

Police and Crime Commissioner Budget and Precept Consultation 2015

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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

- The PCC's priorities remain unchanged and are set out in the 2015/16 Police and Crime Plan. They are:-
 - Reducing priority crime, anti-social behaviour and reoffending,
 - Reducing vulnerability, promoting equality and supporting victims,
 - Reducing 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



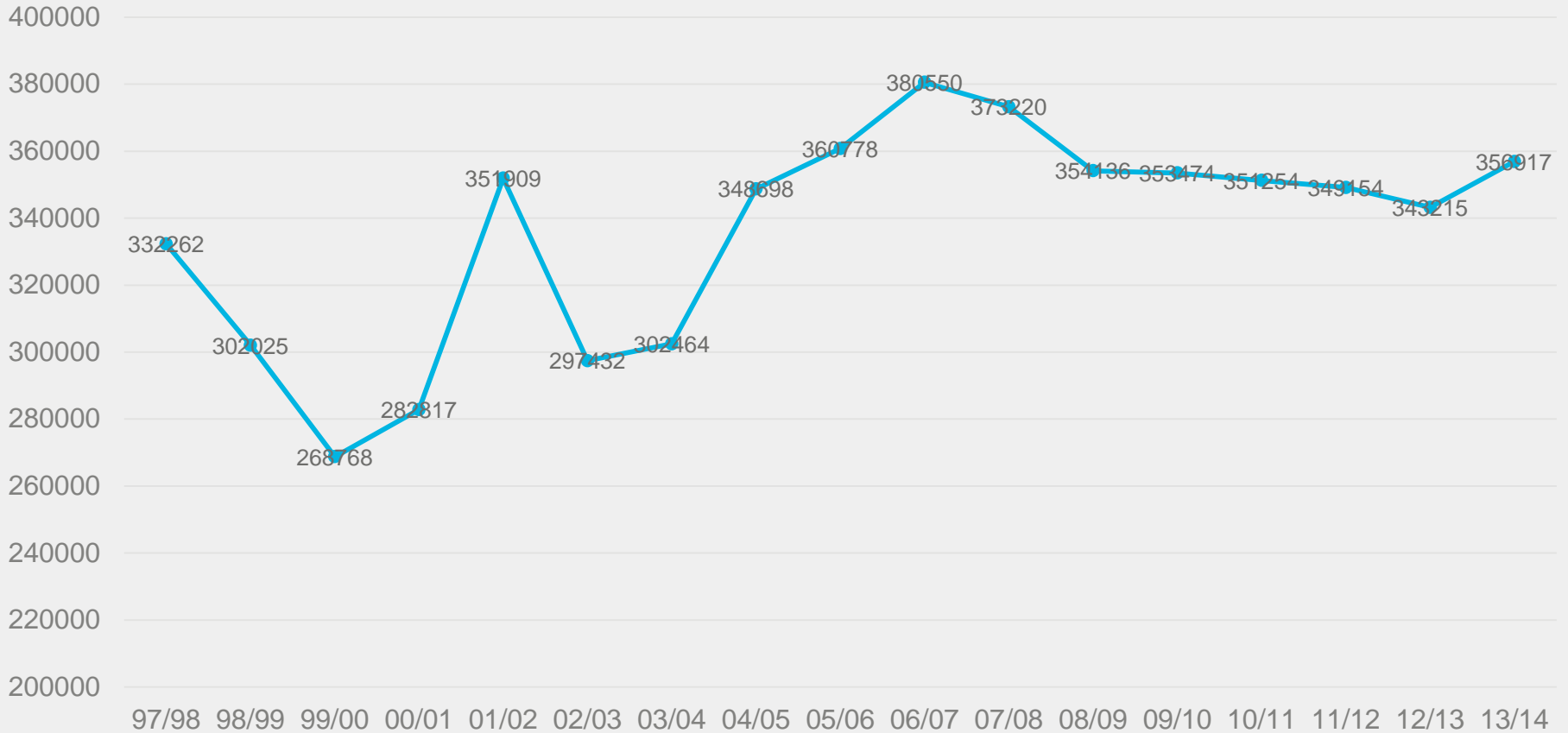
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- Norfolk Constabulary is an exceptionally high performing force
- We are recognised by HMIC as the best performing force in England and Wales
- We have the most advanced collaboration in England and Wales
- Norfolk is at the forefront of innovation and evidence based policing



Norfolk Constabulary All Calls: Yearly



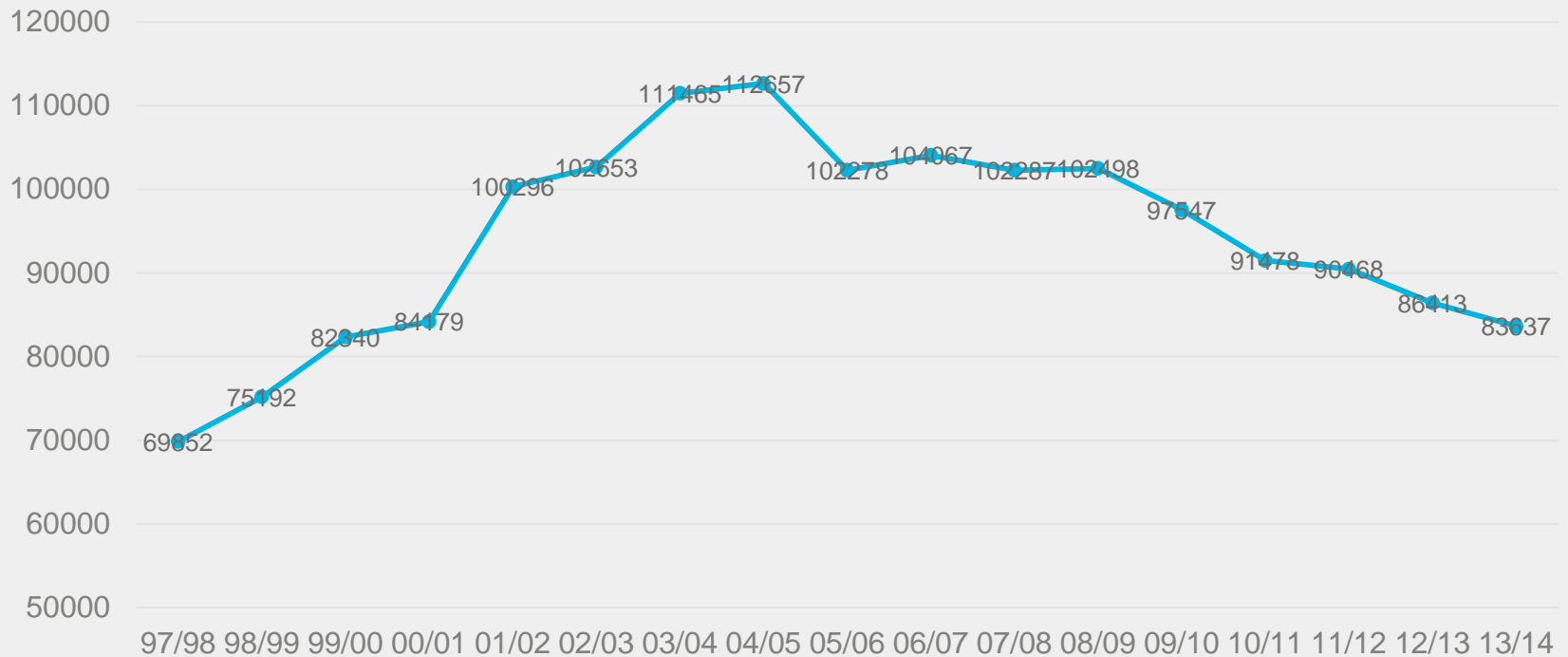
All Calls combine 999 and non emergency numbers to show overall call volumes.

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: 999 Call Demand



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%)

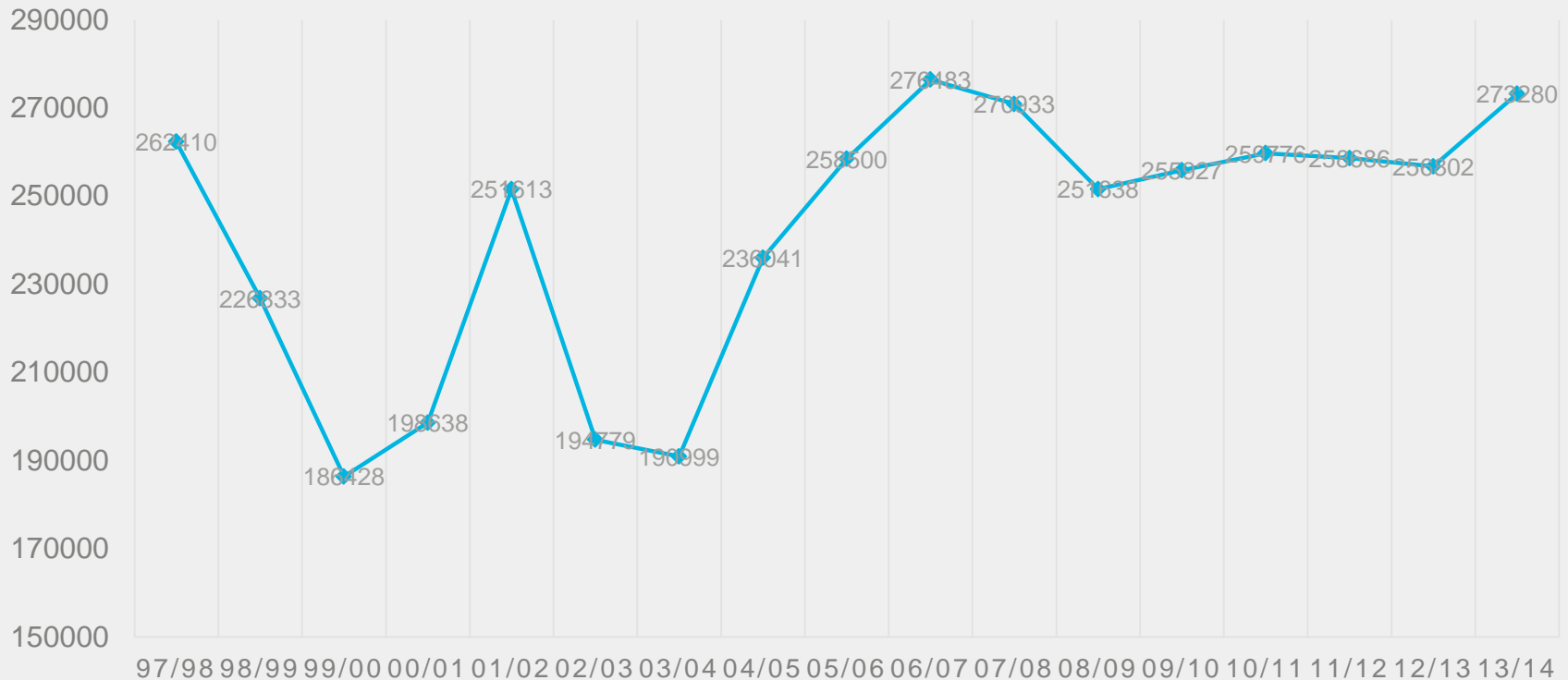
Calls to 999 have always been free and many calls made to the police on 999 were in fact non emergencies calls. The introduction of an 0845 number charged at 40+ pence a minute correlates directly with the highest demand year for public calls 2004/5.

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 its response to genuine emergency incidents.



NORFOLK CONSTABULARY: 101 CALL DEMAND



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.

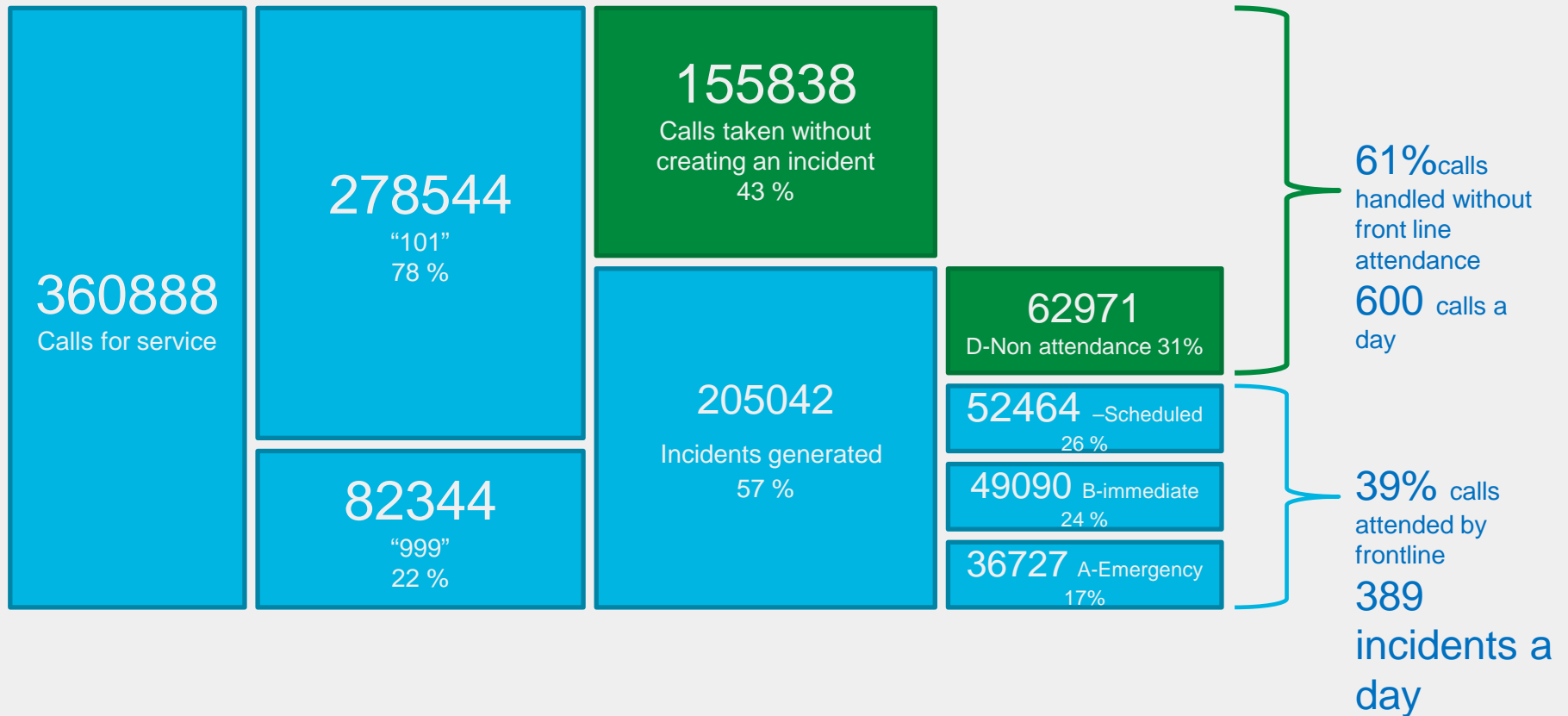
2005 Norfolk Constabulary introduced an 0845 number which was charged at a premium rate (40+ pence per minute)

2008 Force restructure to one CDU

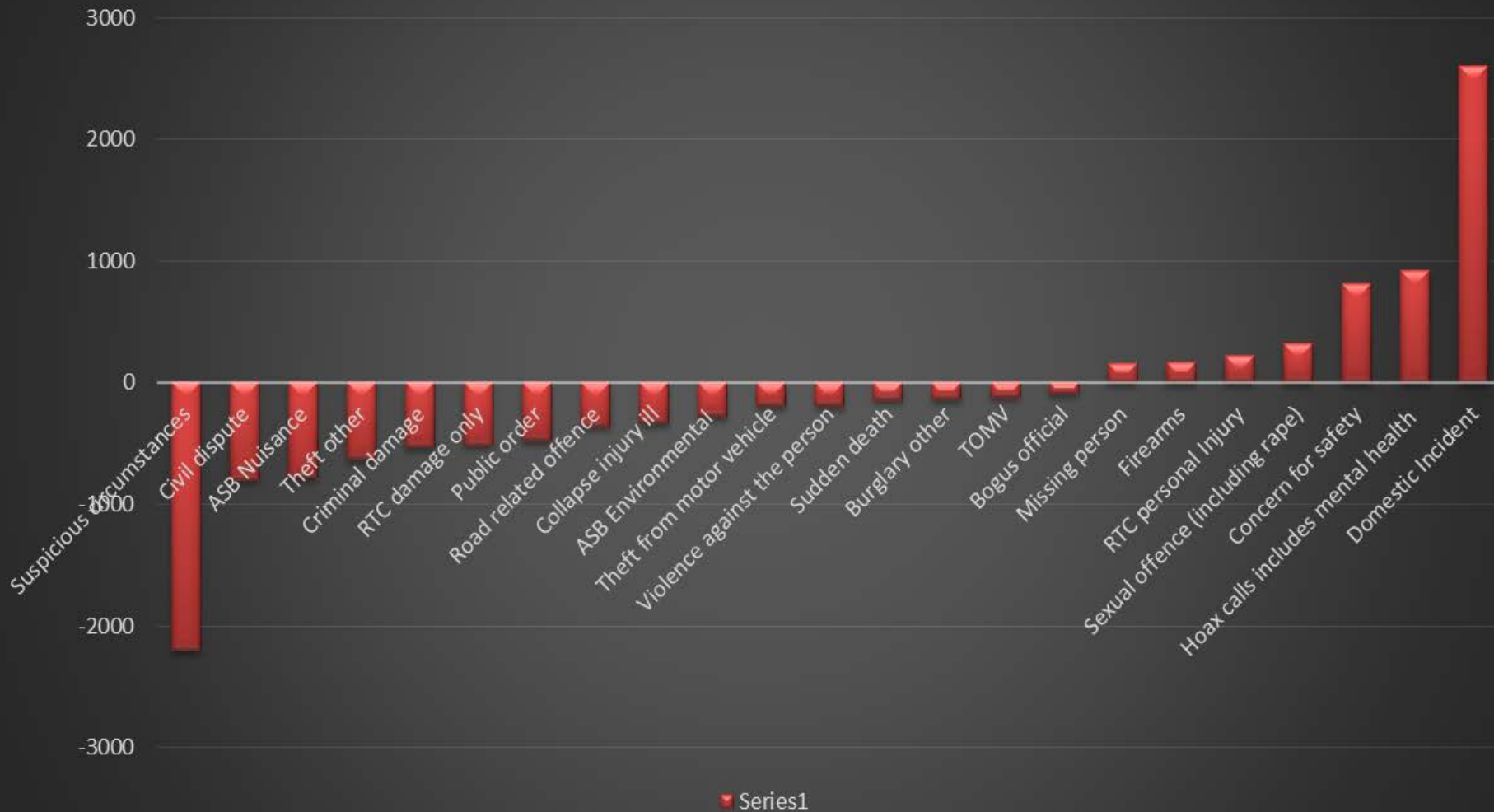
2011 Introduction of 101



Understanding Norfolk Demand: Rolling Year November 2013 to October 2014



Change in demand



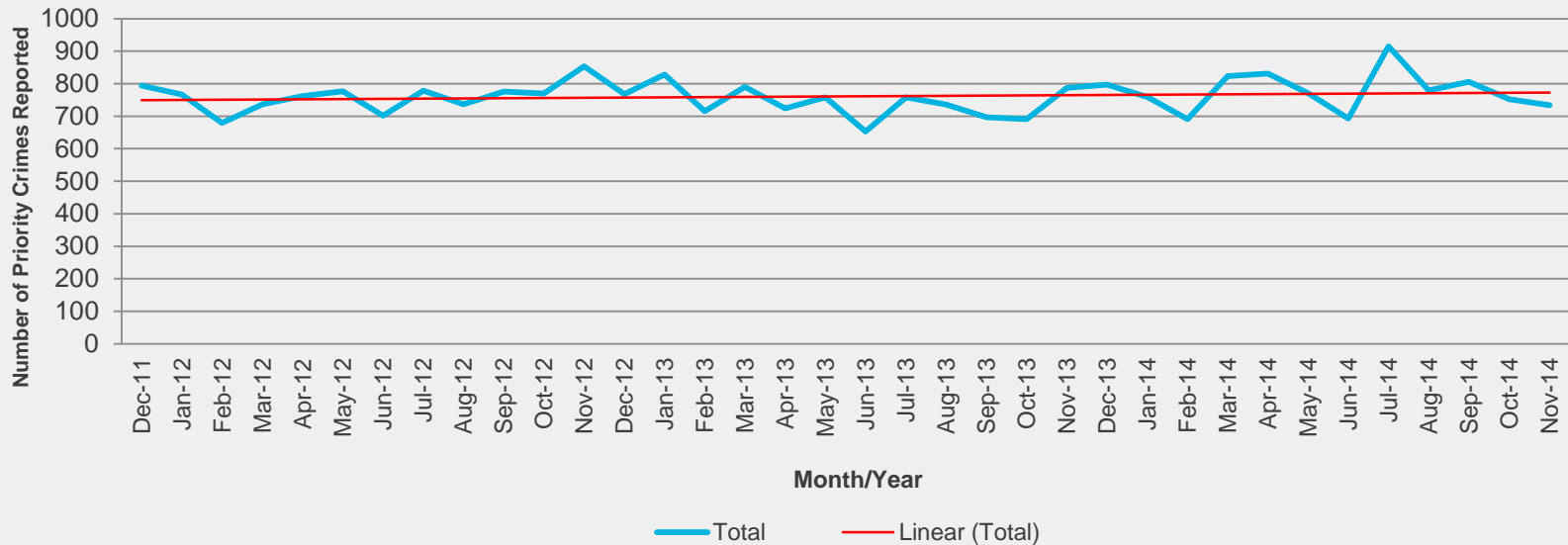
Priority Crime Overview

We have seen an overall slight increase in Priority Crime being reported

'Priority Crime' includes:

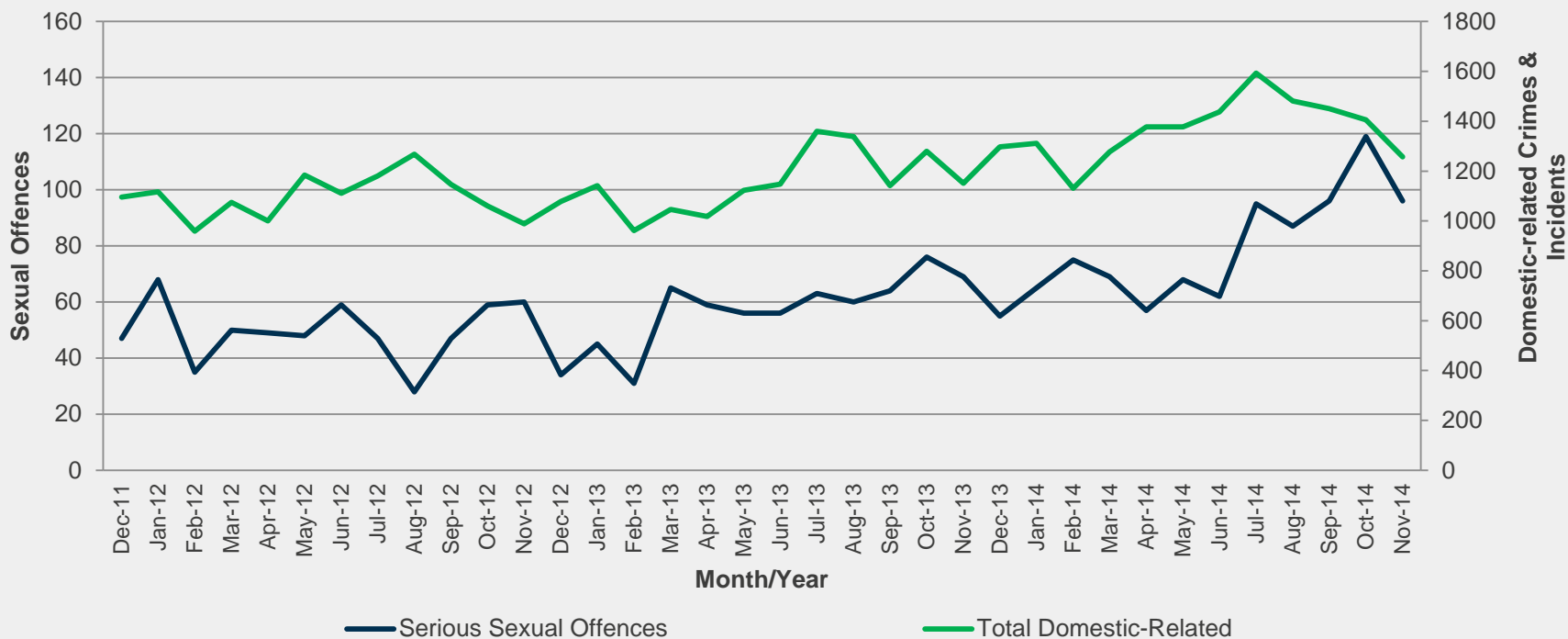
Burglary Dwelling, Burglary Non-Dwelling, Priority Criminal Damage, Priority Violence, Robbery, Theft from Motor Vehicle and Theft of Motor Vehicle.

Norfolk Priority Crime Reported (01/12/2011 - 30/11/2014)



Vulnerability

**Number of Crimes & Incidents Reported
(01/12/2011 - 30/11/2014)**



The Changing Pattern of Demand around Vulnerability

RASSO

(Data for period 1st December – 30th November)

- Year 12/13 = 678 offences
- Year 13/14 = 944 offences
- **Increase of 266 offences which is a 39.2% growth**

CSE

(Data for period 1st April – 30th September. Data only available from 01/04/13 – 30/09/14)

- 2013 = 40 recorded referrals relating to 46 children
- 2014 = 145 recorded referrals relating to 150 children
- **Increase of 105 referrals, which is a rise of 263%.**

Adult Abuse

- (Data for period 1st December – 30th November)
- Year 2012/13 = 2062 referrals
- Year 2013/14 = 2221 referrals
- **Increase of 159 referrals, equal to 7.7%**



The Changing Pattern of Demand around Vulnerability

Child Abuse

- (Data for period 1st December – 30th November)
- Year 2012/13 = 2090 referrals
- Year 2013/14 = 2269 referrals
- **Increase of 179 referrals, equal to 8.6%**

Public Protection

- (Data for day of 30th November 2014)
- 834 at liberty
- 205 in custody
- 13 abroad
- **1052 total RSOs. Additional 90 since 30/11/13 - 9.4% increase.**



The Changing Pattern of Demand around Vulnerability

Domestic Abuse Incidents & Crimes (1st December – 30th November)

- Year 12/13 = 13788 incidents & crimes
- Year 13/14 = 16395 incidents & crimes
- **Increase of 2607 incidents & crimes which is a 18.9% growth**

Breakdown

Domestic Abuse Crimes (1st December – 30th November)

- Year 12/13 = 3421 offences
- Year 13/14 = 4717 offences
- **Increase of 1296 offences which is a 37.9% growth**

Domestic Abuse Incidents (1st December – 30th November)

- Year 12/13 = 10367 incidents
- Year 13/14 = 11678 incidents
- **Increase of 1311 incidents which is a 12.6% growth**



RESOURCING



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NORFOLK
CONSTABULARY
Our Priority is You

Collaboration with Suffolk Constabulary

Budgeted FTEs as at 1st April 2014



THE FINANCIAL CHALLENGE



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The Medium Term

- The Chancellor (Autumn Statement Dec 2014) predicts a surplus of £23bn in 2019/20
- The MTFP horizon has been extended by one year to 2019/20.
- There is no indication that Policing will be 'protected'. NHS likely to be the priority..
- Consensus view of Police CFOs/Treasurers is that austerity will mean a **minimum** of 4% cash reductions in Grant until 2020.
- This means real terms cuts of 6% to 7% will be required.
- No (public) sign of a new funding formula although options are being developed.
- Top-slices (nationally) increased from 2014/15 £90m, to 2015/16 £176.8m. Norfolk effect -£2m.



Financial Planning Assumptions

	2015/16	2016/17	2017/18	2018/19	2019/20
Government grant	-5.1%	-4.5%	-4.5%	-4%	-4%
Council tax base change	1.9%	1.5%	1.5%	1.5%	1.5%
Collection fund surplus	£1,177k	£500k	£0k	£0k	£0k
Pay awards - officers	1%	1%	1%	1%	1%
Pay awards - staff	1%	1%	1%	1%	1%
Non-pay inflation (average)	2%	2%	2%	2%	2%



Sensitivity Analysis

	Variation	Variation
		£000
Government grant	1.0%	837
Tax base increase	1.0%	530
Precept	1.0%	530
Pay awards officers (full year impact)	1.0%	784
Pay awards staff (full year impact)	1.0%	442
Non-pay inflation	1.0%	284



Budget Pressures

	2015/16	2016/17
	£000	£000
LG Pension Scheme – Employer contributions	326	648
Bank Holidays (timing)	393	(44)
Single Tier Pension (additional NI)	-	1,937
Job Evaluation	1,000	1,000
Safeguarding and Investigations posts	700	350
Revenue costs of capital programme	535	1,185



Norfolk Medium-Term Financial Picture £000

Option 1 (0% - freeze)	2015/16	2016/17	2017/18	2018/19	2019/20
Revenue Deficit	9,614	17,146	23,572	27,712	31,893
Change Programme	-3,724	-8,298	-11,873	-12,726	-12,845
Other Savings	-3,276	-3,839	-4,287	-4,303	-4,318
Deficit after savings	2,614	5,009	7,396	10,682	14,730
Level of Budget Support Reserve after funding deficit	19,637	14,628	7,232	0 £3,450 savings reqd in year	
Option 2 (+1.98%)	2015/16	2016/17	2017/18	2018/19	2019/20
Revenue Deficit	9,146	15,518	20,727	23,584	26,421
Change Programme	-3,724	-8,298	-11,873	-12,726	-12,845
Other Savings	-3,276	-3,839	-4,287	-4,303	-4,318
Deficit after savings	2,146	3,381	4,549	6,554	9,257
Level of Budget Support Reserve after funding deficit	20,105	16,725	12,176	5,621	0 £3,636 savings reqd in year



Council Tax

Band	2014/15	2015/16	Increase
	£	+1.98%	£
A	136.50	139.20	2.70
B	159.25	162.40	3.15
C	182.00	185.60	3.60
D	204.75	208.80	4.05
E	250.25	255.20	4.95
F	295.75	301.60	5.85
G	341.25	348.00	6.75
H	409.50	417.60	8.10

If the 'freeze' option was agreed, there would be no change in the Band D tax.



Future Planning Uncertainties

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



The Challenge for the Police and Crime Commissioner

- Resourcing the Chief Constable to cope with increasing and changing demands on the service
- Protecting the front line
- Balancing the budget

The final question..

Should I freeze or increase the police element of the council tax?

