










Precept Consultation Presentation (including Operational Context)

**Barry Coppinger, Police and Crime Commissioner and
Simon Nickless, Temporary Chief Constable**

Changing Demand

-  **Calls for Service** → Relatively stable, but receive 645 calls for service each day
-  **999 Emergency** → Up 12% or 11,000 additional calls
-  **Recorded Crime** → Up 9% or 4,600 additional crimes
-  **Violent Crime** → Up 11% or 1,320 additional crimes, particularly non physical violence such as harassment
-  **Sexual Offences** → Up 16% or 220 additional crimes. 1 in 3 reports are historical, adding to the complexity of investigations
-  **Vulnerable Victims** → Domestic abuse, sexual abuse and mental health issues also continue to rise.
-  **Missing from Home** → Up 18% or 600 additional missing persons . 94% are High or Medium risk.

Typical Day in Cleveland



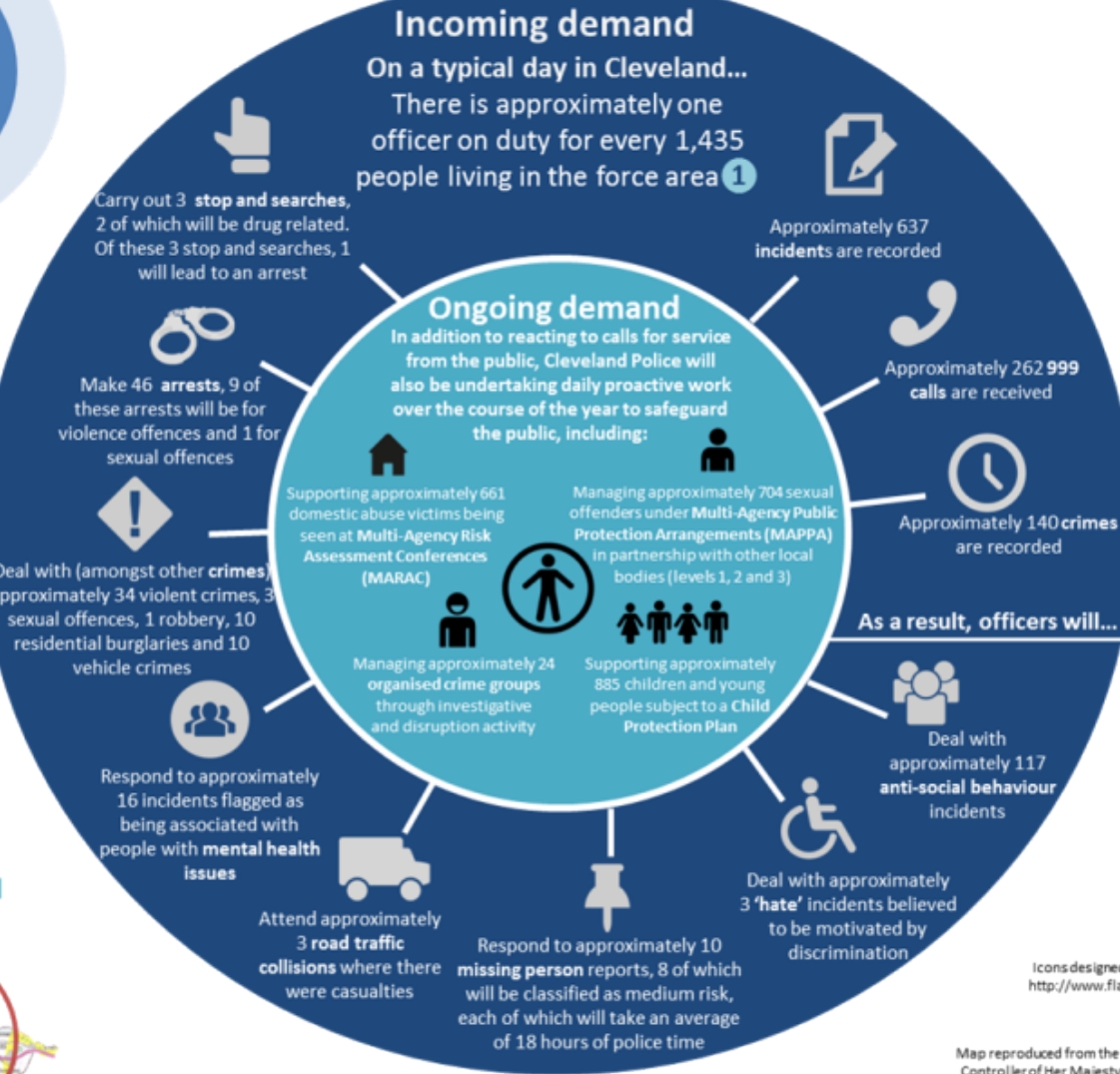
INTEGRITY

BENEVOLENCE

SERVICE

The population of the force area is approximately 564,300 people with 1,282 officers

¹ This has been calculated via the same methodology used by the College of Policing i.e. applying the estimate from the HMIC Policing in Austerity report that 92% of officers will be on the frontline by March 2015 and dividing this number by 3 as a proxy for shifts.



Since 2012, there has been a 16.5% reduction in police officer numbers from 1,536 to 1,282.

17%



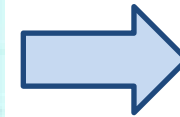
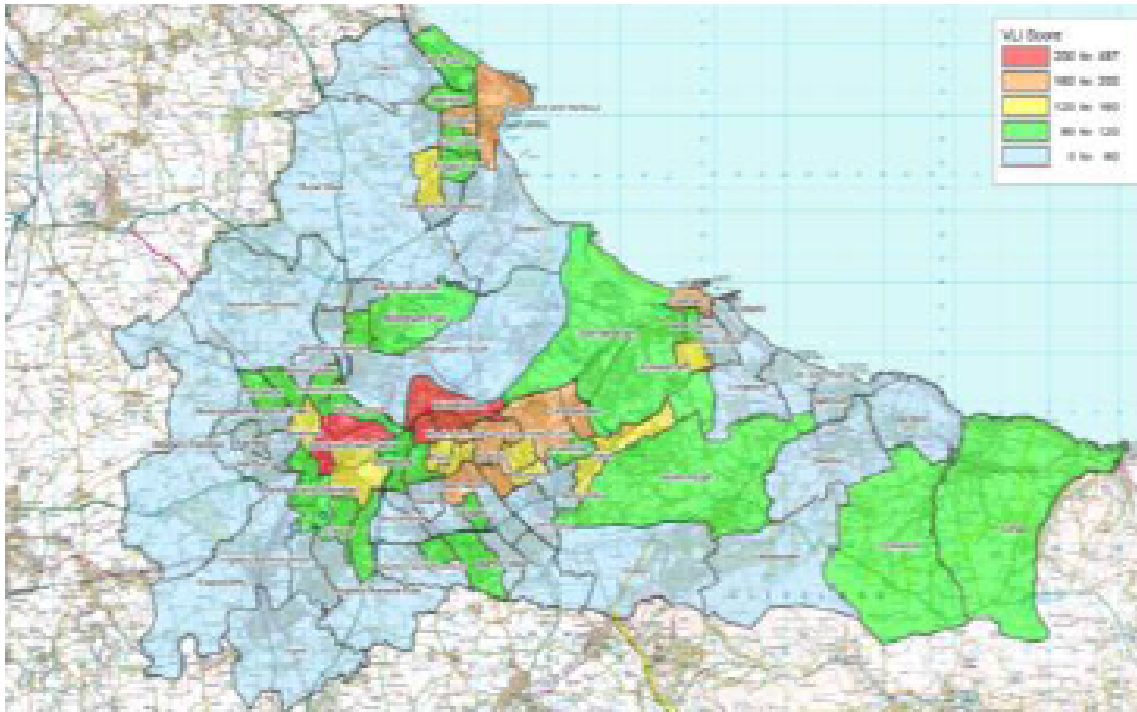
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Data refers to 12 month period ending 31st March 2017. Compiled by PQR.



Understanding Communities



Strengthen
Support
Sustain



There's more to policing than meets the eye

For every neighbourhood officer you see

There are another 8 officers keeping our communities safe, some of whom may not be visible



Responding to calls for service



Investigating Crime



Protecting vulnerable people



Providing specialist operational support



Providing other policing support

INTEGRITY

BENEVOLENCE

SERVICE





Organisational Change and Collaboration



Towards 2020
 Our plan →
for the future




INTEGRITY

BENEVOLENCE


SERVICE



External Scrutiny

-  “Cleveland Police is **GOOD** at planning for the future and is further developing its understanding of future demand.
-  “The force’s future plans are built on sound planning assumptions and the force is **GOOD** at identifying and removing from its processes and systems inefficiencies that create demand”
-  “It has a **GOOD** record of making savings and it is implementing a plan for further savings”.

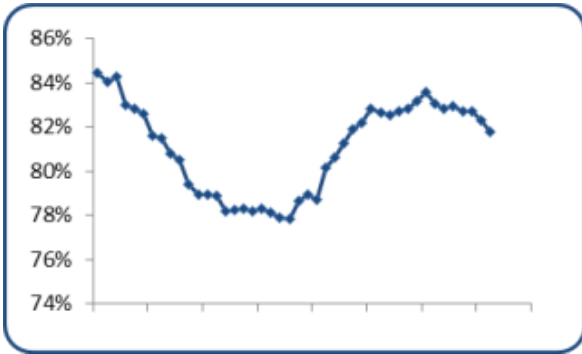
HOWEVER

-  “It would be difficult for the force to make rapid additional savings or to respond to further increases in demand without stopping a service.”

Source: PEEL Efficiency Inspection Findings 2017

Satisfaction & Confidence

Satisfaction with Service Delivery (rolling 12 months)

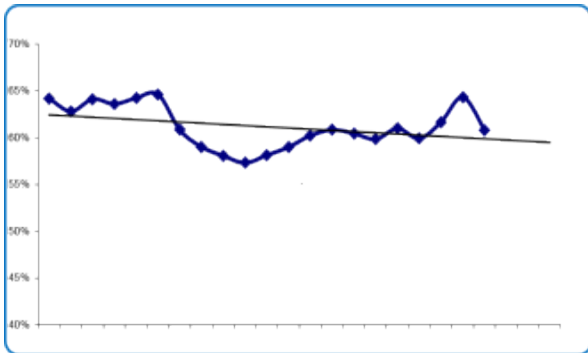


**Up 3.6%pts
compared to
2015.**

They did absolutely everything they could have done to solve the issues and made me feel assured that I was safe.

The response was just brilliant. The investigators did everything they could have done.

Dealing with Local Concerns (rolling 12 months)



**Up 0.6%pts
compared to
2015.**

They were very effective and they responded quickly. They were respectful afterwards too. It was all very well handled and professional.

Provisional 2018-19 Police Funding Settlement – headlines

- Flat cash grant funding (i.e. the same cash allocations as in 2017-18 for Home Office Core Police Settlement)
- Precept flexibility of up to £12 on a Band D property for all PCCs in 2018-19
- Government is assuming Tax Base Growth of 1.34% and Inflation of 1.5% when talking about real term increases to Police Funding.

£450m additional funding for ‘policing’ – but none of this is coming to PCC’s from the Government.

- £177m is money that would come from local Precept increases
- £50m additional counter Terrorism funding
- The remaining £123m can be considered as “new money” – but is added to Home Office ‘National Pots’ - £78m to Police technology programmes and £43m to Special Grant
- The Minister suggests this additional funding and identified efficiency savings of up to £100m (procurement) will enable “appropriate provision for likely cost increases next year”

2018/19 Funding/Planning Assumptions

- Precept Increase of £12 in 2018/19 - for a Band D property - £1 per month
- Government Grant Frozen at £91.17m for the next 2 years.
- **Government Grant cuts have therefore reduced by £25.5m in CASH terms since 2010/11. This equates to around £40m in real terms.**

A Precept Increase for 2018/19?

- **Current Council Tax/Precept Levels:**
 - **Band D £214.54 – 59 pence per day**
- **Impact of a £12 increase in 2018/19**
 - **Equates to an increase of 5.6%**
 - **An increase of £1 per month for a Band D property.**
 - **Most households (around 80%) would only pay 15-20p more per week**

Savings

- As a result of the significant Grant Cuts significant savings have been made:
 - Police Officer numbers have reduced by nearly 500 from 1,727 FTEs to 1,236 FTEs (28%)
 - PCSO numbers have reduced by 50 from 197 FTEs to 147 FTEs (25%)
 - Strategic Contracts savings of £3.5m have been delivered
 - Estates Savings of £310k with more when the new CSH is complete
 - Office of the PCC costs reduced by £350k
 - Corporate Costs reduced by £750k
 - Costs of Helicopter provision reduce by £1.4m
 - Other procurement savings of over £1m

Impact of a £12 Precept Increase

- **Means overall funding would be only 1.8% higher than in 2017/18.**
- **This compares to Pay Awards at 2% and general inflation even higher - causing our standstill budget to increase by around £2.6m**
- **The increase would enable us to standstill but unfortunately nothing more.**
- **As is provides around £1.2m more than a 1.99% increase and around £1.8m more than no increase at all.**

Future Financial Plans

- **Precept increase of £12 for a Band D property in 19/20 and then 1.99% increases thereafter**
- **Government Grant frozen until 19/20**
- **2% increases in Grant thereafter?**
- **1.0% increase in Tax Base per annum.**
- **£250k collection surplus per annum.**
- **We are using our reserves as well:**
 - **General Reserves to reduce from £9.6m (in 15-16) to £4.2m (by 19/20) which is 3% of overall Budget and less than 2 weeks cash.**
 - **Earmarked Reserves to reduce from £5.8m (in 15-16) to £1.5m by 2019-20**

Consultation

- **Public Consultation on proposed £12 increase sought on the PCC's website:**
- **Asking whether you are prepared to pay an extra £1 per month, or an increase of £12 per year for a Band D property, to support Policing Services in Cleveland:**
 - **Yes - I am happy to pay the extra amount to support Policing Services in Cleveland**
 - **No – I would prefer you to cut the level of Policing Services from those currently provided in Cleveland. I am unwilling to pay the extra amount.**
- **Consultation with local councils and MPs**
- **PCC attended over 500 Local Meetings**

Without a rise in precept services will be affected

