



# Police and Crime Commissioner for Devon and Cornwall

## ANNUAL REPORT 2012/13

### FOREWORD

Since being elected as the first Police and Crime Commissioner (PCC) for Devon, Cornwall and the Isles of Scilly in November 2012, I have considered myself to be a pioneer. The creation of this role is bold and innovative but I am fully aware that many people still have to be convinced about how effective it can be. I am confident that I will be able to prove the cynics and doubters wrong and make a positive difference.

This new approach is aimed at reconnecting the police with the public. I have been directly elected to be the 'voice of the people' with the power to translate opinions, views and priorities into the Police and Crime Plan. This was one of my first major tasks since taking office, together with appointing a permanent Chief Constable. I am charged with holding Shaun Sawyer and his force to account for the effective delivery of my plan and a reduction in crime, and I'm pleased to say that we have a healthy working relationship.

The Chief Constable advised me that we needed to keep more front line officers on our streets to achieve what we had set out to do. With that in mind I raised the policing precept of the Council Tax by 2% and this has enabled me to hold numbers across the force at above 3,000, rather than drop to 2,810 which would have been the situation before the election. These are tough economic times, and, whilst we still face future budget cuts, I am committed to doing everything I can to ensure the force has the tools it needs to keep this area as one of the safest. I have also enlisted the support of our 18 Members of Parliament.



There are many aspects to the PCC role, and these are set out within this annual report. I have an excellent team to help me achieve what I want to do and it will inevitably expand as my office takes on a much greater workload than the former Police Authority.

I believe I have made a very positive start as your PCC. I have met so many people on my travels to all parts of the region (including the Isles of Scilly) and I feel that I have a firm grip on the kind of police force most would like to see. I have also talked to police officers and staff, and I am impressed with their dedication and the work they do.

However this role is all about focussing on my policing vision and working with the Chief Constable to set the priorities and inspire our population to play a fuller part too in neighbourhoods and communities.

I don't claim that this will be easy. We live in the largest policing area in England. We have to allocate resources fairly between urban, rural and coastal areas and our population increases dramatically in the holiday season.

I have a passion for this part of the world and by reading this report I hope you will understand the work that is going on to make sure that we can all continue to be proud of where we live, and above all feel safe.

**Tony Hogg**  
**Police and Crime Commissioner**  
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## INTRODUCTION

Each year, the Police and Crime Commissioner is required to produce an annual report setting out the progress that has been made in the previous financial year in meeting their police and crime objectives. The annual report is important as it informs the public on progress being made and improvements delivered and allows them to keep updated on the performance of the PCC and the police.

The PCC must publish an annual report setting out how he has undertaken his statutory duties and the progress which has been made in meeting the objectives in the Police and Crime Plan.

The PCC was elected on 15 November 2012, and his Police and Crime Plan was published on 31 March 2013. This annual report will cover the period from the PCC's election through to the end of that financial year, 31 March 2013.

The Police and Crime Panel will scrutinise the actions taken and decisions made by the PCC regularly throughout 2013/2014. The Panel is also preparing a scrutiny plan which will establish a programmed schedule of work to act as a check and a balance of the Police and Crime Commissioner's work.

## STATUTORY FUNCTIONS

### Precept and budget

Following consultation with the public, partners and the Chief Constable, the PCC proposed to the Police and Crime Panel a 2% increase on the council tax precept. The rise equated to an increase of 6 pence per week on Band D property or £3.13 per annum. This retained Devon and Cornwall as the second lowest precepting police area in the region.

The Police and Crime Panel supported the PCC's proposal on 8 February 2013.

Further details of the financial outturn for 2012/13 can be found in the budgetary papers available here [www.devonandcornwall-pcc.gov.uk/About-Us/What-We-Spend/What-We-Spend.aspx](http://www.devonandcornwall-pcc.gov.uk/About-Us/What-We-Spend/What-We-Spend.aspx)

### Appointment of Chief Constable

The first priority of the PCC was to appoint a permanent Chief Constable. The PCC commenced a selection panel comprising himself, Lady Stanhope (PCC's Senior Adviser), Kevin Lavery (Chief Executive of Cornwall Council), Tony Melville (Professional Policing Adviser to the panel and former Chief Constable of Gloucestershire Police) and Geoff Pears (independent member).

Following a rigorous selection and interview process, Shaun Sawyer was selected as the preferred candidate for his very clear and strategic vision for policing in Devon and Cornwall and excellent evidence of his experience of leading strategic change and managing performance. Following a confirmation hearing with the Police and Crime Panel on 8 February 2013, which can be viewed [here](#), Shaun Sawyer was formally appointed Chief Constable.



Tony Hogg and  
Chief Constable Shaun Sawyer

### Police and Crime Plan

Many of the PCC's early weeks in office were spent developing his first Police and Crime Plan. This set out his strategic priorities for the strategic direction of policing in Devon and Cornwall for 2013 to 2017.

In preparing his Plan, the PCC was required to consult the public, victims of crime and the Chief Constable. Additionally, in setting his Plan, the PCC is required to have regard to the priorities established by Community Safety Partnerships, local authorities and other responsible authorities.

The PCC is also required to submit the Police and Crime Plan to the Police and Crime Panel for scrutiny. This took place on 8 February 2013. The transcript of this meeting is available from the Panel's website, [here](#).

Following a wide ranging consultation, analysis and research phase, the Commissioner set the following as the key objectives for his first Police and Crime Plan;

- Reducing crime and bringing offenders to justice,
- Giving victims and witnesses a stronger voice,
- Listening and responding to the public,
- Providing strong leadership at all levels; and
- Investing in policing for the future.

The full 2013-17 Police and Crime Plan (including an Easy Read version) is available [here](#) and sets out the PCC's commitment to working in partnership with communities and statutory and non-statutory agencies to deliver shared outcomes, particularly in recognition of the PCC's broader role with regard to Community Safety and the wider Criminal Justice System.

In particular, the PCC wishes to demonstrate his commitment to work in partnership and as such has aligned his Police and Crime Plan's priorities to those established in the Peninsula Strategic Assessment, available [here](#), compiled by the local Community Safety Partnerships.

The PCC has held a series of introductory meetings with a wide range of statutory and non-statutory partnerships. There is joint commitment to improving services to the public and victims across a number of important areas, including, drugs and alcohol, victims and domestic violence, mental health and rural crime. The PCC has also held early talks with representatives from the business sector to explore ways of embedding his vision of empowering communities to flourish.

## **POLICE AND CRIME PRIORITIES**

Although it is early to report on progress with delivering the priorities within the Police and Crime Plan which took effect on 1 April 2013, the PCC is pleased to provide an update on activities taken as of mid June 2013.

### **Reducing crime and bringing offenders to justice**

The Police and Crime Plan set an objective to improve reducing crime, antisocial behaviour and reoffending and bringing offenders to justice. This is to include a particular focus on alcohol related violence whilst protecting the most vulnerable and better responding to crimes motivated by prejudice against someone's beliefs or circumstances.

The PCC is developing an alcohol strategy and is working with partners to reduce the harm caused by alcohol, particularly to the young and elderly. This will be followed by a conference, hosted by the PCC, to identify the biggest impact that can be made by collaborating with partners.

In April the PCC took steps to improve the protection of vulnerable witnesses and other members of the public by signing up to a regional protected person's capability which will be operational by November 2013 across all five forces in the South West.

The PCC maintains a close eye on the national developments for transforming the way in which offenders are managed in the community to reduce reoffending and cut crime and victimisation. Initial agreements have been reached between Police and Crime Commissioners in the South West region to work together in order to reduce duplication and lend weight to their discussions with the Ministry of Justice.



Tony Hogg sees Community payback in action, Newquay

The PCC has taken a leading role on the Local Criminal Justice Board since December 2012. The PCC has responded to the HMIC report into the allegations against the late Jimmy Saville. The response can be found [here](#).



### **Giving victims and witnesses a stronger voice**

The PCC has placed victims at the heart of his Police and Crime Plan. He is keen to understand the most positive impact he can have for improving the service received by victims across the Criminal Justice System.

Notably in May, the PCC met with the Victims' Commissioner for England and Wales, Baroness Newlove to see how PCCs can work to remove the barriers that currently hinder a better service. The PCC has also committed to appointing a Victims Champion to advise him on strategy and policy development.



Tony Hogg supports the 'Is this Love?' domestic abuse campaign

Responding to the concerns of local magistrates, the PCC, working closely with the Local Criminal Justice Board, has initiated a review of the use of out of court disposals. The outcome of this work will be published.

In 2014/15, the Ministry of Justice will allocate a proportion of the central Victim Service budget to Police and Crime Commissioners and thereafter it will be their responsibility to procure such services.

The PCC has agreed to work with other PCCs in the South West region to approach this important development collectively by sharing expertise and resources where appropriate.

The PCC has asked representatives from victim support groups in Devon and Cornwall to conduct round table discussions to see how best to collectively deliver the aims and objectives of the Police and Crime Plan.

Recently, the PCC was pleased to sign the Mencap 'Stand by Me' policing promise. This is aimed at reducing hate and mate crime against people with learning difficulties.

### **Listening and responding to the public**

The PCC has spent a considerable amount of his time meeting with members of the public and hearing their concerns. The PCC has taken part in radio phone-ins and attended numerous community events and shows. He has also met with local MPs to hear first-hand the issues their constituents are raising and how Members of Parliament and the PCC can work together to make people safer and feel safer.

The public were consulted on the Police and Crime Plan in February. A consolidated response to the results of this exercise were presented to the Police and Crime Panel and published on the OPCS website [here](#). Those who raised specific questions in this consultation process were provided with individual responses personally from the Police and Crime Commissioner.

In order that as many people are able to read and understand the Police and Crime Plan as possible, an Easy Read version of the Plan has been produced and is available [here](#). Watch the PCC talk about the importance of this [here](#).

The PCC's diary is published on the OPCS website [here](#) providing the public with a weekly schedule of his commitments. The website also contains a schedule of the community events the PCC and his team attend, available [here](#).



Tony Hogg talks about rural crime. Devon County Show, May 2013

In meeting with people, one of the issues that appears to cause the most concern is the police non-emergency call service. The PCC is determined that the public receive an excellent service from the police and the 101 facility is the gateway to the majority of public contact with the police. In response to this, the PCC has commissioned the Chief Constable to conduct a thorough review of the 101

service as a matter of urgency. The first stage of this review is the establishment of an expanded user satisfaction survey.

The PCC has launched his own online video news channel. PCC TV provides regular updates on what the PCC is doing in pursuit of his Police and Crime Plan. It also provides an insight into the way the PCC is holding the Chief Constable to account. View PCC TV [here](#).

Since taking office, the PCC and his team has received and responded to over 900 pieces of correspondence and a large number of telephone enquiries. The PCC issues an e-newsletter on a regular basis. Currently this is sent to over 900 recipients.

### **Investing in policing for the future**

The PCC's decision to increase the council tax precept by 6 pence per week was part of a strategy to halt the decline in police officer numbers that had been set in motion as a result of the requirement to make savings announced by the government in its comprehensive spending review. The small increase in precept income enabled the recruitment of police officers to recommence after a three year freeze.

Police officer probationers are currently conducting their training and will be available for deployment from November. Special constable numbers will also be increased as a part of the resourcing requirement of the Police and Crime Plan.

In December 2012, the PCC signed an agreement to dispose of 8 acres of land at police HQ, Middlemoor, Exeter. The money raised from the sale will be put towards a new criminal justice centre and operational Policing Hub serving Exeter and East Devon. This will allow out-of-date facilities located elsewhere in Exeter to be closed and redeveloped to improve the service to the public.



Artist's impression of the proposed new criminal justice centre and policing hub at Middlemoor, Exeter

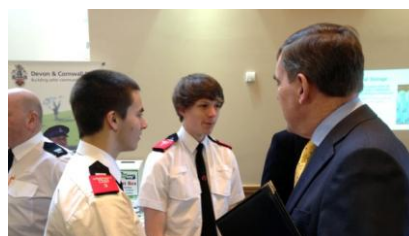
In May the PCC endorsed a bid for additional money offered by the Home Office to improve the way the region tackles crimes such as drug and people trafficking and money laundering. At the time of writing, a response from the Home Office is awaited. If the bid is successful, the additional money of over £2m will be put towards strengthening the region's response to serious and organised crime.

Thankfully terrorist activity is rare in this part of the country but it is important that the police force remains vigilant and maintains a capacity to respond in times of need. That's why in June, the PCC entered into a Special Branch collaboration agreement with the four other Police and Crime Commissioners in the South West region to strengthen our protection against such threats. This important joint service agreement will bring a number of benefits including making Devon and Cornwall more resilient by being able to draw on a greater pool of staff in times of greater demand. Centralised computer and intelligence-sharing systems will also improve the effectiveness of our cross-border operations.

### **Providing strong leadership at all levels**

The first decision by the Police and Crime Commissioner upon taking office was to secure the appointment of a permanent Chief Constable. Ministerial directives prevented the former Police Authority from appointing a permanent Chief Constable following the departure of the previous incumbent in March 2012 in anticipation of the election of PCCs. It was important to ensure strong, stable leadership at the head of the police force at a time of substantial change in policing.

Shaun Sawyer was selected as the PCC's preferred candidate following a selection process in early 2013. The Police and Crime Panel conducted a scrutiny hearing in February and supported the PCC's proposed candidate without reservation.



Tony Hogg meets police cadets in Wadebridge

The Police and Crime Plan was issued in March 2013 following a period of public consultation and scrutiny by the Police and Crime Panel. The Plan included the PCC's medium-term spending strategy.

The PCC is playing a leading role in driving police efficiency and effectiveness in the region providing a police service according to need and that is accessible to all. Monthly meetings are held with fellow Police and Crime Commissioners and their Chief Constables to explore ways of working together more closely and developing shared strategies and approaches. In the first few meetings, PCCs have agreed to collaborate on a number of areas and are currently exploring in-depth the opportunities to work jointly on providing forensic services across the region.



Tony Hogg meets with PCCs and Chief Constables from the south west region. April 2013

The PCC is keen to broaden the scope of collaborative working beyond that of the police. The PCC is pleased to be invited onto all four of the new Health and Wellbeing Boards in Devon and Cornwall which provide a strategic approach to improve the lives of local people and reduce inequalities.

The PCC and his team have spent considerable time establishing a governance mechanism to ensure decisions are made in the right way and following sound advice. The PCC is committed to working closely with the police force and accordingly has established a Joint Management Board with the Chief Constable and his command team. This board meets monthly to review and consider matters of strategic importance to the force and aims to reach a consensus on the way forward. Decisions of the PCC are recorded and reported on the OPCC website [here](#).

The PCC has also established a Joint Audit Committee which provides advice on matters of risk management and governance to him and the Chief Constable. Details of this Committee can be found [here](#).

During early 2013, the PCC tasked his Chief Executive to conduct a review of the OPCC office structure to ensure it provided sufficient capacity and capability to support the PCC in exercising his statutory duties. The OPCC review is due to be concluded in July 2013. The OPCC office structure can be viewed on the website [here](#). In January 2013, the PCC reported to the Police and Crime Panel his decision to appoint Jan Stanhope as his Senior Advisor.

## **THE COMMISSIONER'S PLEDGE TO RESPECT THE OPERATIONAL INDEPENDENCE OF THE POLICE**

The PCC swore an oath upon taking office not to interfere with the operational independence of the police. This was reaffirmed in the Police and Crime Plan.



Tony Hogg on patrol with police officers in Plymouth. December 2012

The PCC's Chief Executive and Monitoring Officer is required to maintain oversight of the PCC's actions and decisions to ensure they remain lawful. The Monitoring Officer has had no reason to raise any such issues in accordance with this duty.



## COMMUNITY ENGAGEMENT

The Police and Crime Commissioner has spent a considerable amount of time listening to the views of local people and hearing their views and concerns on policing matters.

The PCC has expressed his wish to run an office of public engagement. This will involve a range of community groups and consultation panels supported by less formal new media approaches.

The PCC is preparing a Community Engagement Strategy that will be published shortly. A list of the engagement events that the PCC has attended from 15 November 2012 to 31 March 2013 is illustrated in **Annex A**.



Tony Hogg observes Community Speedwatch in East Devon

## TRANSPARENCY, FAIRNESS AND EQUALITY

The PCC is committed to openness of decision-making and publishing as much information as possible to enable the public to hold him to account.

Decisions taken by the PCC are published on the OPCC website, along with OPCC policies and strategies setting out how the PCC will conduct business.

The PCC has published an Equality Statement which is available on the OPCC website, [here](#). We are also pleased to offer an Easy Read version of the Police and Crime Plan and are grateful to Plymouth People First for their assistance with producing this.

The Office of the Police and Crime Commissioner also has a single point of contact for all equalities issues. This allows all communities to have access to a named officer who will be able to respond to issues and make connections.



Tony Hogg is quizzed by schoolchildren

The PCC's website is compliant with the requirements of the Elected Local Policing Bodies Publication Scheme including details of office holders, salaries, expenses and register of interests, organisational budget and asset information, register of decisions and policies.

The OPCC has handled six Freedom of Information requests between 15 November 2012 and 31 March 2013. This is lower than the number received by the Police Authority during the same period in 2011/12.

Further details of the PCC's approach to openness and transparency can be found on the PCC website [here](#).

The Police and Crime Panel has a statutory responsibility to scrutinise and maintain a regular check on the performance and activities of the PCC. The Police and Crime Panel is comprised of local authority representatives from all councils in Devon, Cornwall and the Isles of Scilly plus two independent members. The Panel is hosted and administered by Plymouth City Council.

The PCC and his staff have cooperated with the Police and Crime Panel ensuring that it has sufficient information in order to perform its statutory functions.

The Panel met twice between November 2012 and the end of March 2013. These meetings confirmed the appointment of Shaun Sawyer as the PCC's proposed candidate for Chief Constable, scrutinised and confirmed the proposed precept level and reviewed the Police and Crime Plan.



The PCC has expressed his wish to maintain an open relationship approach, provide regular updates to the Panel and involve Panel members in relevant engagement activities where beneficial. Further information can be found [here](#).

The PCC has issued public responses to several reports by Her Majesty's Inspectorate of Constabulary (HMIC). These are published on the OPCC website [here](#).



Tony Hogg is interviewed on BBC Spotlight

### **Complaints**

The Police and Crime Panel has exercised its right to delegate the handling of complaints against the PCC to the PCC's Chief Executive. Regular reports are submitted to the Panel for review. The Panel can also conduct routine dip sampling of complaints.

No complaints were received against the Police and Crime Commissioner during the period 15 November 2012 to 31 March 2013.

Between November 2012 and 31 March 2013, the OPCC received eight complaints against the Chief Constable.

Of these, three complaints were recorded (that is, given status) under the Police Reform Act (PRA) 2002. Following consideration it became apparent that the complaints were on general policing matters rather than personally attributable to the Chief Constable's conduct. Subsequently the complainant was informed that no further action could be taken by the OPCC.

Of the remaining five complaints, the OPCC determined that they did not merit recording under the terms of the PRA. A complainant may appeal to the Independent Police Complaints Commission (IPCC) in instances when a complaint is not recorded by the OPCC. Two such appeals were being considered by the IPCC; one was upheld and the other was not.

### **Performance and Scrutiny**

The PCC holds the Chief Constable to account for policing on behalf of the public. The PCC meets on at least a weekly basis with the Chief Constable to review current crime levels. Once a month, a more formal review of force performance takes place with the Chief Constable and his senior leadership team. In order to ensure the PCC is able to exercise his duties as effectively as possible, these arrangements will be kept under review. From June 2013, the PCC will hold monthly performance and accountability meetings with the Chief Constable and his senior leaders. The PCC has signalled his intention to make public as much of these meetings as possible whilst recognising the sensitive nature of some of the material discussed.

The public are able to view the PCC questioning the Chief Constable via the PCC TV facility on the OPCC website, [here](#).

The PCC has been attending a range of statutory and non-statutory partnership meetings. In particular the PCC has been establishing his relationship with the Community Safety Partnership meetings. This has included scrutiny and challenge to service specifications being prepared by Against Domestic Violence and Abuse and Devon Drug and Alcohol Team who are tendering for services.

The OPCC continues to manage the statutory Custody Visiting Scheme for Devon and Cornwall and the Isles of Scilly which provides independent oversight of custody facilities and detainee welfare. The annual report and further information about the scheme can be found on the PCC's website [here](#).

The PCC also maintains a scheme to undertake a check of the way police dogs are treated. Further details of the Police Dog Welfare Scheme can be found [here](#).

## Commissioning and partnerships

The commissioning of services marks a radical new direction for police governance structures. During early 2013, the PCC has been developing his future commissioning strategy for 2014 and beyond. This will be underpinned by a robust equality analysis process.

Since November 2012, the PCC has given significant time consideration to his approach with a determination to cause as little disruption as possible to existing partnership arrangements.

Government and police force grant funding to partnerships is now distributed by the PCC. In early 2013, the PCC informed existing police and government-funded grant recipients that the PCC would pass on this grant for 2013-2014 subject to a small reduction reflecting the decrease in grant passed to the PCC from the government.



Tony Hogg visits the Street Factory, Plymouth

The PCC has developed a rigorous reporting and monitoring framework for partnerships to report on their spending intentions, how they will measure outcomes and hold providers to account and how their spend relates to delivery of the Police and Crime Plan. This will help inform the approach for 2014 and beyond.

The PCC is a member of the four Health and Wellbeing Boards operating in the peninsula. The PCC sees these

new bodies as the most significant strategic

partnerships that will set commissioning priorities for all health and social care spending including oversight of drug, alcohol and domestic violence strategies.

In January 2012, the Government published radical plans for reforming offender management services aimed at delivering better outcomes and value for money. The PCC, along with other PCCs across the country, has successfully lobbied the Ministry of Justice for a greater say in the rehabilitation reform proposals and associated commissioning processes.

Additionally, the PCC has been working with, and influencing the work associated with, the transfer of offender health services to the NHS. The PCC has agreed to be a member of the commissioning group on a liaison and diversion pilot service for mental health and learning disability in custody and courts in Devon, Torbay and Plymouth.

In 2014/15 the Ministry of Justice will allocate a proportion of the Victim Service budget to each Police and Crime Commissioner and thereafter it will be their responsibility to procure such services. As mentioned earlier, the PCC has been starting to scope the work associated with the substantial shift in local accountability. The OPCC has been keeping a close eye on national developments and contributing to the national debate.

## Small Grants Scheme

The PCC has been exploring options for issuing small grants to organisations that help contribute to the objectives in his Police and Crime Plan. It is also about making money available to the most vulnerable and highest risk groups and will assist in providing a service according to need. It is anticipated this scheme will be launched in June 2013.

In addition to the community engagement work conducted, the PCC has been working hard to develop good relationships with a wide range of partnership across the peninsula. This includes Community Safety Partnerships, Drug and Alcohol Action Teams, Youth Offending Teams and Domestic Violence forums.

## EFFECTIVENESS AND VALUE FOR MONEY

The PCC has been working with the force to meet challenge of delivering savings in excess of £45 million between 2011/12 and 2014/15 arising from the Comprehensive Spending Review. The Police and Crime Commissioner's Medium Term Financial Plan is available [here](#).

The PCC set a budget 2013/14 which included provisions for the normal inflationary cost increases for pay, goods and services, and recognised a commitment to:

- Deliver the Police and Crime Plan,
- Reduce the decline in police officer numbers,
- Protect visibility and to prime police officer recruiting through a temporary peak in the number of PCSOs,
- Increase the number of Specials,
- Allow the force and OPCC together to work differently in the way services are provided across the public sector,
- Maintain stability across the medium term, and;
- Maximise efficient and effective policing within reasonable funding limits.



Tony Hogg meets with Chief Constable Shaun Sawyer

The PCC has also been working closely with the Chief Constable in considering various scenarios for further funding reductions in the next comprehensive spending review and options for the reconfiguration of police services to meet public demand with fewer resources.

## NATIONAL POLICING REQUIREMENTS

The PCC has reviewed the constabulary's local assessment and gap analysis in response to the Home Office Strategic Policing Requirement (SPR). The PCC has gained assurance that the force has the capacity and capability to respond to significant cross border risks and threats as set out in the SPR through oversight and scrutiny at the constabulary's Protective Services Board.

The PCC also continues to oversee delivery against key action plans across this area of business.

The five Police and Crime Commissioners from the South West region (Avon & Somerset, Devon and Cornwall, Dorset, Gloucestershire and Wiltshire) have met regularly since the election in November 2012. The PCCs have agreed to explore opportunities to work closely on areas that will improve services to the public and improve efficiency.



Sue Mountstevens (PCC Avon & Somerset), Martyn Underhill (PCC Dorset), Angus Macpherson (PCC Wiltshire), Martin Surl (PCC Gloucestershire) and Tony Hogg November 2012

PCCs asked Chief Constables to develop a list of options for future collaboration based upon the collective appetite set against local circumstances. Since March, a number of agreements have been reached, including enhancing witness protection, improving resilience amongst counter terrorist functions and an agreement in principle to reconfigure police forensic services.

## PERFORMANCE OUTCOMES

The information below refers to targets for performance attainment set at the beginning of 2012 by the former Police Authority.

### Total crime

Total crime levels have seen a decrease of 6.7% for the period 1<sup>st</sup> April 2012 to 31<sup>st</sup> March 2013, when compared to the same period in 2011/12. This included large reductions in domestic burglary (20.7% reduction), robbery (16.2% reduction), criminal damage (13.7% reduction) and vehicle crime (12.7% reduction). Nationally, the force had the third lowest rate of serious acquisitive crime (domestic burglary, vehicle crime and robbery).

### Violence with injury

Levels of violence with injury for the period decreased by 3.7% over 2011/12 figures. This is better than the target which was for no increase.

### Victim satisfaction with the service received from the police

The overall satisfaction level of 84.4% (twelve months to March 2013) is below the target of 88% set by the former Police Authority and a drop on the period from 1 April 2011 to 31 March 2012 which was 85.2%.

### Satisfaction with the service received by black and minority ethnic victims from the police

The satisfaction level in the twelve months to March 2013 was 77.9% against a target of 88%. Despite not reaching the target, this measure improved during most of 2012. Performance can fluctuate greatly because of the small sample sizes.

### Satisfaction with the response received from the police to instances of antisocial behavior

77.1% of respondents agreed that they were satisfied with the service provided by the police in the period 1 April 2012 to 31 March 2013. This was slightly below the 80% target. Between 1 April 2011 to 31 March 2012 the figure was 79.7%



### Positive outcomes

The positive outcome rate for total crime at 31 March 2013 was 36.4% against a target of 40%. Within this, Restorative Justice rates reached 8.9%. This is an increase over the figure for the twelve months to 31 March 2012 which was 35.6%, with 6.4% being restorative outcomes.

### Public confidence in policing

The Crime Survey for England and Wales (formerly British Crime Survey) measure of the percentage of local people who think the police do a good or excellent job was 63.9% against a target of 66% for the twelve months to September 2012. This is down from 69.1% in the twelve months to September 2011. As this data is based upon public survey responses, the figure up to the end of March 2013 will not be available until late July.

### Police visibility

In the twelve months to 31 March 2013, 33.2% of respondents stated that they had seen the police on foot patrol at least once a fortnight. This is a decline from 36.6% in the twelve months to 31 March 2012. The target for 2012/2013 was 36%.



## SUMMARY FINANCIAL INFORMATION 2012-13

### Revenue Income and Expenditure

#### Setting the budget

The ongoing public expenditure reductions announced in the Comprehensive Spending Review 2010, reduced the funding available to the former Police Authority and the Police and Crime Commissioner in 2012-13 compared with the previous year. Although central government provided a special grant to allow local authorities to freeze their council tax at the same level as the previous year, the former Police Authority decided to increase the council tax by 2% in order that the reduction in police officer numbers forecast for 2012-13 to 2015-16 could be partly offset. Council tax was therefore set at £159.73 for a band D property, the second lowest in the South West region and below the national average.

Taking central and local funding together the overall reduction in funding was £8.9 million, this meant that after accounting for the impact of inflation and other unavoidable spending increases it was necessary to make budget reductions of £16.2 million. A significant portion of the budget savings came from a reduction in staff numbers and the staff numbers at the start and the end of the year are as follows:

	As at 1 April 2012	As at 31 March 2013
Police Officers	3,204	3,065
Police Staff	1,696	1,682
Police Community Support Officers	359	424

#### Actual expenditure 2012-13

Operational expenditure is £12.3 million less than the original budget plan. The main reasons for the under-spend against budget are:

- Recruitment of additional police officers started later than forecast,
- Police staff vacancies were higher than forecast,
- Investment in the force programme has been delayed,
- Significant savings on overheads, in particular ICT and premises costs, have been achieved, and;
- Additional income has been received, most significantly income for policing the Olympics.

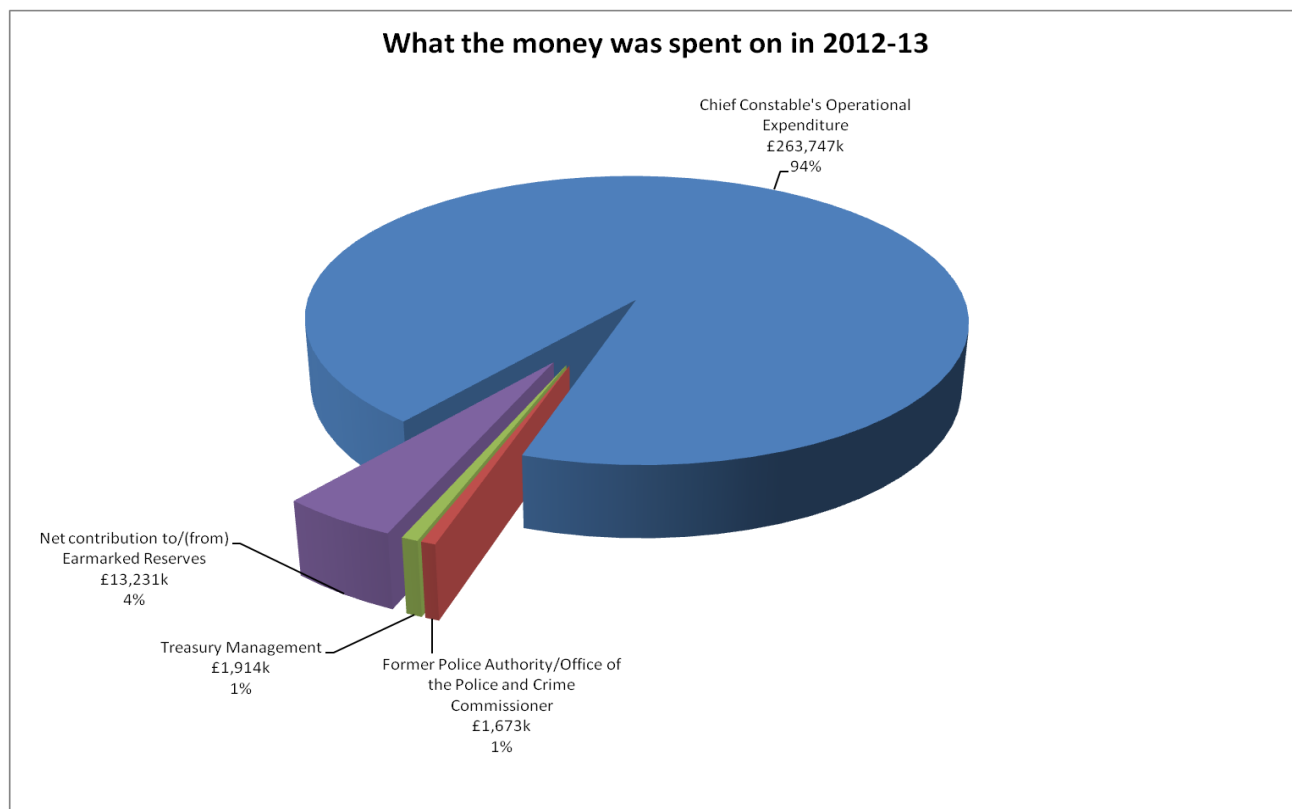
A line by line analysis of the variations between actual and budgeted expenditure is contained in the Police and Crime Commissioner's Outturn Report which is published on the Police and Crime Commissioner's website. The net contributions to reserves as indicated in col1 2 below are £13,231k.

Table 1

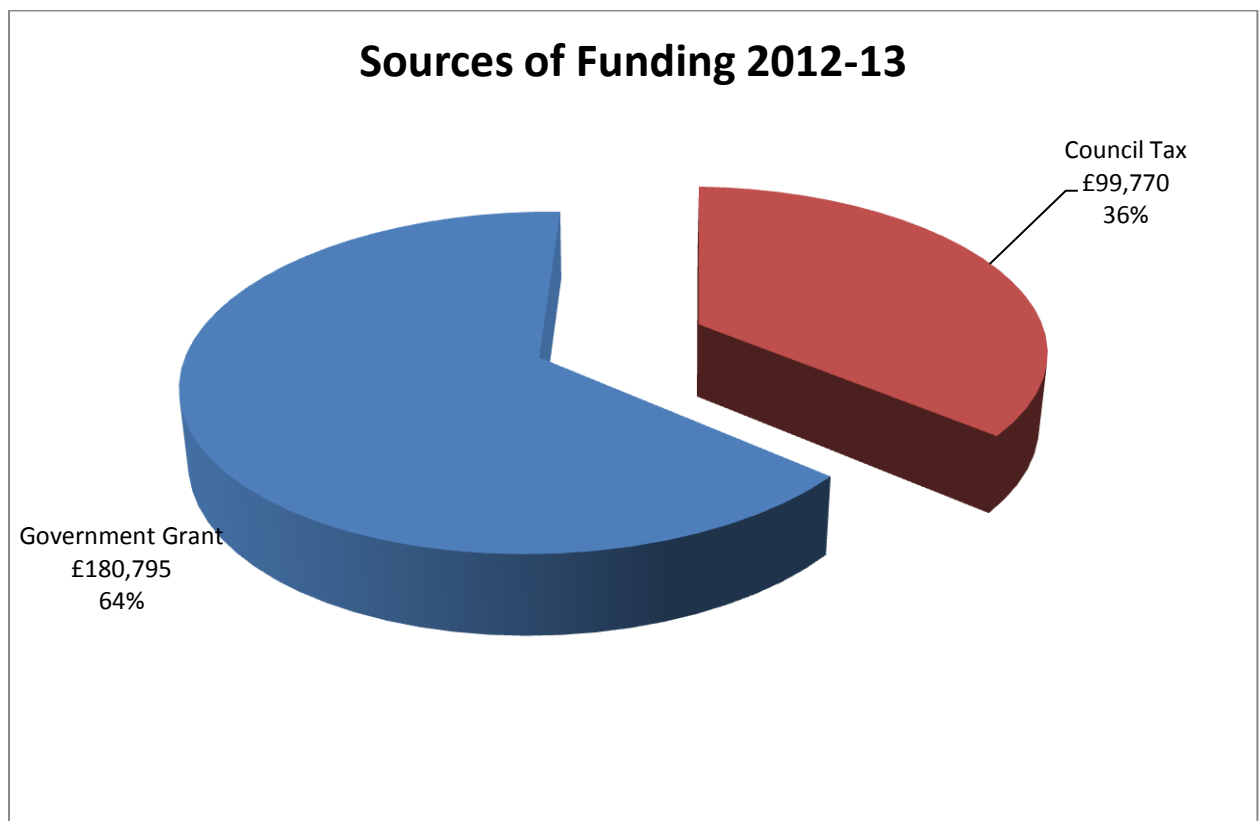
	Col 1 2012-13 Budgeted Expenditure and Income £'000	Col 2 2012-13 Actual Expenditure and Income £'000	Col 3 Variation
<u>Revenue Expenditure</u>			
Chief Constable's Operational Expenditure	275,636	263,747	(11,889)
Former Police Authority/Office of the Police and Crime Commissioner	1,752	1,673	(79)
Treasury Management	2,238	1,914	(324)
Net contribution to/(from) Earmarked Reserves	939	13,231	12,292
Total Spending after contributions (to)/from Earmarked Reserves	280,565	280,565	0
<u>Revenue Funding</u>			
Government Grant	180,795	180,795	0
Council Tax *	99,770	99,770	0
Total Funding	280,565	280,565	0

<u>Net Contributions</u>	<u>£'000</u>	<u>Reason</u>
Revenue Smoothing Fund	5,255	To fund maintenance of police officer numbers during the period of budget cuts
Remuneration Reserve	2,876	To fund future employment related costs
Capital Financing Reserve	3,227	To fund future capital expenditure
Workforce Modernisation Reserve	1,656	To fund modernisation of employment terms and conditions and related costs
Other movements in reserves	217	
<b>Total</b>	<b>13,231</b>	

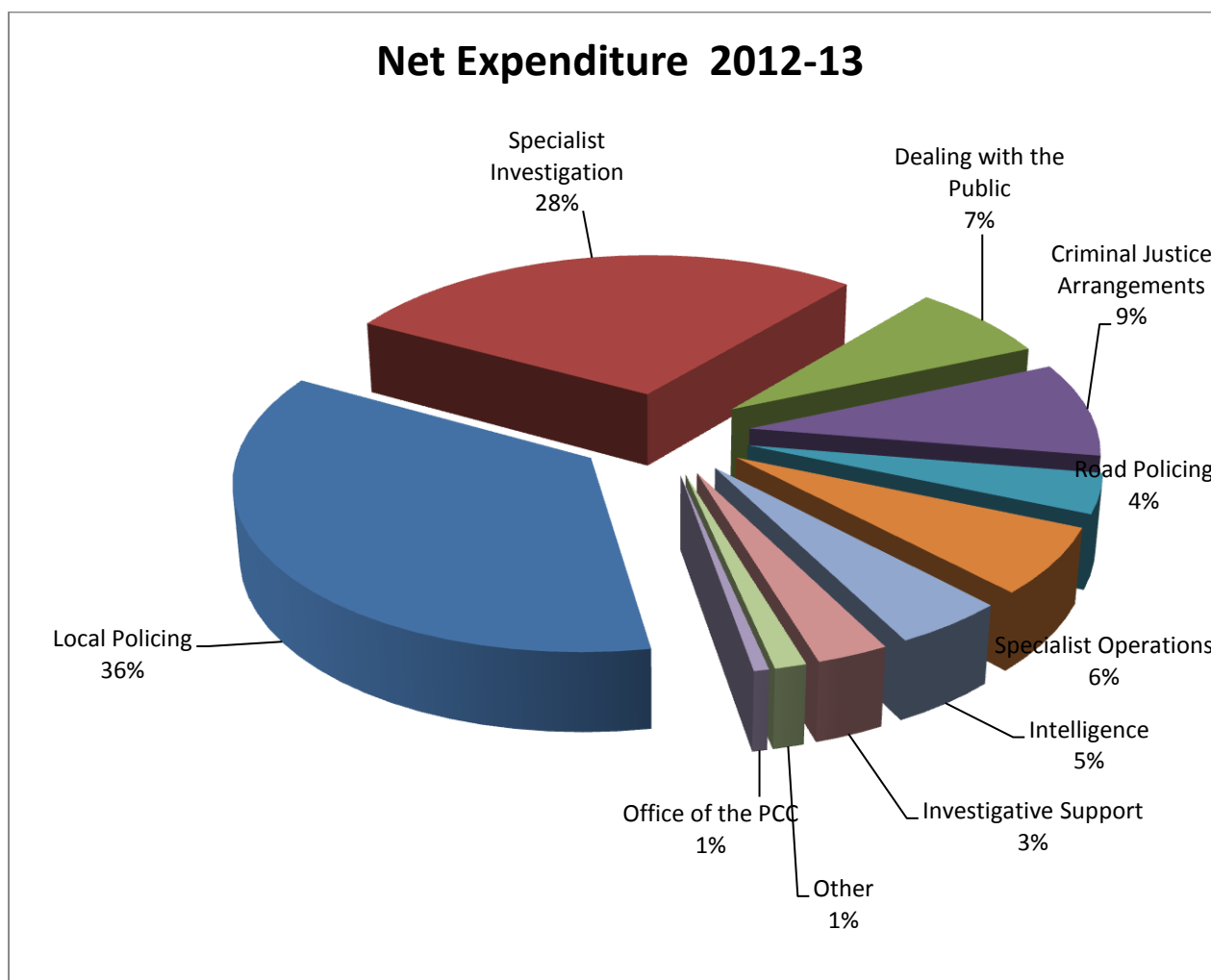
The chart below shows the budgeted and actual expenditure for 2012-13.



This chart shows that 64% of funding comes from government grant and 36% from council tax.



Police services use a common set of headings to analyse their expenditure. The chart below shows the net expenditure analysed across the standard headings.



#### Reserves

The Police and Crime Commissioner has total revenue balances and reserves of £56.9 million. Within this total, earmarked reserves are £43.8 million and general balances are £6.2 million. These reserves and balances provide for the following:

- The ability to plan over the medium term against a backdrop of falling central government funding – in particular the ability to maintain police officer numbers over the period of the Police and Crime Plan, and;
- Some flexibility to deal with budgetary and economic uncertainty.

The earmarked reserves are forecast to decline by approximately £13 million over the next four years.

#### Future Prospects

Over the medium term, the Police and Crime Commissioner faces a considerable level of funding uncertainty. The current Medium Term Financial Strategy 2013-14 to 2016-17 is based on the funding announcements contained in the Chancellor's Autumn Statement. The Budget 2013 indicated that further reductions over and above those already announced in the Autumn Statement should be expected. In addition the Police and Crime Commissioner has a number of cost uncertainties. These financial risks represent a significant threat to the delivery of the Police and Crime Plan.



**We would also like to hear your views about this information. Please contact us using the details below**

**Contact the Police and Crime Commissioner**

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