

ANNUAL REPORT 2016-2017



Foreword from Alison Hernandez Police and Crime Commissioner for Devon, Cornwall and the Isles of Scilly

I am proud to present my first annual report as police and crime commissioner for Devon, Cornwall and the Isles of Scilly.

It has been a busy but productive 10 months for me and my team – working to deliver the best results that we can for the people who live, work and visit our beautiful counties and islands.

Since taking up office on 12 May 2016 I have worked closely with the OPCC team, the chief constable and wider partners to develop our new Police and Crime Plan 2017-2020 ‘Safe, Resilient and Connected Communities’ and to drive forward work in a number of key areas.

We have set a clear direction for the future, deepened and strengthened our support services for victims and released additional funding to partners through our commissioning approach to support and enhance their work locally to help the communities we all serve.

These remain challenging times but by continuing to work together, thinking innovatively and working to enhance our efficiency and effectiveness we can deliver much over the coming years.



Our Police and Crime Plan “Safe, resilient and connected communities” sets out our priorities for the next three years. At the heart of it is our commitment to work as hard as possible to connect our communities and the police and to ensure that policing in the local area is “Accessible, Responsive, Informative and Supportive”.

I look forward to continuing to serve the people of Devon, Cornwall and the Isles of Scilly and to working with the Chief Constable, all of our communities and our partners.

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

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2016/17 AT A GLANCE

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- Preventing and deterring crime
- Protecting the vulnerable
- Supporting victims
- Getting the best out of the police



Victims Commissioner, Baroness Newlove, visiting services in Devon and Cornwall



The range of services working in the Victim Care Network



Helping victims

- Embedding a victim centred approach to criminal justice
- Growing our Victim Care Unit and Victim Services Network (over 70 organisations)
- Piloting support for young victims of crime

Victim Care networking day



Improving efficiency

- Continuing our Strategic Alliance with Dorset to deliver £8M savings per annum and enhance service delivery
- Wider roll out of technology in areas such as mobile data, body worn video and drones to help get the best out of the police



- Winning Home Office funding to drive local and national excellence in areas of prevention, ICT modernisation and modern slavery



Listening to our communities



Talking with the community, St Ives



Cornwall Pride



- Engagement events
- Police and Crime Plan
- Meet your PCC
- Correspondence and customer service

Meeting Sgt Mary Ross, Isle of Scilly

Investing

- Extra £24 million for transformation of workforce
- 100 new police officers, new staff investigator roles
- Redevelopment of Middlemoor site to provide a new criminal justice hub and custody



Middlemoor development



Passing out parades, HQ



Supporting our communities



Meeting Victim Support at Cornwall Blue Light Day



Talking with Torbay street pastors about protecting vulnerable people in our towns and cities at night

- Commissioning services directly into communities
- Championing and supporting community safety partnerships
- Supporting local projects like street pastors
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Meeting the public with the Exeter Police Cadets



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- Launching the Pathfinder deferred charge pilot to prevent reoffending
- Investing in communities to support interconnected CCTV across Devon and Cornwall
- One virtual remand court for Devon and Cornwall

Campaigning for Devon and Cornwall

- Working nationally and locally to secure a fairer funding deal for Devon and Cornwall
- Supporting national and local campaigns on issues like child sexual exploitation, hate crime and modern slavery
- National Rural Crime Network



CSE Awareness Day



Hate crime awareness event, Plymouth



Working with local MPs to ensure Devon and Cornwall's voice is heard in Westminster on police funding

Getting to know our communities: Meet your PCC events

- Connecting with the public
- Hearing their views on policing issues
- Providing crime prevention information
- Sharing the police and crime plan
- Encouraging volunteers



Meet your PCC, Kingsbridge



Meet your PCC, Okehampton



Meeting helpful staff at Sainsbury's in Dartmouth



Meet your PCC, Redruth

1. Key Activities and Achievements in 2016/17

Setting our direction - Building the Police and Crime Plan

The Police and Crime Commissioner (PCC)'s Police and Crime Plan 2017-2020 'Safe, resilient and connected communities' was published in January 2017.

This followed a programme of engagement, consultation and dialogue with police, partners and most importantly the public to inform the development of the plan and to seek their views.

Partner agencies and organisations and agencies were also consulted including the Community Safety Partnerships (CSPs), local authorities, businesses, members of parliament and the voluntary and charitable sectors. A number of revisions were made to the plan as a result of that consultation process.

An extensive public consultation exercise was undertaken which generated over 1,360 responses, many of which provided additional views and raised additional issues not covered by the survey.

Focus groups were held in locations across Devon and Cornwall and a series of 22 street surgeries and consultation events were held across



the area. We also carried out a written consultation exercise and held 20 roundtable discussion events with elected councillors and partners.

These consultations had a significant impact on the final plan.

The depth of feeling from the general public and from local elected members about the importance of local policing, was striking, with issues relating to accessibility, resourcing levels and a sense of disconnection from the police being major themes in the public's views.

The final plan was re-shaped and 'Keeping People Safe by Connecting Communities and Policing' was made the central tenet.

To support this the 'Local Policing Promise' is that local policing is Accessible, Responsive, Informative and Supportive.

The 2017-2020 Police and Crime Plan

Safe, resilient and connected communities Police and Crime Commissioner priorities

Connecting communities and policing

*A Local Policing Promise - that policing is
Accessible, Responsive, Informative, Supportive*

Preventing and
detering crime

Protecting people
at risk of abuse and
those who are
vulnerable

Supporting victims
and witnesses and
helping them to get
justice

Getting the best out
of the police

Helping Victims

Supporting victims and witnesses and helping them to get justice is a key priority within the new Police and Crime Plan and has been a major focus of activity during the year 2016/17.

to provide support services to victims of crime. This approach allows us to provide a broad range of services to victims – recognising that their needs and requirements will differ depending on their circumstances and the nature of the crime. The

Helping victims of crime

Our victim care services through the Victim Care Unit in Devon and Cornwall Police and the extensive Victim Care Network have continued to grow throughout the year. We have focused on strengthening the range of support that is available to victims of crime to help them to recover from crime and move on with their lives and reinforcing the role of the Victim Care Unit in identifying victim needs.

The Victim Care Network, funded by the PCC, brings together over 70 organisations who are commissioned



Victim Care Network continued to evolve to meet the needs of our victims, in particular with the launch of a new Young Victims of Crime pilot in May 2016.

Young victims of crime pilot

In the autumn of 2016 the PCC approved a new 12 month pilot, with Young Devon, Young People Cornwall and Kooth to deliver enhanced victim care services for young victims of crime.

The pilot began in October 2016 and will test whether a specialist service for young victims of crime is the best approach for meeting their needs and helping young people to access additional services.

It has a particular focus on providing easy access to wide-ranging practical and emotional support that builds on the learning so far from Young Devon on the need for low level mental health interventions for young victims of crime.

The overarching aims are to:

- ensure that all young victims of crime (aged 11 – 25) are able to access timely, child and young person centred support in ways that works for them
- provide a consistent service to young victims of crime across both Devon and Cornwall
- establish partnerships across county borders with youth organisations that improve the quality of service provision to victims of crime
- enable quick access to low level mental health support and referral to more intensive support if required

- develop specific resources relevant for young victims of crime for use both on online and through existing participation work that will raise awareness of crime, support networks and prevention
- Increase the knowledge and understanding of young victims of crime (especially through outcome measures that capture the ‘victims’ voice’) both reported and unreported. This will be shared to inform the learning of both statutory agencies and other victim care network providers.

New support services for victims of child sexual abuse

Devon and Cornwall received an additional £139,000 from the Ministry of Justice in 2016/17 to provide additional practical and emotional support for child sexual exploitation and child sexual abuse.

In May 2016 the PCC launched a call for grant bids locally and received 14 bids with a total value exceeding £555,000. Following an initial evaluation of applications, the OPCC consulted commissioning partners to seek their views and ensure there was no duplication of effort in commissioning similar services.

Eight local organisations were awarded new money through this process to help child victims of

sexual abuse and exploitation – with a decision made to focus on applications which will help to reduce waiting times for trauma counselling and support services.

The awards were made to:

- Children's Society
- Devon Rape Crisis
- North Devon Against Domestic Abuse
- Tor Support
- Victim Support
- Spiral Pathways (collaboration involving CLEAR, Women's Rape and Sexual Abuse Centre, and Cornwall Rape and Sexual Abuse Centre)

Supporting development of Sexual Assault Referral Centre (SARC) services

In November 2016 NHS England announced extra funding to support victims of sexual assault and abuse in Devon and Cornwall, including children. The PCC and her OPCC team had worked closely with NHS England to secure this additional funding to enhance the services already provided by SARCs in the two counties.

The funding increased the SARCs capacity to offer psychological and medical support to victims of sexual assault over the weekend.

The funding also paid for three new children and young people's Independent Sexual Violence Advisors. Two covering East and West Cornwall – with the Pool based

victim support organisation Skoodhya and the third joined the SARC in Plymouth, run by Twelves Company, a Devon and Cornwall sexual violence and domestic abuse support charity.

Innovating to reduce crime and protect vulnerable people

The Pathfinder Deferred Charge Pilot

In the Police and Crime Plan the PCC outlined her intention to invest in activity that helps change the behaviour of criminals at an early stage. The PCC and the Chief Constable have been developing a Delayed Charging and Diversion Scheme – working with partners and stakeholders across Devon and Cornwall.

The pilot will create an alternative pathway through which an offender (victim led and subject to strict eligibility criteria) can enter into a contract with the police to address the underlying causes of offending (such as addiction or mental ill health).

Successful completion of that contract would provide an alternative to facing a criminal charge. The PCC was successful in securing significant funding from the Home Office's Police Transformation Fund to support this pilot – with the Home Office providing over £750,000 towards the cost of the project.

Evidence from other policing areas indicates that the opportunities

provided by the scheme can be the watershed which allows the offender to improve their life chances, reducing their negative impact on society and over utilisation of local services. The two year pilot was launched in March 2017 and will be evaluated by the University of Cambridge.

[CCTV Project for Devon and Cornwall](#)

In the Police and Crime Plan the PCC made a commitment to support local authorities which wish to make better use of CCTV to keep communities safe, recognising that high quality and interconnected CCTV systems can play a role in community safety.

The PCC is helping bring them together to explore opportunities and she is providing some contributory capital funding in support of developing interconnected, sustainable hubs for CCTV monitoring.

The PCC has allocated capital funding, up to £200,000, to support local authorities. In February 2017 the PCC published a CCTV Investment Strategy, focused on supporting capital investment (not revenue costs) in interconnected, high quality and sustainable systems and the development of shared local authority owned monitoring hubs.

Activity in the year has included an extensive landscaping exercise across our communities to

understand current provision, future plans and build understanding. Following publication of the Investment Strategy, this landscaping work was refreshed and an expression of Interest exercise was opened to help gauge the potential demand for funding support from the PCC.

Following the completion of this exercise in the summer of 2017, work will begin on identifying potential monitoring hubs and establishing how they can be supported most effectively and efficiently.

[Single 'Virtual' Remand Court Pilot](#)

Work on delivering a virtual remand court pilot for Devon and Cornwall progressed well with Local Criminal Justice Board partners throughout the year and the pilot was implemented at the run of the year.

The pilot was developed by a multi-agency team, with the PCC as the Local Criminal Justice Board sponsor and is focused on delivering a single dedicated court sitting in a magistrates' court in Devon and Cornwall hearing all remand hearings by video.

The project delivers a more effective way of presenting defendants for remand hearings without the need to physically transport them from police custody centres into a court building for a hearing.



The pilot is part of the PCC's broader work to improve efficiency in the criminal justice system and access to justice.

Defendants appearing by video will be held in police custody at a

custody centre and will appear via video-link at the daily designated remand court. The pilot will be fully evaluated before decisions on wider roll-out are made

Supporting our communities and partners to help keep people safe

Working with partners through commissioning to help keep people safe

The PCC has prioritised protection from harm of people at risk of abuse or who may be vulnerable, for example missing children. To be effective this focus on vulnerability must permeate throughout the police service and must underpin work with local authorities, other partners and the voluntary and charitable sector.

The PCC is fully committed to the use of the Commissioning Budget to support agencies and organisations which provide services to the most vulnerable people in our communities. In the financial year 2016-17, the commissioning budget (£3,052,000) was allocated in the following way:

Budget Area	2016/17
Community Safety Partnership Fund	£1,600,249
Safeguarding Children Boards	£75,500
Safeguarding Adult Boards	£70,000
Sexual Assault Referral Centres (SARCs)	£220,000
Youth Offending Service	£500,701
Mental Health – Street Triage	£100,000
PCC Emerging Commissioning Priorities Fund	£337,529
OPCC Commissioning	£148,021
Total	£3,052,000

Commissioning high quality services to help protect vulnerable people will continue to be a priority for the PCC, and this is reflected in the current Commissioning Intentions Plan which was published in February 2017.

Working in partnership to help prevent cyber crime

The growth in cyber related crime is possibly the most telling demonstration of how policing needs to adapt to face modern day threats and challenges.

Like all other types of crime, prevention is the most effective and efficient way of addressing the problem. It is everyone's responsibility to protect themselves from cyber-crime but one that needs to be continuously repeated and reinforced.

The PCC has a part to play in raising awareness of the threats from cyber related crime and drawing the public's and business community's attention to the steps they can take to better protect themselves from hackers, fraud and other cyber-enabled crimes

During the reporting year, the PCC and her team lay the groundwork for a number of future projects that will help improve online safety.

The PCC ran a trial Cyber Café whereby members of the public visiting a supermarket were offered online safety advice by experts. The local PCSO was also present to answer any wider community safety issues. The future of cyber cafes will be considered as part of the PCC's wider engagement programme going forward.

The OPCC has been working closely for some time with the Devon and

Cornwall Business Council to develop staff training workshops for businesses that takes a less technical approach to IT security. This work has been developed following recommendations made in a cyber security research project and report by the Business Council and will be taken forward in the next year.

The PCC welcomes the lead the children's safeguarding boards in the south west have taken to convene an online safety working group that is looking at how it can most effectively reduce the threats to children and young people by raising awareness of the online safety risks.

The OPCC is a member of the Working Group along with local councils, education services and online safety experts from the South West Grid for Learning. The group is assessing the level of advice and information in the public domain so as not to duplicate what is already available and identifying gaps where more information is needed. Work is at an early stage but it is expected to develop further over the next reporting year.

The PCC was pleased to support the South West Cyber Security Cluster – a group of local businesses, all with specialist ICT expertise, that provide business to business support in cyber security for companies in the region. The Cluster, which is also backed by Devon and Cornwall Police, is one of a number of similar

regional approaches developed across the country. The PCC was delighted to deliver the key note address at the launch of the Cluster in 2016 – welcoming this new partnership approach whereby businesses are taking responsibility for crime prevention and raising awareness and supporting their peers to do likewise.

Modern Slavery

The Government's Modern Slavery Act introduced harsher sentences for slavery offences and over the last year prosecutions and convictions have risen, with 289 modern slavery offences prosecuted in England and Wales in 2015.

To further strengthen our response to this terrible crime, the Home Secretary announced in October 2016 that Devon and Cornwall would lead nationally on a new National Modern Slavery Unit – backed by an investment of £8.5 million from the Home Office's Police Transformation Fund over the next 2.5 years.

This national resource – involving up to 50 dedicated analysts, specialists and investigators will help the police service across England and Wales to transform their current response by providing high quality intelligence, an analysis hub to assess the threat at a national and regional level, and an improved operational response throughout the investigative process.

A national centre of excellence will also be provided on prevention and investigation, including a specialist team to disseminate best practice across law enforcement agencies and the development of accredited training products to improve identification and investigation of modern slavery cases.

Investing in our future and improving efficiency

In January 2016 the PCC announced that she would provide almost £24m additional money so that Chief Constable Shaun Sawyer could put more police officers on the streets by 2020.

Devon and Cornwall Police is already a good force. Through better connection, clear direction and appropriate investment it can be one of the very best in the country.

By freeing over £10m from reserves, by striving for further efficiencies, by raising money through the policing precept and changing other spending priorities, the PCC was able to provide the Chief Constable with the funds to be one of the only Forces in the country to increase its number of officers.

Having received these additional funds the Chief Constable has been able to get on with deciding the make-up of his workforce in order to best deliver the priorities set out in the Police and Crime Plan.



Our Strategic alliance with Dorset and wider regional collaboration

The Strategic alliance with Dorset was formally signed in March 2015. The PCC and the chief constable have been working together with their counterparts on full implementation of the Strategic alliance, putting service improvement and efficiency at the centre of this work and delivering the projected annual savings which will be made on full implementation.

By the end of this reporting year 12 business areas had gone live serving the needs of both forces, and five more were due for implementation in the next few months. The 12 business areas that had gone live were predicted to make combined savings of £3.2million.

Ultimately, it is expected that savings of up to £13 million each year can be made across the two policing areas as a result of the strategic alliance.

In addition to the progress on the business cases, colleagues from across the three counties are working together to create ideas and initiatives that benefit both forces.

Changes have also taken place at senior leadership level, with Deputy Chief Constable James Vaughan now working formally across both forces as chief operating officer, and Deputy Chief Constable Paul Netherton leading transformational change, also across both forces.

In addition to the continuing development of the Strategic alliance, the PCC and the chief constable continue to work with other forces in the south west and beyond on a range of specific business areas, including forensics, counter-terrorism and providing support for the regionalised crime unit and the National Crime Agency.

Working with fire and rescue services

The PCC clearly set out in the *Police and Crime Plan* that she is seeking deep operational integration with both local fire and rescue services and will consider all integration proposals that will help to keep our communities safe and to promote efficiency in policing services.

The PCC has worked closely with local fire services to enable greater efficiency and effectiveness across all blue light services.

The focus of work in 2016/17 was primarily on scoping to identify opportunities and has progressed well.

A memorandum of understanding has been developed between Devon and Cornwall Police, Devon and Somerset Fire and Rescue and Cornwall Fire and Rescue Services and is to be signed in May 2017.

The PCC and chief constable also continue to work closely with wider blue light colleagues in the South West Emergency Services Forum to

explore wider opportunities for collaboration which can bring benefits to the people of Devon, Cornwall and the Isles of Scilly.

ICT Investment

The PCC and the Chief have committed their support for investment in technology to transform service delivery within Devon, Cornwall and the Isles of Scilly. This includes the roll out of mobile data devices, the convergence of ICT systems with Dorset, where appropriate, and adopting cloud based computing services.

In May 2016 the PCC has approved a programme of work at the regional level to aid the development of the new Emergency Services Communications Programme, investing over £990,000 from Devon and Cornwall to support this work.

This new initiative will nationally link up all blue light communications systems and has huge potential to improve service delivery at the local level.

Given the challenges of our geography it is important that we devote proper resources to helping to shape the products upon which we will all depend

Securing Home Office funding to enhance our efficiency and effectiveness

In late 2016 the Home Secretary announced the full list of successful Police Transformation Fund bids from the September 2016 bidding round.

In total £18, 358,181 was awarded for 2016/17 with a further £18,126,491 committed for 2017/18.

Devon and Cornwall were successful in three bids – including our national bid to support the transformation of the policing response to modern slavery and our proposed pilot for Pathfinder, the delayed charge and diversion scheme

	Description	2016/17	2017/18	2018/19
DandC	Tackling pathways to offending	£403k	£355k	-
DandC (with Dorset)	Transforming ICT to support the Strategic alliance - integration of processes in Command, Control and Public Contact – costed options appraisal	£543k	-	-
DandC (national)	Professionalising police response to modern slavery	£713k	£4.268m	£3.531m



Seeking a fair police funding deal for Devon and Cornwall

The PCC and her team have continued to play a leading role in national work to reform the existing police grant funding formula. The PCC is seeking a fairer funding formula for policing in Devon and Cornwall, which recognises the challenges placed on policing by rurality, tourism and non-crime related demand. This work will continue into the next year as the Home Office continues to consider the future of the formula arrangements.



2. Performance Overview 2016/17

The PCC's approach to police performance management

During the first half of 2016/17 a review was carried out of the Performance Management framework developed by the PCC's predecessor, which was used to monitor police performance against the existing Police and Crime Plan.

A new framework was developed, in consultation with the chief constable and the chair of the Police and Crime Panel, reflecting the PCC's intention to ensure that Police Performance has greater meaning to the public and that local relevant performance measures are readily available to the public of Devon and Cornwall.

This report provides a narrative overview of police performance during 2016/17.

The PCC's assessment of performance for 2016/17

The OPCC's assessment of performance to the year-end against the headline strategic indicators for the performance year ended 31st March 2017 is contained in Appendix 1.

Total reported crime increased by 10% in Devon and Cornwall during 2016/17 against a national position of an 11% increase compared to the previous 12 months. The latest reported public confidence data

indicates that the public of Devon and Cornwall has the highest rate of confidence in the police nationally.

The Force had the third lowest rate of offending at 49 offences per 1000 population.

The main driver of performance improvement is the continuing good performance across the spectrum of acquisitive crime, particularly in relation to serious acquisitive crime (burglary and vehicle offences).

Devon and Cornwall is ranked the third lowest for domestic burglary and ranked the 5th lowest for vehicle crime.

Overall the Force continues to have the second lowest rate of theft nationally.

Percentage increases in public order offences (16%) compared to the national increase (39%) have also contributed to the good performance.

There have been increases in violence against the person (12%) in Devon and Cornwall but these are less than the rate of increase for England and Wales (18%)

Violence with injury has increased by 2% in Devon and Cornwall compared with a national increase of 8%.

A re-focus regarding the recording of offences under the Dangerous Dog Act (1991) has contributed to increases in violence with injury offences.



Offending rates in both categories of violent crime remain below the national average in Devon and Cornwall.

For sexual offences, the number of recorded offences in Devon and Cornwall continue to increase (23%) and is greater than that seen nationally (14%). For this crime type we are around the national average.

The two key performance challenges remain increasing the involvement of the public in the policing mission and improvements to the 101 Service. The PCC has continued to provide a strong focus on Citizens in Policing with work in 2016/2017 to build an appropriate infrastructure to support delivery of a Citizens in Policing strategy.

The 101 service has delivered significant performance improvements over the last 12 months.

Average call answer times for non-urgent 101 calls reduced from a peak of over 10 minutes in February 2017 to less than two and a half minutes by the end of March 2017. The percentage of calls answered within 10 minutes had reached an average of 90% by the end of March 2017.

This was achieved through the realisation of changes initiated in the early part of 2016 as well as more recent interventions including:

- A significant recruitment programme to fill vacancies within the call centre
- An increase in the effectiveness of call triage at the first point of contact
- A focus on increasing the use of alternative channels of communication (e-mail for example)
- The transfer of a large part of the crime recording function out of the call centre
- Publication of direct dial contact numbers for frequently used departments on the website
- A reduction in the amount of research undertaken by call handlers
- Reviews undertaken by Dorset police and BT

However, despite these improvements performance remains fragile and further work is required to provide technological solutions that will deliver sustainable improvements for the future.

[Her Majesty's Inspectorate of Constabulary](#)

The independent inspection regime operated through HMIC identified some significant challenges for Devon and Cornwall police in the reporting period in its inspections on:

- PEEL: Police Efficiency 2016 - An inspection of Devon and Cornwall Police
- Crime Data Integrity Inspection 2016



The PCC takes the findings of HMIC reports extremely seriously and she and her team are working closely with the police to ensure that required improvements are made. This work will continue into the next year.

PEEL: Police Efficiency 2016 - An inspection of Devon and Cornwall Police

As part of the annual assessment of all police forces in England and Wales, HMIC published the second report examining how Devon and Cornwall Police use their resources to keep people safe and reduce crime.

The inspection focused on how well the police were able to predict demand for services both now and in the longer term, and how they manage their resources including officers and staff.

The inspection found that Devon and Cornwall Police has some understanding of demand for services from the public and ambitious plans in place to work collaboratively with Dorset Police.

However, inspectors were concerned to find that there was a limited understanding of how current demand for services may change in the future with the growth of new crime trends such as cyber-crime.

This limited the ability of the force to identify the impact of future demand on the ability of officers and staff to respond raising concern that service

to the public may not be as efficient in the future.

Overall the inspection found that planning in Devon and Cornwall Police requires improvement in order to ensure that services can meet future demand.

Specifically the force needs to develop its operating model to ensure that it has the right staff with the right skills and equipment to meet the demands of policing in the future.

Crime Data Integrity Inspection 2016

In February Her Majesty's Inspectorate published the results of their inspection into the accuracy and timeliness of crime recording in Devon and Cornwall.

That report indicated that the accuracy of crime recording in Devon and Cornwall was 'inadequate'. The chief constable has convened a gold group to address the concerns and to deliver significant and urgent improvements.

The OPCC is represented on the group and at the PCC's request a victim's representative has recently been added to the membership.

An extensive action plan has been developed and delivery is progressing well.

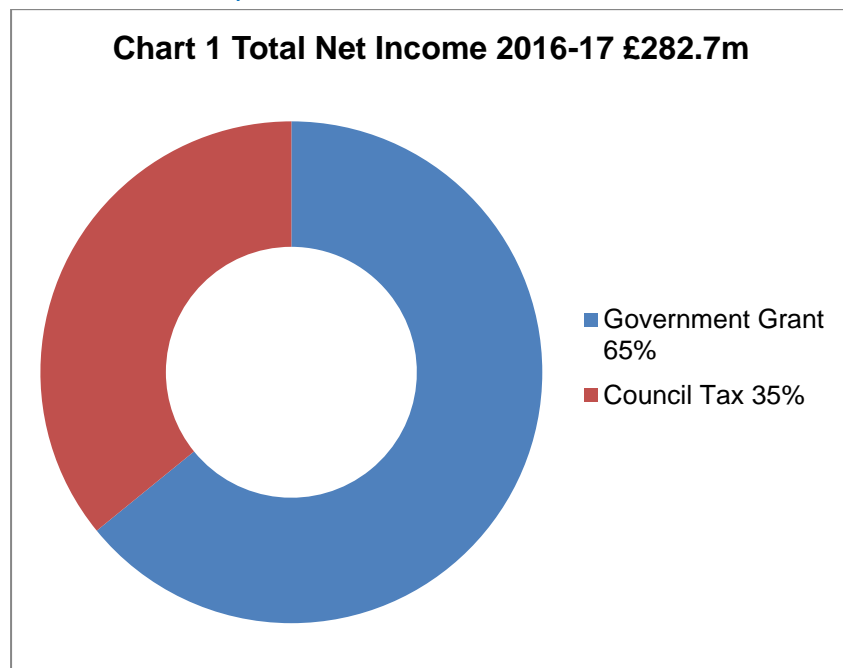


3. Finance and Resources

Introduction

This section of the annual report provides the draft income and expenditure for the year and the draft balance sheet for the financial year ended 31 March 2017. It also provides a general guide to the financial situation of the PCC as at 31 March 2017, full details are provided in the draft Statement of Accounts 2016-17.

Where the money came from



Central Government formula grant was £0.9m or 0.6% lower than in 2015-16. The Commissioner in consultation with the Police and Crime Panel

decided to increase the council tax by 1.99% so that services to the public could be maintained against a backdrop of reducing central funding.

Where the money was spent

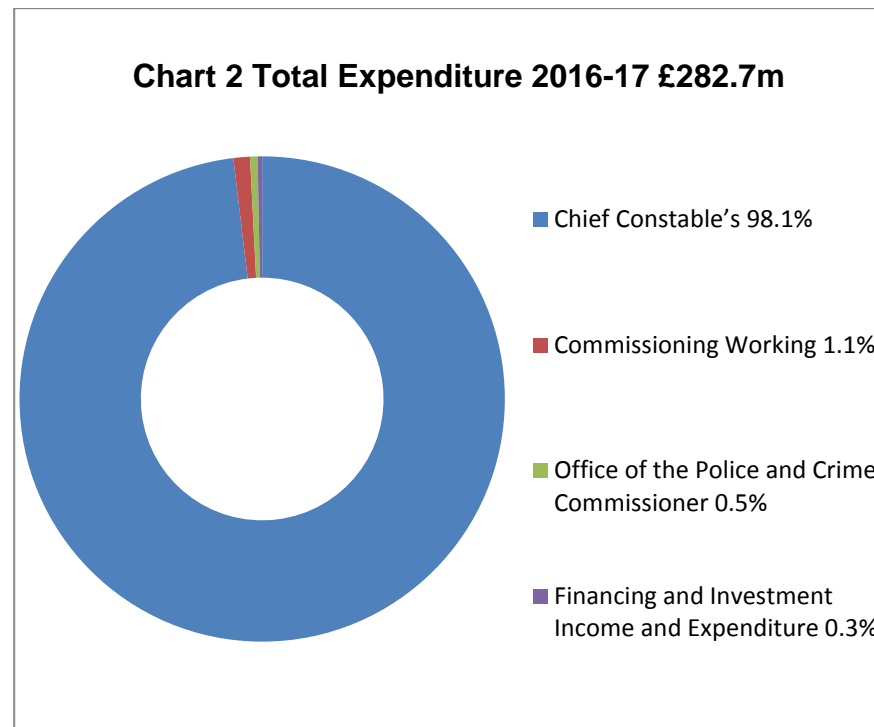


Chart 2 shows that 98.1% of the expenditure of the PCC goes towards operational policing, this part of the budget is managed by the Chief Constable.

Actual Expenditure Compared Budget for the Year

In order to set the council tax and provide a basis for planning expenditure, the PCC sets a budget in April of each financial year.

For 2016-17 the final outturn position for the PCC is £4,432k less than the original budget plan of £282,730k.

The main reason for this under-spending is that fewer police officers were employed than budgeted, there were fewer ill health retirements than forecast, there was a halt of Police Community Support Officers recruitment in the second half of the year and a resolution of a dispute with a supplier resulting in lower than anticipated charges.

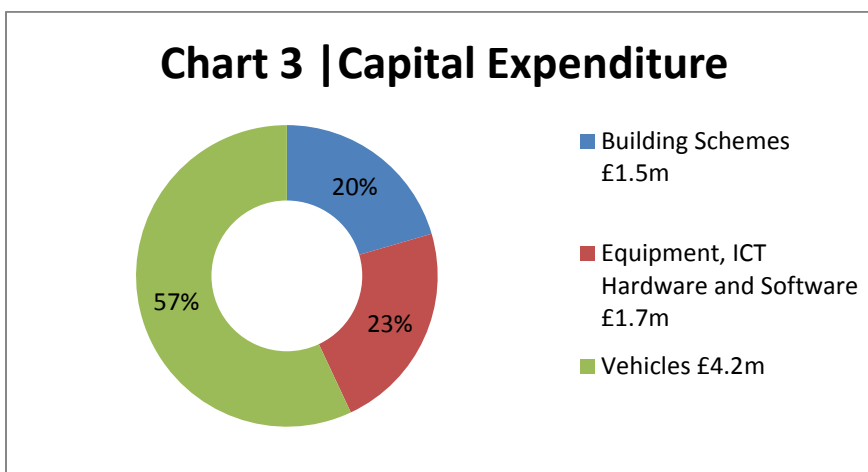
Of the total under-spend, £134k relates to the Office of the PCC. This under-spend is the result of savings made on staffing and overheads.

The under-spend has been transferred to earmarked reserves. £3,571k has been committed to fund expenditure that was anticipated to be spent in 2016-17 but is expected to be incurred in 2017-18. The residual final underspend of £861k will be used to contribute towards the reduction of the significant deficit on the police staff pension fund.

In 2016-17 a review of the level of reserves was undertaken and a decision made to transfer some earmarked balances to the general fund balance resulting in an increase from £6,198k to £11,892k.

Capital Expenditure 2016-17

Investment expenditure which includes work to existing and new buildings was £7.4m which is analysed in Chart 3.



Staffing Resources

Staff costs make up almost 80% of the budget, full time equivalents (FTE) at the beginning and end of the period were:-

Table 2 Staff Numbers (in FTE's)

	As at 31 March 2016	As at 31 March 2017
Police Officers	2,959	2,900
Police Community Support Officers (PCSOs)	347	312
Police Staff - Chief Constable	1,636	1,636
Police Staff – Office of the PCC	27	19*

*plus three commissioning officers

Main Asset and Liabilities

Assets - The PCC owns approximately 112 buildings with associated land across Devon, Cornwall and the Isles of Scilly with a net book value of £153m. A rationalisation programme is underway aimed at reducing the cost of the estate whilst maintaining a presence across the peninsula. The remaining fixed assets owned by the PCC include vehicles, plant, ICT hardware and software and Equipment with a total net book value of £24m. In addition, the PCC has cash and investments of £61m.

Pensions liabilities – The PCC has a long term obligation to pay pensions to current and former staff according to the pension scheme regulations applying to those staff. The value of this obligation is calculated by independent actuaries and can vary significantly year on year due to changes in the assumptions of the actuaries about long term interest rates, inflation and other factors. Changes to the pension schemes and variations in actuarial assumptions are largely outside of the control of the PCC who is not able to control the changes in these liabilities. The summary balance sheet below focuses on the balances within the control of the PCC. More information on pension liabilities is provided in the PCC's Statement of Accounts on page 76.

Other liabilities – The PCC is able to borrow funds to finance capital spending and at 31 March 2017 this totaled £30m including an estimate for interest payable.

Summary Balance Sheet

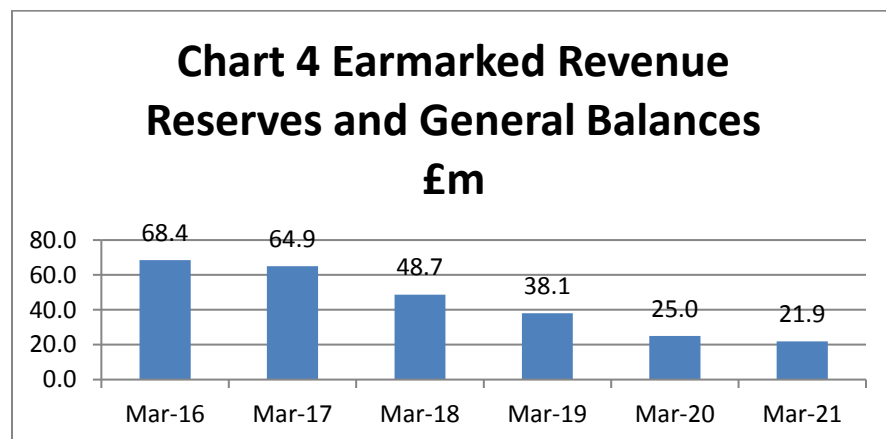
A summary balance sheet, which excludes the pensions liabilities described above and unusable reserves which are held for accounting purposes only, is provided in table 3.

Table 3 Summary Balance Sheet at 31 March 2017

	£m	£m
Long Term Assets		
Property Plant and Equipment	168	
Other long term assets	2	170
Current Assets		
Short Term Investments and Cash and Cash equivalents	61	
Other current assets	25	86
Current Liabilities		
Other current liabilities	(35)	(35)
Long Term Liabilities		
Long term borrowing	(31)	
Other long term liabilities	(2)	(33)
Net Assets excluding pensions liabilities		188
Usable Reserves		65
Unusable Reserves		123
Total Reserves excluding pensions liabilities		188

Reserves and balances

Reserves and balances (including earmarked capital reserves) have decreased by £3.5m in 2016-17 from £68.4m to £64.9m. Chart 4 shows the level of reserves; the reserves are planned to reduce over the next four years as they are used to support the revenue budget and also to finance capital expenditure.












Managing financial risks and opportunities



Based on the current information available, the PCC needs to make further savings of £9.8m by 2020-21. The main challenge for the PCC is to reduce spending whilst at the same time ensuring that investment in staffing and other assets is sufficient to maintain the Force's capacity and capability to deal with the anticipated demand for services. The PCC and the Chief Constable have a number of programmes in place that aim to improve the efficiency of the Force and hence meet this challenge, they include:

- The Strategic alliance with Dorset – the aim of the alliance is to sustain the delivery of local policing and other frontline services. Integrating ICT systems is a significant and high risk element of this project that will require careful management.
- Regional collaboration – the Force has been collaborating with other south west forces for a number of years with the aim of improving operational efficiency.
- Review of the workforce plan – the chief constable is working on a workforce plan that aims to ensure that the Force has the correct workforce mix to meet current demands and that staff are deployed to address *Police and Crime Plan* priorities.

APPENDIX 1

Priority	Headline Measure	Aim	Baseline	Rolling 12 months to 31/03/2016	%age change	Narrative	OPCC Judgement
To make our area a safer place to live work and visit - reducing the likelihood that people will become victims of crime	Victim based crime (excluding domestic and sexual abuse and hate crime)	Improvement in performance is expected - reductions in victim based crime should continue to reflect national downward trends	64506*	59506	-7.8%	Trends in victim-based crime have previously been reducing steadily since August 2013. Performance over the 12 months to end of March 2017 is showing a reduction of 8% compared to the baseline three year average. However more recently trends in most offence categories have begun to increase. Particularly notable are increases in burglary dwelling and violence categories which have increased in the last 12 months compared to the previous 12 months. This is consistent with trends reported by other force areas.	
	Number of recorded domestic abuse crimes and non-crime incidents	Increased public confidence to report	27447*	25371	-7.6%	As anticipated the previously reported increasing trend is now showing a significant decrease. There has been an increase in the number of recorded DA crimes with increases in reported domestic violence and domestic-related sexual offences including rape. By contrast there have been reductions in non-crime incidents (16%) that are driving the reducing trend overall.	
	Number of recorded rape and sexual assault offences	Increased public confidence to report	1976*	3441	74.1%	Trends in police recorded sexual offences have been resolutely increasing and in particular increases in reporting of historic offences would suggest that this measure is being attained. Increases in Devon & Cornwall have been less than experienced elsewhere nationally.	
	Number of recorded hate crimes (and incidents)	Increased public confidence to report	1116*	1183	6.0%	Notable increases in this area have occurred specifically over the 4 months July to October. Although this increase has reduced in the final months (November to March) reporting remains above levels experienced in the previous 12 months. It is possible that the increase represents a specific response to the Brexit vote and a similar increase has been reported across the country.	

	Average time taken to answer FEC calls	Transformation of performance is required	8.8 mins	5 mins	-55%	There has been a significant improvement in the time taken to answer non-urgent 101 calls. In the three months before the start of the peak summer season answer time averages were in the region of 3 minutes. Over the peak summer period in July and August this rose but remained under 5 minutes. During November and December performance returned to the pre-summer level. We continue to monitor performance and work is continuing to ensure that this improvement is sustained.	
	%age of 999 calls answered in target	Current good performance of 87% of 999 calls answered in target should be maintained	87%†	96.00%	6.90%	Currently being attained	
	Public confidence from CSEW question 'Taking everything into account how good a job do you think the police are doing in this area?'	Current good performance of 65% responding 'good' or 'excellent' should be maintained	65%†	72%	3%	Currently being attained	
To reduce the crime and harm caused by the misuse of alcohol	Number of recorded violence with injury offences per 1000 popn (excluding DA)	Improvement in performance is expected by reducing the rate of offending per 1000 popn	4.4*	4.9	11.4%	Current trends against the 3 year baseline suggest that violence with injury has increased albeit at a lower rate than has been reported elsewhere nationally (n=12034 in the last 12 months). This increase is against an expectation that it should reduce. Much of this increase is attributed to the addition of offences involving dogs to this category of crimes.	
	Number of most serious violence with injury offences per 1000 popn (excluding DA) ²	Improvement in performance is expected with continued reductions	1.0*	0.5	-50%	There have been significant reductions in the most serious violent crime categories. These include those offences that result in the greatest level of harm to victims.	




	Number of recorded violence without injury offences per 1000 popn (excluding DA)	Improvement in performance is expected by reducing the rate of offending per 1000 popn	3.2*	5.8	81.3%	Violence without injury remains a challenge to performance in Devon & Cornwall. The increase in violence without injury since April 2015 is attributed to the inclusion of new offence types including online harassment offences. Again increases in this category have been at a lower rate than reported elsewhere nationally.	
	Number of recorded alcohol-related violent crime offences per 1000 popn (excluding DA)	Currently monitoring this new measure in order to establish criteria	2.7†	2.5	-7.4%	Alcohol is currently recorded as a factor in 27% of violent offences. However partner data suggests a much higher rate of influence. ARID data consistently indicates that alcohol is a factor in approximately 70% of cases presenting at A&E. This difference may be partially explained by the type and severity of violence that is reported through hospitals, however we continue to work with police and partners to build confidence in the data.	

Key

* = Baseline taken from 3 year average

† = Baseline taken from 12 month average

‡ = Target

-  Currently achieving expected attainment level
-  Achievement of expected attainment at risk
-  Not achieving expected attainment level