



**Police and Crime Commissioner
for Devon and Cornwall**

Refreshing the Police and Crime Plan

Police and Crime Commissioner's
Police and Crime Plan,
proposed precept and budget



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Police and Crime Plan 2014

- Remains under development
- Reflects experience of first year in office
- Adjusted to reflect new and emerging risks
- Will set out clearly the PCC's expectations of the OPCC, Chief Constable and partners
- Intention to publish end March 2014



Police and Crime Commissioner for Devon and Cornwall

Vision

To ensure that Devon and Cornwall and the Isles of Scilly continues to be a safe place to live, work and visit. I want to cut crime, improve confidence in policing, support the economy and encourage people to work together to make communities safer.



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Six areas of priority

- To make our area safer
- A focus on cutting alcohol-related harm
- A renewed drive for efficiency and reducing cost
- A more effective criminal justice system
- Establishing victim support services
- To enable citizens to play their part in community safety.



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Priority 1

To make our area a safer place to live, work and visit – reducing the likelihood that people will become victims of crime.

Keep police officer numbers above 3000

Focus on prevention and reducing reoffending

Commissioning services and continuing the Small Grants Scheme

Enabling greater involvement by citizens and communities to support policing and reduce crime

Working closer with businesses to deter crime

Reviewing the 101 non-emergency service

A revised, mature approach to performance measures



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Priority 2

To reduce alcohol related crime and the harm it causes

A more responsible approach to alcohol use and sales

Raise awareness and improve education about the harm caused by alcohol

Support community safety work on alcohol



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Priority 3

To make every penny count in protecting policing for the long term. We need to drive for further efficiency, work to secure more central funding and actively explore all avenues to deliver the significant savings we require from 2017/18 to sustain our services

Publish a Financial Roadmap

Explore the scope for collaboration with Dorset Police

Support business by looking at how to get our highways reopened more quickly following road accidents



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Priority 4

To promote an effective criminal justice system for our area, delivering a high quality service for victims, witnesses and society.

Influence and shape the upcoming reforms to rehabilitation services

Campaign for greater action by partners on mental health

Support efforts to prevent reoffending by young people



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Priority 5

To deliver a high quality victim support service across our area

Champion victims' interests

Provide a quality service for victims of crime by April 2015

Ensure the needs of vulnerable victims and those from diverse communities are properly understood.



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Priority 6

To encourage and enable citizens and communities to play their part in tackling crime and making their communities safer

Support the development of active citizenry and fund initiatives to get off the ground

Establish a PCC Award Scheme to recognise the most effective schemes

Encourage businesses to work more closely with the police

Review the scope and scale of volunteering in policing



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Making Every Penny Count

**Police & Crime Commissioner's
Budget 2014-18**

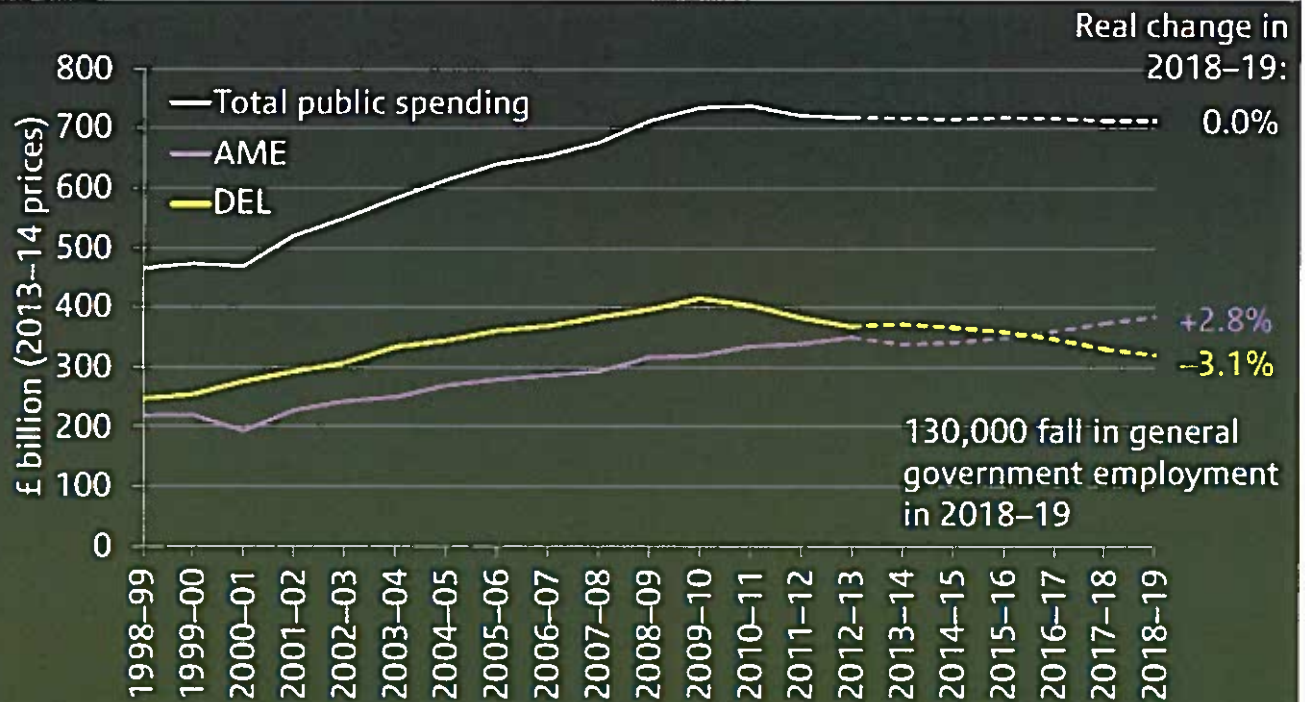


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What we want to achieve

- Deliver the Police and Crime Plan.
- Maintain officer numbers at above 3000 for a further four years (this will be five years in total including 2013-14).
- Protect visibility through a temporary peak in the number of PCSOs.
- Enable Special Constables to provide enhanced support hours by 2018.
- Maintain stability across the medium term.
- Maximise efficient and effective policing within reasonable funding limits.
- Ensure financial sustainability beyond 2018/19.

Future Central Departmental Funding



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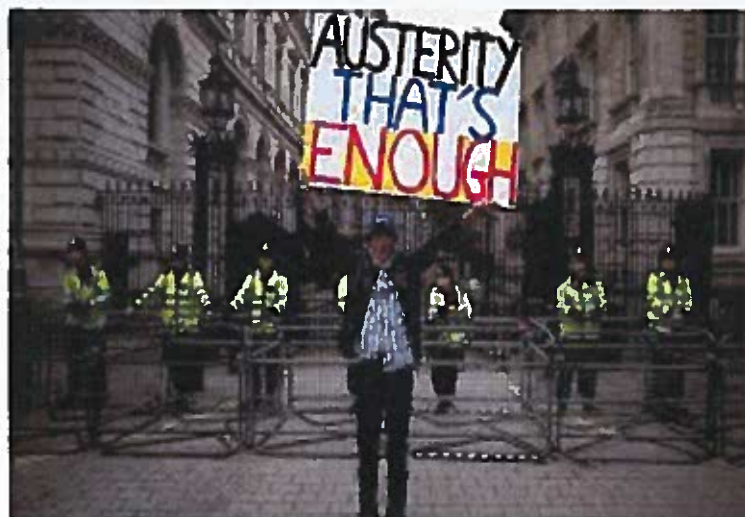
Note: DEL and AME figures from 2013-14 are adjusted for changes for local government funding for Business Rates Retention.

Institute for Fiscal Studies



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The Longer Term View
Austerity – Here to Stay





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Making up the difference

The budget deficit – Assume 1.99% increase in Council Tax

	2014-15 £m	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Total Budget Requirement	285.8	282.9	285.7	285.2	1,139.6
Total Funding (inc grants and Council Tax @ 1.99% increase)	284.4	280.0	276.1	271.3	1,111.8
Budget Deficit (-)	-1.4	-2.9	-9.6	-13.9	-27.8



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Making up the difference

Funding the deficit

	2014-15 £m	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Budget Deficit (-)	-1.4	-2.9	-9.6	-13.9	-27.8
Funded by:					
Total all savings:	+4.9	+3.1	+2.7	+5.4	+16.1
Use of Balances To (-) From (+)	-3.5	-0.2	+6.9	+8.5	+11.7



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Savings – What we have achieved

CSR Cuts delivered (net real term reductions)

2011/12 £m	2012/13 £m	2013/14 £m	Total £m
16.7	15.4	8.0	40.5



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Future Savings

	2014-15 £m	2015-16 £m	2016-17 £m	2017-18 £m
Efficiency Savings	3.3	0.5	0.6	0.1
Cost Reductions				
PCSO	1.0			
Police Staff Planned Cost Reductions	0.2	1.1	0.8	
Police Officer Planned Cost Reductions	0.4	1.5	0.8	0.2
Total Identified Savings	4.9	3.1	2.2	0.3
Unidentified Savings			0.5	5.1
Total All Savings	4.9	3.1	2.7	5.4

Total deficit to cover £13.9m by 2017-18



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Officers and Staff Profile

Actual FTE	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018
Police Officers	3,090	3,040	3,020	3,010	3,010
PCSOs	384	360	360	360	360
Police Staff	1,800	1,763	1,703	1,703	To be determined
TOTAL	5,274	5,163	5,083	5,073	



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Four Year Position in 2017/18 with a 1% freeze grant

- Grant available for two years.
- Possible roll into main grant.

Summary	Without Grant @ 1.99% increase	With Grant	Difference	Effect
Remaining Budget Deficit (-) / Surplus (+)	-£8.5m	-£8.5m	0	
Balance on Revenue Smoothing Fund – March 2018	+£11.3m	+£8.5m	-£2.8m	Reduced Balances
Police Officers – 31 March 2018	3,010	2,931	79	Reduced to less than 3,000
Sustainability Cover	1.3	1		Reduced cover



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Avoiding Underlying Financial Risks

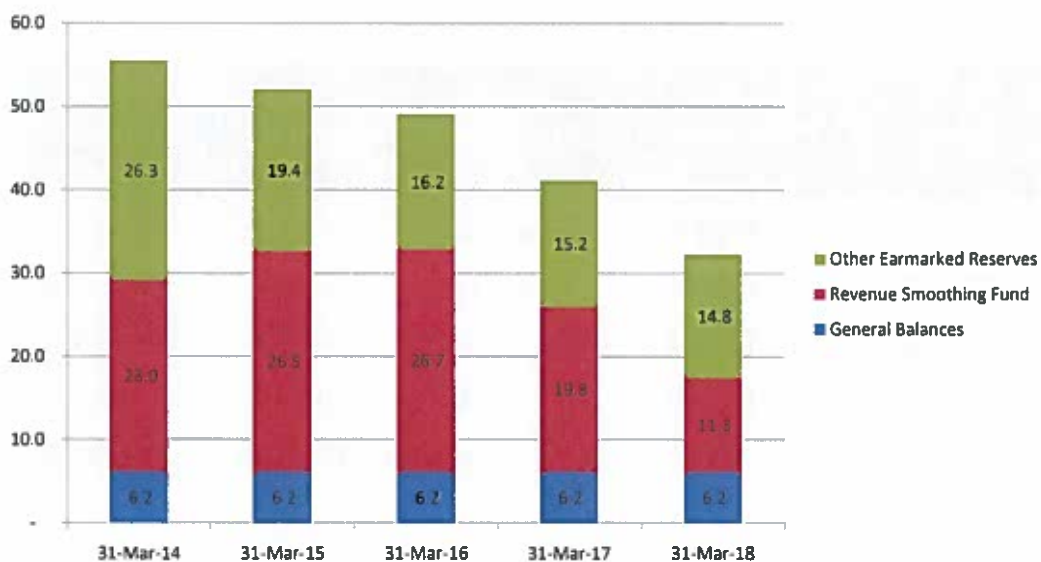
- Freeze Grants
- Funding Changes
- Referendum Limits



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Reserves

Balances and Reserves £k





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Delivering the Changes

The Financial Roadmap

- Series of actions by end of year to address deficit.
- Aim to balance budget by 2018/19.



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Previous Years Precepts

Years	PCC and Previous Years Precepts			Band D - National Average
2009/10	DCPA	4.9%	£149.22	£155.00
2010/11	DCPA	4.9%	£156.60	£160.00
2011/12	DCPA	0%	£156.60	£162.00
2012/13	DCPA	2%	£159.73	£166.00
2013/14	PCC	2%	£162.92	£169.00



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Regional Precept Comparison 2013/14 – 2014/15

- Precept strategy – 2% per annum beyond 2014/15
- Precept proposal for 2014/15 = £166.186 @ 1.99%
- Comparison with others:

Regional Comparison 2013/14 £		Proposed Increase	Expected Comparison 2014/15 £
Gloucestershire	203.68	1.99%	207.73
Dorset	183.60	1.95%	187.18
Avon & Somerset	168.03	1.99%	171.37
Devon and Cornwall	*162.92	1.99%	166.16
Wiltshire	157.77	1.99%	160.90

** Devon and Cornwall 2nd lowest*



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What the proposal means to the Council Taxpayer

- Proportion of total bill – 10% of total tax bill - £166.16 Per Annum
- Increase in cost per year – @ 1.99% is £3.24 (band D)
£2.88 (band C)
- Increase in cost per week for 2014/15:
 - 6.2 pence per week (at band D)
 - 5.5 pence per week (at band C)



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Questions?