

**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 7th February 2020
Report of the Police and Crime Commissioner

**Proposed Precept, Budget and Medium Term Financial Strategy
(MTFS)
2020/21 - 2023/24**

1. Summary

- 1.1. This report considers the future four year financial position for the Police and Crime Commissioner and Chief Constable and presents the Commissioners council tax precept recommendation for 2020/21 for consideration by the Police and Crime Panel.
- 1.2. The Police and Crime Commissioner (PCC) proposal is for a total precept of £135,966,479 which equates to a council tax Band D of £221.64. This represents an increase of £9.36 (4.41%) in the Band D equivalent for the police element of the council tax for the 2020/21 financial year. It is my intention to increase the available resources to policing and this will allow for investment in 2020/21.
- 1.3. Items for the Police and Crime Panel to note:
 - The Commissioning Intentions Plan attached as Appendix 3.
 - That the Reserves Strategy, Treasury Management Strategy and the Capital Strategy will be published online to enhance transparency.
 - Police Officers and Police Staff have received an overall 2.5% increase in pay for the year to August 2020, in accordance with government pay settlements.

1.4. With the increase in funding that I intend to make available to the Chief Constable through the precept (as outlined in the MTFS) we have identified a number of areas for priority investment to enable delivery of a progressive policing service which connects to protect our people, prevent crime and reduce violence. The letter from the Chief Constable attached at Appendix 2 sets out these areas but the key developments are:

- A violent crime prevention approach, with a year one investment of £1million as a joint venture between the PCC and the Chief Constable, which will seek to secure further financial and organisational support through partnerships across public health, local government and other organisations to get to the root cause of violent crime with the aim of building safer and more resilient communities. Areas of focus could include preventing the number of murders in the force area, domestic abuse related violence and sexual violence.
- Summer Policing – To double last year's additional investment to ensure that we can look at our innovation identified as part of the special grant bid.
- Expansion of Blue Light collaboration - Further development of partnership schemes e.g. Tri Service and Bi-service officers with a particular focus in North Devon and on maritime schemes to better protect our coastline.
- Improvements in Customer Service - Invest in resilience for front desk opening hours for all eight mainland front desks with an expectation that this will be match funded by a similar contribution from the Citizens in Policing Budget to allow for innovation in the approach.
- Customer Contact Centre - Formally assess whether or not two call centres are sufficient to keep pace with the level of contacts from both 999 and 101 across Devon and Cornwall.
- Estates - An investment in maintenance of estates to start to reverse the decline in planned maintenance and improve sustainability work across the estate.
- To continue with my local commitment to uplift officer numbers by an additional 50 made as part of last year's agreed budget position.

1.5. 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.

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

2. Recommendation

- 2.1. That the Police and Crime Panel accept the council tax precept proposal and do not exercise a veto.

EXECUTIVE OVERVIEW BY THE POLICE AND CRIME COMMISSIONER

3. Introduction

- 3.1. This is my fourth budget since taking office which builds upon the same principles that underpinned my first i.e. that it is progressive, modernising, sustainable and financially stable. I will again be looking to ensure that the resources available to the Chief Constable help keep our communities safe. Over the last four years the Force have delivered everything that I set out to achieve in the Police and Crime Plan, and there have been numerous improvements in service delivery.
- 3.2. Recent Office for National Statistics (ONS) crime data shows that Devon and Cornwall is one of only six police forces in England and Wales to see reported crime fall in the past year. The ONS report on recorded crime for the 12 months to September 2019 shows an overall decrease of 0.3% across the force area. Staffordshire, Hampshire, Avon and Somerset, Kent and Northumbria also saw drops, while every other force saw increases. With 59 crimes reported per 1,000 people in the period Devon, Cornwall and the Isles of Scilly area was the third safest force area to live in England and Wales.
- 3.3. I remain extremely concerned about the levels of violence and its impact on our communities. Violence in all its forms is unacceptable and our new collaborative approach will give greater focus to protect the public. Violence blights lives and has widespread repercussions for society. The summer survey undertaken by my office last year, clearly demonstrated that members of the public across Devon, Cornwall and the Isles of Scilly would support additional investment to prevent crime from occurring in the first place.
- 3.4. The 2020/21 Police Finance Settlement was finally announced on 22 January in a written statement by the Policing Minister, Kit Malthouse. Publication of the Police Finance Settlement was delayed due to the December 2019 general election, with Home Office ministers opting to go straight to a final settlement in the New Year. This decision meant that there was no provisional settlement or consultation over the Christmas period. Unlike the Ministry of Housing, Communities and Local Government (MHCLG), who are responsible for the local government finance settlement, the Home Office are not legally obliged to consult on their funding allocations. This has provided challenging deadlines, but our sound planning has enabled us to undertake detailed modelling and scenario setting. I have agreed a robust budget with the Chief Constable which provides investment into key areas of policing and flexibility in delivery to accommodate the development of a new Police and Crime Plan during 2020.

- 3.5. The late announcement of the grant and its complexities in accommodating the already announced national officer uplift has meant that additional engagement with the public on the level of funding proposed has not been possible this year due to the limited time periods available. This has meant the decision on the precept levels has relied heavily on the active engagement and feedback from communities that I have undertaken throughout the last year in formulating my response, in consultation with the Chief Constable.
- 3.6. I am very proud that Devon and Cornwall Police won the first ever World Class Policing award in November 2019 for its partnership with Operation Encompass, a scheme that supports children who are affected by domestic abuse. This collaboration included the police, education, local government and the Operation Encompass charity. The award reflects that effective modern day policing requires partnership and collaboration. The award also recognises that successful outcomes and developments in policing come from a blend of innovative, committed and well trained personnel, serving, engaging and protecting the public, delivering good practice, using technology and systems to police efficiently and effectively.
- 3.7. The threats to our safety have changed dramatically in recent years. Those living in rural areas are particularly at risk from emerging crimes like county lines drug dealing operations. Neighbourhood policing provides vital intelligence to disrupt this activity, protecting the vulnerable and providing community reassurance. Through rises to local taxation, with the consent of communities here in the Devon, Cornwall and the Isles of Scilly. I have added 176 more officers to our force strength over my term, and the national uplift announced by the Government will add many more officers to their ranks. By the end of March Devon and Cornwall will have started to recruit and train the additional 141 uplift in officers announced by the Government. To the Government's credit the first of these additional officers will be added directly to the frontlines in police forces, and will not be absorbed into national policing structures, so their impact will be felt. The table below shows the increase in officer numbers.

	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)
Police Officers				
Opening Balance at 1st April	2,990	3,097	3,241	3,241
Precept funded change	60	50	0	0
Uplift numbers	47	94	188	141
Closing Balance at 31st March	3,097	3,241	3,429	3,382

- 3.8. However, delivering the officer uplift is not the end of the story. Additional officers will mean more activity elsewhere in the organisation. Inevitably there will be additional costs for managing a whole range of activity and funds from the grant will be made available to increase our operational support requirements. The officer numbers have been allocated based on grant (rather

than population). This continues to favour urban areas and does nothing to reflect our seasonal variations. I will continue to lobby for more equitable funding which truly reflects the challenges of our policing area being a large, isolated and challenged by rural, urban and coastal pressures.

- 3.9. Police officer numbers are only part of the solution. As a large rural, urban and coastal force we do have significant challenges. We police a force area of which just 10% lies within six miles of another force area, we police five inhabited islands, a coastline of 730 miles and a rural road network that would stretch from London to Sydney. We are second only to London for the number of visitors we get to our area, putting a massive strain on resources between April and September.
- 3.10. My office and Devon and Cornwall Police have focussed on innovative solutions to these challenges. We were the first force to have a drone team, Incident Resolution Centres were set up to increase the chances of successful prosecutions and we have created the first Community Responders – firefighters with full police powers - in the country. This month we have taken delivery one of the country's most modern and environmentally sustainable police station, which has been delivered on time and on budget.

4. Overall position

- 4.1. 2019 saw continued improvements in the overall performance of the Force and we are anticipating a positive report from the HMICFRS within the coming weeks. Against the national trend, crime is currently falling in the force area; there is a likelihood of a further reduction by year end. Road collisions and casualty numbers are also reducing through an investment and focus on education, prevention and enforcement.
- 4.2. Public expectations of policing remain high. The public want to see more visible policing and the criminal justice system bringing offenders to justice. The government has listened to the needs of the public and has committed to a national uplift of 20,000 new police officer over the next three years. I know from the results of the engagement undertaken across the peninsula that the public want greater investment in prevention. -There are however many 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.
- 4.3. The public need us, and their calls for service are not reducing. The Police took 12% more 999 calls in the last year (225,974), along with a 3% increase in the 101 calls to 651,091.
- 4.4. Mental ill-health-related incidents are increasing and placing more demand on all areas of the force, external stakeholders and the community. It is anticipated that there will be growth in the population of people with mental ill-health in addition to there being an increased focus and recognition of symptoms. In a letter from the then Policing Minister Nick Hurd there was a promise of additional investment for mental health services including mental health

ambulances. To date this has not had the anticipated positive impact on policing and I am actively seeking assurances of when and where this investment is going to be made by health colleagues. Policing resources are having to deal with Adult and Children Safeguarding on a significant scale. The amount of time officers are abstracted for cell watch, hospital watch or supervising mental health detainees awaiting assessment at Place of Safety (POS) continues. This highly challenging and complex area of demand impacts on the availability of staff to meet other service delivery requirements and needs.

5. Funding

- 5.1. The Government's funding has signalled its intent to increase the funding available to policing this year. However, the settlement for policing is still only for a one year period, which makes long term financial planning a significant challenge. They have made it clear that a combination of additional central grant and local council tax increase are available to increase police officer numbers over the next three years. This has included giving Police and Crime Commissioners additional flexibilities in their council tax precept for 2020/21 by up to £10 (4.71%) for a Band D property. Whilst this offers me an opportunity locally, any increase is not a step which I have taken lightly.
- 5.2. This year's settlement also comes with very specific conditions which must be met. These include the Police Uplift Programme, an increased commitment to drive efficiency, productivity and effectiveness through joint procurement, enhanced productivity using technological solutions and achieving best value on police technology.
- 5.3. Over the last few years the Council Tax precept has supported an increasing portion of funding. This settlement starts to shift that balance and alters the gearing effect between the amount of money Devon and Cornwall receive from central government funding settlement to council tax revenue to 60%:40% (compared to 2019/20 which was 59%/41%). My office has, and will continue to, support the work being undertaken nationally to inform the Comprehensive Spending Review which was planned for the Autumn 2019 but was delayed.
- 5.4. 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. In Autumn 2019 I submitted a Special Grant Application to the Home Office to secure funds for Devon and Cornwall to cope with the additional demands of a summer surge in tourism. My thanks must go to key members of the Police and Crime Panel and many of our local MPs who came to London to support me and this application.
- 5.5. This grant application requested over £17 Million of additional funding to deal with the summer surge. I have recently received a letter from the Policing Minister outlining his current position on the Special Grant process. Whilst he

acknowledges the challenges faced by Devon and Cornwall he goes on to say that owing to the pressures on the overall grant fund they will be applying the criteria very strictly when assessing bids and our application may not fit these revised parameters. I was hoping that a decision would have been made in advance of this budget setting process, but it is now unlikely that we will have a decision in the immediate future. However, I remain committed to keeping the pressure on government to recognise the unique circumstances of our peninsula and islands.

- 5.6. Visitor numbers to Devon and Cornwall are such that it is equivalent to having a population of an additional 125,000 people that the force is not funded for. It is the largest force area in England yet receives 8p per head per day less funding than the England and Wales average, increasing to an 11p difference once visitor numbers are factored in. The Devon and Cornwall force area has the second highest level of tourism in England & Wales behind London – 45 million nights. The number of visitors is equivalent to a 7% increase on the base population of the force area - the highest in England & Wales – it equates to 125,000 extra people each day if spread across whole year.

6. National Officer Uplift

- 6.1. It is the case that despite the very welcome commitment to the officer uplift these officers have not yet all been recruited and it will be between 2 and 3 years before those that complete their training are able to become fully trained police officers. The funding for these officers in future years is outside the scope of this year's funding settlement. The uplift coincides with significant turnover in officers meaning, during this MTFS period, the force will have to recruit nearly 700 officers in addition to the national officer uplift.
- 6.2. The national budget settlement provides for the recruitment of 6,000 officers by the end of March 2021. This is an uplift to core grant with part (£168m) being ring-fenced and paid to Forces quarterly in arrears subject to progress on the officer uplift. In addition, funding has been made available for Forces to make the relevant infrastructure improvements needed to facilitate the uplift. This element of the funding has been provided in this settlement so that infrastructure changes can be made prior to the recruitment of the officers.

7. Investments to date

- 7.1. In the report I prepared for the Police and Crime Panel last year I highlighted my key areas for investment. The progress on these is detailed below, and more detail is provided about the activities undertaken against the overall Police and Crime Plan within the update report and performance report elsewhere on this agenda.
- 7.2. I also indicated in my report last year that I will increase officer numbers and I will do so on top of the numbers announced as part of the uplift. We are on target to increase officer numbers through my investment to 3,100 by March 2021 (plus an additional 141 as part of the uplift to 3,241). We have deployed

an additional neighbourhood officer to improve connectivity in each of the 27 policing sectors and we have increased front line response teams.

- 7.3. With the support of the community I have been able to make resources available for an extra 176 officers during my term of office. This has now been enhanced with the national uplift in officer numbers which will increase this figure to 3,241 by end March 2021. Our community continue to request increased visibility from policing and this uplift will start to have a visible affect as the new officers complete their training and start operational work.
- 7.4. During my term of office, I established a blue light fund to build capacity in a more visible presence particularly in rural and coastal areas. This has resulted in two national firsts. In Cornwall, Tri Service Safety Officers have been expanded of which 10 now exist across the County. In Devon, we have 4 PFCSOs (Police Fire Community Support Officers) in North Devon and 7 Community Responders (Special Constables combined with Retained Fire Officers) which are cost effective and innovative solutions to blue light services and communities. This partnership with other blue light responders has transformed the way in which resources are deployed in more rural and coastal locations.
- 7.5. February saw the handover of the new Exeter Police Station which is also the operational headquarters for Devon. This £29m project has been delivered on time and on budget by my office and is one of the most environmentally sustainable building completed in England. The building includes a new 40 cell custody centre.
- 7.6. February 2020 also saw the opening of the new Police station in Liskeard. This new station replaces one which had severe structural issues. Again, delivered on time and on budget. Camborne will also see brand new facilities come on line later in the year.
- 7.7. We have made a significant investment in telephony and have introduced the new IVR (interactive voice recognition) system for 101 calls. The new system makes it easier for the caller to reach the most appropriate person to deal with their enquiry, improves the quality of service, and reduces waiting times for urgent matters.
- 7.8. We continue to deliver an ambitious programme of both Force and National transformation with staff utilising new capabilities developed under the PRISM programme, both in operational work but also business processes. As an organisation operating over a large geography the use of Skype to allow video presence, both in meetings and for tasks such as custody reviews has a large positive impact. Equally the ability to live feed video from a drone at an incident to a commander elsewhere is changing the way we police.
- 7.9. Connectivity remains at the heart of the policing approach. Over the course of 2019 my engagement team attended over 170 public events, of various sizes, and talked to people from across all sections of society. This resulted in over

14,000 conversations and produced a wealth of evidence which tells us how the public feels about its police force.

7.10. The Councillor Advocate scheme continues to grow and improve connectivity between local elected members to their local policing teams. There are now more than 100 councillor advocates across Devon and Cornwall. The scheme aims to ensure that:

- consistent, accurate and honest information relating to crime and community safety is cascaded to the public
- councillors feel more equipped to inform the public about crime and policing, educate their communities about crime and support/encourage greater reporting of issues to the police and other appropriate partner organisations
- police officer time is used to its optimum by enabling the cascade of information to be efficient and without duplication
- councillors feel more informed about crime and policing in their local area
- a practical and positive route exists to enable councillors to bring overall views from their communities to the police
- I am kept informed of community views across Devon, Cornwall and the Isles of Scilly, so I can effectively hold the chief constable to account for policing

7.11. My office has invested in excess of £20m into commissioning services since I took office. This has been part funded by the Ministry of Justice (MoJ) Victims Grant to ensure that victims have access to services to help them recover. The details of the range of service commissioned are detailed in my Annual Commissioning Intentions Plan, attached to this report. These services have supported thousands of victims a year, provided support to reduce offending and reoffending behaviour and introduced restorative justice across Devon, Cornwall and the Isles of Scilly. I have invested more than £6.5 Million in addressing issues at local authority level, via the Community Safety Partnerships following the priorities identified in the Peninsula Strategic Needs Assessment with much of this investment on tackling domestic abuse. Likewise, nearly £2 Million has been used to support Youth Offending Teams across the peninsula.

7.12. Through the support of my office and in partnership with the NHS we have three Sexual Assault Referral Centres – in Exeter, Plymouth and Truro as well as a service to provide victims of sexual assault, both adults and children with the support that they need through the Independent Sexual Violence Advisors.

7.13. Offenders are also supported through the Independent Custody Visitors Scheme coordinated by the OPCC, which has this year received a silver award for the standards it operates to in protecting the rights and dignity of those in custody.

7.14. When looking at the budget and MTFs for 2020/21 to 2023/24 it is easy to forget what has already been achieved in previous years. I have already made resources available to the Chief Constable to deliver:

- 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.
- Maintained the Pathfinder Programme which 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.
- A permanently established team to ensure accuracy of crime data to take statements, removing work from the front line.
- The roll out of Integrated Service Delivery (ISD). The ISD programme is designed to improve system efficiency and provide a better service to the public.
- A front line Investigation and Resolution Centre (IRC). This triages crimes to ensure that crimes are prioritised for investigation and the most appropriate response is made.
- Bodmin Police Station as an official operation police headquarters for Cornwall.

7.15. Reserves were accumulated in previous years. Reserves of £9.1m were released in 2019/20 to support policing infrastructure. It was, and remains, my conscious decision to use those reserves to maximise funding to policing. At the start of my term the total amount of reserves held were £63m. This is forecast to reduce to £12.6m by the end of 2023/4. Full details of the reserves are contained in Appendix 1.

7.16. I am keen to only use borrowing where financially appropriate and will continue my structured use of reserves. 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. Despite the reduction in the capital grant I will continue to support the capital programme at the current levels.

7.17. I have focused the detail of this four year budget presentation on 2020/21 due to the PCC Elections planned for May 2020. However, the MTFS has been produced covering a four year period to 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.

7.18. For 2020/21 and beyond there will be a great deal of uncertainty around funding levels which will impact on planning process. This uncertainty arises from: -

- The next and delayed Comprehensive Spending Review (CSR) which is expected to be undertaken during 2020 to take affect from the financial year 2021/22;
- The long awaited formula review which continues to be delayed;
- The PCC election in May 2020 and development of a new Police and Crime Plan.
- The long term funding plans for the uplift in police officers due to one year budgeting.
- Centrally driven ICT programmes such as the replacement of Airwave and the Police National Computer.

7.19. The Chief Constable's letter is clear that these proposals are essential investment in policing and has stated:-

"I am confident that the budget proposal, with significant increases in officer numbers and investments as outlined above, will provide a robust basis for delivering the next plan."

Alison Hernandez
Police and Crime Commissioner
February 2020

MEDIUM TERM FINANCIAL STRATEGY (MTFS) AND PRECEPT PROPOSALS

8. Introduction

8.1. This report will cover the revenue and capital budgets for 2020/21 together with the projections for 2021/22 to 2023/24. 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.

9. National Context

9.1. On 4th September 2019 the Chancellor of the Exchequer announced the outcome of the Spending Round 2019. This set out the public spending totals for the financial year 2020/21. The main aspects affecting policing were:

- An extra £750m for policing to start the process of recruiting an additional 20,000 officers by 2023. With 6,000 officers to be recruited by the end of 2020/21.
- £45m to be made available in 2019/20 to start the immediate recruitment of 2,000 officers by March 2020.
- £55m additional funding to the Ministry of Justice (MoJ) and £80m for the Crown Prosecution Service to support the additional 20,000 officers.
- £30 million pounds will be made available to safeguard children from sexual exploitation and abuse.
- Counter terrorism funding will be increased inline with inflation. The £160m that was announced in the 2018 Budget will continue with the goal of maintaining current counter-terrorism capability and police officer numbers.
- £110 million of additional funding as well as £65 million of Official Development Assistance (ODA) is to be made available for the asylum system. There will also be a continuation of the £150 million funding for the Global Resettlement Programme

- £100 million has been made available to increase security in prisons
- 9.2. Due to the delays caused by the General Election in December 2019 the Police Settlement published on the 22nd January 2020 has moved straight to a final settlement. The Police Grant Report is subject to Parliamentary scrutiny which is expected to take place in February. The published settlement is 6 to 8 weeks later than expected. The lateness of this settlement has severely impacted upon the ability to provide detail in all areas of the MTFs and fully develop the impact in terms of risk and opportunities.
- 9.3. The Home Secretary reinforces her determination to strengthen the police service and tackle the level of crime, particularly violent crime, across the country.
- 9.4. The overall funding package provides additional funding to increase investment in the police system by up to £1.1billion in 2020/21. This level of investment assumes that all PCC's will maximise the council tax flexibility. The provisional settlement headline data includes the following: -
- Council Tax flexibility to increase the precept by up to £10 for a Band a D equivalent. As a result this would generate £248m if all PCC's decide to use the maximum flexibility available to them.
 - £750m additional funding for an uplift in officers. Of this £700m is grant funding to PCC's - £532m to core grant and £168m ring-fenced and dependant on the achievement of the officer uplift. The remaining £50m will be retained by the Home Office to cover national priorities around the uplift.
 - £90m year on year increase in Counter Terrorism.
- 9.5. The settlement also includes the following: -
- Confirmation of the continuation of the pension fund agreed in 2019/20 of £153m. This equates to £143m for PCC's and £10m for Counter Terrorism policing.
 - A realignment of the funding of national priorities (see table below on the top-slice)
 - A reduction in the capital grant of £34.6m.
- 9.6. The settlement, including council tax and pension grant, represents an average cash increase in total funding of 6.9% between 2019/20 and 2020/21. However, this increase must cover the increased growth expected as part of the uplift programme.
- 9.7. The Capital Grant for Devon and Cornwall has reduced from £1.1m in 2019/20 to £296k in 2020/21.

- 9.8. This settlement expects outcomes, efficiency and reform. The Government expect to hold the police to account on delivering for the public and will expect measurable improvement across a range of outcomes. The National Policing Board, chaired by the Home Secretary, will hold the sector to account for delivering these improvements.
- 9.9. There are a number of expectations set out as part of the settlement.
- As part of the £750m committed to enable the recruitment of 6,000 additional officers £168m will be ring-fenced to manage the delivery of the uplift. This will be paid in line with progress in recruiting the 6,000 additional officers by March 2021, and making the relevant infrastructure improvements needed to recruit the 20,000 additional officers by March 2023.
 - The Government will expect to see continued efficiency savings in 2020/21.
 - Forces must continue to drive productivity through digital, data and technology solutions, including mobile working.
 - The Government expect forces to work with them to develop an approach to drive best value from the millions of pounds spent on police technology, by building on existing engagement with regard to both sector-led and Home Office programmes.
- 9.10. As in previous years the overall funding available to the Police has been top sliced for central initiatives. The way in which the top slice has been allocated has changed for 2020/21 with the Transformation Fund being removed and allocated on a more specific level. 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. The effects of top slicing at a national level are shown in the following table:

Table 1: Overall changes in the national top-slice

National Top Slice	2019/20 £m	2020/21 £m	Increase/ (Decrease) £m	% Variation
PFI	72.8	72.8	-	0%
Police Technology Programme	495.0	498.4	3.4	1%
Arm's Length bodies	63.0	73.1	10.1	16%
Top ups to NCA and ROCU's	56.0	56.8	0.8	1%
Serious Organised Crime Strategy	90.0	140.0	50.0	56%
Transformation fund	175.0	-	- 175.0	-100%
Special Grant	73.0	80.9	7.9	11%
Police Uplift Programme	-	16.5	16.5	n/a
National Operational Policing Unit	-	2.9	2.9	n/a
Police Commercial Organisation	-	3.7	3.7	n/a
National Capability Programmes	-	47.0	47.0	n/a
Forsensics	-	28.6	28.6	n/a
Police Now	-	7.0	7.0	n/a
Serious Violence Strategy	-	38.9	38.9	n/a
Safe Streets Fund	-	10.0	10.0	n/a
Counter Terrorism	-	32.4	32.4	n/a
Prum	-	1.8	1.8	n/a
Science, Technology and Research	-	8.0	8.0	n/a
Pre charge Bail	4.0	2.0	- 2.0	-50%
Total	1,028.8	1,120.8	92.0	9%

9.11. 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 some of these central initiatives. Changes may also be required to ICT systems in order to ensure these projects can be used locally.

9.12. The most significant issue that affected PCC's across the country in 2019/20 was the increased cost to the Police Officer pension scheme. Changes to the way in which police pensions are calculated meant that the police, as well as other "unfunded" schemes, saw a sharp increase in costs. The grant provided by the Treasury in 2019/20 of £143m has continued in 2020/21. It is anticipated that the future of this grant will be considered as part of the next Comprehensive Spending Review (CSR) which is widely anticipated to start in the spring this year. The treatment of this specific grant could be a risk for future years and equates to £3.3m for Devon, Cornwall and the Isles of Scilly.

9.13. Planning for beyond 2020/21 is very challenging. There is significant activity which will impact on this planning:-

- The CSR due to be completed in time for the next settlement.
- An anticipated review of the funding formula.
- The PCC elections in May 2020.

- The long term funding plans for the uplift in police officers due to one year budgeting.
- Centrally driven ICT programmes such as the replacement of Airwave and the Police National Computer.

9.14. 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.

10. Local and Regional Context and Funding Levels

- 10.1. 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 further cuts would have been required in order to produce a balanced budget for 2020/21 and future years.
- 10.2. The overall effect of the funding announced within the provisional settlement is shown in the table below.
- 10.3. The core grant funding has increased by £12.5m and when combined with the introduction of the uplift grant of £3.9m brings the increase to a total of £16.4m. This additional funding is required to cover the uplift in officers and their support and infrastructure costs, along with the pay award, inflation and the reduction in the capital grant.
- 10.4. The proposed increase to the Band D precept by £9.36 equates to an increase of 4.41% on the council tax to be paid for Devon and Cornwall. This increase generates funding of £5.7m and when combined with the changes to the overall taxbase and surpluses is anticipated to generate an increase in funding of £7.7m.

Table 2: Overall Funding				
Summary	2019/20 £m	2020/21 £m	Variation £m	Variation %
Core Grant	103.5	116.0	12.5	12.1%
DCLG Formula	63.5	63.5	-	0.0%
Legacy C/Tax Grants	15.5	15.5	-	0.0%
Grant	182.5	195.0	12.5	6.8%
Uplift Grant	-	3.9	3.9	n/a
Pension Grant	3.3	3.3	-	0.0%
Council Tax	128.4	136.0	7.6	5.9%
Council Tax Surplus	1.3	1.4	0.1	7.7%
Total Council Tax	129.7	137.4	7.7	5.9%
Funding Available	315.5	339.6	24.1	7.6%

- 10.5. At the time of writing this report the allocations to individual PCC's for the 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.
- 10.6. The Capital Grant shows a reduction of £832k from £1.128m to £296k. This reduction has been mitigated by an increase revenue contribution to capital and therefore from the increased revenue grant received.
- 10.7. The pay award is the most significant inflationary pressure on the budget with the overall pay budgets being 82% of total expenditure for 2020/21. During 2019/20 pay awards of 2.5% were agreed for both Police Officers and Police Staff.
- 10.8. Unless significant, any changes to the revenue generated from the final declared council tax surpluses or council tax base changes will be dealt with by way of a transfer either to or from general balances.
- 10.9. The overall level of funding is set to increase by 7.6%. With the majority of this increase (4.8%) falling on the grant funding. Table 3 below shows a summary of the main increases in expenditure of 2020/21.

Table 3: summary of the Use of Additional Funding		
Summary	2020/21	
	£m	£m
Additional Funding (see table 2 above)		24.1
Increases		
National Police Officer Uplift	8.3	
Local Police Officer Uplift	2.4	10.7
Unavoidable Changes		
Pay Inflation	9.5	
Non Pay Costs	1.9	
Transfer of National Commitments	0.9	
Capital Funding	0.8	13.1
Investment		3.0
Savings		- 2.7
		24.1

10.10. The key financial information relating to the four year budget requirement and the precept increase is shown in Appendix 1. The level of council tax funding equates to 40% of the overall income for 2020/21 which is a decrease from 41% for 2019/20.

11. Setting the Council Tax

11.1. Government guidelines have set the maximum amount that the council tax can be increased, without triggering a referendum, at £10 (4.71%). The proposed increase from the PCC is £9.36 (4.41%) The budget forecasts contained in this report are based on these assumption. The impact on the Band D council tax is shown in table 4 below.

Table 4: Council Tax Bands							
Valuation Band	2019/20 £	2020/21 £	Increase £	Increase %	Increase per day £	Increase per week £	Increase per month £
A	141.52	147.76	6.24	4.41%	0.02	0.12	0.52
B	165.11	172.39	7.28	4.41%	0.02	0.14	0.61
C	188.69	197.01	8.32	4.41%	0.02	0.16	0.69
D	212.28	221.64	9.36	4.41%	0.03	0.18	0.78
E	259.45	270.89	11.44	4.41%	0.03	0.22	0.95
F	306.63	320.15	13.52	4.41%	0.04	0.26	1.13
G	353.80	369.40	15.60	4.41%	0.04	0.30	1.30
H	424.56	443.28	18.72	4.41%	0.05	0.36	1.56

12. Detailed Total Budget Requirement

- 12.1. The CSR 2010 imposed a 20% reduction in central government funding and between 2009/10 and 2020/21 £85.7m of savings were made by Devon and Cornwall Police.
- 12.2. The overall revenue position for 2019/20 indicates a breakeven position. A review of 2019/20 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

- 12.3. A list of budget assumptions are attached in Appendix 1. 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
- 12.4. **General Inflation** - The budget requirement assumes that inflation is applied to the base budget expenditure. Inflation on vehicle fuel has been applied at 2.5%, and utility costs are expected to be 10%.
- 12.5. **Pay Awards** – Pay awards for both Police Officers and Police Staff have been agreed at 2.5% for 2020. Pay inflation is the most significant risk in the budget as the staffing costs of the organisation are 82% of the budget. There is increasing pressure to agree a pay award higher than 2.5% and therefore future years assumptions have been based on 3% for 2 years followed by 2.75% for the remaining MTFP period.
- 12.6. **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.
- 12.7. **Staff Pension Contributions** – The Police Office pension's contribution rates are set by central government and increased significantly in 2019/20. The rates equated to 31% in 2019/20 and are assumed at this level throughout the MTFS period. 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 16.3% from 2020/21. A triennial valuation was undertaken in 2019. However, due to varying factors the impact on the budget has been minimal.

13. The Overall Budget Preparation

13.1. The budget process for 2020/21 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

13.2. Devon and Cornwall has already saved £83m since the start of austerity and are making a further £2.7m as part of this budget proposal. Over the next four years we will continue to seek significant savings and efficiencies 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

13.3. 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.

13.4. In order to continue to further drive productivity and value for money, the Chief Constable will continue to challenge costs of operational business areas across the force, to seek financial and time savings not only for this coming year but also the for future years. 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.

13.5. The number of PCSOs have been reduced, as planned, to 150 for 2020/21.

The Main Budget Components

13.6. 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

13.7. 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 2020/21 Chief Constable's budget is £327m. The detailed allocations are shown in Appendix 1. A letter from the Chief Constable is attached as

Appendix 3 to this report which covers, in more detail, the operational impact, risks and opportunities within this MTFS.

- 13.8. 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.
- 13.9. 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 £9.36 2020/21 with all subsequent years at 2.99%.
- 13.10. This year has seen the first phase of the Government's commitment to increasing police officers by 20,000 for England and Wales over a three year period. The first phase, which runs from September 2019 to March 2021, will include an uplift of 6,000 officers of which 141 will be recruited in Devon and Cornwall.
- 13.11. The changes in the workforce for 2020/21 and beyond are shown in Appendix 1. This shows that there are projected to be 144 additional officers recruited 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 that is sufficient to deliver the local policing requirements of Project Genesis. However, increased funding of £300k will be provided to expand the Blue Light Officers working across Devon and Cornwall.
- 13.12. The change in workforce numbers arises due to:
- Additional investment in operational strength achieved through the increase in precept.
 - Additional investment from the Government to achieve an uplift of 6,000 officers across England and Wales.
 - Provision of additional support to the front line, releasing operational officer time.
- 13.13. In summary the budget includes investment as part of the Police and Crime Plan priorities:
- A violent crime prevention approach, with a year one investment £1m as a joint venture between the PCC and the Chief Constable, which will seek to secure further financial and organisational support through partnerships across public health and local government organisations to get to the root

cause of violence crime with the aim of building safer and more resilient communities.

- Summer Policing – To build and maintain current approaches.
- Expansion of Blue Light collaboration - Further development of partnership schemes e.g. Tri Service and Bi-service officers with a particular focus in North Devon and on maritime schemes to better protect our coastline.
- Improvements in Customer Service - Invest in resilience for front desk opening hours for all eight mainland front desks.
- Customer Contact Centre - Formally assess whether or not two call centres are sufficient to keep pace with the level of contacts from both 999 and 101 across Devon and Cornwall.
- Estates - An investment in maintenance of estates to start to reverse the decline in planned maintenance and improve sustainability work across the estate.
- To continue with the local commitment to uplift officer numbers by 50 made as part of last years agreed budget position.

OPCC Office Budget and Commissioning Budget

- 13.14. 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.
- 13.15. The OPCC office costs budget is proposed to be set at £1.8m for 2020/21 with a commissioning budget of £3.7m producing a total budget of £5.5m. The office budget has increased by £88k (5%) which includes pay awards, an increase in External Audit Fees and an increase in ICT Software licences. The commissioning budget increases by £230k to cover the transfer of responsibility for a restorative justice contract from the Force to the OPCC.
- 13.16. The Commissioning Intentions Plan for 2020/21 of the PCC is attached as Appendix 3 to this report. The plan includes support for the following areas:
- Services to support victims and witnesses and helping them to get justice.
 - Placed based services for victims and offenders to address local priorities.
 - Early intervention and prevention activity to deliver the priorities in the Police and Crime Plan.
 - Early interventions and preventative activity to prevent and deter crime.
 - Services to protect people at risk of abuse and those who are vulnerable.
 - Getting the best out of the Police.

The Capital Budget

- 13.17. The PCC is required to publish a capital strategy. This will be published and found on the OPCC website.
- 13.18. The Capital Programme indicates a total spend of £73.7m over the four years. The detail of the capital programme is attached in Appendix 1. The most significant projects within the capital programme are:
- The inclusion of custody at Bodmin.
 - A project to explore a new build at Okehampton.
 - The replacement of the RMS systems.
 - A comprehensive programme of ICT work across the organisation.
- 13.19. The annual revenue costs associated with this programme are contained within the budget. By 2022/23 financing costs will have increased by £1.6m since 2020/21. The level of capital financing costs as a percentage of net revenue expenditure will be 1.0% 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.
- 13.20. The capital grant announced as part of the settlement has been significantly reduced. The funding has been reduced by £832k when compared to 2019/20. In order to mitigate this impact an adjustment has been made to the revenue account to increase the contribution to the capital programme. The main sources of funding for the capital programme are:-
- Reserves – which are planned to reduce significantly over this MTFS.
 - Capital Receipts – which have a finite level.
 - Capital Grant – which has been significantly reduced.
 - Revenue Contributions to Capital – which has been increased.
 - Borrowing – which needs to be affordable in the longer term.

14. Reserves

- 14.1. The Reserves Strategy is published annually and will be found on the OPCC website. 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.

14.2. As at 31 March 2019 the total amount of reserves held were £45.7m. This is forecast to reduce to £33.1m by the end of March 2020 and then to further fall to £12.6m by the end of 2023/4.

15. Conclusion for the Police and Crime Panel

15.1. In considering the increase of £9.36 (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 along with the Government's commitment to an uplift in Officer numbers. 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 2019/20 budget investment. It also includes funds to deliver further new blue light officers.

15.2. 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 82% of the total spend. 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

15.3. The police funding announced is for one year only. It is assumed that this will increase by inflation over this MTFS based upon the Ministers statements in the settlement being fulfilled. It is also assumed that the full cost of the officer uplift will be provided within the grant funding. These statements are far from certain and subject to more risk than normal due to the impending CSR. A risk register is attached as Appendix 4.

- 15.4. 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.
- 15.5. The PCC has also consulted the Chief Constable about her proposal to increase the council tax and the Chief Constable has confirmed that these proposals will ensure a robust and sustainable budget to deliver the Police and Crime Plan.

Alison Hernandez
Police and Crime Commissioner

Nicola Allen
Treasurer

Attached:-

Appendix 1 – Medium Term Financial Strategy 2020/21 to 2023/24
Appendix 2 – Letter from the Chief Constable
Appendix 3 – Commissioning Intentions Plan 2020 to 2021
Appendix 4 – Risk Assessment

Medium Term Financial Strategy 2020/21 to 2023/24

Annual Budget 2020/21

“Investing in Policing and
Communities to prevent crime”



The Medium Term Financial Strategy : 2020/21 To 2023/24

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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.

This is the fourth, and final, year of this Plan which will remain the focus for the financial year 2020/21. The PCC will continue to work closely with the Chief Constable and colleagues across the Peninsula to drive forward progress against these priorities.

During 2019 the PCC and the Chief Constable continued to work together to embed an enhanced focus in Devon and Cornwall on road safety.

This MTFS includes the impact for Devon, Cornwall and the Isles of Scilly on the national uplift in officer numbers. The first phase of the increase has been announced with an increase of 141 officers for the area.

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.

As part of the 2020/21 budget process we have identified areas of investment which include a violent crime prevention approach, with a year one investment of £1million. This will be a joint venture between the PCC and the Chief Constable, which will seek to secure further financial and organisational support through partnerships across public health, local government and other organisations to get to the root cause of violence crime with the aim of building safer and more resilient communities. Areas of focus could include preventing the number of murders in the force area, domestic abuse related violence and sexual violence.

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 in the summer of 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.

	2019/20	2020/21	2021/22	2022/23	2023/24
<u>Grant Funding</u>					
Core settlement	103,497	115,993	118,893	121,865	124,912
DCLG Formula	63,466	63,466	65,052	66,678	68,345
Legacy CT Grants	15,461	15,461	15,461	15,461	15,461
	182,424	194,920	199,407	204,005	208,719
<u>Council Tax</u>					
Precept income	128,351	135,966	142,482	149,311	156,466
Surplus	1,328	1,391	1,200	500	500
	129,678	137,357	143,682	149,811	156,966
Total Funding	312,103	332,277	343,089	353,816	365,685
Tax base	604,629	613,456	624,192	635,115	646,230
Tax base Increase	1.4%	1.46%	1.75%	1.75%	1.75%
Band D	212.28	221.64	228.27	235.09	242.12
Council Tax Increase	12.75%	4.41%	2.99%	2.99%	2.99%

b. MAIN COMPONENTS OF THE REVENUE BUDGET

		19/20	20/21	21/22	22/23	23/24
		Agreed	Draft	MTFS	MTFS	MTFS
		Plan	Plan	Plan	Plan	Plan
Category	Description	£000's	£000's	£000's	£000's	£000's
Pay & Employment Costs	Police Officer Pay	170,241	179,687	189,613	202,258	213,768
	Police Officer Overtime	6,285	7,073	7,285	7,504	7,729
	Police Staff Costs	74,130	81,761	86,549	89,647	91,872
	PCSO Pay	6,822	5,921	6,109	6,296	6,477
	Temporary or Agency Staff	100	50	50	51	52
	Police Staff Overtime	856	990	1,099	1,099	1,098
	PCSO Overtime	6	9	9	9	9
	Restructure, Training & Conference Costs	1,894	1,666	1,832	1,948	1,719
	Police Officer Injury/Ill Health/Death Pensions	1,981	2,110	2,240	2,371	2,504
	Other Employee Expenses	974	977	1,019	1,027	1,034
Pay & Employment Costs Total		263,289	280,244	295,805	312,209	326,262
Overheads	Premises Related Expenditure	12,349	14,563	14,693	14,822	15,106
	Supplies and Services	13,061	13,798	15,110	15,230	14,854
	Communications and Computing	13,988	14,250	15,478	16,024	16,232
	Transport Related Expenditure	5,157	5,712	6,278	6,530	6,556
	Third Party Payments	9,319	10,155	10,252	10,359	10,208
Overheads Total		53,874	58,479	61,812	62,964	62,956
Grant, Trading & Reimbursement Income	Government & Overseas Funding	(5,270)	(9,651)	(14,176)	(21,882)	(26,128)
	Interest/ Investment Income	(383)	(242)	(184)	(140)	(140)
	Local Government	(25)	(21)	0	0	0
	Specific/Partnership Funding	(209)	(184)	(184)	(184)	(184)
	Reimbursed Services - Other	(209)	(184)	(184)	(184)	(184)
	Reimbursed Services - Other Police Forces	(1,669)	(1,420)	(1,442)	(1,465)	(1,489)
	Reimbursed Services - Other Public Bodies	(6,514)	(6,966)	(6,882)	(6,875)	(6,873)
	Sales, Fees, Charges and Rents	(2,789)	(3,820)	(3,703)	(3,740)	(3,615)
Grant, Trading & Reimbursement Income Total		(17,299)	(22,789)	(27,018)	(34,734)	(38,878)
Capital Financing and Contributions	Loan Charges	1,381	1,619	1,691	1,978	1,978
	Minimum Revenue Provision	1,584	1,567	2,318	2,523	2,846
	Revenue Contribution to Capital	3,605	3,690	3,637	3,933	3,862
Capital Financing and Contributions Total		6,570	6,876	7,646	8,434	8,686
Transfers to / (from)	Transfers to/from Revenue and Specific Reserves	513	3,994	(629)	(531)	1,186
Transfers to / (from) Reserves Total		513	3,994	(629)	(531)	1,186
Total Force		306,947	326,804	337,616	348,343	360,212
Office of the PCC		1,742	1,830	1,830	1,830	1,830
PCC Commissioning		3,413	3,643	3,643	3,643	3,643
Total OPCC		5,155	5,473	5,473	5,473	5,473
Net Revenue Expenditure		312,103	332,277	343,089	353,816	365,685
Funding		312,103	332,277	343,089	353,816	365,685

c. SCHEDULE OF KEY BUDGET ASSUMPTIONS

This schedule identifies the key assumptions used in the ongoing calculation of the 2020/21 budget and Medium Term Financial Strategy.

- Government Police Grant funding will increase by 7.5% in 2020/21, this includes Devon & Cornwall's share of the £700m allocated nationally for additional officers. Thereafter a 2.5 % increase annual has been assumed.
- Capital grant has been reduced nationally, with £296k now confirmed for 2020/21. Thereafter it is expected to remain static.
- Police pension's specific grant is assumed to continue throughout the MTFS at the same cash level as received in 2020/21.
- Council Tax will increase by £9.36 in 2020/21 for a Band D property, and 2.99% each year thereafter.
- The 2020/21 figures for tax base and Council Tax surplus along with future years assumptions are shown below. The previous year figures are included for context.

	2019/20	2020/21	2021/22	2022/23	2023/24
Annual increase in tax base	1.40%	1.46%	1.75%	1.75%	1.75%
Annual surplus on Council Tax collection funds	£1.3m	£1.4m	£1.2m	£0.5m	£0.5m

- 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 2.5% pay award has been agreed for police officers and police staff from September 2019. The MTFS assumes that a 3% pay award will be applied on 01 September 2020 and 1st September 2021, and then 2.75% for both 1st September 2022 and 2023 for police officers and police staff.
- 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. The results of the next valuation are expected to be applied in 2023/24.
- Inflation has been applied only to budgets that are subject to inflationary pressures. Inflation on vehicle fuel has been applied at 2.5%, and utility costs is expected to be 10%. Actual CPI for December 2019, published on 15th January 2020, was 1.3%.
- Future investment income assumes an interest rate achieved of 0.75%. 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 employer's current contribution to the police staff pension scheme, plus agreed contributions to deficit will be as set out below.

	19/20	20/21	21/22	22/23	23/24
LGPS Base Contribution	14.10%	16.30%	16.30%	16.30%	16.30%
Plus Repayment of LGPS Deficit (cash lump sum)	£2.113m	£0.522m	£0.522m	£0.522m	£0.522m
Estimated Total Cash Contribution	£10.8m	£11.4m	£11.8m	£11.9m	£12.2m
% of Staff Pay Budgets	16.50%	16.70%	16.50%	16.10%	15.80%

d. ANALYSIS OF CHANGES IN THE REVENUE BUDGET BETWEEN 2022/23 AND 2019/20

	20/21 £000's	21/22 £000's	22/23 £000's	23/24 £000's
2019/20 Budget	312,103	312,103	312,103	312,103
<u>Savings</u>				
PCSO Reduction Plan	(1,486)	(1,531)	(1,577)	(1,624)
Service Challenge	(300)	(300)	(300)	(300)
Other non staff savings	(960)	(960)	(960)	(960)
	(2,747)	(2,791)	(2,837)	(2,884)
<u>Pay and Inflation</u>				
Provision for Pay Increases	6,289	13,901	21,459	29,196
Increments / Officer Turnover	213	433	660	893
Inflation	1,489	2,434	3,399	4,383
Other Pay Changes	956	2,382	4,669	7,824
	8,947	19,151	30,187	42,296
<u>Changes in Use of reserves</u>	191	547	(65)	0
<u>Operation Uplift</u>				
Costs	5,018	13,334	21,480	23,816
Grant	(3,948)	(9,501)	(17,174)	(21,389)
Transfer to reserves	3,290	(1,880)	(1,410)	0
<u>Transfer of Capital Grant to Revenue</u>	832	832	832	832
<u>Existing Policy Commitments</u>				
Police Officer Recruitment Growth (3,050 to 3,100)	2,359	3,534	3,640	3,750
Additional Estates Costs	784	799	815	832
Air Support and Other Support Costs	703	717	731	746
ICT Costs	479	489	498	508
Demanding work payments	264	272	280	288
Restorative justice	230	230	230	230
Capital Financing	(600)	1,000	200	200
<u>Transfer of National Commitments</u>	852	873	895	918
<u>Policy Changes Agreed in Year</u>				
Police Officer Overtime	500	515	530	546
Data Management Project - Discovery Phase	232	0	0	0
Growth Posts - Safeguarding Posts	120	124	127	131
Growth Posts - Legal Services	72	74	76	79
Additional firearms licencing post	60	62	64	66
Growth Posts - Data Protection Team	57	59	60	62
Complaints Triage	38	39	40	42
Trial resilience and Support Programme (12 places)	16	16	17	17
Police Staff Investigators, further PIP2 accreditation	16	82	84	87
<u>Growth</u>				
Planned maintenance work	400	400	400	400
Summer policing	400	400	400	400
Blue light fund	300	300	300	300
Front desks	200	200	200	200
Customer contact	50	50	50	50
National Capability	60	60	60	60
Violent Crime Prevention	1,000	1,000	1,000	1,000
	13,974	14,627	14,363	14,171
Total Budget Requirement	332,277	343,089	353,816	365,685

e. 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	23/24 Budget £000's
National Driver Offender Retraining Scheme	(1,035)	(1,715)	(1,757)	(1,800)	(1,841)
Firearms Certificates	(309)	(510)	(477)	(469)	(300)
Rents & Lettings	(421)	(330)	(330)	(330)	(330)
Accident Reports	(169)	(190)	(190)	(190)	(190)
Sale of Vehicles	(100)	(100)	(100)	(100)	(100)
Vehicle Recovery	(90)	(158)	(124)	(124)	(124)
Radio Masts and Equipment Hire	0	(66)	(66)	(66)	(66)
Foreign Nationals Registration / Pedlars	(65)	(56)	(57)	(59)	(60)
Stores External Income	(36)	(36)	(36)	(36)	(36)
Provision of Vehicle Services	(25)	(35)	(35)	(35)	(35)
Other Sales, Fees, Charges and Rents	(540)	(624)	(530)	(531)	(532)
Grand Total	(2,789)	(3,820)	(3,703)	(3,740)	(3,615)

f. STAFFING ANALYSIS

	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)
<u>Police Officers</u>				
Opening Balance at 1st April	2,990	3,097	3,241	3,241
Precept funded change	60	50	0	0
Uplift numbers	47	94	188	141
Closing Balance at 31st March	3,097	3,241	3,429	3,570
<u>Police Community Support</u>				
PCSO	196	150	150	150
Blue Light	17	23	23	23
Estimated number of additional Blue Light		17	17	17
Total	213	190	190	190
<u>Police Staff (Force)</u>				
Opening Balance at 1st April	2,068	2,065	2,100	2,100
Change	-28	35	0	0
Rebase 2019/20	25			
Uplift	11	24	28	16
Closing Balance at 31st March	2,076	2,124	2,128	2,116
<u>Police Staff (PCC)</u>				
Opening Balance at 1st April	29	29	29	29
Change	0	0	0	0
Closing Balance at 31st March	29	29	29	29

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

	2019/20 Original £000's	2019/20 Revised £000's	2020/21 £000's	2021/22 £000's	2022/23 £000's	2023/24 £000's
Programme and Projects Reserve	(979)	(979)	0	0	0	0
Estates Development Reserve	(230)	(230)	(482)	(242)	0	0
Capital Financing Reserve	750	750	750	750	750	750
ESN Capital Reserve	0	0	0	0	0	0
Budget Management Fund	0	0	0	0	0	0
Police and Crime Plan Reserve	0	(200)	0	0	0	0
Uplift Reserve	0	0	3290	(1880)	(1410)	0
	(459)	(659)	3558	(1372)	(660)	750
General Balances	972	972	436	743	129	436
	513	313	3994	(629)	(531)	1186

Detail of Earmarked Revenue Reserves

Programme and Projects Reserve

This is used for investment in ICT and technology improvements. These projects are held under the PRISM Transformational Portfolio and are designed to improve ways of works to increase efficiency and productivity within operational policing.

Estates Development Reserve

This is used to fund the costs of rationalising and developing the estate. Including feasibility work, planning applications, consultancy costs and project management.

Capital Financing Reserve

To fund capital programme

Emergency Services Network (ESN) Capital Reserve

To fund capital costs associated with the implementation of ESN

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

Uplift Reserve

To facilitate infrastructure changes required to recruit Year 2 and Year 3 uplift officers.

General Balances

Not an earmarked reserve. Used to mitigate against unknown or unexpected events that occur and that cannot be accommodated within the revenue or capital budgets.

3. RESERVES AND BALANCES SUMMARY

	Revenue Reserves									Total Capital Reserves £000's	General Balances £000's	Total Reserves and Balances £000's
	Programme and Projects Reserve £000's	Estates Development Reserve £000's	Capital Financing Reserve £000's	ESN Capital Reserve £000's	Capital Programme Reserve	Budget Management Fund £000's	Police and Crime Plan Reserve £000's	Uplift Reserve £000's	Total Earmarked Reserves £000's			
Closing Balance 31/3/2018	1,584	1,204	23,803	2,520	8,214	502	545	0	38,372	3,758	11,653	53,783
Closing Balance 31/3/2019	203	954	23,978	2,520	8,014	221	1,027	0	36,917	0	8,808	45,725
Closing Balance 31/3/2020	0	724	16,297	2,520	2,749	221	827	0	23,338	0	9,765	33,103
Closing Balance 31/3/2021	0	242	14,266	2,520	1,749	221	827	3,290	23,115	0	10,201	33,316
Closing Balance 31/3/2022	0	0	9,565	0	187	221	827	1,410	12,210	0	10,944	23,154
Closing Balance 31/3/2023	0	0	4,191	0	0	221	827	0	5,239	0	11,073	16,312
Closing Balance 31/3/2024	0	0	0	0	0	221	827	0	1,048	0	11,509	12,557

4. COUNCIL TAX INFORMATION AND PRECEPT

	2020/21 £	2019/20 £
Police Budget to be met from Council Tax	137,357,247	129,757,346
Less net surplus on council tax collection from previous years	(1,390,768)	(1,327,534)
Total precept payable by Billing Authorities	<u>135,966,479</u>	<u>128,429,812</u>

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	60,141.00	13,329,651.24	123,350.11	13,453,001.35	9.80%
Exeter	37,348.00	8,277,810.72	150,132.20	8,427,942.92	6.14%
Mid Devon	29,040.56	6,436,549.72	90,313.71	6,526,863.43	4.75%
North Devon	34,569.45	7,661,972.90	65,664.85	7,727,637.75	5.63%
Plymouth	74,603.00	16,535,008.92	156,132.00	16,691,140.92	12.15%
South Hams	38,508.49	8,535,021.72	55,000.00	8,590,021.72	6.25%
Teignbridge	49,714.00	11,018,610.96	55,197.00	11,073,807.96	8.06%
Torbay	46,274.88	10,256,364.40	306,000.00	10,562,364.40	7.69%
Torridge	24,333.26	5,393,223.75	37,253.00	5,430,476.75	3.95%
West Devon	20,271.71	4,493,021.80	47,000.00	4,540,021.80	3.31%
Cornwall	197,359.36	43,742,728.55	309,000.00	44,051,728.55	32.07%
Isles of Scilly	1,292.70	286,514.03	-4,275.00	282,239.03	0.21%
	<u>613,456.41</u>	<u>135,966,478.71</u>	<u>1,390,767.87</u>	<u>137,357,246.58</u>	<u>100.0%</u>

Police element of Council Tax due for each Property Valuation Band						
Valuation band	Government multiplier Ratio		Council Tax by band 2019/20		2018/19	Increase per week
A	6 / 9	0.667	£147.76		£141.52	+ 12.0 p
B	7 / 9	0.778	£172.39		£165.11	+ 14.0 p
C	8 / 9	0.889	£197.01		£188.69	+ 16.0 p
D	1	1.000	£221.64		£212.28	+ 18.0 p
E	11 / 9	1.222	£270.89		£259.45	+ 22.0 p
F	13 / 9	1.444	£320.15		£306.63	+ 26.0 p
G	15 / 9	1.667	£369.40		£353.80	+ 30.0 p
H	18 / 9	2.000	£443.28		£424.56	+ 36.0 p

4.41%

5. CAPITAL PROGRAMME

CAPITAL PROGRAMME	Revised 2019/20 £000'S	2020/21 £000'S	2021/22 £000'S	2022/23 £000'S	2023/24 £000'S
Vehicles	2,199	2,526	2,425	2,425	2,425
Minor Building Works	1,544	1,750	500	500	500
Major Building Works					
Exeter Criminal Justice Centre and Strategic Policing Hub	16,676	0	0	0	0
Bodmin Custody/Cornwall HQ	0	200	8,000	5,000	0
Camborne	345	1,245	33	0	0
Executive Suite	200	0	0	0	0
HQ Gym/Boiler	2,200	0	0	0	0
Liskeard	1,513	0	0	0	0
Okehampton	150	2,250	6,100	0	0
SSU (South West Forensics)	0	450	250	0	0
TOTAL Major Works	21,084	4,145	14,383	5,000	0
ICT					
RMS	2,672	2,178	158	176	136
PRISM	4,128	3,091	1,065	277	49
ICT	2,697	3,806	4,238	2,990	4,447
National Projects	150	588	400	400	0
ESN	0	0	2,579	4,647	2,171
Equipment	301	948	2,068	365	365
TOTAL PROGRAMME	34,775	19,032	27,816	16,780	10,093
CAPITAL FUNDING	19-20 £000'S	20-21 £000'S	21-22 £000'S	22-23 £000'S	23-24 £000'S
Grants	1,128	296	296	296	296
TAF Funding & Other Grants	83	450	250	0	0
Capital Financing Reserve	7,655	2,781	5,451	6,264	4,921
Capital Receipts & Asset Disposal	0	7,320	0	1,100	0
Revenue Funding	3,661	2,784	2,923	2,882	2,927
Direct revenue funding diverted from RCCO	0	906	714	1,051	935
ESN Reserve	0	0	2,520	0	0
Capital Programme Reserve	5,265	1,000	1,562	187	0
Borrowing	16,983	3,495	14,100	5,000	1,014
Total Capital Funding	34,775	19,032	27,816	16,780	10,093



Devon & Cornwall Police

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31 January 2020

Dear Alison

BUDGET PROPOSAL 2020/21

1. INTRODUCTION

- 1.1 As in previous years I am writing to outline my budget position for the next four years to deliver the many and varied challenges set out in the National Strategic Assessment, Strategic Policing Requirement, Police and Crime Plan, Local Strategic Partnership Requirements and Force Mission to name only a few. This follows my interim proposal submitted before the delayed settlement was issued on 22 January. Whilst we now have detailed funding figures for the 2020/21, it remains the case that we have no details of government spending beyond that year. I have used future funding assumptions to present a four year balanced budget
- 1.2 I have shared with you a detailed budget proposal, an outline of the financial impact of the uplift grant and calculations on the implications for council tax. The extraordinary lateness of the settlement announcement means that some of the proposals are still open to further development in liaison with yourself.
- 1.3 Next year's budget proposal is dominated by the uplift grant which brings a welcome and much needed increase in officer numbers. The settlement made clear that funding for these additional officers will need to be raised both through grant and through increases in local taxation. Some uncertainties about how the

uplift grant will work in practice remain, with of course no information for future years.

- 1.4 Whilst the increase in numbers is immensely positive, the attribution of the remaining uplift of 14,000 officers is unknown; my budget calculation assumes they will all be allocated to local police forces, although it seems likely that the National Crime Agency and Counter-Terrorism will be allocated some by the Home Office. As you are aware, those capabilities are not significantly based within this force area.
- 1.5 In the lead up to the election and since, the government has made clear that policing is a priority. Therefore, any strategic indication from government as to local precept raising should not, in my view, be ignored; not only to keep local people and communities safe but also to fulfil imminent government expectations, anticipated changes to the Criminal Justice landscape and our desire to invest in local policing capabilities. My budget proposal implies a council tax increase close to the council tax referendum limit.

2. CURRENT POSITION

- 2.1 As I outlined in last year's letter, Devon, Cornwall and Isles of Scilly residents remain underfunded within policing as a whole, with our funding £40m below the average for forces. This inequity continues; special grant distributions, for example the knife crime grant, increasingly favour the highly urban forces. You will also know my concerns about our fundamental gap in central firearms funding. In this budget proposal I am requesting your support to make local funding available to address local violent crime prevention needs. Next year we will be picking up the costs of national projects where funding is discontinued and work has transferred from other areas. Disappointingly, we also know that we will not see the funding formula revised next year to take account of our disproportionate summer visitor numbers, despite all the good work by your office to pursue this with the Home Office.
- 2.2 It is easy to focus on cuts and growth when considering the budget. The bulk of that budget is concerned with delivering the fundamentals of the policing service – 420,000 crimes, 780,000 incidents and over 3,000,000 calls since you started as PCC.
- 2.3 As you know we have worked hard to meet your requirements and joint expectations to deliver a good service despite the funding inequities. Despite ten years of austerity (£77m of cuts since 2010) and relative underfunding, we will end the 2019/20 year in a good position, organisationally and operationally. Overall financial health is good – spending this year is again close to budget without the need for significant use of reserves or crisis cuts. Your strategic financial support through the council tax, and your support of the force's programme of savings, has been fundamental to that. It has brought policing in Devon and Cornwall:

- 186 extra officers by 2021, even before the centrally funded uplift officers are added,
- substantial investment in special constables and volunteers
- nationally recognised innovation through Tri service roles
- modernising the police estate, including works in Bodmin, Exeter and Liskeard that will underpin policing in those areas for many years
- significant technical improvements through body worn video, officer safety, telephone call management, management information, mobile technology and new operational systems

2.4 With your investments in people, technology and infrastructure the force has been able to deliver significant achievements this year, including those I said we would achieve in my letter last year

- We deployed an additional neighbourhood officer to improve connectivity in each of the 27 sectors. This has been achieved across urban, rural and coastal areas under Project Genesis
- We know that the upcoming HMICFRS Peel report will grade the Force 'Good' on efficiency, effectiveness and legitimacy
- Against the national trend, crime is currently falling in the force area; there is a likelihood of a further reduction by year end.
- Road collisions and casualty numbers are also reducing through a focus on education, prevention and enforcement
- An enhanced performance regime (enabled by last year's decision to invest in Qliksense) gives us a strong platform to improve on performance areas where more needs to be done.
- I have created new portfolios in the executive team to ensure innovative approaches to long term, hard to solve issues
- The investment in IRC has borne fruit. Since July last year, 42% of all crime is now finalised there and 21,000 crimes have been processed within 12 hours
- IVR is speeding up response times to priority 101 calls and allowing reallocation from switchboard to call handling. Whilst demand in these areas continues to increase significantly, we have invested in technology to at least partially mitigate that
- We worked in support of the councillor advocate scheme
- We ensured that recruitment is on target to meet a year-end total of 3,050
- We have been successful in targeting detective transferees, and are developing our police staff investigator accreditation levels
- Terrorist, serious and organised crime threat and serious violence has led to investment in our firearms capacity
- Your support and that of our communities has enabled us to lead the country in Taser deployment
- The first of the new governance meetings with Dorset has taken place, helping us to continue to work together effectively

- We have worked with you to develop a new approach to the road safety partnership
- And we have welcomed Blue Light Collaboration initiatives such as Tri-Service Officers in Cornwall and Special Constable retained firefighters in Devon
- And by no means least, the force has achieved all its deliverables under your Police and Crime Plan.

2.5 My budget proposal asks you to continue your active support to deliver ground breaking solutions, in particular to local serious violence challenges.

3. BUDGET POSITION 2020/21

3.1 As outlined above, the budget proposal has now been calculated, incorporating savings, unavoidable increases in costs and policy changes. As usual, this has had to be based on assumptions, including on grant levels and council tax levels for years beyond 2020/21. I have made available summaries of the budget preparation and assumptions made in that preparation.

3.2 On this basis, the budget proposal is for £332m, an increase of 6.4%. This figure takes into account the local costs proportion of the officer uplift. Taking into account current assumptions on grant, this would mean the following council tax levels would be required to balance the budget in future years.

	19/20	20/21	21/22	22/23	23/24
Budget requirement (£'000)	312,102	332,278	343,089	353,816	365,685
Band D Property	£212.28	£221.64	£228.27	£235.09	£242.12
Increase £		£9.36	£6.63	£6.83	£7.03
Increase %		4.41%	2.99%	2.99%	2.99%

3.3 As in previous years, the government has overtly referred to increased council tax as well as increased grant being provided to support policing. I reiterate that policing is a strategic priority for government and there is an expectation on the force to meet its local policing expectations and national requirements at the same time. This requires local as well as national investment. The force will continue to find efficiencies and savings, through IT investment, good business practice and process reviews, all based on sound foundations in managing a decade of austerity alongside our partners. The immediate future is one where national and local investment is expected to support policing and criminal justice; I believe we have the opportunity to show we can meet new, and perhaps as yet unknown, demands.

3.4 Increases in Costs

I have made available to you details of the budget variations for 2020/21. The majority of cost increases are related to pay and other inflationary increases (all estimated at 3%). Other categories include:

3.4.1 Existing Policy Commitments

This includes your increase of 50 officers next year. It also includes items identified during the current financial year and discussed through Resources Board. These include additional costs of NPAS, a correction of the Make Amends budget, and higher than expected rates increases as a result of the new Exeter station

3.4.2 Transfer of national responsibilities

Police forces are under a duty to collaborate and there are many areas where a small outlay by all forces is necessary to fund a national capability. You have been fully sighted on the potential transfer of Modern Slavery and Cadets functions into the force as national funding may come to an end. The overall settlement makes it clear that the Police Transformation Fund will not be continued. Whilst there are verbal assurances that other top slices may provide funding, this has not been confirmed. Whilst I oppose the transfer of costs in this way on principle, in practice it is reasonable for Devon and Cornwall to contribute nationally towards those projects. I am particularly keen to continue to support the successful cadet scheme locally and nationally, mindful of your commitments to crime prevention and support to young victims and offenders.

The Force Executive recently approved a business case for a team of 10 Digital Charging Support Officers (DCSOs) to allow the Force to adopt the National Charging Model which will roll out from autumn 2020. The CPS will no longer accept submission of case files (pre or post charge) via e-mail in the near future, and will only accept them via the criminal justice interface. Of the 10 posts, four will come from existing posts

3.4.3 Capital grant transfers

The settlement included a significant reduction in police capital grant and an assumption that the subsequent shortfall would be met through revenue grant. My proposal includes additional revenue contributions in order to ensure that the capital programme remains funded.

3.4.4 Other policy changes

Data quality is a key issue for Devon and Cornwall. We know that we have poor legacy information; and yet we are in a world where accurate data is fundamental to performance and systems efficiency. My proposal includes a project to scope our approach to legacy operational data – what should we keep and how can we ensure our information is fit for purpose. In a digital era, we must not only continually improve our technology, we must also improve data quality, data security, data analysis and through data, strategic planning and operational deployment. Alongside process re-engineering, I see this as an essential and fundamental investment for our future

service to the public and their safety, as well as better service and efficiency. This includes utilising Artificial Intelligence and Robotics which will soon become mainstream.

There are a small number of police staff post increases to meet additional demand or meet specialist operational needs. These include safeguarding posts, legal posts, and complaints teams. Also included is a small investment in training our current PIP1 police staff detectives to become PIP 2 qualified. Whilst ideally we would be able to create additional PIP 2 posts, this is a pragmatic approach to increasing capability (and career progression) within the existing workforce.

3.4.5 Safer, resilient and connected communities

The budget proposal also reflects your support for safer and connected communities. This includes ensuring greater consistency in existing front offices and ensuring appropriate standards of maintenance within our stations. It also provides for a specialist review of the call handling functions to help develop a future strategy for the increasing demand in that area.

3.4.6 Blue light expansion

The budget proposes an expansion of this successful programme, which has seen genuine co provision of services with fire and ambulance. I believe that the model can now be rolled out further. I am aware that the Government is already reflecting on its approach to our seas and borders as UK borders, coastline and islands now require greater co-ordination and vigilance than at any time in recent years. A Devon and Cornwall ACC leads nationally and for the force in this area of business. This is a particular challenge and opportunity for our communities and this force, with more coastline and islands than any other in England and Wales. There is potential to bring your innovative approach in respect of Blue Light collaboration to the arena of HM Coast Guard, Border Force, RNLI, Harbour Masters, Local Government, etc amongst many other opportunities. This sits readily alongside your prevention agenda mindful that the majority of incidents involving death or serious injury to our local population and visitors occur on the roads and in the water.

3.4.7 Violent Crime Prevention Centre

The settlement has provided an opportunity to allow both the OPCC and Devon and Cornwall Police to further strengthen our commitment to creating safe and resilient communities by tackling and preventing serious violence.

My proposal (which is laid out in more detail in a separate submission to you) is based upon the existing evidence base provided by ground breaking schemes such as the 'Turning Corners' project in South Devon. You will be all too aware of the challenges that were faced in securing £500,000 from the Home Office, but also aware of the incredibly positive impact that can be achieved through a well-resourced project such as this or the Pathfinder scheme.

One of the key successes of the 'Turning Corners' Project has been the ability to foster a focussed community response, building upon the connected approach of safe and resilient communities. Sadly the funding for the project comes to an end in March 2020 but the strong evidence base provided by this project sets out the moral justification and physical evidence for additional investment to further reduce and prevent serious violence, not only within South Devon, but in particular the nexus between our major cities.

The Public Health England publication "A whole-system multi-agency approach to serious violence prevention" is a seminal document. It contains a call to action to partners across different sectors to come together in a multi-agency. Unlike Devon and Cornwall, the major cities and core centres of knife and gun crime within England and Wales have an opportunity to bid and secure additional funding from central Government. Due to the issues of volume rather than seriousness of violence, forces such as Devon and Cornwall will thankfully never meet the threshold for obtaining additional funding through this mechanism.

This proposal can be achieved by taking the opportunity to utilise the local precept to support the establishment of a local Violent Crime Prevention Centre. The composition of the Centre is a matter for consultation amongst our local partners. However the reality is that it will require dedicated resources from across law-enforcement partners and health, but also provide opportunities for ring-fenced investment in areas such as mental health practitioners, social workers, teachers and dedicated family and criminal law advisors.

There is much to still be developed and worked through, but the Violent Crime Prevention Centre provides a rare opportunity to align this approach to our own serious violence challenges within our rural and coastal areas which again would not see central government investment but which we know will make a singular difference to the lives of this generation and the next

3.5 Savings

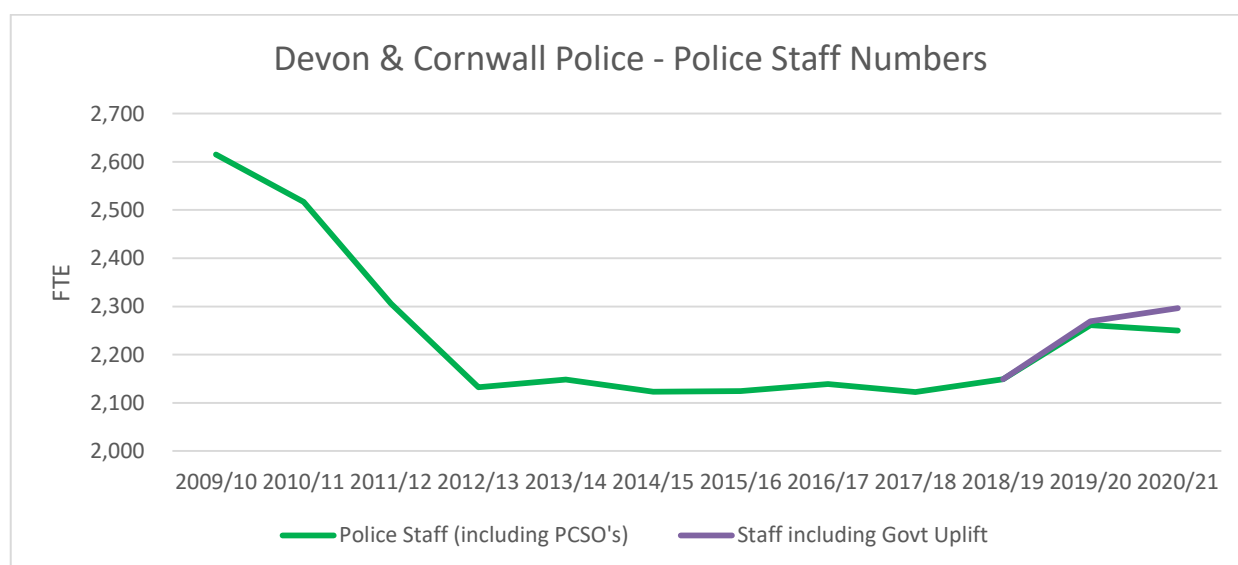
Efficiency, effectiveness and savings are of course a fundamental part of my budget proposal. As in previous years the budget includes savings made to the base. The biggest cost reduction line relates to the final year of the PCSO reduction programme. This programme allows us to increase officer numbers above the Uplift numbers and I remain a supporter of that programme

The Cost Challenge process from 2019/20 has already saved £600k in the current year and will save a further £300k in 2020/21 as the final savings are put in place.

The budget build process has identified other additional savings. These total just under £1m; although increased costs are seen elsewhere in ICT there have also been significant reductions too, for the third consecutive year.

3.5.1 Police Staff

I believe that we can no longer look to departmental redesign in order to achieve savings. The uplift grant effectively stops the service 'cashing' police officer savings. Police staff numbers have fallen by 430 (18%) since 2009 and the force has reviewed and cut the least obviously operational areas such as admin and finance several times over. Standalone reviews in the early years of austerity were followed by alliance reviews and a further set of cuts under last year's successful cost challenges, including to Performance and Analysis. With increases in officer numbers, further cuts would I believe risk these departments becoming overwhelmed with demand. Recent staff increases have predominantly been in operational and operational support areas (see Appendix D).



3.5.2 Future Opportunities

A new efficiency and productivity process has been put in place, replacing last year's cost challenge. Rather than focus on departmental structures, it will take a bird's eye view of process, using technology and systems thinking to make improvements. It is hoped that this will redeploy staff and officers for other functions, and at the same time improve services. The potential processes identified include file building, CPS tasking, and crime finalisation, but the efficiencies are too uncertain to budget for at this stage. Potential financial savings should become apparent in the course of next year.

The new Exeter police station and Devon Headquarters, combined with exploratory project work ongoing in North Devon and Torbay, may give us scope to review the whole of custody provision in Devon and Cornwall. We rightly make the case to government that geography matters in respect of operational deployments and the high costs in this area are as a result of our geography, however there may be opportunities around street – to – suite for detainees. Custody issues are of course operationally significant and we need to take account of the effect of the uplift on arrest numbers. We will also have to be responsive to any new demands arising from the new governments' focus on the criminal justice system. Careful consideration and planning is of course needed.

3.6 Police Officer Numbers and Uplift

- 3.6.1 Naturally I welcome the announcement of funding to increase police officer numbers, albeit that the allocation beyond 2020/21 is unknown. My team advised me several years ago that their priority, after 7 consecutive years of reductions, was police officer numbers. Since then the public and the force has benefitted from your support through increased frontline officers through the uplift in precept and through my reprioritisation of the workforce. The uplift confirmed in the settlement increases total police officer numbers, though still 250 officers less than in 2010 by the end of 2020/21. This must also be seen in the context of a greater and more complex workloads since that time, the force supporting gaps in partner services and servicing increased regulation, inspection and scrutiny by external bodies.
- 3.6.2 The Home Office has stated that the main revenue budget for 2020/21 (rather than specific grant or future years' main grant) will meet required infrastructure and recruitment costs (although there appears no intention to reinstate other cuts made during austerity). A significant transfer to reserve is required as a result and is included in my budget proposal
- 3.6.3 The settlement confirms the government's intention to continue the uplift in future years to a total of 20,000. It is also clear that the uplift grant will be ring-fenced and only cover the costs of the additional officers themselves. Increases in base grant and council tax will meet infrastructure costs and full year's costs of previous uplift recruitment. We are not clear on funding arrangements, or the numbers available to local policing, beyond 2020/21. I have included estimates for officer and infrastructure costs and grant in my future proposals, on the assumption that all 20,000 officers are recruited to local police forces

	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)
Police Officers				
Opening Balance at 1st April	2,990	3,097	3,241	3,241
Precept funded change	60	50	0	0
Uplift numbers	47	94	188	141
Closing Balance at 31st March	3,097	3,241	3,429	3,382

- 3.6.4 With your financial support we are able to deliver both your planned 50 increase in numbers and the 141 uplift announced by the Government, without resorting to inefficiencies such as decivilianisation.

- 3.6.5 The budget proposal also covers the costs of staff to recruit, train and provide operational and organisational support to the new officers. The Uplift Gold Group has estimates that these roles will require an additional 24 police staff posts (and some existing police officer posts). Some of these roles will end once the uplift programme ends.
- 3.6.6 However delivering the officers is not the end of the story. Additional officers will mean more activity, creating work elsewhere in the organisation. We are working to streamline processes but it is inevitable that there will be additional costs for managing a whole range of activity (file preparation, the IRC, radio etc) where volumes will increase. My budget proposal includes assumed increases in our operational support departments to meet this inevitable demand in future years.
- 3.6.7 Whilst welcoming the initial investment and stated intent of government, the uplift allocation has done nothing to address the fundamental inequities in funding that I referred to earlier in the report. The officer numbers have been allocated on the basis of grant (rather than population). This continues to favour urban areas and does nothing to reflect our seasonal variations.
- 3.6.8 The most significant issue for the uplift is, of course, how we use the additional officers to enhance our services to the public. I will have full details of how the remaining officers from your precept funded increase soon. We will be developing how the government funded uplift, and the reinvestment into front line policing it allows, will form part of our new operating model over the next few months.

4. OTHER KEY THEMES

4.1 Workforce Balance

- 4.1.2 The Uplift provides us with a range of opportunities but does not in itself deal with all the workforce balance issues we have. The uplift officers coming on top of your planned increase and coinciding with large numbers of retirements, means the workforce will be transformed over the next few years. By the end of 2020/21, 580 of our officers will have less than two years' service. If the full 20,000 are rolled out nationally, we might expect nearly 1,000 officers to have less than five years' service by 2025. Of course this is a challenge in terms of career planning and supervision. But it's also an opportunity to make a large part of the workforce more mobile, more flexible, and more widely skilled. For example, I am planning to roll out personal issue of laptops to all new recruits, and as you know we are making Taser available to them too.

4.2 Leaving the EU

- 4.3.1 The UK leaving the EU presents opportunities and challenge. We are non-political partners and will support business leads and local government initiatives such as the Great South-West campaign seeking investment in our islands and mainland communities. We need to do this particularly in respect of digital,

renewables and developing a flexible working approach that better reflects 21st century working life and an ageing population. As part of that we will work with your office and partners to plan and begin to deliver a commitment to reduce our carbon footprint. We are pleased to be working with the internationally renowned Exeter University in this endeavour and recognise that we will learn from partners in the southwest and wider afield in achieving this intent.

5. Conclusion

This paper outlines my budget proposal for 2020/21. The budget calculations are robust and have been created in full liaison with your Treasurer. It offers a balanced budget within the council tax capping limit. Our respective chief finance officers confirm that, based on reasonable assumptions, future years' budgets will also balance; clearly this is important for the financial sustainability of the force. The force has achieved the outcomes of your current Police and Crime Plan. I am confident that the budget proposal, with significant increases in officer numbers and investments as outlined above, will provide a robust basis for delivering the next plan.

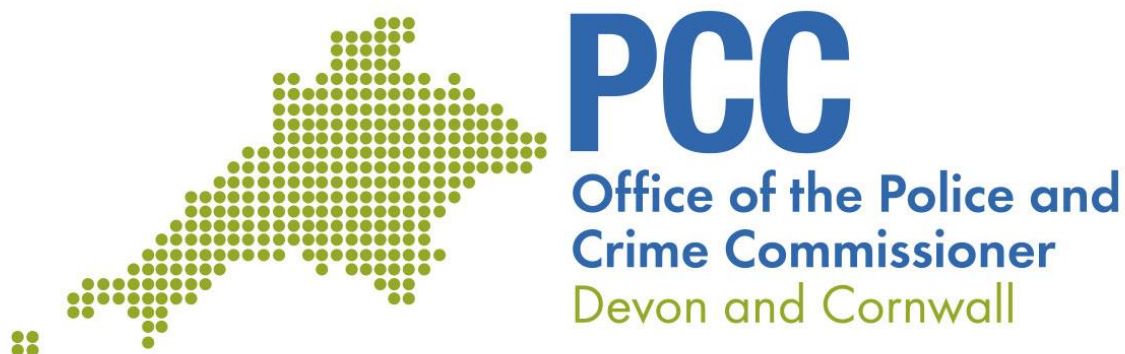
In summary, my proposal is

- That we continue with the previously agreed strategy of increasing police officer numbers, in addition to the uplift increases
- That we make a significant investment in a Violent Crime Reduction Centre
- That we make financial arrangements to support the uplift in the medium term, including transferring anticipated infrastructure costs to reserve
- That we make the further investments proposed in paragraph 3
- That we continue with the agreed savings plans
- That we acknowledge the unavoidable commitments included in the paper
- That we maximise the operational benefits of the uplift grant
- That we maximise opportunities to further invest in local policing and take advantage of opportunities to lead nationally in respect of our coastline/seas

Yours sincerely

A handwritten signature in black ink, appearing to read 'Shaun Sawyer', with a stylized, flowing script.

Shaun Sawyer QPM
Chief Constable



Safe, resilient, connected communities

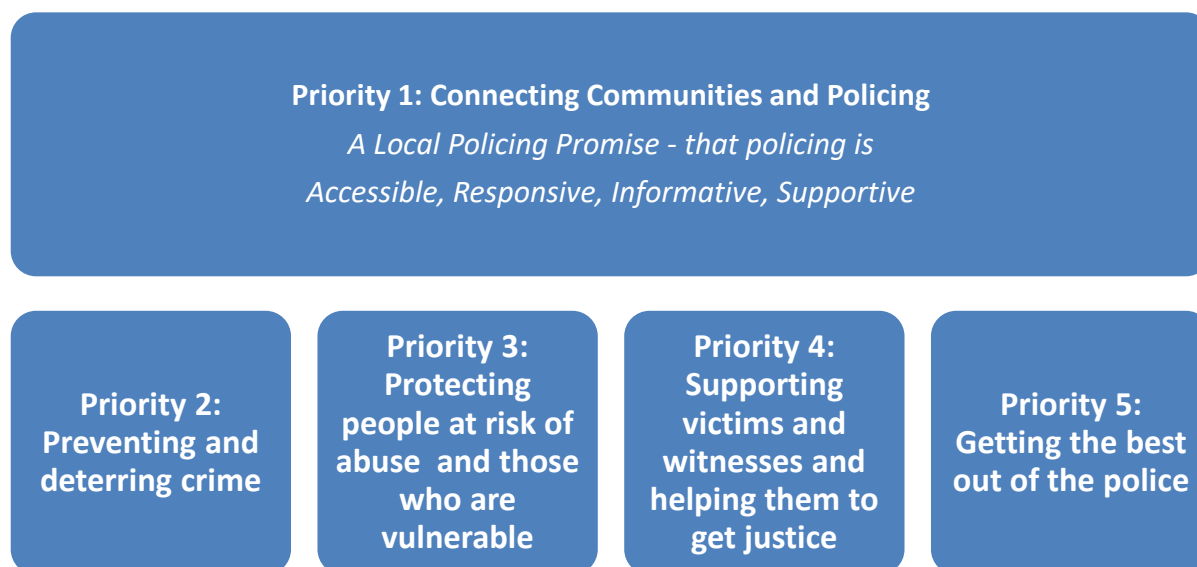
Police and Crime Commissioners'

Commissioning Intentions Plan

2020 to 2021

1. Introduction

This Commissioning Intentions Plan 2020/21 details the range of commissioning undertaken to support the delivery of the Police and Crime Commissioner's (PCC) statutory duties and the priorities within the Police and Crime Plan 2017-20:



This Commissioning Intentions Plan sets out the PCC's approach for making decisions about which interventions will be commissioned, and the approach used for updating existing service specifications, or creating new ones.

It is intended to ensure that funding is allocated fairly and proportionately, with due regard to the competing demands on the available funding.

The Office of the Police and Crime Commissioner (OPCC) is responsible for directly commissioning specialised services for Devon, Cornwall and the Isles of Scilly and is committed to providing the most effective, fair and sustainable use of resources for specialised services.

Each year, the PCC makes decisions about which new services to commission in Devon, Cornwall and the Isles of Scilly and which existing specialised services need to be changed or updated.

The PCC will not generally commission any services outside of the commissioning intentions plan. Where there is an emerging issue this will be considered on its merits and a specific decision made and published.

Likewise, the Commissioner will not provide direct grant funding to community initiatives from Commissioning Resources which are not set out in this Plan. The Commissioner may however allocate funds from the Property Act on application using the Property Act Fund process and may allocate further funds to wider grant making organisations to support delivery of crime prevention in local communities.

2. Commissioning Principles

The following principles will be applied to the commissioning process within Devon, Cornwall and the Isles of Scilly. The principles set out how the PCC will manage the whole commissioning process either as a single commissioner or in any collaborative or joint arrangements with partners. The PCC will ensure that:

- All commissioning will be in support of the Police and Crime Plan and national priorities which will be clear and measurable;
- The strategic commissioning process will be informed by the views of those who use the services;
- We understand the prevention needs and priorities of our communities, now and in the future and clearly specify our requirements;
- Commissioning needs will be grounded in evidence (political, ethical and moral);
- All services procured must represent good value for the public purse and the service users;
- Services can be accessed and used by all who need it;
- Wherever possible and appropriate multi-year contracts will be awarded;
- The commissioning process will support community resilience and local regeneration where possible;
- Performance information will measure whether or not services are meeting the needs of service users without creating a dependency;
- We work in partnership wherever practicable and identify collaborative opportunities that can be delivered across the area to meet service user needs;
- Our commissioning activity is transparent and published on line;
- Our interventions will minimise opportunities for vulnerable people being exploited;
- Successes and innovation are promoted, and we will decommission initiatives that are not working;
- Wherever possible, we encourage a restorative approach; and
- We work with providers to test innovative solutions to traditional problems.

3. Involving our communities

Communities are the most important partners the PCC has and engagement with local people, local partners and service users is key to successful delivery. The Peninsula Strategic Assessment which assesses crime, anti-social behaviour and criminal justice trends and impact also includes feedback from consultation with communities and partners in identifying their priorities which in turn informs delivery planning and decision making.

The PCC's Annual Report sets out the wide range of community engagement activity carried out by the PCC. Engagement through regular 'Meet Your PCC' events, casework, community events, surveys, regular consultations and communications provide the PCC with frequent contact with communities. The PCC's Councillor Advocate scheme also provides a valuable conduit for information from the public, with over 100 councillors participating in the scheme. The PCC also visits with neighbourhood policing teams, community groups and partner organisations and participates in stakeholder events and roundtables to better understand local policing and community safety needs. This engagement and discussion directly informs the work of the OPCC to make sure our communities are safe and feel safe.

Communities most affected by crime will be heard as it is all too often the case that it is precisely those communities including deprived neighbourhoods, victims of domestic and sexual abuse, Black, Asian and minority ethnic communities, disabled people and LGBT communities that so not have a voice. The PCC seeks to provide a strong voice for these communities and to ensure that the needs and concerns of all of our communities are reflected in the PCC's priorities and will be reflected in our delivery.

The PCC and the OPCC are part of the wider policing, crime and justice system. The OPCC will seek to maximise its impact by working with, and in some cases through, partners across this system.

4. Accessibility Statement

Providing access to services, promoting equality and addressing inequalities are at the heart of the PCC's Commissioning Intentions Plan. Throughout the development of the service specifications and processes cited in this document, the OPCC has:

- given due regard to the need to eliminate discrimination, harassment and victimisation, to advance equality of opportunity, and to foster good relations between people who share a relevant protected characteristic (as cited under the Equality Act 2010) and those who do not share it; and
- given due regard to the need to reduce inequalities between communities in access to, and outcomes from services and to ensure that wherever possible services are provided in an integrated way where this might reduce inequalities.

5. How the Commissioning budget is being allocated in 2020/21

In the current financial year 2019/20, the total Commissioning Budget across the OPCC is £5,473,540. This budget includes the Ministry of Justice £2,020,341 Victim Services Grant and CSA/CSE Grant used to fund victim care services as part of the PCC's statutory responsibility. It also includes funding allocated directly by the PCC for the purpose of commissioning services for the benefit of Devon, Cornwall and the Isles of Scilly.

The MOJ grant for 2020 has been announced and has been increased by an inflationary increase of 1.84%.

	2019/20	2020/21
Victim Services Grant	£1,880,265	£1,920,043
CSA/CSE Grant	£140,076	£140,076
Total	£2,020,341	£2,060,119

This document sets out how the commissioning budget will be allocated in 2020/21 to support delivery of the Police and Crime Plan.

The Commissioning Budget for 2020/21 has been allocated as follows:

Summary	2019/20 £	2020/21 £
Section 1: Services to Support Victims and Witnesses and helping them to get Justice	2,320,341	2,604,509
Section 2: Placed based services for victims and offenders to address local priorities	1,696,749	1,656,749
Section 3: Early intervention and prevention activity to deliver the priorities in the Police and Crime Plan.	506,500	412,500
Section 4: Early interventions and preventative activity to prevent and deter Crime	607,900	740,800
Section 5: Services to protect people at risk of abuse and those who are vulnerable	250,000	278,624
Section 6:-Getting the Best out of the police	42,050	42,050
Total	5,423,540	5,735,232

Section 1 Services to support victims and witnesses and help them to get justice

	2019/20 £	2020/21 £
Section 1: Services to Support Victims and Witnesses and helping them to get Justice		
Victim Care Services	1,880,265	1,920,043
Sexual Assault Referral Centres & Independent Sexual Violence Advisor Services	300,000	300,000
Child Sexual Abuse Services	140,076	140,076
Restorative Justice Services		239,390
Brake		5,000
Sub total	2,320,341	2,604,509

We commission specific victims services to support victims to:

- (i) cope with the immediate impacts of crime;
- (ii) recover from the harm experienced;
- (iii) provide greater confidence to victims who help them support a criminal action;

In 2018/19, just over 95,366 Victim Needs Assessments (VNA) were completed and a victim need was identified in 9,846 of those VNAs. The OPCC is focussed on reducing the impact of crime by providing care for those who have been the victims of crime. When officers identify a requirement for victim support services that individual is put in contact with experts at the Victim Care Network. As a result, over 9,000 victims received support through the Victim Care Unit (VCU) with over 1,800 victims referred into services within the Victim Care Network. Victim satisfaction levels remained high in 2018/19 with 96% of victims satisfied with the service they receive from the VCU.

Services Provided

1.1 The Victim Care Network

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 establish 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 a broad network of organisations in order to deliver effective victim care across the Peninsula. The funding received is used to fund in excess of 60 third sector organisations which enables the network to provide tailored support to victims according to need.

There are 90,000 crimes recorded across Devon, Cornwall and the Isles of Scilly per annum. The majority of victims of crime will not seek or need support, but for those that identify a need the PCC commissions a range of specialist services to support them. These are not time limited and can be accessed, free of charge at any point by the victim.

The victim care network approach enables the PCC to retain the involvement of smaller, specialist organisations within the support offer and helps build the capacity of the third sector to respond to complex needs through multi agency working between VCSE

organisations. The network organisations cover a large number of protected characteristics and specialist victim organisations. This approach has helped build the capacity of the Third Sector and helped to invigorate the market. The network is kept under review to ensure that our service offer identifies gaps in provision.

Engagement fees are renewed and paid on an annual basis to enable the organisations to plan ahead in terms of capacity. Bi-annual networking days are arranged by the OPCC to include training across a range of matters (safeguarding, equality and diversity etc) to build capability. There is an expectation that all providers send a representative to these events.

Network members are paid an engagement fee to keep pathways open. The referral system is victim led – with victim's choice being prioritised. A full list of network members is available on a specialist website set up and maintained by the OPCC. <http://www.victimcaredevonandcornwall.org.uk/>

The Commissioner intends to undertake a review of the Victim Care Network in 2020/21 to ensure it remains fit for purpose and meets the needs of victims.

1.2 Victim Care Unit within Devon and Cornwall Police

It is important that victims receive timely support. All police officers attending or dealing with a crime are required to undertake a VNA and to refer it to the VCU which is based in Devon and Cornwall Police to enable VCU caseworkers to contact those victims who present as having needs. Caseworkers discuss the VNA with victims and aim to establish which services will best meet the victims' needs and, subject to the victim's choice, the VCU will make referrals to victim service providers (usually VCSE Organisations on the Victim Services Network). Victim Care Advocates work intensively through outreach with victims and their families that have the most complex of needs. The Police specialist units work with the most vulnerable through existing arrangements for automatic referral to multi agency hubs and direct to providers. Those with no clearly identified needs are signposted back to the VCU and there is a non-reported crime helpline to access services from the network and Victim Support.

1.3 Victim Support

We have a dedicated support helpline for victims of non-reported crime. This is commissioned under contract via Victim Support. Their network of organisations also act as access points for support for those that do not wish to report. Many of those organisations routinely work with those that choose not to report the crime.

1.4 Young Victims of Crime

The Young Victim of Crime pilot created a partnership between 3 organisations – Young Devon, Young People Cornwall and Kooth, building on existing links established working in other settings with young people.

The pilot was created with Young Devon as the lead agency and as such were the single point of contact for all enquiries from young people and the Victim Care Unit. Young Devon workers hold initial conversations with these young people and their families and then allocate the case to a worker within the locality of the young person.

1.5 Sexual Assault Referral Centres and Independent Sexual Violence Advisor Services

During 2018/19 there were 3,706 Rapes and Serious Sexual Offences (an increase of 4.1%) recorded across Devon, Cornwall and the Isles of Scilly. Through our commissioning activity we provide specific services for the victims of sexual offences.

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.

The commissioning of Domestic Abuse and Sexual Violence (DASV) services are shared between Local Authorities, the OPCC and NHS England. All services are commissioned based on a clear victim needs assessments and are subject to quarterly contract review meetings with commissioners.

In 2018 the commissioning arrangements in this area changed with NHS England assuming responsibility for the commissioning of SARC services, while the OPCC assumed the responsibility for the commissioning of ISVA services. Both contracts commenced on 1st October 2018.

The PCC continues to work closely with NHS England to jointly contract manage the ongoing delivery of both services. The Devon and Cornwall policing area continues to have three SARCs situated in Truro, Plymouth and Exeter.

Funding is also granted to The Children's 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.

1.6 Practical and emotional support to victims of historic sexual Abuse/Exploitation: Operation Emotion

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 in Paignton and Plymouth 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.

1.7 Restorative Justice Service: Make Amends

Restorative justice brings together people harmed by crime or conflict with those responsible for the harm, to find a positive way forward. This is a victim led service.

Restorative Justice creates opportunities for people affected by crime, conflict, anti-social behaviour or the harmful actions of others to have some type of communication with the person responsible for causing the harm in order to get answers to their questions and to explain the effect the incident has had on them. It gives those who accept responsibility for the harm they have caused an insight into the real impact their actions have had on the person affected, their friends and family or the community. It also creates opportunities to find ways in which those who have caused the harm can make amends for what they have done and aims to help everyone move on. Make Amends are commissioned to provide restorative justice services in Devon, Cornwall and the Isles of Scilly until 2021.

1.8 Supporting Road Crash Victims: Brake

In 2018 there were 59 people killed on the roads in Devon, Cornwall and the Isles of Scilly, with a further 794 seriously injured. The impact that a road collision can have on victims and their friends and families can be devastating and long-lasting. Devon and Cornwall Police operate a Family Liaison Officer service where specially trained officers provide support to victims and their families in the aftermath of a collision.

The OPCC is working with Brake, a road safety charity to support people in Devon, Cornwall and the Isles of Scilly who are bereaved or injured by a road crash. Brake provide a road victims helpline and an information pack, which is provided to the Police's Family Liaison Officers to guide families through the aftermath of a crash information on all the procedures that they may face so that they are prepared and have somewhere to look for answers. Brake currently receives some funding directly from the Ministry of Justice for the service it provides but like many PCC's we provide a local contribution each year to Brake in recognition of the work they do locally to support victims of road accidents (directly and through their support of the Family Liaison Officers within Devon and Cornwall Police).

Section 2: Placed based services for victims and offenders to address local priorities

	2019/20 £	2020/21 £
Section 2: Placed based services for victims and offenders to address local priorities		
Regional Reducing Reoffending Board	11,500	11,500
Cornwall Community Safety Partnership (CSP)	448,636	448,636
Torbay Community Safety Partnership	201,575	201,575
Plymouth Community Safety Partnership	400,568	400,568
Devon Community Safety Partnership	439,470	439,470
South Devon and Dartmoor CSP	25,000	25,000
North Devon and Torridge CSP	25,000	25,000
East and Mid CSP	25,000	25,000
Exeter CSP	25,000	25,000
Isles of Scilly CSP	25,000	25,000
Safer Towns	70,000	30,000
Sub total	1,696,749	1,656,749

Devon, Cornwall and the Isles of Scilly is the largest police force area in England covering 4,000 square miles, with over 750 miles of coastline. We are responsible for supporting a diverse range of communities whose needs, challenges and requirements differ. Our policing area operates across a range of local authority, fire and rescue and health boundaries where our partners work in different ways to support the communities they serve. While many services are appropriately commissioned and delivered across the entirety of our policing area it is important that we work with partners and communities to understand and respond to local needs, structures and pressures and that we work with them to deliver interventions that work for those local communities.

2.1 Improved regional coordination to address reoffending

In 2019 a new regional group was established by the five regional Police and Crime Commissioners with partner agencies from across criminal justice, health and local government partners to strategically address offending and reoffending in communities. This is the first partnership of its type in England. In order to deliver its strategy partners have committed funds to support this programme of work, including the appointment of a dedicated Programme Manager to oversee delivery. The post holder has been seconded from the OPCC Devon and Cornwall to fulfil this role.

2.2 Investment in local coordination to address the priorities in the peninsula strategic assessment - Community Safety Partnerships (CSPs)

We invest in placed based interventions via the Community Safety Partnerships to:

- (i) Improve collaboration with local partners;
- (ii) Address local emerging threats from crime and disorder;

There are 10 CSPs across Devon, Cornwall and the Isles of Scilly who are able to target interventions in individual locations which meet local needs.

The OPCC Community Safety Partnership Fund is a legacy originally created by the amalgamation of previous, now redundant, national funding streams. The continued allocation of funding in this way is at the discretion of the PCC and is seen by the PCC as

an investment in local areas to assist in delivering priorities identified in both the Police and Crime Plan and the Peninsula Strategic Assessment (PSA). The CSPs then commission services in their areas to meet local needs.

The PSA utilises 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.

During 2019/20 the PCC has undertaken a review of how well the current arrangements are working, and the strength of the linkages between local priorities and those in the Police and Crime Plan.

The PCC intends to continue to make investments into the Community Safety Partnerships as in previous years.

The majority of commissioning by CSPs is into Domestic Abuse services. In 2018/19 there were 20,129 domestic abuse related crimes (an increase of 17.5%).

There is a balance to be struck between working at the district and upper tier council level. Sometimes there will be benefits to be gained through models of delivery that cross district boundaries. The PCC will expect CSPs to work together to learn from each other and from best practice nationally. The PCC will also ensure that CSPs are supported to improve outcomes, through agreed performance frameworks.

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 their listed priorities. As such 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.

In 2020/21 the Commissioner intends to vary the parameters (but not the total amount of investment) in Community Safety Partnerships. Historically the CSPs have negotiated the proportions of spend with the OPCC on the basis of local need and the evidence from the PSA. Whilst the PSA will remain the main evidence base for the funding allocations in 2020/21 new terms and conditions for the investment have been developed by the OPCC to strengthen the link and the balance between the Police and Crime Plan and local priorities. The PCC remains concerned that CSPs are over reliant on the investment from the OPCC, with other statutory partners not contributing to pooled budget arrangements or active contributions in all areas. The PCC is very supportive of local decision making, but this needs to take account of the wider impact on communities and provide greater transparency to the public on how and why decisions are made in local areas.

2.3 Development of Safer Towns

In 2018/19 the OPCC worked in partnership with Cornwall Council through the Safer Cornwall CSP to support the establishment of 10 Safer Towns. The Safer Towns proposal is a place based initiative bringing community safety partners, town councils, businesses and communities together to support their local efforts to address identified local issues.

In 2019/20 the OPCC identified in the PCC's Commissioning Intentions Plan a desire to support CSP partners in Devon to adopt a similar approach and the development of a network of Safer Towns.

The support offered by the OPCC includes data analysis, access to business crime prevention assessments, access to survey tools to help them gather community views and regular multi-agency engagement days in the community. It has also included a £5,000 seed funding grant to support the safer town group in that area to drive forward activity.

In the second half of 2019/20 the Commissioner has been working to support the establishment of safer town approaches in the following areas: Bideford, Barnstaple, Ilfracombe, Cullompton, Cranbrook, Axminster, Paignton and Torquay harbourside.

Support for the development of the safer town approach will continue in 2020/21 and the OPCC are already in discussion with a number of areas. The OPCC offer for 2020/21 will be widened to include training opportunities and forums to help towns to share best practice best practice forums.

Section 3: Early intervention and prevention activity to deliver the priorities in the Police and Crime Plan.

	2019/20 £	2020/21 £
Section 3: Early intervention and prevention activity to deliver the priorities in the Police and Crime Plan.		
CCTV	100,000	100,000
Road Safety (including CSW)	30,000	55,000
Business Crime Interventions	30,000	50,000
Community Speedwatch	80,000	-
Councillor Advocate Scheme	4,000	4,000
Public Perception Survey	15,000	-
Emerging Priorities, Ideas Fund and Communities Grant	200,000	138,000
Community Watch schemes	5,000	25,000
Crimestoppers capacity	20,000	28,000
Evening and Nighttime Economy (ENTE)	15,000	5,000
Cadets	7,500	7,500
Sub total	506,500	412,500

Evidence shows that prevention and early intervention represent good value for money. Well-chosen interventions can help people avoid poor health, reduce the growth in demand on policing and other public services and support economic growth.

3.1 CCTV

The PCC is continuing to deliver against the commitment made in the Police and Crime Plan to support local towns and cities to enhance and develop CCTV systems. The PCC continues to consider that CCTV has an important role to play in building safe, resilient and connected communities – in terms of preventing and detecting crime and in assisting in the protection of vulnerable people.

In 2019/20 the PCC allocated £100,000 in the PCC's Commissioning Intentions Plan to provide contributory funding to support towns wishing to invest in CCTV and to promote the development of monitoring hubs which offer live monitoring services to smaller CCTV systems.

In 2019/20 the PCC has agreed to support investment in CCTV in the following areas:

- Okehampton
- Cranbrook
- Budleigh Salterton
- Plymouth (Torridge Way, Crownhill Village and the Barbican)
- Mobile CCTV Project with Cornwall Fire and Rescue Service
- Newquay
- Liskeard
- Barnstaple (including the establishment of a new monitoring hub)

Provision has been made within the Commissioning Intentions Plan 2020/21 to continue with the implementation of the CCTV Investment Plan.

3.2 Road Safety (including Community Speedwatch)

Road safety is an issue of considerable concern to communities across Devon, Cornwall and the Isles of Scilly. The levels of deaths and serious injuries remain too high with 59 people killed and 794 seriously injured on our roads in 2018. We have the largest road network in the country, covering 13,600 miles of roads, over 80% of which are classed as rural roads.

Concerted work is taking place through the newly established South West Peninsula Road Safety Partnership, chaired by the PCC, to bring stakeholders and partners together from across the area to drive forward progress. A new Peninsula wide Road Safety strategy is being developed to ensure a shared vision and agreed programme of activity which will be in place before the end of 2019/20. Alongside this work the PCC and Chief Constable have taken a series of steps to enhance our response to road safety, through a new Policing Road Safety Strategy which was published in October 2018.

The focus of activity within the PCC's Commissioning Intentions Plan for 2019/20 on road safety has been in two areas:

Strengthening Community Speedwatch: communities have an important role to play in keeping our roads safe and the PCC has been working with the Chief Constable to understand and resolve back office challenges relating to the operation of Community Speedwatch within Devon, Cornwall and the Isles of Scilly. The PCC is proud to support the hundreds of volunteers who give up their time for their communities in this way and has invested in the infrastructure that supports local Speedwatch units – including the piloting of CSW Online a new portal for managing the operation of Speedwatch by our dedicated volunteer groups which is now being rolled out across our area.

Supporting road safety awareness with young drivers: The OPCC has been working with The Honest Truth a programme that supports driving instructors to engage with their pupils regarding driver behaviours and risk factors. The OPCC has joined with Safer North Devon CSP, Warwickshire OPCC and The Honest Truth to expand an evaluation pilot of this educational approach with the SW Branch of the Association of Professional Driving Instructors.

It is intended that further funding will be allocated in 2020/21 to support the continued operation of CSW online, the purchase and repair of speed detection equipment used by the volunteer teams and the hosting of two 'CSW volunteer engagement events'.

It will also support road safety awareness with Young Drivers. Support for initiatives that help to keep the public safe on our roads will continue in 2020/21 under this commissioning intentions plan. This includes support for the newly formed Peninsula Road Safety Strategic Board, chaired by the PCC, which brings together key partners from across the area will use a safe systems approach to improve road safety and specifically:

- Prevent death and serious injury as a consequence of using our road network and;
- Improve our post collision response and care

The Commissioning activity associated with the work of this Board will be coordinated by the OPCC.

3.3 Business Crime

Businesses, just like people, can become victims of many different types of crime. From acquisitive crimes such as shoplifting, burglary or theft to property-based crimes such as arson or criminal damage or economic crimes such as fraud or cyber-crime. The vast majority of businesses in Devon, Cornwall and the Isles of Scilly (over 80%) are classed as 'micro' businesses and crimes against the person like violence suffered at work can have a devastating emotional, physical and financial impact on them and their business.

The PCC's Business Crime Approach which was published in 2019 identified a series of actions to support businesses and help prevent business crime.

The funding allocated in the PCC Commissioning Intentions Plan for 2019/20 has been utilised to support local areas to develop their approach to business crime prevention. The OPCC is working with Devon and Cornwall Police and the SW Business Crime Centre who are providing business crime prevention assessments to towns to identify and advise on options for enhancing their local response, including the establishment of business crime reduction partnerships, Shopwatch systems or training. . Where towns seek to move forward with solutions, they will be able to bid for contributory seed funding from the OPCC.

Further funding has been allocated for 2020/21 to continue to deliver this initiative and to provide contributory seed funding for delivery of local schemes to enhance business crime prevention through a bidding process.

3.4 Councillor Advocates

The Councillor Advocates scheme continues to grow and is improving connectivity between local elected members to their policing teams. There are now more than 90 councillor advocates across Devon, Cornwall and the Isles of Scilly. The scheme aims to ensure that:

- consistent, accurate and honest information relating to crime and community safety is cascaded to the public
- councillors feel more equipped to inform the public about crime and policing, educate their communities about crime and support/encourage greater reporting of issues to the police and other appropriate partner organisations
- police officer time is used to its optimum by enabling the cascade of information to be efficient and without duplication
- councillors feel more informed about crime and policing in their local area
- a practical and positive route exists to enable councillors to bring overall views from their communities to the police
- The PCC is kept informed of community views across Devon, Cornwall and the Isles of Scilly, so I can effectively hold the chief constable to account for policing

The PCC will continue to invest in supporting this scheme in 2020/21.

3.5 Community Watch Schemes

The Devon and Cornwall Community Watch Association (DACCWA) plays an important role in keeping local communities safe and secure in support of the Police and Crime Plan.

Through schemes such as neighbourhood watch, horsewatch, farmwatch and boatwatch communities come together to support their local community and prevent crime from occurring.

The Police and Crime Plan 'Safe, resilient and connected communities' includes a commitment from the PCC to support the development, operation and growth of watch schemes as part of the Local Policing Promise.

During 2018, the OPCC took part in national survey of local communities and business owners as part of the National Rural Crime Network and the local results of this survey found that around 58% of the rural businesses who took part in the survey reported they had been a victim of crime in the previous 12 months. In 2019/20 the OPCC has provided equipment and materials to support the promotion and growth of farmwatch across our rural areas.

This has supported the considerable engagement activity being carried out by the newly established Rural Crime Team in Devon and Cornwall Police and the OPCC's rural engagement programme. As at October 2019 there were over 4,200 registered farmwatch members on the Devon and Cornwall Alert system – an increase of 10% based on numbers in March 2019.

In addition, the OPCC has worked over this period with DACCWA to develop a two year national pilot for a Strategic Co-ordinator (funded by the PCC). This pilot provides expertise and capacity within DACCWA to provide much needed support to the hundreds of watch volunteers active in our communities. The new Strategic Coordinator will enable the continued growth and development of watch schemes across the 4,000 square miles of our policing area.

Further funding has been allocated in the 2020/21 Commissioning Intentions Plan to continue to support community watch schemes, including the pilot project.

3.6 Crimestoppers

Crimestoppers is a national charity that enables people to report crimes anonymously, and that information is then passed on to police. It provides a really important source of intelligence for officers, particularly around crimes like the organised drug dealing which blights so many communities.

Through the 2019/20 PCC Commissioning Intentions Plan the OPCC has part funded additional capacity within Crimestoppers to work within communities and with the police to promote the charity's work, develop campaigns to tackle local issues and to identify and overcome any barriers that prevent intelligence from flowing smoothly into Devon and Cornwall Police. This funding will continue in 2020/21 but the PCC expects to see a greater focus from Crimestoppers in working with the safer towns' network to help them to tackle local issues of concern.

Crimes reported through Crimestoppers cover a wide range of crime types from assault through to the possession of firearms but around a third relate to drug trafficking and supply. Of particular importance in our rural area is the charity's Rural Reporting Line. Rural communities suffer a wide range of criminality that is harmful and costly and there is a reluctance by some to speak up about what they know because of reprisal. Crimestoppers is now working with the National Farmers Union to provide a dedicated service for farmers and the public to give information about these crimes.

Crimestoppers also seeks to engage young people with its project Fearless. Fearless is a youth service aimed at 11-16 year olds. It is tasked with increasing awareness of the

dangers surrounding street crime, drugs and violence. As part of the programme of work co-ordinated through this funding Crimestoppers are working with the OPCC and Devon and Cornwall Police to roll out a peer to peer project to promote Fearless through the Volunteer Police Cadets.

3.7 Alcohol and the Evening and Night Time Economy

Night time economies in towns and cities across Devon, Cornwall and the Isles of Scilly play an important part in our social and economic wellbeing. As the largest tourism destination outside of London – with over 45 million nights each year – they are a key part of our cultural offer. The associated impacts in terms of risks to safety and crime associated with excessive consumption of alcohol are an important factor for all partners involved in community safety and there is considerable good practice within the peninsula.

The Police and Crime Plan ‘Safe, resilient and connected communities’ includes a commitment from the PCC to support local areas to develop and deliver best practice schemes to help keep people in the night time economy safe. For example, through supporting the adoption and development of schemes such as Best Bar None, Purple Flag and helpzones or safe zones to better protect people made vulnerable through excessive consumption of alcohol where local areas are seeking to take action. The PCC intends to continue to support the growth and innovation of industry led schemes in 2020/21.

3.8 National Police Volunteer Cadets Programme

The Volunteer Police Cadets is the nationally recognised police uniformed youth group throughout the UK. The purpose of the VPC is not to recruit police officers of the future, but to encourage the spirit of adventure and good citizenship amongst its members. The aim of the VPC are:-

- To promote a practical understanding of policing amongst all young people.
- To encourage the spirit of adventure and good citizenship.
- To support local policing priorities through volunteering and give young people a chance to be heard.
- To inspire young people to participate positively in their communities.

The VPC brings together a diverse group of young people aged 13 - 18 years, who have a joint desire to support their local communities and gain a practical understanding of policing. Devon and Cornwall Police has a growing network of cadet units with at least one unit operating in each of the six local policing areas. . Cadets develop their leadership skills by undertaking challenging social action projects in their communities. The National VPC Programme is supported by a team, led by Chief Constable Shaun Sawyer of Devon and Cornwall Police. They support the VPC through funding; developing resources and training; producing opportunities for cadets and leaders. All PCCs make an annual contribution of £7,500 to support the work of the national programme to the benefit of cadet units locally.

Section 4: Early interventions and preventative activity to prevent and deter Crime

	2019/20 £	2020/21 £
Section 4: Early interventions and preventative activity to prevent and deter Crime		
Devon Youth Offending Service	190,266	190,266
Torbay Youth Offending Service	65,091	65,091
Plymouth Youth Offending Service	85,119	85,119
Cornwall Youth Offending Service	160,224	160,224
Support to Local Criminal Justice Board	20,000	20,000
CASS Plus - court based support services	32,600	32,600
Circles South West	44,600	44,600
Circles (pilot)		32,900
Training and skills for ex-offenders	10,000	10,000
Early intervention to reduce youth offending		100,000
Sub total	607,900	740,800

Early intervention and preventative activity aims to reduce the number of victims of crime and protect the public from harm, reduce the risk of reoffending, and help victims and communities to feel safer.

4.1 Youth Offending Service

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

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

In Devon, the PCCs contribution is part of a pooled budget agreement with Devon County Council, Devon CCG, Devon and Cornwall Police, National Probation service, and the Youth Justice Board which is renewed annually.

In 2020/21 the PCC intends to vary the parameters (but not the total amount) of investment in YOTs to ensure greater transparency and increased accountability for the contribution to the partnership.

4.2 Support to 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 YOS.

As Chair of the Local Criminal Justice Board the PCC recognises the effort and energy of criminal justice partners to work collaboratively across the criminal justice pathways.

In recognition of this the PCC will continue to provide financial support in 2020/21 to the LCJB to support its effective operation.

4.3 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 has 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.

The PCC intends to provide funding support to CASS Plus for 2020/21 as set out in this plan. However, this will be the third year of grant funding and the PCC does not consider this funding to be sustainable in its current format.

4.4 Circles South West

As at 31st April 2019 the Devon and Cornwall Force area had 1960 registered sex offenders.

Circles South West is a charity who work to 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 circle delivery. The MOJ provided grant support to Circles UK for a number of years from 2008, including through its grant to Her Majesty's Prison and Probation Service (HMPPS). 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 further funding to Circles South West in 2020/21 to sustain the services delivered across Devon and Cornwall.

In addition the PCC has also commissioned a one year pilot with Circles called Circles Inform Plus which commenced in September 2019 for one year. Inform Plus is an eleven week course for groups of up to ten men who have previous convictions for online sexual offences devised by the Lucy Faithfull Foundation. The programme provides an opportunity for these individuals to explore their behaviour in a structured but supportive environment and to devise strategies for avoiding future internet related sexual offending.

4.5 LandWorks

LandWorks is a ground-breaking training project at Dartington, Totnes that supports those in prison or at risk of going to prison to move away from crime and back into their community through intensive, long-term placements. Working directly with local prison, police and probation services, LandWorks provides life-changing placements that are individually-tailored to tackle the root causes of offending. Replicating a working day structure, trainees develop practical skills in woodworking, vegetable growing, landscaping, construction, cooking and arts and crafts. Recognising the complex and entrenched needs of many offenders they have strong links with relevant agencies, as well as a dedicated Resettlement Officer to provide 1-2-1 practical support across employment, housing, benefits, addiction,

health, mental health and family. The PCC will provide further support in 2020/21 to this programme.

4.6 Early intervention to reduce youth offending

4.6.1 Turning Corners which is a project to stop young people in South Devon getting embroiled in gang culture and street violence was awarded £528,569 of Home Office funding after a successful bid was coordinated by the OPCC and community safety partnerships. 'Turning Corners' focuses on youngsters who are vulnerable to exploitation. It is working with families and professionals to highlight the dangers and consequences of being drawn into a world where drugs, violence and antisocial behaviour become a way of life. The Home Office funding for this project will cease on 31st March 2020.

4.6.2 Sporting activities to divert young people away from crime

The OPCC is working in partnership with StreetGames to develop future initiatives to support early intervention with young people. Young people will engage in high quality sports volunteering in their community alongside which they will receive training to develop their critical thinking skills. The project sets out to utilise youth sports volunteering and peer leadership to develop critical protective factors and addressing the drivers of serious violence of up to 15 'at risk' young people. This will build upon initiatives currently being delivered through the Turning Corners programme in South Devon.

In addition, the PCC is working with Revolving Doors, a national charity that has been working for 25 years on a new project to help young people exit the revolving door of crime. The 'revolving door' refers to people who commit repeat nonviolent offences, such as theft and minor drug offences often influenced by multiple underlying problems such as mental ill health, substance misuse, homelessness and domestic abuse. Their health, care and offending-related needs go hand in hand with persistent poverty, long-term unemployment, trauma and social exclusion.

We shall be drawing on Revolving Doors' research and policy expertise and Lived Experience Forums (people with direct experience of the problem) to implement practical solutions to the combined impact of trauma and social factors such as poverty to address the revolving door. The PCC is one of five PCCs invited to join the project which is being supported by the Barrow Cadbury Trust. This two year programme will provide a greater understanding and evidence base from which to understand the complexities in this area of work.

The PCC has allocated £100,000 in 2020/21 to progress early intervention projects for young people across Devon, Cornwall and the Isles of Scilly.

Section 5: Services to protect people at risk of abuse and those who are vulnerable

	2019/20 £	2020/21 £
Section 5: Services to protect people at risk of abuse and those who are vulnerable		
Mental Health – Street Triage	100,000	108,624
Mental Health - Neighbourhood Liaison and Diversion	150,000	150,000
Community Sentence Treatment Requirement		20,000
Sub total	250,000	278,624

Vulnerability can significantly increase the likelihood that an individual may become a victim of crime, abuse or exploitation and also that they may be drawn into participating in criminal activities.

Vulnerability can take many forms and can be affected by a number of factors. Devon and Cornwall Police estimates that a large volume of immediate calls for service (an estimated 40%) are related to vulnerability including substance misuse, people suffering from mental ill health, those with learning disabilities or other psychosocial vulnerabilities. The types of demand placed upon the police can range to safeguarding responsibilities, including locating and protecting people who have gone missing as well as supporting vulnerable victims of crime and ensuring that those who exploit and abuse vulnerable people are brought to justice.

During 2018/19, the force recorded 1,145 individuals with mental ill-health that were taken to a Place of Safety (increase of 26%). In England, the south-west had the highest suicide rate (at 11.2 per 100,000 people), whilst the lowest rate was in London (7.8 per 100,000 people).

During 2018/19, officers recorded a total time of 8,738 hours (nearly 365 24-hour days) as supervising an individual with mental ill-health. This is an increase of 14%. This is mainly made up of:

- 847 hours at Place of Safety (increase of 55%)
- 1,621 hours at hospital (S.136) (increase of 58%)
- 5,913 hours at hospital (non S.136) (increase of 7%)
- 355 hours in custody (decrease of 40%)

5.1 Mental Health – Street Triage and Neighbourhood Liaison and 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 scheme continues to contribute to a significant decrease in s136 Mental Health Act detentions and this has been well evidenced within recent formal evaluation reports. The PCC intends to continue to provide support for this intervention in 2020/21.

In 2019/20 the PCC has provided £150,000 to support the delivery of the Neighbourhood Mental Health Liaison and Diversion pilot across Devon, and Cornwall which commenced in late 2018.. 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 the PCC intends to provide further funding in 2020/21.

5.2 Community Sentence Treatment Requirement

The Community Sentence Treatment Requirement programme seeks to reduce the number of mentally ill people being sent to prison by providing them with the treatment and help they need to reduce future criminal activity, overseen by the Courts. Currently the scheme only operates in Plymouth Court area as part of a national pilot. The PCC intends to provide £20,000 in funding in 2020/21 to help to widen the provision of this service, assess future need and develop the model to fit future national funding opportunities. This investment in partnership with the CCG and national funding streams will enable the expansion of the scheme into Newton Abbot Court and the delivery of the intervention programme across Torbay/South Hams/West Devon.

Section 6: Services to ensure we get the best out of the police

	2019/20 £	2020/21 £
Section 6:-Getting the Best out of the police		
Independent Custody Visitors	22,850	22,850
Legally Qualified Chairs	15,000	15,000
National Police Chaplaincy	2,200	2,200
Rural crime	2,000	2,000
Sub total	42,050	42,050
Total	5,423,540	5,735,232

6.1 Independent Custody Visitors

The provision of Independent Custody Visitors (ICVs) is a statutory duty of the PCC. ICVs are members of the community who volunteer to visit police stations unannounced to check on the treatment of detainees, the conditions in which they are being held and ensure that their rights and entitlements are being observed. Managed within the OPCC the ICV volunteers claim expenses when carrying out their duties. The ICV programme forms part of the PCC's formal scrutiny duties and the PCC's role in holding the Chief Constable to account. The PCC's ICV Scheme is a member of the Independent Custody Visitors Association.

6.2 Legally qualified Chairs

The provision of independent Legally Qualified Chairs (LQCs) for police misconduct panels is a statutory duty of the PCC which must be commissioned. . These panels are convened where there are allegations of serious cases of misconduct by police officers or special constables. Legally Qualified Chairs are used to ensure greater transparency, independence and justice in this important process. There will be an enhanced role for LQCs once the new police complaints legislation is enacted in 2020.

6.3 National Police Chaplaincy Service

Since 2016 all PCCs contribute through a five year national agreement to the appointment of a centrally funded, full time, national Police Chaplain who is responsible for the ongoing development and management of Police Chaplaincy across the country. Chaplaincy is a vital part of police wellbeing and provides personal, spiritual and practical care to police officers, staff and their families; operational support and provides links with communities and response to major/critical incidents.

6.4 National Rural Crime Network.

Over 60% of the population of Devon, Cornwall and the Isles of Scilly live in rural communities. The Rural Crime Network is a national body that brings together PCCs, the police, rural interest bodies and other key partners to better understand the policing and crime related challenges facing rural communities and to work together to raise awareness, seek changes at the national level where required and to highlight best practice. An annual contribution of £2000 is made by the PCC to support the work of the network which will continue in 2020/21.

6.5 Other

As services are commissioned, embedded into daily activity and improvements demonstrated, new services or a change of provider may be required. On some occasions the PCC may provide some funding for innovation and capacity building. Any agreement to fund these ideas will include consideration of their future sustainability, i.e. the achievement of a more permanent funding source.

Section 7: Commissioning Mechanisms

The OPCC provide 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 and Crime Plan form part of the overall monitoring process

The main ways in which services will be commissioned as are follows;

6.1 Commissioned and Contracted Services

All commissioning will be undertaken in line with the Devon and Cornwall Police's Contract Standing Orders, approved by the PCC in the scheme of delegation and financial regulations.

The PCC will enter into a contract with providers for goods and services. This will involve testing the market in some form, agreement to a service specification, and then entering into a contractual relationship to meet those requirements. There are a range of approaches that could be used and these will be proportionate to a number of factors including the value of the contract, length of contract, procurement frameworks that are available.

This mechanism provides the greatest level of control for the PCC to ensure that services provided are the most effective at the most competitive price and help deliver the priorities of the Police and Crime Plan.

It is recognised, however, that the associated costs for using this delivery method are higher. It takes longer to establish the contract and requires significant input to ensure the benefits are maximised.

6.2 By way of a grant

The PCC is permitted under legislation (section three of the Police Reform and Social Responsibility Act 2011) to make a crime and disorder reduction grant to any person which, in the opinion of the PCC, will secure, or contribute to securing, crime and disorder reduction in the body's area.

In these circumstances, agreements will be issued that outline the specific conditions with regard to use of the grant. Service providers will be required to provide performance data and/or progress reports as appropriate. Requests for reports on how the PCC grant has helped the communities of Devon, Cornwall and the Isles of Scilly will be proportionate to the service provided.

Grants will be used, but not limited to, the following circumstances:

- To provide one-off funding arrangements;
- Where the application for funding meets a clear objective in PCC's Police and Crime Plan;
- Predominately used to support third sector groups where formal contracts are unsuitable and not proportionate to the activity.
-

6.3 Partnership and Co-commissioning arrangement

The PCC may also enter into partnership agreements for the joint provision of services with other public sector organisations; either directly as a joint commissioner or as a contributor to a

joint funding arrangement, and depending on the service in question, may be undertaken through either a service level agreement or a grant.

Each service level agreement will set out the PCC role, the necessary governance arrangements and the service requirements. These agreements may:

- Only be used with other public sector organisations;
- Be used for all public sector organisation arrangements regardless of financial value;
- Have proportionate governance in place to ensure delivery of Police and Crime Plan priorities and the management of risk;
- Work within the parameters of this strategy and meet the needs of the PCC.

A decision on the most appropriate mechanism for commissioning a service will be taken as part of the commissioning process but will include assessing the benefits, restrictions and legal requirements for both the PCC and the provider. The method chosen will be informed by the Commissioning Principles, service requirements and what is right for Devon, Cornwall and the Isles of Scilly.

6.4 Direct purchasing of services

For specialist services there may a need to directly purchase services to support national frameworks. For example we recruit and train specialist volunteers, appoint Misconduct Panel LQCs, and select Police Appeals Tribunal chairs from a list that the Home Office appoints. The fees for these services may be set nationally.

6.5 Decommissioning of Services

Where necessary, the PCC will reduce services or decommission services that are no longer needed. This ensures that finite resources are directed to the most effective services and are aligned to the PCC's statutory Police and Crime Plan. Before taking such a decision the PCC will consider all the information that is available, including governance and performance monitoring reports. Decisions will be always be taken in an open and transparent manner and published on the website. Wherever possible, six months' notice of an intention to decommission a service will be given.

Appendix 1: Breakdown of CSP investment decisions

The following table provides a breakdown of how the Community Safety Partnerships allocated their funding in the 2019-20 financial year:

Priority**	Cornwall £	Devon* £	Plymouth £	Torbay £	Isles of Scilly £	Total £
Sexual Violence/ Domestic Abuse/ Child Sexual Abuse advocacy services Therapeutic services Healthy relationships training	277,794	176,000	235,000	25,000	5,000	718,794
Domestic Homicide Reviews	9,000	11,000		4,000		24,000
Substance Misuse Treatment (CJ) Y-Smart (Devon)	130,436	102,470	93,575	56,700		383,181
CSP Intelligence & Strategic Analysis (covering Serious & Organised Crime, DASV, trauma needs assessments, research, data/outcomes etc)	16,500	25,000	4075	5,000		50,575
Reducing reoffending		10,920				10,920
Mental Health			23,000		5,000	28,000
ASB			3,418	60,000		63,418
Alcohol/NTE ARID		2,000		6,750		8,750
Street Pastors/ Safe Place		31,000		6,500		37,600
Road Safety					10,000	10,000
Training for professionals and community to address issues such as CSE	14,906		20,000			34,906
Awareness raising campaigns		10,660	6,500	1,000		18,160
Community Cohesion (inc Prevent)				1,000	5,000	6,000
Early Intervention		49,848	15,000			64,848
Other		20,572		£35,625		56,197
TOTAL	448,636	439,470	400,568	201,575	25,000	1,515,249

Budget Risk Assessment 2020/21

	Annual Budget	Detail	Mitigation
Comprehensive Spending Review (CSR)	£194.9m (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	£194.9m (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.
Future Capital funding		The overall level of grant for capital schemes has significantly reduced and does not cover 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. Increasing the level of revenue contribution to capital.
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 82% 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. The MTFS assumptions are continually reviewed to ensure they are realistic.
Core Grant Assumptions	£194.9m	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 increases are reassessed annually. The end of austerity has been announced and therefore this would appear to be a reasonable assumption.
Council Tax Assumptions	£137.4m	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 2021/22 it is assumed to be 2.99%. 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.
Special and Specific Grants	£7.2m	The pensions grant of £3.3m and part of the uplift grant of £3.9m have been awarded on a year by year basis. This poses a risk to long term certainty of these funding streams.	It is anticipated that both of these funding streams will form part to the CSR process during 2020. We will work with national groups to ensure this issue is taken into account and fully considered by the Treasury.
National Commitments	up to £2m	With the cessation of the Police Transformation fund there is a risk there will be a transfer of responsibility from the centre for national priorities that move to business as usual within force areas.	Actively engaging with the exit strategies for national projects. Engagement with national teams.
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 was revalued in 2018. The Police Staff pension has just been revalued with the impact built into the 2020/21 budget.

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.