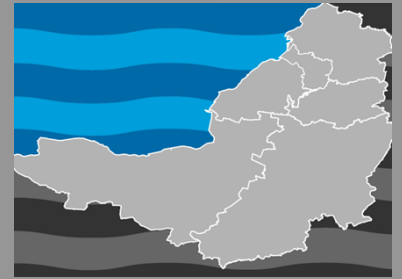


Avon and Somerset Police and Crime Panel



Hosted by Somerset County Council Democratic Services



Tuesday 5 February 2019 at 10.30am
The Town Hall, Walliscote Grove Road, Weston
Super Mare, BS23 1UJ

Membership:

Bath & North East Somerset
Bath & North East Somerset
Bristol City Council
Bristol City Council
Bristol City Council
Mendip District Council
North Somerset Council
North Somerset Council
Sedgemoor District Council
Somerset County Council
South Gloucestershire Council
South Gloucestershire Council
South Somerset District Council
Taunton Deane Borough Council
West Somerset District Council

Cherry Beath
Mark Shelford
Asher Craig
Afzal Shah
Mark Weston (Vice-Chair)
John Parham
Nigel Ashton
Roz Willis
Ann Bown
Josh Williams
Mike Drew
Heather Goddard
Martin Wale (Chair)
Jane Warmington
Stuart Dowding

Independent Members:

Richard Brown, Joseph Mullis, Andrew Sharman and Clare Torrible

Contact Officer: Patricia Jones
Principal Democratic Services Officer
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pljones@somerset.gov.uk

Agenda published: 28th January 2019
Somerset County Council
County Hall, Taunton
TA1 4DY



RNID typetalk



Agenda

Public Information Sheet

Guidance about procedures at the meeting follows the agenda. This meeting will be open to the public and press, subject to the passing of any resolution under Section 100A (4) of the Local Government Act 1972. This agenda and the attached reports and background papers are available on request prior to the meeting in large print, Braille, audio tape & disc and can be translated into different languages. They can also be accessed via the council's website on www.somerset.gov.uk/agendasandpapers

**** Public Guidance notes contained in agenda annexe ****

1 **Apologies for Absence**

2 **Public Question Time**

Statements or questions should be e-mailed to PLJones@somerset.gov.uk, or sent to the Democratic Services Team, County Hall Taunton TA1 4DY (marked for the attention of Patricia Jones). Statements must be received no later than 12.00 noon on **Tuesday 4th February 2019**. Questions must be received no later than 5 clear working days before the meeting - **5pm on Wednesday 30th January 2019**.

3 **Declarations of Interest**

The Statutory Register of Member's Interests can be inspected by contacting Patricia Jones in the Democratic Services Team on Tel: 07855 284506 or PLjones@somerset.gov.uk.

4 **Minutes of the meeting held on 13th December 2018 (Pages 7 - 16)**

To confirm as a correct record.

5 **Matters Arising**

6 **Chairman's Business**

7 **Commissioner's Update Report (Pages 17 - 26)**

8 **Standing Complaints Report (Pages 27 - 30)**

9 **Work Programme (Pages 31 - 34)**

10 **Scrutiny of the Medium Term Financial Plan and Precept Proposal (Pages 35 - 46)**

The Panel has oversight of the overall draft Policing budget and its proposed allocation. It also has a statutory duty to review the Commissioner's proposed Council Tax Precept, the

money collected from Council Tax specifically for Policing. The Panel will consider the reasons for this year's Precept proposal and a vote will follow.

11 **Proactive Scrutiny - Draft Police and Crime Plan (Pages 47 - 48)**

This Proactive Scrutiny Session will allow the Panel to scrutinise and support the Police and Crime Commissioner in the development of her Police and Crime Plan, with specific focus on the Government's Serious Violence Strategy, launched last year. The Panel will progress Key Lines of Enquiry emerging from the evidence taken at the Panel's Development Day on 30th January 2019.

12 **Date of Next Meeting**

Tuesday 12th March 2019 at 10.30am (Weston Town Hall)

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Avon & Somerset Police and Crime Panel

Public Information Sheet

Inspection of Papers/Register of Member Interests

You can find papers for all our meetings on our website at www.somerset.gov.uk

Please contact Patricia Jones, Senior Democratic Services Officer on telephone: 01275 885788 if you wish to inspect the papers or the Statutory Register of Member's Interests.

Public Question Time

Members of the public may make a written statement to most meetings, provided that:

- the statement is received by the Democratic Services Team no later than **12.00 noon on the working day before the meeting;** and
- the statement is about a matter the Panel has responsibility for.

Statements should be e-mailed to PLJones@somerset.gov.uk or sent to Somerset County Council, Democratic Services Team, County Hall, Taunton, TA1 4DY.

Any statement submitted should be no longer than one side of A4 paper. For copyright reasons, we are unable to reproduce or publish newspaper or magazine articles that may be attached to statements.

By participating in Public Question Time business, we will assume that you have consented to your name and the details of your submission being recorded in the papers circulated to the committee. This information will also be made available at the meeting to which it relates and placed in the official minute book as a public record.

We will try to remove personal information such as contact details. However, because of time constraints we cannot guarantee this, and you may therefore wish to consider if your statement contains information that you would prefer not to be in the public domain. Statements will not be posted on the council's website.

Process during the meeting:

- Public Question Time is normally one of the first items on the agenda. If a statement concerns a specific item on the agenda, it may be taken just before the item concerned.
- The Chair will call each submission in turn. When you are invited to speak, please make sure that your presentation focuses on the key issues that you would like Members to consider. This will have the greatest impact.
- You may direct any questions or comments through the Chairman. You may not take direct part in the debate.
- Your time allocation may have to be strictly limited if there are a lot of submissions before the meeting.
- You do not have to speak or even attend the meeting at which your submission is being taken. However, if you do not present it, then it will not be read out. It will nevertheless be noted by Members.

Emergency Evacuation Procedure

In the event of a fire alarm sounding, you are requested to leave the building via the nearest available signposted emergency exit and make your way to one of the assembly points around the building. Officers and councillors will be on hand to assist.

Excluding the Press and Public

Occasionally, there will be items on the agenda that cannot be debated in public for legal reasons and these will be highlighted on the agenda as appropriate. In these circumstances, the public and press will be asked to leave the room and the Panel will go into Private Session.

Recording of Meetings

Somerset County Council supports the principles of openness and transparency. It allows filming, recording and taking photographs at its meetings that are open to the public providing it is done in a non-disruptive manner. Members of the public may use Facebook and Twitter or other forms of social media to report on proceedings and a designated area will be provided for anyone who wishing to film part or all of the proceedings. No filming or recording will take place when the press and public are excluded for that part of the meeting. As a matter of courtesy to the public, anyone wishing to film or record proceedings is asked to provide reasonable notice to the clerk so that the Chairman can inform those present at the start of the meeting.

We would ask that, as far as possible, members of the public are not filmed unless they are playing an active role such as speaking within a meeting and there may be occasions when speaking members of the public request not to be filmed.



Minutes of the Police and Crime Panel

Thursday 13th December 2018

Present:

Local Authority Representatives:

Asher Craig (Bristol City Council), Stuart Dowding (West Somerset District Council), Mike Drew (South Gloucestershire Council), Afzal Shah (Bristol City Council), Mark Shelford (Bath & North East Somerset), Martin Wale (South Somerset District Council), Jane Warmington (Taunton Deane Borough Council), Mark Weston (Bristol City Council), Josh Williams (Somerset County Council) and Roz Willis (North Somerset Council).

Independent Members:

Richard Brown, Joseph Mullis, Andy Sharman and Clare Torrible

Police and Crime Commissioner and Supporting Staff:

Sue Mountstevens (Police and Crime Commissioner), John Smith (Chief Executive), Joanna Coulon (Criminal Justice and Commissioning Officer), Julian Gale (Strategic Manager) Patricia Jones (Principal Democratic Services Officer).

1. Apologies for absence

Councillors Ashton, Beath, Bown, Goddard and Parham.

2. Public Question Time

None.

4. Declarations of Interest

None.

5. Minutes of the meeting held on 9th October 2018

Resolved – that the Minutes of the meeting held on 9th October 2018 be confirmed as a correct record and signed by the Chair.

6. Chair's Business

Home Office Event – Serious Violence and Knife Crime

The Chair reported that he had raised the underlying problems of the police funding arrangements and the adverse effect of “damping” effect with the Policing Minister. Nick Hurd stated that funding reviews would continue to address Police funding shortages and the funding formula would form part of these discussions.

7. Chief Constable Presentation

The Panel received a detailed presentation from Andy Marsh, Chief Constable. A copy of the presentation material was circulated at the meeting and in summary covered:-

- Resetting the identity of the Constabulary to provide an outstanding policing service for everyone, with an emphasis on care, courage, inclusivity and learning
- Finance and resources
- Right equipment and the positive reception from staff and the public
- Right people – overall increase of 2.9% in all BME Police staff
- Six Pillars of Neighbourhood and Partnerships
- Mini Police
- Knife Crime
- Serious Violence and Organised Crime
- Outstanding Results

Below is a summary of the discussion that followed:-

- “Cuckooing” in the criminal sense was described as the infiltration of large organisations by organised crime groups.
- The Chief Constable was asked to clarify the percentage of officers using the new technology. It was reported that the force was using its most influential leaders to ensure that less motivated staff did not feel excluded or under-valued. The Records Management System was an area that continued to require attention. Robotics would revolutionise society and he was committed to this area of work. He would continue to blog the organisation.
- It was acknowledged that West Midlands Police were undertaking valuable work around a representative workforce. Good practice had been adopted by Avon and Somerset with positive results.
- The Panel commended the proactive diversity work undertaken in the community. It was suggested that communities were more alert and supportive of the current approach to stop and search. Disciplined sport was highlighted as a proven distraction to pursuing crime. It was acknowledged that stop and search was a corrosive power when used incorrectly and the support of the community was valuable.
- The Panel commended the Chief Constable on the culture he was endeavouring to create.

- It was reported that the use of bikes was making Police officers more visible. Any opportunity for officers to attend Parish Council meeting would be welcomed.
- The Panel requested information/evidence of any on-going cooperation, amalgamation of services or savings emerging from the co-location of Police and Fire at Portishead – intelligence, operational planning, staff logistics, fleet etc. The Commissioner stated that she accepted the concerns in relation to the pace of change and advised that a more formal approach to looking at areas in union was planned for the new year. The Chief Constable made the point that successful collaborations emerged from progressive mindsets and strong capabilities and resourcing - Partners could not be forced to collaborate. Data analytics was highlighted as a success story that would transform services for the better once the barriers around information sharing were addressed.

The Panel stated that collaboration must be led from the top to drive the right culture through both organisations.

- County Lines enforcement needed substantial capabilities and national resources to address and significant steps were being taken to reduce demand. In Avon and Somerset, the market was predominantly vulnerable young people who continued to be attracted to drugs and violent crime for a variety of reasons. Reference was made to a drug intervention project underway in Bristol focussing on not criminalising young people and redirecting them to rehabilitation to prevent deaths. The data associated with the County Lines business regime and the use of mobile phones was overwhelming. It was noted that dedicated officers at the University of Bristol and UWE have been supporting work to tackle drug misuse. It was recognised that cannabis often exacerbated mental health issues.

It was agreed that Councillor Shelford would be provided with an update in relation to his query around a Police operation in Bath and CCTV evidence.

- The Panel invited the Chief Constable to comment on the constabulary's use of drones. It was noted that he would like to create headroom to invest and in the meantime the would evaluate the success of a the first drone in operation in Avon & Somerset.
- The Panel asked the Chief Constable what message could usefully be given to the public to assist the Police in reducing the 70% of calls that were non-crime related. He confirmed that the data available to the Police was excellent – the location of every officer in the force could be pin pointed. In terms of demand, the Police were often the “first and last resort” which required them to deal with incidents that did not automatically fall within their remit – collisions, sudden deaths and crises. NHS information sharing was a particular obstacle and the force would continue in its efforts to identify and work with Partners on the challenges of service provision.

The Panel thanked the Chief Constable for his time.

8. Scrutiny of the Budget and Medium Term Financial Plan

The Chief Financial Officer introduced the report and outlined the status of the MTFP and key planning objectives. It was noted that a number of areas were still to be finalised before the Budget was agreed in February 2019.

The Panel noted:-

- All numbers in the report prepared for publication were based on a £12 Precept increase, a flat grant and a 2% pay increase. This would achieve a balanced budget for 2019/20 followed by incremental deficits.
- However, the overall 2019/20 funding settlement for policing announced by the Home Office provided an additional £3.3m core grant funding, £2.8m pension funding and flexibility for PCCs to raise additional money locally from council tax by up to £2 a month for the average band D household. The position in relation to additional funding to cover the pension costs shortfall needed to be clarified.
- Savings plans remained key but were not as onerous and there would be a surplus situation next year which would free up investment funds. The surplus would not be permanent but would provide opportunity to look at investment in the short term.

The Commissioner stated that additional funding would underpin vital recruitment and provide extra resources to tackle serious violence, burglary, county lines and IT infrastructure. The position was more favourable today than was envisaged. It was accepted that an annual increase of £24.00 was a big ask for residents.

The CFO agreed to contact LA partners and cross check the figures in relation to new properties/increases in council tax base.

The Panel invited the Chief Constable to comment on the sustainability of the force given the deficit still emerging in the medium term and the potential for more savings ahead. The Chief Constable advised the Panel that he considered the force to be sustainable but difficult choices would have to be made. Financial constraints often meant that services become unrecognisable as opposed to not delivered. The additional funding available would mean money to improve Burglary outcomes. There was plenty of scope for ad-hoc collaboration and a more layered model of policing.

It was agreed that the Panel would receive a final update on the Budget/MTFP at its Development Day on 30th January 2019.

9. Commissioner's Update Report

The Commissioner updated the Panel on the following areas:-

- Police and Crime Plan Refresh – the OPCC would be grateful for any key literature or new data to assist with a new process for maintaining an up-to-date Police and Crime Needs Assessment.
- A report by HMICFRS on Policing and Mental Health recognised that mental health services were experiencing a national crisis with consequences for the Police, who were without the necessary skills to offer effective support. It was noted that the Police Service was heavily relied upon because a 24/7 service is provided and the services best placed to support do not offer the same. The Commissioner made the point that care plans advise service users to call 999 which is unacceptable and should be addressed.
- Out of Court Disposals - a two-year pilot has commenced which has seen the introduction of 6 new staff roles that will carry out the function of needs assessing offenders who are in receipt of an OOC (disposal options for low level offending). The hope was to engage the Constabulary in

more effective early intervention work. It was agreed that the Panel would be provided with an update in 6 months to assess the impact of the pilot and changing behaviour.

- Victims Services Recommissioning – the Commissioner thanked Councillor Willis for her report and apologised that it was not possible to publish her findings at this stage in the process. Following the procurement process for the recommissioning of victim services and the formal standstill period, notification of contract award would be made in December 2018 for the services specified in the report.

As part of the OPCC's work with NHS England to recommission Sexual Assault Referral Centre services across the South West, work had commenced in collaboration with Clinical Commissioning Groups across Avon and Somerset to recommission therapeutic services for victims of sexual assault. The Commissioner placed on record her thanks for the valuable work undertaken by her staff.

- Regional Updates - a number of ongoing projects were being reviewed on a regional basis. This included the recent agreement to adopt a regional approach to prison intelligence and a review of the employment model for the existing South West Forensics project.

In relation to Tri Force arrangements with Gloucestershire and Wiltshire, Avon and Somerset had been seeking to agree a revised model for the project to address the issues raised in a number of reviews making recommendations about the HR, performance and Systems arrangements for the existing Tri Force Specialist Operations project (firearms, firearms training, roads and dogs). It had not been possible to reconcile Avon and Somerset's desire to improve the model with the other partners' requirements to return control of assets and staff locally. Avon and Somerset would therefore leave the Specialist Operations Collaboration in April 2019. The existing 3 force Major Crime team were not affected by these discussions.

Police in Taunton were now co-located with Taunton Deane Borough Council. The new Taunton Police Station included a Police enquiry desk, a base for local Police officers and the Coroner's Office. Trinity Road Police Station would move next year following completion of work on Kenneth Steele House.

Below is a summary of the issues and questions raised by Panel Members:-

- Councillor Shelford reported that a relatively inexpensive way of boosting Police presence in Bath would be to open the Police enquiry desk 24/7 in the One Stop Shop. The Commissioner agreed to make enquiries.
- Andy Sharman congratulated the Commissioner on the Race Equality work undertaken in Bristol which was recognised at the Global Equality and Diversity Awards for its transparency. It was noted that the both Avon and Somerset and West Yorkshire had been highlighted at the PCP National Conference for work around Modern Day Slavery.
- Councillor Willis emphasised that current mental health provision was not meeting demand. The Commissioner stated she was not aware of a significant change proposed by the NHS that would impact the Police. Referencing the scrutiny he carried along with Councillor Willis, Joseph Willis stated that this provided a lever to raise the profile and to include stakeholder responsibility. There was general agreement that the current status of the Police, that of a proxy Mental Health

service provider, was unacceptable. The Commissioner emphasised that current arrangements could not adequately address the needs of the 21st century.

- Councillor Willis stated the news in respect of the Tri-Force collaboration was disappointing. It was apparent that the fundamental impasse with colleagues could not be reconciled. It was good news that the cost to A&S was negligible because the force had been cross-subsidising. The Commissioner was asked how she would ensure that future collaboration achieved value for money.

The Commissioner stated that the breakdown of arrangements represented a loss in resilience which was both disappointing and a backward step. However, the net donation had been compromised to the point where it was no longer sustainable and it was now essential to consider the right strategy and Policing requirement for A&S.

- The Commissioner clarified that she had bought all speed cameras in Somerset for £1. Bristol's belonged to the City Council.

10. Link Member Reports

The Panel considered the proposal to structure the Link Member roles under the four Police and Crime Plan priorities. It was noted that the OPCC contact would arrange quarterly briefing sessions for the Link Members to brief Members on key issues and identify opportunities for Link Members to contribute to specific areas of work. Link Members would continue to participate in existing meeting mechanisms, for example through membership of the Business Crime Forum and the Reducing Reoffending Executive Board. It was proposed that Link Members report back on activity through standing reports to the Police and Crime Panel meeting.

The proposed structuring of meetings under the four pillars was welcomed. The Panel suggested it would be helpful and would promote better interaction at meetings if an advanced schedule of dates could be provided and any papers supplied to Members one week beforehand. Joseph Mullis highlighted the drawbacks associated with ad hoc arrangements which hindered participation and the ability to influence or usefully feed back to the Panel on progress.

The CEO stated that the Commissioner has set a clear direction to be proactive and collaborate with the Panel. He confirmed that he was happy to set the dates and provide an agenda in advance of meetings.

Councillor Shelford stated that Link Member reporting was essentially a snap shot in time and addendums to reports would be naturally considered and published.

Business Crime

Andrew Sharman reported that since writing his report, the SWBC Centre had been approached by accredited partners to revisit the regional model. Information sharing remained an on-going issue.

Development of the Police and Crime Plan

Councillor Craig reported on a workshop session with key stakeholders on 9 November in relation to consider the revisions to the Police and Crime Plan. It was noted that principles underpinning the Plan, key objectives and the supporting performance framework were discussed. The workshop generated useful discussion and drafting was now taking place.

Real collaboration efforts of key players were evident at the workshop and Karin Takel (OPCC) was commended on the structure of the day.

Representative Workshop

Councillor Shah confirmed he would report to the next meeting and reflect the range of work that was taking place.

11. Standing Complaints Report

The Panel considered and a report of the Chief Executive (OPCC) providing an oversight of all complaints made against the Commissioner.

Exclusion of the Press and Public

Resolved -that under Section 100A(4) of the Local Government Act 1972, the public be excluded from the meeting for the consideration of the following item, on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 1 Part I of Schedule 12A to the Act (as amended).

The Panel received an update on a current complaint. It was agreed that the Panel would receive a formal report and timeline if the matter was escalated to the Panel.

12. Proposal to amend the Panel Rules of Procedure

The Panel considered a report to amend paragraphs 2.1, 2.2 and 2.3 of the Panel's Rules of Procedure, which if agreed, will open up the Panel's chairing arrangements to the Independent Members of the Panel. The proposal was moved by the Chair and seconded by Councillor Willis and on being put to the vote was unanimously carried (12 members voting in favour).

Resolved – that paragraphs 2.1, 2.2 and 2.3 of the Panel's Rules of Procedure be amended to open up the Panel's chairing arrangements to the Independent Members of the Panel.

13. Panel Arrangements

The Panel was invited to note the amendments by the Constituent Authorities and formally adopt the revised document. This was agreed.

14. Panel Costs Report

Julian Gale reported that the Panel was running at the limit of the Home Office funding. It was considered prudent at this point to advise the Panel that any unusual or unexpected expenditure would result in the triggering of the indemnity mechanism. However, this was not

anticipated and it remained the intention for all direct costs associated with the running of the Panel to be contained within the Home Office funding allocation of £69,860.

This was noted.

15. Work Programme Report

The Panel considered the updated work programme. It was noted that a presentation on Data analytics would now take place on 12th March 2019.

Councillor Craig drew attention to the Charter on Modern Slavery which committed councils to proactively vetting their own supply chain to ensure no instances of modern slavery were taking place. It was noted that the charter went further than law or guidance, providing a series of commitments that councils can make to ensure their supply chains are not contributing to modern slavery. She invited the other Constituent Authorities to consider signing up and agreed to circulate an information link.

16. Date of next Meeting

- 30th January 2019 10.00am (Albemarle Centre, Taunton)
- 5th February 2019 at 10.30am (formal Panel Meeting, Weston Town Hall)

(The meeting ended at 1pm)

Chairman

Attendance 2018/2019

Cllrs/ Co-optees	26th June	9th October	26th November	13th December	30th January	5th February	12th March
Ashton	P	P	A	A	A		
Beath	P	P	A	A	A		
Bown	P	P	A	A	A		
Brown	n/a	P	P	P	P		
Craig	P	P	A	P	P		
Dowding	P	P	P	P	P		
Drew	P	P	P	P	P		
Goddard	P	A	A	A	P		
Mullis	P	A	P	P	P		
Parham	P	P	P	A	P		
Shah	P	P	A	P	P		
Sharman	P	P	P	P	P		
Shelford	P	P	P	P	P		
Torrible	n/a	P	P	P	P		
Wale	P	P	P	P	P		
Warmington	P	P	P	P	P		
Weston	P	P	A	P	P		
Williams	n/a	P	P	P	A		
Willis	P	P	P	P	P		

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AVON AND SOMERSET POLICE AND CRIME PANEL

COMMISSIONER'S UPDATE REPORT

5 FEBRUARY 2019

The following briefing provides an update for Panel Members on key activities since the last Panel meeting on 13 December 2018.

Governance and Scrutiny

Police and Crime Needs Assessment and Plan Refresh

No new information relevant to refreshing the Police and Crime Needs Assessment was received by the 14 December deadline. This is attributed to it being a new process and the workshop planned for 22 March should help to gather momentum for the assessment remaining a relevant strategic document rather than having degrading relevance as time passes.

Development continues to refresh the Police and Crime Plan (to run 1 April 2019 to 31 March 2021). The priorities and objectives have been agreed in draft form and work is underway to evaluate the fit with the Constabulary's delivery plan and assurance framework and to consider relevant partnership contributions and linked KPIs.

Once the objectives and performance framework are agreed upon in draft, narrative will be shaped. The Panel have reviewed the draft objectives at their development day and the Joint Audit Committee members have had a similar opportunity (challenging the set objectives and offering thoughts on the assurance framework that should underpin them).

Performance is published quarterly on the OPCC website:

<https://www.avonandsomersetplan.co.uk/performance/>

Police and Crime Board

Agendas and minutes of the Police and Crime Board are published at the following link:

<https://www.avonandsomerset-pcc.gov.uk/Openness/Reports-and-meetings/Police-and-Crime-Board.aspx>

Key Decisions

No new decisions have been made since the last meeting. Decision notices and accompanying documents are published at the following link:

<https://www.avonandsomerset-pcc.gov.uk/Openness/Decisions.aspx>

In order to strengthen the approach to pre-decision scrutiny, a draft Forward Plan is attached at Annex A.

Independent Residents' Panel

The Independent Residents' Panel (IRP) scrutinise completed cases of complaints - made by members of the public against Avon and Somerset Police – and their last meeting took place on 13 December 2018. This session reviewed specific complaints within the theme of complaint allegations in the category 'incivility, impoliteness and intolerance' (Independent Office for Police Conduct (IOPC) category U). Also, locally appealed complaints were reviewed as well as the standing item of reviewing informally resolved (referred to as 'early intervention') complaints. This complaint case review was in advance of the Panel Chair's Annual report in December 2018 which was discussed at the Panel meeting.

During November 2018 the total number of successfully completed informally resolved (logged, early intervention) complaints was 46 (compared to 56 in November 2017). There were also 76 formally recorded complaints (compared to 73 in October 2017).

The total number of complaints recorded from 1 April 2018 to 30 November 2018 are 588. This compares to 606 during the same time period in 2017.

The Panel's reports are published on the PCC's website at:

<http://www.avonandsomerset-pcc.gov.uk/Openness/Scrutiny/Independent-Residents-Panel.aspx> .

Out of Court Disposals Scrutiny Panel

The Out of Court Disposals Scrutiny Panel met on 5 December to consider cases involving stalking and harassment. The Panel scrutinised 24 cases: 3 were found to be appropriate, 8 appropriate with observations and 12 considered to be inappropriate. The Panel did not reach consensus in one case. The next meeting will scrutinise youth cases on the theme of knife crime and adult cases on the theme of hate crime. Panel reports, together with the Constabulary response to recommendations are published at the following link:

<https://www.avonandsomerset-pcc.gov.uk/Openness/Scrutiny/Out-of-Court-Disposal-Scrutiny-Panel.aspx>

The Panel continues to support the Constabulary in implementation of the new two-tier framework for Out of Court Disposals, simplifying the previous range of disposals to use only Community Resolutions and Conditional Cautions. ASCEND (Avon and Somerset Constabulary; Engage, Navigate, Divert) went live on 5 November for a two-year pilot which has seen the introduction of 6 new staff roles to assess needs and work with offenders who are in receipt of an OOC (disposal options for low level offending). Since the launch, 268 appointments have been held with ASCEND workers; 314 conditions have been set; 66 cases have been referred to the Victim Awareness Course; 56 cases have had a condition where the offender has had to write a letter of apology; 38 cases have had a condition to pay compensation, 38 to pay reparation and 15 to pay a fine; 51 cases have been referred to the drugs awareness intervention and 45 to the alcohol intervention. The top five offence types are: violence against the person (33.4%); drugs offences (20.3%); theft (15%); arson and criminal damage (13.5%); public order offences (13.5%).

Authorisation has been received from the Director of Public Prosecutions (DPP) to utilise conditional cautions with appropriate DA cases, enabling the introduction of an intervention specifically for this crime type in the New Year, using the Project CARA model developed in Hampshire. Work is ongoing to address the remaining gap in interventions in relation to hate crime, and securing dispensation from the DPP. Avon and Somerset, Hampshire and West Midlands are the first forces to be working collaboratively to take this forward.

Commissioning and Partnership Working

A&S Criminal Justice Transformation Programme

A new Senior Responsible Officer (Michael Flay) has been in post since 3rd December and has experience working within the local criminal justice system. Prior to his appointment, Michael attended the Steering Group meeting on 23rd November where partners discussed the state of the programme and the focus needed to deliver 'transformational' changes to the local criminal justice system over the remaining duration of the programme funding. One of many outcomes of these discussions was the proposal to hold a multi-agency planning day early in 2019.

The programme planning day was held on 8th January with excellent representation across the criminal justice agencies along with representatives of the Behavioural Insights Team. Led by Michael, the group discussed a range of topics from programme governance, the interdependent projects that exist within the programme and agreed in draft, the principle strategic objectives for the programme along with how these will be measured in respect of measurable benefits and ongoing sustainable performance. The group also reviewed the existing delivery plan actions with a view to updating on a number of outstanding activities in order for the SRO adequately review and refresh governance and reporting mechanisms associated to the delivery of the programme, which include improved formal reporting to the Local Criminal Justice Board (LCJB) co-chaired by the Commissioner and the Chief Constable.

The work streams within the programme, referred to as individual projects with interdependencies are:

1. Listings and Hearings
2. File Quality and Case Building
3. Custody, Charging and Charging Decisions
4. Victim, Witness and public experience

Each project has an identified appropriate lead from each organisation responsible for ensuring delivery of their respective part of the overall delivery plan.

The programme feels reinvigorated, with partners working closer together and along with the new SRO there is real optimism that the programme can begin to lay the ground work for and begin to deliver transformational change in the local criminal justice system.

In addition, the refresh of the Police and Crime Plan provides an opportunity to incorporate the priorities for the Criminal Justice Transformation Programme into the strategic plan to guide the work of the Commissioner, Constabulary and local partners over the coming years.

Victims Governance

In line with the current review of criminal justice governance arrangements, a newly formed Victims Governance Sub-Group met for the first time on 7 December. The group is chaired

by the OPCC and brings together statutory partners with a role in delivering services for victims of crime with the aim to improve victims' experience of Criminal Justice Services (CJS) in Avon and Somerset. At the meeting the group agreed the terms of reference and then main areas of focus, as follows:

- a) Supporting the delivery of the Police and Crime Plan by improving victims' experience of criminal justice services;
- b) Supporting the Criminal Justice Transformation Project by ensuring it is informed by the views of victims;
- c) Developing monitoring arrangements to provide assurance with respect to compliance with the Victims Code of Practice (VCOP);
- d) Developing and applying mechanisms to capture victim feedback to improve the experience of victims in the CJS, such as:
 - o A single victim satisfaction survey;
 - o Multi-agency complaints handling/resolution/oversight; and
 - o Effective links with victim service providers / service user groups to receive feedback and address issues

Discussions at the first meeting included how to develop an agreed set of measures to ensure compliance with VCOP; current arrangements for gathering feedback from victims/service users and how this is currently utilised and; the role of the group in supporting the work of the criminal justice transformation project.

The group will report to the A&S Criminal Justice Board and agreed to meet on a bi-annual basis moving forwards.

Lammy Review

The Lammy Review Criminal Justice Sub-Group continues to meet to look at implementation of the Lammy Review in Avon and Somerset. Representatives include: the National Probation Service, the Community Rehabilitation Company, Bristol Prison, the Crown Prosecution Service, Avon and Somerset Constabulary, Local Magistracy, the Police and Crime Commissioner's office and the Bristol Race Equality Commission. It is currently chaired by the Local Criminal Justice Board Business Manager.

It has been agreed that the OPCC will lead a process to appoint an Independent Chair to Chair the Lammy Review Group going forward involving key local stakeholders on the appointment panel and this process commenced in January.

Avon and Somerset Reducing Reoffending – Resolve

Executive Board

The membership of the Executive Board remains dynamic and we continue to seek engagement from Local Authorities across the area as well as ensuring the voluntary and community sector is effectively represented. The Board is scheduled to meet every six weeks for 2019 in a range of venues across Avon and Somerset, hosted by many of the different partner agencies represented on the board. The Avon and Somerset Reducing Reoffending initiative has been branded '**Resolve**' to reflect the commitment from all partners to work together to find solutions which will strengthen the personal resilience of ex-offenders.

Workstreams

There are 7 active work streams currently running within Resolve, each led by a different partner agency but all requiring commitment and engagement from a range of stakeholders across the region:

- Accommodation: chaired by NPS. This work stream is currently seeking funding opportunities for offender accommodation provision, reflecting on the implementation of the duty to refer under the Homelessness Reduction Act and seeking to steer and engage with the Accommodation pilot currently being initiated at HMP Bristol using MoJ and Department for Housing and Communities funding.
- Employment: chaired by the DWP. This workstream is seeking to arrange a series of employer events seeking to engage employers from across the region and support them in their concerns or knowledge gaps when employing ex-offenders. This workstream is also working with HMP Bristol to improve employability skills for offenders before their release.
- Gender Responsive Pathway: chaired by PHE. This workstream continues to grow in scope and size as partners from across the South West engage with Crest Advisory in an attempt to improve the offer made to offenders released from HMP Eastwood Park. There is also a sub set of the workstream which was granted funding to work with the specific needs of transgender offenders in custody and a bid has been submitted to improve the release experience of women from HMP Eastwood Park.
- Domestic Abuse Pilot: chaired by the Constabulary. This workstream is piloting the Integrated Offender Management approach to domestic abuse perpetrators. Providing intensive management and oversight and seeking to identify a provider to give specific IDVA intervention for perpetrators to allow for evaluation of its efficacy.
- Start to Finish: chaired by North Somerset Council. This geographically specific pilot seeks to work with a cohort of North Somerset offenders who have been identified as having a range of complex needs which need sequencing and enhanced support in order to reduce their risk of reoffending.
- Adverse Childhood Experiences: chaired by Golden Key. This workstream has appointed a psychologist to lead a Psychologically-Informed approach to working with statutory agencies to improve awareness and skill sets of staff who are dealing with offenders who have suffered ACE in their past. The workstream is also seeking funding for a pilot to work with offenders in custody to give them skills and understanding to help their own children manage their experiences under the Children and families pathway.
- POSitive Recall: chaired by the OPCC, HMP Bristol and Golden Key. This workstream amalgamates two previous pieces of work looking at the systemic failures leading to an increased risk of recall for offenders on licence. Taking a whole-systems approach, service user experiences and action learning sets to seek systemic solutions as well as working closely with a cohort of offenders identified as being high risk of recall to improve the information sharing, release experience and consequential thinking mind-set to implement the solutions generated by the action learning sets.

Performance framework

The creation of a Reducing Reoffending dashboard is ongoing, seeking to combine a range of data from different agency sources to provide some business as usual data in addition to the headline Reducing Reoffending data and the workstream tracking information.

Resolutions Conference

On the 10th January 2019 the Resolve Reference Board was convened for its inaugural conference. The focus was on sharing updates and seeking input from a wider range of stakeholders- including a strong number of voluntary and community sector organisations from Avon and Somerset. The afternoon was a CLINKs-facilitated session to look for improved ways of partnering through the Resolve initiative to successfully bid for grants when they are made available. It was a positive event and will be repeated in the summer of 2019.

South West Regional Reducing Reoffending Board

During the design process within the MoJ of the new probation structures for England, there has been identified an opportunity to form a Regional Reducing Reoffending board, pulling together OPCCs and other stakeholders from across the South West region. This proposal was accepted by the 5 PCCs in December and the initial meeting is being arranged for early March.

Victim Services Recommissioning

Following the procurement process for the recommissioning of victim services and the formal standstill period, stakeholder communications of contract award will be made in January 2019 for the following services:

1. *A Practical and Emotional Support Service for adult victims of any crime or ASB*
2. *An Enhanced Adult Support Service for victims of any crime or ASB*
3. *A Children and Young People's Support Service for victims of any crime or ASB up to the age of 18 (or 25 where there are additional needs)*
4. *An Independent Sexual Violence Advisor (ISVA) Service*
5. *A Restorative Justice Service for victims of any crime or ASB*

There will be a period of mobilisation ahead of service commencement on the 1 April 2019.

Therapeutic Services - The OPCC continues to work with Clinical Commissioning Groups (CCGs) across Avon and Somerset to recommission acute therapeutic services for victims of sexual assault. The service being commissioned is as follows:

This is a service for Avon and Somerset being commissioned by Bristol, North Somerset and South Gloucestershire Clinical Commissioning Group as the lead commissioner and Bath and North East Somerset Clinical Commissioning Group, Somerset Clinical Commissioning Group, NHS England (Health and Justice) and the Office of the Police and Crime Commissioner for Avon and Somerset as associate commissioners.

This is an all age service to support survivors of sexual assault and is available to all genders. The service provides therapeutic interventions and counselling to support acute victims of sexual assault and abuse (i.e. where the offence took place within the last 12 months).

The initial contract term will be for 3 years from 1st June 2019, with an optional extension of any period(s) up to a maximum of a further 1 year, as defined and at the discretion of the

commissioners. The financial envelope is £215,000 per annum. Funding is provided by NHS England (Health and Justice) and the Office of the Police and Crime Commissioner for Avon and Somerset. This procurement is being carried out by NHS South, Central and West Commissioning Support Unit (SCW) on behalf of the commissioners.

Value of contract - £860k (over the life of the contract: 01 June 2019 – 31 May 2023)

Closing date - 28 January 2019

<https://www.contractsfinder.service.gov.uk/Notice/7dc78eaf-97cd-4e35-91df-fdfe11510bee>

The OPCC will be part of the evaluation of tenders ahead of contract award and commencement.

Violence Against Women and Girls (VAWG) Transformation Fund

Avon and Somerset's VAWG Transformation Fund Project has been recognised in a national media briefing prepared by the Association of Police and Crime Commissioners. Members will recall that this service, funded for three years from 2017/18 aims to transform the way agencies support victims of sexual violence and abuse specifically with needs linked to their mental health or learning difficulties. Specialist Independent Sexual Violence Advisor (ISVA) support is provided by Safelink and Befriending support is delivered by Womankind. Now approaching its final year, the service is due to be evaluated.

Regional Updates

There are a number of ongoing projects being reviewed on a regional basis. This includes recent agreement to adopt a regional approach to prison intelligence and a review of the employment model for the existing South West Forensics project.

In relation to Tri Force, discussions with Gloucestershire and Wiltshire, Avon and Somerset continue to finalise the return of Firearms, Dogs and Roads police and staff to local Forces from April 2019.

National Updates

Probation Consultation

The PCC represents South West Regional PCCs on the national PCC Reference Group in relation to the future of probation. Work is ongoing to take a South West regional approach to dealing with the new probation arrangements. The Panel will continue to be kept updated on progress over the coming months.

Home Office Serious Violence Strategy

The Home Secretary announced in September that the Government would consult on a legal duty to support a public health approach to preventing and tackling serious violence. This would underpin the multi-agency and public health approach to tackling violence crime.

The consultation is expected to be published in late January and PCCs have been asked to contribute to options for inclusion in the consultation, including a potential role for Community Safety Partnerships.

Contact Officer - John Smith, Chief Executive

Avon and Somerset Police and Crime Panel Forward Plan 2018/19

Priority	PCC Decision	Link Member Role	Pre-Decision Scrutiny	Panel Meeting
Strategic	Plan Refresh	Cllr Asher Craig (Bristol) Strategic Planning Working Group	<ul style="list-style-type: none"> • Needs Assessment • Draft Plan Refresh • Final Plan Refresh 	October 2018 December 2018 March 2019
Strategic	Budget, MTFP and Precept		<ul style="list-style-type: none"> • Budget Briefing • Scrutiny of the Draft Budget • Precept Decision 	November 2018 December 2018 February 2019
SP1	Recommissioning of Victim Services	Cllr Roz Willis (North Somerset) Victim Recommissioning Board	<ul style="list-style-type: none"> • Commissioning Intentions / Engagement Period • Commissioning Plan / Specifications • Procurement Process / Notification of Award 	June 2018 October 2018 December 2018
SP2	Estates <ul style="list-style-type: none"> - Trinity Road - Yeovil Business Case - Minehead, Williton, Wells - Taunton and Shepton Mallet Disposal 			March 2019 February 2019 April 2019 March 2019

Decision notices are published at the following link:
<https://www.avonandsomerset-pcc.gov.uk/Openness/Decisions.aspx>

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AVON AND SOMERSET POLICE AND CRIME PANEL

5 FEBRUARY 2019

REPORT OF THE CHIEF EXECUTIVE

COMPLAINTS AGAINST THE POLICE AND CRIME COMMISSIONER

PURPOSE OF THE REPORT

1. To provide members of Avon and Somerset Police and Crime Panel with oversight of all complaints made against Avon and Somerset Police and Crime Commissioner, for scrutiny of the initial handling by the Chief Executive of Avon and Somerset Police and Crime Commissioner's Office.

BACKGROUND

2. Avon and Somerset Police and Crime Panel (the Panel) is the Appropriate Authority to handle complaints against the conduct of 'Relevant Office Holders', being Avon and Somerset Police and Crime Commissioner (PCC) and Deputy PCC if one is appointed, according to statutory regulations of the Elected Local Policing Bodies (Complaints and Misconduct) Regulations 2012 and as referred to in the Police Reform and Social Responsibilities Act 2011, section 31 and schedule 7.
3. However, the initial handling, which includes categorisation, recording decision-making, referral of criminal allegations to the Independent Police Complaints Commission (IPCC), disapplication decision-making, and responding to the complainant in the first instance, has been delegated by the Panel to the Chief Executive in the Office of Avon and Somerset Police and Crime Commissioner, with scrutiny and oversight of all complaints and any escalation for informal resolution, remaining with the Panel.

SUMMARY OF COMPLAINTS RECEIVED

4. There has been one complaint since the last Police and Crime Panel meeting report against the *conduct* of the Police and Crime Commissioner ('conduct' including acts, omissions, statements and decisions (whether actual, alleged or inferred)). One complaint has been finalised by the Panel and one complaint still remains live but on hold at the request of the complainant.
5. Please refer to the summary table in Annex 1.
6. Complaint **case 26** has been finalised and closed. This complaint had been on hold, at the request of the complainant, since August 2017. A letter was sent in November 2018 to the complainant in order to proceed with this matter. The complainant replied, giving the complaint allegation. In December 2018 a reply was sent to the complainant, with an explanation of the PCC's role as well as the PCC's past actions regarding this specific matter. No response or appeal has been received and the case is now closed.

7. Complaint **case 30** is a live complaint, received on 20 December 2018 and it has been recorded. The original email was copied to the Police and Crime Panel Chair, one Panel member and the Principal Democratic Services Officer, as well as to MPs and others. The decision has been made to escalate this complaint directly to the Panel to handle.
8. All complaints to date have had Panel oversight, including those solely handled by the PCC's Chief Executive Officer.
9. All electronic complaint files are available at the PCC's office for viewing by the Panel, if requested. The document retention period is in accordance with the published Record Retention Policy and this is currently eight years.

UPDATE ON PROPOSED CHANGES TO THE COMPLAINTS SYSTEM

10. The latest update we have is that Parliament may push back implementation of complaints system reform again from 2019 (initially 2018) to 2020. However, Avon and Somerset Constabulary's Professional Standards Department are already embracing the proposed Regulations, such as using the early intervention process to informally resolve complaints at the earliest opportunity, providing an apology and recognising learning where appropriate and being complainant-focussed. The PCC welcomes the proposed new role to be responsible for the reviews of complaints (currently called appeals) and will involve the Independent Residents' Panel members when this new process is introduced. We have recruited a new member of our team to lead on complaints and conduct matters and they will be joining us shortly.

EQUALITY IMPLICATIONS

11. There are no equality implications arising from the handling of complaints against Avon and Somerset PCC. The protected characteristics of complainants are not necessarily known, and all complaints are logged and published in an open and transparent manner.

RECOMMENDATIONS

12. Members are asked to review and comment on this complaints report and to advise of any recommendations or requests for informal resolution through the statutory process of escalating complaints against the PCC to the Panel.

JOHN SMITH - CHIEF EXECUTIVE

Annex 1: Table of Complaints – 5 February 2019

No.	Date rcvd / log no.	Summary	Recorded?	Handled by	Outcome	Live or Closed
26.	03/07/2017 / 18801	Complaint alleging that the PCC failed to act regarding a report of the complainant's son as a victim of crime. This appears to be when the complainant was directly emailing Avon and Somerset Constabulary and/or Kent Police, cc'ing the PCC into 4 emails between Feb and July 2016. The PCC replied to the complainant and also made enquiries with Avon and Somerset Police.	Yes	PCC's CEO	30/08/2017: On hold, at the request of the complainant, who is awaiting progress on the complaint against another Police Force. After a CEO letter in Nov 2018 request the allegations, this complaint has been responded to with an explanation of the PCC's role and the actions taken by the PCC regarding this historic matter. There has been no appeal to the IOPC.	Closed
30.	20/12/2018 / 23161	Complaint regarding Lloyds Bank fraud allegation	Yes	Escalation directly to PCP		Live

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Panel Work Programme 2018/2019

Date	Business	Notes
27 th June	AGM Procedural Business PCC Annual Report Panel Annual Report Stop and Search – Update Performance Information Work Programme – draft for Panel consideration/approval Panel Protocols – updated Communications and Complaints Protocols for approval Link Member report – OPCC proposals for formalisation of the roles Scrutiny of the Commissioner’s Partnership Arrangements and Commissioned Services – first report of this type - S. Gloucestershire	
9 th October	Data Analytics – Presentation Multi-Force Shared Services Solutions* Neighbourhood Policing Review – findings/outcome Cyber Crime – Presentation Cyber Protect Officer (Joanne Bocko) Demonstration Qlik Sense App Police and Crime Needs Assessment	
26 th November - training	First consultation on the Budget led by the OPCC Chief Financial Officer. It provides opportunity for the Panel to consider the OPCC’s planning assumptions and forecasts ahead of the draft Medium Term Financial Plan presented to the Panel on	

	13 th December, and the final report to be presented on 5th February. The session should be attended by all Panel Members.	
13 th December	Chief Constable – Presentation Scrutiny of the Draft Budget/Medium Term Financial Plan Proposal to amend the Panel’s Rules of Procedure Adoption of the Panel Arrangements* Panel Costs report	*Deferred to 13 th December due to on-going discussions with the Constituent Authorities
30 th January – Development Day	Serious Violence/Knife Crime PCP links with LAs	Meeting with Frontline to discuss arrangements 20 th December
5 th February	Formal Review of the Budget and Precept Proposal Proactive Scrutiny – Draft Police and Crime Plan Analytics Presentation *	*Brought forward to Panel’s Development Day 30 th January 19
12 th March	Review of the refreshed Police and Crime Plan 2019/21	(Panel consultation to begin January 2019 following Police and Crime Needs Assessment over the summer period 2018)

Standard reports to each meeting:-

- Commissioner’s Update Report – report on PCC activities/key decisions

- Work Programme – subject to change and presented for noting or approval following amendment
- Complaints Report – Monitoring arrangements for dealing with complaints against the Commissioner

A review of the balanced appointment objective will also take place after each set of relevant elections.

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MEETING: Police and Crime Panel	DATE: 5 th February 2019
DEPARTMENT: Office of the PCC	AUTHOR: Mark Simmonds
NAME OF PAPER: Medium Term Financial Plan (MTFP) update and Precept proposal	

1. PURPOSE OF REPORT AND BACKGROUND

This paper updates the Panel on the development of the PCC's MTFP and sets out the PCC's proposal for the police precept in 2019/20.

Our MTFP is substantially complete and there remain some final approvals which will be completed at the Constabulary Management Board on 31st January and then final approval of the PCC at the Police & Crime Board on 6th February. This update therefore provides the Panel with the current updated MTFP and requests the Panel's support for the PCC's proposed precept rise. In other respects the MTFP is not expected to significantly change.

2. REVENUE PLAN HEADLINES

The draft MTFP forecasts the following position:-

	19/20	20/21	21/22	22/23	23/24
	£'000	£'000	£'000	£'000	£'000
Total funding	306,013	307,262	311,741	316,378	321,178
Less; budget requirement	310,545	312,485	319,526	326,001	332,600
Planned Savings	(4,532)	(5,116)	(5,116)	(5,116)	(5,116)
Deficit before new savings	balanced	balanced	2,669	4,507	6,306

The current forecast is a balanced budget for 2019/20 and the subsequent year, as a result of the increase in proposed funding. This is after the uplift in pensions, pay and other costs set out below and after the delivery of savings outlined below.

We have taken a prudent view of future funding and assumed flat cash for police grants after 2019/20, that the pension grant (see below) is a "one off" for next year only and that we revert to 2% capped precept rises after 2019/20 (see below and appendix for more details). Over the MTFP, inflationary and pay related cost pressures (circa £6m per year) erode the funding uplift and further savings will be required.

The key drivers behind these changes are:-

Funding – increases in funding are driven by the police grant settlement:

Sajid Javid acknowledged before Christmas that police were "feeling stretched" and promised forces would "have the resources they needed by 2019-2020."

The resulting provisional settlement announced the following:

- **Precept**

Flexibility for PCCs has been increased to a £24 increase for Band D home. The PCC for Avon & Somerset is proposing to take advantage of this flexibility (12.4% increase for a band D) which would generate £15m new funds in 2019/20 with a 1.5% tax base increase. The corresponding increase for a band A home is £16 p.a. and in Avon & Somerset 68% of homes are in bands A-C.

Council Tax bands after £24 increase (Band D) 12.4%

Band	% of homes in A&S	18/19 Precept £'s	19/20 Precept £'s	Increase £'s
A	17%	129.21	145.21	16
B	29%	150.74	169.41	18.67
C	22%	172.28	193.61	21.33
D	14%	193.81	217.81	24
E	10%	236.88	266.21	29.33
F	5%	279.95	314.61	34.66
G	2.8%	323.02	363.02	40
H	0.2%	387.62	435.62	48

A survey of PCCs in January 2019 by PaCCTS shows that 31 of 36 responding are seeking to raise their precept by £24. The other 5 are all seeking to raise their precept by at least £12 for an average Band D home.

- Over the summer of 2018 the PCC listened to the views of local residents about raising the precept by £1 month. Consultations took place on the PCC's community days (across the force area), public forums, for example e-mails to Neighbourhood Watch and Parish councils as well as set events such as the Emergency Services Open Day, the Islamic Cultural Fayre, Pride, Dunster Show and Taunton Flower Show. We received 2,049 responses with 82% in favour of a £1 rise, 14% not in favour and 4% of people who were unsure.
- The telephone survey of 3,000 local residents asked about raising the precept by £1/month (£12 per annum) as this was the previous indication from the Home Office. An uplift in the precept is supported by 80% of respondents with over 60% supporting the £12 increase.
- Following the Government's announcement of a £2 rise on December 13, we replaced the online survey with a £2 survey. In the short space that this was open over Christmas we received 155 responses, 64% in favour of a rise and 36% not in favour. 12% of respondents were victims of crime and nearly 12% described themselves as disabled. The majority of respondents were between 36- 65+ and the split between men and women was approx. 50/50. Some of the comments in the free text response included:
 - "I would pay considerably more if asked. I think the police do a thankless job and need more support from their own supervisors and from the general public"*
 - "I'd like to see PCC's and Chief Constables across the country come together and publicly condemn the government until more funding is found"*
 - "I am not in favour of another increase – of course I want to be safe and secure but the increases besides the already high council tax just keep coming"*
 - "There needs to be additional funds/ resources added to patrol/response to be able to meet demand and provide victims/witness with the service they deserve."*
- Main grant increased by 2.1%. This creates an uplift of £3.3m new funds to Avon & Somerset in 2019/20. We prudently assume "Flat Cash" after that.
- New "Pension Funding" grant of £143m to PCCs. This generates £2.8m to Avon & Somerset in 2019/20. We prudently assume that this is one year only. This income was effectively already allowed for in the previous MTFP as we had reduced the impact of new increases in police pension employers contributions (next year only) based on HMT guidance.
- Capital grant frozen remains at £1m per annum.
- £59m NEW money for Counter Terrorism.
- £90m NEW funds for serious and organised crime – NOT to PCCs – some to ROCU (not yet allocated in detail by Home Office).

EXPENDITURE

The budget requirement is shown after the following items:

- **Pay Awards** are finalised at 2% p.a. for officers and staff in the current year. 2% is assumed each year of the MTFP. There is a c£4.5 million cost each year for Avon & Somerset for each 2%.
- **Inflation** risk is set at a general uplift of 2.5% in 19/20 and 2.0% thereafter p.a. in each year of the MTFP.

Taken with pay awards at 2% the PCC faces an annual cost increase of c£6m each year whilst retaining a stand still position for people and assets, before any budget growth.

- **Pension costs.** The uplift to 31% employers' contribution rate is a new cost of £6.5m per annum to Avon & Somerset, following the updated HMT "Directions" regarding police pensions. **LGPS.** The next 3 year valuation is due in 2019. Recent stock market "corrections" have eroded gains from 2017/18, reducing the net fund asset position, which may drive up contributions in the MTFP period?
- **Recruitment** of student officers: Target is 300 recruits and apprentices in 2018/19 and 200 thereafter, to maintain a core establishment of 2651. In addition, the PCC and Chief are proposing an uplift in the police officer Establishment by 100 officers to 2751 in 2019/20 during next year funded from the new precept income.
- **Revenue funds for Capital.** An extra £3.5m p.a. will be set aside by 2023 (increasing annual revenue contributions from £1.5m p.a. to a level of £5m per annum) to provide a sustainable revenue funding stream for capital in the future, as capital reserves are exhausted and capital receipts run out. Additional one-off funding for capital projects is being made in 2019/20 to reduce the immediate borrowing requirement and reduce interest costs.
- **INVESTMENT AND OTHER BUDGET GROWTH** – This updated version of the MTFP includes investment and growth set out in the table below:

	19/20	20/21	21/22	22/23	23/24
	£'000	£'000	£'000	£'000	£'000
Operation Remedy (see below and PCC update) – overtime, third party costs and annual temp resource	2,000	0	0	0	0
100 Additional Officers (new pledge)	1,750	3,000	3,100	3,250	3,450
Budget finalisation items – money to allocate to budget holders by end of March 2019 to finalise overtime budget in the new operating model and post Tri Force; capital funding; ICT costs; collaboration costs	1,600	1,600	1,600	1,600	1,600
Emerging Issues – risk budget for ASC CFO (reinstated)	100	100	100	100	100
National Commercial Organisation – A&S contribution (new)	150	150	150	150	150
National Shared Service Centre of Excellence (back office services)- A&S contribution (new)	150	150	150	150	150
Tri Force transition provision (new)	300	0	0	0	0
TOTAL	6,050	5,000	5,100	5,250	5,450

Op Remedy is the name for new coordinated and targeted operation by the Constabulary to address: Burglary; Drugs; and Knife crime which are a current reflection of the issues affecting local communities. The work on Drugs will include tackling local drug dealing and serious and organised crime and related violent crime. This £2m initiative in 2019/20 is specifically funded by the increased precept. The benefits plan and team structure for this is being developed at time of writing.

The 100 extra officers (in addition to Op Remedy costs) will be recruited during 2019 and will enable an increase in establishment to support a more sustained approach to problem solving, visible policing and tackling local issues. This is also specifically funded by the increased precept.

Savings

The budget requirement presented is reflective of all savings achieved, or forecast to be achieved, during 2018/19 at the time this draft was prepared. There remain a number of further planned savings in the process of being delivered, which we have therefore shown from 19/20 onwards.

These are summarised below (a fuller breakdown is provided at appendix d):-

	19/20 £'000	20/21 £'000	21/22 £'000	22/23 £'000	23/24 £'000
Savings realised through budget build	(1,399)	(1,399)	(1,399)	(1,399)	(1,399)
Enabling services/infrastructure planned savings	(2,941)	(3,025)	(3,025)	(3,025)	(3,025)
Operational services planned savings	(192)	(192)	(192)	(192)	(192)
Reductions in use of NPAS	(0)	(500)	(500)	(500)	(500)
TOTAL Planned Savings	(4,532)	(5,116)	(5,116)	(5,116)	(5,116)

3. CAPITAL PLAN HEADLINES

The draft capital programme forecasts the following position:-

	18/19 £'000	19/20 £'000	20/21 £'000	21/22 £'000	22/23 £'000	23/24 £'000
Forecast Capital Expenditure	14,342	18,291	11,305	7,606	12,500	20,390
Less; Forecast Capital Funding	14,342	18,291	11,305	7,606	12,500	7,648
Deficit	-	-	-	-	-	12,742

The key areas of capital investment are:-

- Emergency services network – the plan assumes £10.0m will be needed to implement;
- New Yeovil police station – the plan includes £4.1m investment to support this project;
- Bristol response base – the plan includes £3.7m investment to support this project;
- End user device replacement – the plan includes £11.0m to replace personal issue equipment;
- IT infrastructure replacement – the plan includes £7.0m to refresh IT infrastructure;
- New ERP system – the plan includes £10.0m to replace our ERP system – clearly this sum will be refined as future options are assessed;
- Fleet replacement – the plan includes £11.2m for ongoing fleet replacement.

Our funding forecasts assumes:-

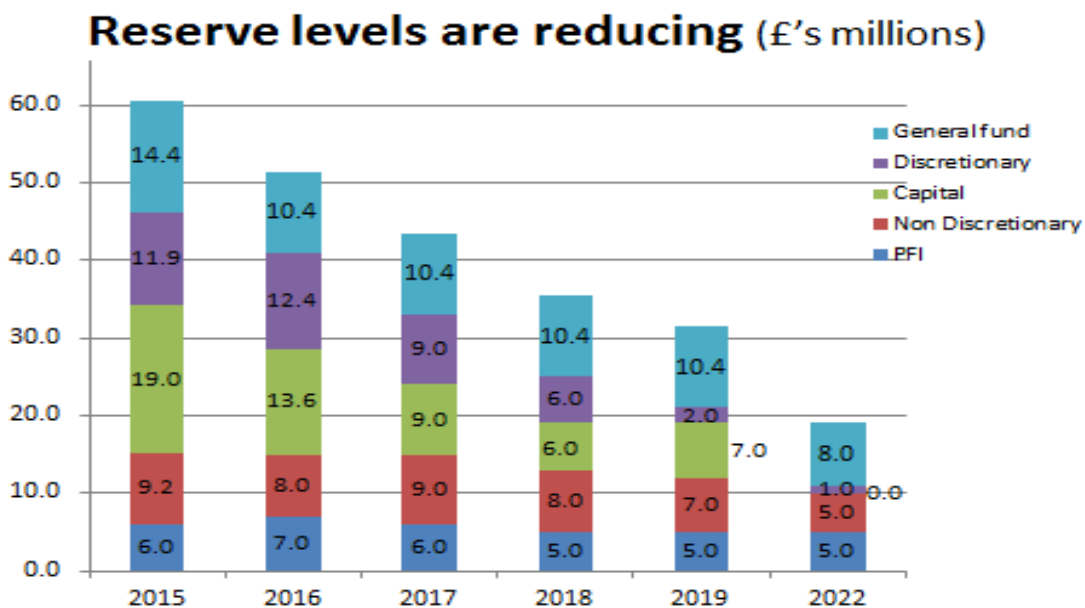
- A continuation of Home Office grant funding, frozen at historic low levels (£1.0m p.a.);
- An increase of recurring contribution from our revenue budgets (reaching £5m p.a. from 22/23), which has been included in our revenue plans, and bolstered by non-recurring revenue contributions to capital in 2018/19 and 2019/20;
- A full use of all capital reserves;
- Capital receipts of £10.7m used, after being realised through the sale of buildings and other assets. This will exhaust all currently planned opportunities to generate receipts from the sale of buildings in our estate;
- Borrowing of £15m, which is used to fund our investment in longer life assets (e.g. buildings). The revenue cost of this borrowing has been built into our revenue forecasts.

These funding streams support a balanced capital budget for the next four years, with ongoing work to ensure that capital investments remain sustainable across the longer term.

RESERVES

We continue utilise reserves to fund capital and change programmes. As a consequence, the year end reserve balance is forecast to further reduce at March 2019 to just above £30m (of which £5m relates to PFI accounting entries and is not useable in practical terms).

RESERVES CHART £'S MILLIONS



4. CONCLUSIONS

The improved settlement from Government comes with heightened expectations of the police service that it is able to demonstrate an ongoing commitment to transform itself. Specifically the settlement letter from the policing minister sets our four priority areas for policing:-

1. Continuing to realise efficiency savings through collective procurement and shared services;
2. Resolving the challenges in investigative resources identified by HMICFRS and the service;
3. Delivering £50m of productivity gains through smarter use of data and digital capabilities;
4. Maintaining serious organised crime capabilities that manage local threats and support national/regional priorities.

These increased expectations will be mirrored across our communities who will expect to see tangible outcomes as a result of being asked to fund policing through increases in council tax.

The improved settlement has enabled us to plan investment in additional resources that will allow us to build on the work we had already planned through Operation Remedy, enabling us to build a more lasting capacity that can continue to realise the outcomes expected by our communities.

As with all financial plans there are a number of variables that affect both our funding and expenditure forecasts.

This plan has been prepared with sufficient flexibility to enable us to deal with known challenges (e.g. capital funding), financial uncertainties (e.g. pay awards, pensions costs) and wider societal and economic changes (e.g. Brexit financial downturn and social unrest, and apparent rising levels of violent crime).

The medium-term picture suggests that future savings will continue to need to be delivered. If we are able to realise the Governments priorities, as well as deliver the local improvements to outcomes we're targeting through our investments, we feel confident about our ability to continue to argue for financial protection of policing.

5. RECOMMENDATIONS

Members of the Panel are invited to review the updated MTFP as presented and to consider the PCC's proposal to raise the council tax precept by £24 in 2019/20 for an average Band D household.

EQUALITY ANALYSIS

There are no specific issues of equality highlighted by this report, but the need for savings to be realised from budgets will require us to consider equality impacts on a case by case basis.

SUSTAINABILITY

There are no specific issues of environmental sustainability highlighted by this report, but the focus of the report is about our financial sustainability into the medium term. Wider sustainability considerations will be made in our plans for savings, including (where appropriate) the realisation of changes that have the dual impact of reducing our carbon footprint at the same time as unlocking revenue savings from our budgets

Appendix A - MTFP

	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
FUNDNG					
Forecast Funding					
Grant Funding	182,093	179,265	179,265	179,265	179,265
Council Tax Funding	123,921	127,997	132,476	137,113	141,912
TOTAL Funding	306,013	307,262	311,741	316,378	321,178
BUDGET REQUIREMENT					
2018/19 Base Budget					
<i>Office of the Police and Crime Commissioner</i>	1,358	1,358	1,358	1,358	1,358
<i>Commissioning</i>	3,438	3,438	3,438	3,438	3,438
<i>Constabulary</i>	280,324	280,324	280,324	280,324	280,324
TOTAL 2018/19 Base Budget	285,120	285,120	285,120	285,120	285,120
Adjustments to Budgets Required/Planned					
Office of the Police and Crime Commissioner (inc savings)	58	78	108	143	183
Commissioning (inc savings)	0	0	0	0	0
Constabulary	25,367	27,286	34,298	40,738	47,297
TOTAL Adjustments to Budgets Required/Planned	25,425	27,364	34,406	40,881	47,480
Budget Requirement (before savings)					
Office of the Police and Crime Commissioner	1,417	1,437	1,467	1,502	1,542
Commissioning	3,438	3,438	3,438	3,438	3,438
Constabulary	305,691	307,610	314,622	321,062	327,621
TOTAL Budget Requirement	310,545	312,485	319,526	326,001	332,600
SAVINGS AND USE OF RESERVES					
(SURPLUS)/DEFICIT BEFORE SAVINGS	4,532	5,222	7,785	9,623	11,423
Savings					
Savings realised through budget build process	(1,399)	(1,399)	(1,399)	(1,399)	(1,399)
Enabling Services/Infrastructure Savings - Planned	(2,941)	(3,025)	(3,025)	(3,025)	(3,025)
Operational Services Savings - Planned	(192)	(192)	(192)	(192)	(192)
NPAS Reductions	0	(500)	(500)	(500)	(500)
TOTAL Savings	(4,532)	(5,116)	(5,116)	(5,116)	(5,116)
REVISED (SURPLUS)/DEFICIT	0	106	2,669	4,508	6,307
PROPOSED BUDGET					
Office of the Police and Crime Commissioner	1,417	1,437	1,467	1,502	1,542
Commissioning	3,438	3,438	3,438	3,438	3,438
Constabulary	301,159	302,494	309,506	315,946	322,505
TOTAL Proposed Budget	306,013	307,369	314,410	320,885	327,485

Appendix B – Funding Forecasts

	19/20 £'000	20/21 £'000	21/22 £'000	22/23 £'000	23/24 £'000
GRANT FUNDING					
Main Grants	162,598	162,598	162,598	162,598	162,598
Victims Commissioning	1,958	1,958	1,958	1,958	1,958
Legacy Council Tax Grant	14,709	14,709	14,709	14,709	14,709
Pensions Grant	2,828	-	-	-	-
TOTAL GRANT FUNDING	182,093	179,265	179,265	179,265	179,265
Annual Change (£'000)	6,179	2,828	-	-	-
Annual Change (%)	3.5%	-1.6%	0.0%	0.0%	0.0%
Cumulative Change - Across MTFP (£'000)	6,179	3,351	3,351	3,351	3,351
Cumulative Change - Across MTFP (%)	3.5%	1.9%	1.9%	1.9%	1.9%
Cumulative Change - Since 2010 (£'000)	22,121	24,949	24,949	24,949	24,949
Cumulative Change - Since 2010 (%)	-10.8%	-12.2%	-12.2%	-12.2%	-12.2%
COUNCIL TAX FUNDING					
Council Tax Precept	122,921	127,247	131,726	136,363	141,162
Collection Fund Surplus	1,000	750	750	750	750
TOTAL COUNCIL TAX FUNDING	123,921	127,997	132,476	137,113	141,912
Annual Change (£'000)	15,349	4,077	4,479	4,637	4,800
Annual Change (%)	14.1%	3.3%	3.5%	3.5%	3.5%
Cumulative Change - Across MTFP (£'000)	15,349	19,425	23,904	28,541	33,341
Cumulative Change - Across MTFP (%)	14.1%	17.9%	22.0%	26.3%	30.7%
Cumulative Change - Since 2010 (£'000)	29,266	33,342	37,821	42,458	47,258
Cumulative Change - Since 2010 (%)	30.9%	35.2%	40.0%	44.9%	49.9%
TOTAL FUNDING					
	306,013	307,262	311,741	316,378	321,178
Annual Change (£'000)	21,528	1,249	4,479	4,637	4,800
Annual Change (%)	7.6%	0.4%	1.5%	1.5%	1.5%
Cumulative Change - Across MTFP (£'000)	21,528	22,777	27,256	31,892	36,692
Cumulative Change - Across MTFP (%)	7.6%	8.0%	9.6%	11.2%	12.9%
Cumulative Change - Since 2010 (£'000)	7,144	8,393	12,872	17,509	22,309
Cumulative Change - Since 2010 (%)	2.4%	2.8%	4.3%	5.9%	7.5%
Grant Funding	59.5%	58.3%	57.5%	56.7%	55.8%
Council Tax Funding	40.5%	41.7%	42.5%	43.3%	44.2%
TOTAL Funding	100.0%	100.0%	100.0%	100.0%	100.0%
Average Band D Council Tax					
	£217.81p	£222.14p	£226.56p	£231.07p	£235.67p
Annual Change (£p)	£24.00	£4.33	£4.42	£4.51	£4.60
Annual Change (%)	12.38%	1.99%	1.99%	1.99%	1.99%
Cumulative Change - Across MTFP (£p)	£24.00	£28.33	£32.75	£37.26	£41.86
Cumulative Change - Across MTFP (%)	12.38%	14.62%	16.90%	19.23%	21.60%
Cumulative Change - Since 2010 (£p)	£49.78	£54.11	£58.53	£63.04	£67.64
Cumulative Change - Since 2010 (%)	29.6%	32.2%	34.8%	37.5%	40.3%
Council Tax Base					
	564,359	572,824	581,417	590,138	598,990
Annual Change (No. of Properties)	8,340	8,465	8,592	8,721	8,852
Annual Change (%)	1.50%	1.50%	1.50%	1.50%	1.50%
Cumulative Change (No.)	3,571	12,036	20,629	29,350	38,202
Cumulative Change (%)	0.6%	2.1%	3.7%	5.2%	6.8%

Appendix C – Costs Forecasts

	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
OFFICE OF THE POLICE AND CRIME COMMISSIONER (OPCC)					
OPCC 2018/19 Budget	1,358	1,358	1,358	1,358	1,358
Provision for inflation	40	60	90	125	165
Adjustment (transfer of post from Constabulary to OPCC)	19	19	19	19	19
Growth	0	0	0	0	0
Savings	0	0	0	0	0
OPCC Budget Requirement	1,417	1,437	1,467	1,502	1,542
COMMISSIONING					
OPCC 2018/19 Budget	3,438	3,438	3,438	3,438	3,438
Provision for inflation	0	0	0	0	0
Growth	0	0	0	0	0
Savings	0	0	0	0	0
Commissioning Budget Requirement	3,438	3,438	3,438	3,438	3,438
OFFICE OF THE CHIEF CONSTABLE (THE CONSTABULARY)					
Original Constabulary 2018/19 Budget	279,690	279,690	279,690	279,690	279,690
In-Year Adjustments to budget	634	634	634	634	634
Revised Constabulary 2018/19 Budget	280,324	280,324	280,324	280,324	280,324
Police Officer Pay Awards	2,784	5,528	8,371	11,270	14,228
Police Staff/PCSO Pay Awards	1,726	3,458	5,253	7,085	8,953
Change to officer and staff unit cost	(713)	(713)	(713)	(713)	(713)
Officer Pensions - Actuarial valuation adjustments	6,516	6,516	6,516	6,516	6,516
Staff Pensions - Actuarial valuation adjustments	89	159	277	398	525
Other Pension adjustments	5	255	496	740	987
Adjustments to bank holiday overtime	186	369	553	369	186
Adjustments to officer allowances	(125)	(231)	(320)	(395)	(458)
Adjustments to apprenticeship levy	17	17	17	17	17
Pay and Staffing adjustments	10,484	15,359	20,449	25,288	30,240
General non-pay inflationary adjustments	856	1,428	2,079	2,744	3,421
Specific non-pay inflationary adjustments	292	574	867	1,169	1,481
Interest receivable adjustments	(81)	(81)	(87)	(136)	(185)
Non-Pay Inflationary adjustments	1,067	1,921	2,859	3,777	4,718
Minimum Revenue Provision (MRP) Adjustments	(61)	296	653	673	673
Interest payable Adjustments	(161)	(35)	100	85	71
Direct Revenue Funding of Capital	4,819	2,000	2,500	3,000	3,500
Cost of Capital adjustments	4,598	2,261	3,253	3,758	4,244
New growth and investment	6,050	5,000	5,100	5,250	5,450
Unavoidable commitments and adjustments - non IT	702	630	439	489	489
Unavoidable commitments and adjustments - IT	599	776	881	881	881
Glastonbury Festival - Reinstatement following fallow year	(617)	(617)	(617)	(617)	(617)
PFI model adjustments	(16)	(44)	(67)	(88)	(108)
Growth and commitment adjustments	6,718	5,745	5,737	5,915	6,095
Drafting Provisions and Contingencies	2,500	2,000	2,000	2,000	2,000
Constabulary Budget Requirement	305,691	307,610	314,622	321,062	327,621
TOTAL BUDGET REQUIREMENT					
Office of the Police and Crime Commissioner	1,417	1,437	1,467	1,502	1,542
Commissioning	3,438	3,438	3,438	3,438	3,438
Constabulary	305,691	307,610	314,622	321,062	327,621
TOTAL Budget Requirement	310,545	312,485	319,526	326,001	332,600
	25,425	27,364	34,406	40,881	47,480
	8.9%	9.6%	12.1%	14.3%	16.7%

Appendix D – Planned/Expected Savings Forecast

	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Provision against Savings 1819	(75)	(75)	(75)	(75)	(75)
YOT Contribution	(97)	(97)	(97)	(97)	(97)
Regional Collaboration MCIT 2018/19	(76)	(76)	(76)	(76)	(76)
Re-baselining of Intel and Tasking Budgets	(117)	(117)	(117)	(117)	(117)
Removal of YOT budget	(45)	(45)	(45)	(45)	(45)
Estates Savings achieved through income	(288)	(288)	(288)	(288)	(288)
Adjustment relating to post transfer to OPCC	(5)	(5)	(5)	(5)	(5)
Inc LS income to cover the cost of the Civil team	(40)	(40)	(40)	(40)	(40)
Overachievement LSU Saving	(40)	(40)	(40)	(40)	(40)
Saving from NH Review	(82)	(82)	(82)	(82)	(82)
IBM SAP Software extension contract	(535)	(535)	(535)	(535)	(535)
Savings realised through budget build process	(1,399)	(1,399)	(1,399)	(1,399)	(1,399)
Legal - reduction in counselling fees	(45)	(45)	(45)	(45)	(45)
People & Organisational Development	(667)	(667)	(667)	(667)	(667)
Learning & Development	(1,054)	(1,054)	(1,054)	(1,054)	(1,054)
Admin Services	(311)	(353)	(353)	(353)	(353)
Hybrid Mail	(45)	(45)	(45)	(45)	(45)
Enquiry Office	(610)	(610)	(610)	(610)	(610)
IT Redesign	(208)	(250)	(250)	(250)	(250)
Enabling Services/Infrastructure Planned Savings	(2,941)	(3,025)	(3,025)	(3,025)	(3,025)
Intelligence and Tasking Review	(192)	(192)	(192)	(192)	(192)
Operational Services Savings Planned	(192)	(192)	(192)	(192)	(192)
NPAS Helicopter (based on forecast deployment reductions)	0	(500)	(500)	(500)	(500)
TOTAL PLANNED OR TARGETTED SAVINGS	(4,532)	(5,116)	(5,116)	(5,116)	(5,116)

Appendix E – DRAFT Capital Programme

Summary Capital Programme	MTFP						5 Yr
	Forecast 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Expenditure							
BAU Replacement Programmes							
- ICT Replacement Programme	1,067	3,089	3,004	2,012	4,688	5,236	19,096
- Estates Replacement Programme	1,011	714	410	250	250	250	2,885
- Fleet Replacement Programme	2,160	2,382	2,307	2,067	2,135	2,346	13,397
- Equipment Replacement Programme	194	308	308	268	268	218	1,564
Sub-Total Replacement Programme	4,432	6,493	6,029	4,597	7,341	8,050	36,942
Capital Projects							
- Digital Programme Projects	3,122	3,344	0	2,749	4,679	2,340	16,234
- Infrastructure Programme Projects	1,971	7,983	5,276	260	0	0	15,490
- Service Workforce and Development Programme Project	1,387	0	0	0	0	10,000	11,387
- Other Projects	499	471	0	0	500	0	1,470
Sub-Total Capital Projects	6,979	11,798	5,276	3,009	5,179	12,340	44,581
Funded or Part-Funded Projects							
- Expenditure on Funded Projects	2,931	0	0	0	0	0	2,931
Total Funded or Part-Funded Projects	2,931	0	0	0	0	0	2,931
TOTAL Capital Expenditure	14,342	18,291	11,305	7,606	12,520	20,390	84,454
Funding							
Specific Purpose Funding							
- Partner Contributions	(335)	0	0	0	0	0	(335)
- Earmarked Reserves	(795)	0	0	0	0	0	(795)
- Grant Funding	(2,099)	0	0	0	0	0	(2,099)
Total Specific Purpose Funding	(3,229)	0	0	0	0	0	(3,229)
General Purpose Funding							
- Home Office Capital Grant Funding	(1,005)	(1,005)	(1,005)	(1,005)	(1,005)	(1,005)	(6,030)
- A&S Revenue Contributions	(6,854)	(6,319)	(3,500)	(4,000)	(4,500)	(5,000)	(30,173)
- General Capital Reserve	(654)	(2,867)	(2,185)	0	0	0	(5,706)
- ESN Grant Funding	0	0	0	(303)	0	0	(303)
- Capital Receipts	0	0	(215)	(1,998)	(6,915)	(1,543)	(10,671)
- Vehicle Sales & other	(100)	(100)	(100)	(100)	(100)	(100)	(600)
- New Borrowing	(2,500)	(8,000)	(4,300)	(200)	0	0	(15,000)
Total General Purpose Funding	(11,113)	(18,291)	(11,305)	(7,606)	(12,520)	(7,648)	(68,483)
TOTAL Capital Funding	(14,342)	(18,291)	(11,305)	(7,606)	(12,520)	(7,648)	(71,712)
Surplus (-)/Deficit (+)	(0)	0	0	(0)	(0)	12,742	12,741

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AVON AND SOMERSET POLICE AND CRIME PANEL

SCRUTINY OF THE DRAFT REFRESHED POLICE AND CRIME PLAN

5 FEBRUARY 2019

BACKGROUND

The Police and Crime Plan is currently being refreshed in order to reflect changes and challenges at a local and national level identified through the Police and Crime Needs Assessment. The Commissioner is committed to retaining the four existing priorities, as such the Plan Refresh is focusing on shaping the priorities to reflect recommendations of the Needs Assessment and increase the focus on working together in partnership to deliver against the priorities.

PROGRESS AND TIMELINE

The Needs Assessment was developed during the Summer/Autumn 2018, with input from key stakeholders and support from the Panel Link Member. The Panel considered the draft Needs Assessment at their October meeting. A stakeholder workshop was held on 9 November to review findings of the PCNA and the existing structure and content of the plan, and identify issues that will need to be addressed in the plan refresh.

A working draft of the plan refresh was shared with Panel Members for consideration at the PCP Development Day on 30 January, to allow Members early sight of proposed changes and to invite suggestions in shaping the draft. The final draft will be considered by the Panel at the March meeting.

HOME OFFICE SERIOUS VIOLENCE STRATEGY

The Home Office Serious Violence Strategy was published in April 2018, setting out actions around four themes:

- Tackling county lines and misuse of drugs
- Early intervention and prevention
- Supporting communities and local partnerships
- Law enforcement and the criminal justice response

The strategy is supported by a number of funding streams, alongside a media campaign raising awareness about the risks of carrying knives.

The strategy places local partnerships and communities at the heart of the approach. As such, the Home Office has been holding a series of regional workshops, hosted by PCCs in late 2018 to March 2019, to bring together partners with the aim of supporting and galvanising local action on tackling serious violence. The South West event was held on Thursday 29 November 2018 in Bristol, with a number of PCP representatives in attendance.

Avon and Somerset was successful in securing funding from the Home Office Early Intervention Youth Fund for Barnardo's to deliver a joint project with Learning Partnership West to deliver direct interventions, family support and community education with the aim to support and protect young people at risk of criminal exploitation and involvement with serious crime and violence.

SHAPING THE PLAN REFRESH

Panel Members will consider evidence from a range of partner agencies at the PCP Development Day on 30 January to explore the current approach to tackling serious violence, initiatives underway across Avon and Somerset and the opportunities and challenges that need to be considered both in developing the approach to delivering the strategy and in shaping the Plan refresh. The themes and issues identified in the Home Office strategy are reflected through the four priorities of the Police and Crime Plan. Feedback from the Panel is welcome in shaping the plan refresh, particularly in increasing the focus on working together in partnership to deliver against the priorities.

RECOMMENDATION

The Panel is invited to put forward suggestions on how the Plan Refresh can best respond to the Home Office Serious Violence Strategy and in particular how the Plan Refresh can increase the focus on working together in partnership to deliver against the priorities.