

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

Report and appendices – **OPEN**

SAFE, RESILIENT AND CONNECTED COMMUNITIES

Police and Crime Panel Meeting
Friday 30th January 2026
Report of the Police and Crime Commissioner

Proposed Precept, Budget and Medium Term Financial Strategy (MTFS) 2026/27 – 2029/30

1. Summary

- 1.1. This report considers the future four-year financial position for the Police and Crime Commissioner (the Commissioner) and the Chief Constable in delivering a sustainable budget for Devon and Cornwall Police. It presents the Commissioner's council tax precept recommendation for 2026/27 for consideration by the Police and Crime Panel.
- 1.2. My proposal is for a total precept increase of £15.00 for this year which equates to a council tax Band D of £303.20. This represents an increase of 5.20% in the Band D equivalent for the police element of the council tax for the 2026/27 financial year. Currently Band D households pay £28.82 a month over 10 months (if paid monthly) this will rise to £30.32, an increase of £1.50 per month.
- 1.3. Items for the Police and Crime Panel to note:
 - The Strategic Investment Plan attached as Appendix 3.
 - The Reserves Strategy, Treasury Management Strategy and the Capital Strategy are published online to ensure transparency.
 - The Chief Constable's resources summary letter detailing his operational policing requirements for the coming year as Appendix 2.

- 1.4. The ongoing challenging national economic picture is impacting on policing with significant increases in areas such as nationally agreed pay awards and inflation rates, although now falling, continue to be above the government target of 2%. This has been recognised by the government who have given all Police and Crime Commissioners the flexibility to increase the council tax precept by up to a maximum of £15 for the coming year. By way of example some local councils can increase their precepts up to 4.99% for 2026/27. The Home Office expectation is that the combination of the increase in grant funding and the increased flexibility provided for the precept will cover the inflationary increases to the overall budget requirement. The increase in funding that I intend to make available to the Chief Constable through the precept (as outlined in the MTFS) is specifically to protect policing services, the police officer uplift programme and enable it to be sustained for the long term and ensure that victims and those individuals in the care of policing are appropriately supported. This increase will also allow for some modest investment in services with a focus on improving public confidence. I know from the public feedback I receive that the visibility of policing and public confidence in policing is vitally important and this budget proposal will focus on this element. The letter from the Chief Constable (attached as Appendix 2) sets his proposals for the coming year.
- 1.5. I have not requested the full amount of the council tax increase every year. Since my first budget in 2017/18, and including my current proposals, I have maximised the increase six out of ten times. As a major preceptor, when approached by billing authorities, I was also happy to agree the changes proposed to the additional support being provided to families and individuals.
- 1.6. The Police and Crime Plan is a requirement of the Police Reform and Social Responsibility Act 2011 (PRSR). The new Police and Crime Plan was brought to the panel for feedback in November 2024 and with the inclusion of the recommendations from this Panel has now been published. The Plan has four priority crime areas: anti-social behaviour, alcohol and drugs, theft, and serious violence. In addition, there is a focus on police performance and victim care. The strategy used to produce this MTFS is my Police and Crime Plan for 2025-2029 which provides continuity from my previous approach 'Safe, resilient, connected communities where everyone plays their part'.
- 1.7. This report has been produced in consultation with the Chief Constable, Mr James Vaughan QPM.

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 the second budget of my current term of office having been elected by the people of Devon, Cornwall and the Isles of Scilly for a third consecutive term. This budget has been developed in consultation with the Chief Constable and his operating requirements along with my declared priorities in my new Police and Crime Plan in the challenging circumstances details above.
- 3.2. As the voice of the public in policing I am acutely aware of the vital role that policing plays to keep our communities safe and the confidence the public expect to have to give the police their legitimacy. Policing is a universal service, but threats often come from outside the UK and are felt locally in our communities, often manifesting as community tensions in some areas due to divided views. There are system wide challenges in providing communities with the level of service that they deserve. Delays across criminal justice agencies are significant and our prisons are overcrowded so new and innovative solutions to prevent crime and reduce reoffending are more important than ever.
- 3.3. Police Officer numbers remain at their highest number ever at 3,610. However, this level of increase and grant requirements from the government on managing these numbers brings huge challenges as well as huge opportunities. Over a third of police officers in Devon and Cornwall Police now have less than three years' service and it will still take time to reestablish the skills and capabilities on the front line which have been eroded. However, this investment has enabled the Chief Constable to return 121 experienced officers to front line duties through Op Resolve which this Panel was briefed on in November 2025.
- 3.4. The new government's announcement on an ambitious programme of reform to policing was unveiled by the Home Secretary in November 2024. Little was made public until November 2025 when a further promise of a White Paper was announced by the new Home Secretary. The way in which the government announced the abolition of all Police and Crime Commissioners in favour of Mayoral models was unexpected and professionally discourteous. This announcement was entirely politically driven, and I wish to put on record my thanks to the OPCC team of staff who reacted so professionally to being told this news with less than an hours' notice of a public announcement in the House of Commons.

4. Strong and stable leadership and governance leading to success in 2025/26

- 4.1 Mr Vaughan's appointment as Chief Constable in December 2024 has brought strong, stable and consistent leadership to Devon and Cornwall Police.
- 4.2 As previously reported to this Panel, Devon and Cornwall Police's call handling has significantly improved over the past 18 months and sustained performance continues to be evident. In the 12 months to November 2025, Devon and Cornwall Police placed 32nd of all police forces in the 999 national league table, with 90.4% of all emergency calls answered in the 10-second target. The average wait time for a 101 call was 3 minutes and 52 seconds and 87.7% of calls were answered within 10 minutes. 101 call abandonment has decreased significantly, currently at 11.2% (12 months to November 2025) compared to 17.8% the previous year.

4.3 Over the last year the following successes have been achieved:

- Value for money green light from our external auditors.
- The force has been removed from the enhanced monitoring process known as “engage”.
- The planned savings of £2.2 Million have been achieved through a variety of workforce mix initiatives and a further £2.8M has been found from non-pay budgets as a result of changes to contracts, better procurement and spend control.
- Phase 1 of intense budget scrutiny through Priority Based Budgeting process has been completed and overall benefit efficiencies to Devon and Cornwall of £6.6 Million have been identified.
- Costs of the previously unfunded nationally agreed pay award have been absorbed – this exceeded the 2.8% predicted in the MTFS as a 4.2% increase was agreed.
- Investment has been made in PIP2 investigators, Professional Standards Department and legal services.
- The capital programme has identified the compliance works necessary for custody centres and completion of improvement schemes in Cambourne, Bodmin, Ilfracombe, Torquay, Exeter (Middlemoor) and Exmouth.
- This year we opened a further three Police Enquiry Offices at Liskeard, Ivybridge and Tavistock. Unfortunately, we were unable to open Exeter City Centre in the council building. There are no new openings of PEOs planned for 2026/27.

4.4 Mid-year the former Chief Constable Will Kerr retired from Devon and Cornwall Police, but the misconduct investigations continue by the IOPC. I am unable to confirm how long these will continue as these matters are outside of my control. I have again written to the IOPC urging a resolution to this matter.

4.5 Chief Constable Vaughan’s letter at Appendix 2 is clear that a precept increase of £15 is the required threshold for his operational policing budget and included in this letter is a more detailed breakdown of where this money will be allocated. These proposals are essential to maintain policing services to our public and prevent a decline. As you will see that regardless of prudence and robust budget management in previous years there are unavoidable cost pressures, including the nationally agreed pay awards of the MTFS period, incremental costs for police officers in their first few years of service; unfunded costs arising from central funding not covering the full costs of the required activity (including the full year impact of the Neighbourhood Policing Grant and unfunded pay awards); contractual inflation, business rate increase and interest rate changes. The proposals do not include investment but matters which are essential to stabilise the current policing. I have worked with the Chief Constable to explore all alternative options to the maximum increase and at this stage I cannot find any.

4.6 Although we have welcomed additional government funding under the Neighbourhood Policing Grant which has enabled 49 police officers and 51 new PCSOs to be funded this is short term funding with a complex formula of penalties attached which could drive perverse behaviours. To mitigate this and ensure that as many warranted officers are returned to the front line as possible the Chief Constable has embarked on a challenging programme called Op Resolve which this Panel were briefed on at their November meeting.

4.7 At a Police and Crime Panel meeting in July 2025 I prepared a report detailing the costs of

the Office of the Police and Crime Commissioner and the target set for the costs to be no more than 0.65% of the Policing Budget. At the time there were costs slightly in excess of this target due to unfunded additional burdens created by the new police misconduct processes set out by government guidance. I am pleased to be able to inform this panel that these have now been realigned and the costs of my office are back to the 0.64% target and that there has been an overall reduction in headcount to 31FTE. This includes not recruiting a Deputy Police and Crime Commissioner. In addition, the budget for providing services through policing to communities has been reviewed and adjusted bringing an overall reduction of a further £973k costs to the OPCC. In addition, where appropriate services have been transferred to the force from the OPCC, these include the Victim Care Unit, ASB lawyers and the Police Museum Grant.

- 4.8 Last year Devon and Cornwall Police benefited from an uplift in funding from second homes council tax charged levied on second homes. Prudent estimates were made then, which now mean that policing continues to benefit from this additional finance and this has been already factored into the calculations.
- 4.9 Other successes of previous years have been highlighted to you in detail in my annual reports (most recently in July 2025).

5 Victim Services

- 5.1 The government has confirmed the amount of victims funding that my office receives to support Devon and Cornwall victims. This has been confirmed for two years with a 2% uplift; however, this is against the backdrop of previous cuts in this budget. So much uncertainty has prompted a different approach for 2026/27 and beyond from my office with an ongoing review of all our financial commitments underway and a move away from a Commissioning Intentions Plan towards a Strategic Investment Plan. There were also consequential issues from the bringing back of a victim's contract in house during the summer due to overall underperformance compared to expectations. Whilst this has resulted in a saving it also had positive implications for how the multiplicity of grant funding is now managed.

6 Ring Fenced Grants Received

- 6.1 I have also delivered an additional 12 month hotspot patrol programme to target antisocial behaviour (ASB) and Serious Violence through a £1m investment from the Home Office. The funding criteria allowed for force areas to use the full range of uniformed visible presence available in their area to conduct patrols in hotspots, for example, police officers, Police Community Support Officers (PCSOs), local authority community safety wardens, Business Improvement District (BID) patrol staff, and street marshals.
- 6.2 The funding came with strict criteria to ensure the hotspot activity was maximised to have the greatest impact in local areas and achieve tangible reductions in ASB and Serious Violence, and positive outcomes for those communities that were experiencing the most harm.
- 6.3 This Home Office funding was supplemented by a further investment of £300,000 from my own budget to maximise the number of partner patrols through street marshals across Devon and Cornwall, in addition to the extra police patrol hours.
- 6.4 Devon and Cornwall communities have benefited from Hotspot Policing which is now being delivered in 15 towns and cities across Devon and Cornwall. Police and street marshals are working together to tackle antisocial behaviour (ASB) and serious violence. This Panel received a detailed report on the benefits of this approach in Autumn 2024. These targeted patrols have had a real impact particularly on police visibility.

- 6.5 The road safety partnership, Vision Zero South West, is a partnership across Devon, Cornwall and the Isles of Scilly. The OPCC serves as the lead financial entity for the collaboration. The main funding generated relates to the income from Speed Awareness Courses. This net income, after the costs of administration of the speeding courses and penalties have been deducted, must be used on road safety. Any unspent net income is transferred to a ringfenced reserve and used for road safety purposes e.g. replacement cameras, prevention initiatives etc.

A board oversees the work of the partnership and receives regular financial updates and approves the business plan. For 2026/27 the estimated plan is shown in the table below.

Vision Zero South West	
	2026/27 £k
Income	9,600
Staffing	5,476
Running Costs	1,481
Core Costs	1,518
Surplus	1,125
Reserve	
Opening Balance	1,535
Surplus	1,125
Expenditure	- 1,859
Closing Balance	801

The main elements of the expenditure from the reserves covers vehicle investment, replacement and upgrades to the camera equipment, education and training activities, awareness campaigns and future initiatives.

7 Police and Crime Plan priorities

- 7.1 I keep members of this panel updated on progress against the Police and Crime Plan through regular updates and performance reports. However, the following are a few highlights of the past year which have been pivotal in moving on these agenda and in particular addressing incidents of reducing repeat victims, repeat offenders and repeat locations.

7.2 **Anti-social behaviour: Street Focus Camborne**

Street Focus is a partnership initiative led by the Office of the Police and Crime Commissioner in collaboration with Devon & Cornwall Police, local authorities and other partners to improve safety and address issues such as antisocial behaviour in town and city centres. It started in Torquay in July 2024, and the focus is now Camborne to support work already underway to improve safety in the town. The Torquay Street Focus programme has been nominated for a national ASB award.

In August 2025, I met with police and local leaders in Camborne to observe the ongoing collaborative work which can be built on during the next stage of the Street Focus project. The visit highlighted key initiatives tackling antisocial behaviour such as the PubWatch scheme, which enables hospitality services to work together to reduce problems in and around their premises.

My office and Camborne Town Council have jointly funded a local ASB officer, who holds Community Safety Accreditation Scheme (CSAS) accreditation and intervenes early in emerging cases of antisocial behaviour including street drinking. Camborne is entering its second year as one of the areas receiving additional funding to support high-visibility hotspot policing patrols and is also an area where Street Marshals are part funded by the Commissioner's office.

The police station's £6m investment to upgrade has been completed and a newly refurbished PEO is now open.

7.3 **ASB/Theft**

Night Buses

Due to the success of the pilot schemes of Night Buses across the two counties during 2025/26, these will continue and be expanded for 2026/27. I will be funding the continuation of the Saturday night buses, to run throughout 2026 until 31st March 2027 including New Year's Eve, and a total of 9 services will be operational from midnight to 4am in the following areas:

- 2 Barnstaple services – Bideford and Ilfracombe
- 4 Exeter services – Cullompton/Tiverton, Crediton, Exmouth and a new service in Cranbrook replacing the Dawlish service
- 2 Plymouth services – Tavistock and Saltash
- 1 Torquay service – Paignton/Brixham

A new Cranbrook service has started in January 2026 and replace the Dawlish night bus which consistently had low passenger numbers throughout 2025. Passengers will be able to access the night bus for just £3 per journey.

A new Cornwall night bus scheme is currently being explored as the previous transport provider First Bus has recently decided to stop operating a bus service in Cornwall.

Business Crime Reporting Tool

The OPCC office continues to support the roll-out of UKPAC as an easy way for businesses to work in partnership with the police to reduce retail crime, ASB and theft. The Commissioner is funding the first year of membership to UKPAC (or to PARC in Plymouth) to encourage take up of the scheme. In November, the Commissioner and team attended a UKPAC meeting in Newton Abbot to inform local business of the benefits of the reporting system. The response was enthusiastic, and it is hoped the introduction of UKPAC will make a real difference in the town. Over 300 businesses across the force area, including in Torquay, Paignton, Brixham, North Devon, and Cornwall have already signed up with 8 prolific offenders being convicted. The online portal, also available as a smartphone app, enables traders to easily report crimes and share intelligence, empowering communities to work together against persistent and repeat offenders. Police can instantly access the information to build stronger evidence files, increasing the chances of successful prosecutions and reducing crime on the high street. I have funded the first year of the membership free for any business who want to sign up.

7.4 **Serious Violence including violence against women and girls**

In July 2025 I hosted a disruptive Violence Against Women and Girls (VAWG) event which invited practitioners and other interested parties to share their ideas with me about how they could do

more to disrupt and combat violence against women and girls. I also opened up this call for ideas to the public. Since that time, we have been capturing and refining those ideas and those of the public to determine which of the opportunities present us with the greatest opportunity for change across Devon, Cornwall and the Isles of Scilly.

There are two “big ideas” which are progressing – male allyship and a business accreditation scheme. Within both of these we are making connections between similar and associated schemes to formulate our final approach.

7.5 As you know every year the Commissioner sponsors the Combating Violence Against Women and Girls Award as part of the Westcountry Women’s Awards, and we were overwhelmed with entries in this category this year. There were so many worthy nominees, and we had a challenging time narrowing this down to four finalists. This years winner however was Becca Hewitt Strategy and Policy Manager and chair of South Devon and Dartmoor Community Safety Partnership (CSP) for all her commitment to introducing innovative approaches to protect women and girls.

7.6 In 2026/27 I am allocating a further £300k to address these issues and progress the disruptive approach.

7.7 **Drugs and Alcohol**

Operation Scorpion remains a key programme of coordinated delivery in the fight against drugs in Devon and Cornwall, and across the South West, through the persistent combined efforts of Police and Crime Commissioners and police forces in unity with vital partners.

I have always been clear that drugs will not be tolerated in our region and issues can only be tackled by disrupting organised criminal groups, reducing supply and addicts, delivering effective treatment, and protecting young people from exploitation.

Over the last year three weeks of coordinated activities under the Op Scorpion approach will have been delivered with suspected drug dealers apprehended, drugs and weapons seized, along with cash, and vulnerable people, including children being safeguarded.

In the most recent activities, all five police forces and Police and Crime Commissioners worked together with British Transport Police and South West Regional Organised Crime Unit (SW ROCU) to eradicate drugs. This included a focus on child criminal exploitation with an awareness campaign on TikTok and Snapchat to specifically target young people and educate them about how to spot the signs and where to get help and support.

8 **Scrutiny**

8.1 A core part of my role is holding the Chief Constable to account and although there are many ways in which this occurs one of those ways is through a formal scrutiny process. This year I introduced a new formal approach to scrutiny in the form of the Commissioners Accountability Board (CAB). This formal monthly meeting allows detailed discussions about policing performance where I formally record and publicise whether or not I am assured by the information I am provided with. All these outcome reports are available on the OPCC website.

8.2 In addition formal scrutiny has also been undertaken. This year there have been numerous scrutiny reports.

- Welfare and legal services in custody centres
 - Assault on emergency workers (adults)
 - File quality and timeliness
 - Adult out of court scrutiny – domestic abuse
 - Adult out of court scrutiny – stalking and harassment
 - Adult out of court scrutiny – criminal damage
 - Child out of court scrutiny – sexual offences
 - Child out of court scrutiny – domestic abuse
 - Child out of court scrutiny – drugs
 - Victim Codes of Practice – stalking and harassment
 - Victim Codes of Practice – assault on emergency workers
 - Victim Codes of Practice – child victims of child offenders
- 8.3 I also continue to operate my Independent Custody Visitors Scheme. Their support is a very valuable insight into detainees' welfare whilst they are detained in one of our six custody centres across Devon and Cornwall. A recent recruitment exercise has doubled the number of ICVs available to 30 across the two counties. Further information on this scheme is available in my annual report.
- 8.4 Police misconduct processes are an integral part of maintaining public confidence and legitimacy in policing. For the year 2025/26 19 misconduct panels have been held, and my team have provided the coordination of Legally Qualified Chairs (LQCs) and Independent Panel Members (IPM) to all these panels. The changes to the processes have seen a significant increase in the number of misconduct processes which are now required resulting in an increase in cost both to the Force and to the OPCC compared to two years ago. These additional costs have been built into the budget.

9 Reserves

- 9.1 Earmarked reserves have reduced over my time in office from £54.1m to an estimated balance at the end of 2025/26 of £16.3m (excluding the partnership reserve for Vision Zero South West). It was, and remains, my conscious decision to use those reserves to maximise funding to policing. For this MTFS we may be using reserves to smooth the phasing of the savings required to maintain a balanced budget. Full details of the reserves are contained in Appendix 1.
- 9.2 The MTFS has been produced covering a four-year period to provide assurance that my proposals are robust and sustainable. 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.

Alison Hernandez
Police and Crime Commissioner
Devon, Cornwall and the Isles of Scilly
January 2026

MEDIUM TERM FINANCIAL STRATEGY (MTFS) AND PRECEPT PROPOSALS

1. Introduction

- 1.1. This report will cover the revenue and capital budgets for 2026/27 together with the projections for 2027/28 to 2029/30. 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.

2. National Context

- 2.1. On 11th June 2025 the Chancellor of the Exchequer announced the outcome of the Spending Review 2025 (SR2025). The SR2025 sets out revenue funding allocations for each Government department over the next three years (2026/27 to 2028/29). According to SR2025, police spending power will increase by an average of 2.3% per year (2023/24 to 2028/29), in real terms over the SR period. This funding will be used to support frontline policing levels and help restore public confidence. This reflects the Government's "Plan for Change" commitment to put an additional 13,000 police officers, PCSOs and special constables in neighbourhood policing roles.
- 2.2. The Bank of England base rate is currently 3.75%, a decrease of 1.00% since this time last year when rates were 4.75%. It is anticipated that this will decrease further during 2026.
- 2.3. The provisional Police Settlement was published on 18th December 2025. Only minimal detail was given with only the total level of grant and the total anticipated income from council tax being provided. For Police and Crime Commissioners in England the council tax referendum threshold will be £15 for a band D property. The assumptions on the council tax income are based on a council tax base growth of 0.9% and the maximum council tax increase being utilised by all Commissioners. Additionally, the government states that they will consider requests for limited flexibility on the police precept referendum principles where the Police and Crime Commissioners view is that the additional increase is critical to maintaining their financial sustainability of the organisation. Requests will be considered on a case-by-case basis. The deadline for this submission was 6th January 2026. The Commissioner has not pursued a request for this additional flexibility.
- 2.4. On 16th January the Home Office confirmed that a further £50m would be made available to support the neighbourhood policing objectives. This funding is to enable 4,750 additional policing roles in neighbourhood by 31st March 2027. The detail of the grant criteria and conditions will not be available until late January.

- 2.5. The Government is set to publish a Police Reform White Paper in early 2026 which will set out a vision to bring policing into the modern age with technology, innovation and structure needed to ensure policing can focus on the crimes that matter to the public and to drive out waste and inefficiency. It is not known whether funding will be provided to support any additional requirements of the White Paper.
- 2.6. The overall funding package provides additional funding of £796.1m for 2026/27. This includes additional government grant of £432.1m and increased council tax income of £364m. This level of investment assumes that all Commissioners will maximise the stated council tax flexibility of £15. The provisional settlement data only includes territorial policing funding and the total level of grant and anticipated council tax income and provides no detail of the breakdown of the overall policing allocation. The further breakdown required, and still outstanding, is outlined below:-
- The breakdown between core grant and specific grant. This will ensure we can correctly calculate the Net Revenue Expenditure (NRE). This will also provide detail on what grants remain specific and therefore are only based on a one year funding allocation.
 - The impact of any grant moved from specific to core. The impact will be the difference in funding based on an allocation by (for example) police officer numbers or an allocation based on the funding formula percentages. This could have a significant impact.
 - The top-slice of the police funding to support wider national issues.
 - Notification of the support for initiatives which include Hotspot Policing etc.
 - Further breakdown was received on 16th January 2026 regarding the Neighbourhood Policing Grant. Responses were invited by 20th January 2026. An additional £50m has been provided for the second year to increase neighbourhood officers (both police officers and PCSO's) by a further 1,750. Taking the growth to 4,750 fte by the end of March 2027. There is no detail on the criteria or grant conditions.
- 2.7. The settlement represents an average cash increase in total funding for England and Wales of 4.5% between 2025/26 and 2026/27. This settlement is based on national data which includes a council tax base increase of 0.9% and the maximum increase of £15 for a Band D equivalent property. The summary shows that the majority percentage increase is assumed to be from the council tax precept and therefore funded by local taxation not by central government.

Table 1: National Impact of Provisional Settlement				
	2025/26	2026/27	Variation	
	£m	£m	£m	%
Grant (includes core and specific)	11,507.8	11,939.9	432.1	3.8%
Precept	6,057.6	6,421.6	364.0	6.0%
Overall Provisional Settlement Increase	17,565.4	18,361.5	796.1	4.5%

- 2.8. As in previous years the overall funding available to the police will be top sliced for central initiatives. However, this information has not been provided in the provisional settlement. The amount top-sliced in 2025/26 was £914.3m, 4.7% of the total funding (including precept assumptions) available to policing.

2.9. Planning for 2026/27 and beyond is therefore challenging. There is significant activity which will impact on this planning:

- Policing Reform and the recent announcement to abolish Police and Crime Commissioners from May 2028.
- The impact of the Policing Reform White Paper due to be published early in 2026.
- The economic impact of the inflationary changes. Inflation is not reducing as quickly as expected with the Bank of England base rate also staying at a higher level than was expected this time last year.
- The uncertainty of whether the anticipated review of the funding formula will progress. The work in this area has paused since the election of the current government.
- The long-term funding plans for the uplift in police officers as they progress through incremental scale.
- Centrally driven ICT programmes such as the replacement of Airwave and the Police National Computer.

2.10. There are areas, outside the level of central government grant, that are sensitive to changes in the wider economy. These are:

- The impact of the higher than anticipated inflation rates currently being experienced especially regarding pay related costs.
- The impact of supply chain problems and delays.
- The interest earned on the reserves which is linked to the bank base rate. These budgeted income levels have been reduced for 2026/27 to reflect the decrease in the bank base rate and the investment interest to be earned on the balances and reserves.
- The change in the value of sterling against the Euro and the Dollar can lead to some additional inflationary costs. As nearly 85% 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.

3. Local and Regional Context and Funding Levels

3.1. The local impact of the provisional settlement will provide increased funding for Devon and Cornwall and is shown in Table 2 below. This shows that overall, based on the provisional settlement data, the level of funding has increased by 4.2%, which is below the national average of 4.5%. The overall grant has increased by 2.8%, which is 1% lower than the national average of 3.8%. Due to the lack of data, it is unclear why the overall grant is nearly a third less than the national average.

Table 2: Local Impact of Provisional Settlement				
	2025/26 £m	2026/27 £m	Variation	
			£m	%
Grant (includes core and specific)	271.9	279.4	7.5	2.8%
Precept	192.2	204.1	11.9	6.2%
Overall Provisional Settlement Increase	464.1	483.5	19.4	4.2%

- 3.2. The level of funding to support the net revenue budget is shown in Table 3 below and is adjusted for the local data on council tax. There is limited data relating to the split between core grant and specific grant so to prepare a MTFS it has been assumed that those specific grants not outlined have remained the same as in 2025/26. This shows a slightly worse overall increase in funding of 4.1% when adjusted for the local council tax impact.

Table 3: Local Funding				
	2025/26 £m	2026/27 £m	Variation	
			£m	%
Core Grant	238.2	255.0		
Specific Grant	33.7	24.4		
	271.9	279.4	7.5	2.8%
Council Tax	192.2	204.7		
Council Tax Surplus	2.6	1.8		
	194.8	206.5	11.7	6.0%
Overall Funding	466.7	485.9	19.2	4.1%

- 3.3. In 2025/26 a pay award of 4.2% was nationally agreed for police officers and police staff. However, the pay award for senior staff and officers, and Police and Crime Commissioners has still yet to agreed. Additional funding was provided by the Home Office to support 1.4% of this increase for the period 1st September 2025 to 31 March 2026. This additional grant was allocated based on the proportions of the funding formula. Allocation based on this method is detrimental to Devon and Cornwall as it sees the amount allocated being 2.35% rather than 2.6% if the net revenue budget data were used. However, this was one off funding and has not been provided for in the provisional settlement, therefore an additional increase in the pay budget of 1.4% is required from 1st April 2026 before any pay award is agreed for 1st September 2026.
- 3.4. There are various aspects of the council tax funding that impact on the revenue available to the Commissioner.

- **The Council Tax Base**

This covers the number of chargeable Band D equivalent properties. For 2026/27 this is the second year that all collecting authorities across Devon, Cornwall and the Isles of Scilly have opted to charge 200% of the council tax charge for second homes. Devon, Cornwall and the Isles of Scilly are one of the most significantly impacted by this change. The impact of the number of second homes for 2026/27 across the whole area has not significantly reduced overall. This effectively increases the council

tax base and provides additional revenue for all precepting authorities across the area.

- The increase in the council tax base is 1.22%, raising an additional £2.5m which is £1.5m higher than anticipated.
 - The change in the council tax base is a combination of increased properties, the increase from the inclusion of second homes at 200% and any change in the number of council tax payers requiring support with their bills. Various collecting authorities consulted all major preceptors regarding a change to the council tax support being provided to individual bill payers. The changes mean that those cohorts in some authorities will be able to claim an increased level of support for the council tax liability. The level of support will depend on the individual circumstances. The Commissioner confirmed support for the changes.
 - The payments received in 2025/26 for council tax has been higher than anticipated. Due to the potential volatility with the first year of the additional second homes charge, it was estimated there would be no surplus to be returned to the Commissioner. However, it is anticipated that this will now be a surplus of £1.8m. However, this is £778k lower than the surplus for 2025/26. The surplus or deficit for each council area is calculated and set by the individual collecting authorities.
 - The proposed increase to the Band D precept by £15.00 for policing equates to an increase of 5.20% on the council tax. This increase generates funding of £10.0m and when combined with the changes to the council tax base and overall surplus/deficit it is anticipated to increase council tax funding for policing by £11.7m.
- 3.5. At the time of writing this report the allocations to individual Commissioners for the funding for counter-terrorism policing have not been announced. However, based on previous years we are not anticipating there will be any impact on the Net Revenue Budget of the funding for Devon and Cornwall.
- 3.6. The pay award is the most significant inflationary pressure on the budget with the overall pay budgets being 87% of gross expenditure for 2026/27. The pay award is nationally agreed and for 2025/26 saw an increase of 4.2%, this was significantly higher than the estimate of 2.8%. Additional funding of 1.4% was provided by the Home Office to partially cover the gap between local estimates and the nationally agreed pay award. However, this funding was a “one-off” and not provided in 2026/27. An assumption of 3% has been included for 2026/27 which is comparable across England and Wales.
- 3.7. 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 reserves.
- 3.8. The overall level of funding, including increases to specific grants, is set to increase by 4.1%. The table below shows the major changes to the budgets outlining the pressures and additional funding available.
- 3.9. The main aspects affecting the budget changes relates to pay increases. The underlying increase in the pay award for 2025/26 is 1.4%, the pay award assumption for 2025/26 is 3% from 1st September 2026 (annual equivalent for 2026/27 of 1.75%) and the cost of increments equate to an annual increase of 1.4%. When compared to an overall funding increase of 3.8% this immediately indicates a 0.75% gap for the year.

Table 4: Summary of the Use of Additional Funding		
Summary	2026/27	
	£m	£m
Additional Funding		
Core Grant and Council Tax	19.2	
Specific Grant	-	19.2
Increases		
Additional Investments	3.1	
Regional Growth	0.7	3.8
Unavoidable Changes		
Pay Award Inflation	15.8	
Incremental increases	6.0	
Other Pay Changes	1.5	
Staff Pension Fund Triennial revaluation impact	- 3.2	
Neighbourhood Policing - additional	0.5	
Inflation	2.2	
Non Pay Costs	1.4	
Capital Funding	1.4	25.6
Investment		
Change in the use of Reserves		- 0.7
Investment Interest		0.6
Increased Income		- 0.2
Savings		- 9.9
		0.0

- 3.10. 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 42.5% of the net revenue budget (inc specific grants) for 2026/27 which is a 0.8% increase compared with 2025/26 figure of 41.7%.

4. Setting the Council Tax

- 4.1. Government guidelines have set the maximum amount that the council tax can be increased, without triggering a referendum, at £15 (5.20%) for a band D equivalent property. This is an additional £1 above our original assumption. The proposed increase from the Commissioner will utilise the full flexibility assumed by the government. The budget forecasts contained in this report are based on this assumption. The impact on the Band D council tax is shown in the table below.

Table 5: Council Tax Bands								
Valuation Band	2025/26 £	2026/27 £	Increase £	Increase %	Increase per day £	Increase per week £	Increase per month £	Increase per month (10 months) £
A	192.13	202.13	10.00	5.20%	0.03	0.19	0.83	1.00
B	224.16	235.82	11.67	5.20%	0.03	0.22	0.97	1.17
C	256.18	269.51	13.33	5.20%	0.04	0.26	1.11	1.33
D	288.20	303.20	15.00	5.20%	0.04	0.29	1.25	1.50
E	352.24	370.58	18.33	5.20%	0.05	0.35	1.53	1.83
F	416.29	437.96	21.67	5.20%	0.06	0.42	1.81	2.17
G	480.33	505.33	25.00	5.20%	0.07	0.48	2.08	2.50
H	576.40	606.40	30.00	5.20%	0.08	0.58	2.50	3.00

5. Detailed Total Budget Requirement

- 5.1. The overall revenue position for 2025/26 indicates an overspend position of approximately £2m. A review of 2025/26 expenditure has been undertaken in preparing the budget to ensure that any underlying pressures or savings have been appropriately reflected in future years' budget assumptions. The main overspend relates to the costs of major operations which are difficult to predict.

Financial Planning Assumptions

- 5.2. A list of budget assumptions is attached in Appendix 1. Key assumptions are covered below.
- 5.3. General Inflation – Actual CPI for November 2025 was 3.2%, compared to 2.6% in November 2024. Inflation has only been applied to budgets that are subject to inflationary pressures. Electricity and Gas contracts are based on market energy prices. Future years increases have been assumed in line with treasury predictions.
- 5.4. Pay Awards – The MTFS assumes that a 3% pay award will be applied on 1st September 2025, 2.5% 1st September 2026 and each year thereafter for police officers and police staff.
- 5.5. Council Tax Base - The council tax base which consists of the total value of properties by band D has increased by 1.22% for 2026/27. A cautious approach has been taken for 2027/28 onwards to ensure any reduction in the level of second home is affordable in the longer terms. From 2027/28 an increase of 1% increase in the taxbase has been assumed.
- 5.6. Staff Pension Contributions – The Police Officer pension contribution rates are set by central government and remain at 35.3% in 2026/27. The police staff pension contributions rates are set by the pension provider (Peninsula Pensions hosted by Devon County Council) and have been subject to a revaluation. The employer contribution rate has reduced from 18.9% to 16% due to the triennial revaluation. The reduction in the employer contribution rate is consistent across the country.

6. The Overall Budget Preparation

- 6.1. The budget process for 2026/27 has been undertaken on a similar basis to that of the previous year. This is shown in Appendix 1 and includes consideration of the following areas:

- Unavoidable changes in costs arising from the budget assumptions and other factors for example changes to second homes precept income, 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 policing.
- Savings and efficiencies required.
- Effective management of risk.

Savings Plans

- 6.2. A combination of a grant increase below the level of increases being experienced coupled with increases due to inflation means that ongoing efficiency savings, above existing planned ones, will be essential to balancing the budget over the next four years.
- 6.3. 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 future. The first Priority Based Budgeting intervention was undertaken on Strategic Alliance functions during the autumn of 2025. This identified cashable savings of £4.7m and non-cashable savings of £1.9m. A second phase will be undertaken in February/March 2026. This will look at all areas of the spend and identify priorities areas within Devon and Cornwall only services. It will also identify how things are done and look to improve processes and procedures. Further detail is included in the letter from the Chief Constable attached to this report.
- 6.4. The overall level of savings required to balance this proposed budget is approximately £9.9m, some of which have already been identified. This will require focus and persistence to ensure achievement.
- 6.5. Due to the level of uncertainty, the approach that has been taken following the announcement of the provisional police funding settlement on 18th December is to increase the level of savings to be achieved by the reduced funding announced until more detail is provided. Once clarity is obtained the Commissioner and Chief Constable will be in a position finalise the savings plans and restate the MTFS.

Management of Risk

- 6.6. These proposals are not without risk. A risk register is attached as Appendix 4. Due to the changing economic climate, the significant lack of detail and a one-year settlement, there is increased risk compared to previous years due to:
 - The increase in the underlying grant funding being less than anticipated.
 - The uncertainty around the announcement of the abolishment of the Police and Crime Commissioner role from May 2028. Along with the overall yet unknown policing reform announcements.
 - The lack of detail around the specific grants and any future funding. This includes areas such as Hotspot Policing and the detailed criteria and grant conditions for the second year of the Neighbourhood Policing Grant.
 - The pay award assumptions which are nationally agreed. The proportion of the total budget which is attributable to pay is 87%. This makes the budget particularly volatile

to changes in the assumed pay award. This coupled with the underlying gap in the pay budget due to one off funding in 2025/26 to support the pay award given in that year.

- Inflation still being above the national recommended rate of 2% and remaining at higher levels than was anticipated at this time last year.
- The implementation of the amended funding formula remains a significant future risk. Work has paused on any changes to the formula at the moment.

6.7. Financial resilience is extremely important during periods of economic volatility. The last year has continued to see local government bodies, and now one policing area, in financial difficulty with some of those bodies issuing section 114 notices. A section 114 notice is issued by the Chief Financial Officer when it is considered that expenditure of the authority incurred in a financial year is likely to exceed the resources available.

6.8. A Value for Money Assessment is undertaken by our external auditors as part of the final accounts audit. This assessment covers financial sustainability, governance and improving efficiency and effectiveness. Our assessment undertaken during 2025 to support the final accounts for 2024/25 identified the following:-

- Financial Sustainability – all areas were graded green (no significant weaknesses or improvement recommendations).
- Governance – all areas were graded green (no significant weaknesses or improvement recommendations).
- Improving economy, efficiency and effectiveness – three of the four areas were graded green (no significant weaknesses or improvement recommendations. With one area graded amber (no significant weakness, improvement recommendations made). The recommendation was that the Chief Constable maintains focus on fully addressing the remaining causes of concern and other areas for improvement identified by HMICFRS.

The Main Budget Components

6.9. The total budget requirement is built up of three main areas:

- The Chief Constable's Budget.
- The OPCC Office Budget and Strategic Investment Budget.
- The Capital Budget.

The Chief Constable's Budget

6.10. The Commissioner owns the overall police budget and is responsible for all income and sets the overall expenditure envelope. During the financial year the Commissioner delegates 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 2026/27 Chief Constable's budget is £454.7m. The detailed allocations are shown in Appendix 1. A letter from the Chief Constable is attached as Appendix 2 to this report which covers, in more detail, the operational impact, risks and opportunities within this MTFS.

6.11. 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.

- 6.12. 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 agree on the inflation and other assumptions built into the budget proposals.
- 6.13. The government's commitment to increased police officers by 20,000 headcount for England and Wales has now been relaxed. Devon and Cornwall exceeded their uplift target, due to a combination of planned additional recruitment of 90 extra officers, and the successful recruitment, training and retention strategies put in place by the Force. Not all policing areas were successful in achieving their targets so as part of the 2024/25 settlement the Government reallocated base funding between force areas to take this into account. This has meant additional funding for Devon and Cornwall to fund an additional agreed 95 officers (Batch 1 – 71 officers and Batch 2 – 24 officers). These additional officers have been included within the overall budgeted number of 3,610 FTE.
- 6.14. The Batch 2 additional recruitment of 24 officers had previously been funded via an unconditional specific grant.
- 6.15. There is risk to the uplift grant for the additional officers (Batch 1 and 2). If it is put into the core grant this would see all those areas that have recruited the additional requirement penalised due to the allocation method i.e. allocated across all areas under the formula funding or allocated based on the numbers being recruited. The second risk is more relevant for Devon, Cornwall and the Isles of Scilly due to the high number of additional officers recruited. In 2025/26 our proportion of the additional recruitment grant was 4.7% which appears to have been moved into the core grant changing our proportion to 2.35%, a 50% loss equating to £2.5m.
- 6.16. The estimate of officer numbers considers the anticipated leavers and the recruitment needed to maintain numbers. Although, the recruitment of officers can be flexed, any increase in leavers above planning assumptions could prove challenging.
- 6.17. It has now been clarified that the provisional settlement includes the first year (2025/26) of the Neighbourhood Policing grant of £4.7m and a second year of £1.2m to deliver the Governments neighbourhood policing commitment. This will seek to put a total of 4,750 neighbourhood officers (police officers and PCSOs) by 31st March 2027. Further detail should be provided at the end of January relating to the criteria and grant conditions.
- 6.18. The budget includes investment as part of the Police and Crime Plan priorities. The focus of the increase in expenditure relates to the pressures arising from the following items:
- Nationally agreed pay awards.
 - Inflationary pressures.
 - Forensic capacity.

OPCC Office Budget and Commissioning Budget

- 6.19. The Office of the Police and Crime Commissioner (OPCC) budget is split into two parts. The cost of delivering the statutory duties of the OPCC and funds that are used for commissioning essential services for the public.

- 6.20. The OPCC office costs budget is proposed to be set at £2.95m for 2026/27 along with a commissioning budget of £3.87m. Producing a total net budget of £6.82m. This is a reduction of £1.71m compared to 2025/26. The reduction in the overall commissioning budget comprises two elements. An amount of £858k has been transferred to the force. This includes £585k for the provision of the Victim Care Unit which is provided directly by the force. Along with the transfer of funds to support the ASB lawyers which were piloted by the OPCC and have been very successful, and the grant provided to the Police Museum.
- 6.21. The funds previously received from the government for the Serious Violence Duty cease at the end of March 2026.
- 6.22. The remaining decrease in the commissioning budget is a saving and relates to one off funds used in 2025/26 for CCTV, contract savings and community grants.
- 6.23. In addition, the Commissioner is using £300k from reserves to fund a disruptive approach to violence against women and girls approach.
- 6.24. Income in the form of grant funding of £3.74m had been confirmed by the Ministry of Justice (MoJ) to support services for victims and witnesses. This is an increase of £73k with this grant being confirmed for the next two years. The table below outlines the movement between years.

Table 6: Investment in services for Communities

	2025/26 £000's	2026/27 £000's	Variation	
			£000's	%
Police and Crime Commissioner Allocation	4,578	3,181	- 1,397	-31%
MoJ - Victims and Witness Grant	3,666	3,739	73	2%
Strategic Interventions	1,000	694	- 306	-31%
Vision Zero South West Funding	100	-	- 100	-100%
	9,344	7,614	- 1,730	-19%
Police and Crime Commissioner Reserve		300	300	
	9,344	7,914	- 1,430	-15%

- 6.25. The OPCC office budget is £2.95m which is anticipated will represent 0.64% of the net revenue budget. The FTE has decreased from 34 to 31. This is a cash decrease of £7k and includes assumptions for 3% nationally agreed pay award. The OPCC costs are shown in table 7 below and cover the following items:-

- The Independent Audit Committee
- Legally Qualified Members and Independent Panel Members for Police misconduct panels
- Local Criminal Justice Board
- Prevention of Serious Violence Duty
- The Police Complaint Review process
- External and Internal Audit Fees
- Independent Custody Visiting scheme.

Table 7: OPCC Office Costs

	2025/26 £k	2026/27 £k	Increase/ (Decrease) £k	% Variation
Staffing	2,219	2,148	- 71	-3%
Office running costs	134	218	84	63%
Consultation and engagement	136	154	18	13%
Audit Costs	160	162	2	1%
Legal and Support	80	75	- 5	-6%
Council Tax Support Scheme	4	3	- 1	-25%
Independent custody visitor scheme	13	18	5	38%
Misconduct Panels	211	172	- 39	-18%
Total	2,957	2,950	- 7	0%
Proportion of Net Revenue Budget (TBC)	0.68%	0.64%		

6.26. The Strategic Investment Plan, which supersedes the Commissioning Intentions Plan, is attached as Appendix 3 to this report. The plan includes support for the following priority areas and reflects the current Police and Crime Plan:

- Anti-social behaviour
- Alcohol and drugs
- Serious Violence
- Theft
- Victims

6.27. As part of the Commissioning Spend the Commissioner identifies a theme for the Property Act funds recovered from seized goods or property which cannot be returned. The theme for this will be reducing ASB in line with the feedback from the community survey.

6.28. Although the announcement to abolish Police and Crime Commissioners would see a significant change part way through this four year MTFs, the costs of the OPCC have remained in the plan to ensure that any future structure to support policing governance would be affordable.

The Capital Budget

6.29. The Commissioner is also required to publish a capital strategy.

6.30. The Capital Programme indicates a total spend of £115.1m over the four years. The detail of the capital programme is attached in Appendix 1. The most significant projects within the capital programme are:

- A vehicle replacement programme.
- An allocation for new provision – North Devon and Exmouth.
- An allocation to provide efficiency changes and capital minor works in the buildings.
- An allocation for investment into our custody provision.
- A comprehensive programme of ICT work across the organisation.

- Essential operational equipment to the frontline.
- 6.31. The annual revenue costs associated with this programme are contained within the budget. The level of capital financing cost equates to £6.9m and as a percentage of net revenue expenditure is 1.5%. The funding policy of the Commissioner is to ensure that short life assets are funded by capital grant/receipts or revenue contributions. The revenue contribution to capital outlay (RCCO) is £7.9m to support the programme. The RCCO will increase across the life of the MTFS to ensure the capital programme is robust and sustainable in the longer term. The financing plan aims to make the maximum use of temporary internal borrowing from revenue reserves until they are used in the budget plan.
- 6.32. The main sources of funding for the capital programme are:
- Reserves – which are planned to reduce over this MTFS.
 - Capital Receipts – which have a finite level and are only used once realised.
 - Capital Grant – there is no longer a capital allocation from the Home Office so this is now only available via bidding processes for specific projects that may come up from time to time.
 - Revenue Contributions to Capital – which are being increased.
 - Borrowing – which needs to be affordable in the longer term.
- 6.33. In addition, funding via s106 planning obligations and Community Infrastructure Level (CIL) is now actively being pursued with local planning authorities. However, this funding can only cover items such as infrastructure, uniforms and equipment.

7. Reserves

- 7.1. The Reserves Strategy is published annually and can be found on the OPCC website. The Strategy is reviewed annually and includes a risk assessment of the general balance. The Strategy is taken to the Independent Audit Committee for review and comment prior to approval by the Commissioner.
- 7.2. The Commissioner's Reserve Strategy has the following key principles:
- The reserves policy will be seeking 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 operation, riot compensation, uninsured liabilities, or treasury management risks.

- 7.3. The current level of general balances predicted at the end of 2025/26 indicate that they will stand at 3.4% of the net revenue budget for 2026/27. This is compliant with the Reserves Strategy which is in line with best practice.
- 7.4. As of 31st March 2026, the forecast of the total amount of reserves held is £33.3m (earmarked reserves of £17.8m and general reserves of £15.5m). This is forecast to reduce to £23.1m by the end of 2029/30. The Commissioner considers the level of reserves and their planned reduction when considering the proposals for the level of council tax increases each year. The reserves include £1.6m relating to Vision Zero South West which is a partnership fund with Cornwall Council, Devon County Council, Plymouth City Council and Torbay Council. The Vision Zero South West reserve will fund road safety initiatives. This is not funded by council tax precept.
- 7.5. The planned use of the reserves is in line with the Home Office drive to reduce the level of reserves being held by Commissioners.

8. Conclusion for the Police and Crime Panel

- 8.1. In considering the increase of £15 (per Band D equivalent) in council tax funding, the Commissioner has considered this year's funding settlement and seeks to ensure that funding for the force keeps pace with inflation. The budget is looking to deliver improved public confidence through better policing. With the limited detail provided by the government at this time there is no option but to increase the precept by £15 to be able to deliver policing services across Devon, Cornwall and the Isles of Scilly. Even at this level savings of £9.9m are still required.
- 8.2. There are always new and different demands being placed upon policing and resources need to reflect these. With 2026/27 being a one-year settlement with very little detail this increases the risk to the future funding assumptions across the MTFS. Many new areas of policing require investment in new technology before any operational savings can be generated or operational benefits fully realised and therefore take time. The autumn budget announcement and the provisional settlement highlighted the importance of neighbourhood policing and this aligns to the Chief Constables delivery of Op Resolve to return as many police officer as possible back to the frontline.
- 8.3. The Commissioner has consulted the Chief Constable about the proposal to increase the council tax, and the Chief Constable has confirmed that these proposals will ensure a robust and sustainable budget to deliver operational policing and have due regard to the Police and Crime Plan.

Alison Hernandez
Police and Crime Commissioner

Nicola Allen
Treasurer

Attached:-

Appendix 1 – Medium Term Financial Strategy 2026/27 to 2029/30

Appendix 2 – Letter from the Chief Constable

Appendix 3 – Strategic Investment Plan 2026/27

Appendix 4 – Risk Assessment

Appendix 5 – “Your Safety, Your Say” survey results summary

Appendix 6 – Glossary of Terms