



**Devon and Cornwall Police and
Crime Panel**
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Published: 31 January 2019

DEVON AND CORNWALL POLICE AND CRIME PANEL

Friday 8 February 2019

10.30 am

Warspite Room, Council House

Members:

Councillor Croad (Devon County Council), Chair
Councillor Batters (Cornwall Council), Vice Chair
Councillors Atherfold (Cornwall Council), Barker (Teignbridge Council), Derrick (Plymouth City Council), Excell (Torbay Council), Fairman (Cornwall Council), Hackett (Torrige District Council), Haydon (Plymouth City Council), Mathews (North Devon District Council), Nelhams (Isle of Scilly), Rule (Cornwall Council), Sanders (West Devon District Council), Mrs Squires (Mid Devon District Council), Sutton (Exeter City Council), Towill (Cornwall Council), Wingate (South Hams District Council) and Wright (East Devon District Council).

Independent Members:

Emily Macaulay (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. This meeting will be webcast and available on-line after the meeting. By entering the Council Chamber, councillors are consenting to being filmed during the meeting and to the use of the recording for the webcast. The Council is a data controller under the Data Protection Act. Data collected during this webcast will be retained in accordance with authority's published policy.

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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 - 4)

To sign and confirm as a correct record the minutes of the meeting held on 5 October 2018.

3. Declarations of Interest

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

4. Public Questions

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

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

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

5. Precept Proposal for 2019/20, Budget and Medium Term Financial Plan Update / Police and Crime Plan (Pages 5 - 88)

6. Police and Crime Commissioner's Performance Report (Pages 89 - 100)

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

7. Police and Crime Commissioner's Update Report (Pages 101 - 116)

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

8. Report from the Office of the Police and Crime Commissioner in respect of any non-criminal complaints about the Police and Crime Commissioner (Pages 117 - 118)

Members will consider the report and, after due consideration, agree the resolutions by

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

9. Police and Crime Panel work programme

**(Pages 119 -
122)**

The Panel will consider options and issues for inclusion into their scrutiny work programme.

10. Future meeting dates

Proposed meeting dates for the municipal year 2019-20 –

- 3 June 2019 – Training (delivered by Frontline Consulting)
- 14 June 2019
- 13 September 2019
- 15 November 2019
- 31 January 2020
- 14 February 2020 (if precept is vetoed)

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Devon and Cornwall Police and Crime Panel**Friday 5 October 2018****PRESENT:**

Councillor Croad (Devon County Council), Chair.
Councillor Batters (Cornwall Council), Vice Chair.
Councillors Atherfold, Barker (Teignbridge Council), Derrick (Plymouth City Council), Excell (Torbay Council), Hackett (Torridge District Council), Haydon, Mathews (North Devon District Council), Nelhams (Isle of Scilly), Rule (Cornwall Council), Sellis (West Devon), Mrs Squires (Mid Devon District Council), Sutton (Exeter City Council), Towill (Cornwall Council), Wakfer (Independent Member), Wright (East Devon District Council) and Brown (Cornwall Council).

Apologies for absence: Councillor Wingate (South Hams District Council), Councillor Fairman (Cornwall Council), Councillor Sanders (West Devon District Council) and Emily Macaulay (Independent Member Devon).

Also in attendance: Nicky Allen (Chief Executive, OPCC), Fran Hughes (Chief Executive, OPCC), Alison Hernandez (Police and Crime Commissioner), Ross Jago (Lead Officer), James Driscoll (Clerk to the Panel).

The meeting started at 10.30 am and finished at 12.30 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.

63. Minutes

The minutes of the meeting held on the 10 August 2018 were approved.

64. Declarations of Interest

There were no declarations of interest.

65. Public Questions

There were no questions from members of the public.

66. Chair's Urgent Business

There was no urgent business from the chair.

67. **Exploration of Potential Merger**

Alison Hernandez (PCC) presented to the panel the report on the exploration on a potential merger of Devon and Cornwall Police with Dorset Police. The PCC reported that –

- (a) the merger would not be in the best interest of the people of Devon, Cornwall and the Isles of Scilly;
- (b) the merger did not have enough public support, a pre-requisite laid out by the home office;
- (c) Council Tax harmonisation would mean the people of Devon, Cornwall and the Isles of Scilly would pay more and not get more in return, whereas Dorset would pay less and get something in return;
- (d) the merger will not reach the initial aspiration of 430 extra officers but 100 extra officers across the three counties.

The following areas were discussed by the panel:-

- (e) that Devon and Cornwall Police are one of the lowest Council Tax payers throughout the country and is it realistic and not unreasonable to pay more for policing;
- (f) that the case for the merger outweighed the case against the merger;
- (g) the accountability of local policing;
- (h) the survey would most likely resulted against the merger had the facts on officer numbers been available;
- (i) Cornwall and Plymouth Councils had shared the view that a merger is not in the best interest of the people;
- (j) that the role of a Police and Crime Commissioners was quite new and there is still some scepticism about the usefulness of the role;
- (k) that the telephone survey did not give the responder enough time to think of a response that actually explained their viewpoint;
- (l) that the merger was certainly possible and had positives and negatives, however the merger was riddled with uncertainty;
- (m) the Mayor of Torbay and the Leaders and Group Leaders in Torbay had expressed that the merger did not demonstrate the benefits and is not value for money;
- (n) there was no clarity received on where the 70 extra officers would be deployed;

- (o) that financially Dorset were in a very weak position there was no options appraisal;
- (p) that the strategic alliance currently was working well;
- (q) the telephone survey figures were very disappointing that lessons need to be learned following this process;
- (r) that the reasons for not supporting the merger are completely flawed and the Devon County Council Cabinet were fully in favour of a merger.

The Panel agreed to support the Police and Crime Commissioner's 'minded to' decision to reject the proposed merger for Devon and Cornwall and Dorset Police Forces.

68. **Road Safety Strategy (including national initiatives/developments)**

Fran Hughes (Chief Executive) presented to the panel the report on the Road Safety Strategy. It was reported that -

- (a) the Joint strategy between the Police and Crime Commissioner and the Chief Constable was specifically aimed at reducing the numbers of killed and seriously injured on our roads;
- (b) the factors for killed and seriously injured were excessive speeding, not wearing seatbelts, driver distraction and careless and inconsiderate driving;
- (c) there was a range of early intervention and prevention activities in place and there were plans to do more;
- (d) the strategy is part of a much wider set of engagements and activities.

In response to questions from the panel it was commented that –

- (e) figures related to victims not incidents;
- (f) 94% of collisions were related to human error and the Fatal Five are the top five human error issues.

The panel welcomed the report.

69. **Police and Crime Commissioners Update**

Alison Hernandez (PCC) updated the panel on areas of the Office of the Police and Crime Commissioner. It was commented –

- (a) Small Grant Scheme had been a success in funding local community projects;

- (b) PCC and 20 other Police and Crime Commissioners had written to Government to get "Spice" (a manufactured drug substitute) reclassified as a 'Class A' substance;
- (c) a scrutiny board has been set up to scrutinise pathfinder scheme and out of court disposals;

In response to questions from the public it was commented that -

- (d) hubs in Cornwall and Devon into the control rooms at Plymouth and Exeter;
- (e) there was a triage system in place for response to 101 calls, peak demand was presenting challenges.

The Panel noted the report.

70. **Police and Crime Commissioners Performance Report**

The panel noted the report.

71. **Non-Criminal Complaints**

There were no non-criminal complaints.

72. **Work Programme**

Members were informed to contact the clerk with additions to the work programme.



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

FOI Open

**SAFE, RESILIENT AND CONNECTED
COMMUNITIES**

Police and Crime Panel Meeting
Friday 8th February 2019
Report of the Police and Crime Commissioner

**Proposed Precept, Budget and Medium Term Financial Strategy (MTFS)
2019/20 - 2022/23**

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 and Crime Commissioner (PCC) proposal is for a £24 increase in the Band D equivalent for the police element of the council tax for the 2019/20 financial year.**
- 2) Items for the Police and Crime Panel to note:**
 - a) That the Reserves Strategy, Treasury Management Strategy and the Capital Strategy have been published online to enhance transparency.**
 - b) That it is intended 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 and Police Staff will be receiving an overall 2% increase in pay for the year to August 2019, in accordance with national pay settlements.**

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

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

- 1.1. This is my third 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 to help keep our communities safe.
- 1.2. The provisional settlement was announced in December 2018, and finalised with no changes in January 2019. This settlement includes a larger increase in the flexibility to the referendum limit than anticipated. The settlement for 2018/19 indicated a £12 increase would be available for 2019/20, this flexibility has been increased to allow PCC's the ability to raise the Band D Council Tax levels by up to £24. This is something I have considered carefully before proposing the full increase.
- 1.3. The extra flexibility for PCCs to raise more funding locally is the only means to secure growth in policing next year and has meant a hard decision for me to take as PCC. I know that the public want to see more investment and support for policing in tackling rises in many crime types and for our police officers and staff, who do exceptional work every day to keep us safe and are increasingly stretched with the level of demand they are facing.
- 1.4. In deciding whether or not to take advantage of the new flexibilities with the precept I have considered carefully the uncertainties with which we are faced over the coming year. Within the coming year the Police have significant preparations to make for any outcome of Brexit, and the resilience requirements for Devon and Cornwall and the UK as a whole. We will also be subject to a new Comprehensive Spending Review (CSR) the outcome of which on Devon and Cornwall's budget is unknown. I remain concerned that Police Forces such as Devon and Cornwall with complex rural, urban and coastal policing demands will not receive a favourable outcome when compared to large metropolitan areas.
- 1.5. Public expectations of policing remain high. The public want to see more visible policing and the criminal justice system bringing offenders to justice. However, public confidence in the police is not stable and has fallen in recent times. I know from the results of the engagement undertaken as part of the merger process that the public want a strong identity for Devon and Cornwall, more visibility on the work of the police and they want to feel safe. I know from the Force Management Statement prepared in 2018 that there are areas of policing where demand exceeds the police forces ability to respond, and I have used this as the basis for my discussions with the Chief Constable in determining where any uplift in officers will be prioritised.
- 1.6. In 2018 there was a new requirement for all police areas to produce a Force Management Statement (FMS). These are self-assessment by forces, covering for each of the following four years the chief constable's evaluation and projection of:

- the demand which the force is likely to face;
- the condition, capacity, capability, serviceability, performance and security of supply of the force's workforce and other assets (such as ICT);
- the force's plans to improve the efficiency with which the workforce and force assets are used; and
- the force's financial income.

The FMS has provided greater clarity on the volume and breadth of demand that the Force face, and where resources are most required.

- 1.7. 2018/19 has been a very challenging year for policing. Locally we have navigated the exploration of a merged force with Dorset, managed abstractions to fulfil national commitments for policing and mutual aid, and seen significant pressures due to summer policing demands whilst still maintaining our transformation journey across large parts of the business. Throughout this we have focused on areas of new demand, with the Chief Constable and his team leading significant areas including modern slavery, police cadets and Brexit preparedness.
- 1.8. In 2018 the National Audit Office produced a new report on the financial sustainability of police forces. The report concluded that:

“The Home Office’s light touch approach to overseeing police forces means it does not know if the police system is financially sustainable. It lacks a long-term plan for policing and significant gaps remain in its understanding of demand for police services and their costs. The way the Department chooses to distribute funding has been ineffective and detached from the changing nature of policing for too long, and it cannot be sure overall funding is being directed to the right places. With plans to reform the funding formula on hold, and no systematic approach to ensuring forces are financially sustainable, we cannot conclude that the Home Office’s oversight of the police system is value for money.”

The full report can be read here: <https://www.nao.org.uk/report/financial-sustainability-of-police-forces-in-england-and-wales-2018/>

Following directly from the NAO report the Public Accounts Committee launched an inquiry into the financial sustainability of forces in the final quarter of 2018. I was one of two PCCs invited by the Committee to give evidence to that inquiry which was an important opportunity to highlight the issues we face within Devon and Cornwall regarding police funding. The Committee's report was published in November 2018.

A copy of that report is available and can be read at: <https://publications.parliament.uk/pa/cm201719/cmselect/cmpubacc/1513/1513.pdf>.

- 1.9. This report is critical of the Home Office and highlights the cost pressures which have been placed on police forces in recent months from the nationally agreed police pay award, changes to the police pensions, inflation and Home Office

funding contributions have all coincided in making the financial position of police forces even more challenging than ever before. As an organisation where 83% of the budget is related to staff costs any pressures in this area have a huge effect. The Government's funding settlement for policing is still only for a one year period, which makes long term financial planning a significant challenge. The government's response to this crisis has been to give Police and Crime Commissioners additional flexibilities in their council tax precept for 2019/20 by up to £24 for a Band D property. Whilst this offers me an opportunity locally, doing so is not a step which I have taken lightly. The Police and Crime Panel should also be aware that this significantly changes the gearing effect between the amount of money Devon and Cornwall receive from central government funding settlement to council tax revenue to 59%:41% (compared 2018/19 which was 62%/38%). My office are supporting the work being undertaken nationally to inform the Comprehensive Spending Review planned for the Autumn 2019, as this is a vital opportunity to redress the accumulated funding gap for policing and make the police service more sustainable in the longer time. I am keenly awaiting the outcome.

- 1.10. The decision to allow further flexibility around council tax precept levels will also allow me greater investment in local policing priorities, as set out in my Police and Crime Plan. I know this is an area the public want us to invest more in, helping to keep our communities safe and victims supported. The Chief Constable and I are fully committed to making Devon and Cornwall more efficient and will continue to build on the significant progress already made in this area.
- 1.11. Despite these early indications of a road to recovery for police funding, I cannot be complacent about what the future holds and will continue to lobby with my PCC colleagues to ensure policing achieves a fairer funding settlement and one which reflects the public's and my ambitions for safer communities and more visible and targeted policing. I made personal representation to the Public Account Committee in late 2018, for just this reason.
- 1.12. Likewise there are other parts of the public sector who face similar challenges and on whom our partnership approaches rely to protect the most vulnerable in our society. Mental Health and vulnerability make up at least 40% of the demand for services in Devon and Cornwall, and therefore early intervention and prevention programmes in other parts of the public sector also need to be appropriately funded so that policing does not end up as the service of first resort.
- 1.13. Through the Police and Crime Plan and this new Financial Strategy, the Chief Constable and I will deliver a number of key improvements to our policing service.
- 1.14. 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 2 sets out these areas but the key developments are:

- Increase officer numbers to 3,100 over the next two years.
 - Provide an additional connectivity neighbourhood police officer in each of our 27 sectors.
 - Increase detectives by 30 to address most serious offending and meet areas identified in the FMS where demand exceeds current resources.
 - Increase front line response teams.
 - Increase the investment in collaborative posts such as bi-service and tri-service officers.
 - Continue with the piloted police staff team who ensure accuracy of crime data and take statements, removing work from the front line. For example, we anticipate 8,000 statements a year will be taken by the team, providing a better service for the front line and the witness.
 - The roll out of Integrated Service Delivery (ISD) by summer 2019, taking 73,000 sets of workload from the local policing teams. ISD will fundamentally change the way the police deal with non-emergency demands, resolving calls earlier and allocating tasks, where appropriate, across the whole force, rather than to specialist teams. The ISD programme is designed to improve system efficiency and provide a better service to the public.
 - Invest in modernised training and improving mental health and supporting good mental wellbeing in the workforce.
 - Maximise the benefit of new operational hubs and County Headquarters.
 - Technological investment in call handling, command & control and improved management information.
 - High visibility and connectivity is a priority for all officers.
- 1.15. The Chief and I are both concerned with the evidence of continuing assaults on officers and the psychological strain due to workloads with the complexity and severity of the cases being investigated. I fully support the increased investment to support those officers and staff proposed by the Chief Constable.
- 1.16. I remain committed to achieving previously identified savings and the Chief Constable will continue to deliver these savings of £4m for 2019/20 which include further savings through a cost challenge process to be achieved by a combination of efficiency, productivity and transformation. Devon and Cornwall have a strong track record of achieving savings with nearly £79m saved since 2009.
- 1.17. As a consequence of not progressing with the merger with Dorset Police, savings planned as a result are being reconsidered. Further areas to be reviewed during 2019/20 are custody, control rooms and other areas of previously planned joint provision. We will continue to work together with Dorset Police. It was clear from the merger consultation that local policing improvements were a priority.
- 1.18. 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. Account has been taken of the policing gaps in service outlined in the Force Management Statement e.g. the management of sexual and violent offenders, protecting the vulnerable, digital and cyber capacity, and investigations following serious collisions.

- 1.19. It is my intention to maximise the available resources to policing through a proposed £24 (12.75%) increase in the police precept proportion of council tax, raising £14.3m in 2019/20.
- 1.20. 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, 54%, would pay an extra £24 per year for policing. This poll is due to close on 29 January 2019.
- 1.21. As part of the consultation on my proposals I have contacted MP's and Council Leaders across the region. None of the respondents have opposed my proposals.
- 1.22. 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**
- 1.23. 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 £9.3m were released in 2018/19 to support policing infrastructure. It was, and remains, my conscious decision to use those reserves to maximise funding to policing. As at 31 March 2018 the total amount of reserves held were £53.8m. This is forecast to reduce to £36.5m at the end of March 2019 and then to further fall to £21.1m by the end of 2022/23. Full details of the reserves are contained in Appendix 1 and 3.
- 1.24. This approach to reserves has however allowed us to deliver transformation projects, such as the development of the new operational headquarters at

Middlemoor. This £29m project to replace Heavitree Road Police station and create a modern, technologically advanced police hub and custody centre is well underway, and will be open in early 2020.

- 1.25. 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 and the availability of other funding streams.
- 1.26. 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. I gave my support to the Chief Constable for his transformation plans and we continue to move forward with those plans. For 2019/20 the increase of 85 officers to 3,100 is the highest level of proposed officers this force has seen since the first PCC was elected. It is also an increase of 186 since I was elected in May 2016. This is only one element of the work force transformation. Other areas include police staff investigators, remote statement taking and the “Blue Light” Officers across both Cornwall and Devon. The innovative ways of bringing in these “Blue Light” Officers is gaining national interest in the approach.
- 1.27. When looking at the budget and MTFs for 2019/20 to 2022/23 it is easy to forget what has already been achieved. A number of strides have been made in the following areas:-
- An uplift in Roads Policing of 28 Officers which includes the introduction of the “No Excuses” team.
 - An uplift of 38 Officers to the Armed Response Team.
 - An uplift of 10 Officers to Response.
 - The Pathfinder Programme has been nationally recognised with an award from the Howard League for Penal Reform.
 - The roll out of individually issued Body Worn Video (BWV) and associated training across the force.
 - Creation of 20 new blue light officer roles – working in local communities across Devon and Cornwall
 - Significant investment in drone technology.
 - Creation of the operational headquarters for Cornwall in Bodmin.
 - The start of construction on the Exeter Hub and Custody Unit at Middlemoor.
- 1.28. I have focused the detail of this four year budget presentation on the first year, 2019/20, whilst still setting out my expectations of the necessary savings and other actions in broad terms for the whole four year period. This will provide assurance that my proposals are robust and sustainable. In order to limit the amount of technical detail within this report, the appendices contain more information on the budget requirement; the proposed savings to be made; the reserves; and detailed council tax changes within bands.

- 1.29. For 2020/21 and beyond there will be a great deal of uncertainty around funding levels which will impact on our planning process. The uncertainty arises from:-
- The next Comprehensive Spending Review (CSR) which will be undertaken during 2019 to take effect from the financial year 2020/21.
 - The long awaited formula review which will be undertaken during 2019 with a view to implementation in 2021/22.
- 1.30. The Chief Constable's letter is clear that a council tax increase of £24 is a necessary investment in policing. Without it, the gap between the resources available and the demand on the service will widen further.

Alison Hernandez
Police and Crime Commissioner
February 2019

2. Introduction

- 2.1. This report will cover the revenue and capital budgets for 2019/20 together with the projections for 2020/21 to 2022/23. The specific areas that will be covered are the:
- National context.
 - Local and regional context and funding levels.
 - Council tax levels and assumptions.
 - Revenue expenditure.
 - Capital programme.
 - Reserves.
 - Risks.

3. National Context

- 3.1. On 29th October 2018 the Chancellor of the Exchequer made his Autumn Statement. The key issues for national funding were:
- GDP is predicted to grow by 1.3% in 2018. This is 0.2% less than the 1.5% predicted in the 2018 Spring Statement. For 2019 it is forecasted to be 0.3 percentage points higher than previously forecasted at 1.6%. For each year to 2021, growth forecasts have been revised up from, or level with, those in the 2018 Spring Statement.
 - The Consumer Price Index (CPI) measure of inflation has been revised up for 2018. CPI inflation is now forecasted at 2.6% for 2018, followed by rates of 2.0% for 2019 and 2.0% for 2020.
 - The Chancellor “recognised” that the Police are under pressure from the ‘changing nature of crime’ and stated that there will be further consideration given to police during the provisional settlement in December.
 - The Counter Terrorism budget provides an additional £160 million in 2019-20 for counter terrorism policing. The effect on individual forces has not yet been announced.
 - Mental health services will grow as a share of the overall NHS budget over the next five years. The government believe this will help people stay in work and will therefore also contribute to productivity. As part of this funding, the NHS will be investing up to £250 million a year by 2023-24 into new crisis services.
- 3.2. The Provisional Police Grant Report for 2019/20 was published on 13th December 2018, with the final settlement being agreed on 24th January 2019. The Home Secretary recognises the demand pressures and states in his letter relating to the provisional settlement that:-

“We have reviewed the demand on the police again. It is clear that demand pressures on the police have risen this year as a result of changing crime. There has been a major increase in the reporting of high harm, previously hidden crimes such as child sexual exploitation and modern slavery. The challenge from serious and organised crime networks is growing. Through the Serious Violence Strategy, we are bearing down on the worst spike in

serious violence and knife crime that we have seen in a decade by combining support for more robust and targeted policing with effective long-term investment in prevention and earlier intervention. And we need to recognise the work done by the police to combat the evolving threat from terrorism. The Government is determined to support the police to meet the demand across counter-terrorism, serious and organised crime and local policing.”

- 3.3. This settlement focuses on productivity, efficiency, investigative capacity and Serious and Organised Crime (SOC). To achieve this, the provisional settlement has 4 priority areas:
- Continued efficiency savings in 2019-20 through collective procurement and shared services. The Home Office (HO) expect to see national approaches to procuring forensics, vehicles and basic equipment.
 - Major progress is expected to resolve the challenges in investigative resource identified by HMICFRS, including recruitment of more detectives to tackle the shortfall.
 - Continue to improve productivity, including smarter use of data, and digital capabilities including mobile working, with an ambition to deliver £50m of productivity gains in 2019-20.
 - Expectation to maintain a SOC response that spans the identification and management of local threats as well as support for national and regional priorities. This response should be built around the disruption of local SOC threats alongside prevention, safeguarding, partnerships and community engagement.
- 3.4. The overall funding package provides more funding than anticipated and proposes to increase investment in the police system by up to £970m in 2019/20. However, the majority of the increased investment relates to the uplift from the anticipated £12 to the announced level of £24 to the precept flexibility. The provisional settlement headline data includes the following:-
- £161m additional core grant funding.
 - £153m of pension grant (local policing £143m and £10m for NCA and CT)
 - £59m additional funding for Counter Terrorism.
 - £90m additional funding to tackle Serious and Organised Crime.
 - £509m as a result of additional council tax flexibilities. If all PCC's decide to use the maximum flexibility available to them.
- 3.5. The settlement, including council tax and pension grant, represents an average cash increase in total funding of 7.1% between 2018/19 and 2019/20.
- 3.6. The Capital Grant for Devon and Cornwall will remain the same for 2019/20 (£1.1m) as in 2018/19.
- 3.7. 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 identified, 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 increased by £161m. The effects of top slicing at a national level are shown in the following table:

National Top Slice	2018/19 £m	2019/20 £m	Increase/ (Decrease) £m	% Variation
PFI	73	73	0	0%
Police Technology Programme	495	495	0	0%
Arm's Length bodies	63	63	0	0%
Top ups to NCA Rocu's	0	56	56	N/A
Response to organised crime	42	90	48	114%
Transformation fund	175	175	0	0%
Special Grant	93	73	-20	-22%
Pre charge Bail	4	4	0	0%
Total	945	1029	84	9%

- 3.8. 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.
- 3.9. The most significant issue that has affected PCC's across the country is the increased cost to the Police Officer pension scheme. Recent changes to the way in which police pensions are calculated means that the police, as well as other "unfunded" schemes, will see a sharp increase in costs. These costs, for the Police, are now estimated to be approximately £330m. In 2019/20 the Treasury are providing an additional £143m grant for local policing in addition to the £161m additional core grant funding from the HO. However, when these funding streams are combined it still leaves an overall gap of £26m. The result is that in some forces the combined grants cover the full pension costs, in others there is a funding gap.
- 3.10. Planning for beyond 2019/20 is very challenging. The next Comprehensive Spending Review (CSR) is due to be completed for the next settlement process. Work is currently underway nationally to ensure that data is provided to the HO on demand and funding profiles. The funding formula review is also due to be reviewed in 2019/20 for implementation in 2021/22 following a consultation process.
- 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.
 - The fall in the value of sterling against the Euro and the dollar has led to some additional inflationary costs. As nearly 83% 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.

- The impact of Brexit which is very hard to predict. The impact may be seen in the currency rate which will impact on imported goods and supplies.

4. Local and Regional Context and Funding Levels

- 4.1. The local impact of the settlement funding announcements will provide increased funding for Devon and Cornwall. During the planning process for the MTFS, prior to the announcement of the 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 2019/20 and future years.
- 4.2. The overall effect of the funding announced within the provisional settlement is shown in the table below.

Summary	2018/19 £m	2019/20 £m	Variation £m	Variation %
Core Grant	101.3	103.5	2.2	2.2%
DCLG Formula	62.2	63.5	1.3	2.1%
Legacy C/Tax Grants	15.5	15.5	-	0.0%
Grant	179.0	182.5	3.5	2.0%
Pension Grant		3.3	3.3	N/A
Council Tax	112.3	128.4	16.1	14.3%
Council Tax Surplus	2.2	1.3	- 0.9	-40.9%
Total Council Tax	114.5	129.7	15.2	13.3%
Funding Available	293.5	315.5	22.0	7.5%

- 4.3. The core grant funding has increased by £3.5m and when combined with the introduction of the pension grant of £3.3m brings the increase to a total of £6.8m. This is being used to cover the increased cost of the Police Officer pensions which has impacted upon all PCC's. The increased cost for Devon and Cornwall is predicted to be £7.7m leaving a shortfall on the increased pension cost of £900k.
- 4.4. The increased flexibility to the Band D precept by up to £24 in 2019/20 equates to an increase of 12.75% on the council tax to be paid for Devon and Cornwall. This increase would generate funding of £14.3m and when combined with the changes to the overall taxbase and surpluses is anticipated to generate an increase in funding of £15.2m.
- 4.5. 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. However, based on previous years we are not anticipating there will be any increased funding for Devon and Cornwall.

- 4.6. There is no impact on funding within the Capital Grant as this has remained the same (£1.1m) as in 2018/19. 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 83% of total expenditure for 2019/20. During 2018/19 pay awards of 2% were agreed for both Police Officers and Police Staff. This increase was approved without extra funding being provided centrally.
- 4.8. Unless significant, any changes to the revenue generated from the council tax surpluses or council tax base changes will be dealt with by way of a transfer either to or from general balances.
- 4.9. The overall level of funding is set to increase by 7.5%. With the majority of this increase (13.3%) falling on the precept funding. Table 3 below shows a summary of the main increases in expenditure of 2019/20.

Summary	2019/20	
	£m	£m
Additional Funding (see table 2 above)		22.0
Increases		
Police Officer Pensions	7.7	
Pay Awards etc.	7.5	
Police Officer Growth	2.4	
Police Staff Investigators	0.8	
Development Opportunities	0.6	19.0
Unavoidable Changes		
Non Pay Costs	2.2	
Income Changes	0.8	3.0
Savings		- 4.0
Full Year Effect of 2018/19 developments		4.0
		22.0

- 4.10. The key financial information relating to the four year budget requirement and the precept increase is shown in Appendix A section 2a. The level of council tax funding equates to 41% of the overall income for 2019/20 which is an increase from 38% for 2018/19.

5. Setting the Council Tax

- 5.1. In line with government guidelines, the maximum amount that the council tax can be increased, without triggering a referendum, is £24.
- 5.2. The effect on the council tax of this proposal is set out in full Appendix 1 section 4, the impact on band D council tax is shown in table 4 below. The increase of £24 coupled with increases to the council tax base and surpluses from council tax collection provides additional council tax funding of £15.2m when compared to 2018/19.

Table 4: Council Tax Bands

Valuation Band	2018/19 £	2019/20 £	Increase £	Increase %	Increase per day £	Increase per week £	Increase per month £
A	125.52	141.52	16.00	12.75%	0.04	0.31	1.33
B	146.44	165.10	18.66	12.74%	0.05	0.36	1.56
C	167.36	188.69	21.33	12.75%	0.06	0.41	1.78
D	188.28	212.28	24.00	12.75%	0.07	0.46	2.00
E	230.12	259.45	29.33	12.75%	0.08	0.56	2.44
F	271.96	306.62	34.66	12.74%	0.09	0.67	2.89
G	313.80	353.80	40.00	12.75%	0.11	0.77	3.33
H	376.56	424.56	48.00	12.75%	0.13	0.92	4.00

- 5.3. The budget forecasts contained in this report are based on the assumption of a council tax increase of £24 (per band D equivalent) in 2019/20. Appendix 1 section 2a shows the council tax revenues based on assumptions for the Council Tax level, future increases in the taxbase and surplus levels going forward.

6. Detailed Total Budget Requirement

- 6.1. The CSR 2010 imposed a 20% reduction in central government funding and between 2009/10 and 2018/19 £79m of savings were made by Devon and Cornwall Police. During this period Police Officer numbers have reduced from 3,500 to a projected 2,990 at 31 March 2019, a total reduction of 510 officers. Police Staff numbers have also reduced by 434 over the same period.
- 6.2. There have also been significant cost reductions in vehicle, ICT, equipment and estates over that time.
- 6.3. The overall revenue position for 2018/19 is currently indicating a small overspend of circa £0.3m in the current year. A review of 2018/19 expenditure has been undertaken in preparing the budget to ensure that any underlying pressures have been appropriately reflected in future years budget assumptions.

Financial Planning Assumptions

- 6.4. A list of budget assumptions are attached in Appendix 1 section 2c. Key assumptions are covered below:
- General inflation.
 - Pay awards.
 - The capital programme and force investment (which affects revenue costs and new borrowing – this is covered in section 7).
 - The Council Tax base.
 - Staff Pension Contributions
- 6.5. **General Inflation** - The budget requirement assumes that inflation is applied to the base budget expenditure. 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.
- 6.6. **Pay Awards** – Pay awards for both Police Officers and Police Staff have been agreed at 2% for 2019. Pay inflation is the most significant risk in the budget as the staffing costs of the organisation are 83% of the budget. This 2% increase has further confirmed the move away from public sector pay caps. There was increasing pressure to agree a pay award higher than 2% during the last process and therefore future years assumptions have been based on national wage growth predictions from the Office of Budgetary Responsibility (OBR).
- 6.7. **Council Tax Base** - 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. However, predictions for 2019/20 are showing the increase slowing and therefore have been reduced. The assumptions used for 2020/21 remain the same and will be reviewed annually.
- 6.8. **Staff Pension Contributions** – The triennial valuation for the Police Office pension's contribution rates have had a significant impact on the revenue budget. These rates are set by central government and equated to 24.2% in 2018/19 but will increase to 31% in 2019/20. The increased level has been assumed for the remainder of the MTFS. The financial impact of the increase is £7.7m. The police staff pension's contributions rates are set by the pension's provider (Peninsula Pensions hosted by Devon County Council) and are set at 14.1% from 2019/20. A further triennial valuation will be due in 2019.

7. The Overall Budget Preparation

- 7.1. The budget process for 2019/20 has been undertaken on a similar basis to that of the previous year. This is shown in Appendix 1 and includes 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.

Savings Plans

- 7.2. Devon and Cornwall has already saved £79m since the start of austerity and are making a further £4.0m as part of this budget proposal. Over the next four years we will continue to seek significant savings in order to reallocate resources. What cash savings may need to be made are in reality dependent on the overall government comprehensive spending review, which will determine government grant and future referendum limits
- 7.3. 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.
- 7.4. In order to continue to further drive productivity and value for money, the Chief Constable will be leading a formal cost challenge of operational business areas across the wider force, to seek financial and time savings not only for this coming year but also the for the 2020/21 budget. This will include custody provision in the light of the new Exeter custody suite and the legislative changes that drive the continued fall in detainee numbers. Performance & Analysis, Administration, Business Change and Training departments will also be scrutinised for potential budget and efficiency savings.
- 7.5. Now that the decision not to proceed with the merger has been made it is necessary to review the financial plan to take into account the impact on the assumed joint savings anticipated through the Strategic Alliance. We will continue to work together with Dorset Police.
- 7.6. The number of PCSO's have been held at above the original numbers planned and will held around the 200 level for 2019/20.

The Main Budget Components

- 7.7. 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

- 7.8. The PCC owns the overall budget and 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. The overall level of the 2019/20 Chief Constable's budget is £307m. The detailed allocations are shown in Appendix 1.

- 7.9. 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.
- 7.10. Delivering the Police and Crime Plan and the force mission relies on longer term planning than a single year. As in previous years the Chief Constable's Budget is presented in the context of the future four-year MTFS to ensure that any potential funding risks can be mitigated by operational savings within the timescale required. This ensures that proposals are sustainable longer term. The respective Chief Finance Officers have worked together and 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, increase in council tax of £24 2019/20 with all subsequent years at 2.99%.
- 7.11. This year all Chief Constables have worked with HMICFRS to produce a Force Management Statement. It is based upon force and partners' data sets as well as wider environmental scanning. The Chief constable has taken this into account in his proposed deployment of the additional officers afforded through the £24 council tax increase.
- 7.12. The changes in workforce for 2019/20 and beyond are shown in Appendix 1 section g. This shows that there are projected to be 110 additional officers than are currently employed by the end of 2020/21. 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 are due to reduce further during 2019/20 and then remain constant.
- 7.13. 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.
- 7.14. In summary the budget includes as part of the Police and Crime Plan priorities:
- Increase officer numbers to 3,100 over the next two years.
 - Provide an additional connectivity neighbourhood beat officer in each sector.
 - Increase detectives by 30 to address most serious offending and meet FMS priorities
 - Increase front line response teams.
 - Increase the investment in Special Constables
 - Continue with the piloted police staff team who ensure accuracy of crime data and take statements, removing work from the front line.
 - The roll out of Integrated Service Delivery (ISD) by summer 2019, taking 73,000 sets of workload from local policing teams.
 - Invest in modernised training and improving mental health and supporting good mental wellbeing in the workforce.

- Maximise the benefit of new operational hubs and County Headquarters.
- Technological investment in call handling, command & control and improved management information.
- High visibility and connectivity is a priority for all officers.

7.15. 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 2:

“I believe this proposed investment is fundamental to endeavouring to maintain our communities as some of the safest places to live within the United Kingdom and to delivering your Police and Crime Plan.”

OPCC Office Budget and Commissioning Budget

7.16. 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.

7.17. The OPCC office costs budget is proposed to be set at £1.7m for 2019/20 with a commissioning budget of £3.4m producing a total budget of £5.1m. The office budget has increased from 2019/20 due to the inclusion of the staff costs associated with the commissioning team. In previous years this has been included in the commissioning costs. This improves transparency.

7.18. Overall the OPCC budget has remained the same as 2018/19. Therefore, all inflationary increases have been offset by savings elsewhere.

7.19. The commissioning intentions for 2019/20 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.
- Community Speedwatch.

The Capital Budget

7.20. For the first time all PCC's are required to publish a capital strategy. This has been published and can be found on the OPCC website. During the summer of 2018 a comprehensive review of the capital programme was undertaken. This was then considered and agreed by the Joint Management Board.

7.21. The detail of the capital programme is attached in Appendix A section 5. The most significant projects within the capital programme are:

- The new custody and operational hub for Exeter which is now well underway. Completion and occupation is anticipated in summer 2020.

- The new build at Liskeard has commenced with completion anticipated in December 2019.
- Feasibility work is underway on the inclusion of custody at Bodmin.
- A comprehensive programme of ICT work across the organisation.

7.22. The annual revenue costs associated with this programme are contained within the annual budget base expenditure costs. By 2022/23 financing costs will have increased by £1.5m since 2018/19. The level of capital financing costs as a percentage of net revenue expenditure will be 1.3% 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. Reserves

8.1. The Reserves Strategy is published annually and has been attached as Appendix 3. The PCC's Reserve Strategy has the following key principles:-

- The reserves policy for Devon and Cornwall will be looking to maintain general balances at no more than 5% and no less than 3% of overall funding levels each year.
- The requirement for the Reserves will be reviewed at least annually. Those reserves no longer required for their intended purpose will be identified and made available for other defined priorities.
- Reserves will be assessed annually to ensure adequacy.
- Risk assumptions used when assessing reserves will be reviewed annually.
- A long term view will be used when assessing the use of reserves to ensure all assets that support policing are maintained.
- General balances cover the general financial risks. This will include unexpected or unavoidable additional costs, such as a major operations, uninsured liabilities, or treasury management risks.

8.2. As at 31 March 2018 the total amount of reserves held were £53.8m. This is forecast to reduce to £36.5m by the end of March 2019 and then to further fall to £21.1m by the end of 2022/23.

9. Conclusion and Recommendations to the Police and Crime Panel

9.1. In considering the full increase of £24 (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 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 2018/19 budget investment. It also includes funds to deliver further new blue light officers.

- 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 on the overall budget has a significant impact on funding as the pay budget accounts for 83% of the total spend. This will inevitably account for a considerable proportion of the additional £2 per month (Band D equivalent) of the Council Tax increase proposed. Many of the new areas of policing require investment in new technology before any operational savings can be generated. Increases in the council tax will allow these investments to be made and still provide opportunity for a further increase in police officer numbers and 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 settlement being fulfilled. These predictions are far from certain and subject to more risk than normal due to the impending CSR. This can be coupled with other factors including Brexit and the national economic position. A risk register is attached as Appendix 4.
- 9.4. Although it is indicated that the implementation of the amended funding formula will be deferred until after 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 believe this proposed investment is fundamental to endeavouring to maintain our communities as some of the safest places to live within the United Kingdom and to delivering your Police and Crime Plan.”

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 and Crime Commissioners (PCC) proposal is for a £24 increase in the Band D equivalent for the police element of the council tax for the 2019/20 financial year.

Alison Hernandez
Police and Crime Commissioner
February 2019

Nicola Allen
Treasurer
February 2019

Attached:-

Appendix 1 – Medium Term Financial Strategy 2019/20 to 2022/23

Appendix 2 – Letter from the Chief Constable

Appendix 3 – Reserves Strategy

Appendix 4 – Risk Assessment

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Medium Term Financial Strategy 2019/20 to 2022/23

Annual Budget 2019/20

“Communities supporting
our first steps in the road to
recovery”



The Medium Term Financial Strategy : 2019/20 To 2022/22

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1. POLICE AND CRIME PLAN

Relationship between the Medium Term Financial Strategy and the Police and Crime Plan

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

The Police and Crime Plan can be found at:

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

The Medium Term Financial Strategy is created to support delivery of the Police and Crime Plan. It sets out both the funding available and the forecast spending required to deliver the Plan priorities.

Police and Crime Plan

The Police and Crime Plan was refreshed in April 2017 and continues to be informed by the Peninsula Strategic Assessment. The Plan runs until 2020 and sets out the PCC's five priorities for Devon and Cornwall, including:

- ❖ 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.

The Plan will remain the focus for policing over the coming months and years. The PCC will continue to work closely with the Chief Constable and colleagues across the Peninsula to drive forward progress against these priorities.

During 2018 the PCC and the Chief Constable worked together to develop an enhanced focus in Devon and Cornwall on road safety and this activity will continue in the coming year. The levels of death and serious injury on our roads remains a matter of great concern for the PCC with 63 people killed on our roads and over 700 seriously injured in 2017 (the latest year for

which published data is available). The new Road Safety Strategy for policing will be an important area of focus for the coming year and has been supported by additional investment in 28 new police officers focused on roads policing including the creation of the No Excuse Team focused on proactive and intelligence led enforcement and education.

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

The PCC has examined and taken account of the most recent Peninsula Strategic Assessment prepared by the Community Safety Partnerships (CSPs) within Devon and Cornwall which was finalised in December 2018. The latest Assessment identifies the following high level threats which will be a focal point for all CSPs.

- Drug Trafficking**, including County Lines
- Problem Drug Use**, including Drug Related Deaths
- Problem Drinking** and health-related harms
- Domestic Abuse**, including Domestic Homicide
- Child Sexual Exploitation and Abuse**
- Rape and Sexual Assault**
- Modern Slavery**
- Terrorism/Violent Extremism**

These are firmly embedded within the key priorities within the Plan and 2019 will see a further focus on activity relating to drugs in response to growing concerns locally and nationally regarding drug trafficking and its impact on individuals and communities.

The PCC's office is working actively with CSPs to support activity in these areas and provides dedicated funding to each CSP through her Commissioning Intentions Plan to support their work locally.

Connectivity remains at the heart of the PCCs Police and Crime Plan and the introduction of a new connectivity framework in 2018 and a series of 10 minimum standards on connectivity are a key focus. It remains vital that the public are able to access and contact the police and improvements in this area, including the 101 service will continue under the Plan with the introduction of improved ICT systems before summer 2019 alongside continued growth of the new 101 webchat service which was launched in late 2018.

Delivery & accountability

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

The Plan details how strategic measures and indicators including qualitative surveys will be used to monitor its implementation and successful achievement.

Regular progress reports will be published on the OPCC website.

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

Slavery and Human Trafficking compliance statement

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

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

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

2. REVENUE STRATEGY

a. FUNDING FORECAST

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

	2018/19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's	2022/23 £000's
Grant Funding					
Core settlement	101,294	103,497	105,360	107,573	109,832
DCLG Formula	62,234	63,466	64,608	65,965	67,350
Legacy CT Grants	15,461	15,461	15,461	15,461	15,461
	178,990	182,424	185,430	188,999	192,643
Council Tax					
Precept income	112,322	128,430	134,915	141,728	148,885
Surplus	2,287	1,328	1,700	1,200	500
	114,609	129,757	136,615	142,928	149,385
Total Funding	293,599	312,182	322,045	331,927	342,029
Taxbase	596,572	605,002	617,102	629,444	642,033
Taxbase Increase	2.1%	1.4%	2.0%	2.0%	2.0%
Band D	188.28	212.28	218.63	225.16	231.90
Council Tax Increase	6.81%	12.75%	2.99%	2.99%	2.99%

b. MAIN COMPONENTS OF THE REVENUE BUDGET

		19/20	20/21	21/22	22/23
		£000's	£000's	£000's	£000's
Pay & Employment Costs	Police Officer Pay	170,240	177,498	184,854	190,155
	Police Officer Overtime	6,285	5,912	6,080	6,253
	PCSO Pay	6,822	5,635	5,138	4,684
	PCSO Overtime	6	7	7	7
	Police Staff Costs	74,230	77,779	80,619	82,662
	Police Staff Overtime	856	873	913	956
	Restructure, Training & Conference Fees	1,894	1,597	1,619	1,642
	Police Officer Injury/Ill Health/Death Pensions	1,981	2,097	2,168	2,241
	Other Employee Expenses	974	562	562	562
	Pay & Employment Costs Total	263,288	271,961	281,961	289,163
Overheads	Premises Related Expenditure	12,349	12,921	13,193	13,094
	Supplies and Services	27,050	27,536	27,934	28,211
	Third Party Payments	9,319	9,402	9,554	9,680
	Transport Related Expenditure	5,158	5,283	5,413	5,549
Overheads Total	53,876	55,141	56,094	56,534	
Grant, Trading & Reimbursement Income	Government & Overseas Funding	(5,270)	(5,110)	(5,110)	(4,356)
	Interest/ Investment Income	(383)	(324)	(327)	(327)
	Local Government Specific/Partnership Funding	(25)	(25)	(30)	(30)
	Reimbursed Services - Other	(209)	(209)	(224)	(224)
	Reimbursed Services - Other Police Forces	(1,669)	(1,683)	(1,700)	(1,710)
	Reimbursed Services - Other Public Bodies	(6,514)	(6,538)	(6,572)	(6,573)
	Sales, Fees, Charges and Rents	(2,789)	(3,025)	(3,066)	(3,091)
	Special Police Services	(440)	(441)	(526)	(527)
Grant, Trading & Reimbursement Income Total	(17,298)	(17,356)	(17,555)	(16,838)	
Capital Financing and Contributions	Loan Charges	2,965	3,086	3,952	4,473
	Revenue Contribution to Capital	3,605	3,293	1,800	2,900
Capital Financing and Contributions Total	6,570	6,379	5,752	7,373	
Transfers to / (from) Reserves		592	765	520	642
Transfers to / (from) Reserves Total		592	765	520	642
Total Force		307,027	316,890	326,772	336,874
Office of the PCC		1,742	1,742	1,742	1,742
PCC Commissioning		3,413	3,413	3,413	3,413
Total OPCC		5,155	5,155	5,155	5,155
Grand Total		312,182	322,045	331,927	342,029
Funding Forecast		312,182	322,045	331,927	342,029

c. SCHEDULE OF KEY BUDGET ASSUMPTIONS

This schedule identifies the key assumptions used in the ongoing calculation of the 2019/20 budget and Medium Term Financial Strategy.

- Government Police Grant funding will increase by 1.8% in 2020/21 and 2.1% annually thereafter. This is based on the Office for Budget Responsibility's (OBR) forward assumptions on inflation (consumer price index)
- Capital grant will remain static in cash terms in 19/20 and thereafter
- Police Pensions specific grant is assumed to continue throughout the MTFS at the same cash level as expected in 2019/20
- Council Tax will increase by £24.00 in 2019/20 for a Band D property, and 2.99% in each year thereafter. The anticipated collection fund surplus is expected to be £1.7m in 2020/21 but will reduce to £1.2m in 2021/22 and to £0.5m in 2022/23, to reflect forecast changes in collection rates.
- Counter terrorism specific grant will remain at the same level as received in 2018/19 in future years.
- Turnover on police officers takes into account officers leaving at their 30 year service date, plus an estimate for ill health retirements, transfers out and resignation
- A 2% pay award has been agreed for police officers and police staff from September 2018. The 2019/20 base budget requirement assumes that a 2.5% pay award will be applied on 01 September 2019 and 1st September 2020, and a 3% pay award will be made in each subsequent year for police officers and police staff.
- The 2019/20 specific grant towards the cost of police officer pensions is assumed to continue at a flat cash amount of £3,263k per annum.
- Police Officer employer pension contributions have been assumed to be paid at 31.0% throughout MTFS period in line with the guidance following the recent actuarial valuation.
- Inflation has been applied only to budgets that are subject to inflationary pressures at a notional rate of 2.0%, except where individual rates are known, or can be separately estimated due to particular inflationary pressures. Inflation on vehicle fuel and utility costs is expected to be 11%. Actual CPI for October 2018, published on 14 November 2018, was 2.4%
- Future investment income assumes an interest rate achieved of 0.90%. The current actual bank base rate is 0.75%
- The capital programme will be financed by capital grant, capital receipts and revenue financing through direct contributions, use of reserves and borrowing.

- The assumptions used for future taxbase and Council Tax surplus are shown below, along with the previous two years for context.

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Annual increase in tax base	1.70%	2.10%	1.40%	2.00%	2.00%	2.00%
Annual surplus on Council Tax collection funds	£2.4m	£2.3m	£1.3m	£1.7m	£1.2m	£0.5m

- The employer's current contribution to the police staff pension scheme, plus agreed contributions to deficit will be as set out below.

	18/19	19/20	20/21	21/22
LGPS Base Contribution	14.10%	14.10%	14.10%	14.10%
Plus Repayment of LGPS Deficit (cash lump sum)	£2.064m	£2.113m	£2.163m	£2.163m
Estimated Total Cash Contribution	£13.9m	£13.3m	£13.6m	£13.7m
% of Staff Pay Budgets	16.6%	16.8%	16.8%	16.7%

d. ANALYSIS OF CHANGES IN THE REVENUE BUDGET BETWEEN 2019/20 AND 2018/19

	19/20 £000's	20/21 £000's	21/22 £000's	22/23 £000's
2018/19 Budget	293,599	293,599	293,599	293,599
Growth from previous years	3,970	3,164	2,920	2,919
<u>Plus Unavoidable Pay Cost Increases / (Decreases)</u>				
Provision for Pay Increases	5,522	11,688	18,778	26,714
Increments	1,633	3,268	4,947	6,676
Police Officer Turnover	(14)	(712)	(1,022)	(1,436)
Police Officer Recruitment Growth (2,990 to 3,100)	2,361	4,592	6,414	6,580
Police Pensions	7,649	7,878	8,115	8,358
Police Staff Investigators	788	788	788	788
Other Pay Changes	294	1,622	2,055	2,541
	18,233	29,124	40,075	50,223
<u>Plus Unavoidable Non Pay Cost Increases / (Decreases)</u>				
Provision for Price Increases	767	1,551	2,337	3,147
Capital Financing	54	302	(328)	(328)
Use of Reserves	182	1,070	1,396	1,396
Forensic Marketplace Risk	288	288	288	288
Police Education Qualification Framework (PEQF)	325	132	37	37
Safeguarding Changes	113	113	113	113
National Police Air Service (NPAS) - Additional Charges	189	195	201	207
Custody Healthcare Performance Contract	400	408	416	424
Other Changes to Non Staff Costs	(1,958)	(2,349)	(2,783)	(3,422)
	360	1,710	1,676	1,861
<u>Plus Unavoidable Income Changes Increases / (Decreases)</u>				
DBS Income	432	432	432	432
Security Grant Reduced	321	321	321	321
Pensions Grant	(3,262)	(3,262)	(3,262)	(3,262)
	(2,509)	(2,509)	(2,509)	(2,509)
<u>Development Opportunities</u>				
Psychological Support	100	100	100	100
Baton Rounds	225	300	300	300
Tri- and Bi- Service Posts	204	208	212	216
Other specialist functions	71	72	74	75
	600	680	686	691
<u>Savings</u>				
Further Alliance Savings	(141)	(141)	(263)	(346)
Service Area Reviews	(600)	(900)	(900)	(900)
PCSO Reductions	(1,329)	(2,683)	(3,356)	(3,508)
	(2,070)	(3,724)	(4,519)	(4,754)
Total Budget Requirement	312,182	322,045	331,927	342,029

e. REVENUE EFFECT OF TRANSFERS TO / (FROM) RESERVES AND BALANCES

	2018/19 Original £000's	2018/19 Revised £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's	2022/23 £000's
Programme and Projects Reserve	(1,166)	(1,381)	(979)	0	0	0
Estates Development Reserve	(230)	(406)	(230)	(230)	(230)	(108)
Capital Financing Reserve	750	750	750	750	750	750
ESN Capital Reserve	0	0	0	0	0	0
Merger Related Capital Reserve	0	0	0	0	0	0
Strategic Alliance Reserve	0	0	0	0	0	0
Budget Management Fund	0	(117)	0	0	0	0
Police and Crime Plan Reserve	0	0	0	0	0	0
	(646)	(1,154)	(459)	520	520	642
General Balances	(2,919)	(3,086)	1,051	245	0	0
	(3,565)	(4,240)	592	765	520	642

Detail of Earmarked Revenue Reserves

Programme and Projects Reserve

This will be brought out over the next two years to support the change programme.

Estates Development Reserve

Covers the costs of dilapidations relating to premises sales

Capital Financing Reserve

To fund capital programme

Emergency Services Network (ESN) Capital Reserve

To fund capital costs associated with the implementation of ESN

Strategic Alliance Reserve

To fund costs of programme team / change plus capital costs of replacement Resource Management System (RMS).

Budget Management Fund

Carry forwards from previous years are put to this fund before being brought out in the subsequent years.

Police and Crime Plan Reserve

For delivery of the Police and Crime Plan priorities

General Balances

Not an earmarked reserve. Used to mitigate general financial risks. In the medium term will be used to smooth the effect of budget increases between years.

f. INCOME FROM SALES, FEES, CHARGES AND RENTS

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

	19/20 Budget £000's	20/21 Budget £000's	21/22 Budget £000's	22/23 Budget £000's
National Driver Offender Retraining Scheme	1,035	1,069	1,101	1,132
Firearms Certificates	309	510	477	469
Rents & Lettings	421	421	421	421
Accident Reports	169	169	169	169
Sale of Vehicles	100	100	100	100
Vehicle Recovery	90	90	90	90
Radio Masts and Equipment Hire	0	0	0	0
Foreign Nationals Registration / Pedlars	65	65	104	104
Stores External Income	36	36	36	36
Provision of Vehicle Services	25	25	25	25
Other Sales, Fees, Charges and Rents	540	540	544	544
Grand Total	2,789	3,025	3,066	3,091

g. STAFFING ANALYSIS

	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)
Police Officers				
Opening Balance at 1st April	2,990	3,050	3,100	3,100
Change	60	50	0	0
Closing Balance at 31st March	3,050	3,100	3,100	3,100
Police Community Support				
PCSO	196	150	150	150
Blue Light	22	28	28	28
Civilian Investigators	50	50	50	50
Total	268	228	228	228
Police Staff (Force)				
Opening Balance at 1st April	2,018	1,990	1,990	1,990
Change	-28	0	0	0
Closing Balance at 31st March	1,990	1,990	1,990	1,990
Police Staff (PCC)				
Opening Balance at 1st April	28	29	29	29
Change	1	0	0	0
Closing Balance at 31st March	29	29	29	29

	2019/20 (HOURS)	2020/21 (HOURS)	2021/22 (HOURS)	2022/23 (HOURS)
Specials	61,400	61,400	61,400	61,400

Allocation of workforce by category

Operational	60.1%
Operational Support	30.9%
Organisational Support	9.0%
	<u>100.0%</u>

Operational posts are those directly providing front line services, including local policing and crime investigation

Operational Support refers to services directly supporting operational staff, including control rooms, custody, and criminal justice administration

Organisational Support relates to those services necessary to run and support the organisation, but not directly operational in nature. This includes HR, Finance, ICT, Estates, Business Change, Legal and Administration among others.

3. RESERVES AND BALANCES SUMMARY

	Earmarked Revenue Reserves							Total Earmarked Reserves	Total Capital Reserves	General Balances	Total Reserves and Balances
	Programme and Projects Reserve	Estates Development Reserve	Capital Financing Reserve	ESN Capital Reserve	Strategic Alliance Reserves	Budget Management Fund	Police and Crime Plan Reserve				
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Closing Balance 31/3/2018	1,584	1,204	23,803	2,520	8,214	502	545	38,372	3,758	11,653	53,783
Closing Balance 31/3/2019	979	798	14,708	2,520	8,014	385	545	27,949	0	8,567	36,516
Closing Balance 31/3/2020	0	568	10,660	70	2,749	385	545	14,977	4,948	9,618	29,543
Closing Balance 31/3/2021	0	338	11,410	70	1,749	385	545	14,497	1,921	9,863	26,281
Closing Balance 31/3/2022	0	108	11,466	70	187	385	545	12,761	430	9,863	23,054
Closing Balance 31/3/2023	0	0	9,580	70	187	385	545	10,767	430	9,863	21,060

4. COUNCIL TAX INFORMATION AND PRECEPT

	2019/20 £	2018/19 £
Police Budget to be met from Council Tax	129,757,346	114,609,093
Less net surplus on council tax collection from previous years	(1,327,534)	(2,286,605)
Total precept payable by Billing Authorities	128,429,812	112,322,488

Tax base, collection variations and precepts					
	Tax Base declared by Councils	Total Precept collected by Councils	Surplus (Deficit) on collection	Amount due from Councils	% share collected by Councils
	£	£	£	£	
East Devon	59,720.00	12,677,361.60	114,720.00	12,792,081.60	9.87%
Exeter	36,988.00	7,851,812.64	120,874.00	7,972,686.64	6.14%
Mid Devon	28,596.47	6,070,458.65	53,233.00	6,123,691.65	4.72%
North Devon	33,948.44	7,206,574.84	81,216.20	7,287,791.04	5.62%
Plymouth	73,095.00	15,516,606.60	211,905.00	15,728,511.60	12.12%
South Hams	38,179.72	8,104,790.96	97,000.00	8,201,790.96	6.32%
Teignbridge	49,219.00	10,448,209.32	102,607.00	10,550,816.32	8.13%
Torbay	45,699.55	9,701,100.47	221,000.00	9,922,100.47	7.65%
Torridge	23,767.26	5,045,313.95	34,979.00	5,080,292.95	3.92%
West Devon	20,176.57	4,283,082.28	54,000.00	4,337,082.28	3.34%
Cornwall	194,262.02	41,237,941.61	236,000.00	41,473,941.61	31.96%
Isles of Scilly	1,349.91	286,558.89	0.00	286,558.89	0.22%
	605,001.94	128,429,811.81	1,327,534.20	129,757,346.01	100.0%

Police element of Council Tax due for each Property Valuation Band						
Valuation band	Government multiplier		Council Tax by band		Increase per week	%
	Ratio		2019/20	2018/19		
A	6 / 9	0.667	£141.52	£125.52	+ 30.8 p	12.75%
B	7 / 9	0.778	£165.10	£146.44	+ 35.9 p	
C	8 / 9	0.889	£188.69	£167.36	+ 41.0 p	
D	1	1.000	£212.28	£188.28	+ 46.2 p	
E	11 / 9	1.222	£259.45	£230.12	+ 56.4 p	
F	13 / 9	1.444	£306.62	£271.96	+ 66.7 p	
G	15 / 9	1.667	£353.80	£313.80	+ 76.9 p	
H	18 / 9	2.000	£424.56	£376.56	+ 92.3 p	

5. CAPITAL PROGRAMME

CAPITAL PROGRAMME	NB:	2019/20	2020/21	2021/22	2022/23
	2018/19 £000's	£000's	£000's	£000's	£000's
ICT					
Infrastructure	2,624	2,123	2,324	2,165	1,823
ICT Convergence	489	262	350	0	0
Body Worn Video Force Wide Roll Out	1,761	650	654	664	680
ISD Tasking	425	293	327	160	160
DEMS Stage 2	350	350	58	58	58
Common future gazetteer and mapping	376	0	0	0	0
Single shared C&C system	50	50	200	0	0
Single Shared Crime Recording Stop & Search	350	2,750	1,500	100	0
Single shared duty management system	20	0	0	0	0
Common digital evidence solution - DEM	60	115	0	0	0
Contact Management	768	290	235	0	0
Mobile Policing	0	2,450	0	0	0
Genesis	67	67	0	0	0
National Programme	60	640	600	500	465
TOTAL ICT	7,400	10,040	6,248	3,647	3,186
Estates	5,811	4,059	3,780	1,130	3,830
Exeter Criminal Justice Centre and Strategic Policing Hub	10,350	15,000	4,722	0	0
Bodmin / Custody Development	200	8,000	5,000	0	0
Vehicle Replacement Programme	3,003	1,653	2,058	2,058	2,058
Total Other Capital	573	130	130	1,030	130
TOTAL PROGRAMME	27,337	38,882	21,938	7,865	9,204
CAPITAL FUNDING	18-19 £000's	19-20 £000's	20-21 £000's	21-22 £000's	22-23 £000's
Grant	1,882	1,104	1,468	1,468	1,468
Earmarked Reserves	9,269	12,513	1,000	2,256	2,636
Revenue Contribution to Capital	3,343	3,605	3,293	1,800	2,900
Capital Receipts	3,983	4,677	11,177	2,341	2,200
Borrowing	7,200	16,983	5,000	0	0
South West Collaboration Funding	1,660	0	0	0	0
Total Capital Funding	27,337	38,882	21,938	7,865	9,204

MAIN COMPONENTS OF THE REVENUE BUDGET

		19/20	20/21	21/22	22/23
		£000's	£000's	£000's	£000's
Pay & Employment Costs	Police Officer Pay	170,240	177,498	184,854	190,155
	Police Officer Overtime	6,285	5,912	6,080	6,253
	PCSO Pay	6,822	5,635	5,138	4,684
	PCSO Overtime	6	7	7	7
	Police Staff Costs	74,230	77,779	80,619	82,662
	Police Staff Overtime	856	873	913	956
	Restructure, Training & Conference Fees	1,894	1,597	1,619	1,642
	Police Officer Injury/Ill Health/Death Pensions	1,981	2,097	2,168	2,241
	Other Employee Expenses	974	562	562	562
Pay & Employment Costs Total		263,288	271,961	281,961	289,163
Overheads	Premises Related Expenditure	12,349	12,921	13,193	13,094
	Supplies and Services	27,050	27,536	27,934	28,211
	Third Party Payments	9,319	9,402	9,554	9,680
	Transport Related Expenditure	5,158	5,283	5,413	5,549
Overheads Total		53,876	55,141	56,094	56,534
Grant, Trading & Reimbursement Income	Government & Overseas Funding	(5,270)	(5,110)	(5,110)	(4,356)
	Interest/ Investment Income	(383)	(324)	(327)	(327)
	Local Government Specific/Partnership Funding	(25)	(25)	(30)	(30)
	Reimbursed Services - Other	(209)	(209)	(224)	(224)
	Reimbursed Services - Other Police Forces	(1,669)	(1,683)	(1,700)	(1,710)
	Reimbursed Services - Other Public Bodies	(6,514)	(6,538)	(6,572)	(6,573)
	Sales, Fees, Charges and Rents	(2,789)	(3,025)	(3,066)	(3,091)
	Special Police Services	(440)	(441)	(526)	(527)
Grant, Trading & Reimbursement Income Total		(17,298)	(17,356)	(17,555)	(16,838)
Capital Financing and Contributions	Loan Charges	2,965	3,086	3,952	4,473
	Revenue Contribution to Capital	3,605	3,293	1,800	2,900
Capital Financing and Contributions Total		6,570	6,379	5,752	7,373
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Appendix B

Local Innovations and Efficiencies		
1	Integrated Service Design	As an example of efficiencies arising from the ISD trial in Cornwall, following shoplifting offences where the perpetrator has left, officers only attend once the shop has confirmed that CCTV is ready for collection. This reduces the burden on both officers and shop staff. The process is managed by the ISD team. Time freed by the ISD pilot has allowed frontline officers to create a disruption unit aimed at serious and organised crime. A county lines drugs network 'Op Snowdrop' were disrupted as a direct result of the proactivity of the team. Members of that OCG have pleaded guilty and await sentencing. The team work closely with partner agencies to tackle CSE and Modern Slavery .
2	Criminal Justice	We are the first force in the country to have life sign monitors in our custody centres. These monitors alert staff if a detainee stops breathing and phase 2 will allow remote access to respiration and heart rates - particularly important during the night when detainees are resting. Pilots have shown the system is working well - it has detected sleep apnoea cases for example and the Met have shown interest in building it into their custody estate.
3	Dogs	Digital Dogs – after a successful pilot, the digital detection dogs are now part of the wider dog team. The digital detection dogs have reduced the search time for those associated jobs focusing on the high threat jobs including CT, CSE etc. They have also been requested around the country as we are the only force that provides this operational service.
4	Drones	Devon and Cornwall have been national innovators in the use of drones. In 2018, drones have been deployed at two hundred and twenty incidents within Devon and Cornwall and have provided officers and staff with planned and spontaneous access to air support. Working alongside NPAS resources, drones provide an alternative cost effective and proportionate solution in a large number of cases.
5	ARV's	ARVs are using technology to improve efficiency and operational outcomes. A number of ARV officers are trained as drone pilots, reducing the number of officers needed to contain a firearms incident. Additionally, the use of drones provides vital information during an incident, reducing the risk to responding officers and the public. Wi-Fi has been added to all ARV vehicles to ensure PDAs work and update in remote locations. Communication has improved by using SharePoint for targeted ARV messages and Twitter to tell the public about overt armed deployments, i.e. Christmas markets. BWV has had a positive impact for debriefing, training and evidence gathering.
6	Business Crime	Amongst other activity, the Prevention Directorate is trialling working with private companies and fuel retailers to deal with fuel 'bilking'. This approach has been welcomed by retailers and to date has managed to successfully resolve 80% of incidents before referral to the Force.
7	Vehicle crime	Devon & Cornwall have been targeting the theft of tools from tradespeople's vans, which can have such an impact on small businesses. Local activity has seen press releases and crime prevention advice. We have been working with the national lead and others to examine whether manufacturers could help prevent/reduce this type of crime.
8	Youth ASB/Safeguarding	A new IT process has been introduced that ensures antisocial behaviour escalation markers on the police Unifi system are effectively passed on to Youth Offending and Intervention Teams. This has highlighted many individuals unknown to the teams. This is currently in place in NEW Devon and could be rolled out Forcewide.
9	Adult safeguarding	Devon & Cornwall have implemented the Herbert Protocol across the Force. This is a risk reduction initiative used by a number of forces that potentially reduces the amount of time a vulnerable adult is missing. It has been introduced in partnership with other agencies and encourages carers to compile useful information which can be used in the event of a vulnerable person reported missing.
10	Missing Persons Team, Devon	A Missing Persons Team of four police officers and one member of police staff has been set up in Exeter East and Mid LPA. This was to reduce the impact on frontline officers, reduce the risk of CSE and further vulnerability around substance misuse linked to County Lines. The aim was to develop a relationship with the frequently missing person, understand causal factors and associations, undertake early intervention for missing people and perpetrators, identify places of interest and build strong relationships with care providers. This has seen a large reduction in reporting by over 50%. This has been seen as best practise by the Head of Children Services and has reduced the burden on NHT teams, front line officers and the CMCU.
11	South Devon BCU	The creation of South Devon BCU has improved the connectivity within key stakeholders in South Devon, as well as improving the voice and influence within the organisation for South Devon.
12	Gangs	The Newton Abbot Neighbourhood Beat Managers have been inventive in tackling gang issues, resulting in twelve gang Antisocial Behaviour Orders (ASBOs) being issued and using a partnership approach with outside agencies. These outside agencies included specialist charities and Operation Trident from the Met. Social media is used to keep parents informed of problems.
13	Serious Organised Crime Branch	Three violent criminals linked to Organised Crime (drugs and money laundering) were convicted in November 2018 of violent kidnap following investigation by the Serious and Organised Crime Branch. In the same month a twelve month joint investigation with North East officers, twenty four arrests were made for drugs trafficking and money laundering including a significant seizure of cash, assets and drugs. These arrests have majorly disrupted and dismantled an organised crime group operating here on Devon and Cornwall.



Analysis of Devon and Cornwall Police Workforce Budget 2019/20

	Officers (FTE)	PCSOs / Blue Light Posts (FTE)	Staff (FTE)	Total (FTE)
Operational				
Basic Command Units	1,789.3	218.0	64.1	2,071.3
Crime & Justice	325.3		158.9	484.1
Operations Department *	360.0		14.5	374.5
Crime & Criminal Justice *	69.0		105.0	174.0
Regional Collaboration	57.3		23.5	80.8
Road Safety Partnership	10.0		32.6	42.6
Prevention Department *	17.0			17.0
Major Operations	1.0			1.0
	2,628.8	218.0	398.5	3,245.2
Operational Support				
Contact Management	63.0		388.6	451.6
Crime & Justice	110.8		304.6	415.4
People Department *	112.8		101.5	214.3
Regional Collaboration			100.2	100.2
Prevention Department *	19.0		68.7	87.7
Operations Department *	15.0		63.9	78.9
Student Officers	66.0			66.0
Information Management *			51.6	51.6
Corporate Communications *			30.8	30.8
Professional Standards Department *	9.0		21.3	30.3
Chief Officer Group	13.2		15.3	28.4
Crime & Criminal Justice *			18.2	18.2
Administration Department *			15.0	15.0
	408.8	0.0	1,179.5	1,588.3
Organisational Support				
Administration Department *			82.3	82.3
ICT Department *			82.2	82.2
Performance & Analysis Department	6.5		50.3	56.8
People Department *			56.5	56.5
Finance Department *			43.0	43.0
Fleet Services Department *			32.8	32.8
Estates Department			31.5	31.5
Procurement **			29.2	29.2
Legal Services			23.4	23.4
Business Change *			22.7	22.7
Staff Associations / Trade Unions	6.0		5.0	11.0
Audit Insurance and Risk Department *			3.0	3.0
	12.5	0.0	461.6	474.1
Grand Total	3,050.0	218.0	2,039.6	5,307.6

Notes

* Functions shared with Dorset Police through the Strategic Alliance. Only the % relating to Devon and Cornwall Police is reflected here.

** Regional Procurement function hosted by Devon and Cornwall Police. Full design of the Department is shown here.

STAFFING ANALYSIS

	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)
Police Officers				
Opening Balance at 1st April	2,990	3,050	3,100	3,100
Change	60	50	0	0
Closing Balance at 31st March	3,050	3,100	3,100	3,100
Police Community Support				
PCSO	196	150	150	150
Blue Light	22	28	28	28
Civilian Investigators	50	50	50	50
Total	268	228	228	228
Police Staff (Force)				
Opening Balance at 1st April	2,018	1,990	1,990	1,990
Change	-28	0	0	0
Closing Balance at 31st March	1,990	1,990	1,990	1,990
Police Staff (PCC)				
Opening Balance at 1st April	28	29	29	29
Change	1	0	0	0
Closing Balance at 31st March	29	29	29	29

	2019/20 (HOURS)	2020/21 (HOURS)	2021/22 (HOURS)	2022/23 (HOURS)
Specials	61,400	61,400	61,400	61,400

Allocation of workforce by category

Operational	60.1%
Operational Support	30.9%
Organisational Support	9.0%
	<u>100.0%</u>

Operational posts are those directly providing front line services, including local policing and crime investigation

Operational Support refers to services directly supporting operational staff, including control rooms, custody, and criminal justice administration

Organisational Support relates to those services necessary to run and support the organisation, but not directly operational in nature. This includes HR, Finance, ICT, Estates, Business Change, Legal and Administration among others.



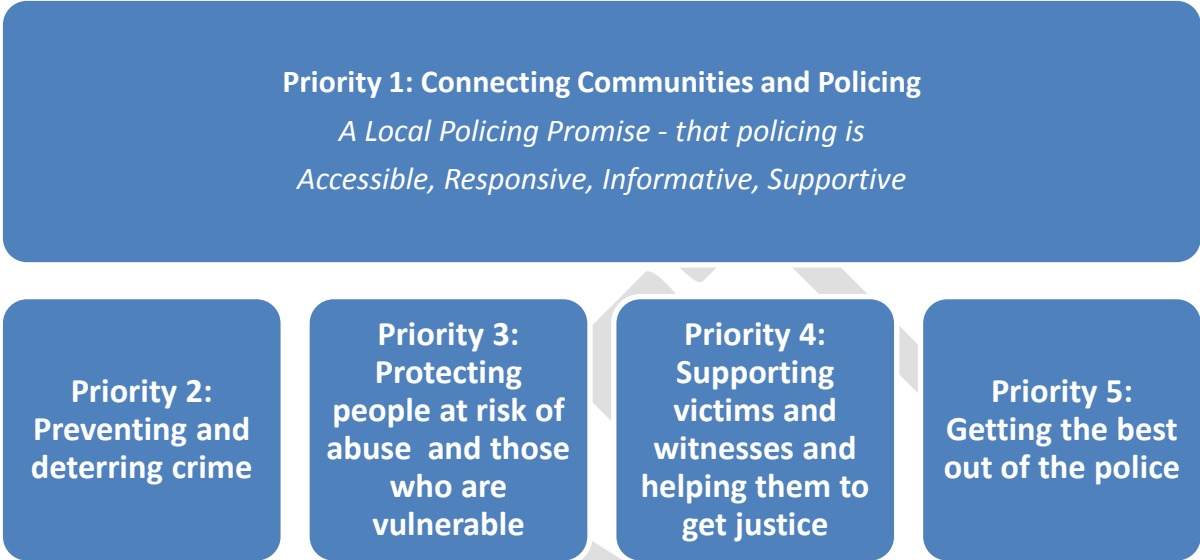
PCC

Office of the Police and
Crime Commissioner
Devon and Cornwall

Safe, resilient, connected communities

Commissioning Intentions Plan 2019 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 2018/19

In the current financial year 2018/19, 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 £5,487,827. This budget combines the Ministry of Justice £2,015,267 Victim Services Grant & CSA/CSE Grant used to fund victim care services as part of the Police & Crime Commissioners (PCC) statutory responsibility set out in the Victims Code and an allocated £3,472,560 PCC budget to support delivery of the Police & Crime Commissioners Police & Crime Plan.

The Commissioning Budget for 2018-19 has been allocated as follows:

Budget Area	2018-19
MoJ Victim Services Grant inc. CSA/E grant	£2,015,267
Community Safety Fund	£1,610,249
Independent Sexual Violence Advisor Contract (ISVA) & Sexual Assault Referral Centres (SARCs) <small>*Includes £158,590 contribution from NHS(E)</small>	£343,610*
Youth Offending Service	£500,701
Mental Health – Street Triage	£100,000
Mental Health – Neighbourhood Liaison & Diversion	£150,000
PCC Emerging Commissioning Priorities Fund	£510,000
OPCC Commissioning Team Salaries	£158,000
PCC Small Grant Scheme	£100,000
Total	£5,487,827

Looking ahead to the final year of the Commissioner's term of office, this document sets out how the commissioning budget will be allocated in 2019/20 to support delivery of the Police and Crime Plan.

Commissioning Budget Intentions for 2019-20

Commissioning Area	Police & Crime Plan Priority	2019 - 20
Community Safety Partnership Fund *Inc. an additional £70k contribution for Safer Towns across Devon, Plymouth & Torbay	Whole Police and Crime plan	£1,685,249*
PCC Police and Crime Plan Priorities Fund	Whole Police and Crime Plan	£295,000
Community Speedwatch	Whole Police and Crime Plan	£80,000
Road Safety	Whole Police and Crime Plan	£30,000
CCTV connectivity	Whole Police and Crime Plan	£100,000
Business Crime Strategy	Whole Police and Crime Plan	£30,000
Youth Offending Service	Preventing and deterring crime	£500,701
Local Criminal Justice Board	Preventing and deterring crime	£20,000
CASS Plus	Preventing and deterring crime	£32,600
Circles SW	Preventing and deterring crime	£44,600
Independent Sexual Violence Advocacy Service (ISVA) SARC Service *includes £212,199 for 2019/20 contribution from NHS(E)	Supporting victims and witnesses and helping them to get justice	£512,199*
Victim Care Services *funded by MoJ £1880,076 Victim Services Grant & £140,076 CSA/E grant	Supporting victims and witnesses and helping them to get justice	£2,020,341
Restorative Justice Service	Supporting victims and witnesses and helping them to get justice	£230,000
Mental Health Street Triage	Protecting people at risk of abuse and those who are vulnerable	£100,000
Mental Health Neighbourhood Liaison & Diversion *Subject to a positive evaluation of the pilot	Protecting people at risk of abuse and those who are vulnerable	£150,000*
Total		£5,830,690

Whole Police & Crime Plan

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 structure of Community Safety Partnerships reflect the different Local Authority boundaries across Devon, Cornwall & the Isles of Scilly. The Isles of Scilly, Cornwall, Plymouth and Torbay are all unitary authorities while Devon is two tier, incorporating Exeter City, District Councils and Devon County Council. This has resulted in a number of District Council areas working together as local Community Safety Partnerships to address community safety issues in their areas.

As per the arrangements originally set out in 2018-19, the OPCC will provide funding direct to Community Safety Partnerships at District, City and County level in order to help facilitate local delivery and accountability. The Isles of Scilly Community Safety Partnership will receive a small increase in funding to reflect the rural isolation of the islands and lack of opportunity to access cross boundary resources.

Community Safety Partnerships support and co-ordinate the work of all the partners in their local area by producing an annual strategic assessment to identify community safety priorities and set objectives. These documents were used to inform and produce a Peninsula Strategic Assessment.

Since 2012, analysts representing each of the CSPs and the police have worked together to build a shared evidence base, in the form of the Peninsula Strategic Assessment (PSA) and the suite of Organised Crime Local Profiles (OCLPs) that support the local delivery of the Serious and Organised Crime Strategy.

The latest iteration of the PSA provides an interim update for the Police and Crime Commissioner to refresh the final year of the Police and Crime Plan.

The latest PSA is the first to utilise the MoRiLE (Management of Risk in Law Enforcement) methodology to undertake a review of strategic threat, risk and harm. It identifies and describes the main threats and risks to communities across Devon, Cornwall and the Isles of Scilly. It also provides a broad assessment of the effectiveness of the responses in place and identifies gaps and areas for improvement.

It is intended to be used to indicate where joint approaches and co-ordination of partnership resources may be most effective.

Crime Trends

A study of the Peninsula Strategic Assessment (PSA) and latest Office of National Statistics (ONS) Crime Data for the 12 months to September 30th 2018 compared to the year prior indicates:

Police forces across England and Wales are recording much higher levels of crimes than in previous years.

- Recorded crime has increased by 10% in Devon and Cornwall, and 8% nationally over this period. Along with this came an 8% increase in the number of 999 calls received by the force, due to the high demand in the summer of 2018.
- The crime rate in Devon and Cornwall has increased from 55.6 offences per 1000 population to 60.2 offences per 1000 population. Devon and Cornwall still remains significantly lower than the average for England and Wales of 86.4 offences per 1000 population.
- Devon and Cornwall has the 7th lowest crime rate in England and Wales.

Some genuine rises in crime prevalence

- Vehicle offences have increased by 36% over the last two years, equating to 1,600 more crimes, although the rate of crime remains comparatively low. Vehicle offences are generally well-reported by victims and well-recorded by the police, so this is likely to reflect a genuine increase in crime;
- Most serious violence is another well-reported and recorded crime, and this increased by 20% over the last year, although it remains a low volume crime;
- The rate of most serious violence across Devon and Cornwall is around the average for similar force areas nationally. We are not seeing the same rise in homicides and knife crime that have been reported nationally, however, and links to organised crime groups and gangs are less clear.

Demands on partners have increased in complexity

- The crime profile is changing – up until very recently, traditional volume crime types, such as thefts and criminal damage, have dropped year on year and we have seen the more complex issues, such as domestic abuse, the exploitation of vulnerable people to sell drugs, sexual violence and cyber-crime make up an increasingly greater proportion of reported crime;
- This shifts the focus to responding to risk and vulnerability and places longer term and more complex demands on police and partners to resolve.

CSP Funding Allocations

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	£1,600,249
2018/19	£201,575	Safer Devon £439,470 Exeter £25,000 South Devon & Dartmoor £25,000 Torrige & North Devon £25,000 East & Mid Devon £25,000	£448,636	£400,568	£20,000	£1,610,249

2019/20	£201,575*	Safer Devon £439,470* Exeter £25,000 South Devon & Dartmoor £25,000 Torrige & North Devon £25,000 East & Mid Devon £25,000	£448,636	£400,568*	£25,000*	£1,615,249
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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.

The following table provides a breakdown of how the Community Safety Partnerships allocated their funding in the 2018-19 financial year in support of the Police and Crime Commissioner's Police and Crime Plan 2017-20:

Priority**	Cornwall	Devon*	Plymouth	Torbay	Isles of Scilly
Sexual Violence/ Domestic Abuse/ Child Sexual Abuse advocacy services Therapeutic services Healthy relationships training	£277,794	£227,000 £2,750 £2,500	£215,200	£26,000	£5,000
Domestic Homicide Reviews	£9,000	£49,000		£3,000	
Substance Misuse Treatment (CJ) Y-Smart (Devon)	£130,436	£80,470	£98,500	£56,700	
CSP Intelligence & Strategic Analysis (covering Serious & Organised Crime, DASV, trauma needs assessments, research, data/outcomes etc)	£16,500	£50,000	£48,000		

Reducing reoffending		£16,000		£35,600	
Mental Health					£5,000
ASB		£13,006 £1,150	£5,868	£40,000	
Alcohol/NTE ARID				£6,600	
Street Pastors Safe Place				£6,000	
Road Safety					£5,000
Training for professionals and community to address issues such as CSE	£14,906	£1,100 £2,360			£3,000
Awareness raising campaigns		£15,000	£30,000	£10,000	£2,000
Community Cohesion (inc Prevent)			£3,0000		
Early Intervention		£500			
Other		£10,000 £206		£17,675	
TOTAL	£448,636	£539,470*	£400,568	£201,575	£20,000

*Figure includes the £25k allocation to each of the four district Community Safety Partnerships across Devon

**In 2018-19, each of the four District level Community Safety Partnerships across Devon 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, 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. However, the PCC expects CSPs spending plans to reflect the identified threats and risks contained within the PSA as well as the priorities within her Police & Crime Plan

The Police and Crime Commissioner intends:

----- to provide a small increase in the overall Community Safety Partnerships Fund for the final year 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. The increase in funding will be given to the Isles of Scilly Partnership to bring it in line with the District Council contribution whilst acknowledging the rural isolation of the islands and the lack of opportunity to rely on cross boundary resources. The formal Conditions of Grant document will continue to stipulate that the domestic abuse and sexual violence support services **must continue** to be prioritised by Community Safety Partnerships.

Police and Crime Plan Priorities Fund

In the 2018/19 financial year, the Commissioner allocated £510,000 to the funding of specific areas of work involving delivery against the Local Policing Promise, Business Crime and CCTV connectivity as well as 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.

For the 2018-19 financial year £200,000 was 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 was managed by the OPCC Strategy and Planning Manager within the OPCC and was 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. In 2018-19 it funding was 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 made available to local policing teams to support initiatives under the new local Connectivity Plans that 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.

To date £184,000 of the total fund has been allocated, £73,000 to support schemes in Cornwall while £111,000 to support schemes in Devon

For the 2019/20 year £295,000 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.

The Police and Crime Commissioner intends:

- to allocate £295,000 to a Police & Crime Plan fund
- to allocate £100,000 to support the CCTV delivery plan
- to allocate £80,000 to support Community Speedwatch
- to allocate £30,000 to support priorities within the Business Crime Strategy
- to allocate £30,000 to support road safety initiatives
- to allocate £20,000 to support the work of Crimestoppers
- to allocate £15,000 to support the evening and night time economy

Preventing and Deterring Crime

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.

The Police and Crime Commissioner intends to provide a sustained level of funding to ensure the Youth Offending Service delivery is sustained

Local Criminal Justice Board

Local Criminal Justice Boards (LCJB) in England and Wales were set up in April 2003 to manage the criminal justice system (CJS) at a local level and to ensure all criminal justice agencies are working together to tackle crime. Core membership of LCJBs consists of chief officers of the main local CJS agencies: Police; Crown Prosecution Service; Probation; HMCS (the Court Service); Prison Service and Youth Offending Teams.

As Chair of the Local Criminal Justice Board the Police & Crime Commissioner recognises the effort and energy of Criminal Justice partners to work collaboratively across the criminal justice pathway. In recognition of this the PCC will provide £20,000 to be used as match funding to deliver local initiatives that address the risk of offending.

CASS Plus

CASS Plus is an independent charity working to reduce re-offending and increase the wellbeing of defendants, victims of crime and their families within the court system. In 2018/19 funding was provided to CASS Plus to support the extension of their excellent work into Newton Abbot Magistrates Court. The charity have supported a number of individuals offering help and support for a range of issues including health/mental health, drugs and alcohol, accommodation, finance/debt, benefits, domestic abuse and family support. Case studies continue to demonstrate the value of this service, as a result an additional £32,600 will be provided in 2019/20 to sustain this service.

Circles South West

Circles South West is a charity whose objectives are to relieve the needs and promote the rehabilitation, treatment, education and care of persons who have committed or are likely to commit offences, particularly sexual offences, against others and the families of such persons and others affected by such offences.

Circles UK is the national body supporting the development, quality and effectiveness of local circles delivery. The Ministry of Justice (MOJ) has grant supported Circles UK since 2008. Her Majesty's Prison and Probation Service (HMPPS) MOJ grant to Circles UK was increased to £154,000 in 2017-18. However in 2018 HMPPS concluded that a national commissioning model for Circles within their budget would no longer be viable and that in future Circles provision will be better supported through local funding aligned to local priorities.

The ability of services to address the risks sex offenders potentially present to communities is extremely limited, therefore it is the intention of the PCC to provide £44,600 to sustain the services delivered across Devon & Cornwall.

The Police and Crime Commissioner intends:

- to allocate £87,200 to support initiatives that seek to reduce reoffending
- to allocate £20,000 to support initiatives identified by the Local Criminal Justice Board
- to allocate £32,600 to support the work of CASS Plus
- to allocate £44,600 to support the work of Circles SW
- to maintain the 2018-19 level of Youth Offending Service funding for final year of the PCC’s term of office 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

Victim Services Grant 2019-2020

The Ministry of Justice has indicated their intention to Police and Crime Commissioners for victims’ support services grants in 2019/20 to be maintained at £67.85m. This breaks down nationally into £63.15 for victim services and £4.7m for child sexual abuse support services. They continue to use the population based formula (using 2017 population data) to distribute this grant Victim Care is an important strand of the Police and Crime Plan.

The ring-fenced Victim Services Grant for Devon & Cornwall for 2019-20 and use of the population based formula has resulted in a slight increase on the previous year:

	2018/19	2019/20
Victim Services Grant	£1,875,543	£1,880,265
CSA/CSE Grant	£139,724	£140,076
Total	£2,015,267	£2,020,341

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. As part of our duty of care detailed within the Victim Code, 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 60 third sector organisations providing tailored support to victims according to need.

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.

Supporting Victims of Sexual Offences

Sexual Assault Referral Centres & Independent Sexual Violence Advisor Services

A Sexual Assault Referral Centre (SARC) is a special facility where victims of rape or sexual assault can receive immediate help and support, while Independent Sexual Violence Advisors (ISVA's) advocate on behalf of victims, providing help and support through the criminal justice system.

In 2018 the commissioning arrangements changed with NHS England assuming responsibility for the commissioning of SARC services, while the Office of the Police & Crime Commissioner (OPCC) assumed the responsibility for the commissioning of ISVA services. Both contracts commenced 1st October 2018.

NHS England awarded the new SARC contract to North Devon Healthcare NHS Trust, while the OPCC awarded the new ISVA contract to First Light. The annual cost of the ISVA contract is £415,000. Each contract is awarded on a three year plus one, plus one basis. NHS England have given an undertaking to provide continued funding to support ISVA services until March 2022 to support dedicated children and young person's ISVA's as well as funding to support the commission and roll-out of Service Standards for Men and Boys.

FROM	TO	FINANCIAL YEAR	VALUE £
NHS ENGLAND	OPCC	APR-19 TO MAR-20	£212,199
NHS ENGLAND	OPCC	APR-20 TO MAR-21	£202,199 ¹
NHS ENGLAND	OPCC	APR-21 TO MAR-22	£202,199 ²

The PCC has and continues to work closely with NHS England, jointly contract managing, the ongoing service delivery of both services. This has enabled the provision of new SARC premises in Plymouth which opened in December 2018, and means the Devon and Cornwall policing area continues to have three SARCs situated in Truro, Plymouth and Exeter.

Practical and emotional support to victims of Child Sexual Abuse/Exploitation

Recognising the fact that on average men will suffer in silence for a period of 35 years before they may seek help having suffered child sexual abuse, the OPCC is working with Operation Emotion to deliver a pilot scheme to male patients at Old Farm Surgery, Foxhole, Paignton who disclose previous child sexual abuse, offering relief from isolation and an acceptance of experiences without judgment. It also provides an important gateway to other creative based and educational activities.

Funding is also granted to The Childrens Society who provide a CSE worker in the Exeter SARC that incorporates the Paediatric Centre of Excellence for children and young people who are victims of serious sexual assault.

Restorative Justice Service – Make Amends

In October 2017 the PCC commissioned a new Restorative Justice Service with the contract being awarded to Make Amends working with Shekinah. This service brings together people harmed by crime or conflict with those responsible for the harm, to find a positive way forward. The OPCC continues to monitor contract delivery. Performance reports indicate an increasing trend in referrals to the service, while case studies provide evidence of providing such a service to both those who have been harmed and those who cause the harm, thus reducing the fear of crime and the risk of reoffending.

¹ Subject to the exercise of the optional extension in accordance with Paragraph 4 of this MOU

² Subject to the exercise of the optional extension in accordance with Paragraph 4 of this MOU

The Police and Crime Commissioner intends:

----- To allocate £2,020,341 to maintain Victim Care Services including those dedicated to providing practical and emotional support to victims of CSA/E

----- To allocate £512,199 to maintain the delivery of the Independent Sexual Violence Advisor contract (this includes £212,199 from NHS England)

----- To provide £230,000 to maintain the Restorative Justice contract

Protecting people at risk of abuse and those who are vulnerable

Mental Health – Street Triage and Neighbourhood Liaison & Diversion

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 2018/19 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.

£150,000 is being used to support the delivery of a Neighbourhood Mental Health Liaison and Diversion pilot across Devon & Cornwall. The purpose of the pilot is to offer 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 pilot is being independently evaluated by Plymouth University and subject to a positive evaluation

it is the intention of the PCC to work with health partners and provide £150,000 to support the formal commissioning of the service.

The Police and Crime Commissioner intends:

----- to provide funding of £100,000 in 2019-20 to continue to support the existing mental health street triage services

----- to support the roll out of the Neighbourhood Mental Health Early Intervention pilot committing up to £150,000 in 2019-20 (subject to a positive evaluation report from Plymouth University and agreed joint funding by CCG's)

In Summary

Working on behalf of the Police & Crime Commissioner the Criminal Justice, Commissioning & Partnership Team have responsibility for monitoring the £5,830,690 commissioning budget. This includes providing half year and end of year audited reports to the Ministry of Justice detailing spend and outcomes against the Victim Services Grant. Quarterly contract review meetings for contracts awarded by the OPCC and regular meeting with partners delivering services that support the delivery of the Police & Crime Plan.

Budget Risk Assessment 2019/20

	Annual Budget	Detail	Mitigation
Comprehensive Spending Review (CSR)	£182.5m (Core Grant)	The CSR will consider the overall level of funding to be provided for policing within England and Wales. The will assess the level of grant provided.	Working with the national groups to ensure that all demand and profile data is provided to the HO for consideration by the Treasury. Lobbying central government to ensure the maximum level of resources for policing.
Funding Formula	£182.5m (Core Grant)	The review of the funding formula will look at the way in which the grant is distributed. In a previous attempt to review the formula D&C were significantly adversely affected.	Active engagement in the consultation process. Lobbying of central government.
National ESN Project	£10m	The national ICT programme includes the ESN project to replace the Airwave system. The costs of this project have been estimates at £10m for D&C. However, due to delays this could impact on the overall cost. There are also concerns over the ability for the project deliver the operational requirements.	A reserve of £10m is being held to fund this project.
BREXIT	Unknown	The impact of BREXIT is very hard to predict. The main area of risk will be the impact of any currency change on the cost of imported goods and services. The other main risk will be on the potential of civil unrest in the event of a "no deal"	Suppliers of critical goods and services have been contacted to assess the impact on availability. To date the concerns raise are not significant.
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.
Increase in pay award above assumptions	£2.3m	The level pay award cannot be guaranteed as it is agreed nationally. This is an area of concern due to the fact that 85% of the overall budget relates to staffing.	The 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.
Core Grant Assumptions	£182.5m	The assumptions in changes in the level of core grant are reassessed annually. Prior to 2019/20 the grant has been subject to a cash flat approach. Future assumptions are based on CPI.	The increased are reassessed annually. The end of austerity has been announced and therefore this would appear to be a reasonable assumption.
Council Tax Assumptions	£131.1m	The assumptions of the level of council tax, tax base increases and surpluses are considered carefully. The council tax level is based on the maximum referendum limit and for 2020/21 it is assumed this will be in line with Local Government levels as previously enjoyed. The tax base is based on proposed housing building levels and surpluses are based on historical trends.	The level of council tax, tax base increases and surpluses are reviewed annually. The tax base and surpluses are also tested at intervals during the financial year.
Pension Revaluations	Unknown	The Police Officer and Police Staff pension schemes are subject to triennial valuations. The employer rate can change depending on this valuation.	The police officer pension revaluation has just been undertaken and will be implemented in 2019/20. The Police Staff pension fund is due to be revalued in 2019 with implementation in 2021/22.
Counter Terrorism Grant	£1m	The Counter Terrorism grant is announced annually in March prior to the start of the year. The announcement comes after the budget for the year has been set.	The level of the grant means that any change is relatively low risk. It is assumed that no increase to the grant will be available even though the national amount set aside for Counter Terrorism has increased. Each Force is assessed as to the level of risk posed from

			Terrorism with D& C consistently assessed as low risk.
Grant Income	Up to £5m	Grant income is available to the OPCC and the Force on a regular basis. This can come from a variety of funding streams e.g. Police Transformation Fund. The grant will be subject to a grant agreement.	The approval of a grant must be authorised by either the OPCC Chief Executive or the OPCC Treasurer. This assures that any grant conditions are not onerous on the organisation.
Major operations	£2.9m	An annual allocation is included in revenue for the cost of major operations. This is expected to be sufficient in most years. However, in the event of a particularly significant, high profile operation costs could easily exceed the revenue allocation.	Revenue funding. Potential access to Government grant for expenditure in excess of 1% of force budgets, although this cannot be guaranteed.
Uninsured Liabilities and claims	Unknown	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.
Treasury Management	Unknown	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.
Other unexpected expenditure/ Working Capital	Unknown	Throughout the year it is usual for expenditure plans to be revised and change, which is all manageable through the usual budget monitoring process. It is equally possible for unplanned requirement to surface outside those already covered e.g. a higher than anticipated number of officers could retire on ill health grounds with associated costs.	Close, accurate budget monitoring throughout the year. Highlighting potential variances as soon as possible.



Police and Crime Panel Meeting
8 February 2019
Report of the Police and Crime Commissioner

THE COMMISSIONING INTENTIONS PLAN FOR 2019-2020

Introduction

This paper provides an update to the Police and Crime Panel on the Commissioner's intentions with regards to the PCC's Commissioning Intentions Plan for 2019-2020.

Background

The PCC's first Commissioning Intentions Plan was published in January 2017 to accompany the Police and Crime Plan 2017-2020 'Safe, resilient and connected communities'. The Commissioning Intentions Plan is reviewed annually as part of the budgetary process.

The draft PCC Commissioning Intentions Plan 2019-2020 is attached to this report. The draft plan sets out the Commissioner's proposals for commissioning and grant making for 2019-2020 and builds upon the 2018-2020 Plan that was submitted to the Police and Crime Panel in February 2018.

The Commissioner remains committed to working with Community Safety Partnerships and has retained and strengthened this relationship. The Commissioner has also included in this year's plan her intentions regarding CCTV investment, business crime and road safety in order to improve transparency over these police and crime plan led investments. In 2018 the Commissioner provided £50,000 to Cornwall CSP to support the development of the safer towns network through delivery seed funding for each of the 10 safer towns. For 2019-2020 the Commissioner is keen to explore ways in which it could provide similar support for local town based initiatives in Devon and has made a small allowance in the Plan to support that work. Commissioning Intentions Plan 2018-2020 will be published by March 2018.

Contact for further information

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28 January 2019

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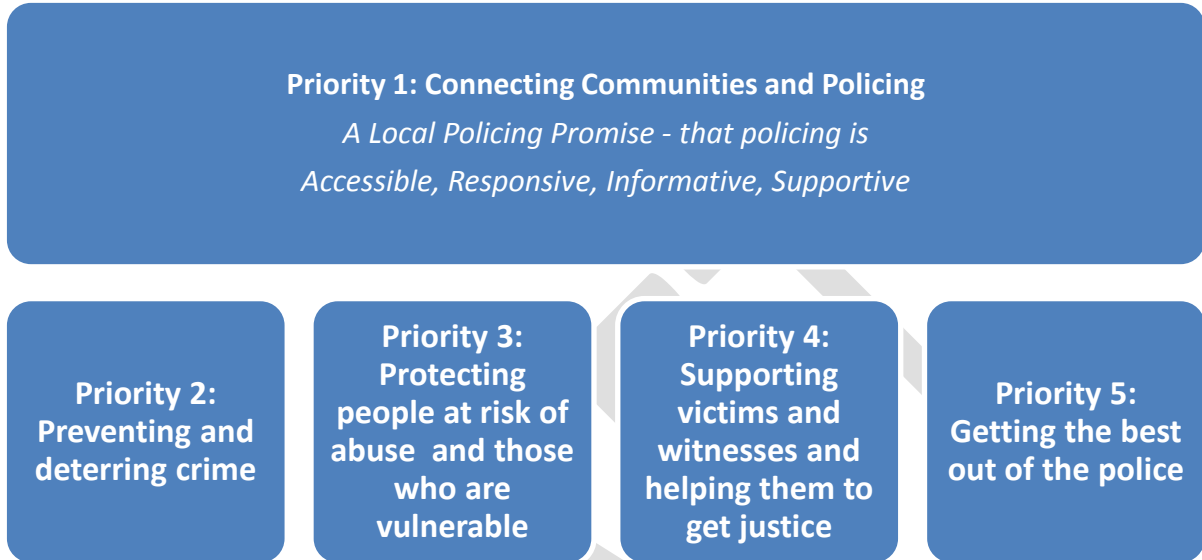
PCC

Office of the Police and
Crime Commissioner
Devon and Cornwall

Safe, resilient, connected communities

Commissioning Intentions Plan 2019 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 2018/19

In the current financial year 2018/19, 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 £5,487,827. This budget combines the Ministry of Justice £2,015,267 Victim Services Grant & CSA/CSE Grant used to fund victim care services as part of the Police & Crime Commissioners (PCC) statutory responsibility set out in the Victims Code and an allocated £3,472,560 PCC budget to support delivery of the Police & Crime Commissioners Police & Crime Plan.

The Commissioning Budget for 2018-19 has been allocated as follows:

Budget Area	2018-19
MoJ Victim Services Grant inc. CSA/E grant	£2,015,267
Community Safety Fund	£1,610,249
Independent Sexual Violence Advisor Contract (ISVA) & Sexual Assault Referral Centres (SARCs) <small>*Includes £158,590 contribution from NHS(E)</small>	£343,610*
Youth Offending Service	£500,701
Mental Health – Street Triage	£100,000
Mental Health – Neighbourhood Liaison & Diversion	£150,000
PCC Emerging Commissioning Priorities Fund	£510,000
OPCC Commissioning Team Salaries	£158,000
PCC Small Grant Scheme	£100,000
Total	£5,487,827

Looking ahead to the final year of the Commissioner's term of office, this document sets out how the commissioning budget will be allocated in 2019/20 to support delivery of the Police and Crime Plan.

Commissioning Budget Intentions for 2019-20

Commissioning Area	Police & Crime Plan Priority	2019 - 20
Community Safety Partnership Fund *Inc. an additional £70k contribution for Safer Towns across Devon, Plymouth & Torbay	Whole Police and Crime plan	£1,685,249*
PCC Police and Crime Plan Priorities Fund	Whole Police and Crime Plan	£295,000
Community Speedwatch	Whole Police and Crime Plan	£80,000
Road Safety	Whole Police and Crime Plan	£30,000
CCTV connectivity	Whole Police and Crime Plan	£100,000
Business Crime Strategy	Whole Police and Crime Plan	£30,000
Youth Offending Service	Preventing and deterring crime	£500,701
Local Criminal Justice Board	Preventing and deterring crime	£20,000
CASS Plus	Preventing and deterring crime	£32,600
Circles SW	Preventing and deterring crime	£44,600
Independent Sexual Violence Advocacy Service (ISVA) SARC Service *includes £212,199 for 2019/20 contribution from NHS(E)	Supporting victims and witnesses and helping them to get justice	£512,199*
Victim Care Services *funded by MoJ £1880,076 Victim Services Grant & £140,076 CSA/E grant	Supporting victims and witnesses and helping them to get justice	£2,020,341
Restorative Justice Service	Supporting victims and witnesses and helping them to get justice	£230,000
Mental Health Street Triage	Protecting people at risk of abuse and those who are vulnerable	£100,000
Mental Health Neighbourhood Liaison & Diversion *Subject to a positive evaluation of the pilot	Protecting people at risk of abuse and those who are vulnerable	£150,000*
Total		£5,830,690

Whole Police & Crime Plan

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 structure of Community Safety Partnerships reflect the different Local Authority boundaries across Devon, Cornwall & the Isles of Scilly. The Isles of Scilly, Cornwall, Plymouth and Torbay are all unitary authorities while Devon is two tier, incorporating Exeter City, District Councils and Devon County Council. This has resulted in a number of District Council areas working together as local Community Safety Partnerships to address community safety issues in their areas.

As per the arrangements originally set out in 2018-19, the OPCC will provide funding direct to Community Safety Partnerships at District, City and County level in order to help facilitate local delivery and accountability. The Isles of Scilly Community Safety Partnership will receive a small increase in funding to reflect the rural isolation of the islands and lack of opportunity to access cross boundary resources.

Community Safety Partnerships support and co-ordinate the work of all the partners in their local area by producing an annual strategic assessment to identify community safety priorities and set objectives. These documents were used to inform and produce a Peninsula Strategic Assessment.

Since 2012, analysts representing each of the CSPs and the police have worked together to build a shared evidence base, in the form of the Peninsula Strategic Assessment (PSA) and the suite of Organised Crime Local Profiles (OCLPs) that support the local delivery of the Serious and Organised Crime Strategy.

The latest iteration of the PSA provides an interim update for the Police and Crime Commissioner to refresh the final year of the Police and Crime Plan.

The latest PSA is the first to utilise the MoRiLE (Management of Risk in Law Enforcement) methodology to undertake a review of strategic threat, risk and harm. It identifies and describes the main threats and risks to communities across Devon, Cornwall and the Isles of Scilly. It also provides a broad assessment of the effectiveness of the responses in place and identifies gaps and areas for improvement.

It is intended to be used to indicate where joint approaches and co-ordination of partnership resources may be most effective.

Crime Trends

A study of the Peninsula Strategic Assessment (PSA) and latest Office of National Statistics (ONS) Crime Data for the 12 months to September 30th 2018 compared to the year prior indicates:

Police forces across England and Wales are recording much higher levels of crimes than in previous years.

- Recorded crime has increased by 10% in Devon and Cornwall, and 8% nationally over this period. Along with this came an 8% increase in the number of 999 calls received by the force, due to the high demand in the summer of 2018.
- The crime rate in Devon and Cornwall has increased from 55.6 offences per 1000 population to 60.2 offences per 1000 population. Devon and Cornwall still remains significantly lower than the average for England and Wales of 86.4 offences per 1000 population.
- Devon and Cornwall has the 7th lowest crime rate in England and Wales.

Some genuine rises in crime prevalence

- Vehicle offences have increased by 36% over the last two years, equating to 1,600 more crimes, although the rate of crime remains comparatively low. Vehicle offences are generally well-reported by victims and well-recorded by the police, so this is likely to reflect a genuine increase in crime;
- Most serious violence is another well-reported and recorded crime, and this increased by 20% over the last year, although it remains a low volume crime;
- The rate of most serious violence across Devon and Cornwall is around the average for similar force areas nationally. We are not seeing the same rise in homicides and knife crime that have been reported nationally, however, and links to organised crime groups and gangs are less clear.

Demands on partners have increased in complexity

- The crime profile is changing – up until very recently, traditional volume crime types, such as thefts and criminal damage, have dropped year on year and we have seen the more complex issues, such as domestic abuse, the exploitation of vulnerable people to sell drugs, sexual violence and cyber-crime make up an increasingly greater proportion of reported crime;
- This shifts the focus to responding to risk and vulnerability and places longer term and more complex demands on police and partners to resolve.

CSP Funding Allocations

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	£1,600,249
2018/19	£201,575	Safer Devon £439,470 Exeter £25,000 South Devon & Dartmoor £25,000 Torrige & North Devon £25,000 East & Mid Devon £25,000	£448,636	£400,568	£20,000	£1,610,249

2019/20	£201,575*	Safer Devon £439,470* Exeter £25,000 South Devon & Dartmoor £25,000 Torrige & North Devon £25,000 East & Mid Devon £25,000	£448,636	£400,568*	£25,000*	£1,615,249
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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.

The following table provides a breakdown of how the Community Safety Partnerships allocated their funding in the 2018-19 financial year in support of the Police and Crime Commissioner's Police and Crime Plan 2017-20:

Priority**	Cornwall	Devon*	Plymouth	Torbay	Isles of Scilly
Sexual Violence/ Domestic Abuse/ Child Sexual Abuse advocacy services Therapeutic services Healthy relationships training	£277,794	£227,000 £2,750 £2,500	£215,200	£26,000	£5,000
Domestic Homicide Reviews	£9,000	£49,000		£3,000	
Substance Misuse Treatment (CJ) Y-Smart (Devon)	£130,436	£80,470	£98,500	£56,700	
CSP Intelligence & Strategic Analysis (covering Serious & Organised Crime, DASV, trauma needs assessments, research, data/outcomes etc)	£16,500	£50,000	£48,000		

Reducing reoffending		£16,000		£35,600	
Mental Health					£5,000
ASB		£13,006 £1,150	£5,868	£40,000	
Alcohol/NTE ARID				£6,600	
Street Pastors Safe Place				£6,000	
Road Safety					£5,000
Training for professionals and community to address issues such as CSE	£14,906	£1,100 £2,360			£3,000
Awareness raising campaigns		£15,000	£30,000	£10,000	£2,000
Community Cohesion (inc Prevent)			£3,0000		
Early Intervention		£500			
Other		£10,000 £206		£17,675	
TOTAL	£448,636	£539,470*	£400,568	£201,575	£20,000

*Figure includes the £25k allocation to each of the four district Community Safety Partnerships across Devon

**In 2018-19, each of the four District level Community Safety Partnerships across Devon 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, 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. However, the PCC expects CSPs spending plans to reflect the identified threats and risks contained within the PSA as well as the priorities within her Police & Crime Plan

The Police and Crime Commissioner intends:

----- to provide a small increase in the overall Community Safety Partnerships Fund for the final year 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. The increase in funding will be given to the Isles of Scilly Partnership to bring it in line with the District Council contribution whilst acknowledging the rural isolation of the islands and the lack of opportunity to rely on cross boundary resources. The formal Conditions of Grant document will continue to stipulate that the domestic abuse and sexual violence support services **must continue** to be prioritised by Community Safety Partnerships.

Police and Crime Plan Priorities Fund

In the 2018/19 financial year, the Commissioner allocated £510,000 to the funding of specific areas of work involving delivery against the Local Policing Promise, Business Crime and CCTV connectivity as well as 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.

For the 2018-19 financial year £200,000 was 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 was managed by the OPCC Strategy and Planning Manager within the OPCC and was 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. In 2018-19 it funding was 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 made available to local policing teams to support initiatives under the new local Connectivity Plans that 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.

To date £184,000 of the total fund has been allocated, £73,000 to support schemes in Cornwall while £111,000 to support schemes in Devon

For the 2019/20 year £295,000 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.

The Police and Crime Commissioner intends:

- to allocate £295,000 to a Police & Crime Plan fund
- to allocate £100,000 to support the CCTV delivery plan
- to allocate £80,000 to support Community Speedwatch
- to allocate £30,000 to support priorities within the Business Crime Strategy
- to allocate £30,000 to support road safety initiatives
- to allocate £20,000 to support the work of Crimestoppers
- to allocate £15,000 to support the evening and night time economy

Preventing and Deterring Crime

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.

The Police and Crime Commissioner intends to provide a sustained level of funding to ensure the Youth Offending Service delivery is sustained

Local Criminal Justice Board

Local Criminal Justice Boards (LCJB) in England and Wales were set up in April 2003 to manage the criminal justice system (CJS) at a local level and to ensure all criminal justice agencies are working together to tackle crime. Core membership of LCJBs consists of chief officers of the main local CJS agencies: Police; Crown Prosecution Service; Probation; HMCS (the Court Service); Prison Service and Youth Offending Teams.

As Chair of the Local Criminal Justice Board the Police & Crime Commissioner recognises the effort and energy of Criminal Justice partners to work collaboratively across the criminal justice pathway. In recognition of this the PCC will provide £20,000 to be used as match funding to deliver local initiatives that address the risk of offending.

CASS Plus

CASS Plus is an independent charity working to reduce re-offending and increase the wellbeing of defendants, victims of crime and their families within the court system. In 2018/19 funding was provided to CASS Plus to support the extension of their excellent work into Newton Abbot Magistrates Court. The charity have supported a number of individuals offering help and support for a range of issues including health/mental health, drugs and alcohol, accommodation, finance/debt, benefits, domestic abuse and family support. Case studies continue to demonstrate the value of this service, as a result an additional £32,600 will be provided in 2019/20 to sustain this service.

Circles South West

Circles South West is a charity whose objectives are to relieve the needs and promote the rehabilitation, treatment, education and care of persons who have committed or are likely to commit offences, particularly sexual offences, against others and the families of such persons and others affected by such offences.

Circles UK is the national body supporting the development, quality and effectiveness of local circles delivery. The Ministry of Justice (MOJ) has grant supported Circles UK since 2008. Her Majesty's Prison and Probation Service (HMPPS) MOJ grant to Circles UK was increased to £154,000 in 2017-18. However in 2018 HMPPS concluded that a national commissioning model for Circles within their budget would no longer be viable and that in future Circles provision will be better supported through local funding aligned to local priorities.

The ability of services to address the risks sex offenders potentially present to communities is extremely limited, therefore it is the intention of the PCC to provide £44,600 to sustain the services delivered across Devon & Cornwall.

The Police and Crime Commissioner intends:

- to allocate £87,200 to support initiatives that seek to reduce reoffending
- to allocate £20,000 to support initiatives identified by the Local Criminal Justice Board
- to allocate £32,600 to support the work of CASS Plus
- to allocate £44,600 to support the work of Circles SW
- to maintain the 2018-19 level of Youth Offending Service funding for final year of the PCC’s term of office 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

Victim Services Grant 2019-2020

The Ministry of Justice has indicated their intention to Police and Crime Commissioners for victims’ support services grants in 2019/20 to be maintained at £67.85m. This breaks down nationally into £63.15 for victim services and £4.7m for child sexual abuse support services. They continue to use the population based formula (using 2017 population data) to distribute this grant Victim Care is an important strand of the Police and Crime Plan.

The ring-fenced Victim Services Grant for Devon & Cornwall for 2019-20 and use of the population based formula has resulted in a slight increase on the previous year:

	2018/19	2019/20
Victim Services Grant	£1,875,543	£1,880,265
CSA/CSE Grant	£139,724	£140,076
Total	£2,015,267	£2,020,341

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. As part of our duty of care detailed within the Victim Code, 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 60 third sector organisations providing tailored support to victims according to need.

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.

Supporting Victims of Sexual Offences

Sexual Assault Referral Centres & Independent Sexual Violence Advisor Services

A Sexual Assault Referral Centre (SARC) is a special facility where victims of rape or sexual assault can receive immediate help and support, while Independent Sexual Violence Advisors (ISVA's) advocate on behalf of victims, providing help and support through the criminal justice system.

In 2018 the commissioning arrangements changed with NHS England assuming responsibility for the commissioning of SARC services, while the Office of the Police & Crime Commissioner (OPCC) assumed the responsibility for the commissioning of ISVA services. Both contracts commenced 1st October 2018.

NHS England awarded the new SARC contract to North Devon Healthcare NHS Trust, while the OPCC awarded the new ISVA contract to First Light. The annual cost of the ISVA contract is £415,000. Each contract is awarded on a three year plus one, plus one basis. NHS England have given an undertaking to provide continued funding to support ISVA services until March 2022 to support dedicated children and young person's ISVA's as well as funding to support the commission and roll-out of Service Standards for Men and Boys.

FROM	TO	FINANCIAL YEAR	VALUE £
NHS ENGLAND	OPCC	APR-19 TO MAR-20	£212,199
NHS ENGLAND	OPCC	APR-20 TO MAR-21	£202,199 ¹
NHS ENGLAND	OPCC	APR-21 TO MAR-22	£202,199 ²

The PCC has and continues to work closely with NHS England, jointly contract managing, the ongoing service delivery of both services. This has enabled the provision of new SARC premises in Plymouth which opened in December 2018, and means the Devon and Cornwall policing area continues to have three SARCs situated in Truro, Plymouth and Exeter.

Practical and emotional support to victims of Child Sexual Abuse/Exploitation

Recognising the fact that on average men will suffer in silence for a period of 35 years before they may seek help having suffered child sexual abuse, the OPCC is working with Operation Emotion to deliver a pilot scheme to male patients at Old Farm Surgery, Foxhole, Paignton who disclose previous child sexual abuse, offering relief from isolation and an acceptance of experiences without judgment. It also provides an important gateway to other creative based and educational activities.

Funding is also granted to The Childrens Society who provide a CSE worker in the Exeter SARC that incorporates the Paediatric Centre of Excellence for children and young people who are victims of serious sexual assault.

Restorative Justice Service – Make Amends

In October 2017 the PCC commissioned a new Restorative Justice Service with the contract being awarded to Make Amends working with Shekinah. This service brings together people harmed by crime or conflict with those responsible for the harm, to find a positive way forward. The OPCC continues to monitor contract delivery. Performance reports indicate an increasing trend in referrals to the service, while case studies provide evidence of providing such a service to both those who have been harmed and those who cause the harm, thus reducing the fear of crime and the risk of reoffending.

¹ Subject to the exercise of the optional extension in accordance with Paragraph 4 of this MOU

² Subject to the exercise of the optional extension in accordance with Paragraph 4 of this MOU

The Police and Crime Commissioner intends:

----- To allocate £2,020,341 to maintain Victim Care Services including those dedicated to providing practical and emotional support to victims of CSA/E

----- To allocate £512,199 to maintain the delivery of the Independent Sexual Violence Advisor contract (this includes £212,199 from NHS England)

----- To provide £230,000 to maintain the Restorative Justice contract

Protecting people at risk of abuse and those who are vulnerable

Mental Health – Street Triage and Neighbourhood Liaison & Diversion

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 2018/19 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.

£150,000 is being used to support the delivery of a Neighbourhood Mental Health Liaison and Diversion pilot across Devon & Cornwall. The purpose of the pilot is to offer 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 pilot is being independently evaluated by Plymouth University and subject to a positive evaluation

it is the intention of the PCC to work with health partners and provide £150,000 to support the formal commissioning of the service.

The Police and Crime Commissioner intends:

----- to provide funding of £100,000 in 2019-20 to continue to support the existing mental health street triage services

----- to support the roll out of the Neighbourhood Mental Health Early Intervention pilot committing up to £150,000 in 2019-20 (subject to a positive evaluation report from Plymouth University and agreed joint funding by CCG's)

In Summary

Working on behalf of the Police & Crime Commissioner the Criminal Justice, Commissioning & Partnership Team have responsibility for monitoring the £5,830,690 commissioning budget. This includes providing half year and end of year audited reports to the Ministry of Justice detailing spend and outcomes against the Victim Services Grant. Quarterly contract review meetings for contracts awarded by the OPCC and regular meeting with partners delivering services that support the delivery of the Police & Crime Plan.



**Police and Crime Panel
8 February 2019
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'.

2. The Police and Crime Plan Strategic Indicators - context

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".

The Panel have previously indicated that they would like to see the strategic indicator information reported in a more accessible format. A proposed new format was presented at the February 2018 Panel meeting and as a result it was agreed that the new infographic would be used to report on performance against the strategic measures moving forward.

In response to comments from the Panel a fuller narrative has been included below for each of the measures. The purpose of this is to provide narrative to support the infographic and the necessary interpretation required to explain the OPCC's judgement.

As part of the work of the OPCC to review the performance framework for the 2018/19 performance year the Commissioner amended the categorisation of the red/amber/green as follows:

RAG	Previous judgement key	New judgment key
	Currently achieving expected attainment level	Content
	Achievement of attainment level at risk	Requires additional scrutiny
	Not achieving expected attainment level	Of concern – action being taken

These new categorisations provide a better linkage between performance management and scrutiny and better enable the Commissioner and the Panel to assess performance, identify issues of concern and understand where additional action here is required to ensure delivery of the Police and Crime Plan.

Where a matter is identified as 'requires additional scrutiny' it will be included within the PCC's scrutiny programme. That scrutiny will enable the PCC to reach a judgement as to whether performance is acceptable or of concern. The findings of the scrutiny will be brought back to the Police and Crime Panel via this report and will inform future categorisation. Where an indicator is marked as red 'of concern – action being taken' an agreed course of action will be identified and reported on regularly.

3. Performance against the Police and Crime Plan Strategic Indicators - overall

The OPCC's assessment of performance to-date against the headline strategic indicators for the performance year ended 31st December 2018 show most indicators at Green – 'Content'. This is the latest data for all indicators that are available unless stated otherwise. The infographic for February 2019 is included at Annex 1.

Summary:

	February 2019 Panel	October 2018 Panel
Green	9	8
Amber	2	3
Red	0	0
Ungraded	0	0
	11	11

Two indicators have been graded as amber (requires additional scrutiny) in this report: Public Confidence '% of the public who say the police are doing a good/excellent job' and 'Repeat Victimisation'. Both of these areas are under active scrutiny by the Commissioner – to determine what if any action is required to address this issue.

i. Public Confidence – 'Police do a good/excellent job' **AMBER**

(Based on 12 months to September 2018, released on the 24th January 2019)

This measure is based on a national dataset issued by the Office of National Statistics each quarter – covering a rolling 12 month period. The baseline data is the 2 years to December 2015 and is at 68%. At the October 2018 Panel meeting – which considered the findings for the 12 months to March 2018 - 60% of survey respondents felt that Devon and Cornwall Police were doing a good or excellent job. At that time the Commissioner held this measure to AMBER in view of the continued decrease each quarter since December 2016.

The latest publication which covers the 12 months to September 2018 – shows that the number of survey respondents who felt that Devon and Cornwall were doing a good or excellent job has improved slightly to 62%, albeit they remain below the baseline of 68%. The Devon and Cornwall national rank has also improved from 23rd to 15th.

Despite signs of improvement, the Commissioner will continue to judge this measure has AMBER until continuous improvement is evident and Devon and Cornwall Police's additional focus on connectivity is visible in the survey results. The latest survey period covers the 12 months to end September 2018 which is only six months after the Chief Constable launched his new Connectivity Strategy and local connectivity plans commenced across the force area. Any positive impacts from this activity are not expected to be fully reflected in the latest release. This should start to become increasingly apparent in future releases of this data, which will be monitored closely over the year.

The Commissioner has already commenced additional scrutiny in this area and that will continue to determine what if any action needs to be taken.

In doing so the Commissioner is mindful of a number of factors – and will be continuing to explore all of these as part of that scrutiny activity:

- That national rankings provide limited value as the % levels separating police forces are so narrow that a 0.1% change could mean a significant rise or fall up the rankings.
- That the survey cohort includes people who may have had no dealings with the police over the recent past – and as such their views on police activity may not be based on actual experience of them or their family or peers.

- The OPCC Public Perceptions Survey for 2017 – which was a representative survey carried out by an independent company identified that 66% of respondents felt that the police were doing a good/excellent job – which is notably higher figure than the national survey.

The Commissioner has recently repeated the OPCC Public Perceptions Survey and the results of that survey will be received by the Commissioner in February 2019. This additional survey, alongside some further surveying that the Commissioner has carried out recently with Plymouth City Council and other partners within Plymouth will provide further insight into the public's views in this area. The findings of these additional survey activities will be shared with the Police and Crime Panel at its next meeting.

The Commissioner will continue to monitor the delivery of the force's Connect to Protect Framework and its impact as well as the next round of CSEW survey data and the local surveys on public perception. The OPCC will also be looking holistically at other sources of information which relate to people who have been in contact with the police – for example complaints data and victim satisfaction surveys to provide a broader view. The Commissioner also notes that the figures relating to the percentage of survey respondents who have confidence in the police remains consistently high at around 80% on public confidence.

ii. Repeat Victimization: AMBER (12 months to December 2018)

At the October 2018 Panel meeting the Commissioner reported on an early finding from the scrutiny activity that has commenced in this area - which has changed the measure used to monitor repeat victimisation. The measure used previously (which was at 32% when last calculated) was not accurately measuring the indicator set out in the Police and Crime Plan as it counted offences not individual people or businesses.

The new measure which focuses on individual people and organisations as victims, not offence levels provides a better reflection of the true impact on individuals and businesses. This figure was reported at 24% at the October Panel Meeting and based on the latest available data remains relatively static at 25% - so a quarter of victims (people and organisations) of crime have also reported at least one offence in the previous 12 months.

In addition to the change of how repeat victims are now calculated, further scrutiny activity has included a dip sample approach which has looked at people who have been the victim of more than 5 crimes. The findings of which have been presented to the Joint Leadership Board who have requested that the Devon and Cornwall Police Victim Strategic Group looks into this matter further and reports back on action being taken to support repeat victims and future plans. The Joint Leadership Board has also requested additional work is carried out by the Devon and Cornwall Police Prevention Department, who are considering a problem solving approach for repeat victims who are businesses.

The Commissioner has decided to retain this measure at AMBER until the work described above has been carried out and presented back.

4. Commentary on GREEN strategic indicators

Public Confidence – Overall confidence GREEN

(Based on 12 months to September 2018, released on 24th January 2019)

At October's Panel meeting, which covered the 12 months to March 2018, 79% of survey respondents had confidence in Devon and Cornwall Police when 'taking everything into account'. The latest publication which covers the 12 months to September 2018, shows that

this figure remains at 79% and slightly above the national average of 76%. Our performance for this measure has remained at 79% for the last four releases (Dec 2017, Mar, Jun and Sept 2018) seeing our national rank range from 18th to 14th.

During this period our national rank has changed from the 12th highest to the 16th highest. However national rankings provide limited value as percentage levels separating police forces are so narrow that 0.1% change could mean a significant rise or fall up the rankings.

Given that overall public confidence in Devon and Cornwall Police has remained stable for the last three releases and closely aligns with the set baseline of 80%, the OPCC judgement continues to be Green for this measure.

Priority Victim Satisfaction GREEN

(12 months to December 2018)

The latest available survey data indicates that 74% of priority victims are satisfied with their overall experience with the police. Performance against this measure remains stable from the October 2018 Panel meeting and aligns with the baseline figure of 73% (which was taken from a 12 month average to the end of 2016). This is a positive trend that the OPCC expects to be maintained.

Emergency Call (999) GREEN

(12 months to December 2018)

Based on the latest available data, 91% of 999 calls are answered within 10 seconds and is in line with the baseline figures of 91% which is based on the two years to December 2015. There has been a slight decrease in attainment since this figure was reported at the October 2018 Panel - where 92% of 999 calls were answered within 10 seconds. The latest data reflects a period of significant increased demand on 999 services, locally and nationally. In 2017, 197,703 999 calls were answered compared to 214,536 in 2018. This equates to a 9% increase or 16,833 more calls answered by call handlers. Although the proportion of 999 calls answered within 10 seconds has decreased slightly, performance continues to be strong for this measure and the OPCC is encouraged that despite the increase in demand the level of service has been maintained. The OPCC judgement continues to be Green for this measure.

Attendance time for Immediate calls for service: GREEN

(Average (median) time for response – 12 months to December 2018)

The baseline figure of 14 minutes 3 seconds is taken from the 2 year average to the end of 2015. For the 12 months to December 2018 the median time to attend an immediate incident is 14 minutes and 25 seconds across the Force as a whole. This figure is well within the current aspirational time for emergency attendance within 20 minutes. However it is recognised that this median figure masks significant variation in terms of incidents and geography. In light of this the Commissioner undertook to carry out a review of response times to understand current variances and performance levels and to identify what, if any action, might need to be taken.

During the 2017/18 financial year, 71,349 immediate incidents were attended in Devon and Cornwall. In the 12 months to December 2018, which the latest data is based on, 74,353 immediate incidents were attended in Devon and Cornwall. This is a 4% increase based on the equivalent period a year earlier and equates to 2,827 more immediate incidents attended. The average (median) attendance time has increased slightly from 14 minutes and 8 seconds to 14 minutes and 25 seconds. Given the increase in demand in 2018 compared with 2017, it is encouraging that average attendance times have stayed relatively stable and performance has been maintained in this priority area.

The OPCC review of Devon and Cornwall Police's response times to immediate incidents was completed in June 2018 and the report findings have been published on the OPCC website. The report can be found at

<https://devonandcornwall.s3.amazonaws.com/Documents/Our%20information/Key%20document/Immediate%20Incidents%20Review%20Report%20June%202018%20Final.pdf>

In that review the PCC considered that the speed of response within Devon and Cornwall is generally good, with 70.2% of immediate incidents responded to within 20 minutes and 87.2% within 30 minutes – with performance levels relatively stable over the past 4 years.

The Commissioner's review did identify that in the year to 31st March 2018 2,309 immediate incidents were attended after 50 minutes (3% of all immediate incidents). The review noted that these 50 mins+ incidents occur in all sectors, including urban areas such as Plymouth City Centre, Exeter and Torbay not just in rural or remote coastal areas.

In the review the Commissioner made a number of recommendations regarding additional work that should be carried out by Devon and Cornwall Police. These included an examination of the immediate incidents that took over 50 minutes to attend in 2017/18, in particular to understand the frequency of occurrence and common factors, the demographic of callers waiting in excess of 50 minutes and what steps might be taken to reduce response times that exceed 50 minutes. The Chief Constable has now submitted his formal response to the Commissioners review which will be published in early February 2019.

The OPCC committed to reporting publicly on a six month basis on performance in responding to immediate incidents within 20 minutes, 30 minutes and 50+ minutes for the 27 police sectors in Devon, Cornwall and the Isles of Scilly. The first 6-monthly data publication has been published on the OPCC's website and future data will be published in the Performance Section of the OPCC website on a regular basis.

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

Our judgement for this area has been returned to Green.

Non Priority Calls (101) GREEN

(12 months to December 2018)

Based on the latest available data, 69% of 101 non-priority calls that are not resolved at the 1st point of contact are passed to someone who can help with an enquiry within 10 minutes. There has been a slight decrease compared to the figure reported at October's Panel meeting when 70% of such 101 non-priority calls were passed to someone who can help with the enquiry within 10 minutes. Despite this, the proportion of calls passed to secondary contact within ten minutes continues to exceed the baseline figure of 68%.

The 101 non- emergency number deals with a large volume of calls each year. Over 550,000 calls were picked up by 101 in the period covered by this report. 49% or 279,000 of calls made to 101 in that period were resolved immediately without the need for members of the public to be transferred and wait additional time for their enquiry to be dealt with.

The increase in 999 call demand during the second half of 2018, especially over the summer period, is likely to have had an impact on the proportion of secondary contact 101 calls being answered within 10 minutes. Although the OPCC would like to see previous performance levels maintained, we are reassured that 999 immediate calls for service that pose the highest risk are being prioritised by Devon and Cornwall Police.

Devon and Cornwall has made investments in technology, such as improvements to IT systems, as well as the use of demand management software to better match resources to demand. From the 10th September Devon and Cornwall Police's new webchat went live and

a new ICT system which will allow callers to be directed to other departments without going through 101 will be introduced in the coming months. These activities are expected to reduce 101 call handler demand and to bring about more efficient use of resources in the Contact Management and Communications Unit. In addition a new online service has also been launched on the Devon and Cornwall Police website to provide an easier route for members of the public to request an update on the progress of a crime report. The new 'Crime Update Request' button is contained within the 'online contact options on the Devon and Cornwall homepage.

101 and 999 performance is monitored on a bi-monthly basis at the Joint Leadership Board of the Commissioner and the Chief Constable.

In view that performance remains in line with the baseline attainment figure, the high levels of 999 demand experienced in the latter half of 2018 and the continued focus on process and ICT investments to improve service the OPCC's judgement remains as Green for this measure.

Emails (101) GREEN

(12 months to December 2018)

A baseline of 98% has been set for this measure which is based on the first 12 months of operation that accurate data was available for (12 months to December 2017).

Based on the latest available data, 96% of 101 emails are responded to within 24 hours. This is slightly higher than the figure which was reported at the Panel Meeting in October 2018 – 95%. Although performance is lower than the baseline attainment figure it remains strong. Especially in view of the increased number of emails answered in 2018 compared with 2017. During this period there has been a 25% increase in emails answered which equates to 16,775 responses.

The OPCC continue to judge this as Green and are encouraged that an increasing number of people appear to be using email as a way of contacting the police in a non-emergency situation. This is proving to be an effective and timely service and will be further promoted by the Commissioner and force as an alternative contact method to phoning 101.

Value for money measures

The 2018 HMICFRS Value for Money Profile was published on the 26th October 2018. The HMICFRS has adopted new software to display the Value for Money Profiles and it is no longer possible for us to extract the data needed to update the three value for money measures set out in this report. Further advice is being sought from HMICFRS as to whether these figures can be extracted and replicated based on the latest data. In light of the outcome of the discussions with HMICFRS the OPCC may need to review these indicators. Until then, this information remains unchanged from what was reported to the Panel in October.

Value for Money – Officer Cost 2017 GREEN

The baseline of £94.40 per head of population is based on the national average and has been taken from the HMICFRS Value for Money Profile 2017, which was published in November 2017. For the same period, the officer cost per head of population in Devon and Cornwall is £91.40. In monetary terms the officer cost per head of population is £3.00 less per head of population compared with the national average.

Value for Money – Police Staff Cost 2017 GREEN

The baseline of £40.10 per head of population is based on the national average and has been taken from the HMICFRS Value for Money Profile 2017, which was published in November

2017. For the same period, the Police staff cost per head of population in Devon and Cornwall is £36.20. In monetary terms the Police staff cost per head of population is £3.90 less per head of population compared with the national average.

Value for Money – OPCC Staff Cost 2017 GREEN

The baseline of £4.10 per head of population is based on the national average and has been taken from the HMICFRS Value for Money Profile 2016, which was published in November 2016. For the same period, the OPCC staff cost per head of population in Devon and Cornwall is £3.90. In monetary terms the OPCC staff cost per head of population is 20p less per head of population compared with the national average. The most recent HMICFRS Value for Money Profile is not used as national OPCC staff costs are not included within the profile.

4. New performance information section of OPCC website

In previous meetings the Panel have indicated a desire to access greater information regarding crime data within Devon and Cornwall. In response to this, the OPCC are developing a new performance section of the OPCC website, which is described in more detail in the PCC Update Report. As part of that work the OPCC is preparing a series of briefing documents on crime based on the Office of National Statistics data that is published quarterly. This will include an overall profile for Devon and Cornwall as well as individual profiles for Devon, Cornwall, Plymouth and Torbay. Attached to this report as Annex 2 is the 'profile' for the whole Devon and Cornwall for the 12 months to end of June 2018. The other profiles will be available on the OPCC website by the middle of February 2019.

These profiles provide an overview of recorded crime and trends based on the main Home Office offence categories. It should be noted that the ONS data upon which the profile at Annex 2 is based relates to the year to the end of June 2018 as there is a delay in the publication of ONS data due to verification processes.

Views from the Panel are welcomed on the attached profile and on any refinements you might wish to see in future reporting cycles.

The OPCC CEO would welcome any feedback from the Panel regarding what, if any, additional performance information should be included in this report for the coming financial year 2019/20.

Contact for further information

Frances Hughes

Chief Executive

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Report prepared 28 January 2019

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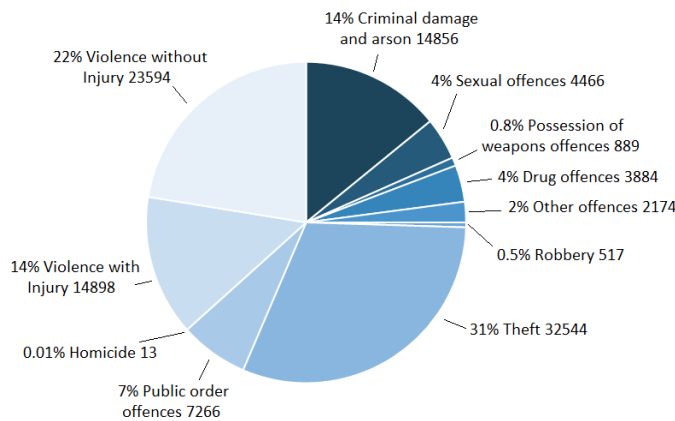
Recorded crime in Devon and Cornwall – ONS Figures

For the 12 months to 30th June 2018 unless stated otherwise

Overview

- 105,101 recorded crimes, equivalent to 60.1 per 1000 resident population, compared to 84.7 across England and Wales.
- 6th lowest rate of crime in England and Wales (out of 42 forces).
- 2nd lowest rate of theft offences in England and Wales.
- Total crime increased by 17% compared to the most similar forces average of 7% compared to the previous year
- The increase in recorded crime is largely due to improved crime recording as well as some increase in reporting.

Crime Types



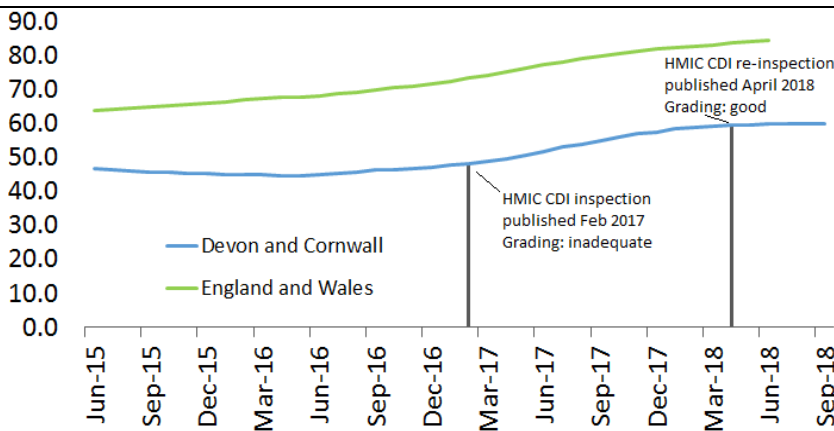
Devon and Cornwall has a higher proportion of violent crime and a lower proportion of theft offences compared with the England and Wales average.

Of the crimes:

- 17% domestic abuse
- 13% alcohol related
- 1.5% hate crime

Percentage of total crime and volume by Crime type, Office of National Statistics data.

Trends

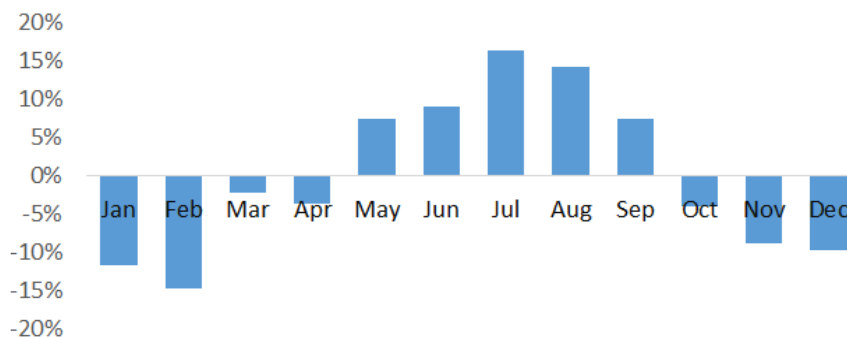


Crime rate per 1000 resident population 12 month rolling average, Devon and Cornwall: Police data, England and Wales: Office of National Statistics data

Between June 2016 and June 2018 there has been a large increase of recorded crime in Devon and Cornwall, mainly due to improvements in crime recording as a result of the Crime Data Integrity (CDI) inspections.

This has resulted in an increase of violent crime, public order offences, sexual offences, and Domestic Abuse related crime being recorded.

Seasonality



3 Year average of seasonality: month average compared to the yearly average.

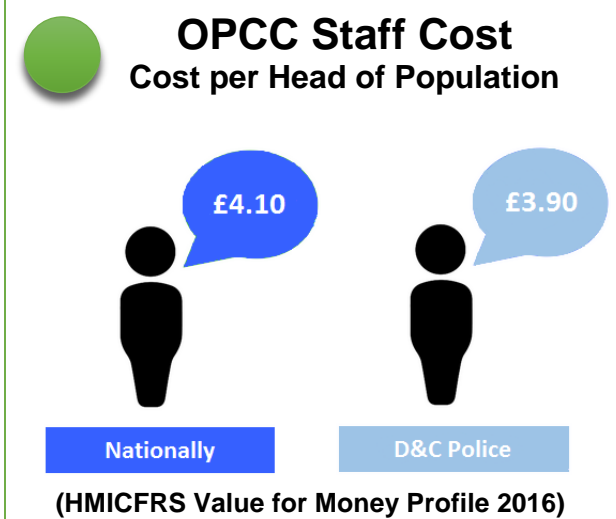
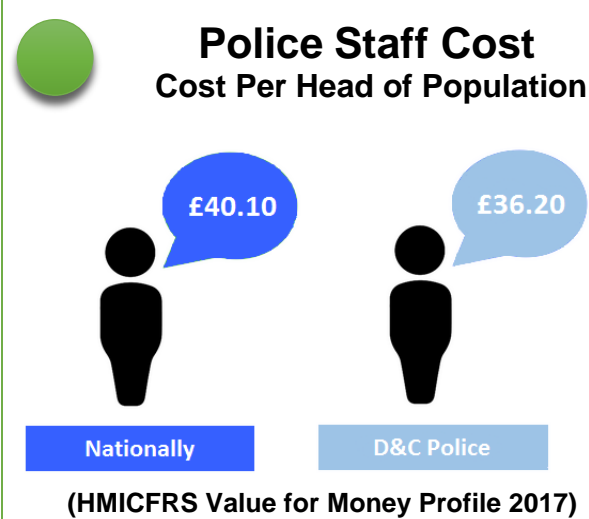
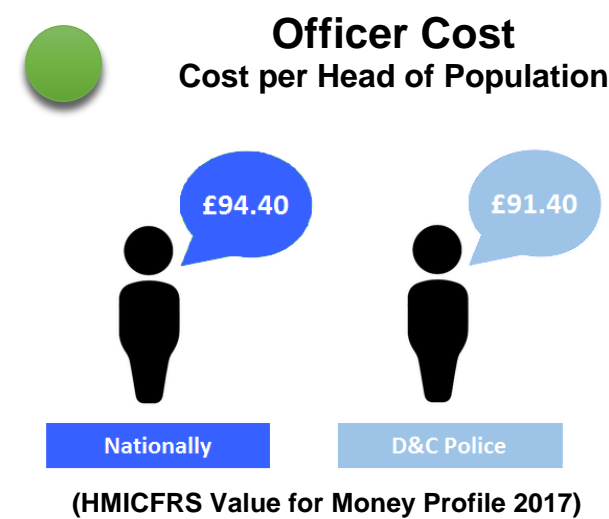
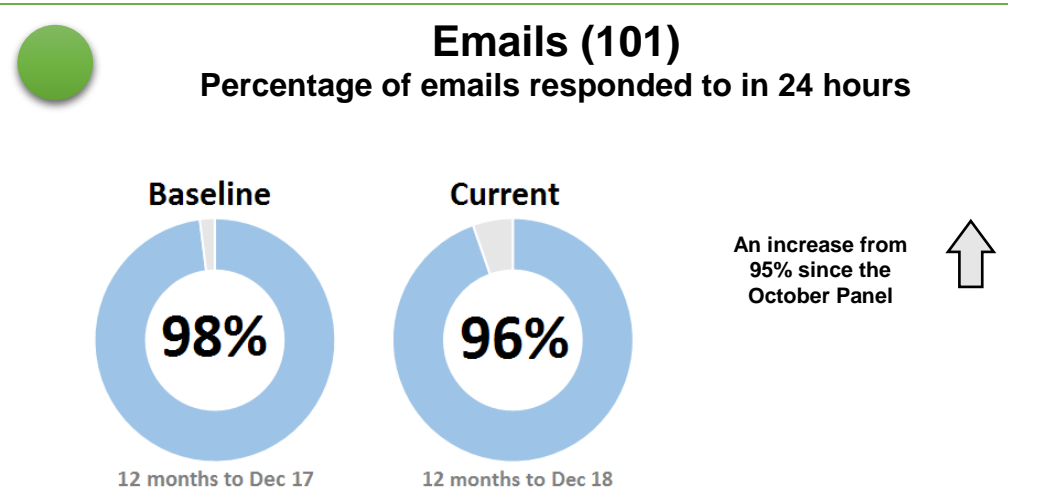
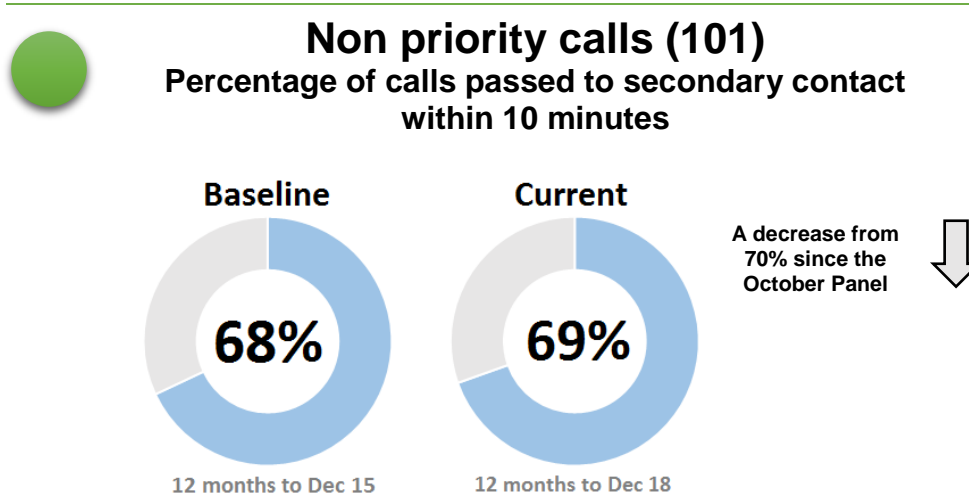
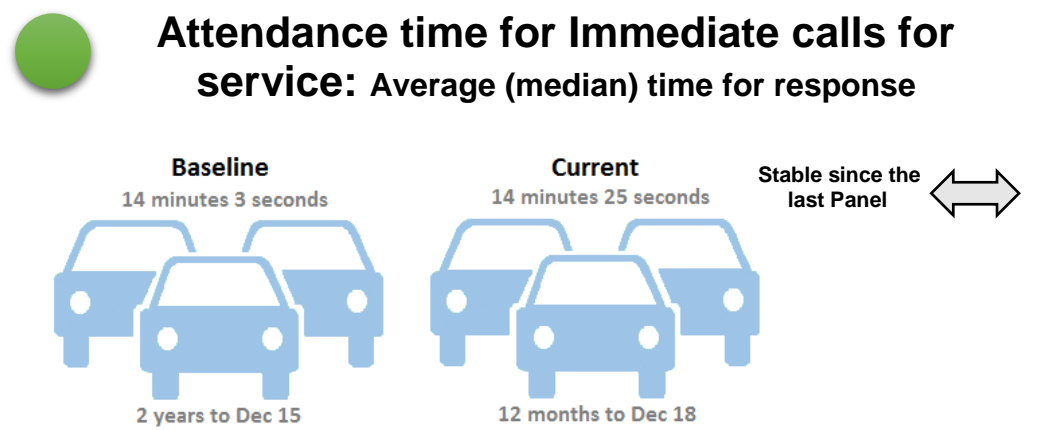
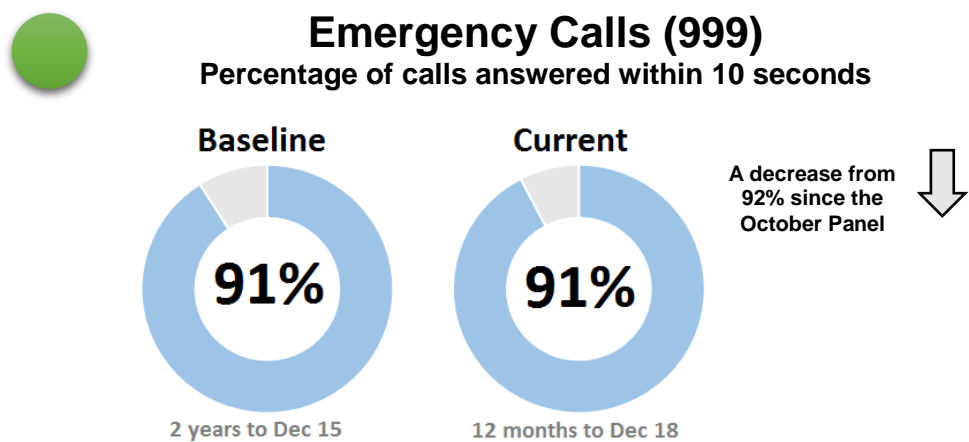
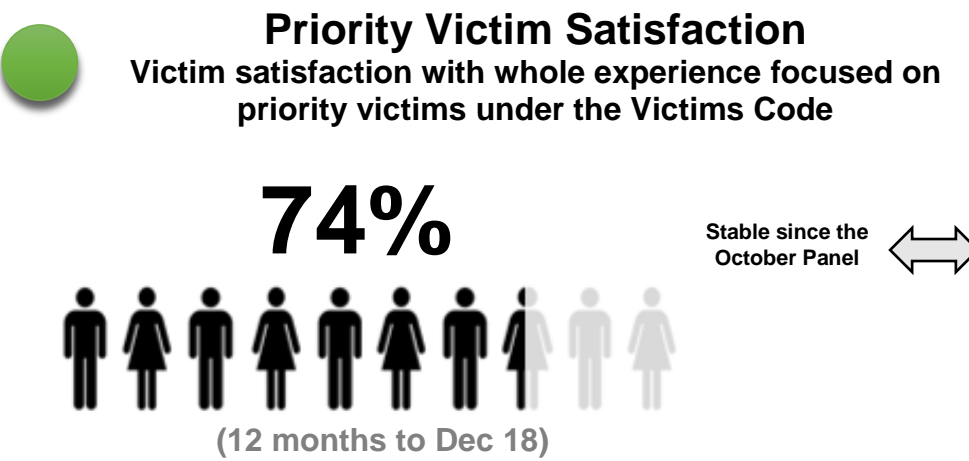
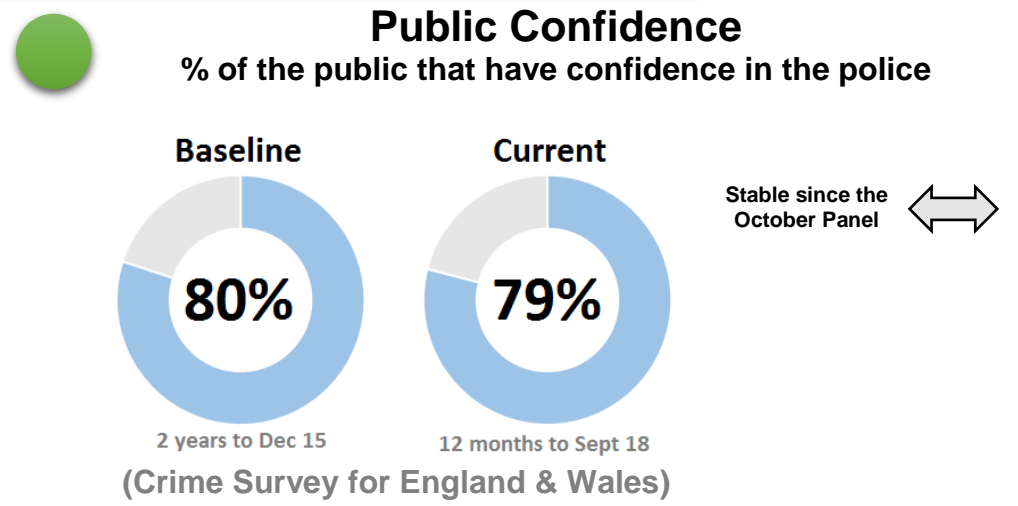
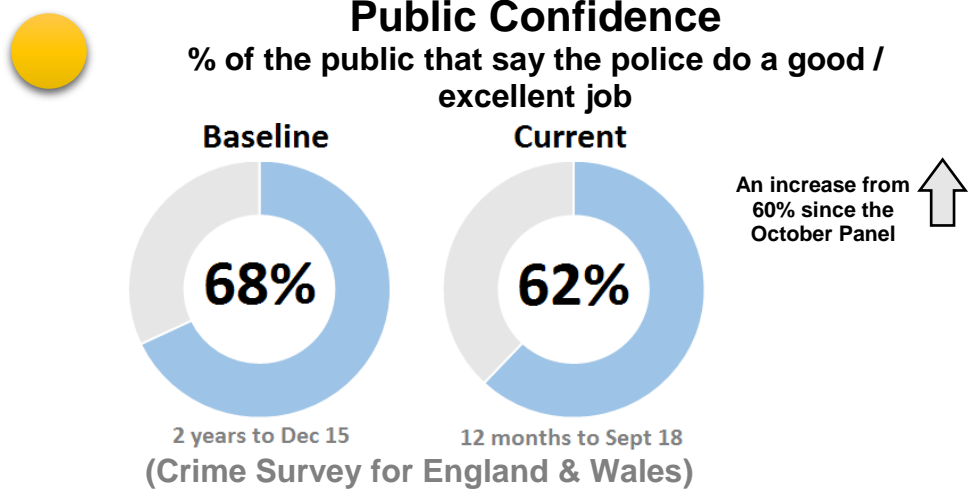
Reported crime is 30% higher in the summer months compared to the winter months.

Seasonal factors include weather, lighter nights, and the large influx of tourists that visit during the holiday periods.

Crime trends In Devon and Cornwall				
	National rate*	D&C rate*	D&C trend	Extra Information
Violence with Injury	8.9	8.5	↑ 18%	The majority of the increase is related to crime recording improvements, however there may be some genuine increases. Knife crime has increased by 13%, however this is a rare crime type and Devon and Cornwall has one of the lowest rates nationally.
Violence without Injury	16.1	13.5	↑ 40%	Stalking and harassments offences account for a large part of the increase, including previously under recorded online harassment. More Domestic Abuse incidents being recorded as crimes has led to an increase.
Sexual offences	2.6	2.6	↑ 19%	The increase is thought to be related to an improvement of recording in addition to an increase in reporting. Many of these offences relate to crimes that occurred a year before reported.
Thefts	34.1	18.6	↑ 6%	Vehicle offences have increased by 15%, primarily due to thefts from vehicles. There has been a 6% increase in shoplifting, a minor drop (-4%) in burglary, and a 9% increase in other theft types. Burglary and Vehicle offences are generally reported and well recorded by the police, so it is likely that there are genuine changes in these crime types.
Robbery	1.3	0.3	↑ 9%	The 0.3 robberies per 1000 population in Devon and Cornwall is significantly lower than 1.3 nationally.
Criminal damage and arson	10.0	8.5	↑ 4%	There were 8.5 criminal damage and arson offences per 1000 population in Devon and Cornwall compared to 10.0 nationally. The majority of this increase is expected to relate to an improvement in recording of domestic abuse offences.
Public order offences	7.0	4.2	↑ 33%	More ASB incidents are being recorded as crimes nationally due to improvements and changes to recording practices. Many of which will now fall under public order offences.
Anti-social behaviour incidents	-	23.7	↓ -9%	This decrease doesn't necessarily reflect a decrease in the levels of ASB across Devon and Cornwall due to recording practice changes.
Possession of weapons offences	0.7	0.5	↑ 27%	Rates of possession offences can change based on the amount of proactive policing in this area. However some of this increase may relate to an increase possession and use of knives.
Drug offences	2.4	2.2	↑ 13%	This increase is reflective of a proactive effort to crack down on drug trafficking.
Other offences	1.6	1.2	↑ 30%	This category includes offences such as intent to cause criminal damage, dangerous driving, money laundering, and obscene publications.

*Crime rate per 1000 resident population England and Wales compared to D&C

Performance Report – February 2019



Judgements key: ● Content ● Requires additional scrutiny ● Of concern/ action being taken

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**Devon and Cornwall Police and Crime Panel
8 February 2019
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 that have arisen or progress that has been made since the last Panel meeting in October 2018 - any of which the Commissioner would be happy to expand upon further.

New Years Honours List

Chief Constable awarded QPM

The Commissioner is delighted at the announcement that Chief Constable Shaun Sawyer is awarded the Queen's Police Medal (QPM) in the New Year's Honours by Her Majesty the Queen. The QPM is awarded to those in the service who have shown gallantry or distinguished service. For over 30 years Chief Constable Sawyer has had a profound impact on modern policing and has fundamentally changed the culture of safeguarding in policing. The Chief Constable has also led progress in policing nationally on key areas including volunteer police cadets, modern slavery and organised immigration crime. The Commissioner congratulates the Chief Constable on his award.

The PCC was also delighted to see that Mary Shead who has been a tireless champion of neighbourhood watch in Cornwall for many years and was instrumental in the establishment of the new St Ives CCTV system was awarded with an OBE for her services to policing and the community.

1. Policy developments

Tri-Service Safety Officers in Cornwall

The new Tri-Service Safety Officers started work on 1st November and will have their formal passing out parade on 8th February 2019. The role is a collaboration between Cornwall Council, Devon & Cornwall Police, South Western Ambulance Service (NHS) Foundation Trust and Cornwall Fire, Rescue & Community Safety Service.

The tri-service role was developed in 2013 and there are now 10 permanent posts across Cornwall. The tri-service officers are located in areas where the police, the fire and ambulance services have a limited presence and where it is difficult to deploy a resource from a single agency. The posts have been joint funded by the three emergency services.

The tri service officers are trained medically, to a co-responder standard, and receive firefighter training. They also have powers under the community safety accreditation scheme and have instant access to police, fire and ambulance IT systems to enable a better immediate understanding of the situation. The 10 officers will be located in Bude, Liskeard, Hayle, St Just, St Ives, Perranporth, Fowey/Polruan, Looe, Lostwithiel and St Dennis

New blue light 'community responders' for Devon

This innovative police and fire collaboration project is funded by the Commissioner and will improve access to the emergency services for communities in Devon. The community responders who are currently in training will have the ability to go to both fire and police incidents, increasing both police presence and the number of available on-call firefighters in communities. This unique pilot project is a national first, encompassing the skills of an on-call firefighter and special constable in a single post. Seven 'community responders' have been recruited so far into locations where a need has been identified based on risk, vulnerability and harm.

The new community responders will be operating in Cullompton, Crediton, Dartmouth, Honiton, Okehampton, Newton Abbot and Totnes in the spring of 2019. Existing special constables are also being offered the opportunity to train as on-call fire fighters to support further expansion of the scheme.

New Rural Affairs Officers for Devon and Cornwall

The Commissioner is pleased to welcome the appointment of two dedicated rural affairs officers for Devon and Cornwall. PC Martin Beck (Devon) and PC Chris Collins (Cornwall and the Isles of Scilly) will work in partnership to deliver effective problem solving and support neighbourhood officers and other staff.

Crime affecting rural, often isolated communities is an area of concern for the Commissioner. In last year's survey rural crime conducted by the National Rural Crime Network found that 52% of Devon and Cornwall farmers and rural-specific business owners had been a victim of crime in the previous 12 months, with 26 per cent saying they were fairly or very worried about becoming a victim in the future. And there's a perception that policing in local communities is poor, with only 27 per cent of respondents nationwide say their local police were doing a good job – 11 per cent lower than when the same question was asked in 2015. In Devon and Cornwall, the survey revealed that 26 per cent felt their local police were doing a good job.

The Rural Crime Team will focus on improving how the force receives, allocates and investigates reports of rural crime in order to support delivery of local activity in support of the National Police Chiefs' Council (NPCC) Rural Affairs Strategy. The officers will be supported by a Specialist Problem Solver and Field Intelligence Officer and will work closely with the Force Wildlife Crime Officers and with the Rural Engagement Team led by the Special Constabulary.

One of the first actions completed by the rural crime team was establishing a new Rural Crime Partnership for Dartmoor. This is to be chaired by the Chief Executive of the National Park Authority and comprises representatives from local authorities, Highways, Environment Agency, Trading Standards and Fire and Rescue Service and will operate along similar lines of the partnership already in place on Exmoor. Plans are in place to convene a similar group for Bodmin Moor.

New Devon and Cornwall Crimestoppers Manager

The Commissioner has been pleased to be able to provide funding to support the appointment of a dedicated manager for Crimestoppers in Devon and Cornwall to support and enhance the work of the existing Crimestoppers Committee and volunteer network. Crimestoppers plays an incredibly important role in work to keep our communities safe, providing an anonymous route for members of the public to report crime. The new Devon and Cornwall Crimestoppers Manager started work in January 2019 and will be working closely with communities to enhance the role that Crimestoppers can play in tackling local issues as well as strengthening the links between Crimestoppers and other initiatives such as Neighbourhood Watch.

Pathfinder – Unlocking Futures

The Pathfinder programme was developed jointly by the OPCC and Devon and Cornwall police supported by funding from the Home Office Police Transformation Fund. The programme was launched in 2017 and is continuing to make a valuable contribution to our work to prevent future offending and crime and is now a core part of the local response to reducing offending within our communities.

From 1st August 2017 to 1st December 2018 the Pathfinder Team have had contact with over 834 offenders. Offenders who chose to participate in the scheme work with their allocated keyworkers and other statutory services to address the underlying causes of their offending, with the team making an average of 30 referrals a month to different statutory agencies. All offenders engaged in the programme have to undertake voluntary work as part of their commitment and to date almost 9,000 volunteer hours have been recorded.

The programme is being formally evaluated through a Randomised Control Trial with Cambridge University but local data indicates a very positive impact in terms of reduced reoffending rates.

The success of Pathfinder was recognised nationally at the end of 2018 when the programme won the Policing and Adults category at the 2018 Howard League for Penal Reform Community Awards.

Tackling Modern Slavery

A new scheme has been launched by the Office of the Police and Crime Commissioner and Devon, Somerset and Torbay Trading Standards (who are enlisting trusted local businesses in the fight against modern day slavery). From December 2018 a small team of specialised trading standards auditors are being trained to check that local traders who are part of the Buy With Confidence scheme have taken steps to ensure their supply chains treat everyone fairly and ethically.

The pilot scheme, which has been funded by the Home Office Police Transformation Fund, will help consumers make informed decisions about where they are purchasing products or services locally. Buy With Confidence is a national directory of trading standards-approved businesses who have demonstrated that they trade in a fair, honest and legal way. Once this initial pilot is completed, the aim is to roll the scheme out across the country, with over 4,000 businesses participating nationally in the Buy With Confidence scheme this provides a valuable opportunity to better involve smaller businesses in our collective efforts to tackle modern slavery.

An application has been made to extend the operation of the National Modern Slavery Police Transformation Unit which is hosted by Devon and Cornwall Police which is funded through the Home Office Police Transformation Fund until 31st March 2019. The Unit has made a significant

contribution to policing's response to this terrible crime, with the £8.5 million funding provided to this national programme over the past 2.5 years leading to a significant increase in intelligence, understanding of the threat, sharing of best practice and delivery of prevention. We are currently awaiting formal confirmation from the Home Office regarding the Unit's funding for 2019/20.

The PCC has published a modern slavery statement online at <https://www.devonandcornwall-pcc.gov.uk/information-hub/key-documents>.

Neighbourhood Liaison and Diversion

The new Neighbourhood Liaison and Diversion Mental Health pilot became fully operational across Devon and Cornwall in late 2018. The pilot is being evaluated by Plymouth University.

Spit and Bite Guards

Between 2016 & 2017, 216 officers and staff were spat on in Devon & Cornwall alone, accounting for 18% of all assaults against our staff. The Panel may be aware of the recent announcement made by the Chief Constable regarding the use of spit and bite guards within Devon and Cornwall. The Commissioner supports the decision to adopt the use of spit and bite guards which will protect police officers and other front line staff from these serious assaults. 26 other police forces are already deploying spit and bit guards in operational and detention settings in order to protect police officers, staff and detainees. Training for officers and staff on their proper use has commenced and will be completed by April 2019. The Panel may wish to note that the Assaults on Emergency Workers Act 2018 doubles the maximum penalty available for offenders who assault emergency workers, including spitting which is an important recognition of the dangers that spitting and biting pose for those who are there to keep the public safe.

New Plymouth SARC

On 21st December the new Plymouth Sexual Assault Referral Centre (SARC) was opened. This important local facility, which is operated by North Devon Healthcare Trust provides a vital service for victims of sexual assault. This opening links to the wider developments reported to the Panel at its meeting in October 2018 regarding the commencement of the new Independent Sexual Violence Advocacy service run by First Light which commenced on 1st October and the new SARC contract which was awarded to North Devon Healthcare Trust from 1st October.

New MOJ Funded Outreach Support Service

Following a formal bidding process the OPCC has been awarded £234,238 by the Ministry of Justice for a pilot project to deliver an Outreach Support Service for women in Devon and Cornwall until March 2020.

The OPCC brought together a number of partners working within the sector to develop a bid to collectively represent the interests of women service users across Devon and Cornwall and submitted a bid in partnership with the Alliance. The Alliance consists of Resilient Women CoLab, (Exeter), Sunflower Women's Centre (Plymouth) and Women's Centre Cornwall (Bodmin). The funding will be equally divided amongst the partners to enable them to employ Outreach Support Workers covering Exeter, North Devon, Plymouth, Torbay and Cornwall.

The Outreach Support Workers will reach out across our vast geography to provide intensive trauma informed support for women with complex needs, who are in or on the cusp of the Criminal Justice System and who have previously struggled to access services, particularly women who live remotely. The Outreach workers will provide a wrap-around provision tailored to the individuals needs to support her to lead a crime free life and tackle the issues underpinning her

offending. The Outreach Support Service is expected to support at least 150 women across Devon and Cornwall.

The Outreach Support Worker will provide continual support throughout a woman’s journey in the CJS, taking referrals from Pathfinder and the NHS Liaison and Diversion scheme (which provides early intervention for vulnerable people as they come to the attention of the CJS); providing pre-court support; working alongside probation for community based sentences (thereby making a community sentence a more robust and effective option for Sentencers to reduce short term custodial sentences); and finally offering support in prison and post release to resettle a woman back into the community and prevent escalation into crisis. The pilot will be subject to external evaluation.

Young Victims of Crime

The existing young victims of crime pilot run by Young Devon, Young People Cornwall and Kooth is funded until April 2019. The Commissioning Team are currently working with South West Procurement in formally commissioning a bespoke young victims of crime service. The invitation to tender is drafted and anticipated to be published in early February with an anticipated go live date of April 1st.

We are currently awaiting the 2018-19 figures for the current service. The numbers in the table below reflect the period from 1st November 2016 – 31st March 2017.

Face to Face	Total young people	288
	Devon	237
	Cornwall	51
	Sessions	1530
Group Work	Group sessions	1392
Online	Online Counselling	371
	Young People using info pages	468
	Pages relating to crime	62
	Forums	220

Peninsula Strategic Assessment

The 2018/19 Peninsula Strategic Assessment (PSA) brings together analysts from the Peninsula Crime Analysts Network and practitioners from across the Community Safety Partnerships in Devon, Cornwall and the Isles of Scilly to provide a shared view on community safety priorities within the peninsula. The PSA is an important tool for all parties with an interest in keeping communities safe and it plays an important role in informing the Commissioner’s activities and priorities and her commissioning plans.

This PSA is the first time that analysts have utilised the nationally accredited ‘Management of Risk in Law Enforcement (MoRiLE). MoRiLE was created in 2014 to provide a common methodology and language for the assessment of threat, risk and harm in relation to law enforcement. The model is a matrix which generates a score for each community safety issue based on the individual scores for: Impact; Likelihood; and Organisational Position.

The PSA identifies eight high level threats within Devon, Cornwall and the Isles of Scilly. A copy of the PSA can be viewed at www.devonandcornwall-pcc.gov.uk/plan-and-performance/performance. The eight high level threats are:

- Drug trafficking, including county lines
- Problem drug use, including drug related deaths

- Problem drinking and health related harms
- Domestic abuse, including domestic homicide
- Child Sexual Exploitation and Abuse
- Rape and sexual assault
- Modern slavery
- Terrorism/violent extremism

The PSA also highlights two key emerging issues – ASB linked to street homelessness and youth gangs. The Commissioner and the OPCC have examined the PSA and have discussed the issues identified within the assessment. The Commissioner’s police and crime plan for 2017-2020 ‘safe, resilient and connected communities’ reflects these threats and action is being taken, by policing and partners to address those threats, many of which are detailed in this paper. The Commissioner does not intend to make any changes to the overarching police and crime plan in its final year but will draw upon the PSA findings throughout the year to support and inform her commissioning activities, work under the new scrutiny programme and her leadership of the Local Criminal Justice Board.

Significant action is being taken by Devon and Cornwall Police on the issue of county lines, working with partners and through the new national County Lines Coordination Centre. It is important that decisive action is taken against these organised crime groups and to ensure that vulnerable people are protected from violence and exploitation. Our response to the threats identified in the PSA which link to substance abuse requires concerted action from community safety partners as a whole and other partners, in areas such as treatment, advice and housing and mental health services. Access to treatment and support is a fundamental part of that response such as the work being carried out in Axminster through local community based partners to provide locality based services to drug users within the area.

Home Office Early Intervention Youth Fund

The Early Intervention Youth Fund is part of the Government’s Serious Violence Strategy which set aside £22m to target prevention activity and interventions by local, multi-agency partnerships working to reduce the levels of serious violence and crime amongst young people.

The Panel was advised at its October 2018 meeting that the Commissioner was working with a number of partners locally to develop bids to the Home Office Early Intervention Youth Fund. The Commissioner is delighted to advise the Panel that the Turning Corners bid developed in conjunction with Teignbridge and Torbay was successful in the bidding process.

The Turning Corners Project has been awarded a grant of £528,569 over two years. The grant will support a project that will deploy a Youth Exploitation Tracker Assessment across South Devon to identify those at significant risk of engaging in violence and gang activity, triggering tailored rapid intervention. The project will also support early identification of adverse childhood experiences at transition to secondary education, first time entrants and children at the edge of care to prevent escalation into violence. Although initially starting in South Devon, it is intended that the project will expand throughout Devon.

PCC’s Scrutiny Framework

In 2018 the Commissioner worked with the Centre for Public Scrutiny to review her approach to scrutinising Devon and Cornwall Police. In response the Commissioner has created a new scrutiny framework and infrastructure. The framework is a comprehensive and public facing document which details the PCC’s definition of scrutiny and what she expects to change as a

result of good scrutiny practices. The document also describes how the PCC uses scrutiny to inform policy and to hold the Chief Constable to account. It builds upon the existing scrutiny arrangements currently in place, such as the Use of Force Panel and the Out of Court Disposals Panel which are providing valuable scrutiny and assurance. A new section of the OPCC website will go live in February 2018 which will bring all scrutiny activity and projects together in a single part of the website. Following agreement of the framework in January 2019 work is taking place to finalise the 2019/20 work programme for scrutiny. The Centre for Public Scrutiny provided a scrutiny skills workshop for OPCC staff in January 2019 to support the implementation of the new framework. The framework is available on the OPCC website at: www.devonandcornwall-pcc.gov.uk/plan-and-performance/performance.

Transparency

The Commissioner is committed to transparency and work is taking place within the OPCC to enhance the OPCC website content to ensure that the public and partners can easily access a wider range of information concerning local and national developments, commissioning activities, the PCC's scrutiny activity, the delivery of the plan and crime levels and performance.

A broader set of performance information will be published on the OPCC website from February 2019, bringing key information on areas such as citizens in policing, restorative justice, victims and 101. This will sit alongside the new crime profiles that have been created by the OPCC which are outlined in the PCC's Performance Report to this Panel meeting.

The Commissioner wishes to ensure that members of the public have a greater understanding of how the funding they provide to policing through the council tax precept is being spent. Decisions to seek an increase in contributions from local tax payers is not a decision that is taken lightly and the Commissioner wishes to ensure that council tax payers have transparency regarding how any additional funding is being spent. The established method for providing this information to the public is alongside the distribution of council tax bills by local councils. The Commissioner would like to thank the ten councils who have agreed to distribute information to the public in this way for 2019/20. Discussions with Plymouth City Council are continuing.

Councillor advocate scheme

The Commissioner's Councillor Advocate Scheme continues to develop and is a key part of the Commissioner's work to improve connectivity with local communities. There are currently 91 people registered for the scheme.

On 28 November 2018 a councillor advocate seminar was held at Force Headquarters in Exeter and was attended by 18 delegates. At the seminar delegates had the opportunity to receive a tour of the Call Management and Contact Centre to meet call handlers and gain a greater understanding of the 999 and 101 services. Delegates also received a presentation on the work of the Office of the Police and Crime Commissioner and had opportunities to ask questions of the Chief Executive Frances Hughes.

Further seminars are scheduled for February 2019 where advocates will be able to meet Devon and Cornwall Police's drone team and find out more about the Police and Crime Commissioner's precept consultation and budget plans for 2019/20.

Since the last Police and Crime Panel, the management of the councillor advocate scheme has transferred to the OPCC Communications and Engagement Team who will continue to issue regular updates to advocates on a range of issues.

Staffing developments

Assistant Chief Constable Sharon Taylor has been appointed as the new ACC for Crime and Justice, taking over from ACC Debbie Marsden who is retiring from the service. ACC Marsden has played a pivotal role within Devon and Cornwall Police during her time with the organisation in key areas such as investigation standards and the Commissioner would like to thank her for all of her hard work on behalf of the people of Devon and Cornwall and welcome ACC Taylor into the role.

2. Road Safety developments

Improving the national response to speeding – PCC poll in November/December

In November the PCC launched an online poll to gauge public feeling towards raising the levels of fines issued for some road traffic offences on the condition that a proportion of the additional money raised is invested into local road safety with an emphasis on enforcement.

Currently those receiving a fixed penalty notice for breaking the speed limit face three penalty points and a fine of £100 – potentially less than those caught littering from a car. The penalty for those caught using a handheld mobile phone while driving doubled to a £200 fine and six points in 2017, and the maximum fine for those admitting littering from a car rose to £150, yet the fixed penalty charge for speeding remains at £100 and three points. Currently funds raised from the fines goes straight to the Government - not to the police, councils or highways authorities to support local activity to keep roads safe.

The poll ran from 27th November to 31st December and attracted 2,680 responses. The results showed strong support for more stringent enforcement of road traffic laws (85% in favour), stiffer penalties for those caught speeding (80% in favour) and for a proportion of the money from fines to come to local for road safety initiatives and enforcement (88% in favour).

The PCC will now take the results to the Association of Police and Crime Commissioners to discuss scaling up the survey and engaging in further discussions with the Government about how they can support greater local action on road safety. This survey was undertaken following a bigger piece of work where the PCC and her team spoke to more than 5,000 people at events over the summer where speeding ranked as a primary road safety concern.

Community Speedwatch

One of the priority actions emanating from the Road Safety Strategy is to place Community Speedwatch on a firmer footing by providing sustainable support for the scheme and increase the number of active schemes in operation. It is accepted that some aspects of the central support for Community Speedwatch require improvement to ensure it remains an effective means for the public to volunteer their support.

The PCC remains very committed to Community Speedwatch and has provided support by way of funding the recent Speedwatch Review and additional administrative support for the scheme. An action plan has been agreed for Community Speedwatch which is being overseen by Assistant Chief Constable Paul Davies. Superintendent level leads for road safety have been appointed within each of the 4 geographic policing areas in Devon and Cornwall and they will play an important role to play in helping speedwatch develop. Good progress has already been made in addressing backlogs that had arisen in areas such as training and site assessment and a new Speedwatch Development Group is being formed to work with volunteers to identify future

developments and improvements to the scheme. The initial focus has been on ensuring strong levels of support for existing schemes before looking at opportunities to broaden the reach of speedwatch. The Commissioner has made available in her 2019/20 Commissioning Intentions Plan a dedicated fund to support infrastructure for speedwatch and the OPCC is exploring the potential benefits that innovations such as the CSW online system might bring to speedwatch volunteers in the peninsula. This will be explored further through the new development group and with CSW co-ordinators over the next two months.

Brake Road Safety Week

The OPCC supported the national Road Safety week organised in November by the charity Brake. The theme of this year's campaign was bike safety and the OPCC organised a cycle safety awareness session in Exeter in partnership with the Honest Truth charity, Devon and Somerset Fire and Rescue Service, local police to draw highlight the unacceptable number of cyclists and motorcyclists killed or injured on our roads. Members of the public were invited to make a road safety pledge at the event. The event received excellent press coverage including from local television news bulletins and positive engagement from the residents of Exeter.

Road Safety GB Annual Conference 2018

The Commissioner addressed the national Road Safety GB conference in Brighton in November. The PCC shared the stage with the Road Safety Minister Jesse Norman MP and used her speech to outline the activity that she has taken forward as road safety lead for the Association of Police and Crime Commissioners. The Commissioner also called for police forces to sign up to the Driving for Better Business and Op Snap (a project for the submission of dash cam footage to the police) initiatives and launched the Devon and Cornwall OPCC road safety poll.

Driving for Better Business Initiative

The PCC has backed the Driving for Better Business Scheme organised by Highways England. This encourages organisations private and public to ensure they have the right processes and procedures in place to protect their staff, customers and the public from road risk. Organisations are encouraged to self-assess their vehicle fleet and those employees who drive for work to ensure they are compliant with road rules.

Along with Chief Constable Anthony Bangham of West Mercia Police - the National Police Chiefs Council lead for roads policing, the PCC has written to all PCCs and Chief Constables seeking their support to introduce Driving for Better Business in their police force. The Commissioner spoke at the national launch of the scheme in Westminster in January 2019 and announced that the OPCC and Devon and Cornwall Police were signing up to the scheme.

Cycling and Walking Investment Strategy safety review

In late November 2018 the Government published its response to the Cycling and Walking Investment Strategy safety review. The report sets out a number of measures aimed at improving the safety of these vulnerable road users to encourage greater take up of both activities. Of particular note was the Government's announcement of a cash boost to assist the police manage helmet/ dash cam footage submitted to the police by cyclists and motorists. Op Snap which originated in Wales and has been introduced in several police force areas is proven to be a productive and cost effective way to address some of the poor driving behaviours displayed by dangerous motorists. The Commissioner raised this matter with the Road Safety Minister Jesse Norman when they met in October and is pleased to see this initiative. The wider roll out of Op Snap will enable the police to increase enforcement, remove dangerous motorists from the road

and protect vulnerable road users including cyclists and horse riders and the Commissioner is working with the Department of Transport to support this.

3. Devon and Cornwall Criminal Justice Board (LCJB) developments

The focus of the Devon and Cornwall Criminal Justice Board which is chaired by the Commissioner continues to be reducing offending and improving services for those with a mental health issue within the criminal justice system (CJS).

Amongst the wide range of work being taken forward through the Board the Commissioner would like to highlight to the Panel further developments in a number of important areas:

- The community sentence treatment requirement pilot in Plymouth, which the Panel was updated on in October 2018 has been extended with a welcome decision from the MOJ to provide funding for this pilot project until March 2021.
- The 'check in' and departure lounge' pilot at HMP Exeter which has been funded by the OPCC through Home Office Police Transformation funding is progressing well and has attracted the interest of central government departments. The pilot is being evaluated by a multi-agency panel working to the LCJB Reducing Reoffending Board who have taken overall management of the pilot development. Early feedback from the pilot is that there is a 90% attendance rate at the 'check in' service 2-3 weeks ahead of release with 90% saying that the process has increased their confidence that they will stay out of prison on release.
- Additional funding has been secured from partners for 2019/20 to continue the provision of enhanced accommodation services by Julian House for offenders being released from HMP Exeter
- Establishment of a multi-agency victim and witness forum, which will initially focus on delivery of the Victim Code of Practice.

The OPCC and wider partners are working collaboratively through the LCJB to contribute to the government's reform of the probation service, following the consultation issued in July 2018. We are engaged in positive dialogue across the south west region and with government around the proposals in order to ensure that any revision to the arrangements in place in Devon and Cornwall and the wider south west will provide an improved service for offenders and for the community as a whole. The timescales for taking this work forward are challenging and there is a considerable volume of work for OPCCs and wider partners, including the development of a regional data room to support the CRC process. In line with the national and regional changes the LCJB reducing offending work, will be influenced by development of a South West regional reducing reoffending board. This work is being led by the PCC in Avon and Somerset in the interests of all South West PCC's. A fuller update on this area of work can be provided to the Panel at a future meeting if that would be helpful.

4. National developments

Policing for the Future Report

In October, the Home Affairs Committee published its Policing for the Future report and provides the findings from the Committee's inquiry of the same name. This report examines the changing demands on policing, and considers the extent to which the service is able to meet these challenges such as funding and investment; then at three specific areas of growing pressure on

policing—online fraud, child sexual abuse, and safeguarding vulnerable people; and the wider reforms that are required.

The Police and Crime Commissioner gave evidence to the Committee in May 2018 as part of the Committee's examination of Neighbourhood policing – the Commissioner is Deputy Lead for Local Partnerships and Policing for the Association of Police and Crime Commissioners. The PCC spoke of the importance of Neighbourhood Policing and its close linkages with public confidence, the important role played by Community Safety Partnerships and the critical role of prevention and reducing reoffending as part of addressing crime.

<https://publications.parliament.uk/pa/cm201719/cmselect/cmhaff/515/515.pdf>

New Serious and Organised Crime Strategy

The Government published a refreshed Serious and Organised Crime Strategy in November. The strategy sets out how the government will prevent criminals from laundering money made from operations such as drug trafficking and human trafficking, build the UK's defences against serious and organised crime, track down the perpetrators and bring them to justice.

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/752850/SOC-2018-web.pdf

The Force has developed an action plan under the leadership of D/ Chief Superintendent Steve Parker, Head of Crime and Justice. Devon and Cornwall Police also hosted a regional workshop event for the Home Office on 29th January for policing and partners to explore the new strategy and consider local and regional opportunities.

The response to the Strategy from the association of Police and Crime Commissioners is available here <http://www.apccs.police.uk/latest-news/apcc-chair-welcomes-serious-and-organised-crime-strategy-2018/>

Public Accounts Committee - inquiry of the financial sustainability of police forces

In the final months of 2018 the Public Accounts Committee conducted an inquiry into the financial sustainability of police forces in England and Wales. This followed the publication of a report by the National Audit Office raising concerns at the Government's approach to the police funding model. <https://www.nao.org.uk/report/financial-sustainability-of-police-forces-in-England-and-Wales-2018/>

The Commissioner was one of two PCCs invited to attend the Public Accounts Committee in late October 2018 to give evidence to the inquiry. The Commissioner's evidence focused in particular on the challenges of rurality and tourism, the difficulty of funding cliff edges and a lack of certainty over long term funding. The report from the PAC was published in November 2018.

The Commissioner and the OPCC are continuing to work with national colleagues from policing, local MPs and partners to make the strongest possible case for enhanced funding for policing as part of preparations for the upcoming Comprehensive Spending Review.

Remembrance Sunday

On 11th November, the Commissioner joined many hundreds of people at Remembrance Services marking a century since the end of the First World War. Andy Hocking House, at Middlemoor was home to a moving and fitting tribute created with the help of the South West Police Heritage Trust, telling the stories of police officers who served both here and abroad during the war. Those police officers who were called up to serve in the First World War, and

who made the ultimate sacrifice, have been remembered in a stunning memorial at police headquarters which was painted by Sergeant Mark Cooper from Falmouth.

Draft Domestic Abuse Bill published for pre-legislative scrutiny

The draft Domestic Abuse Bill was published on 21st January 2019 and introduced into the house for pre-legislative scrutiny. The response to the consultation process which ran in summer 2018 identifies nine measures that require primary legislation to implement which will be taken forward in the draft Domestic Abuse Bill:

- provide for a statutory definition of domestic abuse
- establish the office of Domestic Abuse Commissioner and set out the Commissioner's functions and powers
- provide for a new Domestic Abuse Protection Notice and DAPO
- prohibit perpetrators of domestic and other forms of abuse from cross-examining their victims in person in the family courts (and prevent victims from having to cross-examine their abusers) and give the court discretion to prevent cross-examination in person where it would diminish the quality of the witness's evidence or cause the witness significant distress
- create a statutory presumption that complainants of an offence involving behaviour that amounts to domestic abuse are eligible for special measures in the criminal courts
- enable domestic abuse offenders to be subject to polygraph testing as a condition of their licence following their release from custody
- place the guidance supporting the Domestic Violence Disclosure Scheme on a statutory footing
- ensure that, where a local authority, for reasons connected with domestic abuse, grants a new secure tenancy to a social tenant who had or has a secure lifetime or assured tenancy (other than an assured shorthold tenancy), this must be a secure lifetime tenancy
- extend the extra-territorial jurisdiction of the criminal courts in England and Wales to further violent and sexual offences

PCC's call for Spice to be reclassified as a class A substance

As reported to the Panel at its meeting in October 2018 the Commissioner has been working with Police and Crime Commissioners from across the country urging the Government to reclassify the synthetic cannabinoid known as Spice as a class A substance. The Commissioner has received support from a number of local MPs and council leaders in her call to upgrade Spice to a Class A substance. Following this national work the Policing Minister announced in late 2018 that he had decided to refer the issue of reclassification of Spice to the Advisory Council on the Misuse of Drugs for their views. We await further updates on this matter and will keep the Panel informed.

5. Estates

Investment in our estate is being driven forward across both counties with the £29 million pound construction of the new Police Custody and Operational Hub at Middlemoor, Exeter, the establishment of a Cornwall County HQ in Bodmin and the exciting £1.8 million new build replacement Police station in Liskeard, Cornwall.

Exeter Hub

The Exeter build is due to complete in early 2020 and will accommodate 450 officers and staff across a range of operational functions currently located in the existing Heavitree Road site and some of our older buildings at Middlemoor HQ.

The 40 cell custody unit has been developed to comply with the Ministry of Justice Design Guide standards, with the involvement of multiple stakeholders including the LCJB, detention officers and partners. The design of this building enables the segregation of detainees in custody from those individuals attending the station on a voluntary basis for an interview outside of the custody environment. This is a significant step forward in design and function.

A new neighbourhood base for the Exeter policing sector has been established at Exeter City Council offices in the centre of Exeter, ensuring a central location for neighbourhood teams who will move out Heavitree Road.

Liskeard Police Station

The new build Liskeard development will complete in the spring of 2020 and replaces the outdated, structurally unsound station, providing improved opportunities for collaboration with our blue light partners and local community. The design of the building will promote agile working through open plan layouts and the utilisation of key environmental features which will reduce revenue costs and improve the overall working environments for our officers in terms of welfare and rest areas.

Cornwall County Headquarters

Our Bodmin Police Station became the designated County Headquarters for Cornwall on 28 January 2019, reflecting the strategic importance of its central location across the force geography. It will continue to accommodate key operational functions and will be developed further to include improved facilities associated with a Headquarters site.

Driving down the running costs of our buildings is a key target within our Estates Strategy and we are working towards a new specification standard which will promote more flexible, agile and sustainable buildings. In accordance with the Policing and Crime Act 2017, co-location opportunities are being explored and maximised wherever possible with both Cornwall Fire and Rescue Service (CFRS) and Devon and Somerset Fire and Rescue Service (DSFRS), and an example of this is the Tactical Firearms Unit sharing Plympton Fire Station training facilities. Partnership working across the estate continues in its widest sense with other blue light and public sector partners.

6. HMICFRS Publications

National Survey on Public Perceptions of Policing

In December 2018 HMICFRS published the results of its annual survey on public perceptions of policing. This is a national survey and does not provide a breakdown of data at the Devon and Cornwall level. The OPCC's own Public Perceptions Survey draws upon the questions asked regularly by HMICFRS and our work to analyse the results of that survey in February 2018 will include consideration of the wider national landscape through the HMICFRS work.

<https://www.justiceinspectorates.gov.uk/hmicfrs/publications/public-perceptions-of-policing-in-england-and-wales-2018/>

The Commissioner's responses to HMICFRS inspection reports can be accessed on the OPCC website at <https://www.devonandcornwall-pcc.gov.uk/information-hub/response-to-hmic-consultations/hmic-responses-may-2016-onwards/>

Three police –related HMICFRS have been issued in the period since the October 2018 Panel meeting. Two of these reports are thematic reports covering policing as a whole while the third report relates to a targeted joint inspection in Cornwall.

Policing and mental health: Picking up the pieces

In November 2018 HMICFRS published a thematic review on policing and mental health which examined how effectively police respond to and support people with mental health problems.

This report made five recommendations, of which three are for individual forces to consider.

<https://www.justiceinspectorates.gov.uk/hmicfrs/publications/policing-and-mental-health-picking-up-the-pieces/>

Joint targeted area inspection of the multi agency response to sexual abuse in the family in Cornwall.

This review looked into the effectiveness of partnership working and of individual agencies in Cornwall in response to cases of sexual abuse in the family. The review was undertaken in October 2018 by Ofsted, the Care Quality Commission (CQC), HMICFRS and HMI Probation. The report requires the Director of Children’s Services for Cornwall to send a written statement of action to Ofsted by 6 March 2019. The report does not provide an overall grading but lists a number of strengths and areas for improvement.

<https://www.justiceinspectorates.gov.uk/hmicfrs/publications/joint-targeted-area-inspection-of-the-multi-agency-response-to-sexual-abuse-in-the-family-in-cornwall/>

Joint inspection of the handling of cases involving disability hate crime

In November 2018 a joint inspection report was published by HMICFRS and Her Majesty’s Crown Prosecution Inspectorate. The inspection report focuses mainly on CPS but makes 4 recommendations to policing nationally. The Commissioner’s response to this report will be finalised in February 2019 and will be available on the OPCC website.

<https://www.justiceinspectorates.gov.uk/hmicfrs/publications/joint-inspection-of-the-handling-of-cases-involving-disability-hate-crime/>

7. OPCC Communications and engagement activity

October, November, December and January have been extremely busy for the communications and engagement team, who have completed the following activities:

Road safety survey

The team ran a road safety survey which is mentioned elsewhere in this report. It sought to establish whether people supported more robust fines for traffic offences is a proportion of the extra money was reinvested in roads policing. The poll launch was widely covered by local and national media.

Precept poll

The communications and engagement team’s poll into proposals to increase the amount of money raised through the council tax precept received widespread coverage in the regional media.

Communications and engagement strategy

Analysis of the effectiveness of the OPCC’s social media platforms and its media operation has been carried out to inform a new communications and engagement strategy and identify opportunities to improve engagement and how this is recorded. The strategy has a particular emphasis on road safety, Police and Crime Plan delivery and connectivity.

Victim Care Unit Awareness Campaign

In January, a marketing campaign was launched with the aim of increasing awareness of the Victim Care Unit and referral rates. Early indications are that this is having a positive effect, therefore reducing the impact of crime in communities.

Social media

- Facebook: During 2018 we attracted 335 additional followers to a total of 1,776. Our most successful post reached 11,756 people and resulted in 1,551 engagements.
- Twitter: Our Twitter performance year on year has improved significantly. In the last three months of 2018 we earned 459.6k impressions, had an engagement rate of 1.4% and generated 1.1k in clicks, with 830 retweets, 1.5k in likes and 150 replies. For the same period in 2017 these figures were 246k in impressions, 1.2% engagement, 536 clicks, 504 retweets, 757 likes and 64 replies.
- Instagram: Our Instagram account has the potential to engage with difficult to reach demographic groups. It has a modest number of followers (approx. 400) but is the largest account on the platform run by an OPCC.

Events

During the 2018 calendar year the team attended 96 events, ranging from talks at Womens' Institutes given by one community engagement officer to specialist expos aimed at the business community. This year there are 66 engagement events in the diary with more to be added. There will be a greater emphasis on gathering data on the number of people reached at these events and evaluation.

Community Engagement Workers

There are now a full complement of part time community engagement workers employed by the office to serve communities around Devon and Cornwall.

Independent Custody Visitors

The PCC chose International Volunteers' Day on 5th December to celebrate the commitment shown by those dedicated volunteers supporting the police and community safety. The Commissioner met many independent custody visitors to check and report upon the welfare of those detained by the police. The Commissioner greatly appreciates the contribution of those who give up time to help their community, many of whom are working or studying full-time as well. At the event two independent custody visitors - Julie Downton and Maria Hassell were presented with Commissioner's Awards in recognition of their outstanding contribution to the scheme.

Contact for further information

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Chief Executive

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Report prepared January 2019

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Police and Crime Panel

8th February 2019

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 12th May 2016 are shown at Table 1. This paper covers the period up to 9th January 2019.
2. No formal complaints against the Police and Crime Commissioner were received in the last period (20th September 2018 – 9th January 2019).

Table 1

Dates	Complaints received	Number of Complaint recorded	Number of Complaints unrecorded	Total	Complaints forwarded to IPCC by the OPCC
12 th May – 15 th June 2016	0	0	0	0	0
16 th June– 26 th September 2016	0	0	0	0	0
27 th September -23 rd November 2016	1	1	0	1	0
24 th November 2016 – 23 rd January 2017	0	0	0	0	0
24 th January -31 st May 2017	1	1	0	1	0
1 st June-19 th September 2017	3	3	0	3	0
20 th September – 3 rd November 2017	0	0	0	0	0
4 th November 2018 – 16 th January 2018	1	1	0	1	0
17 th January – 21 st May 2018	1	1	0	1	0
22 nd May-19 th September 2018	3	3	0	3	0
20 th September 2018-9 th January 2019	0	0	0	0	0
			Grand total	10	0

Fran Hughes

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Report updated: 9th January 2019

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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
5 October 2018	Police and Crime Commissioners Performance Report		Standing Item
	Police and Crime Commissioners Road Safety Strategy		
	Police and Crime Commissioners Update		Standing Item
	Exploration of Potential Merger with Dorset Police		
	Non-Criminal Complaints against the Police and Crime Commissioner		Standing Item
16 November 2018	Police and Crime Commissioners Performance Report		Standing Item
	Police and Crime Commissioners Update		Standing Item
	Non-Criminal Complaints against the Police and Crime Commissioner		Standing Item
	Police and Crime Commissioners Road Safety Strategy		Standing Item
8 February 2019 (if Veto exercised reconvene on 15 February 2019)	Precept Proposal for 2019/20, Budget and Medium Term Financial Plan Update / Police and Crime Plan		
	Police and Crime Commissioners Road Safety Strategy		
	Police and Crime Commissioners Performance Report		
	Police and Crime Commissioners Update		
	Non-Criminal Complaints against the Police and Crime Commissioner		

3 June 2019	Training (delivered by Frontline Consulting)		
14 June 2019	Police and Crime Commissioner Scrutiny Function		
	Annual Report		
	Police and Crime Commissioners Performance Report		
	Police and Crime Commissioners Update		
	Non-Criminal Complaints against the Police and Crime Commissioner		
13 September 2019	Complaints Process		
	Police Funding		
	Police and Crime Commissioners Performance Report		
	Police and Crime Commissioners Update		
	Non-Criminal Complaints against the Police and Crime Commissioner		
15 November 2019			
	Police and Crime Commissioners Performance Report		
	Police and Crime Commissioners Update		
	Non-Criminal Complaints against the Police and Crime Commissioner		
31 January 2020	Precept Proposal for 2019/20, Budget and Medium Term Financial Plan Update		
(14 January 2020 if precept is vetoed)	Police and Crime Plan		

	Police and Crime Commissioners Performance Report		
	Police and Crime Commissioners Update		
	Non-Criminal Complaints against the Police and Crime Commissioner		

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