>
12.4	Specific capital reserves	0.1%	0.3	0.6	1.6	0.0
12.5	Provisions	0.5%	1.5	1.5	1.5	1.5
12.6	Total	<b>11.4%</b>	<b>32.3</b>	<b>25.0</b>	<b>18.3</b>	<b>14.3</b>

8.11 The provisional settlement specifically mentioned the level of reserves being held by PCC's. Whilst it is understood that financial reserves are necessary for contingency reasons the level of these reserves held nationally is currently £1.6bn (15% of annual police funding) as at 31 March 2017. There are wide variations between different PCC's and range from 42% to 6% and average 15%. Devon and Cornwall levels as at that date were 21%. The minister is proposing greater transparency in how this public money is to be used locally through enhanced guidance and comparable reserve data. Devon and Cornwall already provide a significant amount of data on the reserves held and it is proposed that this be published online to enhance the transparency.

- 8.12 It is proposed that as part of the reserves policy Devon and Cornwall would be looking to maintain general balances at no more than 5% and no less than 3% of overall funding levels each year.

**Table 13: Contributions to and From General Balances to Support Revenue**

Ref	Summary	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	Total Net Movement £m
13.3	Contribution to( ) and From Balances – Table 2 line (2.16)	(2.9)	2.7	0.1	0.1	0.0

### Adequacy of Reserves

- 8.13 Table 14 provides a historical perspective of reserve holdings over the last 5 years and the forecast position for the current year.

**Table 14: Historical Summary of Revenue Reserve Trends**

Ref	Type	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m
14.1	Earmarked	32.0	43.8	59.0	50.7	46.9	30.1
14.2	General	6.2	6.2	6.2	6.2	11.9	12.3
<b>14.3</b>	<b>Total</b>	<b>38.2</b>	<b>50.0</b>	<b>65.2</b>	<b>56.9</b>	<b>58.8</b>	<b>42.4</b>

- 8.14 The definition of general reserves changed in 2016/17 resulting in a higher figure for general reserves. This related to the amalgamation of reserves increasing the risk level on the general balances.
- 8.15 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. Nearly £39m of reserves held at 31/03/17 is destined for use on infrastructure improvements to deliver better services over the next four years.

### Assessing Adequacy

- 8.16 Appendix 2 shows current expected use of earmarked reserves and shows a significant reduction in the balance available by the end of 2021/22. This assumes that the capital programme is delivered on time and within budget. There are some major projects within the capital programme which are due for completion over the next four years. The new Exeter custody suite on Middlemoor being one of those significant projects.
- 8.17 Full information on Earmarked Reserve and General Balances are provided in Appendix 2.

- 8.18 In addition to the risks covered by earmarked reserves, there are further, unquantified risks and liabilities. The main source of funding for these risks is General Balances.
- 8.19 The key financial risks are summarised below. For each, an assessment of potential risk is shown, but clearly, in each case the actual risk could be significantly different, and an assessment of these risks will need to be reviewed regularly. Full details of each risk are set out at Appendix 4.

**Table 15: The Financial Risks**

Ref	Identified Risk	£m's
15.1	Non-achievement of milestones in 2018/19 jeopardising the second year council tax flexibility	5.0
15.2	Future capital funding	2.0
15.3	Increased pay award above assumptions	2.3
15.4	Major Operations	2.9
15.5	Uninsured Liabilities and claims	2.0
15.6	Treasury Management	1.5
15.7	Other Unexpected Expenditure / Working Capital	2.0
15.8	<b>Total Financial Liability</b>	<b>17.7</b>

- 8.20 The financial risks shown in the table above would be temporary one off funding. For those items that have an impact annually the funding would be used to allow time to deliver permanent savings.
- 8.21 The actual limit of general risks, such as major operations or uninsured losses, could of course be significantly more than the assessment shown. Risks around significant major operations in particular are increasing, with increased reliance on more costly resourcing options such as overtime or mutual aid.
- 8.22 If such a significant risk were realised, further funding would be sought in the first instance by re-prioritising the use of earmarked reserves.
- 8.23 The above risks can be mitigated by the funding allocation on General Balances. General Balances exists to cover the general financial risks faced by the Force, such as major operations, uninsured liabilities, or treasury management risks.
- 8.24 The total funding available on General Balances does not fully meet the assessed risks and liabilities. The level of General Balances is forecast to be £12.3m as at 31 March 2018. This represents approximately 70% of the overall risk identified in the table above.
- 8.25 On the basis of the above, and given that risk calculation is not an exact science, the reserves and balances generally cover known liabilities and commitments and provide adequate cover for unknown liabilities at the assessed level for 2018/19.

- 8.26 Reserves will continue to be monitored and reviewed regularly throughout the year and, as stated above, will be the subject of more transparency.
- 8.27 The Treasurer as statutory Section 151 officer confirms that these reserves provide an adequate level for 2018/19 given the identified financial risks in the budget.

### **9. Conclusion and Recommendations to the Police and Crime Panel**

- 9.1 In considering the full increase of £12 (per Band D equivalent) in council tax funding, the PCC has taken into account this year's funding settlement and seeks to ensure that funding for the force keeps pace with inflation at current levels. The increase in precept along with continued delivery of financial savings means that the MTFS can allow for some modest growth. The opportunity for growth is being targeted at the areas that the Chief Constable has identified to support delivery of a high quality policing service that meets the changing nature and complexity of demand. The MTFS will deliver a further increase in police officer numbers, above the levels from the 2017/18 budget investment. It also includes funds to deliver 20 new blue light officers and roll out body worn video to protect the public and police officers and to enhance evidence collection to help catch and convict more offenders.
- 9.2 There are new and different demands being placed upon policing and resources need to be freed up to address these. The agreement of a pay award above the previous pay cap outlined in the 2015 spending review has also brought significant pressure on the budgets. The indication from the provisional settlement is that these increased pay awards may be repeated. As the overall pay budget is 84% of the overall budget this is a significant pressure on funding and inevitably will account for a considerable proportion of the additional £1 per month (Band D equivalent). If the Council Tax is not increased as proposed then further annual savings will need to be made in services to finance these pay award costs for the lifetime of this MTFS. Many of the new areas of policing require investment in new technology before any operational savings can be generated. Increases in the council tax now will allow these investments to be made and still provide opportunity for a further increase in police officer numbers and allocate funding for 20 co-funded blue light officers.

#### **These proposals are not without risk**

- 9.3 Police funding is assumed to remain constant over this MTFS based upon the Ministers predictions in the provisional settlement being fulfilled. These predictions are far from certain and subject to change due to factors, including the national economic position.
- 9.4 Although it is indicated that the amended funding formula will be deferred until the next CSR, this remains a significant future risk. The new funding formula allocation could remove annual funding. It is planned to use a significant proportion of the current reserves which will restrict any use to support a smooth

transition to new base levels of expenditure. Transition to these new levels will be easier if precept levels have been maximised.

- 9.5 The PCC has also consulted the Chief Constable about her proposal to increase the council tax and the Chief Constable has made the following statement: “I can meet the proposals in this letter and the requirements of your Police and Crime Plan if you are able to support us with the £1 per month maximum council tax increased as outlined by the minister, significant use of reserves, as detailed in the Treasurer’s draft report to the Police and Crime Panel and borrowing as outlined in the Treasurer’s draft report”.

## **10. Recommendation to the Police and Crime Panel**

- 10.1 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:

- (i) The Police Crime Commissioners (PCC) proposal is for a £12 increase in the Band D equivalent for the police element of the council tax for the 2018/19 financial year.

**Alison Hernandez**  
**Police and Crime Commissioner**  
**January 2018**

**Nicola Allen**  
**Treasurer**  
**January 2018**



## Appendix 1

## BREAKDOWN OF FOUR YEAR BUDGET PROPOSALS 2018/19 – 2021/22

	18/19 £000's	19/20 £000's	20/21 £000's	21/22 £000's
<b>2017/18 Budget</b>	<b>284,442</b>	<b>284,442</b>	<b>284,442</b>	<b>284,442</b>
<u>Plus Unavoidable Cost Increases / (Decreases)</u>				
Provision for Pay Increases	4,689	9,482	14,338	19,268
Increments	1,539	3,172	4,807	6,486
Police Officer Turnover	(215)	(229)	(927)	(1,237)
Increases in Officer Numbers	887	1,713	2,111	2,111
Apprenticeship Levy	400	400	400	400
Enhanced Record Team	349	0	0	0
Changes to Alliance Design	400	400	400	400
Pathfinder Team	544	0	0	0
Police Staff Investigators	0	788	788	788
Increase in LGPS Employer contribution	395	395	395	395
Ill Health Pension Capital Charges	(490)	(503)	(516)	(530)
Provision for Price Increases	918	1,685	2,469	3,255
Increases / decreases in External Income and Specific Grants	433	433	433	433
ICT Charges	1,060	1,081	1,103	1,125
Capital Financing	15	69	317	(2,113)
Use of Reserves	1,097	1,279	2,167	2,493
Other Unavoidable Changes	901	(495)	(587)	(674)
	12,922	19,670	27,697	32,600
<u>Development Opportunities</u>				
Overtime	750	750	750	750
Enable Sustainable Capital Core Programme	0	0	0	1,800
Mobile investment	150	150	0	0
Pay Harmonisation	0	0	1,300	1,300
Cost of National Training Requirements	120	120	120	120
Unifi Input Team	745	0	0	0
PCSOs - to 150 (increase of 5 FTE)	30	92	140	159
Tri- and Bi- Service Posts (Bluelight)	100	204	208	212
Advance and Increase Officer Recruitment - 3,015 by 31/03/20	582	1,245	1,032	1,046
	2,477	2,560	3,550	5,398
<u>Savings</u>				
Alliance Savings	(18)	(1,819)	(1,819)	(2,771)
PCSO Reductions	(2,302)	(3,693)	(5,095)	(5,787)
Budget Challenge	(1,000)	(1,000)	(1,000)	(1,000)
Other savings	(72)	(72)	(72)	(72)
	(3,392)	(6,583)	(7,985)	(9,630)
Use of Balances	(2,919)	2,774	71	74
<b>Total Budget Requirement</b>	<b>293,530</b>	<b>302,864</b>	<b>307,775</b>	<b>312,884</b>

## Year Reserves and Provisions EARMARKED RESERVES

## Appendix 2

	Programme and Projects Reserve £000	Estates Development Reserve £000	Capital Financing Reserve £000	Strategic Alliance Reserve £000	Workforce Modernisation Reserve £000	Budget Management Fund £000	Police and Crime Plan Reserve £000	Earmarked Revenue Reserves Excluding Revenue Support Fund £000	Revenue Support Fund £000	Earmarked Reserves incl Revenue Support Fund £000's
<b>Closing Balance 31/3/2017</b>	<b>5,605</b>	<b>1,259</b>	<b>14,438</b>	<b>8,774</b>	<b>670</b>	<b>4,432</b>	<b>547</b>	<b>35,725</b>	<b>11,200</b>	<b>46,925</b>
<b>2017/18</b>										
Budgeted contributions			750					750		750
Budgeted applications	(1,749)	(468)		(702)	(228)	(4,432)	(100)	(7,679)		(7,679)
Support to Revenue Budget								0	(400)	(400)
Transfers			10,800					10,800	(10,800)	0
Financing capital programme	(1,261)		(6,163)	(1,607)				(9,031)		(9,031)
Transfers to General Reserves					(442)			(442)		(442)
<b>Closing Balance 31/3/2018</b>	<b>2,595</b>	<b>791</b>	<b>19,825</b>	<b>6,465</b>	<b>0</b>	<b>0</b>	<b>447</b>	<b>30,123</b>	<b>0</b>	<b>30,123</b>
<b>2018/19</b>										
Budgeted contributions			750					750		750
Budgeted applications	(1,166)	(230)						(1,396)		(1,396)
Support to Revenue Budget								0		0
Financing capital programme			(8,147)	(200)				(8,347)		(8,347)
<b>Closing Balance 31/3/2019</b>	<b>1,429</b>	<b>561</b>	<b>12,428</b>	<b>6,265</b>	<b>0</b>	<b>0</b>	<b>447</b>	<b>21,130</b>	<b>0</b>	<b>21,130</b>
<b>2019/20</b>										
Budgeted contributions			750					750		750
Budgeted applications	(979)	(235)						(1,214)		(1,214)
Support to Revenue Budget								0		0
Financing capital programme	(450)		(4,229)	(5,265)				(9,944)		(9,944)
<b>Closing Balance 31/3/2020</b>	<b>0</b>	<b>326</b>	<b>8,949</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>447</b>	<b>10,722</b>	<b>0</b>	<b>10,722</b>
<b>2020/21</b>										
Budgeted contributions			750					750		750
Budgeted applications		(326)						(326)		(326)
Support to Revenue Budget								0		0
Financing capital programme			(7,145)	(1,000)				(8,145)		(8,145)
<b>Closing Balance 31/3/2021</b>	<b>0</b>	<b>0</b>	<b>2,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447</b>	<b>3,001</b>	<b>0</b>	<b>3,001</b>
<b>2021/22</b>										
Budgeted contributions			750					750		750
Budgeted applications								0		0
Financing capital programme			(3,254)					(3,254)		(3,254)
<b>Closing Balance 31/3/2022</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447</b>	<b>497</b>	<b>0</b>	<b>497</b>
<b>2022/23</b>										
Budgeted contributions			750					750		750
Budgeted applications								0		0
Financing capital programme			(800)					(800)		(800)
<b>Closing Balance 31/3/2023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447</b>	<b>447</b>	<b>0</b>	<b>447</b>

## RESERVES AND BALANCES (1 of 2)

	Total Earmarked Revenue Reserves	Capital Reserves			Provisions			Total Provisions	General Balances	Total Reserves Balances and Provisions
		Capital Grant	Capital Receipts	Total Capital Reserves	Insurance	Remuneration	Other			
		£000	£000	£000	£000	£000	£000			
<b>Closing Balance 31/3/2017</b>	<b>46,925</b>	<b>1,750</b>	<b>4,367</b>	<b>6,117</b>	<b>1,457</b>	<b>528</b>	<b>0</b>	<b>1,985</b>	<b>11,892</b>	<b>66,919</b>
<b>2017/18</b>										
Budgeted contributions	750									750
Budgeted applications	(7,679)									(7,679)
Support to Revenue Budget	(400)									(400)
Grants and Contributions Received		1,104		1,104						1,104
Capital receipts			1,468	1,468						1,468
Financing capital programme	(9,031)	(2,601)	(4,796)	(7,397)						(16,428)
Transfers	(442)					(528)		(528)	442	(528)
<b>Closing Balance 31/3/2018</b>	<b>30,123</b>	<b>253</b>	<b>1,039</b>	<b>1,292</b>	<b>1,457</b>	<b>0</b>	<b>0</b>	<b>1,457</b>	<b>12,334</b>	<b>45,206</b>
<b>2018/19</b>										
Budgeted contributions	750									750
Budgeted applications	(1,396)									(1,396)
Support to Revenue Budget	0								(2,919)	(2,919)
Grants and Contributions Received		1,104		1,104						1,104
Capital receipts			2,300	2,300						2,300
Financing capital programme	(8,347)	(1,076)	(3,339)	(4,415)						(12,762)
<b>Closing Balance 31/3/2019</b>	<b>21,130</b>	<b>281</b>	<b>0</b>	<b>281</b>	<b>1,457</b>	<b>0</b>	<b>0</b>	<b>1,457</b>	<b>9,415</b>	<b>32,283</b>
<b>2019/20</b>										
Budgeted contributions	750									750
Budgeted applications	(1,214)									(1,214)
Support to Revenue Budget	0								2,774	2,774
Grants and Contributions Received		1,104		1,104						1,104
Capital receipts			9,600	9,600						9,600
Financing capital programme	(9,944)	(1,277)	(9,089)	(10,366)						(20,310)
<b>Closing Balance 31/3/2020</b>	<b>10,722</b>	<b>108</b>	<b>511</b>	<b>619</b>	<b>1,457</b>	<b>0</b>	<b>0</b>	<b>1,457</b>	<b>12,189</b>	<b>24,987</b>

<b>2020/21</b>										
Budgeted contributions	750									750
Budgeted applications	(326)									(326)
Support to Revenue Budget	0								71	71
Grants and Contributions Received		1,468		1,468						1,468
Capital receipts			7,750	7,750						7,750
Financing capital programme	(8,145)	(1,576)	(6,681)	(8,257)						(16,402)
<b>Closing Balance 31/3/2021</b>	<b>3,001</b>	<b>0</b>	<b>1,580</b>	<b>1,580</b>	<b>1,457</b>	<b>0</b>	<b>0</b>	<b>1,457</b>	<b>12,260</b>	<b>18,298</b>
<b>2021/22</b>										
Budgeted contributions	750									750
Budgeted applications	0									0
Support to Revenue Budget	0								74	74
Grants and Contributions Received	0	1,468		1,468						1,468
Capital receipts	0		0	0						0
Financing capital programme	(3,254)	(1,468)	(1,580)	(3,048)						(6,302)
<b>Closing Balance 31/3/2022</b>	<b>497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,457</b>	<b>0</b>	<b>0</b>	<b>1,457</b>	<b>12,334</b>	<b>14,288</b>
<b>2022/23</b>										
Budgeted contributions	750									750
Budgeted applications	0									0
Support to Revenue Budget	0									0
Grants and Contributions Received	0	1,468		1,468						1,468
Capital receipts	0		1,150	1,150						1,150
Financing capital programme	(800)	(1,273)	0	(1,273)						(2,073)
<b>3Closing Balance 31/3/2022</b>	<b>447</b>	<b>195</b>	<b>1,150</b>	<b>1,345</b>	<b>1,457</b>	<b>0</b>	<b>0</b>	<b>1,457</b>	<b>12,334</b>	<b>15,583</b>

## COUNCIL TAX INFORMATION

	2018-19 £	2017-18 £
Police Budget to be met from Council Tax	114,539,641	105,451,792
Less net surplus on council tax collection from previous years	(2,215,036)	(2,401,067)
<b>Total precept payable by Billing Authorities</b>	<b>112,324,605</b>	<b>103,050,724</b>

Tax base, collection variations and precepts					
	Tax Base declared by Councils £	Total Precept payable by Councils £	Surplus (Deficit) on collection £	Amount due from Councils £	% share payable by Councils
East Devon	58,669.00	11,046,199.32	128,493.86	11,174,693.18	9.77%
Exeter	36,547.00	6,881,069.16	170,000.00	7,051,069.16	6.16%
Mid Devon	28,297.74	5,327,898.49	36,706.00	5,364,604.49	4.68%
North Devon	33,436.99	6,295,516.71	70,699.56	6,366,216.27	5.56%
Plymouth	71,932.00	13,543,356.96	77,349.00	13,620,705.96	11.89%
South Hams	37,851.93	7,126,761.38	60,000.00	7,186,761.38	6.27%
Teignbridge	48,577.00	9,146,077.56	100,788.00	9,246,865.56	8.07%
Torbay	44,865.89	8,447,349.77	200,000.00	8,647,349.77	7.55%
Torrige	23,552.45	4,434,455.29	11,000.00	4,445,455.29	3.88%
West Devon	20,117.85	3,787,788.80	60,000.00	3,847,788.80	3.36%
Cornwall	191,398.38	36,036,486.99	1,300,000.00	37,336,486.99	32.60%
Isles of Scilly	1,336.54	251,644.13	0.00	251,644.13	0.22%
	<u>596,582.77</u>	<u>112,324,604.56</u>	<u>2,215,036.42</u>	<u>114,539,640.98</u>	<u>100.0%</u>

Police element of Council Tax due for each Property Valuation Band						
Valuation band	Government multiplier Ratio		Council Tax by band		Increase per week	%
			2018-19	2017-18		
A	6 / 9	0.667	£125.52	£117.52	+ 15.4 p	} 6.81%
B	7 / 9	0.778	£146.44	£137.11	+ 17.9 p	
C	8 / 9	0.889	£167.36	£156.69	+ 20.5 p	
<b>D</b>	<b>1</b>	<b>1.000</b>	<b>£188.28</b>	£176.28	+ 23.1 p	
E	11 / 9	1.222	£230.12	£215.45	+ 28.2 p	
F	13 / 9	1.444	£271.96	£254.63	+ 33.3 p	
G	15 / 9	1.667	£313.80	£293.80	+ 38.5 p	
H	18 / 9	2.000	£376.56	£352.56	+ 46.2 p	

## ANALYSIS OF RISKS AND LIABILITIES

Risk	Notional Liability	Detail	Mitigation	Reserve
Non-achievement of milestones in 2018/19 jeopardising the second year of council tax flexibility	£5.0m	The Home Office has set out expectations of Forces, which they expect to be achieved if PCCs are to be eligible to raise Council Tax precept by up to £12 for a Band D property in 2019/20, and to receive a flat cash grant settlement. These expectations relate to the following priority areas: <ul style="list-style-type: none"> <li>Seek and deliver further cost efficiencies</li> <li>A modern digitally enabled workforce</li> <li>Greater transparency in how public money is used locally.</li> </ul>	The Force has a significant saving plan in place which will be monitored against a programme of work to ensure delivery. The PCC has agreed significant investment into continuing to develop a digitally enabled workforce. The PCC will continue to seek and ensure transparency in use of funds, including reserves. Short	General Balances
Future Capital funding	£2.0m	The overall level of grant for capital schemes is insufficient to cover the basic expenditure required for ICT, Estates and Equipment. Once the ability to generate capital receipts reduces this will mean insufficient funds are available.	A proactive development approach to the disposal of assets to maximise capital receipts. Lobbying of central government around the level of capital grant available.	General Balances
Increase in pay award above assumptions	£2.3m	As experienced in 2017/18, the approved pay award cannot be guaranteed. With the relaxation of the pay cap this is an area of concern due to the fact that 84% of the overall budget relates to staffing.	The agreed pay award comes into effect part way through a financial year. Therefore the immediate effect is reduced and provides time to build in the permanent increase into the MTFS.	General Balances
Major operations	£2.9m	An annual allocation is included in revenue for the cost of major operations, and it is expected that in most years that would be sufficient. However, in the event of a particularly significant, high profile operation costs could easily exceed the revenue allocation.	Revenue funding. Potential access to Government grant for expenditure in excess of 1% of force budgets, although this cannot be guaranteed.	General Balances
Uninsured Liabilities and claims	£2.0m	The key uninsured liabilities would be those resulting from employment tribunals or judicial reviews. While often low level, these can have the potential to be significant.	Proactive assessment of risk, legal/HR involvement at an early stage.	General Balances
Treasury Management	£1.5m	Devon and Cornwall Police routinely invest funds to maximise return. Such investments will always carry a degree of risk, which is expected to be manageable within the parameters of the Treasury Management Policy. However, the Icelandic banking crisis of 2008 was one example where many investor, including police forces, lost significant amounts of money.	Adherence to, and regular review of the Treasury Management Policy.	General Balances
Other unexpected expenditure/ Working Capital	£2.0m	Throughout the year it is usual for expenditure plans to be revised and change, which is all manageable through the usual budget monitoring process. It is equally possible for unplanned requirement to surface outside those already covered e.g. a higher than anticipated number of officers could retire on ill health grounds with associated costs.	Close, accurate budget monitoring throughout the year. Highlighting potential variances as soon as possible.	General Balances
	<b>£17.7m</b>	<b>This represents 8% of the annual revenue budget</b>		

## CAPITAL PROGRAMME

Programme	17/18 (inc carry forwards)	18/19	19/20	20/21	21/22	22/23
	£000's	£000's	£000's	£000's	£000's	£000's
Vehicles Replacements	2,856	1,936	1,653	2,058	2,058	2,058
ICT	10,356	10,739	11,468	12,577	6,481	2,018
Estates	5,457	2,587	5,095	2,830	0	0
Criminal Justice Centre and Strategic Policing Hub	606	8,225	13,800	2,000	0	0
Future Custody Provision	0	0	13,000	0	0	0
Other Capital	1,198	375	230	230	230	230
<b>Total Capital Programme</b>	<b>20,473</b>	<b>23,862</b>	<b>45,246</b>	<b>19,695</b>	<b>8,769</b>	<b>4,306</b>

Funding	17/18 (inc carry forwards)	18/19	19/20	20/21	21/22	22/23
	£000's	£000's	£000's	£000's	£000's	£000's
Grant	2,601	1,076	1,277	1,576	1,468	1,273
Earmarked Reserves	8,809	5,363	9,614	2,385	1,750	800
Revenue Support Fund	222	2,984	330	5,760	1,504	
Revenue Contribution to Capital	3,109	3,248	3,605	3,293	1,800	2,900
Capital Receipts	4,796	3,339	9,089	6,681	1,580	0
Borrowing	936	7,852	21,331	0	667	(667)
<b>Total Capital Funding</b>	<b>20,473</b>	<b>23,862</b>	<b>45,246</b>	<b>19,695</b>	<b>8,769</b>	<b>4,306</b>

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# Devon & Cornwall Police

Building safer communities together

Ms. Alison Hernandez  
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Chief Constable  
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Telephone: 01392 452011

Our ref: CC/SG/EST/146/01/2018/njq

25 January 2018

Dear Alison

## 1. INTRODUCTION

I am writing to formally present my budget proposal for 2017/8 to inform your submission to the Police and Crime Panel in early February. The government has listened to those who, like us, petitioned for additional council tax flexibilities. The proposal I put forwards in this letter will allow us to further invest in the transformational one team approach, address the milestones required by government, and avoid some of the deeper cuts we have been planning for. We can use this opportunity to invest, change and work with our Alliance partner to create not just a bigger force, but one that defines the next generation of policing nationally.

## 2. LAST YEAR'S BUDGET PROPOSAL

I wanted to begin by looking back at what was achieved in 2017/8. I wrote to you this time last year outlining how we would be using the resources you have made available to support policing in a changing and challenging environment. I said that I would:

- Start to transform the way the police operate, through the transformational change programme (PRISM).
  - Integrated Service Delivery has been developed and parts have been piloted. Making it live is a key priority within the next financial year. I believe it will transform the way that policing is delivered across Devon & Cornwall and Dorset; and will provide a benchmark for other police forces.
  - We have developed a funded investment plan for the technology to support PRISM. My budget proposal includes spending significant sums



# Devon & Cornwall Police

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over the next four years in this area and I seek your support through reserves and borrowing to make that investment.

- We have piloted telephone statement taking, saving officers time and improving the service to the public. The outcomes of the trial will be announced in 2018. My budget proposal includes a continuation of the service until the trial reports.
- Employ additional Police Staff Investigators.
  - We have appointed 30 during the year, focussing on safeguarding victims and public protection. My budget proposal includes a further 20 to be appointed from early 2019; we will learn from the appointments already made and the workforce planning to inform that recruitment. These additional staff will be used to counter emerging crime types such as cybercrime and the reporting rise in modern slavery.
- Supporting Crime recording.
  - We have been funding 44 police staff to support crime recording, pending technological improvements. The risk of discontinuing this support is considerable and the 2018/9 budget proposal includes a tapering from current levels to 17 over 12 months. The HMIC inspection before Christmas has indicated a highly positive transformation in recording standards.
- Neighbourhood Policing.
  - Working together we have done much in the year to understand the totality of local policing availability, and we have completed the local policing problem solving pilot. As a result 10 local problem solvers (PCMOs) are included in my main budget proposal and will be an ongoing part of the workforce.
  - PCSO numbers have reduced in line with natural turnover. As intended, a number have transferred into other roles within the workforce. Project Genesis has been developed in consultation with staff and is informing that process. We will continue to transform Neighbourhood Policing in line with both changing demand and our drive towards greater connectivity.
- Citizens in policing
  - Citizens in Policing seeks to build on the success that volunteers have already achieved through Specials, Cadets and our Police Volunteer Programme. It aims to increase volunteering capacity, capability and contribution resulting in stronger more resilient communities who are



# Devon & Cornwall Police

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better connected to the Police Service to address the issues that matter most to them in the community. This element requires greater attention than I had first anticipated and is subject to active discussion within the connectivity framework.

- Increasing our armed response capability.
  - 2017 has highlighted the need for all Forces to maintain their operational capability. The step change in the terrorist threat has led us to review our armed response capability and we are now uplifting in numbers in order that we can provide an effective response to the threats we face. National data indicates significant challenges in recruiting and retaining firearms officers due to the high standards required for accreditation and ongoing licences to practice. We have been highly effective in external recruitment and along with internal selection this may require further funding in 2018.
- The roll out additional Taser, to provide additional protection to officers, staff and the public, has commenced.
- Develop our strategic alliance with Dorset.
  - All four corporation soles have worked together during 2017/8 to develop our strategic alliance and take us to the point where a business case for merger is the next step. We are of course the only PCCs and Chief Constables actively proposing collaboration at this level. If we proceed to merger we will be the fifth biggest Police Force in the country by officer numbers, and have the largest geographic area of any Force.

Your 2017 budget was instrumental in enabling our early transformation but has also coincided with a significant national and local increase in crime. Whilst improved crime recording has played some part, crime levels have genuinely risen and we are continuing to deal with that within allocated resources.

### 3. EXPECTATIONS OF THE BUDGET

The minister has made it clear that he is expecting productivity, efficiency, and transparency from policing - we of course share those aspirations - and that the funding given will allow the necessary investments to achieve that. HMICFRS are clear that they expect us to understand demand and the skills we need from the workforce, and to ensure that we reinvest efficiencies into our operational priorities. I will go on to outline the investments in my budget proposal that build further on this. But I want to assure you that I remain committed to the wellness of my staff through a developed programme and the additional resources put in place over the last two years.



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The budget also continues a total investment in citizens in policing of £1.1m to continue to develop the policing family.

I believe it will be important to continue to review our service provision. As well as the re-design work through ISD, I will be developing a small in house review team to undertake targeted efficiency reviews to identify savings that can be directed into other priorities. This will include reviews of police staff areas, especially those effected by significant changes in volume, technology or processes.

We have identified significant efficiencies through the Alliance in the last year, including significant savings in police officer time.

In combination with the budget changes outlined in the next section, the actions taken in the 2017/8 year, and the ongoing commitment to our people, processes and service offering, will provide the evidence that we are productive, efficient and transparent.

## 4. BUDGET PROPOSAL 2018/9

You will recall police chiefs engaged with government throughout 2017/8 on the funding crisis within policing. Whilst national events, such as high profile terrorist attacks brought focus, my concern, and one I know you share, is that it is local policing which best safeguards and delivers confident and sustainable communities. You were able to facilitate a meeting with the policing minister where, together, we set out our funding concerns whilst continuing to address the specific challenges of our peninsular force; not least the summer policing challenges.

At this stage we do not have the final settlement figures but I have assumed grant as announced in the provisional settlement and current best estimates of council tax base and collection fund levels. I can meet the proposals in this letter and the requirements of your Police and Crime Plan if you are able to support us with

- The £1 per month maximum council tax increased as outlined by the minister
- Significant use of reserves, as detailed in the Treasurer's draft report to the Police and Crime Panel
- Borrowing as outlined in the Treasurer's draft report

'This budget proposal does not include any significant additional investment in road safety. I am aware that this is an area that you have made a particular priority and that we are working together to actively explore how we can deliver a step change in this area. We are likely to be considering options for significant change and investment in roads policing and safety in next year's budget'.



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My budget proposal includes:

## Investments in technology to drive efficiencies and productivity

Over the next four years we plan to invest £35m in ICT infrastructure, convergence and PRISM investments. This includes a replacement records management system, improved automatic number plate recognition, digital storage, and improved control room technology. In 2018/9 it also includes £2.4m for the first stage roll out of body worn video. I am committed to the implementation of this technology which will protect my officers and victims, and give full transparency to the public. It will also provide the basis for further development of digitalisation, paving the way for video evidence and statement taking.

Investment of £11m in the new digital radio service (ESN) over four is also included. ESN offers real opportunities for efficiencies in officer time, although costs and timescales remain uncertain.

## Investments in the Estates

The budget proposal assumes a range of schemes including Liskeard, Wadebridge and in evidential property storage. It also includes two significant projects, being the Southside and Northside developments at Middlemoor and the development of a local custody Headquarters site in Bodmin. I have discussed with you the many elements of connectivity at the heart of your Police and Crime Plan. One element is sense of place and alignment to both geography and community. There is a strong sense of identity within our two counties and the Isles of Scilly. It is my view, and that of many of my colleagues, that whilst we are a 'force' which does not recognise geographic boundaries in order that we can provide resilience across all communities, there is still a requirement for communities and our staff to have a geographic focal point. I believe it is our shared view that the operational headquarters at Bodmin should be recognised and developed as a Cornwall County Headquarters and in discussion with local partners, a further development of what that means beyond purely the operational. The Southside development at Middlemoor and the transfer of Heavitree would also provide a similar approach and potential to be the Devon Headquarters.

## Investments in Collaboration

As I mentioned above, our merger plans with Dorset are unique within policing at the current time. My budget proposal includes funding for the current merger exploration team, and also an estimate for potential harmonisation costs in 2020/21. I am of course fully committed to the merger and, in addition to the funding, I am fully committed to exploring this opportunity and my team and I will support the creation of the business case and, subsequently, the delivery of any merged force. I will remain open to further regional co working and the budget proposal includes full funding of all the existing





# Devon & Cornwall Police

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regional collaborations. I will continue to supply staff resource to develop collaboration with Fire and other blue light partners.

## Pay awards

The budget proposal assumes an annual increase in base pay for both officers and police staff of 2% from 1 September 2018.

## Investments in People

Until December the police service was planning for a 1.99% increase in council tax and facing the real possibility of yet further reductions in officers and police staff. The new settlement means those additional cuts are not required. If we continue with the savings already built into the budget, the improved settlement even offers us some growth opportunities.

The budget assumes further police staff reductions through Strategic Alliance savings of 13 in 2018/9 and a further 76 in the following three years. The processes are in place and plans are advanced; and we have a good history of reduction through design. Nevertheless the timing of these savings are increasingly uncertain, they have become progressively more difficult to realise, and they remain high risk.

The plan, already built into the budget that PCSO numbers will fall through natural turnover to a level of 150 by 2021 remains valid. Project Genesis has indicated that the PCSOs' key neighbourhood functions can be delivered within that number, plans are well in hand to ensure that people are in the correct place, and staff are engaged in the process. In response to concerns raised by local councillors, the budget proposal includes a cash sum that will allow part funding of 20 joint funded blue light officers. Proactive discussions with Fire and other partners have indicated a real appetite for a new way of delivering neighbourhood functions, and I would like to develop and expand the existing and successful collaborative PCSO posts. I am eager to start talking with fire, ambulance and parishes and other partner organisations to take this exciting innovation forwards.

Last year, my team told me their priority was to try to prevent further drops in police officer numbers. You supported a budget that allowed officer numbers to increase to 3000 by the end of 2021. This year's budget proposal allows us to both accelerate those numbers and add to them. The budget proposes 3,015 police officers by the end of 2019/20; an increase of 71 on the numbers anticipated at the end of the current year. We have historically high levels of turnover and are anticipating recruiting 575 officers into the organisation over the next four years. We will be looking to recruit specialist experienced transferees in addition to our very high level of new recruits. I will be using the workforce planning team to drive a recruitment strategy to ensure that local policing





# Devon & Cornwall Police

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sees the benefit of additional officers, but that other specialist operational functions have the right skills in place.

## 5. CONCLUSION

Over the last two years you have given us the maximum financial available under government rules, whilst ensuring my full accountability for the use of those public monies. I believe that I have used that funding to invest in innovation and new approaches to policing. We are going through a period of fundamental change in public expectation and in demand; but we have opportunities through technological change, new people and ways of working, and real collaboration to transform policing in Devon and Cornwall. I know that it is difficult to increase the council tax burden on the people of Devon and Cornwall and I am reticent to ask you to do so. But I know that so many members of our communities have raised concerns about the levels of policing. If once again you support the maximum increase in council tax, and give access to reserves and borrowing, not only can we begin to assuage their concerns but we can deliver the next generation of policing.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Shaun Sawyer'.

**Shaun Sawyer**  
Chief Constable

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**Police and Crime Panel Meeting**  
**2 February 2018**  
**Report of the Police and Crime Commissioner**

## **THE POLICE AND CRIME PLAN AND COMMISSIONING INTENTIONS PLANS FOR 2018-2020**

### **Introduction**

This paper provides an update to the Police and Crime Panel on the Commissioner's intentions with regards to the Police and Crime Plan 2017-2020. The paper also provides the Panel with a draft of the PCC's Commissioning Intentions Plan for 2018-2020 to support the Police and Crime Plan.

### **Background**

In January 2017 the Commissioner put in place her Police and Crime Plan 2017-2020 'Safe, resilient and connected communities' which set the focus for the work of the police and the allocation of policing budgets over the Commissioner's term. At that time the Commissioner also published her Commissioning Intentions Plan for 2017-2020 which detailed her intentions with regard to external commissioning activities to support the Plan.

While those plans represented a 3 year plan for Devon, Cornwall and the Isles of Scilly, the Commissioner is required to keep the Police and Crime Plan under review to ensure it accurately sets out the PCC's police and crime objectives given the changes to crime and community safety and financial landscape.

### **Reviewing the Police and Crime for 2018/19**

To prepare for the 2018/19 year the Commissioner has carried out a review of her Police and Crime Plan with the Chief Constable. The Commissioner has also reviewed her commissioning intentions with partners. In particular the Commissioner has considered whether new or emerging issues from local and national developments need to be reflected in the Police and Crime Plan for 2018 onwards and the extent to which priorities set out in the Police and Crime Plan continue to support the strategic vision for policing.

A more ongoing dialogue with partners on strategic priorities is planned in early summer 2018 to align with the timescales and approach being taken by the Community Safety

Partnerships to the Peninsula Strategic Assessment development. This will also support the new business planning cycle being put in place by the new OPCC Chief Executive which will see an earlier production of the Annual Report (draft in April) and business and budgetary plans.

There have been some notable developments in the national (and local) landscape for policing over the past 10 months. These include the horrific terrorist acts in 2017 across the UK, the development of our work on transforming justice and offender management and the exploration of a possible merger with Dorset Police. Alongside these developments are the national increase in crime levels, the strength of community concerns regarding street drinking and drug taking and anti-social behaviour, and a tragic year on our roads.

Following the review process over November-January with the Chief Constable and his senior team the Commissioner has confirmed that she considers that the strategic vision and issues covered in the Police and Crime Plan 2017-2020 remain current and form the basis for the proposals in the budget.

The Commissioner and the Chief Constable reflected that all of these issues are already contained within the 2017-2020 Police and Crime Plan but that the 2018/19 supporting delivery plans (including the commissioning intentions plan) may be adjusted to reflect additional action and activity in these areas. For example, the commissioning intentions plan includes investment of £100,000 in a new small grants scheme focused on anti-social behaviour and additional funding allocated to prevention, reducing offending and mental health.

The Commissioner does not intend to make changes to her Police and Crime Plan for the start of the 2018/19 financial year (which is accessible at <http://www.devonandcornwall-pcc.gov.uk/about-us/police-and-crime-plan/>). The partner based discussions in early summer 2018 may identify additional changes and the Commissioner will wish to bring this wider information to the Police and Crime Panel for discussion.

### **Delivery of the Police and Crime Plan 2017/18**

A number of the commitments set out in the Police and Crime Plan have already been completed or are due to be completed by the end of the 2017/18 year. A brief slide presentation updating on delivery against the Police and Crime Plan commitments was submitted to the Police and Crime Panel in December 2017. The Commissioner intends to bring her draft Annual Report to the Police and Crime Panel in April 2018 (much earlier than in previous years) to provide a full report on delivery over the 2017/18 year.

The Commissioner would however like to advise the Panel that she has made the decision not to proceed with her commitment to fund additional sexual offence lawyers from the Crown Prosecution Service (CPS) and has reallocated those funds within her commissioning intentions plan. Following detailed discussions with the CPS during 2017 the team are now working with the CPS to develop proposals that will deliver enhanced understanding and improved working between the police and then CPS in a more effective and cost efficient way.

### **2018/19 Documentation**

The draft PCC Commissioning Intentions Plan 2018-2020 is attached to this report. The draft plan sets out the Commissioner's proposals for commissioning and grant making for 2018 onwards and builds upon the 2017-2020 Plan that was submitted to the Police and Crime Panel in February 2017. The Commissioning Intentions Plan 2018-2020 will be published by March 2018.

The Commissioner remains committed to working with Community Safety Partnerships and has retained and strengthened this relationship within the Commissioning Intentions Plan. The Commissioner has also included her intentions regarding CCTV investment, business crime, connectivity and road safety in order to improve transparency over these police and crime plan led investments. In addition the PCC has decided to develop a small grants scheme and to target the scheme specifically at anti-social behaviour that impacts on community safety. The details of the scheme are still under development and the Panel will be updated in April 2018 prior to the launch of the scheme.

In April 2018 the detailed delivery plans for the 2018/19 year and the accountability and scrutiny programme will be sent to the Police and Crime Panel and published.

In summer 2018 the Commissioner will report back to the Police and Crime Panel on ongoing dialogue with partners informed by the work of the Community Safety Partnerships on their strategic assessments and the OPCC annual reporting and business planning process.

### **Contact for further information**

Fran Hughes, Chief Executive

Office of the Police and Crime Commissioner for Devon and Cornwall

[chiefexecutivesupport@devonandcornwall.pnn.police.uk](mailto:chiefexecutivesupport@devonandcornwall.pnn.police.uk)

22 January 2018

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**PCC**

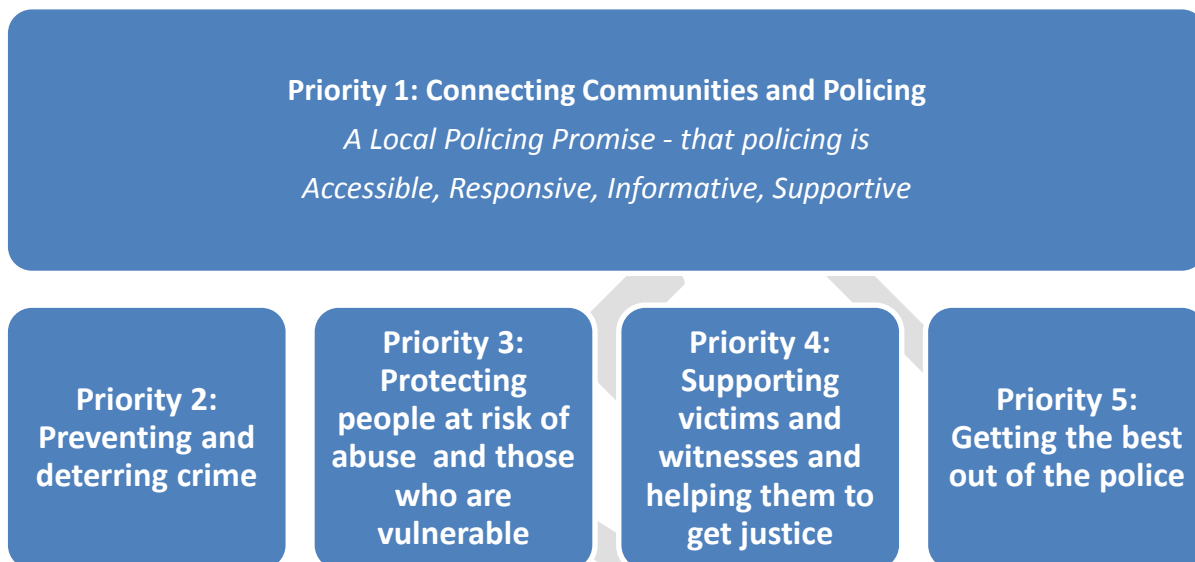
Office of the Police and  
Crime Commissioner  
Devon and Cornwall

*Safe, resilient, connected communities*

# Commissioning Intentions Plan

## 2018 to 2020

# “Safe, resilient and connected communities” the Police and Crime Plan 2017-2020 for Devon, Cornwall and the Isles of Scilly



## Introduction

The Police and Crime Commissioner Alison Hernandez was elected to office in May 2016. Soon afterwards, the Commissioner published her Police and Crime Plan for 2017-2020: ‘Safe, Resilient and Connected Communities’. This was supported by the Commissioning Intentions Plan 2016 – 20 describing how the partnership priorities in the Police and Crime Plan will be commissioned.

## How the Commissioning budget has been allocated in 2017/18

In the current financial year 2017/18, the total Commissioning Budget being managed by the Criminal Justice, Partnerships and Commissioning Team within the Office of the Police and Crime Commissioner (OPCC) is £3,288,950.

The Commissioning Budget for 2017-18 has been allocated in the following way:

Budget Area	2017-18
Community Safety Fund	£1,600,249
Safeguarding Children Boards	£80,000
Safeguarding Adult Boards	£40,000

Sexual Assault Referral Centres (SARCs)	£260,000
Youth Offending Service	£500,701
Mental Health – Street Triage	£100,000
PCC Emerging Commissioning Priorities Fund	£300,000
OPCC Commissioning Team Salaries	£158,000
Sexual Offence Lawyer Provision	£250,000
<b>Total</b>	<b>£3,288,950</b>

Looking ahead to years three and four of the Commissioner’s term of office, this document sets out how the commissioning budget will be allocated in 2018/19 and 2019/20 to support delivery of the Police and Crime Plan.

### Commissioning Budget Intentions for 2018-20

Commissioning Area	Police & Crime Plan Priority	2018 - 19	2019 - 20
Community Safety Partnership Fund	Whole Police and Crime plan	£1,610,249	£1,610,249
Safeguarding Children Boards	Protecting people at risk of abuse and those who are vulnerable	Proposed that the combined Safeguarding Boards budget of £133,438 will be passed to the Force to administer with effect from the 2018/19 financial year	
Safeguarding Adult Boards	Protecting people at risk of abuse and those who are vulnerable		
Independent Sexual Violence Advocacy Service (ISVA) and SARC Service <small>*includes £83,610 for 2018/19 &amp; £167,219 for 2019/20 contribution from NHS(E)</small>	Supporting victims and witnesses and helping them to get justice	£343,610*	£430,000*
Mental Health Street Triage	Protecting people at risk of abuse and those who are vulnerable	£100,000*	£100,000*
Mental Health Neighbourhood Liaison & Diversion <small>*Subject to a suitable business case submission</small>	Protecting people at risk of abuse and those who are vulnerable	£150,000*	£150,000*
Youth Offending Service	Preventing and deterring crime	£500,701	£500,701
PCC Police and Crime Plan Priorities Fund	Whole Police and Crime Plan	£510,000	£510,000

*includes £200k to support Local Policing Promise and online business crime, £100k CCTV connectivity			
PCC Small Grant Scheme	Whole Police and Crime Plan	£100,000	£100,000
OPCC Commissioning Team Salaries	Whole Police and Crime Plan	£158,000	£158,000
<b>Total</b>		<b>£3,692,388</b>	<b>£3,692,388</b>

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## **Whole Police & Crime Plan**

### **1. Community Safety Partnership Fund**

The Community Safety Partnership Fund was originally created in 2013/14 and the budget established based on an amalgamation of various funding streams which predated the creation of the Police and Crime Commissioner role, for example, Drug and Alcohol Action Team funding (DAAT), Domestic Abuse funding, BCU Commanders' Fund, Positive Futures Fund etc. These diverse funding streams were halted nationally and built into the base police budgets for each Force, for use as directed by Police and Crime Commissioners.

The rationale for allocating the amalgamated fund to Community Safety Partnerships (CSPs) was set out in the 'External Partnership Services Commissioning Intentions Plan 2014/15 to 2016/17'. The aim of providing funding to the CSPs was to encourage integrated working, joint commissioning and the co-ordinated delivery of services. It allows local community safety plans to be developed by a multi-agency partnership based upon a sound evidence base, linked firmly to the Police and Crime Plan and local Strategic assessments, and for the priorities highlighted in the plan to be funded accordingly via a pooled and integrated budget wherever possible. This approach continues within this Commissioning Intentions Plan but remains under close review to ensure that services are being developed in the most appropriate way and are closely aligned to the Commissioner's priorities.

The recently completed CSP half year spending reviews conducted by the OPCC confirm that this funding is being used effectively to jointly commission domestic abuse, substance misuse and other safeguarding services, as well as supporting other relevant community safety projects.

In the 2018-19 and 2019-20 financial years, the Community Safety Partnerships at District and City Council level within Devon will be funded directly by the OPCC and each of those Partnership will receive a small increase. This marks a change from the previous four years where Safer Devon has managed the grants and performance reporting. The very active Isles of Scilly Community Safety Partnership will also receive a small increase in funding to reflect their safeguarding work on the islands.

The figures in the table below show the actual funding amounts allocated to each CSP in each financial year:

CSP	Torbay	Devon	Cornwall	Plymouth	Isles of Scilly	Total
2017/18	£201,575	£535,470	£448,636*	£400,568	£14,000	<b>£1,600,249</b>
2018/19	£201,575	<b>Safer Devon</b> £439,470** <b>Exeter</b> £25,000 <b>South Devon &amp; Dartmoor</b> £25,000 <b>Torridge &amp; North Devon</b> £25,000 <b>East &amp; Mid Devon</b> £25,000	£448,636	£400,568	£20,000	<b>£1,610,249</b>
2019/20	£201,575	<b>Safer Devon</b> £439,470 <b>Exeter</b> £25,000 <b>South Devon &amp; Dartmoor</b> £25,000 <b>Torridge &amp; North Devon</b> £25,000 <b>East &amp; Mid Devon</b> £25,000	£448,636	£400,568	£20,000	<b>£1,610,249</b>

\* In January 2018 the Commissioner committed an additional £50,000 seed funding contribution in 2017/18 to support the Safer Towns programme launched by Cornwall Community safety Partnership. The 10 towns included within the programme are Bodmin, Falmouth, Penzance, Newquay, St Austell, Saltash, Liskeard, Truro, Camborne and Redruth

\*\*For future years the commissioner will provide direct funding to the 4 district community safety partnerships.

The following table provides a breakdown of how the Community Safety Partnerships allocated their funding in the 2017 - 18 financial year in support of the Police and Crime Commissioner's Police and Crime Plan 2016 - 20:

Priority	Cornwall	Devon	Plymouth	Torbay	Isles of Scilly
Sexual Violence/ Domestic Abuse/ Child Sexual Abuse WAVES Service (Cwl) Devon Rape Crisis Plymouth therapeutic Workforce training Torbay ISVA Torbay areyouok.co.uk	£265,794  £12,000	£150,000  £25,000	£160,200  £25,000	£12,000  £7,000 £31,300 £1,000	£1,500 £5,000 £5,000  £2,500
Domestic Homicide Reviews	£9,000	£20,000		£3,000	
Substance Misuse Treatment (CJ) Y-Smart (Devon)	£130,436	£130,000 £40,470	£98,500	£56,700	
CSP Intelligence & Strategic Analysis Teams (covering Serious & Organised Crime, DASV, research, data/outcomes etc)	£16,500		£39,000		
Reducing reoffending	£14,906	£50,000		£31,500	
Mental Health				£40,000	
ASB			£16,046	£4,000	
Alcohol/NTE ARID				£3,000 £3,000	
Street Pastors Safe Place				£3,000	
Stalking training				£5,000	
Early Intervention		£15,000	£43,500		
Awareness raising campaigns		£9,000	£36,000		
Community Cohesion (inc Prevent)			£10,000	£1,000	
Other		£96,000**			
<b>TOTAL</b>	<b>£448,636</b>	<b>£535,470</b>	<b>£400,586</b> +£27,678 approved c/f Total £428,246	<b>£201,575</b>	<b>£14,000</b>

\*\*In 2017-18, Safer Devon Partnership provided each of the four District level Community Safety Partnerships with £24,000 to address crime related priorities within their area and the money was spent on priorities listed in the above table and set out in their individual Community Safety Plans

As in previous years, analysis of the grant allocation set out above and any comparisons drawn should be treated with caution. The four main Partnerships receive a varying level of additional funding from other partners and make different levels of investment into each of the listed priorities; the percentage value of contributions from PCC funding to contracts such as local Domestic Abuse services and Substance Misuse contracts continues to vary from Partnership to Partnership and depends on the local commissioning arrangements.

The Partnerships continue to rely increasingly heavily on the funding from the Police and Crime Commissioner to deliver the following essential services: sexual violence and domestic abuse, safeguarding and substance misuse (criminal justice service offender interventions) via the delivery of targeted service provision. The Partnerships continue to pool this funding with varying contributions from other key statutory partners in order to deliver these key services. Reductions in contributions from other partners continues to place service delivery under increasing pressure; as a result the Community Safety Fund grants from the Commissioner are allocated to service provision leaving little room to address emerging priorities such as County Lines or to innovate and pilot new approaches to issues of relevance to local communities.

The Police and Crime Commissioner continues to provide funding to local third sector organisations and consortia to 'protect' services delivering support to victims of serious sexual violence, child abuse and domestic abuse. This is in addition to the allocation of the Victim Services Grant provided by the Ministry of Justice.

Going forward, the Commissioner will be expecting greater visibility of the work of community safety partnerships with the communities they serve and elected members, including the new councillor advocates that have been recruited as part of the Police and Crime Plan.

### **The Police and Crime Commissioner intends:**

----- to increase the size of the overall Community Safety Partnerships Fund for the remaining two years of the Police and Crime Plan in order to continue to offer stability to the delivery of key services for vulnerable victims and for those people with complex needs. A small increase in funding will be given to each of the Devon District and City Community Safety Partnerships together with the Isles of Scilly Partnership. In line with the commitment previously given by the Commissioner to Community Safety Partnerships and to third sector service providers, it is the Commissioner's intention that there should be no reduction to funding during the remaining two year period of the plan.

## 2. Police and Crime Plan Priorities Fund

In the interest of transparency the 2018-19 Police & Crime Plan Priorities Fund will also include the commissioning budget to support activities incorporating specific areas of work involving delivery against the Local Policing Promise, Business Crime and CCTV connectivity resulting in an overall allocated budget of £510,000.

In the 2017-18 financial year, the Commissioner allocated £300,000 to the funding of emerging priorities and new and ongoing projects. This funding supported the delivery of schemes supporting victims of crime across Devon, Cornwall and the Isles of Scilly and provided grants to organisations with the aim of reducing offending. The Commissioner continued to support the pilot scheme providing Enhanced Sexual Offence Crisis Workers to the Cornwall SARC, and funding has been provided to CASS Plus supporting the extension of their excellent work into Newton Abbot Magistrates Court with a further grant allocated in the 2018-19 financial year to ensure this new service is further developed.

For the 2018-19 financial year £200,000 is being allocated to support delivery of a number of specific activities in two areas of the Police and Crime Plan; the Local Policing Promise and online business crime. This funding stream will be managed by the OPCC Strategy and Planning Manager within the OPCC and will be used to provide seed funding, supporting pilot initiatives and partnership contributions to enhance and support co-delivery projects with partners including business and the third sector in these three areas of activity. Previously this funding stream was not included within the Commissioning Intentions Plan but is being included going forward to enhance transparency. In 2018-19 it is intended that this funding will be allocated in the following areas:

- Policy development, seed funding and projects on road safety, including community speedwatch, enhanced support for watch schemes, ENTE harm reduction initiatives, online safety and business crime reduction initiatives such as shopwatch and business crime partnerships
- A £75,000 Connectivity Investment Fund competed pot which will be available to local policing teams to support initiatives under the new local Connectivity Plans that will enhance connectivity with their local communities
- A £5,000 allocation for training and resources to support the PCC's new Councillor Advocate Scheme

As announced by the PCC in February 2017 a new CCTV Investment Fund of £200,000 was put in place to support the delivery of interconnected CCTV systems across Devon and Cornwall in line with the PCC's published CCTV Investment Strategy. The OPCC has been working with local authorities across Devon and Cornwall over the past months and ran a full Expressions of Interest exercise under the governance systems set up under that investment strategy, For transparency that

investment fund is also being reflected within this Commissioning Intentions Plan for future years – with an additional £100,000 identified to provide a total infrastructure investment pot of £300,000 under the PCC's term of office.

For the 2018/19 year £120,000 is allocated to the funding of emerging priorities and new and ongoing projects. The majority of this funding is intended to support initiatives that support and protect victims of crime across Devon, Cornwall and the Isles of Scilly. Examples of previous funding include a pilot scheme set up to help and support young victims of crime as well as provide therapeutic and practical support to victims of child sexual abuse/exploitation.

In October 2017 the Police and Crime Commissioner commissioned a new Restorative Justice Service with the contract being awarded to Make Amends working with Shekinah. This exciting new venture brings together people harmed by crime or conflict with those responsible for the harm, to find a positive way forward. The funding for this contract is provided by the Ministry of Justice via the Victim Services Grant.

For the 2018/19 year a figure of £90,000 has been allocated to support specific priorities aimed at reducing offending levels in Devon, Cornwall and the isles of Scilly.

**The Police and Crime Commissioner intends:**

----- to allocate £320,000 to a Police & Crime Plan Fund in both the 2018-19 and 2019-20 financial years

----- to allocate £90,000 to support specific priorities aimed at reducing offending

----- to provide £100,000 in the 2018-19 and 2019-20 financial years to support Phase 2 of the CCTV Delivery Plan

**3. Small Grant Scheme**

In 2018-19 and 2019-20, the Commissioner will run a Small Grants Scheme and has indicated her intention to open the Scheme for applications twice a year. Grants will be allocated to work aligned to tackling Anti-social behaviour in line with the priorities within the Police and Crime Plan and will be administered by the Office of the Police and Crime Commissioner.

**The Police and Crime Commissioner intends:**

----- to operate a Small Grants Scheme in both the 2018-19 and 2019-20 financial years, allocating £100,000 per annum

## Preventing and Deterring Crime

### a) Youth Offending Service

The Youth Offending Service (YOS) works with young people who get into trouble with the police and with those affected by their behaviour. Their primary role is to reduce or prevent further offending. The four Youth Offending Teams (YOT) for Cornwall, Devon, Plymouth and Torbay are part of the respective Local Authorities and are separate from the police and probation arrangements. The teams are made up of multi-agency staff with backgrounds in policing, social work, education, probation and health.

Funding for the YOS across all agencies continues to be under significant pressure. This has led to an ongoing redesign of operating models across the Peninsula, reductions in workforce and amendments to service provision leading to pressures on other service areas, in particular early intervention work.

In 2017-18 the Police and Crime Commissioner provided a sustained level of funding following an earlier two year phased reduction in contribution.

#### **The Police and Crime Commissioner intends:**

-----to maintain the 2017-18 level of Youth Offending Service funding for the next two financial years to ensure their service delivery can be sustained

	Devon	Cornwall	Torbay	Plymouth	Total
2017-18	£190,266	£160,224	£65,091	£85,119	£500,701
2018-19	Maintain	maintain	maintain	maintain	£500,701
2019-20	Maintain	maintain	maintain	maintain	£500,701

## Supporting Victims and Witnesses and helping them to get Justice

### a) Victim Services Grant 2017-18

The Police and Crime Commissioner receives a ring-fenced Victim Services Grant from the Ministry of Justice based on a national population formula of 2.97% for the Devon, Cornwall and Isles of Scilly area, and which in 2017-18 was constructed as follows:

Victim Services Grant	£1,877,402
CSA/CSE Grant	£139,862
<b>Total</b>	<b>£2,017,265</b>

**b) Victim Services Grant 2018-19**

The ring-fenced Victim Services Grant for 2018-19 has been notified as follows and the Commissioner will be receiving a small reduction on the previous year:

Victim Services Grant	£1,875,543
CSA/CSE Grant	£139,724
<b>Total</b>	<b>£2,015,267</b>

Victims of crime need sympathetic and timely support which helps them to recover, whether or not they choose to report their crime to the police. The Victim Services Grant is used to provide essential support and establishes victim care arrangements. In Devon, Cornwall and the Isles of Scilly, we have gone beyond the core standards of care set out in the Code to establish the broadest network of organisations in order to deliver effective victim care across the Peninsula. The funding received is utilised to fund in excess of 70 third sector organisations providing tailored support to victims according to need.

The Ministry of Justice continues to emphasise in correspondence with the OPCC that the Victim Services Grant forms part of the MoJ budget and therefore has no protection from on-going government departmental cuts. The PCC has committed that regardless of the level of funding provided by the Ministry of Justice for the 2019-20 financial year, she will endeavour to maintain the current level of Victim Care funding for the final year of this Plan should there be a shortfall.

Victim Care is an important strand of the Police and Crime Plan. The Commissioner remains focused on being able to support those individuals who are most affected by crime and those organisations seeking to support them in recovering from their ordeal.

**c) Supporting Victims of Sexual Offences**Sexual Assault Referral Centres

A Sexual Assault Referral Centre (SARC) is a special facility where victims of rape or sexual assault can receive immediate help and support. This includes access to a forensic medical examination carried out by an experienced and qualified health care professional and the opportunity to speak to the police about what has happened if the person chooses to do so. The Devon and Cornwall policing area has three SARCs situated in Truro, Plymouth and Exeter, funded primarily by NHS England but with significant contributory funding from the Police and Crime Commissioner. In 2017-18 the Commissioner contributed £260,000 to the SARC Service.



In 2018 the commissioning arrangements will change as NHS England assumes responsibility for delivering the SARC Service across the south west region, with new contracts commencing October 2018. The Office of the Police and Crime Commissioner continues to work closely with its Health partners to ensure full support will be provided to the new service. For the period 1<sup>st</sup> April 2018 to 30<sup>th</sup> September 2018, the Police & Crime Commissioner will provide £105,000 as its contribution to maintain the current service provision ahead of the new contract starting 1<sup>st</sup> October 2018.

Procurement of forensic equipment for use in the SARC continues to be managed regionally, however, the Commissioner funds a specialist maintenance contract for the Devon and Cornwall SARC equipment to ensure the highest forensic standards are adhered to.

The Commissioner will take the lead in commissioning a new Independent Sexual Violence Advocacy (ISVA) Service to commence in Autumn 2018. The Commissioner will allocate £141,391 in 2018-19 (part year) and £282,781 in 2019-20 (whole year) to deliver the ISVA service, this will be supported with match funding by NHS England with funding of £83,610 in 2018-19 and funding of £167,219 in 2019-20 (total service amount not as yet confirmed but thought to be in the region of £430,000 pa total to include the NHS(E) monies.

**The Police and Crime Commissioner intends:**

----- to provide funding of £260,000 in the 2018-19 financial year to support the delivery of the Sexual Assault Referral Centre service in its transition period and to commission the new Independent Sexual Violence Advocacy service with effect from October 2018.

**Protecting people at risk of abuse and those who are vulnerable**

The protection of vulnerable children and adults remains a high priority. It is the Commissioner's intention commencing in the 2018-19 financial year to move **£133,438** into the core budget of the Force in order for them to directly support the work of the Children and Adult Safeguarding Board arrangements across the Peninsula.

In previous years, the Commissioner has provided this funding direct to the Safeguarding Boards on behalf of the Chief Constable and it is considered appropriate and timely to amend this arrangement, allowing the Chief Constable to manage the funding based on Force policing and operational safeguarding priorities.

**The Police and Crime Commissioner intends:**

----- to move £133,438 out of the OPCC Commissioning budget and across to the Force budget for direct funding of the eight Safeguarding Boards by the Chief Constable.

**Mental Health – Street Triage and Neighbourhood Early intervention**

Street Triage is an ongoing initiative that sees police and mental health services work together to ensure people get appropriate care when police officers are called to respond to a person in crisis. Mental Health professionals working in the police control rooms in Exeter and Plymouth offer immediate advice, jointly make accurate risk assessments and aim to give the right care to the person experiencing a mental health crisis with the aim of police custody being a last resort.

The current Street Triage scheme is jointly funded and commissioned by the two Devon CCGs and the PCC. The PCC contribution to the service in 2017/18 is £100,000. The scheme continues to contribute to a significant decrease in s136 MHA detentions and this has been well evidenced within recent formal evaluation reports. Speculation concerning the arrival of a nationally commissioned Street Triage scheme has not materialised and most parts of the country now have well established and locally funded Street Triage schemes.

In addition to the above a £150,000 budget has been set aside pending the production of a business case to consider the commissioning of a mental health liaison and diversion services, with the intention of offering help and support to those individuals who are not suspected of a criminal offence but instead are the subject of three or more police Vulnerability Screening Tool assessments, in order to address issues of vulnerability.

**The Police and Crime Commissioner intends:**

----- to continue to support the existing mental health street triage services

----- to support development of a new Neighbourhood Mental Health Early Intervention Scheme committing up to £150,000 in 2018-19 and 2019-20 *subject to considerable further work by the Force to develop a costed business case and its progression through joint governance arrangements*



**Police and Crime Panel  
2<sup>nd</sup> February 2018  
Report of the Police and Crime Commissioner**

**OFFICE OF THE POLICE AND CRIME COMMISSIONER'S  
PERFORMANCE REPORT**

**1. Introduction**

This report provides an overview for the Police and Crime Panel of the OPCC's assessment of current performance against the strategic indicators for the Police and Crime Plan 2017-2020 'Safe, resilient and connected communities'.

The report also updates the Panel on the OPCC's review of performance information for 2018/19 and plans for the development of the 2018/19 PCC Accountability and Scrutiny Programme.

**2. Performance against the Police and Crime Plan Strategic Indicators**

The current reporting arrangements in place for the Police and Crime Panel are based on the strategic indicators set out in the PCC's Police and Crime Plan "Safe, Resilient and Connected Communities" and some additional reporting measures on 101. This reporting includes: the measure; a narrative description of the presented data including additional explanatory material; and the OPCC's judgement on performance against each measure – using a red/amber/green grading to illustrate how strong or at risk the OPCC considers force performance to be against each measure.

The Panel have previously indicated that they would like to see the strategic indicator information reported in a more accessible format and the Panel Chair met with the OPCC's Performance and Customer Service Manager in 2017 to discuss formats. The OPCC Chief Executive (in view of the departure of the Performance and Customer Service Manager) is working directly with the Panel Chair on the future reporting format. This may need further amendment to reflect the review of wider performance reporting that is being led by the new OPCC Chief Executive (as set out in section 3 of this report).

As discussed with the Panel at its December 2017 meeting, the Police and Crime Commissioner is currently exploring her future approach to performance information on 101. At the December 2017 meeting the Panel gave its support to the PCC for

this exploration and asked that the Commissioner reports back to a future Police and Crime Panel meeting once that work had been completed.

The OPCC's assessment of performance to-date against the headline strategic indicators for the performance year ended 30<sup>th</sup> November 2017 show most indicators at Green – meeting expected attainment levels. This is the latest data for all indicators that is available. This will be the last time that the Panel will receive this information in this format.

Two indicators are listed as Amber (both of which were marked as red in December 2017).

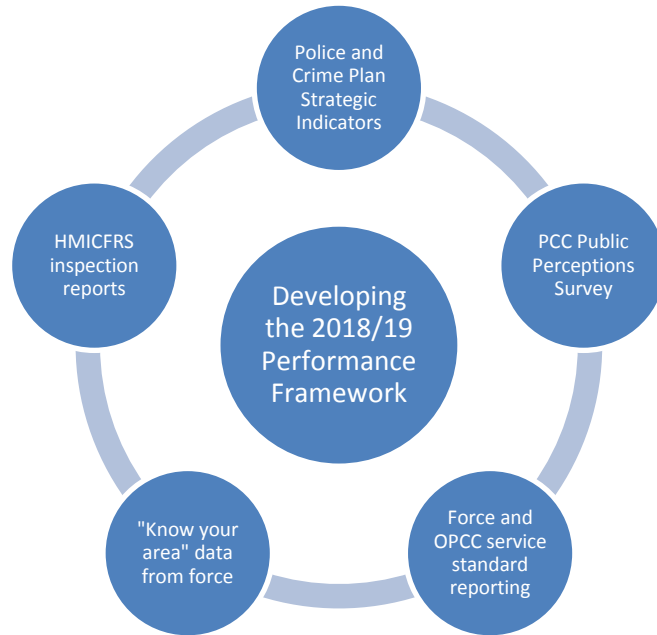
- **Crime data integrity** – this has been graded amber based on the original HMIC report earlier in 2017. It was Red in the December 2017 report but in light of the good progress that has been made and the positive indications from that re-inspection the OPCC have reduced this to Amber for January 2017. The report of the re-inspection will emerge later in 2018.
- **101 non-priority call answering times** – this is currently graded amber as although considerable progress has been made against this measure, maintaining a consistent performance standard has been challenging over the latter part of 2017. At the December 2017 Police and Crime Panel meeting the Commissioner explained that while this measure had been graded Red due to fluctuating performance in September and October 2017 that overall the grading was amber at that time. This remains the OPCC view at this stage. Future reporting arrangements for 101 are under consideration by the Commissioner as discussed at the December Panel meeting.

There are two indicators where baseline data and current performance data is available but that no red, green or amber rating has been given at this time. The Commissioner is conscious that this has been the case for some time this will be resolved as part of the performance information arrangements for 2018/19 discussed below.

### **3. A new performance information framework for 2018/19**

The newly appointed OPCC Chief Executive is reviewing the existing performance information arrangements and proposes to provide a broader dashboard of information to future meetings to inform the Police and Crime Panel. This information will also be placed on the OPCC website to provide greater transparency to the public and partners.

The OPCC Chief Executive and the Strategy and Planning Manager will be completing this review over the next 8 weeks and developing the required reporting arrangements for the 2018/19 reporting year. The OPCC would like to involve Panel representatives in a meeting in early March 2018 to discuss the approach before its planned introduction for April 2018. It is currently envisaged that the 2018/19 reporting framework will encapsulate 5 key areas:



1. Police and Crime Plan Strategic Indicators - as agreed in January 2017
2. Wider PCC Public Perceptions Survey
3. Regular reporting of performance against the service standards (for force and OPCC) under the Local Policing Promise, to include:
  - a. Contact, including feedback service standards (agreed April 2017)
  - b. Connectivity framework standards (launching early 2018)
  - c. Immediate attendance time service standards (once established)
4. A wider view of performance data which will be available through the new Know Your Area web service on the Devon and Cornwall Police Website
5. HM Inspectorate of Constabulary, Fire and Rescue Services Reports

This performance information will sit alongside the PCC's 2018/19 Accountability and Scrutiny Programme which includes arrangements for targeted scrutiny panels and wider scrutiny activity by the Commissioner.

**Contact for further information**

**Frances Hughes**

Chief Executive









Office of the Police and Crime Commissioner for Devon and Cornwall




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Report prepared 22 January 2017




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## OPCC Performance Report to 30th November 2017

Headline Measure	Aim	Baseline	Rolling 12 months to 30/11/2017	%age change	Narrative/notes	OPCC Judgement [no change from December unless stated]
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%	64%	-1%	Baseline taken from a 12 month average. Although there has been a small reduction this is not statistically significant at this stage. OPCC view is that this is currently being attained.	
Repeat victimisation - %age of victims of any offence that have reported an offence in the previous 12 months	Increased public confidence to report	23.00%	30.40%	29.3%	An OPCC judgement has not yet been made but will be established for April 2018.	
Victim experience priority victim surveys - % satisfied with overall experience with police	Current good performance should be maintained	73.20%	76.70%	3.5%	Baseline shown taken from a 12 month average to end 2016 for victims of violence and burglary. There has been an increase in victim satisfaction compared to the 12 month average in this sample.	
Percentage of 101 non-priority calls passed to someone who can help with the enquiry answered within 10 mins	Improvement in performance is expected by increasing the percentage of calls answered within 10 mins	68.00%	80.00%	12.0%	Baseline taken from December 2015. There has been a significant improvement in performance over the last 12 months. The challenge remains to sustain a consistency of performance. Both the Commissioner and the OPCC Chief Executive have spent time in the contact centres in Plymouth and Exeter since the December 2017 Police and Crime Panel. Further technological and process improvements are being launched in March and this should help better prediction of demand and resourcing requirements.	 [Listed as Red in December 2017]
Percentage of 101 non-priority emails responded to within 24 hours	Improvement in performance is expected by increasing the percentage of emails answered within 24 hours	8.00%	99.00%	91.0%	Baseline taken from 12 months to November 2016. There has been a significant improvement in performance over the last 12 months. In addition the volume of emails received has also increased by 5% in the same period.	
%age of 999 calls answered within 10 secs	Current good performance should be maintained	91.30%	95.30%	4.0%	Baseline taken from a 2 year average to end 2015. There has been an improvement in performance with a higher proportion of calls answered within 10 seconds. This improvement has been maintained consistently over the last 12 months	
Median attendance times for immediate calls for service	Performance expectation has not yet been set. Service standards will be agreed for April 2018	14:03	14:09	1.60%	Baseline taken from a 2 year average to end 2015. Median performance is well within current expectation. However this figure masks significant variation and this is particularly notable in specific geographic locations. The Commissioner will receive an OPCC report on immediate attendance times at the end of January 2018 (expected in December 2017) and will work with the Chief Constable following that report to establish service standards in this area for April 2018.	
Officer cost per head of population	For information	£94.40	£91.40	-3%	Baseline taken from the national figure. Currently being attained.	

Police staff cost per head of population	For information	£40.10	£36.20	-10%	Baseline taken from the national figure. Currently being attained.	
OPCC staff cost per head of population	For information	£4.10	£3.90	-5%	Baseline taken from the national figure. Currently being attained. Data shown from 2016. OPCC costs not reported by HMICFRS in 2017 Value for Money Profile.	
Crime data integrity - the percentage of crime that is reported to the police that is recorded in line with national guidance	Improvement in performance is expected by increasing the accuracy and timeliness of crime recording	82.00%			Baseline taken from the HMIC Crime Data Integrity report published in January 2017 and was graded red. Early audit results are encouraging and suggest improvement has been made. The results of the HMICFRS re-inspection which was undertaken in November 2017 are awaited but in light of the progress to date and the preliminary feedback from that re-inspection the OPCC have currently marked this as amber.	 [Listed as Red in December 2017]

Note: HMICFRS have not included comparative data for OPCC staff costs in the latest Value for Money profile

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





## **Police and Crime Panel**

**2 February 2018**

### **Report of the Police and Crime Commissioner**

#### **POLICE AND CRIME COMMISSIONER'S UPDATE REPORT**

This report draws the Police and Crime Panel's attention to a number of matters - any of which the Commissioner would be happy to expand upon further. A number of the most significant developments are the subject of individual reports to the Panel at this meeting.

#### **Policy developments**

##### *Police funding announcements 2018/19 and 2019/20*

Shortly before Christmas the Government announced its funding intentions for policing for the coming two years. The proposal is for an additional £450m to be invested in policing nationally with £270m of this proposal relating to freedoms to increase the council tax precept by £12 for 2018/19. The Police and Crime Commissioner has welcomed the Government's stance of recognising the increasing demands, including non-crime demand on policing and providing greater flexibility to Commissioners with regards to the council tax precept. The better than anticipated settlement has afforded the opportunity to consider more options for service delivery and investment than was expected. The Commissioner's proposals for Proposed Precept, Budget and Medium Term Financial Strategy (MTFS) 2018/19 - 2021/22 is the subject of separate report to this meeting.

The Government also announced that any decisions with regard to the police funding formula will be addressed at the time of the next Comprehensive Spending Review, which is currently envisaged to be 2020. The Commissioner has consistently campaigned – with local MPs and other PCCs for reform of the funding formula to ensure that it better reflects the costs and challenges associated with rural service delivery and tourism. The Commissioner will continue to campaign for such reforms and will, with her team, be playing an active role in national development work ahead of the review.

##### *Victim Strategy*

The PCC and Chief Constable are determined to continuously improve the services provided to victims of crime. Victim services have been enhanced in recent years

through the provision of a Victim Care Unit and a network of support providers to assist victims of crime to cope and recover from their experiences. This is a good foundation on which to build the next stages of improving victim care. The PCC and Chief Constable have set out their intentions for the future of victim services in a new strategy, available via this link

[https://devonandcornwall.s3.amazonaws.com/Documents/Our%20information/Key%20document/Victim\\_Strategy\\_Booklet\\_Jan\\_18\\_Web.pdf](https://devonandcornwall.s3.amazonaws.com/Documents/Our%20information/Key%20document/Victim_Strategy_Booklet_Jan_18_Web.pdf)

The Victim Strategy renews the PCC and police commitment to:

- Improve the experience of victims throughout the criminal justice system. We will continue to work with our local criminal justice board (LCJB) partners in order to achieve this.
- Ensure that victims understand what is happening with their case by providing timely and relevant updates to them in accordance with the Victim Code.
- Continue to listen to the views of victims and their representatives and to use their feedback to develop and improve the service and support we provide.

### Exploring a potential merger with Dorset

At its last meeting, the Police and Crime Panel were informed of the early developments to examine the benefits of a full merger between Devon and Cornwall Police and Dorset Police. This work has progressed to the appointment of Local Partnerships, a joint venture between HM Treasury and the Local Government Association, to conduct an assessment of the benefits, costs and risks likely to arise from a full merger and the development of an outline business case. The Local Partnerships Team will be carrying out a number of in depth interviews as part of that analysis process. A number of business cases and communications strategies from other public sector organisations, predominantly PCC and Fire combinations are being reviewed for best practice and it is intended that a number of these organisations will also be visited to allow some more in depth discussions on their progress and lessons learnt.

The project team are developing a stakeholder mapping process across the three counties, this work will feed into the communications and stakeholder strategy for this work, recognising the importance of effective communication and dialogue.

The Panel will be kept regularly updated on progress of this work.

### Connectivity Framework

Following the presentation by the Chief Constable at the October 2017 Police and Crime Panel work on the connectivity framework has progressed. This has included the development of a series of essential components and will move forward for 2018 with local connectivity plans. A public document setting out the new connectivity framework 'connect to protect' is being finalised and the Police and Crime Panel will receive a further update on this in April 2018.

### PCC's Councillor Advocate Scheme

OPCC staff are in the process of engaging with the councillors who have confirmed that they either wish to be part of the Councillor Advocate Scheme, or have expressed an interest in potentially joining the scheme. To date the majority of interest has been expressed by parish councils with around 40 signed up. The scheme will finally launch in February 2018.

Following a suggestion from one of the councillor advocates a bespoke crime prevention directory has been drawn up by the OPCC and police for the advocates. The general aim being to provide councillors with a reference tool, where they could access information (and importantly, contacts and resources) about a diverse range of crime/community safety matters. The draft covers:

- Adult abuse and neglect
- Antisocial behaviour
- Burglary
- Child abuse, neglect & CSE
- County lines
- Cyber crime
- Domestic abuse
- Hate crime
- Licensing issues
- Lost and found property
- Modern day slavery
- Road safety
- Rural crime
- Scams
- Sexual violence
- Violent extremism

A number of the new councillor advocates will be involved in reviewing and shaping the directory before the final version is published.

An induction document has also been produced to explain the scheme, the role of advocates, the role of police and others in the scheme, along with a role profile for the advocates. This will soon be made available to all those within the scheme (or interested in joining the scheme). Following discussions at the December 2017 Police and Crime Panel meeting further consideration of how the scheme can support and enhance arrangements in the main urban conurbations is being considered and the OPCC will be meeting with councillors from those areas to discuss their thoughts.

As part of the scheme councillor advocates will be provided with:

- regular and consistent access to their local policing team via quarterly advocate meetings
- regular information from the Police and Crime Commissioner (including a newsletter and key topic briefings) which they can input into
- a crime prevention pack providing information and signposting on a range of topics
- regular communications about key projects and topics in policing, including the current review of neighbourhood policing
- an invitation to attend four councillor advocate seminars each year, each with a different theme (e.g. Neighbourhood Policing/Project Genesis; Police Telephone 101 Service; Antisocial Behaviour; and Road Safety)
- use of a dedicated advocate email address to ensure efficient communication with the office of the police and commissioner

The OPCC is currently working with policing teams throughout Devon, Cornwall and the Isles of Scilly and the first Councillor Advocate meetings will take place in the coming weeks.

### CCTV Investment Strategy

The PCC set out her support for CCTV in the Police and Crime Plan, highlighting the protection CCTV affords to vulnerable people, the reassurance it brings to members of the public generally, and the operational benefits for policing in areas such as deterrence, investigation and conviction.

Since the last meeting of the Panel in December 2017, the PCC has made decisions to offer grant funding support for CCTV capital projects to three areas: Torbay, St Ives and Bodmin. Further applications for capital funding support have also been received or are anticipated from further towns across Devon and Cornwall.

Development work is continuing to enable local authority and fire control rooms to connect into police control rooms with the aim over the next two years of creating a fully integrated network of CCTV systems across Devon and Cornwall. This will be the first such integrated network in the country. The OPCC office is also working closely with Dorset to share learning and to explore wider opportunities for connectivity across the two police force areas.

### Operation Encompass

As reported to the Police and Crime Panel in December 2017 the Commissioner is delighted to be supporting the roll-out of Operation Encompass in Devon and Cornwall (<http://www.operationencompass.org/>). Operation Encompass is a simple yet highly effective scheme which was initially devised in Plymouth by David and Elisabeth Carney-Howarth but is now in operation in a number of counties across England and Wales. Under the scheme the police will inform a school before 9am if they have dealt with a domestic incident at which school age children were present. This enables the school to better respond to a child's needs that day and to engage with them with a much better understanding of how they might be feeling. To operate the scheme schools are required to nominate a dedicated lead and to undertake specific training.

The Commissioner, along with national patrons including Dame Vera Baird the PCC for Northumbria and the national lead for PCCs on victims attended the formal launch event for Operation Encompass in January 2018 at Pentillie Castle in Cornwall. A number of Police and Crime Panel members, including Councillor Downie and Councillor Croad were also in attendance.

### Pathfinder Deferred Charge Scheme Pilot

The premise of Pathfinder is based on a simple yet effective model that has been proven to reduce costs to justice agencies and improve victim satisfaction. This scheme has been operational since summer 2017 but due to additional training requirements only became fully operational on 19th July 2017.

The 13 skilled key workers and a manager are employed by the force, all with experience previously in working in either mental health, domestic abuse, probation, education, drugs/alcohol, or with prisoners and offenders now provide a bespoke and individually tailored contract for individuals deemed suitable for the scheme. The individual signs up to a contract with up to 5 conditions. These include a mandatory agreement not to reoffend for the duration of the contract (4 months), a victim led restorative approach with the offender making amends for the harm caused, interventions around the individuals critical pathways of need (accommodation, employment, education and training, finances, mental health, physical health, substance misuse, alcohol misuse, relationships and abuse) and voluntary work in the community. Over 3,000 hours of voluntary activities have already been undertaken by Pathfinder clients and many of those that have completed are continuing with their engagement after the end of the contract.

If the individual complies there is no further criminal action. The scheme is victim led and the keyworkers also engage the victim through constructive communication around their victim care needs and the offer of restorative justice. The victim is advised of the outcome in each case. Adverse Childhood Experiences, trauma, substance misuse, poverty, learning disabilities and in particular, domestic and sexual abuse (both historic and current) are a common theme within the caseload (80% of the female cohort in Plymouth had been or were victims of domestic and sexual violence). All female offenders are offered a female worker in line with the recommendations within the Corston Report (2007). Offenders with learning disabilities, often young men on the autistic spectrum have featured regularly and are often socially isolated and pose a risk to themselves and others, particularly close family or when they misuse of substances. The evidence so far through feedback and results has proven to be very positive.

The team are carrying 192 live cases. As Pathfinder has only been fully operational for 6 months and it is a 4 month contract, only 20 contracts have been completed, but only 6 of those accepted onto the scheme have disengaged (218 were accepted so this is just 2.8% of the cohort) and 3 have sadly reoffended. It is anticipated now the scheme has been imbedded and with changes to the referral process, that this will increase to the maximum prescribed of 390 live cases. In order to assist the key workers a role profile for a 'Pathfinder Volunteer' was signed off at the December Volunteering Board, so can now proceed to recruitment. Whilst they will not be providing any interventions, they are key to ensuring the individual is able to attend appointments to address their needs or voluntary working etc. The pilot – which is scheduled to run until March 2019 is being evaluated by Professor Larry Sherman of Cambridge University.

### Local Criminal Justice Board and the Transforming Justice Project

The Commissioners Update in December 2017 reported on the work being carried out under the Transforming Justice project to explore how services can be enhanced and improved locally – to tackle reoffending and improve outcomes for our communities. This work is supported by Home Office Police Transformation Fund funding until 31<sup>st</sup>

March 2018 when a Phase 2 scoping report is due to be completed. The development of that work is progressing and is focused on three core areas which are being taken forward jointly with partners through the Local Criminal Justice Board. These are: Through the Gate Services for offenders leaving prison, developing a whole system response to women at risk of offending and their children, specifically focused on trauma, and rough sleepers with complex needs. The project team are working closely with all partners, including the voluntary, charitable and social enterprise sector (VCSE) and have been holding a series of engagement events to support this work. The governance for this work and its future leadership will be provided by the new Reducing Offending Board that has been set up in Devon and Cornwall under the Local Criminal Justice Board.

### Reducing Offending Board

In line with their 2017/18 plan and in support of the Transforming Justice project, the Local Criminal Justice Board (LCJB) has set up a pan Devon, Cornwall and the Isles of Scilly Reducing Offending Board. The Commissioner led a summit to discuss the terms of reference and membership. It was well attended by statutory criminal justice agencies, local authorities and VCSE colleagues who work with offenders or those at risk of offending. Our next meeting is on 20 February. The Commissioner will continue to chair the meeting, whilst a chair is sought from one of the LCJB member agencies. Expressions of interest for a vice chair will also be extended to VCSE organisations. Alongside the reducing offending board, we aim to set up a strategic criminal justice commissioning group with membership from CJS agencies, local authorities and health. The terms of reference and remit of this group are currently being developed.

### Stakeholder engagement and discussion with partners from prisons and probation

The Commissioner visited Dartmoor Prison in January to learn more about the realities of prison and the people who live and work in them and to discuss joint working between the Prison Service, my office and the Devon and Cornwall Criminal Justice Board. I also joined Johnny Mercer MP to visit the Community Rehabilitation Company premises in Plymouth to discuss their work, current challenges and future opportunities.

### LCJB Sub Group on Mental Health

The sub-group is making good progress, with a number of tangible actions already underway. There is significant commitment from the members, we have excellent attendance from health partners (both commissioners and providers) across Devon and Cornwall, criminal justice agencies and the local District Judge. One area of work, in support of the Judge is a business case for submission to the Ministry of Justice with a new process to reduce the amount of time it takes to get a psychiatric report to court and the Parole Board. Subject to our local developments, this will have regional and potentially national implications.

### Street Pastors – Response Pastors Training – January 2018

The Commissioner was pleased to be able to support and fund the training of a new initiative 'Response Pastors' on Saturday 20 January 2018 at Devon and Cornwall Police Headquarters in Exeter.

Response Pastors are Street Pastors who have received enhanced training to enable them to deploy to emergency situations anywhere in the UK. Response Pastors form a direct part of a co-ordinated multi-agency approach to events (for example extreme flooding, fires and terror related incidents) and their role is to provide an additional valuable resource to the emergency services so that they can focus their efforts and skills where they are needed the most, and to provide compassion, care and help to both the public and staff from the emergency services.

Response Pastors are volunteers and during a deployment (such as Grenfell Tower) can work alongside emergency services for long shifts in incredibly busy and traumatic circumstances. Thanks to the training, Devon and Cornwall now have a fully trained Response Pastor Team ready to deploy should they be required.

Deputy Chief Constable Paul Netherton opened the event and also provided an input to the pastors. Sergeant Jeff Coe the Police and Crime Commissioner's Staff Officer thanked the pastors for their work on behalf of the commissioner, and also on behalf of operational police officers who work with Street Pastors throughout Devon and Cornwall on a weekly basis.

### Estates Update

Following the agreement of the Commissioner's Estates Strategy in December 2017 work is continuing in a number of key areas to support delivery of that Strategy and ensure that the police estate meets the needs of Devon and Cornwall.

Appointment of a Head of Estates. A new Head of Estates has been appointed following a full application and selection process. The role will have responsibility for a combined estates function under the Strategic Alliance with Dorset.

Southside Development. The development of the new county HQ, including custody and operational hub in the Southside area at Middlemoor is now in the pre-construction phase, with designs being finalised. Consultations with residents in the surrounding area, as well as internal consultations, were carried out in late 2017 and engagement will continue throughout the process. There are plans for a new county HQ for Cornwall that are contained in the budget proposal that has been submitted to the Police and Crime Panel.

Northside Development. The Northside Development covers the area previously designated for a supermarket. This site was put out to the market in the latter part of 2017 and a competitive bidding process run by Savills, has been carried out. The process has now closed and a number of submissions have been received which are

currently being evaluated by a team led by the OPCC Treasurer who is responsible for the Estates Strategy.

### Cornwall Safer Towns programme

In January 2018 the Commissioner and Safer Cornwall have joined forces to extend the county's existing Safer Town's scheme. There are four Safer Towns partnerships already in existence – in St Austell, Newquay, Truro and Penzance – but from April this will be extended to include Falmouth, Bodmin, Camborne, Redruth, Liskeard and Saltash.

Safer Towns will provide a partnership response to local community safety issues, aiming to reduce crime/anti-social behaviour and will allow for a coordinated response in the local areas. The PCC has committed £50,000 to kick start the extended programme. The work in each Safer Town will be informed by a strategic assessment of the multiple crime and disorder issues in that town and will be driven through a detailed action plan. The Safer Towns will be accountable to the Safer Cornwall Partnership.

### Devon and Cornwall OPCC receives transparency award

Devon and Cornwall's Office of the Police and Crime Commissioner has been recognised for its continued commitment to operational transparency in an awards ceremony held in London on 9 January 2018. CoPaCC is an independent organisation that compares OPCCs across the country on their statutory requirements to be open and transparent.

Devon and Cornwall OPCC is one of five to receive the highest 'very good' in the Transparency Quality Mark award presented by Bernard Rix, CoPaCC Chief Executive. Eleanor Tanner and Andrew Kirchin from the OPCC attended the awards on behalf of the OPCC and have been instrumental in the hard work required to achieve this high standard.

### **HMICFRS Reports**

On 12 December 2017, Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) published a national overview and separate Force report on police legitimacy which grades Devon and Cornwall Police as 'good'.

In the HMICFRS Police effectiveness, efficiency and legitimacy programme (PEEL) Legitimacy Inspection for Devon & Cornwall 2017 the force has been graded **good** across most elements of the PEEL Efficiency programme.

Summary:

- Overall judgement – **good**
- To what extent does the force treat all of the people it serves with fairness and respect – **good**
- How well does the force ensure that its workforce behaves ethically and lawfully – **requires improvement**



- To what extent does the force treat its workforce with fairness and respect - **good**

Overall the findings rate the force as delivering a 'Good' level of legitimacy and leadership. Concerns are highlighted about the recording of grounds for stop and search procedures and specific areas of the complaints processes including the investigation of allegations of discrimination and the provision of updates to complainants. Further improvements are needed in the management of workforce performance.

Overall HMICFRS have recognised that Devon & Cornwall Police treat the public with fairness and respect and work hard to provide a good service. The report particularly highlights the force wellness agenda as offering outstanding support to its staff.

Related to the matter of legitimacy the Panel is reminded that the Commissioner is working together with the Commissioner for Dorset to respond to government proposals to reform the way that complaints against the police are dealt with. These reforms will provide a stronger role for PCCs in ensuring that expressions of dissatisfaction by the public are appropriately responded to and will help to address some of the concerns raised in this report.

### **Personnel changes**

#### *Retirement of the Chief Constable of Dorset Police*

Debbie Simpson, Chief Constable of Dorset Police has announced her decision to retire from the force in April 2018. Martyn Underhill, the Police & Crime Commissioner for Dorset, has taken the decision to temporarily appoint Deputy Chief Constable James Vaughan as chief constable when CC Simpson leaves. This will require some changes to the Devon and Cornwall Police Leadership arrangements as Deputy Chief Constable Vaughan is currently the Chief Operating Officer for both forces and the Panel will be updated once those arrangements have been finalised.

#### *Devon and Cornwall Police – Chief Officers*

Following the retirement of Assistant Chief Constable (ACC) Russ Middleton and ACC Andy Boulting two temporary ACCs have been appointed by the Chief Constable. ACC Debbie Marsden has responsibility for Crime and Criminal Justice while ACC James Colwell will be responsible for Connectivity and Local Policing. Many of you will know ACC Colwell as the Devon Commander who appeared before you at the Police and Crime Panel meeting in October 2017 to discuss connectivity.

#### *OPCC Management Changes*

Lyn Gooding has been appointed the OPCC Criminal Justice, Partnerships and Commissioning Manager with immediate effect.

Dr Karen Mellodew, the OPCC Performance and Customer Services Manager will be leaving the OPCC in February 2018 to take up a role with Lincolnshire Police.

Candice Sainsbury has joined the OPCC on a part time basis from Plymouth City Council on a short term secondment to support the Transforming Justice Project and in particular the development of a commissioning map and schedule for offender support services.

### **National developments**

#### *Stalking Protection Bill*

The Stalking Protection Bill received its Second Reading in the House on 19 January where MPs voted for it to be sent to a Public Bill Committee for scrutiny.

The Bill introduced by Dr Sarah Wollaston MP would secure greater protection for victims by introducing a number of measures including a Stalking Prevention Order. This would enable the police to take steps to offer greater safeguards to a victim whilst they conduct investigations into the alleged stalking offences. It would also allow police officers to seek a court order to restrict the actions of a perpetrator and possibly require the perpetrator to undergo a course of rehabilitation.

The police will investigate cases of stalking where the evidence presents itself but building a case against a perpetrator can be time consuming and complex. Whilst the police conduct their investigations and the CPS consider a case, the intervening period can leave a victim feeling vulnerable and helpless.

The Commissioner wrote to Devon and Cornwall MPs at the beginning of January urging their support for the Bill. The Bill was passed to the next stage of the Parliamentary process.

#### *Independent Office for Police Conduct*

The Independent Office for Police Conduct (IOPC) launched in January 2018 and replaces the Independent Police Complaints Commission (IPCC).

The IOPC now oversees the police complaints system in England and Wales. It will have the power to:

- initiate its own investigations without relying on a force to record and refer a particular case for investigation
- reopen cases it has closed where there are compelling reasons, such as new evidence
- increase the IOPC's independence from the police by abolishing 'managed' and 'supervised' investigations
- investigate all disciplinary investigations against chief officers
- present cases against officers in the police disciplinary process when the force disagrees with the IOPC's findings

The IOPC will make its decisions independently of the police and government.

## National Economic Crime Centre

In December the Government announced plans to tackle economic crime by establishing National Economic Crime Centre (NECC).

The NECC will be hosted within the National Crime Agency (NCA) and will task and coordinate the national response to economic crime, backed by greater intelligence and analytical capabilities. It will draw on expertise from across government, law enforcement and criminal justice agencies, as well as new resources provided by the private sector.

To further improve the coordination of the law enforcement response, the government announced new legislation which will allow the NCA to directly task the Serious Fraud Office (SFO) to investigate the worst offenders. The SFO will continue to act as an independent organisation, supporting the multi-agency response led by the NCA.

The Home Office also announced it will establish a new economic crime strategic board chaired by the Home Secretary. It will convene the relevant ministers from across government to agree strategic priorities. Accordingly, the Minister of State for Security, Rt Hon Ben Wallace MP, has been re-designated as Minister of State for Security and Economic Crime

## **Meetings with Parliamentarians**

### Roundtable discussion with south west MPs

The Commissioner and the Chief Constable met with Devon and Cornwall's MPs in Westminster in early December for roundtable discussions on a number important policing matters. The discussions focused in particular on police funding, workforce transformation, anti social behaviour and modern slavery. Further briefing sessions are being set up for 2018 to support closer working with our MPs on key issues.

## **Contact for further information**

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Report prepared 19 January 2018

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## Police and Crime Panel

2<sup>nd</sup> February 2018

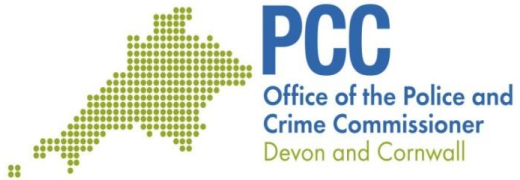
### Report of the Chief Executive of the Office of Police and Crime Commissioner

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

1. The number of complaints received and handled since the PCC's election on 12<sup>th</sup> May 2016 are shown below at Table 1. This paper covers the period up to 3<sup>rd</sup> November 2017
2. One formal complaint against the Police and Crime Commissioner was received in the last period (4<sup>th</sup> November 2017 16<sup>th</sup> January 2018). A scoping exercise was undertaken by the Chief Executive with a recommendation being sent to the Panel of the Police and Crime Panel, of which was accepted. The complainant has been written to and this complaint has now been finalised.

**Table 1**

Dates	Complaints received	Number of Complaint recorded	Number of Complaints unrecorded	Total	Complaints forwarded to IPCC by the OPCC
12 <sup>th</sup> May – 15 <sup>th</sup> June 2016	0	0	0	0	0
16 <sup>th</sup> June– 26 <sup>th</sup> September 2016	0	0	0	0	0
27 <sup>th</sup> September - 23 <sup>rd</sup> November 2016	1	1	0	1	0
24 <sup>th</sup> November 2016 – 23 <sup>rd</sup> January 2017	0	0	0	0	0
24 <sup>th</sup> January -31 <sup>st</sup> May 2017	1	1	0	1	0
1 <sup>st</sup> June-19 <sup>th</sup> September 2017	3	3	0	3	0
20 <sup>th</sup> September – 3 <sup>rd</sup> November 2017	0	0	0	0	0
4 <sup>th</sup> November 2018 – 16 <sup>th</sup> January 2018	1	1	0	1	0
			<b>Grand total</b>	<b>6</b>	<b>0</b>



**Fran Hughes**

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Report updated: 16<sup>th</sup> January 2018

# Devon and Cornwall Police and Crime Panel

## Work Programme 2017-2018

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

Date of Meeting	Agenda item	Purpose of the agenda item	Reason for consideration
	Confirmation Hearings	To make recommendations to the OPCC	Statutory
	Police and Crime Commissioners Performance Report		Standing Item
	Police and Crime Commissioners Update	Update on progress against police and crime plan and plans for the coming months	Standing Item
	Non-Criminal Complaints against the Police and Crime Commissioner		Standing Item
6 October 2017	Annual Report		Responsibility of Panel
	Strategic Alliance	Full Briefing / Business Case / Impact	Panel Request
	Chief Constables Connectivity		OPCC Request
	Police and Crime Commissioners Performance Report		Standing Item
	Police and Crime Commissioners Update	Update on progress against police and crime plan and plans for the coming months	Standing Item
	Non-Criminal Complaints against the Police and Crime Commissioner		Standing Item
1 December 2017	Blue Light Collaboration		Panel Request
	Neighbourhood Policing		Panel Request
	Estates Strategy		
	Update Report on Plan, Budgets and Funding		
	Police and Crime Commissioners Performance Report		Standing Item

	Police and Crime Commissioners Update	Update on progress against police and crime plan and plans for the coming months	Standing Item
	Non-Criminal Complaints against the Police and Crime Commissioner		Standing Item
2 February 2018	Police and Crime Commissioner's Budget and Precept	For recommendation to the OPCC	Statutory
	Police and Crime Plan		
	Police and Crime Commissioners Performance Report		Standing Item
	Police and Crime Commissioners Update	Update on progress against police and crime plan and plans for the coming months	Standing Item
	Non-Criminal Complaints against the Police and Crime Commissioner		Standing Item
13 April 2018	Co-Commissioning Report		
	Police and Crime Commissioners Performance Report		
	Police and Crime Commissioners Update		
	Non-Criminal Complaints against the Police and Crime Commissioner		
	Police		