

To: All Members and Officers of the  
Staffordshire Police and Crime Panel.

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**My Ref:**

**Your Ref:**

**Date:** 24 January 2013

Dear Sir/Madam,

**Staffordshire Police and Crime Panel - Monday, 28th January, 2013**

I have recently forwarded to you a copy of the agenda for the next meeting of the Staffordshire Police and Crime Panel.

I am now able to enclose, for consideration at the Monday, 28th January, 2013 meeting of the Staffordshire Police and Crime Panel, the following reports that were unavailable when the agenda was printed.

5. **Police and Crime Commissioner for Staffordshire - Draft Revenue Budget 2013/14 and Details of Grant Settlement (Pages 1 - 12)**
  
6. **Draft Interim Police and Crime Plan 2013/14 (Pages 13 - 22)**

John Tradewell  
Director of Law and Governance

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## Item Nos 5 & 6 on the Agenda

### STAFFORDSHIRE POLICE AND CRIME PANEL - 28 January 2013

#### POLICE AND CRIME COMMISSIONER FOR STAFFORDSHIRE DRAFT PRECEPT AND DRAFT POLICE AND CRIME PLAN 2013/14

##### Report of the Secretary

The PCC has submitted his Draft Budget (item 5) and Draft Interim Police and Crime Plan (item 6) for consideration by this Panel.

Relevant sections of the Police Reform and Social Responsibility Act 2011 and associated Regulations set out specific powers and duties for this Panel in relation to the Police and Crime Commissioner's proposed Precept and Police and Crime Plan. These are summarised below:

##### Precept:

The Police and Crime Panels (Precept and Chief Constable Appointments) Regulations 2012 set out the following timetable for the Panel's consideration of the proposed Precept for 2013/14:

- PCC to notify Panel of proposed Precept by 1 February 2013
- Panel to review proposed Precept by 8 February 2013

At this point the Panel has to decide whether to support or veto the proposed Precept. If the veto is exercised the Panel must present a formal report and recommendations to the Commissioner.

- (If vetoed) PCC to submit a revised Precept to the Panel by 15 February 2013

(If the veto was exercised due to the proposed Precept being too high, the revised version must be lower.

If the veto was exercised due to the proposed Precept being too low, the revised version must be higher)

- Panel to consider revised Precept by 22 February 2013

At this point the Panel must make a report to the PCC accepting or rejecting the revised Precept and make recommendations including recommendations as to the Precept that should be issued for the financial year.

- PCC required to respond to report by 1 March 2013

Once this response is provided and published by the PCC the scrutiny process ends.

## **Police and Crime Plan**

The PCC has a statutory duty to produce and consult on a Police and Crime Plan setting out police and crime objectives for their area.

This Panel is a statutory consultee for the Plan and is required to review the draft Plan and make a report and recommendations to the Commissioner. The Commissioner is required to give the Panel 'reasonable time' to exercise that function. The Commissioner has to respond to the report, publishing that response.

The Commissioner is required to have regard to the Panel's views.(The Act does not define 'have regard').

J Tradewell  
Secretary to the Panel

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## **POLICE AND CRIME COMMISSIONER FOR STAFFORDSHIRE**

Police and Crime Panel (PCP) - 28 January 2013

### **Revenue Budget 2013/14**

Report of the PCC and the Treasurer

#### **Purpose of the Report**

1. To update the PCP on the draft budget proposals and Council Tax precept for 2013/14.

#### **Introduction**

2. This budget is the third to be formulated against the background of the October 2010 Comprehensive Spending Review (CSR) which, over four years, resulted in real term grant reductions of some 20% for the police service. These were equivalent at that stage to a cash reduction of some 14% (a cash reduction excludes the impact of inflation). These reductions were “front loaded” for the police service with cash reductions of 5.1% in 2011/12 and 6.7% in 2012/13. The “headline” cash reduction for 2013/14 is 1.6% although this is effectively 3.1% in view of the fact that the Council Tax Freeze Grant for 2012/13 was only applicable for one year and will not be paid in 2013/14.
3. The budget for 2013/14 is, of course, the first to be set by Police and Crime Commissioners (PCCs) following their election in November 2012. The PCC has been in post for only two months and this budget should be seen in the light of that, in that relatively little time has been available to develop new initiatives which will be more fully reflected in the 2014/15 budget. In line with legislative requirements the PCP is required to consider the level of Council Tax precept (and, by implication, the budget) and to report to the PCC on its findings.
4. Staffordshire Police has been preparing for a period of financial constraint since 2008 with action to address this beginning in detail in the autumn of 2009. Such early action has helped to protect front line policing and to ensure that savings were concentrated on back office activities. This has enabled a good base for this year’s budget decisions and has allowed for a new recruitment programme for police officers and the ending of regulation A19 whereby officers with full pensionable service were required to retire. This will allow for an increase in resilience and to offset the impact of the squeeze in resources that has been

apparent recently. The PCC is also looking to allocate resources to augment the new Community Safety Fund, to target crime prevention and to enhance police officer training.

### **The Local Government Financial Settlement**

5. The provisional settlement for the police service for 2013/14 resulted in a figure for Staffordshire that was as expected (£117.431 million). On a like for like comparison with 2012/13 this equated to a reduction of £1.871 million or 1.6% when compared to the grant of £119.302 million that was received for 2012/13. This followed a reduction in grant of £6.672 million or 5.1% for 2011/12 and £8.252 million or 6.7% for 2012/13. It is also important to note that the Council Tax Freeze Grant of £1.919 million for 2012/13 will not be received in 2013/14 as this was for one year only.
6. Perhaps the key issue to come from the settlement was the fact that the government has offered a third year Council Tax Freeze Grant which is commensurate with an increase of 1% in Council Tax. The government estimates this to be worth £0.643 million. It is important to note that this particular Freeze Grant differs from that of last year in that it will apply for two years (2013/14 and 2014/15).
7. The government has also established a new grant or fund entitled the Community Safety Fund which sees funding for drugs, crime and community safety amongst others being allocated to PCCs. This enables a more integrated and streamlined approach to such activities. The grant figure for Staffordshire is £1.010 million and work is ongoing to ensure that this is effectively allocated.

### **Estimated Outturn for 2012/13**

8. The latest estimated outturn for 2012/13 shows a forecast saving of £0.948 million which represents 0.5% of the net budget.

### **Draft Budget 2012/13**

9. The Medium Term Financial Strategy (MTFS) is regularly updated, most recently in September 2012, when assumptions were made about pay awards, inflation, interest rates, etc. The revenue impact of the ongoing Capital Programme was also incorporated. The outcome was that estimated efficiency savings of £8.4 million needed to be made in 2013/14.
10. Over recent months, Force officers have compiled their budgets against the MTFS not only for 2013/14 but also in developing budget proposals for future years in a series of glidepaths. It is important to note that it has been assumed

that the Council Tax will be frozen for the third year in succession. The draft net budget will therefore be £185.302 million.

11. The main costs incurred by the Force are expenditure on officers and staff. Provision has been made for a pay increase of 1% with effect from September 2013. Actual police officer numbers are expected to fall by 104 between April 2012 and April 2013 but, in contrast, by a much smaller number (11) in 2013/14. One of the key components of the budget has been to provide for a new phase of recruitment of 28 new police officers commencing in April 2013. This will be the first new recruits for three years. Linked in with this has been the cessation of regulation A19 whereby existing police officers with full pensionable service (30 years) are now no longer required to retire when they have reached that level of service. As far as police staff are concerned, numbers will fall by 44 in 2012/13 and 43 in 2013/14.
12. Although the pay budget accounts for well over 80% of the net expenditure, it is very important that significant attention is paid to non-pay budgets as these amount to around £30 million. A comprehensive programme of reviewing these is now ongoing as savings here will offset the need to reduce staffing numbers. Of particular relevance is the sale of the former HQ site in Cannock Road as this will generate a capital receipt which should relieve financial pressures elsewhere. Reductions in other budgets include savings on the key areas of overtime, transport and premises. Where appropriate, certain supplies and services budgets have been increased due to contractual inflation, but these have been absorbed by reductions in other areas.
13. Over the last few days, details of the Council Taxbases and Collection Fund Surpluses/Deficits have been forwarded from the District Councils and the draft budget can be summarised as follows:

<u>2012/13 Budget</u>	<u>BUDGET SUMMARY</u>	<u>2013/14 Budget</u>
<u>£</u>		<u>£</u>
	<b><u>FUNDING:</u></b>	
46,227,298	DCLG Grant	43,607,082
68,623,143	Home Office Police Grant	73,824,089
1,594,850	Council Tax Freeze Grant 2011/12	1,594,850
1,920,112	Council Tax Freeze Grant 2012/13	0
0	Council Tax Freeze Grant 2013/14	642,504
0	Localisation of Council Tax Benefit Grant (LCTB)	8,397,160
0	Community Safety Fund	1,010,000
382,989	Surplus/(Deficit) on Collection Fund	0
63,983,341	Council Tax (net of LCTB)	56,226,353
<b><u>182,731,733</u></b>	<b><u>TOTAL FUNDING</u></b>	<b><u>185,302,038</u></b>
	<b><u>EXPENDITURE:</u></b>	
<b><u>177,630,733</u></b>	Force Budget	<b><u>178,666,000</u></b>
1,161,000	OPCC Budget	1,161,000
3,940,000	Capital Financing & MRP	3,975,038
0	Community Safety Fund	1,500,000
<b><u>182,731,733</u></b>	<b><u>TOTAL BUDGET</u></b>	<b><u>185,302,038</u></b>



## **Links with Policing Plan Objectives**

14. In developing the interim Police and Crime Plan, the PCC, in conjunction with Staffordshire Police, have taken account of national priorities and the plans of all those we work with in partnership. As referred to earlier in the report, PCCs have only been elected for some two months and this plan should be viewed as being on an interim basis with further work taking place in the coming months in order to more fully reflect priorities in Staffordshire.

## **Reserves, Provisions and Balances**

15. The General Reserve stood at £5.375 million as at 31 March 2012. This represents around 2.9% of the net budget and lies within the policy of holding between 2.5% and 3%. Whilst this should prove adequate to meet unforeseen circumstances in terms of, for example, rising inflation or an unforeseen event such as unrest or a major investigation, it is clear that the economic downturn has caused much uncertainty. It is therefore felt that the General Reserve needs to be at least maintained at its current level and, whilst other public authorities may be looking at supporting budgets through reserves, this option should not be pursued in Staffordshire.
16. The Insurance Provision stood at £1.716 million as at 31 March 2012. In recent years, the Force commissioned an independent review of the level that needed to be held and this would confirm that a reasonable amount is being held but, again, in an age of uncertainty and a “compensation culture” this needs to be regularly reviewed so that an adequate level continues to be held.
17. The Police Authority also held other amounts to the value of £9.402 million including £0.743 million in a Pensions reserve, £0.492 million in a Capital reserve, £2.250 million in an Insurance reserve and £5.186 million in the Reshaping the Force reserve. The latter fund has been established to prepare for future changes that are required to ensure that Staffordshire Police remains effective in the light of ongoing funding reductions it has been mainly used to fund voluntary redundancy costs, more effective IT systems to address the reduction in staffing numbers and to improve the estate.
18. In total it can be seen that total reserves amounted to £14.777 million as at the beginning of the financial year on 1 April 2012.

## **Setting Financial Targets**

19. The Force has set a number of high level financial performance targets relating to areas such as tolerance levels for budgets, frequency of financial reporting, maintaining a defined level of reserves and compliance with prudential guidelines. It is expected that these will be achieved this year and it is recommended that similar targets are set for 2013/14.

## **Requirements of the Local Government Act 2003**

20. In accordance with this legislation, the PCC's Chief Financial Officer is required to report on the robustness of the estimates made for the purpose of calculating the precept and the adequacy of the proposed financial reserves.
21. It should be stated that the method of budget compilation has changed in recent years as the Force has adopted a more centralised approach to its support services as opposed to the more devolved approach previously in operation but the method by which the budget is compiled, from the MTFs allied to the detailed processes carried out under the supervision of the Director of Resources and the Head of Business Services, should give the assurance that the estimates are indeed robust. Looking ahead, it is important to note that the systems for compiling and controlling budgets will be kept under review.
22. Further assurance is also given by the track record of tight budgetary control and by the conclusions drawn by both Internal and External Audit.

## **Risk Assessment**

23. The significant potential risks affecting the budget are
  - Any failure to identify liabilities through the budget process.
  - Any weaknesses in the budgetary control process leading to overspendings.
  - An increase in policing costs following a major incident or public disorder.
  - Any reductions in government over and above those expected.
  - The impact of the economic downturn and financial policies emanating from that and the potential for increases in crime.
24. In the past, the system of budget preparation and control as outlined above would be able to address the first two risks identified. Furthermore much of the potential increase in policing costs would be likely to be concentrated in

overtime, forensic science costs, etc. and these should be covered by the General Reserve in the first instance barring some extraordinary incident.

### **Council Tax, Freeze Grant, Capping and Council Tax Referenda**

25. The government has now dispensed with the capping regime and has replaced it with the need for a local referendum if a public authority is seeking to approve a Council Tax increase in excess of a specified amount. The specified amount will be decided on an annual basis and may be different for differing authorities. For PCCs in 2013/14 an increase in Council Tax precept of more than 2% would normally require a referendum.
26. As far as Staffordshire is concerned then a firm decision has been made by the PCC to freeze Council Tax and accept the government funding on offer which will be payable in 2013/14 and 2014/15 only.

### **The Medium Term Financial Strategy (MTFS)**

27. Looking ahead to the period beyond the CSR period, it seems certain that funding restrictions will continue in the next CSR period after 2015 and that will necessitate savings of some £8 million in each year. This was based on the most recent MTFS and the financial pressures in 2014/15 in particular will now be more severe in light of the government's announcement on 5 December 2012 that policing grant will be reduced by a further 2%. Work will continue on a fully revised MTFS once the 2013/14 budget has been set.

### **Council Taxbase, Collection Fund and Precept**

28. Arising from the new Localisation of Council Tax Benefit (LCTB) scheme whereby billing authorities are devising discount schemes in place of the former national benefits system together with the new powers to raise Council Tax on, for example empty properties or second homes, then the calculation of the taxbase has undergone a fundamental reappraisal. Based on the latest information it is expected that a total of £56.226 million will be raised by way of Council Tax in 2013/14. At this stage, no account has yet been taken of any surplus or deficit in the Collection Funds of the nine billing authorities in Staffordshire.

## **Conclusions**

29. This is the first budget to be set by the PCC and it is pleasing to report that funding has been provided both to begin to recruit a small number of new officers and to dispense with regulation A19 which will allow serving police officers to continue their careers beyond 30 years of service. These decisions have been set against the background of freezing Council Tax for the third successive year.
30. Looking ahead to 2014/15 it is very likely that government grant will be reduced by a higher proportion than in 2013/14 and, coupled with cost pressures arising from a pay award (albeit it at 1%), that will mean an increasing financial pressure. After 2015 funding will come within a new spending review that is expected later this summer and further funding reductions seem inevitable. A revised and updated MTFs will be prepared in the coming months as it is essential that the PCC maintains a longer term view of the likely financial background in order that decisions can be taken with the best knowledge of financial implications.

## **Recommendation**

To receive the views of the PCP on the Council Tax proposals contained in this report.

***Matthew Ellis***  
***Police and Crime Commissioner***

***Paul Brindley***  
***Treasurer***

***17 January 2013***

2012/13 Budget £000's		2013/14 Budget £000's
	<b>EMPLOYEES</b>	
	<b>Employee Costs</b>	
109,558	Police Officer Pay	104,564
6,415	PCSO Pay	6,745
39,045	Police Staff Pay	38,610
2,833	Other Employee Costs	4,369
<b>157,851</b>	<b>Total Employees</b>	<b>154,288</b>
	<b>RUNNING COSTS</b>	
	<b>Premises Related</b>	
1,175	Repairs and Maintenance	1,175
4,352	Other Premises Costs	4,299
<b>5,527</b>	<b>Total Premises Related</b>	<b>5,474</b>
	<b>Transport &amp; Travel</b>	
4,134	Vehicle Costs	3,994
981	Other Travel Costs	907
<b>5,115</b>	<b>Total Transport &amp; Travel</b>	<b>4,901</b>
	<b>Supplies &amp; Services</b>	
5,299	Operational	5,394
7,088	Communications & Computers	7,287
1,434	Administration	1,441
176	Other Supplies & Services	178
<b>13,997</b>	<b>Total Supplies &amp; Services</b>	<b>14,300</b>
<b>3,936</b>	<b>Total Third Party Payments</b>	<b>3,754</b>
<b>400</b>	<b>Total Capital Financing</b>	<b>400</b>
<b>186,826</b>	<b>GROSS OPERATIONAL BUDGET</b>	<b>183,117</b>
	<b>INCOME</b>	
(6,711)	Grants & Contributions	(2,191)
(952)	Reimbursements	(825)
(1,482)	Sales, Fees & Charges	(1,385)
(50)	Other Income	(50)
<b>(9,195)</b>	<b>TOTAL INCOME</b>	<b>(4,451)</b>
<b>177,631</b>	<b>FORCE OPERATIONAL BUDGET</b>	<b>178,666</b>

2012/13 Budget £000's		2013/14 Budget £000's
1,161	PCC	1,161
2,014	Capital Financing	2,095
2,026	Provision for MRP	1,955
(100)	Less interest on balances	(75)
0	Community Safety Expenditure	1,500
182,732	<b>TOTAL BUDGET</b>	<b>185,302</b>
	<b>FUNDED BY</b>	
68,623	Police Grant	73,824
63,983	Council Tax	56,226
45,318	National non Domestic Rates	43,607
0	LCTB Support Grant	8,397
3,516	Council Tax Freeze Grant	2,238
0	Community Safety Fund	1,010
909	Revenue Support grant	0
383	Surplus /(Deficit) on collection fund	0
182,732	<b>TOTAL BUDGET</b>	<b>185,302</b>

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Office of the Police and  
Crime Commissioner  
**STAFFORDSHIRE**

# **Interim Police & Crime Plan**

## **January 2013**

**DRAFT**

## Commissioner's Foreword



The new role of Police & Crime Commissioner is the first time a single office can influence all of the different parts of a sector which exists to make Staffordshire safer and an even better place to be.

This is an interim plan providing a sense of how we will start with more detailed and ambitious strategies being developed for public consultation this May.

Reducing crime and the fear of it, tackling anti-social behaviour, including the cause, and making policing more visible to local people are some measures of success. But as well as local policing, Staffordshire must play its part in dealing with serious organised crime that crosses regional and national borders but can be so devastating at the most local level. It's important also that police here support national agencies in countering the threat of terrorism.

At all levels it is about people across our county being safer. The biggest challenge is doing it at a time of shrinking budgets.

My ambition for Staffordshire is for it to become the most effective, transparent

and efficient police force in the UK. My first decision in office supported that by stopping the enforced retirement of police officers with 30 years service and restarting some recruitment. It means the future operational risk to the force of lost experience as well as no new officers coming in has been allayed.

And what a difference it would make if criminal justice and the wider community safety services which cover Staffordshire were integrated... speeding up processes and saving millions for taxpayers.

At the heart of everything should be a relentless drive to curb reoffending and deal with the causes, as well as effects, of crime. We must also develop new ways to support victims and witnesses with better information and updates on their cases so no one is left in the dark because of police shift patterns or poor systems.

To do this, the agencies that make up the criminal justice system and other services which help make communities safer must work in a more joined up way which cuts waste, reduces duplication and makes the most of limited resources.

It won't be easy because of the historical complexities and fragmented nature of criminal justice structures, services and technology. We should invest 'now' in technology which secures savings and service improvements across the sector 'tomorrow'.

Developing new mobile technology which provides police with more



information 'on the move' instead of needing to return to base would increase visibility and the time spent in communities. I want to ensure that the maximum amount of time is available for visible front line policing.

Moving from a culture where targets force police officers to spend their time in a less productive way will also release front line hours to tackle what really matters to the local community.

And it is not just the amount of money that's spent on public services that makes the difference but how well, or how badly, that money is spent. Staffordshire's tax payers should be the last port of call when budgets are tight... not the first!

Police & Crime Commissioners provide the best chance ever of joining

up services and improving 'the system' in a way which will make Staffordshire safer. It is also the clearest opportunity yet to make sure the priorities of local people are at the heart of the way policing and community safety services go about their business.

This interim plan and the comprehensive one which is being developed will set the priorities for the next few years. People across Staffordshire, in cities, towns and villages, have the opportunity to make their views and ideas known. I strongly urge anyone who has an interest in our wonderful county to do just that.

*Matthew Ellis*

Police & Crime Commissioner  
Staffordshire

## Working together in Staffordshire

I want my Plan to make a real difference, and that is why I felt it was so important not to hurry my detailed plan just for the sake of meeting a statutory deadline. Instead, I am issuing this interim plan as a 'holding' document, whilst I undertake the extremely important development work with the key players in the policing and wider criminal justice landscape, to ensure my definitive Plan, to be issued in the Spring of 2013, fully sets out my vision and the detailed Plans in place to deliver on that vision.

I am concerned that there are too many blockages preventing us all from working together more effectively for the benefit of the Public. I want to break down barriers that have existed for too long between many of the agencies involved in this area of work. I want to use my elected mandate to

represent the whole of the Staffordshire to influence partners to

continue to work together to take positive action to break down those barriers, which are hampering effective service delivery at the expense of the public.

I want to build on the relationships already developed with Staffordshire County Council and Stoke-on-Trent City Council to better ensure that we can work effectively together.

Opportunities around the evolving public health agenda also provide an opportunity to undertake early intervention at this level and begin to address some of the underlying factors that are impacting negatively on our communities' health and wellbeing.

The 8 district councils across the County have a key role to play, particularly in the community safety arena, and I want to make the most effective use of commissioned funds, by working with these organisations to ensure the funding that I have at my disposal is directed at the most appropriate areas.

The Police Service has a key role to play in the community safety agenda, and I will work closely with the Chief Constable to deliver positive outcomes in this area. But I also want other partners, particularly the local authorities mentioned above, to continue to play a full and active part in tackling issues that impact on all our communities that the police cannot resolve alone.

Working together with local authorities will bring about efficiencies in the way we all work, and will ensure a joined up and integrated approach to tackling such problems. We already work extremely well together in dealing with prolific offenders, through our integrated offender management methodology and in our Multi-Agency Safeguarding Hub, and I want to see this excellent joint working further developed into other areas, to bring even greater benefits to our communities.

These partners have a key role to play in many aspects which impact on policing, including substance and alcohol misuse, early intervention in tackling troubled families and working to build resilient families, and making people more able to make a worthwhile contribution to society by developing their skills and employment prospects. I will use my Staffordshire wide mandate to make this happen.

I have a particular responsibility for those people who are unfortunate enough to find themselves victims of crime. I intend to make sure that their experience of the criminal justice process is significantly improved. To do this, I will bring together the Police, the Courts Service, the Crown Prosecution Service and victims groups such as Victims Support, to identify where the system lets down victims, and how I can influence changes in the way the service is delivered to them at such a traumatic time in their lives.

I want to properly understand why, after significant public resources have been expended by the Police Service to identify and charge an offender, charges are subsequently dropped. I want to understand why court cases collapse before they are due to take place. Victims deserve better than this from a system which should be caring for them and working hard to achieve a positive outcome through the due process.

I have been concerned to hear how the particular needs of individuals with mental health issues are often not effectively catered for in the criminal justice system, and in particular how the Police service tends to be the first port of call when such people require assistance, or find themselves in difficulty.

I want a robust response to this issue which will require the full and proactive engagement of both South Staffordshire & Shropshire, and North Staffordshire Combined Healthcare Trusts to ensure that we do not let down some of the most vulnerable in our community, and ensure that they receive a better outcome, which is often greater medical support rather than being put through the criminal

justice system. I want those bodies with the primary responsibility, and indeed the best and most appropriate skills, to make an effective contribution in the care of such individuals, whilst ensuring that the police service doesn't continue to be a place of safety when better, more equipped professionals and facilities are available elsewhere.

I want my Plan to exploit the opportunities that will come the way of Police and Crime Commissioners, particularly around the reform in the way offenders are managed. I will bring together the Staffordshire & West Midlands Probation Service, local authorities, the Crown Prosecution Service and Her Majesty's Courts Service, as well as the third sector, to explore how rehabilitation services can be effectively galvanised to reduce crime and ensure that offenders are properly rehabilitated.

I will exploit new initiatives, such as Payment by Results, to incentivise good service. I will hold local partners to account, through the Community Safety Partnership framework, for the effective delivery of such services. I will also commission services where I feel that this will help deliver this particular goal.

I will exploit relationships with the voluntary and third sectors to ensure

that provision of services in our local communities are most effective, as they have a detailed knowledge of their communities and the individuals which they come into contact with. I thoroughly intend to nurture this expertise.

Underpinning this will be the work I will set in train to ensure that a great number of our public services can be accessed through a single hub. This will not only mean a coming together in terms of public access, but the development of a shared resource across Staffordshire and Stoke-on-Trent which will see 'back office' functions brought together, resulting in significant efficiencies which will be ploughed back into frontline services. This in turn will lead to the development of more specialised services which better suit the needs of the public, and will develop expertise in the local economy of Staffordshire.

I believe very strongly that the only way I can effectively deliver my ambitious agenda for change is if all partners play a pro-active and constructive role, and are prepared to actively address how the barriers to more effective joint working can be removed. My Plan will be the catalyst for this much needed change in the provision of public service in Staffordshire.

## How performance is to be measured

I want to ensure that the measures that I put in place in my detailed Plan result in positive outcomes which make a real difference to the lives of the people of Staffordshire. This Plan must drive continued improvement and I want to take time to ensure that those measures that I choose to be included in my Plan, are sufficiently stretching,

but also enable partner agencies to buy in to the achievement of those targets, to provide for a more effective joined up and seamless delivery of public service in Staffordshire. It is therefore only right that we have a number of shared outcomes with other parties which will be scrutinised together.

Until my full detailed Plan is developed, there is a need to continue to scrutinise how Staffordshire Police is performing. In this interim period, I will continue to utilise the measures and targets which the Force is currently measured against. These are set out below. In doing so, I have

discussed these with the Chief Constable, and I am confident that the targets set out below remain the most appropriate to measure how the Force is performing, whilst I finalise my ambitious Plan for policing in Staffordshire, which will also seek to include more partnership focused measures and outcomes.

#### **NOTE: FINAL TARGETS & MEASURES TO BE AGREED**

<b>PROPOSED DRAFT Policing Priorities 2013/14</b>		<b>2013/14 Target Options</b>
<b>1</b>	Percentage of victims who are satisfied with the overall service provided by the police (Crime)	<b>At least 89%</b>
<b>2</b>	Percentage of victims who are satisfied with the overall service provided by the police (Anti-Social Behaviour)	<b>At least 88%</b>
<b>3</b>	Number of non domestic violence with injury crimes	<b>At least a 9.86% reduction</b>
<b>4</b>	Positive outcome rate for priority violence with injury crimes	<b>At least 62%</b>
<b>5</b>	Number of serious acquisitive crimes	<b>No increase (from 8,141)</b>
<b>6</b>	Positive outcome rate for serious acquisitive crime	<b>At Least 18.9%</b>
<b>7</b>	Positive outcome rate for rape and other serious sexual offences	<b>At least 34.9%</b>
<b>8</b>	Positive outcome rate for hate crime	<b>At least 60.6%</b>
<b>9</b>	Number of people killed or seriously injured in road traffic collisions	<b>No more than 301</b>
<b>10(i)</b>	Value for Money (i) : No more than 8.5 days sickness for all categories of employee (i.e. officers, staff and PCSO's)	<b>No more than 8 days</b>
<b>10(ii)</b>	Value for Money (ii) : Force expenditure for 2013/14 will be within the range +1% to -2% when compared to the 2013/14 budget.	<b>Within +1 and -2% of 2013/14 budget</b>

I am working with partners to develop an appropriate partner inclusive mechanism by which performance against the detailed delivery plans, developed for each key priority area, are scrutinised, as the priorities identified in this Plan cannot be delivered by the Police alone.

In addition, I will hold quarterly public meetings with the Chief Constable to assess the Force's contribution to the delivery of this Plan and how the resources of the Force have been utilised.

#### **Resources available for policing in 2013/14**

A budget of £185.302 million has been set for 2013/14. This is funded from various government grants (£129.076 million) and Council Tax (£56.226 million). A key decision was to freeze Council Tax at £177.61 for a standard band D property. This is the third successive year that Council Tax has been frozen.

It can be seen that government grants form a large proportion of the funding and there was a headline reduction of 1.6% in government funding. This followed reductions of 5.1% and 6.7% in the previous two years so this has obviously resulted in pressure to reduce spending budgets.

Back office services have been rationalised with a view to protecting front line services and this, coupled with my plans for future efficiencies, has allowed for the recruitment of 28 new police officers and to end the need for experienced police officers to take early retirement once they have completed 30 years of pensionable

service. In recent years there have been reductions in police officer numbers of around 100 per annum but this will fall to a reduction of 11 in 2013/14.

An analysis of how the budget is spent is shown in the following table (INSERT PIE CHART ONCE THE FIGURES HAVE BEEN FINALISED).

As well as the revenue budget referred to above, PCCs are now responsible for a new Community Safety Fund which will integrate services for drugs, youth offending and various community safety initiatives. Work is ongoing to allocate this in order to more effectively tackle these issues which can have a significant effect on anti social behaviour and crime.

The Capital Programme complements the revenue budget and is used to fund investment in buildings, vehicles and IT. It is estimated that a total of £x will be spent in 2013/14.

## How the Force will deliver on the Plan

### **Support engagement with communities**

Local policing continues to be the bedrock of policing so we can deliver what matters to you - responding to the issues you raise and addressing your concerns.

### **Partnership working to prevent and reduce crime**

The Force works closely with local authority colleagues and other partners to prevent and reduce crime.

### **Protecting vulnerable people**

To keep people safe, the Force and partners pay particular attention to

those who are least safe, the most vulnerable in our communities. The Force has a number of departments who are collectively responsible for protecting Staffordshire from harm, particularly those communities and individuals who are most vulnerable.

### **Tough on offenders**

The Force has a ground-breaking multi-agency approach to reduce re-offending rates through the Integrated Offender Management scheme. It aims to divert criminals from a life of crime and ensures that people who won't mend their ways will be dealt with fairly and appropriately. It will be developed

further during the coming year and rolled out to other areas of offender management.

### **Putting victims first**

The Force owes it to victims to do its absolute very best for them. The Force must support all victims, particularly those who are most vulnerable, by getting it right first time and delivering a first class service.

### **Operational Collaboration**

Staffordshire Police has a number of joint arrangements with West Midlands Police. This is aimed at strengthening the resilience of both forces to address particular policing business areas.

### **Information Sharing**

The Force will actively share the information it holds, in line with its legal

obligations, with partners to help assess and respond to the risk of harm in our communities

### **Equality and Diversity**

The Force will work with partners to understand the range of communities within Staffordshire, in order to address their needs appropriately and ensure that everyone is treated fairly and with respect.

### **Contribution to national policing**

The Force will ensure that it is responsive to policing challenges that need to be met at the national level, and which inevitably impact on Staffordshire. Resources will be made available to tackle issues such as terrorism, organised crime, major and civil emergencies, and cyber attacks.

## **Tell me what you think**

This interim Plan has been published whilst my ambitious plans for Staffordshire are developed in detail. It is important to me that you provide me with comments on this evolving Plan, and how you feel policing and the wider community safety agenda better delivered in your community. As my Plan is being developed, I intend to put out the more detailed Plan for consultation in the Spring. I would welcome your views as this Plan develops. You can contact me by the following means:-

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