

Police and Crime Commissioner – Budget Precept Consultation

Stephen Bett, Police and
Crime Commissioner for Norfolk
Simon Bailey, Chief Constable



My 10-Point Pledge

- **KEEP** Norfolk one of the lowest crime counties in the country
- **FIGHT** serious and organised crime
- **SUPPORT** victims of crime, vulnerable and elderly people
- **PROTECT** the frontline in the face of cuts
- **PROTECT** local policing from privatisation
- **USE** targeting and prevention to reduce demand on police
- **WORK** with young people to stay clear of crime
- **LISTEN** carefully to the community, reaching out to minority communities and the disengaged to ensure policing is fair and equitable
- **REJECT** party politics and work with other Independents to provide a national voice
- **USE** Restorative Justice to achieve long-lasting solutions



PCC Police and Crime Plan – Strategic Objectives

- Plan for 14/15 and beyond to be approved by the Police and Crime Panel (PCP)
- Three key Strategic Objectives:-
 - Reduce priority crime, anti-social behaviour and reoffending
 - Reduce vulnerability, promote equality and support victims
 - Reduce the need for service, through preventative and restorative approaches and more joined up working with partners; protecting the availability of front line resources



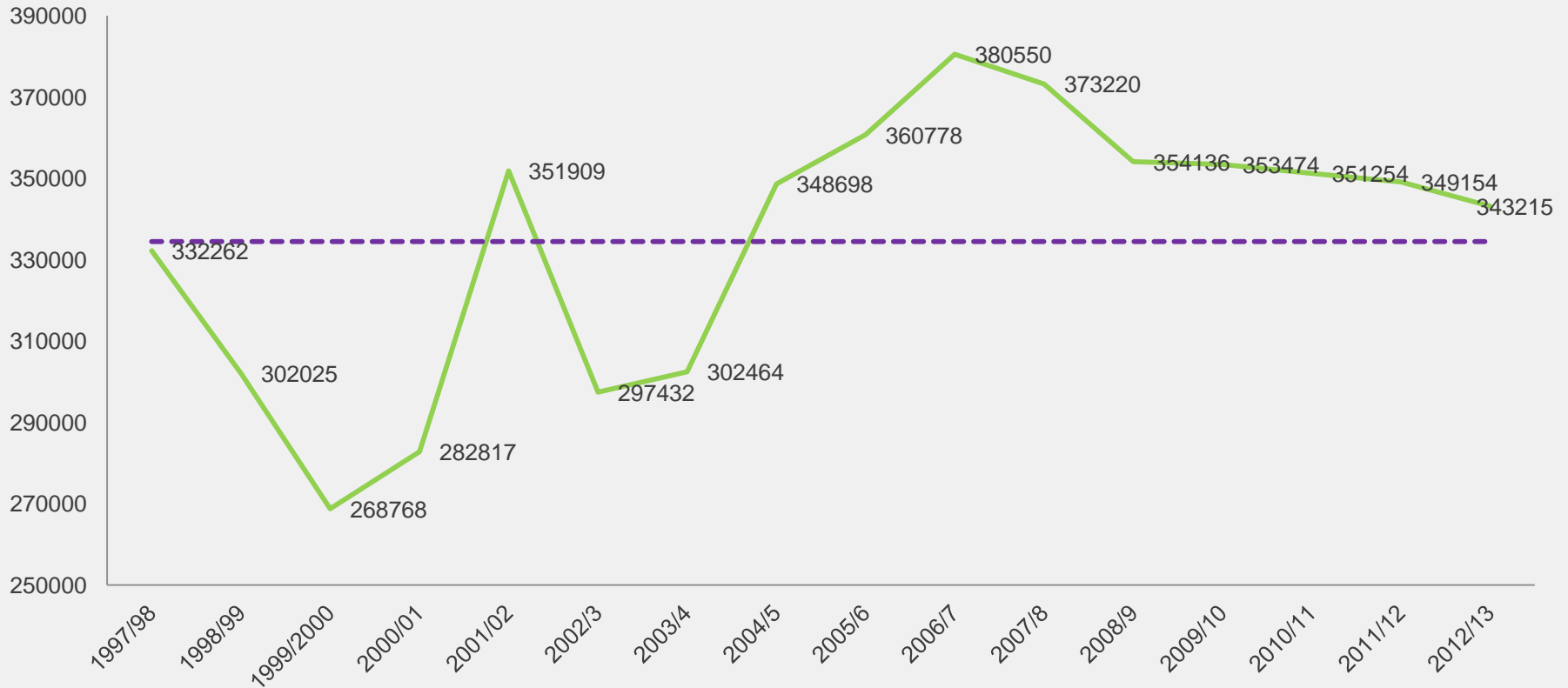
DELIVERING THE POLICE AND CRIME PLAN AND MEETING THE CHALLENGE



-
- Norfolk Constabulary is an exceptionally high performing force
 - We are the safest county in England
 - We have the most advanced collaboration in England and Wales
 - Norfolk is at the forefront of innovation and evidence based policing



Norfolk Constabulary All Calls: Yearly



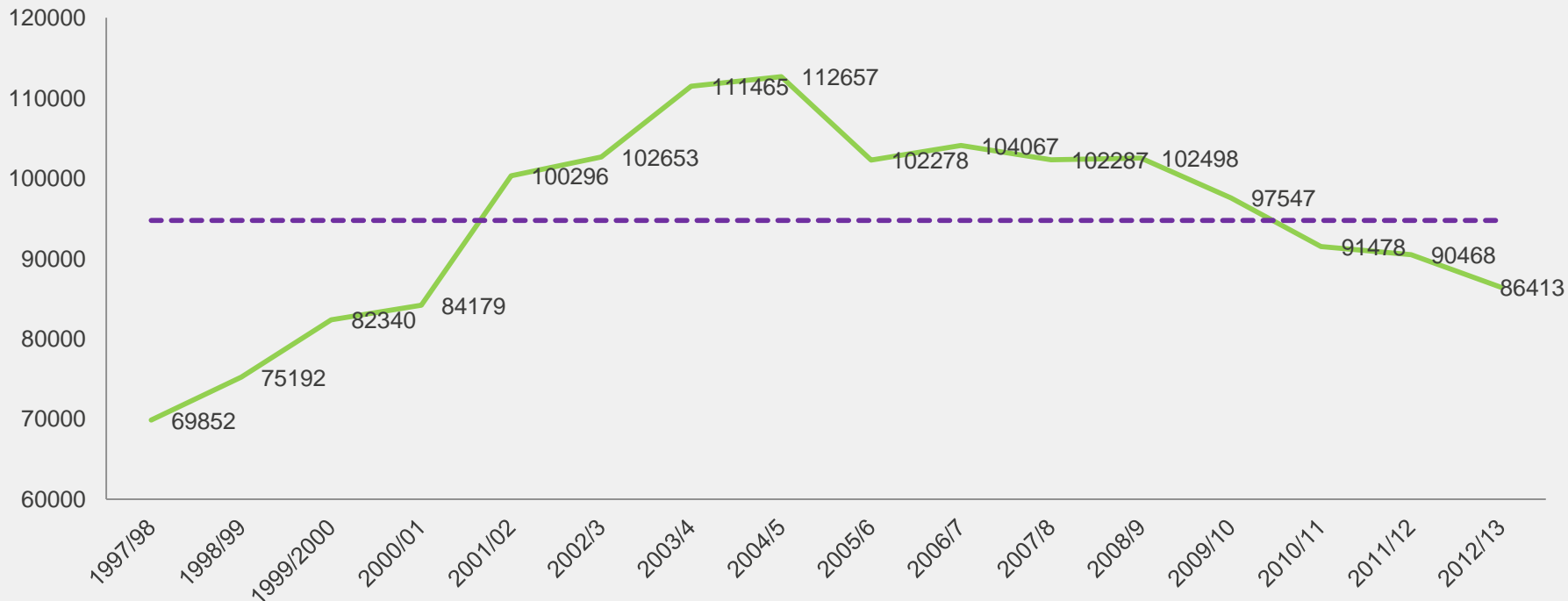
All Calls combine 999 and non emergency numbers to show overall call volumes.

The advance in mobile phone technology has seen calls for service increase until a spike in 2007/8. Since that time call demand has fallen each year until 2012/13 and is less chaotic with very little yearly variation.

The public use of mobile communication devices provides a real opportunity to prevent demand in the future. (i.e use of twitter re road accidents has reduced the time it takes to get messages out via radio stations and to road users in general and online advice for day to day issues both have the ability to reduce calls to the police.)



Norfolk Constabulary Emergency call (999) demand :Yearly



The rise and Fall in 999 Calls

999 calls increased from 1997/98 to 2004/5 in line with the increase in mobile phone usage over the same period (ownership increased from 50% to around 90% and now sits at 94%)

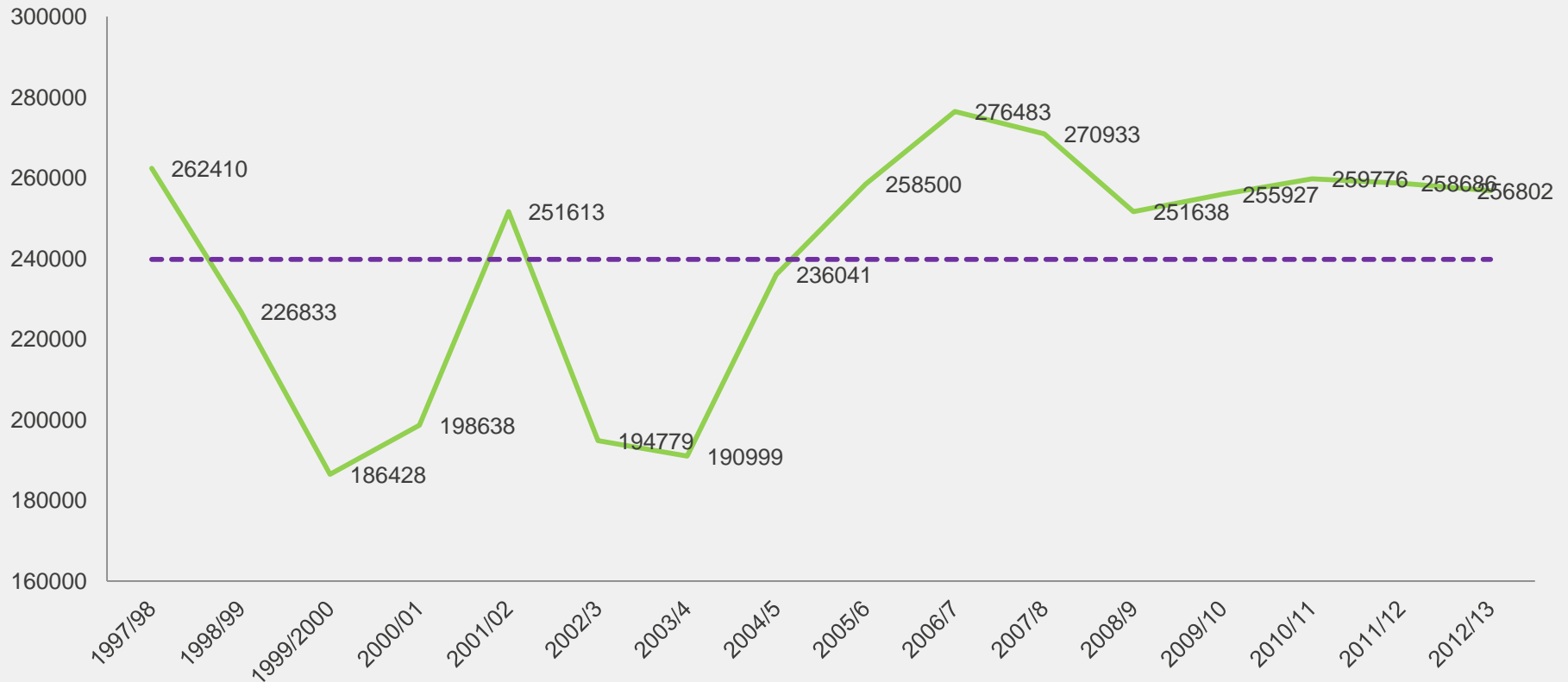
Calls to 999 have always been free and many calls made to the police on 999 were in fact non emergencies calls. The introduction of an 0845 number charged at 40+ pence a minute correlates directly with the highest demand year for public calls 2004/5.

Demand reduced and then remained static between 2005/6 and 2009/10 before dropping significantly in 2011 due to the launch of the 101 number and the fixed pricing tariff for 101 calls at 15 pence for the duration of the call.

This change in the pricing tariff and National publicity has had a significant impact in reducing inappropriate 999 calls enabling the police to improve it response to genuine emergency incidents.



Norfolk Constabulary Non-Emergency Calls: Yearly



The history of Public calls

During the 1990's local BCU control rooms had direct telephone numbers and the majority of calls were from landlines.

2002 Centralisation of the Control Room within the OCC.

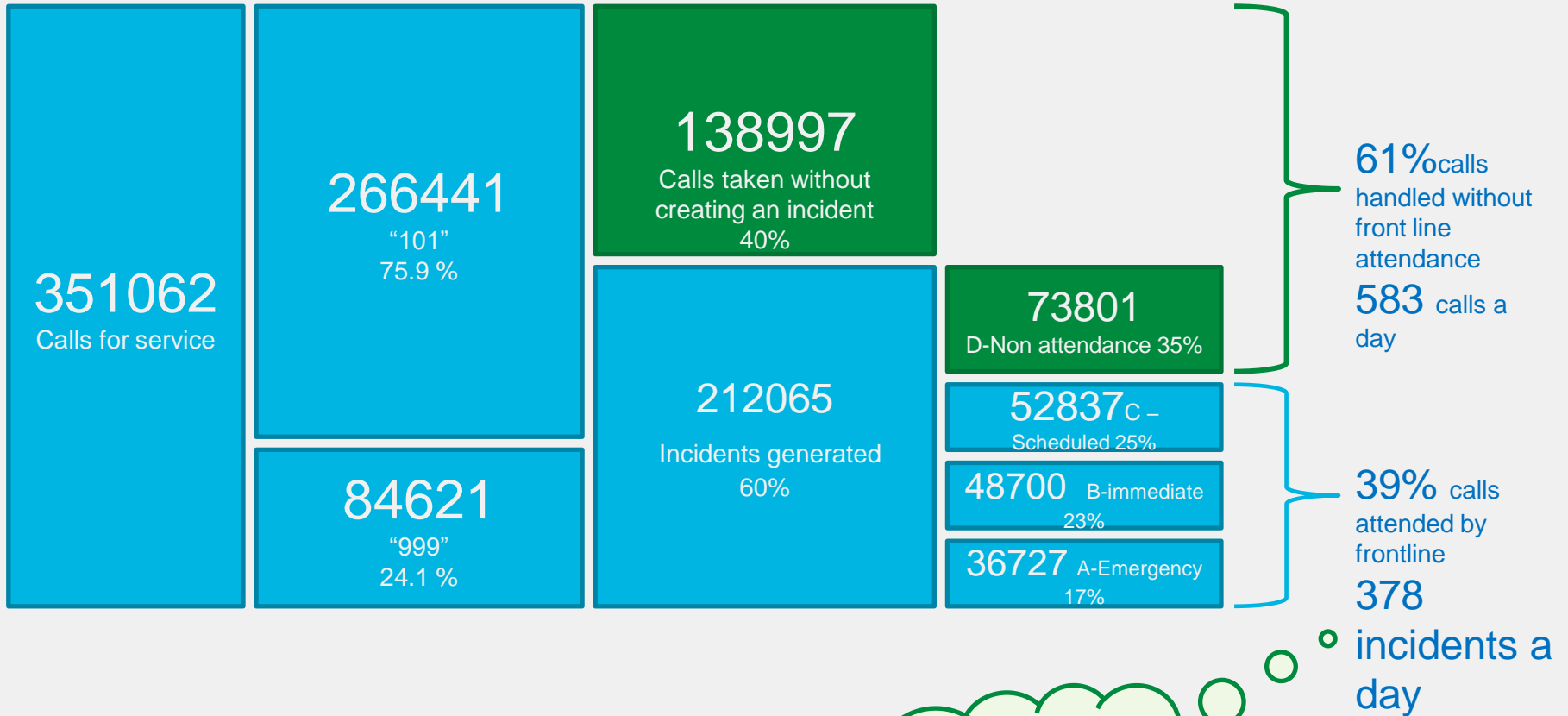
2005 Norfolk Constabulary introduced an 0845 number which was charged at a premium rate (40+ pence per minute)

2008 Force restructure to one CDU

2011 Introduction of 101



Understanding Norfolk Demand: Rolling Year November 2012 to October 2013



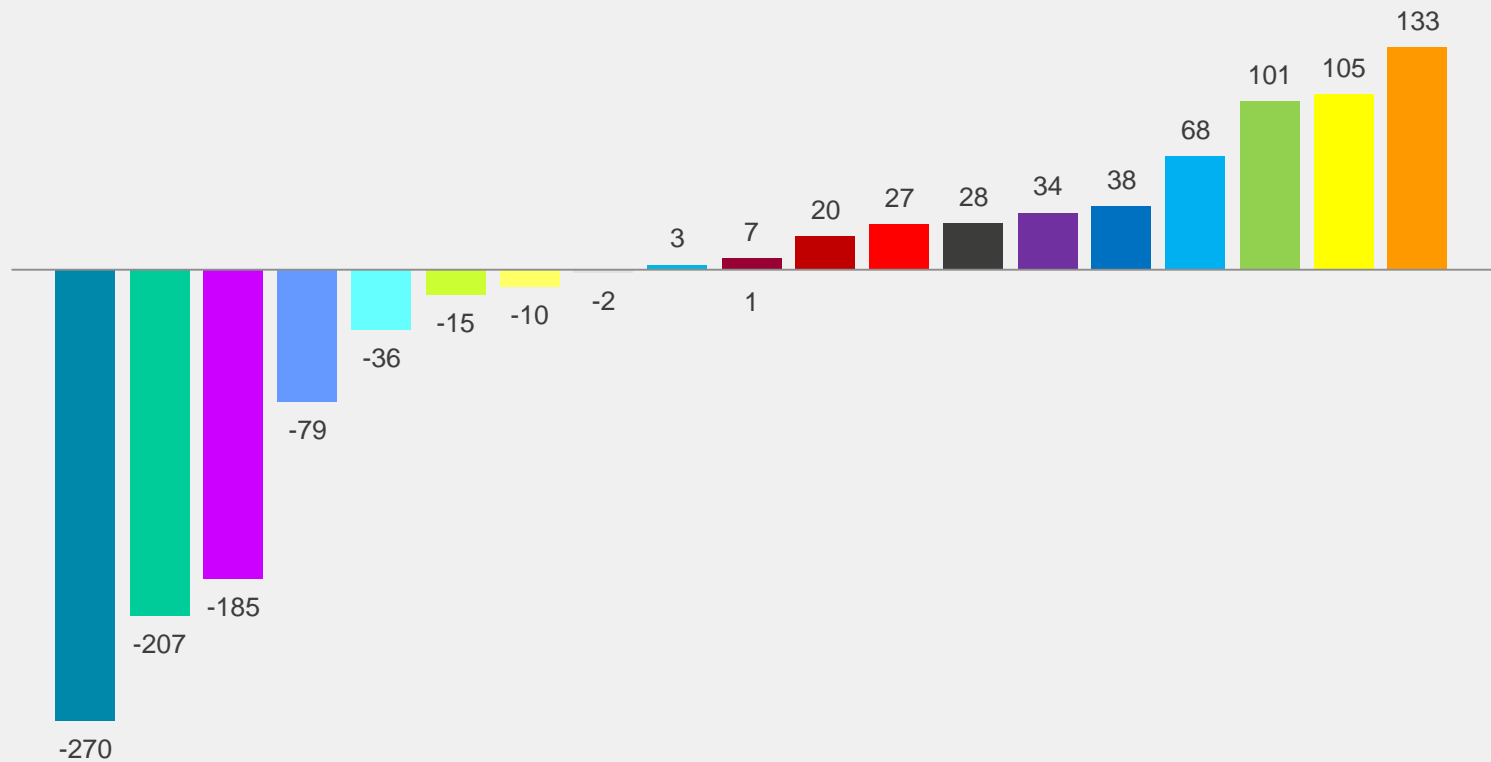
Last year we attended 42%



Crime CADS

Changes in crime demand 2013 v 2012 1st April to 31st October

- Criminal damage
- Theft other
- Violence against the person
- Burglary dwelling
- Fraud and forgery
- Crime other
- Bomb threat
- Kidnapping
- Blackmail
- TFMV
- Theft shops
- Theft bilking
- Arson
- Drugs
- Vehicle other crime
- Burglary other
- Sexual offence
- Harrassment
- Hate crime



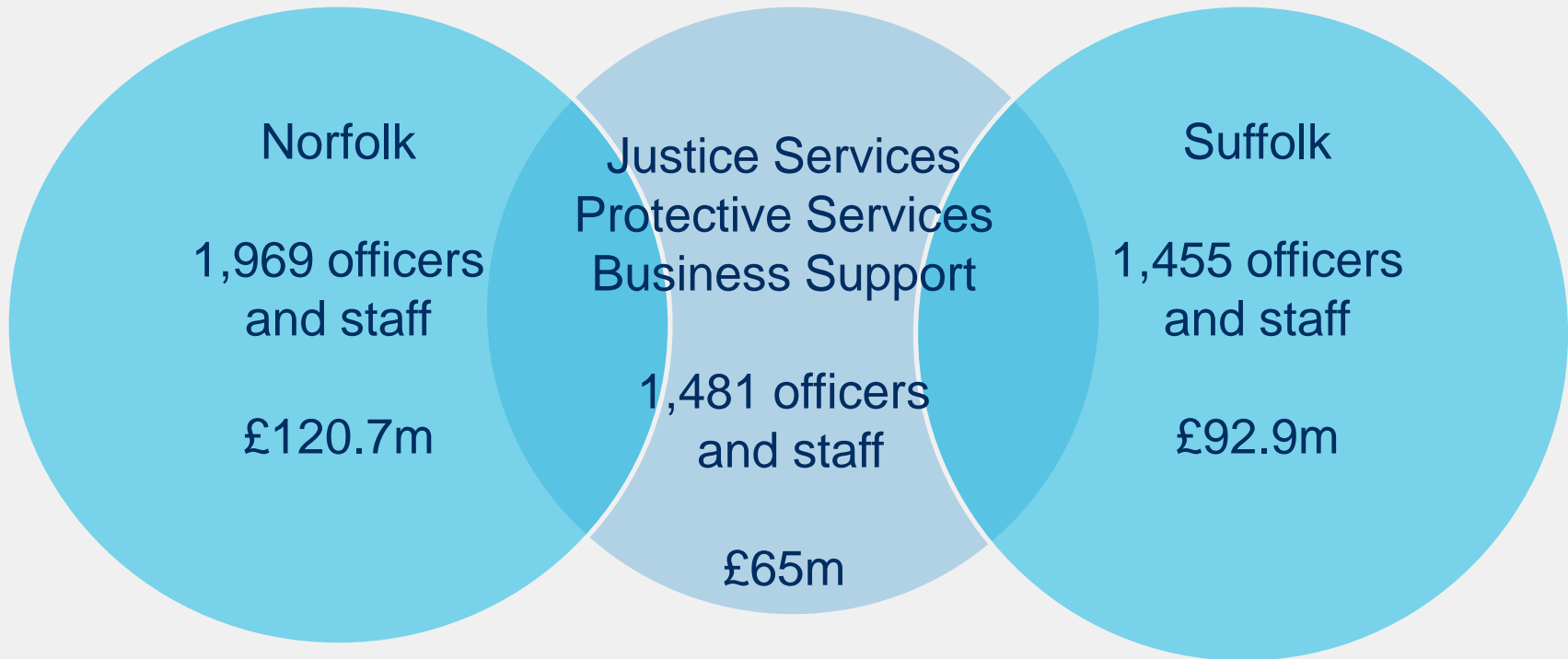
RESOURCING



OFFICE OF THE POLICE & CRIME
COMMISSIONER FOR NORFOLK



Collaboration with Suffolk Constabulary



Constabulary Resource

Police Officers – 1596

Local Policing - 1204

Collaboration - 392

Police Staff - 1118

Local Policing - 714

Collaboration - 404

PCSOs - 276










Special Constables - 250



PERFORMANCE YEAR TO DATE



Performance Against Force Priorities

Force Priorities		Year to Date Performance
Maintain 2012/13 priority crime performance (this includes violent crime, vehicle crime, burglary and robbery)		There have been 6,690 priority crimes year to date, a reduction of 286 compared to last year (-4.1%).
A reduction in the number of antisocial behaviour (ASB) incidents		There have been 22,599 ASB incidents year to date, a reduction of 2,730 incidents (-10.8%).
To reduce the number of road traffic collisions in which people are killed or seriously injured *		There have been 264 collisions recorded year to date, against a target of 265.
Reduction in the number of crimes committed by prolific offenders on the 180° scheme		Offenders on this scheme have committed 56.2% less crimes in the year after they joined the scheme in comparison to how many they committed in the year before.
To improve the detection rate for serious sexual offences to 32%		So far in 2013/14 28.8% of serious sexual crime has been detected.
To improve the detection rate for serious violence offences to 63%		So far in 2013/14 70.2% of serious violent crime has been detected.
An increase in the amount of people who were very/completely satisfied with their experience of the police to 79%		77.4% of all victims surveyed were completely or very satisfied with the overall service given. However, keeping people informed and ensuring we improve communication with victims of crime remains a key area of focus for the force.
Reduction in the number of violent and sexual offences occurring in the Night Time Economy		There have been 375 violent or sexual offences in the night time economy zones during the year to date. This is 24 offences below YTD target (-6%).
Increase the detection rate for domestic crime to 52%.		So far in 2013/14 50.3% of domestic crime has been detected.

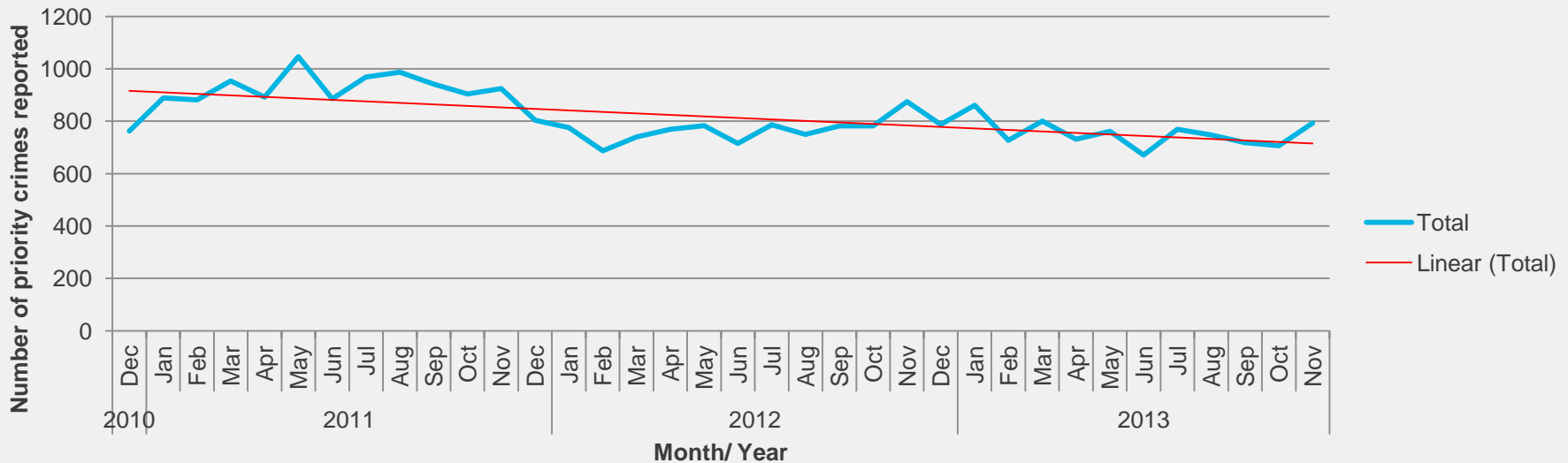
Priority Crime Overview

We have seen an overall reduction in Priority Crime being reported

'Priority Crime' includes:

Burglary Dwelling, Burglary Non-Dwelling, Priority Criminal Damage, Priority Violence, Robbery, Theft from Motor Vehicle and Theft of Motor Vehicle.

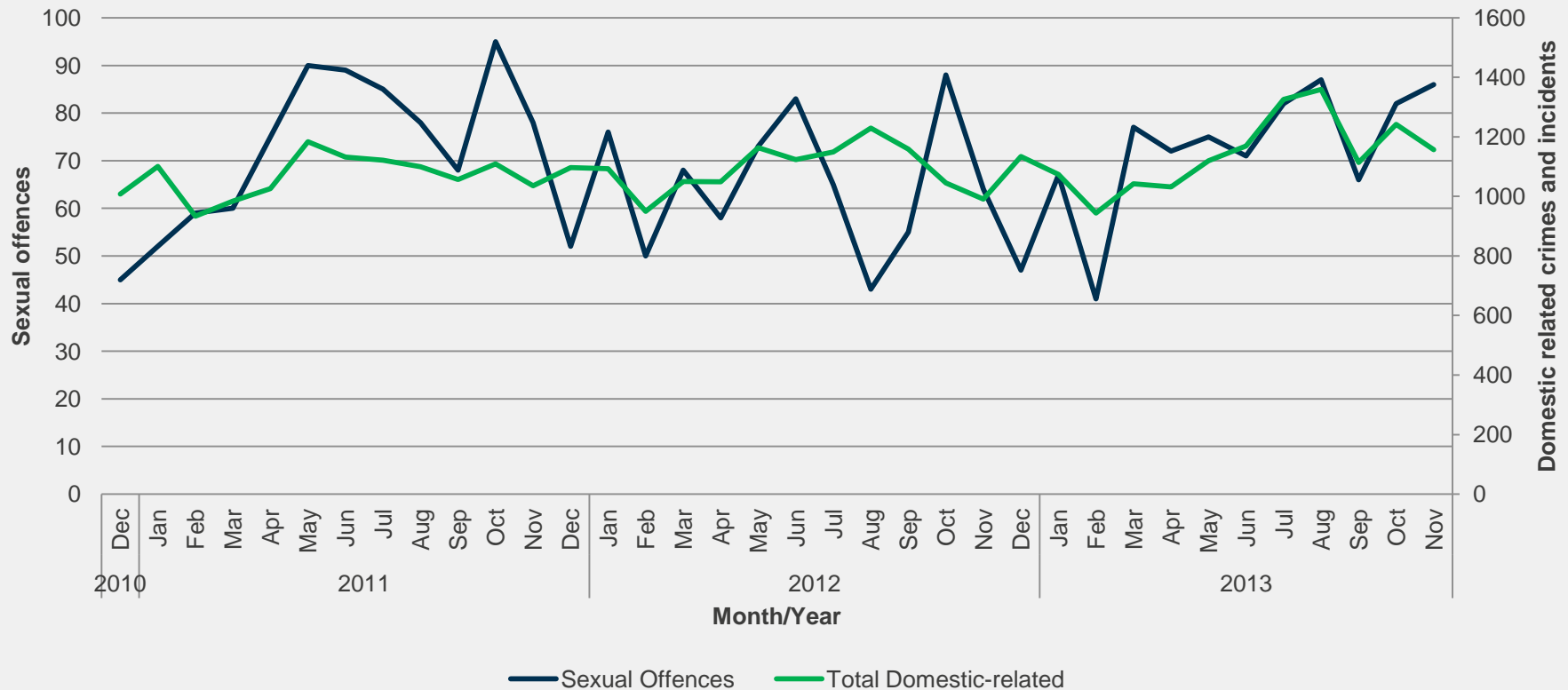
**Norfolk Priority Crime Reported
(01/12/2010 and 01/12/2013)**



VULNERABILITY



**Number of Crimes and Incidents Reported
(01/12/2010-01/12/2013)**



The Changing Pattern of Demand around Vulnerability

RASSO

(Data for period 1st April 2013 – 7th January 2014)

- Year 12/13 = 436 offences
- Year 13/14 = 567 offences
- Increase of **131 offences** which is a **30%** growth

CSE

- 77 recorded referrals from 1st May 2013 to 7th January 2014 relating to 86 children

Adult Abuse

- (Data for period 1st April 2013 – 7th January 2014)
- Year 2012/13 = 1166 offences
- Year 2013/14 YTD = 1598 offences
- **Increase of 432 offences, equal to 37%**

The Changing Pattern of Demand around Vulnerability

Child Abuse

- (Data for period 1st April 2013 – 7th January 2014)
- Year 2012/13 = 1376 offences
- Year 2013/14 YTD = 1730 offences
- **Increase of 354 offences, equal to 26%**

Public Protection

- (Data for day of 7th January 2014)
- 763 at liberty
- 191 in custody
- 10 abroad
- **964 total RSO's; additional 60; 6.22% increase from January 2013**

The Changing Pattern of Demand around Vulnerability

Domestic Abuse Incidents & Crimes (1st April to 7th January)

- Year 12/13 = 10510 incidents & crimes
- Year 13/14 = 11129 incidents & crimes
- Increase of **619 incidents & crimes** which is a **5.89 %** growth

Breakdown

Domestic Abuse Crimes (1st April to 7th January)

- Year 12/13 = 2507 offences
- Year 13/14 = 2792 offences
- Increase of **285 offences** which is a **11.4 %** growth

Domestic Abuse Incidents (1st April to 7th January)

- Year 12/13 = 8003 incidents
- Year 13/14 = 8337 incidents
- Increase of **334 incidents** which is a **4.17 %** growth

THE FINANCIAL CHALLENGE



OFFICE OF THE POLICE & CRIME
COMMISSIONER FOR NORFOLK



NORFOLK
CONSTABULARY
Our Priority is You

Financial Planning Assumptions

	2014-15	2015-16	2016-17	2017-18
Government grant	-4.8%	-4%	-4%	-4%
Council tax base change	1.6%	0%	0%	0%
Collection fund surplus	£430k	£150k	£150k	£150k
Pay awards - officers	1%	1%	1%	1%
Pay awards - staff	1%	1%	1%	1%
Non-pay inflation (average)	2%	2%	2%	2%
Borrowing (long term)	5%	5%	5%	5%
Investments	0.6%	0.9%	0.9%	0.9%



Norfolk Medium-Term Financial Picture £000

Option 1 (0% precept)	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Revenue Deficit (as at 19/12/13)	6,449	10,982	17,973	23,641
Remaining CSR 1 savings	-1,049	-1,276	-2,053	-2,053
CSR 2 Planned savings	-2,477	-5,557	-8,324	-9,280
Revenue Deficit	2,923	4,149	7,596	12,308
Level of Budget Support Reserve after funding deficit	18,617	14,467	6,871	0

Option 2 (2% precept)	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Revenue Deficit (as at 19/12/13)	5,929	9,918	15,806	20,347
Remaining CSR 1 savings	-1,049	-1,276	-2,053	-2,053
CSR 2 Planned savings	-2,477	-5,557	-8,324	-9,280
Revenue Deficit	2,403	3,085	5,429	9,014
Level of Budget Support Reserve after funding deficit	19,137	16,052	10,622	1,608



Sensitivity Analysis

	Variation	Variation £000
Government grant	0.50%	435
Tax base increase	0.10%	50
Collection fund surplus	£100k	100
Precept	0.50%	260
Pay awards – officers (full year impact)	0.50%	410
Pay awards – staff (full year impact)	0.50%	210
Non-pay inflation	0.50%	140
Cash Investments	0.50%	140



Impact of Options

Valuation Band	2013 / 14 Tax	1% increase per week	1% increase per year	1.95% increase per week	1.95% increase per year
A	133.86	0.03	1.34	0.05	2.61
B	156.17	0.03	1.56	0.06	3.05
C	178.48	0.03	1.78	0.07	3.48
D	200.79	0.04	2.01	0.08	3.92
E	245.41	0.05	2.45	0.09	4.79
F	290.03	0.06	2.90	0.11	5.66
G	334.65	0.06	3.35	0.13	6.53
H	401.58	0.08	4.02	0.15	7.83



Future Planning Uncertainties

- Grant levels after next general election
- Revisions to funding formula and dampening
- Future spending reviews
- Further top-slicing to the main grant
- Pension changes (e.g. Single state pension; Auto-enrolment)



The Challenge for the Police and Crime Commissioner

- How do we bridge the funding gap whilst maintaining levels of performance in an increasingly demanding environment?

