

Summary Statement of Accounts 2005-06

Extract from Force Annual Crime Figures April 2005 – March 2006:

"The Force recorded a 6.2% decrease in total crime between April 2005 and March 2006. Most crime types are recording a decrease. Devon and Cornwall remains a safe place to live, with the crime rate the 7th lowest nationally per 1,000 population."

Introduction from John Glasby (Authority Treasurer)

Welcome to the first set of Summary Accounts for the Devon & Cornwall Police Authority.

The full Statement of Accounts sets out the overall financial position of the Police Authority for the year ending 31 March 2006. It includes notes and information on some of the more technical items and a glossary of financial terms. The Statement is prepared in accordance with the Code of Practice on Local Authority Accounting and is not always straightforward since it has to meet complex technical, legal and professional standards. To assist the reader, we have produced this short summary that concentrates on key financial figures for the year.

The Police Authority set a revenue budget for 2005-06 of £243.711m. Most of this came from central government funds with only 29% of the budget paid by local council taxpayers. The 2005-06 council tax charge for a standard Band D property was £119.62, the lowest in the South West region, well below the national average and seventh lowest out of the "family" of eight "Most Similar Forces" nationally.

Spending for the year after prudent carry-forwards was £243.688m, £23,000 under budget. In addition to delivering a budget within 0.01% of the total it has also been possible to:

- deliver on the Authority's promise to resource 3,500 police officers, the highest number of officers in our history;
- exceed national targets for efficiency savings;
- more than achieve national targets to reduce overtime.

Introduction (continued)

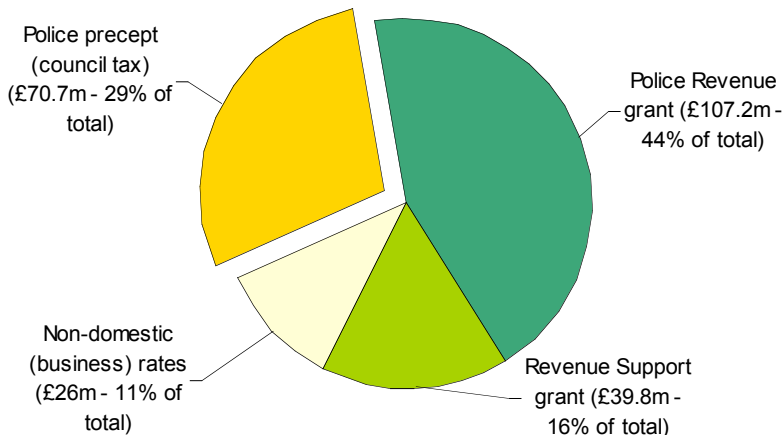
However, as always there are challenges and risks ahead. Funding will always remain an issue, particularly when measured against the aspirations of the Authority and the public. Greater efficiencies will be required of us. New legislation, directives and performance measures are a regular part of the environment in which we operate.

The results for 2005-06 were very encouraging, building on the Authority's record of prudent financial management. In normal years, the Authority would be in a sound financial position, given our level of general balances and earmarked reserves, to provide for future spending needs. However, this will be brought into sharp relief by the changes to equip Devon and Cornwall to meet the nationally-set requirements to be a strategic Force and Authority. Effective medium-term planning coupled with firm yet sensitive management are key to maintaining a sound financial position.

**We would also like to hear your views about this leaflet.
Please telephone us on 01392 268333 or email us at
PolAuth@devonandcornwall.pnn.police.uk**

Where did the money come from?

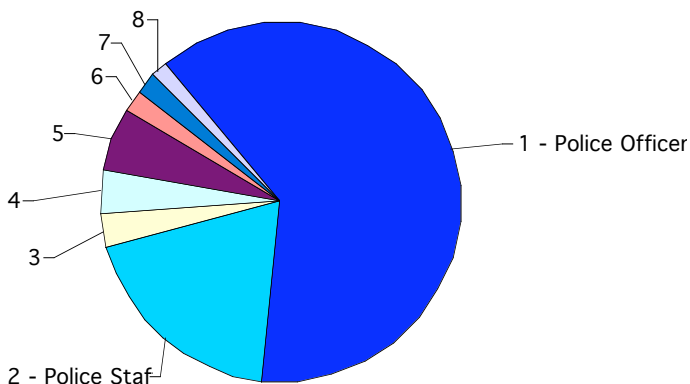
Total revenue funding for 2005-06 was £243.7m, coming from:



Most funding comes from the Government based on a set of complex formulae to assess the needs of each area. Charges to council-taxpayers (precepts) are set by each Police Authority. The detached segment above shows the share paid by householders in Devon, Cornwall and the Isles of Scilly.

What was the money used for?

Total gross on-going spending in 2005-06 was £285.5m:



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|---|---|
| 1 | £179.6m (63% of spending) was on 3,500 Police Officers, the most the Force has ever had; |
| 2 | £54.1m (19%) was on staff to support policing services, including Police Community Support Officers (PCSOs) and many specialist skills; |
| 3 | £9.3m (3%) was for premises related costs - utilities and maintaining and improving buildings and specialist facilities; |
| 4 | £11.0m (4%) was for supplies and services - for example, uniforms, training and a wide range of specialist equipment; |
| 5 | £15.4m (5%) was for communications and information management such as the Airwave radio programme, telephony and ICT systems; |
| 6 | £6.5m (2%) covered transport and travel across a Force area 180 miles wide and covering over 1m hectares or around 4,000 square miles |
| 7 | £5.3m (2%) supported partnerships and shared services such as the Police National Computer and regional forensics; |
| 8 | £4.2m (2%) was for capital charges, and a very wide range of other costs from police dog expenses to insurance. |

Summary of spending and funding during 2005-06:

	£000
Total gross spending	285,538
Less income and specific grants	(45,691)
Transfers to reserves and balances	3,864
Total Revenue funding for 2005-06	243,711

Extract from the balance sheet at 31st March 2006:

The Authority's assets support operational policing across the largest geographical police area in England, covering a resident population of about 1.6 million up to around 8 million in the summer. With over 58 Police Stations and 40 other operational buildings, a fleet of 1,150 patrol and specialist vehicles, a helicopter, and a wide range of information technology systems, the Authority is careful to ensure that its capital resourcing is both effective and affordable.

Capital spending for the year was:

	£000
Buildings	3,309
Vehicles	3,085
Airwave	921
Equipment and computers	424
	7,739

Buildings were independently revalued in 2005 at existing use, net replacement cost or market value, whichever is most appropriate for the type of use.

Value as at 31 March 2006:	£000
Total land and buildings	135,325
Vehicles, plant & equipment	9,834
Total long-term assets	145,159
Stock	1,012
Short term debts owed to D & C	7,180
Short term investments	46,543
Cash and bank balances	105
Total asset value	199,999
Creditors (owed by D & C)	17,556
Long term borrowing	13,028
Provisions	8,435
Less total liabilities	39,019
Total assets less liabilities	160,980

This extract does not include pension liabilities. These may be materially changed by the different financing arrangements around the new Police Officers Pension Scheme introduced in April 2006.

For a full copy of the 2005-06 accounts and a full range of other publications, please visit the Authority website at <http://www.dcpa.police.uk> or write to:
Devon and Cornwall Police Authority, PO Box 229, Exeter, EX2 5YT