



POLICE AND CRIME PLAN 2015-17 APPENDICES

The Police and Crime Plan is supported by the following appendices. These detail the broader role and responsibilities of the PCC as set out in the Policing Protocol 2011 and the Police Reform and Social Responsibility Act 2011.



- About the Area
- Partnerships
- Governance
- Finance and Resources

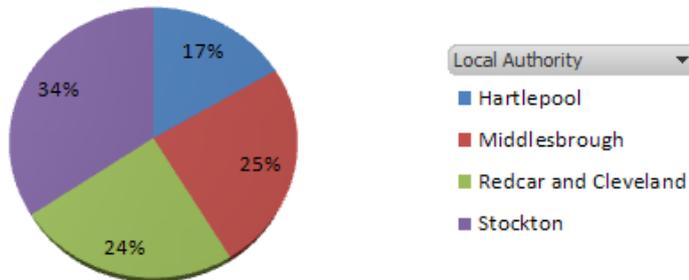
The appendices include the governance and performance frameworks as well as the Long Term Financial Plan, outlining the resources available to the PCC. Together these form the operational management of the Office of the Police and Crime Commissioner (OPCC).

The Local Area and its Demographics

The Cleveland Police area is for the most part an urban area closely resembling metropolitan authorities in socio-economic characteristics and policing needs. It has a population of 557,450 people.



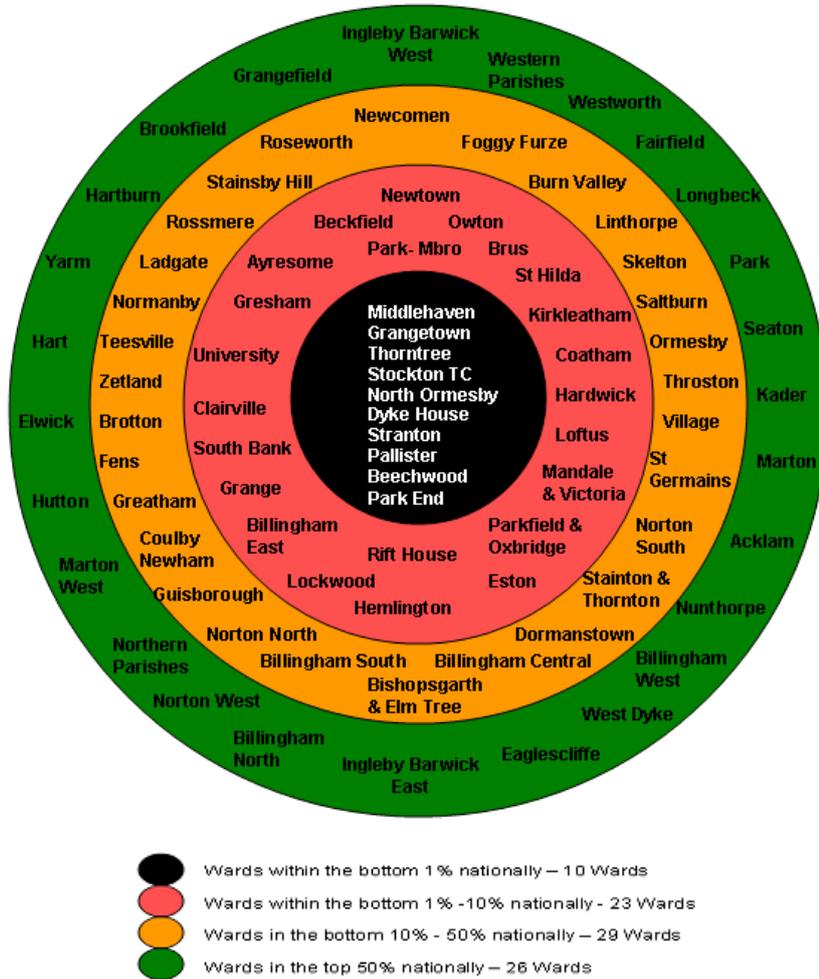
Population of Cleveland Police area



Cleveland’s towns are highly populated, the area has a population of 9.3 people per hectare compared to the national figure of 3.7 per hectare. The area is home to one of the largest chemical industry complexes in Europe and one of the countries busiest sea ports. Geographically, Cleveland Police is the second smallest force in England and Wales, covering 59,656 hectares (about 230 square miles). Our main road networks are the A19 running north to south and the A66 running east to west.

It borders the beautiful North Yorkshire Moors and the North Sea coastlines which have some of the highest cliffs in the country. There are ancient fishing and mining villages to the east, an engineering and steel making industry legacy and developing marinas and towns to the west and north. The diversity of our neighbourhoods and communities varies from highly skilled professions to manual labourers. In terms of social and cultural diversity, the 2011 census figures show a population where the resident minority ethnic population to be 5.8%, the majority of which reside in Middlesbrough where it rises to 13.4%, compared to 16.3% nationally.

Parts of the area are considered to be highly deprived and there are large areas of socio-economic deprivation. Sixty two of the 82 wards (70%) are in the bottom 50% of the most socially deprived wards in the country. Thirty three of the wards (37%) are in the bottom 10% and 10 (11%) of wards are in the bottom 1% as shown in the diagram below.



Source: Cleveland Police, Performance and Research.

The unemployment rate across the Cleveland Police area is 12.4% compared to a national unemployment rate of 8.3%, with Cleveland having the 3rd highest percentage of residents claiming job seekers allowance for over six months.

Cleveland Police receives an average of 898 telephone calls per day. The Communications Centre had 40,375 crime related calls for service in 2014 which averages 3,365 per month. There were 44,182 antisocial behaviour incidents (3,681 per month), 75,259 public safety and welfare calls (6,272 per month) and 18,933 transport related incidents (1,577 per month).

Altogether Cleveland recorded 178,749 incidents over the year (almost 15,000 per month). The largest number of which are recorded as ‘suspicious circumstances’. These are calls from people who are concerned about either people or vehicles and their activity or behaviour.



National Ranking and Comparison to Most Similar Forces

All police forces are grouped with broadly similar socio-demographic characteristics used for comparative purposes. These groupings are known as 'Most Similar Forces' (MSF). Their aim is to make fairer and more meaningful peer comparisons. Putting performance into this context allows for a degree of comparison. Cleveland Police MSF comprises Northumbria, Merseyside, Greater Manchester, Humberside and West Yorkshire. Cleveland's MSF group exhibit socio-economic factors that indicate areas of high deprivation compared to the national norms. These forces are also areas of high expenditure on policing and experience high levels of crime.

Recorded Crime Levels (twelve month period to September 2014)

The table below outlines Cleveland's national position for the twelve month period to September 2014 for recorded crime categories and antisocial behaviour per 1,000 population, compared with all other English and Welsh Forces. Performance updates and comparisons with our MSF group can be seen at www.police.co.uk.

Crime Category	Crimes per 1000 Population	MSF Average	MSF Position	National Average	National Position
Violence against the Person	11.19	11.28	4	12.17	22
Homicide	0.02	0.01	6	0.01	42
Violence with injury	6.65	6.14	5	6.07	34
Violence without injury	4.52	5.13	2	6.08	13
Sexual Offences	1.19	1.32	2	1.27	19
Rape	0.42	0.44	3	0.42	29
Other Sexual Offences	0.76	0.87	2	0.84	12
Robbery	0.47	0.75	2	0.93	26
Robbery of a personal property	0.39	0.62	2	0.82	25
Robbery of a business property	0.08	0.14	3	0.1	32
Theft Offences	34.61	34.10	3	30.94	37
Domestic Burglary	8.32	9.87	2	8.74	30
Non Domestic Burglary	4.52	4.91	3	3.89	34
Vehicle Offences	5.39	6.29	2	6.27	24
Theft from the Person	0.61	1.17	3	1.38	19
Bicycle Theft	1.99	1.71	5	1.57	35
Shoplifting	9.55	7.22	6	5.37	42
All Other Theft Offences	9.05	8.64	5	8.62	36
Criminal Damage & Arson	13.73	11.16	6	8.65	42
Publicly Reported (Victims Based) Crime	61.19	58.62	3	53.96	37
Total Crime	67.97	65.78	3	60.77	37
Antisocial Behaviour	78.51	n/a	n/a	36.92	42



Crime Survey for England & Wales (twelve month period to September 2014)

The Crime Survey for England & Wales measures the extent of crime by asking people whether they have experienced any crime in the past year. The crime survey records crimes that may not have been reported to the police and is used alongside the police recorded crime figures to show a more accurate picture of the level of crime in the country. The results from the Crime Survey for England & Wales (CSEW) are published quarterly by the Office for National Statistics and are normally four months retrospective. The latest results of the Crime Survey of England and Wales relate to the 12 months to the end of September 2014:

- **60.4%** of people think that Cleveland Police and Local Authority are dealing with the crime and ASB issues that matter locally. (-2.1% based against previous year levels (12 months ending September 2013)). At this level, Cleveland Police has a national position of 22nd of 43.
- **59.8%** of people think that Cleveland Police in this area are dealing with the issues that matter locally (-4.8%). At this level, Cleveland Police have a national position of 31st.
- **59.9%** of people think that Cleveland Police are doing a good or excellent job (-2.1%). At this level, Cleveland Police has a national position of 28th.
- **73%** of people, taking everything into account, have confidence in Cleveland Police (+1.7%). At this level, Cleveland Police has a national position of 33rd.

Consultation and Engagement

The PCC continues to undertake a comprehensive programme of public engagement, through the **'Your Force Your Voice'** initiative which involves the Commissioner meeting with communities in each of Cleveland's 82 wards on an annual basis to hear the public's community safety concerns and their priorities for future policing. In addition to the community meetings attended, specific consultations are held with minority groups to ensure that their views are also taken into consideration in strategic planning.

As the Commissioner takes responsibility for commissioning victims' services additional consultation with victims will be commissioned to ensure that any services procured effectively meet the needs of victims and provide adequate support.

Consultation and engagement activities focus on:

- Increasing our understanding of the communities we serve
- Ensuring clear and consistent communication with the public
- Ensuring effective consultation and community engagement
- Identifying service needs and requirements for victims

A variety of methods are used to help ensure that as many people as possible have an opportunity to comment on the services we provide, these

include:

- The Crime Survey for England and Wales which is a mandatory national face to face survey carried out on behalf of the government. This aims to assess levels of crime and public attitudes to crime.
- The User Satisfaction Survey which is a mandatory national telephone survey across a random sample of victims from the Cleveland Police area on a rolling monthly basis. These surveys provide us with information about the experiences of victims, which allows us to continually improve the service we deliver.
- The Local Public Confidence Survey which supplements the CSEW by providing feedback giving a local context. The survey also includes a range of diagnostic questions highlighting any concerns respondents have about policing in their neighbourhood.
- Officers participate in formal and informal neighbourhood and community group meetings on a regular basis, meeting with local residents, councillors, representatives from the local community, businesses and other statutory partners and agencies.
- Face to face public meetings and online web chats.
- Representation on local forums and meetings.
- Specific engagement with victims when commissioning victims services

The comments and views gained through our consultation activity are considered as part of the PCC's business planning, priority setting and commissioning processes.

They also input into the performance scrutiny process which is used to hold the Chief Constable to account. The full consultation reports along with a full schedule of events and activities can be viewed on the PCC website.

Tackling crime and antisocial behaviour cannot be achieved by a single organisation. Many solutions can be found through the development of better health, housing, education, employment and environmental design. The PCC has a strong commitment to working with partners and has robust links with many organisations to help develop long-term solutions to local problems. Working collectively with our partners achieves positive community outcomes.

Our key partnerships are:



In addition, the PCC has oversight, influence and involvement in the wider criminal justice and community safety landscape and takes account of their priorities during planning processes.

These include:

- Health and Wellbeing Boards
- Safeguarding Vulnerable Adults Boards Tees-wide
- Safeguarding Children and Young People

Full details of services funded are shown in the Long Term Financial Plan on the PCC web page and are summarised as:

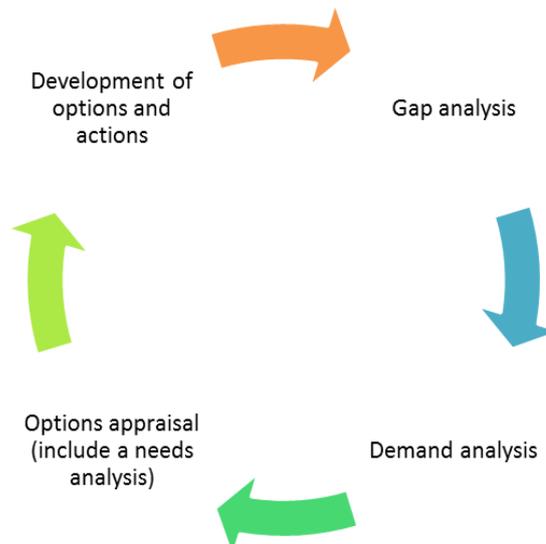
- Arrest Referral services
- Contribution to the Cleveland and Durham Criminal Justice Board
- Tees Valley Violence Against Women and Girls awareness raising campaign pilot
- Youth Triage and Extended Out of Court Disposals, including Restorative Justice
- Child Independent Sexual Violence Advisor (ISVA) services Barnardos/SARC
- PCC Contributions towards Local Safeguarding Boards

- Integrated Offender Management services
- Domestic abuse services
- Antisocial behaviour initiative provision
- Cleveland Women's Network services
- Improvement of access to SARC (Sexual Assault Referral Centre) by raising awareness of SARC services through promotional and development work across Cleveland
- National Driver Offender Re-Training Scheme (NDORS)
- North East Retail Crime Partnership
- Additional ISVA Provision
- Arch North East – Victims Services
- Eva Women's aid – Victims Services
- My Sisters Place – Victims Services
- Society for the Promotion and Advancement of Romany Culture – Victims Services
- Cadets Service
- Youth engagement initiatives

Commissioning

Commissioning is defined as: *“the identification and assessment of need and the developing of policy direction or selection of the most appropriate delivery mechanism by which to satisfy need in a cost effective way.”*

The PCC framework comprises:



The scoping and planning of services are based on themes tailored around delivering PCC objectives. Invites to apply for funding are based on these themes which may be victim's services, community safety or crime

prevention initiatives. The finance appendix sets the funds available and allocations agreed for 2015/16.

The PCC works with a number of agencies and organisations when developing service provision and has also established two planning groups (Young People Services Planning Group and Victims Planning Group) to bring together third sector and voluntary organisations to identify gaps and improvements in service provision for victims and witnesses which can be used to inform planning and commissioning decisions.

Cleveland has over 200 active contracts; these can be accessed on the PCC website at www.cleveland.pcc.police.uk.

Collaboration

Collaboration is key to securing efficiencies and reducing costs by aligning and converging processes and entering into arrangements that deliver services more cost-effectively.

Cleveland Police has a number of collaboration arrangements and a proven track record of engaging in effective and ground-breaking partnerships with organisations that deliver, or will deliver, better operational outcomes and significant cashable and efficiency savings.

These are summarised as:

- Serious and Organised Crime in the north east region
- Firearms training - Private Finance Initiative (PFI)
- Local policing areas - custody accommodation (PFI)
- Special Operations Unit collaboration
- National Police Air Support collaboration
- Street Triage initiative with the NHS.

Future developments on the Community Safety Hub and blue-light collaborations are progressing.



The PCC uses a broad range of information and performance measures to assess progress towards delivering the Police and Crime Plan and, by taking account of emerging threats and opportunities, considers how to tackle crime and disorder in the Cleveland area.

In a policing context, good governance is about how those responsible for the service ensure that they are doing the right things, in the right way, for the right people, in a timely, inclusive, open, honest and accountable manner. It is about good decision-making. It comprises the systems, processes, cultures and values by which the PCC and Chief Constable direct and control their organisations.

Three important changes to the policing landscape resulted from the 2011 Police and Social Responsibility Act:

- Abolition Police Authorities and the transfer of most of its functions to the elected Police and Crime Commissioner (PCC).
- Establishment of both the PCC and the Chief Constable as corporations sole.
- Creation of an additional body – the Police and Crime Panel (PCP) – whose role is to hold the PCC to account.

The PCC is committed to providing the highest standards of service and has along with the Chief Constable, developed a Memorandum of Understanding setting out how specific areas of business are conducted between Office of the Police and Crime Commissioner for Cleveland and Cleveland Police and a Joint Corporate Governance Framework covering both legal entities in line with best practice.

The Police and Crime Panel

The Cleveland panel is made up of 12 local councillors from each of the area's four local authorities and two independent (non-councillor) co-opted members appointed by the Panel. The role of the Police and Crime Panel is to scrutinise the PCC's work and support the effective exercise of his role. This is carried out with a minimum of four meetings per year. Further details are published on the Cleveland Police & Crime Panel web page on the Stockton Borough Council website.

Decision Making Framework

The PCC is the legal contracting body who owns all the police assets and liabilities, with the responsibility for the financial administration of the Office of the PCC and Cleveland Police, including all borrowing limits. The PCC makes all decisions regarding the allocation of funds and resources. All decisions of significant public interest are published as soon as possible and are published on the PCC website together with background information and rationale. The Scheme of Delegation allows the PCC to transfer decision

making to officers, where appropriate and necessary and is incorporated into a joint Corporate Governance Framework.

This is intended to ensure the efficient discharge of the PCC's duties by setting out clearly who is empowered to make what decisions. The aim of the scheme is to demonstrate that decisions are soundly based on relevant information and that the decision making process is open and transparent. Details of the joint Corporate Governance Framework are available on the 'About the PCC' web page at www.cleveland.pcc.police.uk.

Strategic Policing Requirement

The Home Secretary sets out the Strategic Policing Requirement (SPR) for the police service. This is part of the legislative framework and is a statutory document prepared by the Home Office setting out the national threats that the police service must address when preparing local plans. The PCC monitors and scrutinises the ability of Cleveland Police to support the SPR as part of his scrutiny and performance activities.

Performance Framework

The PCC's performance framework focuses on the objectives set out in the main body of the Police and Crime Plan along with a range of other indicators that are regularly monitored.

The PCC has a key responsibility to monitor the performance of the totality of policing in the Cleveland Police area. This includes assessing crime figures and trends in every crime category to ensure quality of service and performance is maintained and where necessary improved.

PCC PRIORITY	HOW THIS WILL BE MEASURED	WHAT THE PCC WILL DO
<p>Retain and develop Neighbourhood Policing.</p> <p>Outcome: Improved quality of life by maintaining close links between police and the community, reducing neighbourhood crime and better understanding of antisocial behaviour.</p>	<ul style="list-style-type: none"> • Analyse and scrutinise: <ul style="list-style-type: none"> o Publicly reported crime data. o Antisocial behaviour levels. o Public confidence ratings. o National and Most Similar Force positions for crime categories. • Performance and scrutiny measures associated with commissioned services. • Publication of quarterly consultation reports. 	<ul style="list-style-type: none"> • Weekly accountability meetings with Chief Constable. • Attendance at all Cleveland Police performance meetings. • Quarterly Performance Scrutiny Meetings with Cleveland Police. • Publication of Cleveland Police Monthly Performance Exception Reports on the PCC website. • Attend at least one local area meeting in each of the 82 wards. • Commission and monitor services.
<p>Ensure a better deal for victims and witnesses. engagement with victims.</p> <p>Outcome: Improved Victim Experience</p>	<ul style="list-style-type: none"> • Analyse victim crime and satisfaction data supplied by Cleveland Police and partner agencies. • Develop and deliver key actions identified through engagement with victims through the Victims Strategic Planning Group. • Performance measures associated with any commissioned services. • Monitor Cleveland Police compliance with the Victims Code of Practice (VCOP). 	<ul style="list-style-type: none"> • Establish Cleveland-wide groups to embed best practice in the support victims of crime. • Generate support to influence the future developments and activities with our Cleveland Police and partner agencies. • Commission and monitor services to assist in ensuring a better deal for victims and witnesses.
<p>Divert people from offending, with a focus on rehabilitation and the prevention of reoffending.</p> <p>Outcome: Fewer People Reoffending</p>	<ul style="list-style-type: none"> • Analyse all available offending data to develop diversionary initiatives within Cleveland. • Measure the level of success of restorative justice interventions. • Performance measures associated with any commissioned services. 	<ul style="list-style-type: none"> • Embed a Young People's Strategic Planning Group to plan and commission services that prevents and diverts young people from becoming involved in crime. • Further Develop the restorative justice approaches with Cleveland Police and partner agencies. • Commission and monitor services.
<p>Develop better coordination, communication and partnership between agencies to make the best use of resources.</p> <p>Outcome: Extended collaborative and partnership working</p>	<ul style="list-style-type: none"> • Measure the level and effectiveness of partnership working through agreed deliverables. • Monitor partner performance data to inform PCC objectives. • Performance measures associated with commissioned and collaborative services. 	<ul style="list-style-type: none"> • Ensure resources are prioritised to the front-line. • Improve partnership working with relevant agencies (e.g. criminal justice, advisory groups, and voluntary and community sector) and in the use of volunteers. • Commission and monitor services.
<p>Working for better industrial and community relations.</p> <p>Outcome: Financial and Organisational Stability</p>	<ul style="list-style-type: none"> • Monitor all aspects of police human resources data (e.g. sickness, equality and diversity). • Monitor all finance data in respect of the police service with particular reference to capital investments, revenue expenditure and treasury management. • Performance measures associated with any commissioned services. • Monitor integrity and transparency performance. 	<ul style="list-style-type: none"> • Ensure Cleveland Police has strong and inspiring leaders. • Develop new ways of working and continue to deliver a balanced budget. • Emphasise the importance of integrity and openness. • Fight for the interests of Cleveland locally, regionally and nationally. • Commission and monitor services contributing to the improvement of tolerance, equality and fairness.

Scrutiny, Audit and Inspection

PCC Scrutiny Meetings

To scrutinise, support and challenge the performance of the Chief Constable and the performance of Cleveland Police. The PCC has established three scrutiny meetings:

- Finance, Resources & Policy
- Partnerships & Commissioning
- Performance.

These meet on a quarterly basis, the agenda, papers and notes are published retrospectively on the website. In addition, the PCC has weekly meetings with the Chief Constable, details from these are published on the website.

Joint Audit Committee

The Joint Audit Committee supports and advises the PCC and the Chief Constable. It comprises five members of the public who are independent of the Office of the PCC and Cleveland Police. The Audit Committee is responsible for ensuring good governance in the Office of the PCC and Cleveland Police. It also assists the PCC in discharging statutory responsibilities in holding the police force to account. This is achieved by:

- Considering internal and external audit reports.
- Advising the PCC and Chief Constable of Cleveland Police according to good governance principles.
- Providing independent assurance on the adequacy and effectiveness of the PCC and Cleveland Police internal control environment and risk management framework.
- Overseeing the effectiveness of the framework in place for ensuring compliance with statutory requirements (and in particular those in respect of health and safety and equalities and diversity).
- Independently scrutinising financial and non-financial performance to the extent that it affects the PCC and Cleveland Police exposure to risks and weakens the internal control environment.
- Overseeing the financial reporting process.
- Overseeing police complaints.

In setting up the Audit Committee, the PCC and the Chief Constable had regard to the CIPFA Guidance for Local Authorities on Audit Committees.

That guidance has been incorporated into the terms of reference for the Audit Committee which can be viewed on the PCC website.



Her Majesty's Inspectorate of Constabulary (HMIC)

Her Majesty's Inspectorate of Constabulary (HMIC) independently assesses police forces and policing activity in the public interest. In preparing their reports, they ask the questions which citizens would ask, and publish the answers in accessible form, using their expertise to interpret the evidence. They provide authoritative information to allow the public to compare the performance of their force against others, and their evidence is used to drive improvements in the service to the public. HMIC reports are published, along with the PCC's response to inspection outcomes on the PCC website.

Code of Ethics and Ethics Committees

The PCC is committed to supporting the Chief Constable in embedding the Code of Ethics in Cleveland Police and to have regard to the code in all aspects of OPCC business. The Code, launched in July 2014, sets out the principles and standards of behaviour expected from officers and staff across the police service. Further details and copies of the Code of Ethics can be found on the College of Policing website.

The PCC's Chief of Staff is a key member of the Cleveland Police Internal Ethics Committee and Transparency, Integrity, Values and Ethics Board.

Risk Management

Effective risk management is an essential part of planning and governance. It minimises exposure to the potential loss of service, reputation, life and limb and physical assets and is a key building block in ensuring the sustainable delivery of services.

The PCC and the Cleveland Police have complementary but independent risk registers which are jointly reviewed on a quarterly basis and reported on a six monthly basis to the Audit Committee to assess any new or emerging risks as well as the progress of action plans.

Complaints and Professional Standards

Public confidence in the police depends on police officers and police staff demonstrating the highest level of personal and professional standards of behaviour. Cleveland Police expects the highest standards of conduct and performance from all police officers and police staff.

The PCC has responsibility for dealing with complaints against the Chief Constable and is required to undertake an investigation and to monitor all complaints made against officers and staff. This function is undertaken by the Chief of Staff under the Scheme of Delegation.

The Audit Committee receives regular reports from Cleveland Police Professional Standards Department highlighting police complaints and their management. The PCC is also committed to developing new and innovative ways of working closely with Cleveland Police to enhance the service to people who make a complaint in relation to standards of officer conduct.

Everyone has a responsibility to report any wrongdoing, to ensure our high standards are not compromised. Details of how to make a complaint and our Whistleblowing policy can be found on the Cleveland Police and PCC websites.



I have robust financial planning arrangements to examine every aspect of operations and spend. My long term financial plan ensures that we budget for and secure value for money, promote a sustainable and effective operating model and a progressive change programme which is scrutinised and approved by auditors.

As PCC I own the assets and contracts that Cleveland Police uses. Income is provided to me to provide policing services. A major role I have is to determine how the money my office is allocated is best spent to tackle crime and antisocial behaviour. This is determined, in part, by consultation with members of the public and partners, as well as including assessments as to which organisations can help deliver the best services for policing and crime within the Cleveland Police area.

Long Term Financial Plan

Government Grant

While there is no clear indication of the level of government funding for the financial years beyond 2015/16 the expectation is that it will continue to reduce across the life of this plan. The latest spending review covers government expenditure from April 2015. Over the last five years, the impact of spending reviews has been a cash reduction of £22.4m to the budget as outlined below.

- 2011/12 - £5.3m reduction (5.1%)
- 2012/13 - £6.5m reduction (6.7%)
- 2013/14 - £1.5m reduction (1.6%)
- 2014/15 - £4.5m reduction (4.8%)
- 2015/16 - £4.6m reduction (5.1%)

Further cuts are expected to take place. In addition, to the above cuts the PCC budget has been top-sliced to support the following national initiatives:

- National Police Coordination Centre
- Ordnance Survey
- Contingency
- Independent Police Complaints Commission (IPCC)
- Innovation Fund
- College of Policing
- City of London
- Force inspections (Her Majesty's Inspectorate of Constabulary)
- Police Knowledge Fund
- Major programmes
- Police Special Grant



Income, Fees and Charges

In addition to funding from the government the PCC generates or receives income from a number of other sources including, staff and officer secondments, policing of commercial or sporting events, interest on balances held and invested, collaboration contributions, special services income and speed awareness income. These sources of income and funding are forecast to provide between £2.2m and £2.7m across the life of the LTFP.

Precept

The PCC is responsible for setting the police precept. After consulting with residents, a proposed precept is presented to the Police and Crime Panel by the 31 January each year. The current planning assumption in relation to precept is for an increase of 1.99% per annum for the life of this plan however this will be reviewed annually.

In the autumn of each year the OPCC looks at the spending plans for the following year and takes into account the revenue budget – (which is the day to day running costs) and the capital budget (investment in assets) and the grants that are received from government. From this the precept is set (the amount that has to be raised locally through the council tax)

Essentially the precept is calculated as:

- (a) Net cost of service
- (b) Less future efficiencies/savings
- (c) Less grants from the government (approx. 70% of the budget)
- (d) = precept required from council tax.

As the grant from the government is reduced, the pressure becomes greater on maintaining a precept level that will ensure that service levels can be maintained (or improved). As a simple ready reckoner, every 1% increase of precept for the PCC generates £300k of spending or vice versa if the precept is reduced.



Savings Targets and Plans

The focus from a financial perspective over the life of this plan will be to deliver the savings needed to balance the Long Term Financial Plan (LTFP) while at the same time protecting, as much as possible, front-line services.

Based on our current assumptions around cuts in government funding, future levels of precept and forecasts of pay and non-pay inflation then the following savings have been, or will be needed to balance the budget.

PCC Savings Summary for 2015/16 and 2016/17	2015-16	2016-17	Savings over the 2 years
	£k	£k	£k
Savings Summary PCC and Corporate Costs			
Office of PCC	35	20	55
<u>Corporate Costs</u>			
Minimum Revenue Provision	90		90
Interest Payable	60	40	100
Contracts	100		100
	250	40	290
PCC Initiatives	100	210	310
Total PCC and Corporate Savings	385	270	655
Savings Summary - Police Force			
<u>Police Pay</u>			
Implementation of Revised Operating Model	1,450		1,450
National Changes to Police Officer Terms	340		340
	1,790	0	1,790
<u>PCSO's Pay</u>			
Implementation of Revised Operating Model	390		390
	390	0	390
<u>Non-Pay Savings</u>			
Contract and Procurement Savings	855	1,450	2,305
Estates Rationalisation	270	50	320
Other non-pay savings	50	150	200
Collaboration	125	730	855
	1,300	2,380	3,680
Police Force Overall Savings	3,480	2,380	5,860
Total Savings	3,865	2,650	6,515

A summary of the Long Term Financial Plan is shown below:

	Budgets				
	Actual	Actual		Forecasts	
	2014/15	2015/16	2016/17	2017/18	2018/19
Funding	£000s	£000s	£000s	£000s	£000s
Total Funding	(134,253)	(131,820)	(128,535)	(127,460)	(126,315)
%age Change in Funding	-2.3%	-1.8%	-2.5%	-0.8%	-0.9%
Office of the PCC Planned Expenditure	£000s	£000s	£000s	£000s	£000s
Total Planned Expenditure	885	850	830	825	820
%age Change in Expenditure	-4.8%	-4.0%	-2.3%	-0.6%	-0.5%
Community Safety/Victims and Witness	£000s	£000s	£000s	£000s	£000s
Total Planned Expenditure	1,768	2,125	1,915	1,915	1,915
Corporate Services	£000s	£000s	£000s	£000s	£000s
Total Corporate Costs	9,160	8,990	9,065	9,115	9,235
Police Force Planned Expenditure	£000s	£000s	£000s	£000s	£000s
Pay					
Police Pay and Overtime	71,912	68,715	72,290	73,610	73,530
Police Community Support Officer Pay	4,416	3,770	4,075	4,170	4,420
Staff Pay	6,441	6,740	6,720	6,700	6,805
Pay Total	82,769	79,225	83,085	84,480	84,755
Major Contracts Total	22,426	22,095	20,970	21,280	21,595
Non-Pay Total	16,210	15,885	15,450	15,000	15,250
Total Planned Force Expenditure	121,405	117,205	119,505	120,760	121,600
%age Change in Expenditure	-2.4%	-3.5%	2.0%	1.1%	0.7%
(Surplus)/Deficit	£000s	£000s	£000s	£000s	£000s
(1,035)	(2,650)	2,780	5,155	7,255	
Planned Transfers to/(from) General Fund	(680)	760	(1,500)	(1,500)	(1,500)
Contribution to Capital Programme	800	1,850	0	0	0
Planned Transfers to Earmarked Reserves	915	40	40	40	40
Net (Surplus)/Deficit After Reserves	0	0	1,320	3,695	5,795
General Reserves	£000s	£000s	£000s	£000s	£000s
General Fund Balance b/f	7,025	6,351	10,361	8,861	7,361
General Fund Movements	(680)	760	(1,500)	(1,500)	(1,500)
Underspend	6	3,250			
General Fund Balance c/f	6,351	10,361	8,861	7,361	5,861
Employee Numbers (Average per year)	FTEs	FTEs	FTEs	FTEs	FTEs
Police Officers	1,378	1,327	1,339	1,337	1,328
PCSOs	145	125	131	132	132
Police Staff - Police Force	184	208	195	185	183
PCC/Corporate Staff	15	14	14	14	14
Assumptions					
Staff Pay Increases	2.2%	0.0%	2.0%	2.0%	2.0%
Police Pay Increases	1.0%	1.0%	2.0%	2.0%	2.0%
Precept Increases	2.0%	2.0%	2.0%	2.0%	2.0%
Government Grant Reductions (Cash Basis)	-4.8%	-5.1%	-2.5%	-2.5%	-2.5%

Continuous monitoring of service demand ensures the best use of resources, the PCC's rigorous business processes scrutinise all spend, large or small and cut out anything that is non-essential.



PCC Initiatives - Victims and Witnesses Services

The PCC has wider responsibilities than those relating solely to the police force, including the delivery of community safety and crime reduction, the ability to make crime and disorder reduction grants and a wider responsibility for the enhancement of the delivery of criminal justice in their area.

For the first time in 2015/16 the PCC will receive a full year's allocation of funding to commission victims and witnesses services and also contribute towards restorative justice initiatives. The exact funding for this area has not been formally confirmed but previous indications are that funding will be around £600k per annum.

The PCC has set aside funding, in an initiatives fund, to support work in both these wider areas of responsibility and to commission and support work to improve services delivered to victims and witnesses. As decisions are made in relation to where these funds are to be spent they will be made available on the PCC website.

Initiatives supported during 2015/16 are:

	Forecasts
	2015/16
<u>PCC Initiatives</u>	<u>£000s</u>
Arrest Referral	200
Youth Offending	200
ASB Youth Activities	120
Domestic Violence	120
Integrated Offendor Management Hub	117
Adult Protection Contribution	28
Local Safeguarding Childrens Board Contribution	57
Cadets Contribution	36
Retail Crime Contribution	7
Crimestoppers Contribution	19
Criminal Justice Board Contribution	25
Domestic Violence	39
Contribution to Balance	20
Safer Future Communities	10
Unallocated	410
Total PCC Initiatives and Community Safety	1,410

In addition to the allocation of £1,410k to PCC Initiatives and Community Safety set out above the PCC will also be supporting Victims and Witnesses services with funding of £715k.



Those allocations to date are set out below:

<u>Victims and Witnesses</u>	<u>£000s</u>
My Sister's Place	42
Joint Visits	6
Women's Support Network	37
SARC	113
Barnado's	60
Victims Strategic Planning Group	10
MASH	26
Restorative Justice - Co-ordinator	32
Restorative Justice Services	95
Victims Referral Services	280
Unallocated	14
Total Victims and Witnesses	715

Staffing

As a service provider people are our biggest and most valuable resource and the largest portion of our finances is committed to pay.

Pressures on the budget resulting from cuts have led to the need to downsize and restructure. This work is being carried out by the Force Business Transformation Unit who is exploring a number of initiatives.

Based on current projections the staff of the PCC and Force will be at the following levels:

<u>Full Time Equivalent (FTEs)</u>	2014/15	2015/16	2016/17	2017/18	2018/19
	<u>FTEs</u>	<u>FTEs</u>	<u>FTEs</u>	<u>FTEs</u>	<u>FTEs</u>
Total Police Officers	1,378	1,327	1,339	1,337	1,328
Total PCSOs	145	125	131	132	132
Total Police Staff	184	208	195	185	183
PCC/Corporate staff	15	14	14	14	14
Total FTEs	1,722	1,674	1,679	1,668	1,657



Police Officers

The Chief Constable has implemented a functional policing model to ensure that Cleveland Police continues to maintain the staffing numbers forecast in the financial plans.

As part of tackling the challenges of managing police officer and staffing levels, Cleveland Police are now recruiting Police Officers for the first time in five years.

Capital Plan

The assets owned by the PCC are an essential part of delivering the Police and Crime Plan. The Capital Plan is a strategically focussed approach to investments required to deliver policing in line with the PCC's vision.

It is built on the emerging themes arising from the Force's Facilities, Equipment, ICT and Fleet strategies.

The PCC's Capital Plan is summarised as:

	2014/15	2015/16	2016/17	2017/18	2018/19
Future Funding Levels	£000s	£000s	£000s	£000s	£000s
Earmarked Reserve/Funding b/f	2,663	1,011	2,654	737	991
Capital Grant	1,225	1,003	1,000	1,000	1,000
Contribution from Revenue	825	1,850	0	0	0
Capital Receipts (from Vehicle sales)	100	100	100	100	100
Capital Receipts (from Property sales)		2,964	2,964	2,964	2,964
New Prudential Borrowing		3,000	4,000	-3,000	-4,000
Supported Capital Borrowing	760	760	760	760	760
Projected In-year funding Available	2,910	9,677	8,824	1,824	824
Carry Forwards from 2013/14	2,920				
Review of 2014/15 Budgets	-1,042				
Increased Budget for CSH	542				
Expected Spend on CSH		6,500	9,403		
Police Force New Capital Schemes	2,142	1,534	1,338	1,570	902
Total Capital Programme	4,562	8,034	10,741	1,570	902
Earmarked Capital Reserve/Funding c/f	1,011	2,654	737	991	913